

# QUARTERLY REPORT

## FOR JULY TO SEPTEMBER 2020

Outlining progress on the 2020-2021 Operational Plan and  
2017/18 -2020/21 Delivery Program



July to September Quarter

October to December Quarter

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).

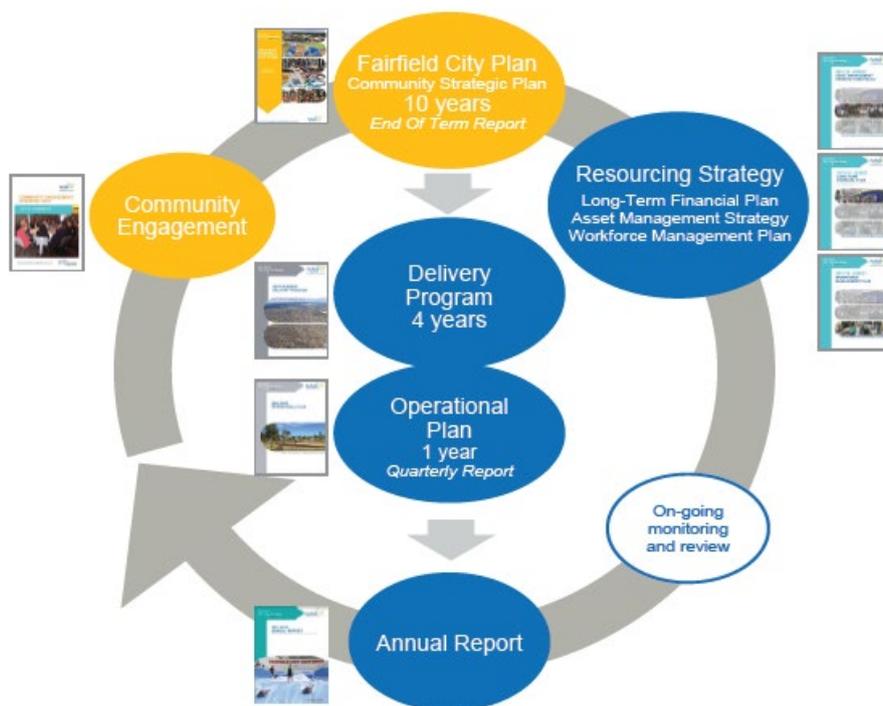


Figure 1: IPR Framework

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.

## CONTENTS

SECTION 1.....	4
PURPOSE OF THIS REPORT.....	4
SECTION 2.....	5
EXECUTIVE SUMMARY.....	5
Key Highlights during the Quarter .....	5
Measuring Our Progress - 2017/18-2020/21 Delivery Program .....	6
Measuring Our Progress - 2020-2021 Operational Plan .....	7
SECTION 3.....	8
THEME 1: COMMUNITY WELLBEING.....	8
Projects and Major Programs Report by Exception .....	9
2017/18-2020/21 Delivery Program Indicators.....	13
2020-2021 Operational Plan Indicators.....	14
THEME 2: PLACES AND INFRASTRUCTURE .....	15
Projects and Major Programs Report by Exception .....	15
2017/18-2020/21 Delivery Program Indicators.....	47
2020-2021 Operational Plan Indicators.....	48
THEME 3: ENVIRONMENTAL SUSTAINABILITY .....	50
Projects and Major Programs Report by Exception .....	50
2017/18-2020/21 Delivery Program Indicators.....	56
2020-2021 Operational Indicators.....	57
THEME 4: LOCAL ECONOMY AND EMPLOYMENT .....	58
Projects and Major Programs Report by Exception .....	58
2017/18-2020/21 Delivery Program Indicators.....	60
2020-2021 Operational Plan Indicators.....	60
THEME 5: GOOD GOVERNANCE AND LEADERSHIP .....	61
Projects and Major Programs Report by Exception .....	61
2017/18-2020/21 Delivery Program Indicators.....	64
2020-2021 Operational Plan Indicators.....	65
SECTION 4.....	67
QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED SEPTEMBER 2020 .....	67

## **SECTION 1**

### **PURPOSE OF THIS REPORT**

Fairfield City Council's July to September 2020 - 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 July to September 2020. 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 2020-2021 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 2020-2021 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 2020-2021 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 July to September 2020 quarter.

At the end of the period, Council has a net operating deficit (before capital grants and contributions) of \$0.42m compared to a predicted budgeted deficit of \$4.13m. Whilst the result is above budget, it is \$2.42 million less than the corresponding period for the prior year. This is primarily due to the impact of COVID-19.

It was initially anticipated that the COVID-19 Pandemic would see Council services remain closed for several months, and that rental concessions to tenants and the impact of the economic downturn on Councils revenues would be greater. However, the impact of COVID-19 was mitigated by restrictions being eased sooner than expected. Albeit that the slow easing is resulting in a longer more protracted impact on Councils finances that will extend well into the 2020/2021 financial year, rather than the severe short-term impact originally budgeted for.

### **Key Highlights during the Quarter**

During the quarter July to September 2020 some of the key highlights included:

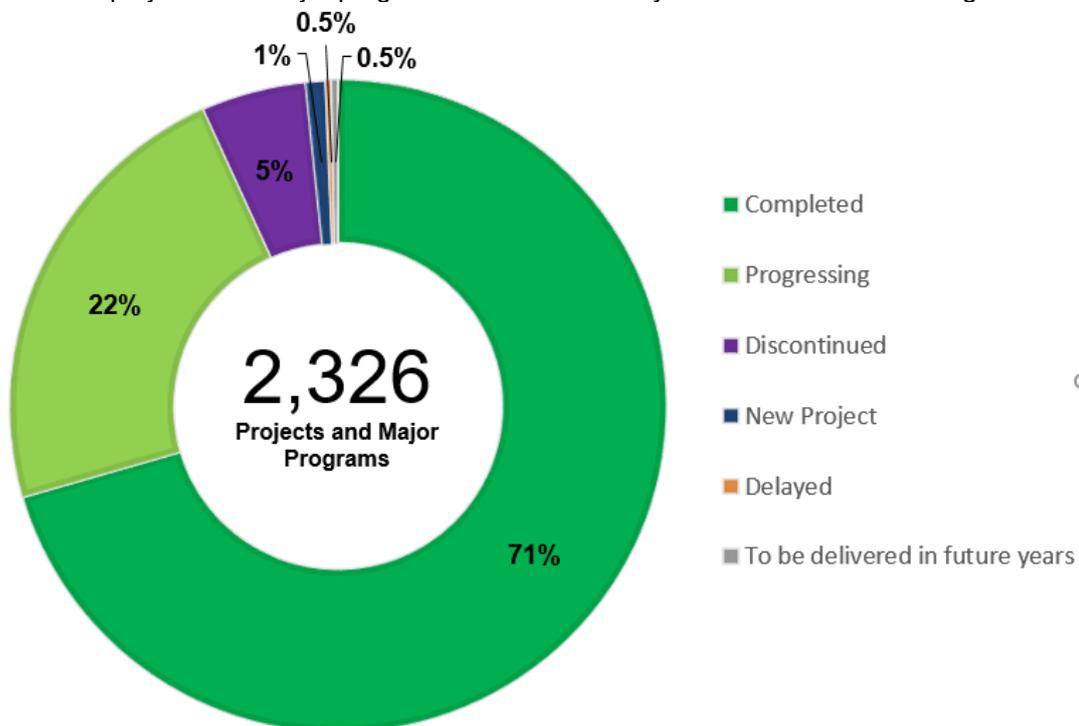
- Completed construction of Koonoona Park in Villawood. The new park includes a flying fox, half basketball court, outdoor table tennis and play equipment.
- Established a volunteer program for making masks at Whitlam Library, Cabramatta, with more than 1,200 reusable face masks provided to vulnerable residents.
- Continued to facilitate COVID-19 Testing Clinics at a number of Council properties.
- Delivered 1,100 hours of telehealth and face-to-face sessions to 138 clients through the Fairstart program.
- Donated 1,000 3D-printed, biodegradable facemask clips to Fairfield Hospital staff.
- Installed 72 social distancing footpath decals across Fairfield City.
- Provided assistance to businesses regarding COVID-19 information and assistance posters, individual COVID-19 safe plans and access to information found on Council's website.
- Continued to conduct live online Council Meetings including remote attendance by Councillors, where desired and provided the community with access to listen.
- Held Council's Spring Clean-up Drop Off event at Fairfield Showground, with more than 1,000 residents participating. The event collected over 107 tonnes of bulky waste, which comprised of household items, garden waste, e-waste, metal items, and mattresses.
- Saved over 90 tonnes of CO<sub>2</sub> (equivalent) emissions due to continued improved cost efficiencies by reducing electricity consumption at Council's buildings and facilities.
- Installed floodlight poles and lights at Joe Broad Reserve for night time training and games.
- Planted 33 Crepe Myrtle trees along Bonnyrigg Avenue as part of beautification works for Bonnyrigg Town Centre.

## 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.



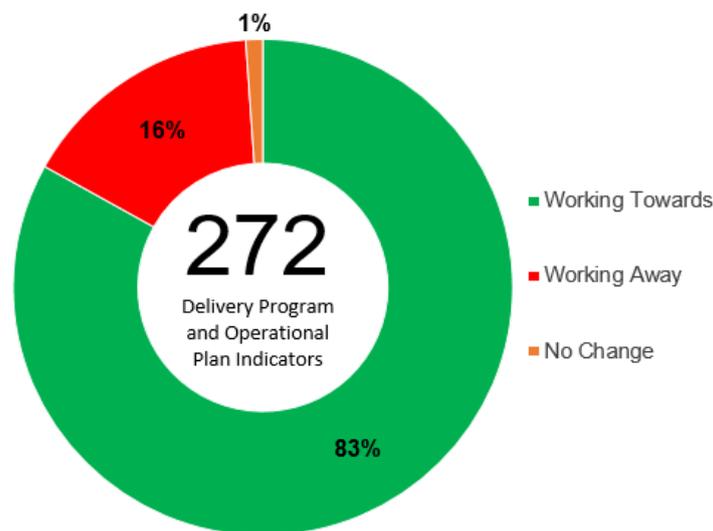
**Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans**

Of the 2,326 projects identified in the 2017/18-2020/21 Delivery Program, 5% were discontinued, 71% completed, 22% progressing, 0.5% delayed, 1% introduced, with 0.5% 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 July to September 2020 provided below in **Figure 2**. As can be seen during this quarter Council is in a positive position with 83% of its indicators demonstrating that Council is working towards the Community's vision. The 16% of indicators working away from achieving the community's vision is due to NSW Health restrictions relating to COVID-19 and the new social distancing restrictions. As a result, a number of public facilities and amenities, events, and activities relating to social gathering were closed or postponed to ensure community and staff safety, which affected these indicators measuring overall performance.

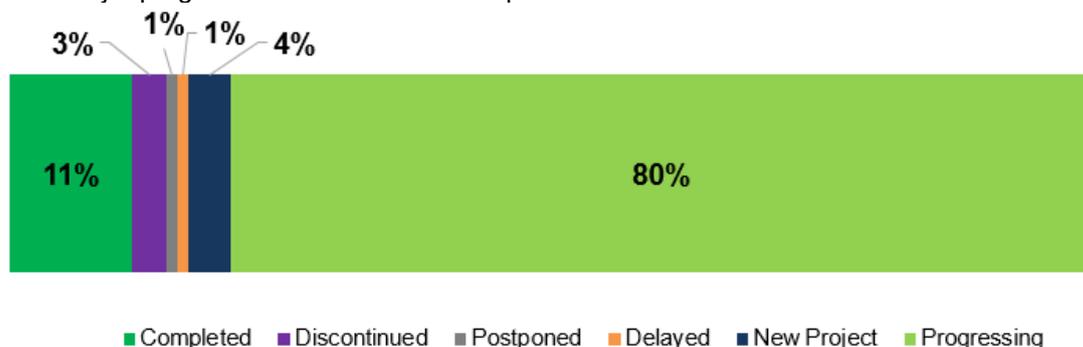


**Figure 2: Overall performance of Council's indicators for the Quarter**

## Measuring Our Progress - 2020-2021 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2020-2021 Operational Plan by exception, which means this report identifies projects that have been completed, discontinued, postponed, delayed or had a budget and/or scope change.

Over the 3 months from July to September 2020, 75 projects and major programs have already been completed, with 21 projects to be discontinued, 529 projects are progressing, 6 projects delayed, 7 project to be postponed, and 26 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 2020-2021 Operational Plan**

## **SECTION 3**

### **EXCEPTION COMMENTS BY THEME – PROJECTS AND MAJOR PROGRAMS**

The projects component of this Quarterly Report identifies the projects, major programs and services listed in the 2020-2021 Operational Plan by exception, which means this report identifies projects that are completed, discontinued, postponed, delayed or had a budget and / or scope change that has been identified. 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**

- Established a volunteer program for making masks at Whitlam Library, Cabramatta, with more than 1,200 reusable face masks provided to vulnerable residents.
- Continued to facilitate COVID-19 Testing Clinics at a number of Council properties.
- Delivered 1,100 hours of telehealth and face-to-face sessions to 138 clients through the Fairstart program.
- Donated 1,000 3D-printed, biodegradable facemask clips to Fairfield Hospital staff.
- Hosted three exhibitions at the Fairfield City Museum and Gallery, which included Kuli, Fairfield's Finest Drop and Solastalgia:Mawa Ngurra to more than 2,500 visitors.
- Welcomed a total of 147,197 visitors to Council's Leisure Centres.
- Received 123 used bicycles, of which 93 were recycled and 73 bicycles were loaned out to the community and local schools.
- Delivered 177 free youth hours at the Fairfield Youth and Community Centre through the Youth Drop In program, which is delivered in partnership with Community First Step and STARTTS.
- Provided a total of \$48,769 worth of subsidies at Council's Leisure Centres, which included 2,460 free senior's entries and 5,043 free entries for residents who presented a Disability Support Pension Card.
- Implemented 8 environmental projects such as sustainable food production, recycling, and enhancing native habitats completed at the following services: Bossley Park and Mobile 2 Preschool, and Canley Vale, Cabramatta, Wetherill Park, St Johns Park, Bonnyrigg Heights, and Tasman Parade ELCs.

	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	20/21 Budget	Status	Comments
IN20653	<b>Additional Security CCTV Cameras - Fairfield Showground</b> Install additional CCTV Cameras within Fairfield Showground to improve security.	Chief Information Officer	\$5,345	✓	Project completed with CCTV cameras at the Fairfield Showground amenities building installed.
IN20670	<b>Early Learning Centres - Environmental Learning Activities</b>	Manager Children and Family Services	\$8,000	✓	Project completed with environmental activities such as sustainable food production, recycling, and enhancing native habitats completed at the following services: Bossley Park and Mobile 2 Preschool, and Canley Vale, Cabramatta, Wetherill Park, St Johns Park, Bonnyrigg Heights, and Tasman Parade ELCs.
INSRV2102	<b>New Fairfield Branch Library</b> Fit out at 1-3 Hamilton Road Ground Floor for the new Fairfield Branch Library.	Manager Major Projects and Planning	\$2,584,651	➔💰	It is proposed to replace \$1,359,000 of the budget from Development Contributions to SRV Reserve, to better align with the Council's Long Term Financial Plan and financial sustainability.
MPDIAP2104	<b>Improving Access to Services Through Better Systems and Processes</b> Consider disability access and inclusion in all Council policies and review Council forms to ensure accessible template.	Manager Governance and Legal	\$ -	✓	Project completed with policies and forms reviewed to ensure accessibility access.
MPDU2001	<b>Bonnyrigg - Early Learning Centre</b> This facility is used as an Early Learning Centre and is required to be ready to accept children with Disabilities under the National Disability Insurance Scheme. Upgrade to the accessibility of the centre both internal and external is required.	Manager Social Planning and Community Development	\$ -	✓	This is a multi-year project with milestones completed including design. Construction works will be carried out under MPDU2101 (Bonnyrigg Early Learning Centre).

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPDU2101	<b>Bonnyrigg Early Learning Centre</b> This facility is used as an Early Learning Centre and is required to be ready to accept children with Disabilities under the National Disability Insurance Scheme. Upgrade to the accessibility of the centre both internal and external is required.	Manager Social Planning and Community Development	\$210,000	➔▲	Project progressing with the draft design completed and under review by stakeholders. It is proposed to amend the scope to include disability upgrades at Tasman Parade Early Learning Centre.
MPSCD2101	<b>Celebration of Significant Events and Issues</b> Develop and implement programs to celebrate significant events and issues, such as Youth Week, Seniors Week, Refugee Week, International Day of People with a Disability, and Domestic Violence.	Manager Social Planning and Community Development	\$ -	!	The regular program of events, including celebration of NAIDOC week, have been delayed due to COVID-19 restrictions. Reconciliation Day was acknowledged with a flag raising and promotional campaign on social media.
MPSCD2102	<b>Gambling Action Plan and Policy</b> Review and update the Gambling Action Plan 2010-2019 and Gambling Policy 2014-2019.	Manager Social Planning and Community Development	\$ -	📄	Project delayed due to COVID-19 disruptions. Therefore it is proposed to postpone this project for consideration into the Draft 2021-2022 Operational Plan.
MPSCD2105	<b>Sales and/or Supply of Alcohol in Council Owned Parks and Sportsfields Policy 2013-2018</b> Review and update the Sales and/or Supply of Alcohol in Council Owned Parks and Sportsfields Policy 2013-2018.	Manager Social Planning and Community Development	\$ -	📄	Project delayed due to COVID-19 disruptions. Therefore it is proposed to postpone this project for consideration into the Draft 2021-2022 Operational Plan.
IN19558	<b>Aquatopia Expansion Stage 4</b> Design of associated landscaping and programmable open space.	Manager Major Projects and Planning	\$701,853	➔\$▲	This is a multi-year project with the concept design nearing completion for the landscaping and programmable open space at Aquatopia. However, the budget exceeds the cost for design and it is proposed to reallocate \$591,853 from Development Contributions into the project SP21558 (Aquatopia Expansion Stage 4 - Construction), and amend the scope to design only for programmable open space.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SP21558	<b>Aquatopia Expansion Stage 4</b> Construction of racing slides and associated landscaping.	Manager Major Projects and Planning	\$767,022	➔ \$	Project budget to be increased by \$5,424,032 due to reallocation of funding from projects SP20560 (\$2,341,458 from Development Contributions and \$2,420,721 from Grant funds) and IN19558 (\$591,853 from Development Contributions).
SP21558-1a	<b>Aquatopia Expansion - Stage 5 - Construction</b> Construction of wave pool. <i>Year 2 of a 2 year project</i>	Manager Major Projects and Planning	\$8,082,111	➔ \$	It was adopted at the August 2020 Council Meeting, Services Supplementary Report, Item 134, to increase the budget by \$2,000,000 from Development Contributions to increase the length of the Wave Pool to maximise the ride experience.
SP20558-2	<b>Dry Recreation Facility – Stage 6 Design</b> Install a vertical climbing structure with ropes and zip line at Aquatopia, as well as landscaping works. <i>Year 1 of a 2 year program</i>	Manager Major Projects and Planning	\$149,294	✓ \$	This is a multi-year project with milestones completed, including the design. Therefore it is proposed to reallocate the remaining budget of \$149,294 from SRV Reserve into project SP21558-2 (Dry Recreation Facility – Stage 6 Construction).
SP21558-2	<b>Dry Recreation Facility – Stage 6</b> Install a climbing structure with ropes and zip line at Aquatopia, as well as landscaping works. <i>Year 2 of a 2 year project</i>	Manager Major Projects and Planning	\$1,423,928	➔ \$	Project budget to be increased by \$149,294 from SRV Reserve due to reallocation of funding from IN20558-2 (Dry Recreation Facility - Stage 6 Design).
SP20560	<b>Fairfield Showground Redevelopment - Stage 1</b> Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Centre of Excellence, including a football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events, and community elements.	Manager Major Projects and Planning	\$4,762,179	✓ \$	This is a multi-year project with milestones completed, including the event field, awning and substation. Therefore it is proposed to reallocate the remaining budget of \$4,762,179 (\$2,341,458 from Development Contributions and \$2,420,721 from Grant funds) into SP21558 (Aquatopia Expansion Stage 4).
SP20560-1	<b>Fairfield Showground Redevelopment – Stage 2,</b> Finalise the design and approval for an Indoor Multicultural and Sports Centre. Note: Council will seek grant funding for construction.	Manager Major Projects and Planning	\$480,916	!	Project delayed due to a review required of the concept design.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SP21560-2	<b>Fairfield Showground Redevelopment - Stage 3</b> Construction of a new grandstand at the Fairfield Showground. <i>Year 2 of a 2 Year Project</i>	Manager Major Projects and Planning	\$3,000,000	➔💰	It was adopted at the May 2020 Council Meeting, Outcomes Supplementary Report, Item 43, to accept \$7,000,000 from Grant funds offered by the NSW Office of Sport to construct the new grandstand at Fairfield Showground.
SP21560-3	<b>Fairfield Showground - Solar Panels</b> Install solar panels at the Fairfield Showground and other locations as identified.	Manager Major Projects and Planning	\$150,000	➔📐	It is proposed to change the project scope and location for the installation of the solar panels from Fairfield Showground to Prairiewood Leisure Centre as the scale of the system is better suited to a smaller site yielding better long term results for Council. It is also proposed to change the project ID from SP21560-3 to IN21716 to better reflect the change in location.
SP21754	<b>Pay to Play Program</b> Deliver the Pay to Play Program which aims to reduce gambling harm through a series of interactive workshops. <i>Year 1 of a 2 year project</i>	Manager Social Planning and Community Development	\$ -	+💰	It was adopted at the July 2020 Council Meeting, Services Committee, Item 104, to introduce a new project and accept \$30,000 from Grant funding offered by the NSW Office of Responsible Gaming to minimise gambling harm with young people.
SSCFS2105-01	<b>Sector Capacity Building</b> Support the skills and capacities of young children with additional needs through individual educational plans.	Manager Children and Family Services	\$ -	➔💰	It was adopted at the June 2020 Council Meeting, Services Supplementary Report, Item 99, to increase the service budget by \$85,380 from Grant funds offered by the NSW State Government.
SSCFS2106-01	<b>Start Strong Pathways</b> Provide parent support service via supported playgroups and parent education programs for residents within Fairfield City and Liverpool City.	Manager Children and Family Services	\$ -	➔💰	It was adopted at the June 2020 Council Meeting, Services Supplementary Report, Item 99, to increase the service budget by \$128,533 from Grant funds offered by the NSW State Government.

✓	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
<b>Children and Family Services</b>	% 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)	↑
<b>Community Compliance</b>	# Community compliance matters investigated	↑
	# Traffic related matters within school zones investigated	↓
<b>Community Facilities</b>	% 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	↑
<b>Leisure Centres</b>	\$ Leisure centres subsidies provided to the community	↓
	Leisure centres customer satisfaction survey (annual survey)	↑
<b>Library Services</b>	% Customer satisfaction with Council's Libraries survey (including educational programs)	↑
<b>Museum and Gallery</b>	% Community satisfaction with the Museum and Gallery (annual survey)	↓
<b>Property</b>	% New property records created and addresses issued within 15 days	↑
<b>Showground and Golf Course</b>	Fairfield Showground markets customer satisfaction survey (Bi-annual survey rating quality/value of markets)	↑
	# Events and activities hired / hosted at the showground	↑
<b>Social Planning and Community Development</b>	% 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
---	----------------	---

## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Children and Family Services</b>	% Utilisation rate for childcare service	87.36%
	# Clients supported through the Fairstart program	138
	# Family Day Care registered educators	42
	# Compliance visits undertaken for Family Day Care	143
<b>Community Compliance</b>	# Cats and dogs impounded	55
	# Cats and dogs returned/rehoused	8
	# Community compliance education programs	1
<b>Community Facilities</b>	% Community buses booked	N/A
	% Community Centres/Halls booked	10%
	% Sportsfields booked	85%
	% Utilisation of tennis courts currently managed by Council	55%
<b>Leisure Centres</b>	# Average number of reportable safety incidents at each leisure centre	1
	# Visits at aquatic and dry recreation at leisure centres	147,197
	% Water quality compliance with health regulations	100%
<b>Library Services</b>	# Customer visits to Council's libraries	26,378
	Lending turnover rate for the Library's collection (Calculated annual)	0.3
	# Library programs provided	710
<b>Museum and Gallery</b>	# Visitors to the Museum	2,568
	# Exhibitions held	3
<b>Showground and Golf Course</b>	# Visitors to the Showground	76,500
	# Reportable safety incidents at the Fairfield Showground.	Nil
	% Occupancy at Fairfield Markets	61%
<b>Social and Cultural Development</b>	# Cultural and community events or activities delivered and supported by Council	2
	# Grant funds received to deliver services and programs	3
	# People accessing Community Profile website	2,941
	# Free health programs and activities provided	51
	# Safety audits of Council and public facilities	4
	# Meetings with stakeholders to promote community safety	Nil
	# Professional development and training opportunities for community organisations	Nil
	# Capacity building programs or opportunities delivered	3
	# Youth programs and events delivered	3
	# Hours youth services delivered	177
	# Senior programs and events delivered	3

## THEME 2: PLACES AND INFRASTRUCTURE

Places and Infrastructure are the buildings, facilities, open space, town centres, roads, footpaths, public transport and all other built structures that the community use to meet their day to day and future needs. The availability of places and infrastructure in the community enables services to be provided and therefore contributes to the wellbeing of the community. The quality of places and infrastructure create a first impression for visitors to the City and helps shape the pride the community takes in their area.

### Key Highlights

- Completed construction of Koonoona Park in Villawood. The new park includes a flying fox, half basketball court, outdoor table tennis and play equipment.
- Widened the southern portion of Sweethaven Road.
- Installed floodlight poles and lights at Joe Broad Reserve for night time training and games.
- Undertook 35 instances of graffiti removal on Council properties.
- Renewed over 830 metres of footpaths throughout the City.
- Renewed over 2 kilometres of roads, kerbs and gutters throughout the City
- Continued upgrades to the Fairfield Showground, including construction of the event field, awning and substation.
- Renewed Clarrie Atkins Park with new stainless steel slide, swing set and two spinner elements installed, as well as a new mound and seating.
- Upgraded Thorley Park with new multi-play unit slide, swing set, pyramid spinner unit, nature play elements, sandstone seating installed, as well as landscaping works.
- Renewed Narromine Park with new swing set, seesaw, standalone slide and carousel, as well as landscaping with new trees, stepping stones, and seating.
- Introduced Conservation Management Plans for Council owned heritage items including Ettinger House, Fairfield City Museum and Gallery and Slab Hut, Slab Cottage, Fairfield School of Arts, and Westacott Cottage.
- Upgraded lighting at the intersection of Smart Street and Granville Street roundabout.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN18321	<b>Bonnyrigg Town Centre Planning Framework Review</b> Reviews the Urban Design and Land Use Framework of the Bonnyrigg Town Centre.	Manager Strategic Land Use and Catchment Planning	\$7,478	✓	Project completed with the Local Environmental Plan and Development Control Plan amendments implemented for Bonnyrigg Town Centre.
IN18608	<b>Floyd Bay Boat Ramp</b> Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	\$131,288	➔ \$	It was adopted at the September 2020 Council Meeting, Services Committee, Item 136, to accept \$567,280 from Grant funds offered by Transport for NSW, and \$173,030 from General funds. It is also proposed to decrease the budget by \$85,988 from Grant funds due to a misallocation of expenditure during the 2019-2020 Operational Plan.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN18613	<b>Automatic Doors at Dutton Plaza</b> Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	Manager Property	\$93,000		Project delayed due to compliance issues with fire regulations and a review into the scope to better align with the allocated budget. Therefore it is proposed to postpone this project and its associated budget of \$91,600 from General funds for consideration in the Draft 2021-2022 Operational Plan.
IN19614	<b>Sweethaven Road Widening</b> Construct the widening of the southern portion of Sweethaven Road.	Manager Major Projects and Planning	\$ -		Project completed with construction works to widen the southern portion of Sweethaven Road finalised.
IN21614	<b>Sweethaven Road Widening – Stage 2</b> Construct the widening of the southern portion of Sweethaven Road.	Manager Major Projects and Planning	\$486,265		Project completed with construction works to widen the southern portion of Sweethaven Road finalised. Due to latent conditions on site, additional material disposal costs were incurred. Therefore it is proposed to increase the budget by \$70,500 from General funds to cover this additional cost.
IN19621-4	<b>Business Lands Review</b> To review the current planning for business centres throughout the LGA to ensure that they reflect future demand and supply requirements for future business / commercial space.	Manager Strategic Land Use and Catchment Planning	\$47,500		It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 84, to amend the scope to include a review of Industrial Lands.
IN20621-5	<b>Community and Open Space Needs Study</b> To investigate the needs of the community in terms of community and open space provisions and propose new and augmented infrastructure.	Manager Strategic Land Use and Catchment Planning	\$95,520		Project completed with the Community and Open Space Needs Study finalised.
IN20022	<b>Fairfield City Centre Upgrade - Hamilton Road</b> Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent. <i>Year 2 of a 2 year project.</i>	Manager Fairfield Place and Public Domain Planning	\$ -		It is proposed to increase the budget by \$110,000 from Developer Contributions due to scope changes to landscaping and additional works in front of the new Fairfield Library.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20533	<b>Car park - Canley Heights Town Centre</b> Proposed car park in Canley Heights Town Centre in the Southern Laneways at Derby Streets.	Manager Major Projects and Planning	\$309,488	!	Project delayed due to a review of scope and design required as initial cost estimates have exceeded the allocated budget.
IN20621	<b>Fairfield Local Environmental Plan Review - Project Management</b> Review Local Environmental Plan to reflect the recommendations identified in a number planning documentation that has been released by the NSW State Government.	Manager Strategic Land Use and Catchment Planning	\$21,200	→ ▲	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 84, to amend the scope.
IN20621-1	<b>Local Housing Strategy</b> Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	Manager Strategic Land Use and Catchment Planning	\$80,000	→ \$	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 85, to reallocate \$40,000 from Grant funds into IN20621-14 (Local Environmental Plan (LEP) and Development Control Plan (DCP) Exhibition).
IN20621-14	<b>Local Environmental Plan (LEP) and Development Control Plan (DCP) Exhibition</b> Undertake extensive public consultation and exhibition on draft LEP and DCP.	Manager Strategic Land Use and Catchment Planning	\$10,000	→ \$	Project budget to be increased by \$40,000 from Grant funds due to reallocation of funding from IN20621-1 (Local Housing Strategy), and amend the scope to include a Development Control Plan review. This will have no overall budget impact.
IN20621-10	<b>Biodiversity Strategy</b> Identify, manage and protect the key biodiversity elements of Fairfield City.	Manager Strategic Land Use and Catchment Planning	\$61,163	→ \$	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 85, to reallocate \$40,000 from Grant funds into IN20621-6 (Public Domain Plans - \$35,000) and IN20621-16 (Council's urban planning performance - \$5,000).
IN20621-6	<b>Public Domain Plans</b> Implement the findings of the urban design studies in terms of public domain improvements.	Manager Strategic Land Use and Catchment Planning	\$89,584	→ \$	Project budget to be increased by \$35,000 from Grant funds due to reallocation of funding from IN20621-10 (Biodiversity Strategy) and change the scope to include identifying public domain improvements. This will have no overall budget impact.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20621-7	<b>Open Space Study / Strategy</b> Implement findings of the community and open space needs study by identifying necessary infrastructure.	Manager Strategic Land Use and Catchment Planning	\$24,750	➔ \$	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 85, to reallocate \$15,000 from Grant funds into IN20621-16 (Council's urban planning performance).
IN20621-16	<b>Council's urban planning performance</b> Develop and monitor urban planning performance indicators in line with the District Plan.	Manager Strategic Land Use and Catchment Planning	\$160	➔ \$	Project budget to be increased by \$20,000 from Grant funds due to reallocation of funding from IN20621-10 (Biodiversity Strategy - \$5,000) and IN20621-7 (Open Space Study/Strategy - \$15,000). This will have no overall budget impact.
IN20621-9	<b>Heritage Study</b> To identify, manage and protect the heritage of the Fairfield City LGA.	Manager Strategic Land Use and Catchment Planning	\$69,300	✓ \$	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 85, to reallocate \$30,000 from Grant funds into IN21621-13 (Prepare Planning Proposal). This will have no overall budget impact.
IN21621-13	<b>Prepare Planning Proposal</b> Prepare Council planning instrument.	Manager Strategic Land Use and Catchment Planning	\$ -	+ \$	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 85, to introduce this as a new project and allocate a budget of \$30,000 from IN20621-9 (Heritage Study).
IN20650	<b>Dutton Plaza - Lifts</b> Replace lifts in Dutton Plaza, Cabramatta.	Manager City Assets	\$110,000	✓ \$	Project completed with lifts replaced and operational to the public. It is proposed to reallocate a portion of the budget of \$33,000 from General funds to the Property service budget for operational maintenance and the remaining budget of \$77,000 to General funds to be returned.
IN21305	<b>Wilson Park Cycleway Upgrade</b> Bonnyrigg Heights Upgrade - Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	Manager City Assets	\$396,825	📁 \$	It is proposed to postpone this project and its associated budget of \$396,825 from Grant funds for consideration as part of the Draft 2021-2022 Operational Plan, to better align the timing of the works as well as potential cost savings with proposed creek restoration works being considered at the same location.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21606	<b>Fit-out works at 149 Polding Street, Fairfield Heights</b> Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven, and laundry facilities with plumbing works.	Manager Property Development Fund	\$40,000	+ \$	It is proposed to bring forward a project from the Draft 2021-2022 Operational Plan and its associated budget of \$40,000 from the Property Development Fund in order to commence works to make the site suitable for use.
IN20627	<b>Emerson Futsal Court – Stage 1</b> Convert existing tennis court to an all-weather Futsal court with spectator seating.	Manager City Assets	\$286,859	✓ \$	This is a multi-year project with milestones completed, including procurement documentation. Therefore it is proposed to reallocate the remaining budget of \$286,859 (\$169,098 from Grant funds and \$117,761 from Development Contributions) into IN21627 (Emerson Futsal Court - Stage 2).
IN21627	<b>Emerson Futsal Court – Stage 2</b> Convert the remaining tennis court to an all-weather Futsal court with spectator seating. Stage 2 works includes screen fencing, spectator seating and building modifications.	Manager City Assets	\$190,000	➔ \$	Project budget to be increased by \$286,859 (\$169,098 from Grant funds and \$117,761 from Development Contributions) due to reallocation of funding from IN20627 (Emerson Futsal Court – Stage 1). This will have no overall budget impact.
IN21656	<b>Conservation Management Plan</b> Develop a conservation management plan for each Council owned heritage item.	Manager Strategic Land Use and Catchment Planning	\$67,000	✓	Project completed with Conservation Management Plans completed for Ettinger House, Fairfield City Museum and Gallery and Slab Hut, Slab Cottage, Fairfield School of Arts, and Westacott Cottage.
IN21753	<b>Ascot Street Park</b> Embellishment of the site to be used as a new pocket park at Ascot Street, Canley Heights. Note: Council will apply for grant funding for this project.	Manager City Assets	\$ -	+ \$	It was adopted at the August 2020 Council Meeting, Services Committee, Item 117, to introduce a new project and allocate a budget of \$40,000 from Development Contributions for embellishment of the site to be used as a new pocket park.
MPBAR2117	<b>Museum and Gallery - Stage 1</b> Renewal of the Fairfield City Museum and Gallery render. Note: Council will be applying for grant funding.	Manager City Assets	\$5,000	✓ \$	It was adopted at the June 2020 Council Meeting, Outcomes Supplementary Report, Item 60, to accept \$3,821 from Grant funds, which was less than anticipated. Therefore, it is proposed to reduce the budget by \$1,179 from Grant funds. The project has since been completed, with the site made safe and loose material removed from the gallery render.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPBAR2124	<b>Cabravale Leisure Centre – Stage 1</b> Air-conditioning upgrades for failing units. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$ -	+\$	It is proposed to bring forward and split this project over two years due to the size and scope. The split will comprise of initial works for the first year with a budget of \$165,000 from General funds as part of the 2020-2021 Operational Plan, and the remaining funds of \$185,000 from General funds be considered as part of the Draft 2021-2022 Operational Plan.
MPBP2009	<b>Intersection of Crown Street and Seville Street</b> Design of a single lane roundabout. <i>Year 1 of a 2 year program</i>	Manager Built Systems	\$ -	→▲	It is proposed to reduce the scope of the project to linemarking and signposting only and amend the timeframe to one year.
MPBP2011	<b>Smart Street and Granville Street Roundabout - Lighting Component</b>	Manager Built Systems	\$36,434	✓	Works completed with lighting upgrade at the intersection of Smart Street and Granville Street roundabout installed.
MPBP2106	<b>City Wide</b> Urgent road safety works.	Manager Built Systems	\$70,000	→\$	It is proposed to split this project into two to separate capital and non-capital works to improve internal service delivery. Therefore it is proposed that \$15,000 from Development Contributions is to be reallocated into MPLTM2112 (Traffic Investigations).
MPLTM2112	<b>Traffic Investigations</b> City wide traffic investigations conducted as required.	Manager Built Systems	\$ -	+\$	It is proposed to introduce this as a new project and allocate \$15,000 from Development Contributions due to a reallocation of funding from MPBP2106 (Urgent Road Safety Works) to conduct traffic investigations as required.
MPBRP1903	<b>Redmayne Road Pipe Culvert</b> To install approach guardrail to the current standards (40m)	Manager City Assets	\$26,500	→\$▲	It is proposed to increase the budget by \$73,500 from General funds due to increased scope and cost of materials, which is required to deliver this project.
MPBRP2002	<b>Fairfield Street - Dale Street Reserve, Dale Street Bridge</b> To install approach guardrail to the current standards and two rows of pipe hand rail at the edge of embankment (60m Guard Rail + 60m Galvanized Pipe hand rail)	Manager City Assets	\$35,400	✓\$	It is proposed to decrease the budget by \$28,600 from General funds due to scope reduction after site assessment and review of scope. The works have since been completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPCI2104	<b>Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs</b> The following projects have been identified to be implemented: • speed radar display sign installation at 16 sites • school safety initiatives with 4 banners to be provided to 10 schools • fitness equipment at Allambie Park, Edensor Park.	Manager Built Systems	\$175,000	→ ▲	The fitness equipment for Allambie Park is to be completed as part of project IN21586 (Embellishment of Open Space). Therefore it is proposed to amend the location from Allambie Park to Springfield Park, Yennora.
MPCPR2101	<b>Lawson Lane, from car park to Wilga Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (70m)	Manager City Assets	\$30,000	→ \$	It is proposed to increase the budget by \$50,000 from General funds due to increased scope and cost of materials, which is required to deliver this project.
MPDR2001	<b>Corner Bold Street and St Johns Road</b> Replace lintel opening (1.2m)	Manager City Assets	\$2,261	✓	Works completed.
MPFRP2101	<b>Bancroft Road</b> Right side from Cowpasture Road to Stockdale Crescent (150m)	Manager City Assets	\$28,800	✓ \$	It is proposed to decrease the budget by \$973 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2102	<b>Dalbertis Street</b> Right side from Province Street to Rooney Avenue (60m)	Manager City Assets	\$13,000	✓ \$	It is proposed to decrease the budget by \$1,390 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2103	<b>Darling Street</b> Right side from Province Street to Rooney Avenue (40m)	Manager City Assets	\$8,000	✓ \$	It is proposed to increase the budget by \$2,720 from General funds due to increased cost of materials. The works have since been completed.
MPFRP2104	<b>Driscoll Street</b> Left side from Stockdale Crescent to Bancroft Road (40m)	Manager City Assets	\$9,600	✓ \$	It is proposed to decrease the budget by \$1,850 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2105	<b>Nerli Street</b> Left side from Waterhouse Street to Heysen Street (50m)	Manager City Assets	\$10,000	✓ \$	It is proposed to increase the budget by \$1,618 from General funds due to increased cost of materials. The works have since been completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2106	<b>Waterhouse Street</b> Left side of Rooney Avenue to Heysen Street (60m)	Manager City Assets	\$13,000	✓ \$	It is proposed to increase the budget by \$18,853 from General funds due to increased scope and to meet Council standards. The works have since been completed.
MPFRP2107	<b>Apache Road</b> Both sides from Prairie Vale Road to Dakota Drive (75m)	Manager City Assets	\$15,400	➔ \$ ▲	It is proposed to increase the budget by \$5,600 from General funds due to increased scope and to meet Council standards.
MPFRP2108	<b>Forester Place</b> Both sides from Glen Osmond Crescent to cul-de-sac (40m)	Manager City Assets	\$7,700	➔ \$	It is proposed to increase the budget by \$100 from General funds due to increased cost of materials.
MPFRP2109	<b>Franklin Place</b> Both sides from Glen Osmond Crescent to cul-de-sac (50m)	Manager City Assets	\$9,000	➔ \$	It is proposed to increase the budget by \$2,300 from General funds due to increased cost of materials.
MPFRP2110	<b>Marble Close</b> Both sides from Falklands Avenue to cul-de-sac (50m)	Manager City Assets	\$11,500	➔ \$	It is proposed to increase the budget by \$3,500 from General funds due to increased cost of materials.
MPFRP2111	<b>Marina Close</b> Both sides from Salter Road to cul-de-sac (30m)	Manager City Assets	\$4,700	➔ \$	It is proposed to increase the budget by \$2,600 from General funds due to increased cost of materials.
MPFRP2112	<b>Pharlap Street</b> Both sides from Garrison Road to Bossley Road (60m)	Manager City Assets	\$14,400	➔ \$	It is proposed to increase the budget by \$7,600 from General funds due to increased cost of materials.
MPFRP2113	<b>Salter Road</b> Both sides from Mimosa Road to Sweethaven Road (100m)	Manager City Assets	\$19,200	✓ \$ ▲	It is proposed to increase the budget by \$7,700 from General funds due to increased scope and cost of materials. The works have since been completed.
MPFRP2114	<b>Woodlands Avenue</b> Both sides from Apache Road to Dakota Drive (50m)	Manager City Assets	\$8,000	✓ \$	It is proposed to increase the budget by \$7,800 from General funds due to increased cost of materials. The works have since been completed.
MPFRP2115	<b>Alick Street</b> Left side from Huie Street to Cabramatta Road West (60m)	Manager City Assets	\$11,520	➔ \$	It is proposed to increase the budget by \$330 from General funds due to increased cost of materials.
MPFRP2117	<b>Boundary Lane</b> Left side from Church Street to Railway Parade (40m)	Manager City Assets	\$8,000	✗ \$	This project has been previously completed. Therefore it is proposed to discontinue this project and return \$8,000 to General funds.
MPFRP2118	<b>Cherrybrook Road</b> Both sides from Silverwater Road to Huntingdale Avenue (50m)	Manager City Assets	\$9,600	➔ \$	It is proposed to increase the budget by \$3,500 from General funds due to increased cost of materials.
MPFRP2119	<b>Church Street</b> Left side from Sussex Street to Mallee Street (35m)	Manager City Assets	\$8,000	➔ \$	It is proposed to decrease the budget by \$750 from General funds due to scope reduction after site assessment.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2120	<b>Cumberland Street</b> Left side from Junction Street to Boundary Lane (30m)	Manager City Assets	\$8,000	➔ \$	It is proposed to increase the budget by \$3,400 from General funds due to increased cost of materials.
MPFRP2122	<b>Fairlawn Close</b> Left side from Silverwater Road to cul-de-sac (40m)	Manager City Assets	\$9,600	✓ \$	It is proposed to decrease the budget by \$3,076 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2125	<b>Cabramatta Road</b> Left side from Harrington Street to Anderson Avenue (40m)	Manager City Assets	\$9,600	➔ \$ ▲	It is proposed to increase the budget by \$6,900 from General funds due to increased scope and cost of materials.
MPFRP2126	<b>Cayley Place</b> Right side from Meadows Road to cul-de-sac (30m)	Manager City Assets	\$8,000	➔ \$	It is proposed to decrease the budget by \$800 from General funds due to scope reduction after site assessment.
MPFRP2127	<b>Leicester Street</b> Right side from Marsh Street to West cul-de-sac (30m)	Manager City Assets	\$8,000	➔ \$	It is proposed to decrease the budget by \$800 from General funds due to scope reduction after site assessment.
MPFRP2128	<b>Coolah Place</b> Right side from Georges River Road to cul-de-sac (30m)	Manager City Assets	\$8,000	➔ \$	It is proposed to decrease the budget by \$1,450 from General funds due to scope reduction after site assessment.
MPFRP2129	<b>Kurrara Street</b> Right side from Cutler Road to Georges Road (50m)	Manager City Assets	\$9,600	➔ \$ ▲	It is proposed to increase the budget by \$3,800 from General funds due to increased scope and cost of materials.
MPFRP2130	<b>Prospect Road</b> Left side from Ada Street to Noble Street (30m)	Manager City Assets	\$8,000	➔ \$ ▲	It is proposed to increase the budget by \$2,900 from General funds due to increased cost of materials.
MPFRP2132	<b>Ferraro Close</b> Both sides from Busby Avenue to cul-de-sac (60m)	Manager City Assets	\$12,800	➔ \$ ▲	It is proposed to decrease the budget by \$4,400 from General funds due to scope reduction after site assessment.
MPFRP2133	<b>Zappia Place</b> Both sides from Moorhouse Crescent to cul-de-sac (50m)	Manager City Assets	\$9,600	➔ \$ ▲	It is proposed to increase the budget by \$6,900 from General funds due to increased scope and to meet Council standards.
MPFRP2134	<b>Hampton Street</b> Left side from Coleraine Street to Frederick Street (40m)	Manager City Assets	\$9,600	➔ \$ ▲	It is proposed to increase the budget by \$1,400 from General funds due to increased scope and to meet Council standards.
MPFRP2135	<b>Harris Street</b> Both sides from Sackville Street to Barbara Street (80m)	Manager City Assets	\$17,600	➔ \$	It is proposed to increase the budget by \$2,200 from General funds due to increased cost of materials.
MPFRP2136	<b>Jervis Street</b> Left side from Loscoe Street to cul-de-sac (60m)	Manager City Assets	\$11,520	➔ \$	It is proposed to increase the budget by \$480 from General funds due to increased cost of materials.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2137	<b>Latty Street</b> Left side from Orchard Street to Ulverstone Street (80m)	Manager City Assets	\$20,000	✓ \$	It is proposed to decrease the budget by \$10,319 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2138	<b>Sackville Street</b> Both sides from Harris to Station Street (150m)	Manager City Assets	\$28,800	➔ \$ ▲	It is proposed to increase the budget by \$33,200 from General funds due to increased scope and to meet Council standards.
MPFRP2139	<b>York Street</b> Both sides from Frederick Street to cul-de-sac (50m)	Manager City Assets	\$9,600	➔ \$	It is proposed to increase the budget by \$3,400 from General funds due to increased cost of materials.
MPFRP2140	<b>Mandarin Street</b> Right side from River Avenue to Tangerine Street (100m)	Manager City Assets	\$20,000	➔ \$	It is proposed to increase the budget by \$7,300 from General funds due to increased cost of materials.
MPFRP2141	<b>Eacham Street</b> Right side from Maud Street to cul-de-sac (40m)	Manager City Assets	\$8,000	➔ \$ ▲	It is proposed to increase the budget by \$4,400 from General funds due to increased scope and to meet Council standards.
MPFRP2142	<b>Kalora Avenue</b> Right side from Maud Street to The Boulevarde (30m)	Manager City Assets	\$6,400	➔ \$	It is proposed to increase the budget by \$1,460 from General funds due to increased cost of materials.
MPFRP2143	<b>Kambala Crescent</b> Both sides from Baragoola Street to Baragoola Street (50m)	Manager City Assets	\$9,600	➔ \$	It is proposed to increase the budget by \$2,800 from General funds due to increased cost of materials.
MPFRP2144	<b>Ligar Street</b> Right side from The Boulevarde to Eustace Street (40m)	Manager City Assets	\$9,600	➔ \$	It is proposed to increase the budget by \$1,920 from General funds due to increased cost of materials.
MPFRP2145	<b>Maud Street</b> Left side from Baragoola Street to Lombard Street (50m)	Manager City Assets	\$10,000	➔ \$ ▲	It is proposed to decrease the budget by \$5,000 from General funds due to scope reduction after site assessment.
MPFRP2146	<b>Percy Street</b> Right side from Maud Street to The Boulevarde (50m)	Manager City Assets	\$9,600	➔ \$	It is proposed to increase the budget by \$1,650 from General funds due to increased cost of materials.
MPFRP2148	<b>The Boulevarde</b> Both sides from Margaret Street to Rosina Street (40m)	Manager City Assets	\$9,600	➔ \$	It is proposed to decrease the budget by \$270 from General funds due to review of materials, which has identified savings.
MPFRP2149	<b>Beale Crescent</b> Both sides from Corona Road to Royston Street (110m)	Manager City Assets	\$21,120	➔ \$ ▲	It is proposed to increase the budget by \$5,720 from General funds due to increased scope and to meet Council standards.
MPFRP2150	<b>Musgrave Crescent</b> Left side from Ainslie Street to Ainslie Street (30m)	Manager City Assets	\$8,000	➔ \$ ▲	It is proposed to increase the budget by \$3,160 from General funds due to increased scope and cost of materials.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2151	<b>Norfolk Avenue</b> Right side from King Road to Jordan Street (100m)	Manager City Assets	\$20,000	✘ \$	This project is to be completed under MPFRP2048. Therefore it is proposed to discontinue this project and return \$20,000 to General funds.
MPFRP2152	<b>Clarke Close</b> Both sides from Revingstone Street to cul-de-sac (46m)	Manager City Assets	\$8,000	➔ \$	It is proposed to decrease the budget by \$1,000 from General funds due to scope reduction after site assessment.
MPFRP2153	<b>Corio Road</b> Right side from Beavors Street to Bradshaw Place (30m)	Manager City Assets	\$8,000	➔ \$	It is proposed to decrease the budget by \$200 from General funds due to scope reduction after site assessment.
MPFRP2154	<b>Curran Street</b> Both sides from Berry Street (Far End) to Corio Road (130m)	Manager City Assets	\$25,600	➔ \$	It is proposed to increase the budget by \$19,400 from General funds due to increased scope and to meet Council standards.
MPFRP2155	<b>Pierce Close</b> Both sides from Power Street to cul-de-sac (30m)	Manager City Assets	\$8,000	➔ \$ ▲	It is proposed to decrease the budget by \$3,000 from General funds due to scope reduction after site assessment.
MPFRP2156	<b>Power Street</b> Both sides from Corio Road to Corio Road (80m)	Manager City Assets	\$16,000	➔ \$	It is proposed to increase the budget by \$1,000 from General funds due to increased cost of materials.
MPFRP2157	<b>Power Street</b> Right side from Stalwart Street to McKeon Street (30m)	Manager City Assets	\$6,400	➔ \$	It is proposed to increase the budget by \$9,100 from General funds due to increased scope and to meet Council standards.
MPFRP2158	<b>Revingstone Street</b> Both sides from Corio Road to Stalwart Street (46m)	Manager City Assets	\$8,000	➔ \$	It is proposed to increase the budget by \$1,500 from General funds due to increased cost of materials.
MPFRP2161	<b>Chisholm Street</b> Both sides from The Horsley Drive to Cooper Crescent (90m)	Manager City Assets	\$19,200	➔ \$ ▲	It is proposed to decrease the budget by \$6,500 from General funds due to scope reduction after site assessment.
MPFRP2162	<b>Dalton Place</b> Both sides from Jensen Street to cul-de-sac (60m)	Manager City Assets	\$25,600	➔ \$	It is proposed to decrease the budget by \$11,300 from General funds due to scope reduction after site assessment.
MPFRP2163	<b>Market Street</b> Right side from The Horsley Drive to Victoria Street (130m)	Manager City Assets	\$16,000	➔ \$	It is proposed to increase the budget by \$4,000 from General funds due to increased cost of materials.
MPFRP2164	<b>Neville Street</b> Both sides from Smithfield Road to Market Street (120m)	Manager City Assets	\$15,400	➔ \$	It is proposed to increase the budget by \$6,600 from General funds due to increased cost of materials.
MPFRP2165	<b>Price Street</b> Right side from Dickens Street to Lily Street (50m)	Manager City Assets	\$9,600	➔ \$	It is proposed to increase the budget by \$1,750 from General funds due to increased cost of materials.
MPFRP2168	<b>Buranda Crescent</b> Both sides from Gumdale Avenue to Brisbane Road (140m)	Manager City Assets	\$28,800	➔ \$	It is proposed to increase the budget by \$3,200 from General funds due to increased scope and to meet Council standards.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2169	<b>Essendon Street</b> Both sides from Melbourne Road to Humphries Road (70m)	Manager City Assets	\$14,400	➔ \$	It is proposed to increase the budget by \$4,100 from General funds due to increased scope and to meet Council standards.
MPFRP2171	<b>Ithaca Close</b> Both sides from Ironside Street to cul-de-sac (50m)	Manager City Assets	\$9,600	➔ \$ ▲	It is proposed to increase the budget by \$2,100 from General funds due to increased scope and to meet Council standards.
MPFRP2172	<b>Esmond Place</b> Right side from Winburndale Road to cul-de-sac (20m)	Manager City Assets	\$4,800	✓	Works completed.
MPFRP2173	<b>Molluso Close</b> Right side from Bulls Road to cul-de-sac (40m)	Manager City Assets	\$8,000	✓ \$	It is proposed to decrease the budget by \$1,400 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2174	<b>Welcome Street</b> Left side from Bathurst Street to Box Road (30m)	Manager City Assets	\$8,000	✓ \$	It is proposed to decrease the budget by \$2,445 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2176	<b>Redfern Street</b> Right side from Hassall Street to Walter Street (120m)	Manager City Assets	\$15,400	➔ \$	It is proposed to increase the budget by \$7,400 from General funds due to increased cost of materials.
MPFRP2177	<b>Yeats Street</b> Left side from Wordsworth Street to Marlowe Street (50m)	Manager City Assets	\$9,600	➔ \$	It is proposed to increase the budget by \$2,720 from General funds due to increased cost of materials.
MPFRP2178	<b>Polding Street</b> Left side from The Horsley Drive to Sackville Street (70m)	Manager City Assets	\$14,400	✓	Works completed.
MPFRP2181	<b>Glenton Street Reserve</b> From Glenton Street to Stockdale Crescent (80m)	Manager City Assets	\$25,600	➔ \$	It is proposed to decrease the budget by \$1,839 from General funds due to scope reduction after site assessment.
MPFRP2184	<b>Avenel Street Reserve</b> From Avenel Street to Cardwell Street (80m)	Manager City Assets	\$25,600	➔ \$ ▲	It is proposed to decrease the budget by \$19,600 from General funds due to scope reduction after site assessment.
MPFRP2185	<b>Churchill Street</b> From Church Street to Nelson Street (110m)	Manager City Assets	\$20,800	➔ \$	It is proposed to increase the budget by \$1,200 from General funds due to increased cost of materials.
MPFRP2186	<b>Kambala Crescent</b> From Kambala Crescent to Thorney Road (140m)	Manager City Assets	\$22,500	✘ \$	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$22,500 to General funds.
MPFRP2187	<b>Bannister Place</b> From Bannister Place to Edna Avenue (70m)	Manager City Assets	\$33,600	➔ \$	It is proposed to decrease the budget by \$10,260 from General funds due to scope reduction after site assessment.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2191	<b>Theresa Street</b> From Theresa Street to Polding Street (90m)	Manager City Assets	\$28,800	➔ \$	It is proposed to decrease the budget by \$2,600 from General funds due to scope reduction after site assessment.
MPFRP2193	<b>Strong Park Cycleway</b> 84m from Howard Street to Howard Street (160m)	Manager City Assets	\$100,000	➔ \$ ▲	It is proposed to increase the budget by \$10,000 from General funds due to increased scope and cost of materials.
MPFRP2194	<b>Strong Park Cycleway</b> 84m Asphalt Cycleway from Howard Street to Howard Street (160m)	Manager City Assets	\$50,000	✕ \$	This project is to be completed under MPFRP2193. Therefore it is proposed to discontinue this project and return \$50,000 to General funds.
MPFRP2195	<b>East Parade Cycleway</b> From Coral Place to North Street (105m)	Manager City Assets	\$32,000	✕ \$	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$32,000 to General funds.
MPFRP2197	<b>Lewis Street</b> Both sides from Wilson Road to cul-de-sac (100m)	Manager City Assets	\$18,000	➔ \$	It is proposed to increase the budget by \$4,000 from General funds due to increased scope and to meet Council standards.
MPFRP2198	<b>Mohave Place</b> Both sides from Comanche to cul-de-sac (60m)	Manager City Assets	\$10,500	➔ \$	It is proposed to increase the budget by \$3,950 from General funds due to increased scope and to meet Council standards.
MPFRP2199	<b>Kosciusko Street</b> Both sides from Roland Street to Mimosa Road (40m)	Manager City Assets	\$7,100	➔ \$ ▲	It is proposed to increase the budget by \$11,927 from General funds due to increased scope and to meet Council standards.
MPFRP21100	<b>Lyell Street</b> Both sides from Kosciusko Street to Polding Street (100m)	Manager City Assets	\$15,000	➔ \$	It is proposed to increase the budget by \$3,000 from General funds due to increased cost of materials.
MPFRP21101	<b>Roland Street</b> Both sides from Restwell Road to Polding Street (50m)	Manager City Assets	\$7,500	➔ \$ ▲	It is proposed to increase the budget by \$32,000 from General funds due to increased scope and cost of materials.
MPFRP21102	<b>Lawley Street</b> Both sides from Kosciusko Street to Polding Street (100m)	Manager City Assets	\$15,000	➔ \$	It is proposed to increase the budget by \$12,000 from General funds due to increased cost of materials.
MPFRP21103	<b>Wheller Street</b> Both sides from Roland Street to Roland Street (80m)	Manager City Assets	\$12,000	➔ \$	It is proposed to increase the budget by \$3,600 from General funds due to increased cost of materials.
MPFRP21104	<b>Boomerang Road</b> Both sides from Weeroona Road to Edensor Road (100m)	Manager City Assets	\$18,000	➔ \$	It is proposed to decrease the budget by \$500 from General funds due to scope reduction after site assessment.
MPFRP21105	<b>Tennant Place</b> Both sides from Fitzgerald Avenue to cul-de-sac (100m)	Manager City Assets	\$18,000	✕ \$	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$18,000 to General funds.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP21106	<b>Station Street</b> Both sides from The Boulevard to Marlborough Street (120m)	Manager City Assets	\$22,000	➔ \$	It is proposed to increase the budget by \$3,000 from General funds due to increased cost of materials.
MPFRP21108	<b>Prairie Vale Road</b> Right side from Sweethaven Road to Dakota Drive (70m)	Manager City Assets	\$22,700	➔ \$	It is proposed to decrease the budget by \$7,700 from General funds due to scope reduction after site assessment.
MPFRP21109	<b>Restwell Road</b> Both sides from Liverpool-Parramatta Transitway to Polding Street (200m)	Manager City Assets	\$40,000	➔ \$ ▲	It is proposed to decrease the budget by \$8,000 from General funds due to scope reduction after site assessment.
MPFRP21114	<b>Railway Parade</b> Left side from Fredrick Street to Barbara Street (130m)	Manager City Assets	\$37,102	➔ \$	It is proposed to increase the budget by \$14,898 from General funds due to increased scope and to meet Council standards.
MPLTM1905	<b>Avoca Road / Humphries Road</b> Design a one lane roundabout to deter motorist from speeding and enhance safety of road users. Year 1 of a 2 year project	Manager Built Systems	\$ -	✓	Project completed with design for a one lane roundabout developed.
MPLTMBG2101	<b>Signs and Lines (Traffic Facilities)</b> City wide renewal of signs and lines as required.	Manager Built Systems	\$ -	+ \$	It is proposed to introduce this as a new project and allocate a budget of \$517,328 from Grant funds due to a reallocation of funding from SSAMCB2103-01 (Roads and Transport Asset Maintenance and Renewal) for the city wide renewal of signs and lines as required.
MPNFC2101	<b>Katavich Crescent -</b> Right side from Garland Crescent to cul-de-sac (224m)	Manager City Assets	\$26,880	➔ \$	It is proposed to increase the budget by \$3,250 from Development Contributions due to increased construction costs.
MPNFC2102	<b>Links Avenue -</b> Left side from Cumberland Highway to Stafford Street (269m)	Manager City Assets	\$32,280	➔ \$	It is proposed to increase the budget by \$15,000 from General funds due to increased construction costs.
MPNFC2103	<b>Lasa Street -</b> Left side from Boundary Lane to Cabramatta Road (198m)	Manager City Assets	\$23,760	➔ \$	It is proposed to increase the budget by \$5,250 from Development Contributions due to increased construction costs.
MPNFC2104	<b>Mittiamo Street -</b> Left side from Beelar Street to Wyharborough Place (212m)	Manager City Assets	\$39,750	✓ \$	It is proposed to decrease the budget by \$5,261 from Development Contributions funds due to scope reduction after site assessment. The works have since been completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPNFC2106	<b>Mckibbon Street</b> - Right side from Canley Vale Road to Avoca Road (379m)	Manager City Assets	\$52,970	✓ \$	It is proposed to decrease the budget by \$1,986 from Development Contributions due to scope reduction after site assessment. The works have since been completed.
MPNFC2107	<b>Duke Street</b> - Right side from Salisbury Street to Adolphus Street (343m)	Manager City Assets	\$41,160	✓ \$	It is proposed to increase the budget by \$2,562 from Development Contributions due to increased construction costs. The works have since been completed.
MPNFC2110	<b>McIntosh Street</b> - Right side from Latty Street to cul-de-sac (48m)	Manager City Assets	\$7,200	✓	Works completed.
MPNFC2113	<b>Latty Street</b> - Left side from Orchard Street to Ulverstone Street (212m)	Manager City Assets	\$38,000	✓ \$	It is proposed to decrease the budget by \$4,762 from Development Contributions funds due to scope reduction after site assessment. The works have since been completed.
MPNFC2117	<b>Malabar Street</b> - Right side from Railway Parade to Hampton Street (338m)	Manager City Assets	\$78,360	✓ \$	It is proposed to decrease the budget by \$7,448 from Development Contributions due to scope reduction after site assessment. The works have since been completed.
MPNFC2119	<b>Loftus Street</b> - Right side from Tangerine Street to Landon Street (264m)	Manager City Assets	\$31,680	➔ \$	It is proposed to increase the budget by \$11,250 from Development Contributions due to increased construction costs.
MPNFC2120	<b>Landon Street</b> - Right side from Normanby Street to Loftus Street (134m)	Manager City Assets	\$57,480	✘ \$	A detailed review was undertaken which identified that this project is no longer required in this financial year. Therefore it is proposed to discontinue this project and return \$57,480 to Development Contributions.
MPNFC2124	<b>Lals Parade</b> - Left side from Mitchell Street to Jean Street (86m)	Manager City Assets	\$21,000	➔ \$	It is proposed to increase the budget by \$6,250 from General funds due to increased construction costs.
MPNFC2126	<b>Jean Street</b> - Left side from Lals Parade to cul-de-sac (130m)	Manager City Assets	\$15,600	➔ \$	It is proposed to increase the budget by \$4,250 General due to increased construction costs.
MPNFC2129	<b>James Street</b> - Left side from Victory Street to Crown Street (380m)	Manager City Assets	\$45,600	✓ \$	It is proposed to increase the budget by \$1,900 from General funds due to increased construction costs. The works have since been completed.
MPNFC2130	<b>Grainger Avenue</b> - Right side from Benjamin Road to Heinze Avenue (389m)	Manager City Assets	\$60,000	✓ \$	It is proposed to decrease the budget by \$476 from General funds due to scope reduction after site assessment. The works have since been completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPNFC2132	<b>Joy Street</b> - Left side from Anderson Avenue to O'Shannassy Street (107m)	Manager City Assets	\$12,840	➔ \$	It is proposed to increase the budget by \$2,250 from Development Contributions due to increased construction costs.
MPNFC2133	<b>Lawrence Street</b> - Left side from The Horsley Drive to Bernadette Place (176m)	Manager City Assets	\$71,600	➔ \$	It is proposed to increase the budget by \$13,000 from General funds due to increased construction costs.
MPNFC2138	<b>Lang Street</b> - Left side from Marlborough Street to Granville Street (242m)	Manager City Assets	\$29,040	➔ \$	It is proposed to increase the budget by \$8,500 from Development Contributions funds due to increased construction costs.
MPNFC2139	<b>Kingsford Street</b> - Right side from Victoria Street to Hinkler Street (94m)	Manager City Assets	\$11,280	➔ \$	It is proposed to increase the budget by \$1,250 from General funds due to increased construction costs.
MPNFC2140	<b>Kilkenny Avenue</b> - Left side from Donegal Avenue to Eyre Street (213m)	Manager City Assets	\$25,560	➔ \$	It is proposed to increase the budget by \$4,250 from Development Contributions due to increased construction costs.
MPNFC2141	<b>Koorinda Avenue</b> - Left side from Denison Street to Koonoona Avenue (159m)	Manager City Assets	\$19,080	➔ \$	It is proposed to increase the budget by \$4,170 from General funds due to increased construction costs.
MPNFC2142	<b>North Liverpool Road</b> - Left side from Marriot Rd to Way (70m)	Manager City Assets	\$9,000	➔ \$	It is proposed to increase the budget by \$2,500 from General funds due to increased construction costs.
MPNFC2143	<b>Bosnjak Avenue</b> - Right side from Edensor Rd to Cul-De-Sac (80m)	Manager City Assets	\$10,000	➔ \$	It is proposed to increase the budget by \$1,750 from General funds due to increased construction costs.
MPNFC2144	<b>Ware Street</b> - Left side from Cunninghame St to Sackville St (180m)	Manager City Assets	\$56,400	✓ \$	It is proposed to decrease the budget by \$16,400 from General funds due to scope reduction after site assessment. The works have since been completed.
MPNFC2145	<b>Market Street</b> - Right side from Neville St to The Horsley Drive (180m)	Manager City Assets	\$22,000	➔ \$	It is proposed to increase the budget by \$9,750 from General funds due to increased construction costs.
MPNFC2146	<b>Dublin Street</b> - Left side from Victoria St to Galton St (90m)	Manager City Assets	\$11,000	➔ \$	It is proposed to increase the budget by \$10,500 from General funds due to increased construction costs.
MPNFC2147	<b>New Footpath Connection Program</b> Pedestrian footpath program around CBD with 850m of footpath links implemented each year.	Manager City Assets	\$100,000	➔ \$	It is proposed to decrease the budget by \$12,793 from General funds due to scope reduction after site assessment. The works have since been completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPOSAR1813	<b>Open Space Asset Renewal - Allambie Reserve</b> Feasibility study into the Amenity Building Car Park sealing and amenity building concrete apron (stage1).	Manager City Assets	\$15,000	✓	Project completed with the design for the Allambie Reserve site finalised.
MPOSAR2006	<b>To Meet Compliance Standards</b> Flood/Street Lighting upgrade and renewal to meet compliance standards along Canley Vale Road.	Manager City Assets	\$13,326	✓	Works completed including floodlight poles and lights installed at Joe Broad Reserve for night time training and games.
MPPAM2007	<b>Intersection of Sackville Street/St Johns Road/Bartley Street</b> Modifications to the splitter islands. <i>Year 1 of a 2 year project.</i>	Manager Built Systems	\$ -	📅	Project delayed due to costs exceeding the budget allocation for this proposal. Therefore it is proposed to postpone this project for consideration into the Draft 2021-2022 Operational Plan.
MPAMS2107	<b>Service Management</b> Review Delivery Program renewal projects for Town Centres to align with Place Management/Town Centre strategic plans and vision.	Manager City Assets	\$ -	✓	Project completed with town centre renewal programs integrated with the Public Domain Plans.
MPRBG2102	<b>Sackville Street, from Macquarie Street to Hamilton Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (205m)	Manager City Assets	\$175,000	➡️💰	It is proposed to decrease the budget by \$5,000 from Grant funds due to scope reduction after site assessment.
MPRBG2103	<b>Restwell Road, from Mimosa Road to Roland Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (400m)	Manager City Assets	\$200,000	➡️💰	It is proposed to increase the budget by \$10,000 from General funds due to increased cost of materials.
MPRG2101	<b>St Johns Road, from Cumberland Highway to Gladstone St</b> Repair of pavement failures, mill off and resurface with hot mix asphalt (570m)	Manager City Assets	\$360,400	➕💰▲	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$360,400 from General funds with Grant funds offered by the Department of Infrastructure, Transport, Regional Development and Communications. It also proposed to amend the scope and increase the budget by \$89,600 from General funds.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📅	Postponed
➡️	Progressing	!	Delayed	💰	Budget Change	➕	New Project	🔄	Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRG2102	<b>Borneo Court, from Alamein Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (220m)	Manager City Assets	\$117,000	+\$	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$117,000 from General funds with Grant funds offered by the Department of Infrastructure Transport, Regional Development and Communications. It is also proposed to transfer \$12,000 from Grant funds to MPRG2106 (Prospect Road).
MPRG2103	<b>Isa Close, from Pleasant Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (80m)	Manager City Assets	\$45,000	+\$	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$44,978 from General funds with Grant funds offered by the Department of Infrastructure, Transport, Regional Development and Communications. It is also proposed to increase the budget by \$20,022 from General funds.
MPRG2104	<b>Prospect Road, from cul-de-sac to Senior Street</b> Base replacement and asphalt overlay (170m)	Manager City Assets	\$124,600	+\$	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$124,600 from General funds with Grant funds offered by the Department of Infrastructure, Transport, Regional Development and Communications.
MPRG2105	<b>Alexander Street, from Oxford Street to cul-de-sac</b> Repair of pavement failures, mill off and resurface hot mix asphalt (260m)	Manager City Assets	\$187,800	+\$	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$187,800 from General funds with Grant funds offered by the Department of Infrastructure, Transport, Regional Development and Communications. It is also proposed to transfer \$12,800 from Grant funds to MPRG2106 (Prospect Road).

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRKG2106	<b>Prospect Road, from Senior Street to Ada Street</b> Base replacement and asphalt overlay (339m)	Manager City Assets	\$248,800	+\$	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$248,800 from General funds with Grant funds offered by the Department of Infrastructure, Transport, Regional Development and Communications. Project budget to also be increased by \$24,800 from Grant funds from MPRG2102 (\$12,000) and MPRG2105 (\$12,800), and by \$257,810 from General funds.
MPRKG2101	<b>Begovich Crescent</b> Both sides from Province Street to Unworth Street (140m)	Manager City Assets	\$38,260	→\$▲	It is proposed to decrease the budget by \$6,776 from General funds due to scope reduction after site assessment.
MPRKG2102	<b>Falmer Street</b> Right side from Ogden Close to Proctor Close (50m)	Manager City Assets	\$13,664	×\$	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$13,664 to General funds.
MPRKG2105	<b>Perceval Close</b> Right side from Rooney Avenue to cul-de-sac (40m)	Manager City Assets	\$10,932	×\$	This project has been previously completed. Therefore it is proposed to discontinue this project and return \$10,932 to General funds.
MPRKG2106	<b>Province Street</b> Both sides from Glenton Street to Darling Street (230m)	Manager City Assets	\$62,856	→\$▲	It is proposed to decrease the budget by \$42,042 from General funds due to scope reduction after site assessment.
MPRKG2109	<b>Dixon Street</b> Both sides from Mariner Crescent to Mariner Crescent (120m)	Manager City Assets	\$32,795	×\$	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$32,795 to General funds.
MPRKG2110	<b>Ilford Place</b> Both sides from Unsworth Street to cul-de-sac (220m)	Manager City Assets	\$60,123	→\$▲	It is proposed to decrease the budget by \$40,123 from General funds due to scope reduction after site assessment.
MPRKG2111	<b>Aplin Road</b> Left side from Dowland Street to Childers Street (40m)	Manager City Assets	\$10,932	→\$	It is proposed to increase the budget by \$7,878 from General funds due to increased cost of materials.
MPRKG2113	<b>Hamel Road</b> Left side from Horton Street to Fiona Street (50m)	Manager City Assets	\$13,664	→\$▲	It is proposed to increase the budget by \$2,286 from General funds due to a change in scope and increased cost of materials.
MPRKG2114	<b>Louise Place</b> Left side from Emma Close to cul-de-sac (38m)	Manager City Assets	\$10,385	×\$	This project has been previously completed. Therefore it is proposed to discontinue this project and return \$10,385 to General funds.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRKG2115	<b>Philby Place</b> Both sides from Kearney Place to cul-de-sac (120m)	Manager City Assets	\$32,795	➔\$▲	It is proposed to increase the budget by \$12,305 from General funds due to a change in scope and increased cost of materials.
MPRKG2116	<b>Simpson Road</b> Left side from Bartok Place to Wilson Road (40m)	Manager City Assets	\$10,932	➔\$	It is proposed to increase the budget by \$7,218 from General funds due to increased cost of materials.
MPRKG2117	<b>Tarlington Parade</b> Both sides from Stubbs Place to Bean Place (60m)	Manager City Assets	\$16,397	✕\$	This project has been previously completed. Therefore it is proposed to discontinue this project and return \$16,397 to General funds.
MPRKG2118	<b>Fellows Street</b> Both sides from Darvell Street to Homestead Road (70m)	Manager City Assets	\$19,130	➔\$	It is proposed to increase the budget by \$22,120 from General funds due to increased cost of materials.
MPRKG2119	<b>Homestead Road</b> Right side from Fellows Street to Kinghorne Road (70m)	Manager City Assets	\$19,130	➔\$	It is proposed to increase the budget by \$11,120 from General funds due to increased cost of materials.
MPRKG2120	<b>Brown Road</b> Both sides from Holdin Street to Gemalla Street (120m)	Manager City Assets	\$32,795	✓\$▲	It is proposed to increase the budget by \$11,205 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRKG2123	<b>Salter Road</b> Both sides from Dakota Drive to Marina Close (50m)	Manager City Assets	\$13,664	✓\$	It is proposed to increase the budget by \$8,886 from General funds due to increased cost of materials. The works have since been completed.
MPRKG2124	<b>Salter Road</b> Both sides from Mimosa Road to Dashmere Street (200m)	Manager City Assets	\$54,658	✓\$▲	It is proposed to increase the budget by \$5,466 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRKG2125	<b>Sweethaven Road</b> Right side from Prairie Vale Road to Salter Road (130m)	Manager City Assets	\$35,527	✓\$▲	It is proposed to increase the budget by \$3,553 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRKG2126	<b>Sweethaven Road</b> Left side from Comanche Road to Prairie Vale Road (150m)	Manager City Assets	\$40,993	✓\$▲	It is proposed to increase the budget by \$4,099 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRKG2127	<b>Apache Road</b> Both sides from Mimosa Road to Woodlands Avenue (110m)	Manager City Assets	\$30,062	➔\$▲	It is proposed to increase the budget by \$3,006 from General funds due to a change in scope and increased cost of materials.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRKG2128	<b>Glenfern Crescent</b> Both sides from Dashmere Street to Dashmere Street (180m)	Manager City Assets	\$49,192	✓ \$ ▲	It is proposed to increase the budget by \$4,919 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRKG2129	<b>Garrison Road</b> Both sides from Restwell Road to Pharlapp Street (110m)	Manager City Assets	\$30,062	✗ \$	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$30,062 to General funds.
MPRKG2130	<b>Pharlapp Street</b> Both sides from Galilee Close to Bossley Road (120m)	Manager City Assets	\$32,795	➔ \$ ▲	It is proposed to increase the budget by \$26,605 from General funds due to increased scope and cost of materials.
MPRKG2131	<b>Bossley Road</b> Both sides from Opal Place to Marconi Road (150m)	Manager City Assets	\$40,993	➔ \$ ▲	It is proposed to increase the budget by \$8,355 from General funds due to a change in scope and increased cost of materials.
MPRKG2132	<b>Quarry Road</b> Right side from Mimosa Road to Bossley Road (60m)	Manager City Assets	\$16,397	➔ \$ ▲	It is proposed to increase the budget by \$4,393 from General funds due to a change in scope and increased cost of materials.
MPRKG2136	<b>Villawood Road</b> Left side from Kirrang Avenue to Kamira Avenue (60m)	Manager City Assets	\$16,397	➔ \$	It is proposed to increase the budget by \$1,640 from General funds due to increased cost of materials.
MPRKG2137	<b>Boyd Street</b> Both sides from Cabramatta Road West to John Street (300m)	Manager City Assets	\$66,000	✓ \$	It is proposed to increase the budget by \$1,640 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRMS32101	<b>Mimosa Road, from Greenfield Road to Comanche Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (285m)	Manager City Assets	\$152,400	➔ \$	It is proposed to increase the budget by \$7,600 from General funds due to increased cost of materials.
MPRMSR2102	<b>Smithfield Road, from off ramp Cumberland Highway to Corryong Street</b> Repair of pavement failures, mill off and resurface with hot mix asphalt (385m)	Manager City Assets	\$300,000	➔ \$	It was adopted at the September 2020 Council Meeting, Services Committee, Item 137, to accept \$150,000 from Grant funding offered by the Roads and Maritime Service, and return \$150,000 to General funds.
MPRMSR2103	<b>Polding Street, from house number 171 to house number 156</b> Repair of pavement failures, mill off and resurface with hot mix asphalt (240m)	Manager City Assets	\$206,000	➔ \$ ▲	It was adopted at the September 2020 Council Meeting, Services Committee, Item 137, to replace \$103,000 from Grant funds with General funds due to the grant application being unsuccessful, as well as amend the project ID from MPRMSR2103 to MPRR2171 to better reflect the funding source for this project.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2042	<b>Montague Street, from Beemera Street to Kihilla Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (90m)	Manager City Assets	\$39,041	✓	Works completed.
MPRR2043	<b>Cottrell Place, from Farrell Place to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (157m)	Manager City Assets	\$61,200	✓	Works completed.
MPRR2048	<b>Arrowhead Road, from Caddo Close to Mojo Place</b> Repair of pavement failures and resurfacing with hot mix asphalt (185m)	Manager City Assets	\$53,042	✓	Works completed.
MPRR2069	<b>Cecil Road From Lincoln Road to Washington Way (1000m)</b> Repair of pavement failures and resealing with spray seal (1550m).	Manager City Assets	\$151,887	➔\$	It is proposed to decrease the budget by \$30,506 from General funds due to scope reduction after site assessment.
MPRR2071	<b>Lincoln Road From Garfield Road to house number 100-108</b> Repair of pavement failures and resealing with spray seal (200m).	Manager City Assets	\$ -	➔\$	It is proposed to increase the budget by \$40,000 from General funds due to increased cost of materials.
MPRR2101	<b>Begovich Crescent, from Province Street to Unsworth Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (300m)	Manager City Assets	\$140,000	➔\$	It is proposed to decrease the budget by \$65,000 from General funds due to review of materials, which has identified savings.
MPRR2102	<b>Hackett Road, from Cowpasture Road to house number 51</b> Repair of pavement failures and resurfacing with hot mix asphalt (140m)	Manager City Assets	\$73,000	➔\$	It is proposed to decrease the budget by \$28,000 from General funds due to review of materials, which has identified savings.
MPRR2103	<b>Iford Place, from Unsworth Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (250m)	Manager City Assets	\$86,600	➔\$	It is proposed to decrease the budget by \$31,600 from General funds due to review of materials, which has identified savings.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2105	<b>Procter Street, from Falmer Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (70m)	Manager City Assets	\$52,000	➔\$	It is proposed to decrease the budget by \$12,000 from General funds due to review of materials, which has identified savings.
MPRR2107	<b>Anton Place, from Kincumber Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$56,000	➔\$	It is proposed to decrease the budget by \$5,000 from General funds due to review of materials, which has identified savings.
MPRR2128	<b>Sackville Street, from Canley Vale Road to bridge</b> Repair of pavement failures, mill off and resurface hot mix asphalt (340m)	Manager City Assets	\$284,200	➔\$	It is proposed to decrease the budget by \$4,200 from General funds due to review of materials, which has identified savings.
MPRR2131	<b>Latty Street, from McIntosh Street to Ulverstone Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (355m)	Manager City Assets	\$154,000	➔\$	It is proposed to decrease the budget by \$54,000 from General funds due to scope reduction after site assessment.
MPRR2132	<b>Olive Street, from Austral Parade to Frederick Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (208m)	Manager City Assets	\$132,000	➔\$	It is proposed to increase the budget by \$3,000 from General funds due to increased cost of materials.
MPRR2133	<b>Montague Street, from Kihilla Street to Karabar Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (90m)	Manager City Assets	\$57,400	➔\$	It is proposed to decrease the budget by \$7,400 from General funds due to review of materials, which has identified savings.
MPRR2136	<b>Throsby Street, from The Boulevard to Eustace Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (300m)	Manager City Assets	\$160,000	➔\$	It is proposed to increase the budget by \$20,000 from General funds due to increased cost of materials.
MPRR2137	<b>Chadwick Crescent, from House Number 15 to Gregory Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (210m)	Manager City Assets	\$144,200	➔\$	It is proposed to decrease the budget by \$54,200 from General funds due to review of materials, which has identified savings.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2138	<b>Hawkesbury Street, from Thorney Road to Goodacre Avenue</b> Repair of pavement failures and resurfacing with hot mix asphalt (248m)	Manager City Assets	\$70,000	➔\$	It is proposed to increase the budget by \$16,290 from General funds due to increased cost of materials.
MPRR2141	<b>Smithfield Road, from Mimosa Road to Edensor Road</b> Repair of pavement failures, mill off and resurface hot mix asphalt (590m)	Manager City Assets	\$502,800	➔\$	It is proposed to decrease the budget by \$125,577 from General funds due to review of materials, which has identified savings.
MPRR2142	<b>Oliphant Street, from Lambert Place to Florey Crescent</b> Repair of pavement failures and resurfacing with hot mix asphalt (106m)	Manager City Assets	\$86,200	➔\$	It is proposed to decrease the budget by \$10,000 from General funds due to review of materials, which has identified savings.
MPRR2143	<b>Pritchard Street, from Anderson Avenue to Cabramatta Road West</b> Repair of pavement failures and resurfacing with hot mix asphalt (625m)	Manager City Assets	\$349,800	➔\$▲	It is proposed to increase the budget by \$3,484 from General funds due to increased scope and cost of materials.
MPRR2149	<b>Jane Street, from Wetherill Street to Gipps Street</b> Cement stabilisation, spray seal and resurfacing hot mix asphalt (370m)	Manager City Assets	\$204,800	➔\$	It is proposed to increase the budget by \$5,200 from General funds due to increased scope and cost of materials.
MPRR2150	<b>O'Connell Street, from The Horsley Drive to Victoria Street</b> Base replacement and asphalt over lay (220m)	Manager City Assets	\$145,200	➔\$▲	It is proposed to increase the budget by \$182,578 from Grant funds and return \$145,200 to General funds due to increased scope and cost of materials. It is also proposed to change the Project ID from MPRR2150 to MPRRP2108 to better reflect the new project scope and type.
MPRR2151	<b>Slender Avenue, from North cul-de-sac to South cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (85m)	Manager City Assets	\$87,000	➔\$	It is proposed to decrease the budget by \$32,000 from General funds due to review of materials, which has identified savings.
MPRR2152	<b>Caulfield Crescent, from house number 19 to house number 18</b> Repair of pavement failures and resurfacing with hot mix asphalt (150m)	Manager City Assets	\$91,000	➔\$	It is proposed to decrease the budget by \$41,000 from General funds due to review of materials, which has identified savings.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2153	<b>Concord Place, from Flemington Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (115m)	Manager City Assets	\$60,000	➔\$	It is proposed to increase the budget by \$3,000 from General funds due to increased cost of materials.
MPRR2154	<b>Corriedale Street, from Marsh Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (131m)	Manager City Assets	\$97,200	➔\$	It is proposed to decrease the budget by \$30,200 from General funds due to review of materials, which has identified savings.
MPRR2155	<b>Darwin Close, from Innisfail Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (136m)	Manager City Assets	\$90,000	➔\$	It is proposed to decrease the budget by \$15,000 from General funds due to review of materials, which has identified savings.
MPRR2156	<b>Addison Street, from Arnold Street to Vidal Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (350m)	Manager City Assets	\$136,000	➔\$	It is proposed to decrease the budget by \$11,000 from General funds due to review of materials, which has identified savings.
MPRR2157	<b>Davis Road, from bridge to Elizabeth Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (400m)	Manager City Assets	\$280,000	➔\$	It is proposed to increase the budget by \$20,000 from General funds due to increased cost of materials.
MPRR2158	<b>Kipling Road, from Goldsmith Close to Fielding Close</b> Repair of pavement failures and resurfacing with hot mix asphalt (120m)	Manager City Assets	\$64,000	➔\$	It is proposed to decrease the budget by \$17,000 from General funds due to review of materials, which has identified savings.
MPRR2159	<b>Locke Street, from Macaulay Street to Vidal Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (180m)	Manager City Assets	\$92,200	➔\$	It is proposed to decrease the budget by \$12,200 from General funds due to review of materials, which has identified savings.
MPRR2160	<b>Polding Street, from Marvell Road to Conrad Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (260m)	Manager City Assets	\$212,200	➔\$	It is proposed to decrease the budget by \$5,200 from General funds due to review of materials, which has identified savings.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2161	<b>Tennyson Street, from Dickens Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (390m)	Manager City Assets	\$131,600	➔\$	It is proposed to decrease the budget by \$8,600 from General funds due to review of materials, which has identified savings.
MPRR2162	<b>Smithfield Road From Porteous Street to Fitzgerald Avenue</b> Repair of pavement failures and resurfacing with hot mix asphalt (250m)	Manager City Assets	\$200,000	➔\$▲	It was adopted at the September 2020 Council Meeting, Services Committee, Item 137, to accept \$150,000 from Grant funds offered by the Roads and Maritime Service, and return \$50,000 to General funds. It is also proposed to change the project ID from MPRR2162 to MPRMSR2104 to better reflect the funding source for this project.
MPRR2163	<b>Intersection of Polding Street and Sackville Street</b> Repair of pavement failures and resurfacing with high friction hot mix asphalt (60m)	Manager City Assets	\$40,000	➔\$	It is proposed to increase the budget by \$55,000 from General funds due to increased cost of materials.
MPRR2164	<b>The Boulevard, from Polding Street to Bodalla Street</b> Base replacement and asphalt overlay (25m)	Manager City Assets	\$50,000	➔\$	It is proposed to increase the budget by \$30,000 from General funds due to increased cost of materials.
MPRR2166	<b>Prairie Vale Road, from Aberdeen Street to Mimosa Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (350m)	Manager City Assets	\$245,800	➔\$	It is proposed to increase the budget by \$4,200 from General funds due to increased cost of materials.
MPRR2167	<b>Nelson Street, from Sackville Street to Hardy Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (355m)	Manager City Assets	\$250,000	➔\$	It is proposed to increase the budget by \$90,000 from General funds due to increased scope and cost of materials.
MPRR2168	<b>Arundel Road, from house number 63 to Burley Road</b> Repair of pavement failures and resealing with spray seal (900m)	Manager City Assets	\$121,607	➔▲	It is proposed to amend the scope of works to incorporate culvert widening and road safety barriers.
MPRRP2101	<b>Heysen Street, from Rutar Place to Stockdale Crescent</b> Repair of pavement failures and resurfacing with hot mix asphalt (650m)	Manager City Assets	\$256,000	➔\$	It is proposed to decrease the budget by \$70,000 from Grant funds due to review of materials, which has identified savings.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRRP2103	<b>Gipps Street, from Brenan Street to Neville Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (200m)	Manager City Assets	\$98,400	➔\$	It is proposed to increase the budget by \$101,600 from Grant funds due to increased cost of materials.
MPRRP2105	<b>Bonnyrigg Avenue, from Elizabeth Drive to Tarlington Parade</b> Repair of pavement failures, mill off and resurface hot mix asphalt (250m)	Manager City Assets	\$260,000	➔\$	It is proposed to decrease the budget by \$40,000 from Grant funds due to review of materials, which has identified savings.
MPRRP2106	<b>Throsby Street, from The Boulevard to Maud Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (490m)	Manager City Assets	\$246,400	➔\$	It is proposed to increase the budget by \$48,600 from Grant funds due to increased cost of materials.
MPRRP2107	<b>Harrington Street, from John Street to St Johns Road</b> Repair of pavement failures, mill off and resurface with hot mix asphalt (540m)	Manager City Assets	\$372,000	➔▲	It is proposed to amend the scope and project ID from MPRRP2107 to MPRKG2139 to better reflect the funding source for this project.
MPSLUP2101	<b>Local Strategic Planning Statement</b> Review and update Statement in accordance with statutory requirements and/or periodically to reflect significant changes in land use policy issues.	Manager Strategic Land Use and Catchment Planning	\$ -	✓	Project completed with the Fairfield Local Strategic Planning Statement adopted in March 2020.
MPSRVCBU2101	<b>Bonnyrigg Community Service Centre</b> (fitout/hydraulics) Replace toilets, basins and tapware, install new floors and wall tiles, new doors and jambs, new composite panels to stalls and painting in the male/female and disabled toilets.	Manager City Assets	\$180,000	📄\$	It is proposed to split this project into two years due to the scale and scope of works with the design component to be completed with a budget of \$15,000 from SRV Reserve in the 2020-2021 Operational Plan and the remaining budget of \$165,000 from SRV Reserve to be considered in the Draft 2021-2022 Operational Plan for construction.
MPSRVOS2011	<b>Clarrie Atkins</b> Renewal of play equipment and soffitfall.	Manager City Assets	\$3,724	✓	Project completed with new stainless steel slide, swing set, and two spinner elements installed, as well as a new mound and seating at Clarrie Atkins Park.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSRVOS2012	<b>Thorley Park</b> Renewal of play equipment and softfall.	Manager City Assets	\$33,974	✓	Project completed with new multi-play unit with slide, swing set, pyramid spinner unit, nature play elements, and sandstone seating installed, as well as landscaping works at Thorley Park.
MPSRVOS2013	<b>Minto/Narromine Park</b> Renewal of playground equipment and softfall.	Manager City Assets	\$72,415	✓	Project completed with new swing set, seesaw, standalone slide and spinner/carousel, and nature play elements installed, as well as landscaping with new trees, stepping stones, and seating at Minto and Marromine Park.
MPSRVRKG2073	<b>Waterside Crescent -</b> Kerb and Gutter renewal	Manager City Assets	\$131,342	✓ \$	It is proposed to increase the budget by \$7,065 from SRV Reserve due to increased cost of materials. The works have since been completed.
MPSRVRKG2104	<b>Lime Street</b> Both sides from John Street to St Johns Road (280m)	Manager City Assets	\$61,600	✓ \$	It is proposed to increase the budget by \$11,525 from SRV Reserve due to increased cost of materials. The works have since been completed.
MPSRVRKG2105	<b>Utzon Road</b> Both sides from Satara Avenue to Sydney Luker Road (220m)	Manager City Assets	\$48,400	➔ ▲	It is proposed to reduce the initial scope of work from 220 metres to 195 metres due to budget constraint as well as an increase in cost of materials.
MPSRVRKG2106	<b>Buckingham Street</b> Both sides from Salisbury Street to Gladstone Street (80m)	Manager City Assets	\$20,000	➔ \$ ▲	It is proposed to decrease the budget by \$13,800 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2107	<b>Canley Vale Road</b> Left side from Stevenage Street to Wyharborough Place (110m)	Manager City Assets	\$25,300	➔ \$ ▲	It is proposed to decrease the budget by \$8,300 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2108	<b>Toplica Place</b> Left side from Street Johns Road to cul-de-sac (80m)	Manager City Assets	\$20,000	➔ ▲	It is proposed to reduce the initial scope of work from 80 metres to 50 metres due to budget constraint as well as an increase in cost of materials.
MPSRVRKG2109	<b>Kalang Road</b> Both sides from Busby Avenue to Cuthbert Crescent (140m)	Manager City Assets	\$32,200	✗ \$	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$32,200 to SRV Reserve.
MPSRVRKG2114	<b>Latty Street</b> Both sides from McIntosh Street to Ulverstone Street (140m)	Manager City Assets	\$32,200	✓ \$	It is proposed to increase the budget by \$4,884 from SRV Reserve due to increased cost of materials. The works have since been completed.
MPSRVRKG2116	<b>Seville Street</b> Both sides from Mandarin Street to house number 44 (150m)	Manager City Assets	\$34,500	✗ \$	This project is to be completed under MPSRVRKG2117 (Seville Street). Therefore it is proposed to discontinue this project and return \$34,500 to SRV Reserve.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSRVRKG2117	<b>Seville Street</b> Both sides from Crown Street to Mandarin Street (150m)	Manager City Assets	\$34,500	➔\$▲	It is proposed to decrease the budget by \$6,500 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2121	<b>Smithfield Road</b> Both sides from Mimosa Road to Edensor Road (240m)	Manager City Assets	\$57,600	➔\$	It is proposed to increase the budget by \$57,410 from SRV Reserve due to increased scope and cost of materials.
MPSRVRKG2122	<b>Hamel Road</b> Right side from Bexley Street to Meadows Road (100m)	Manager City Assets	\$23,000	➔\$▲	It is proposed to increase the budget by \$4,200 from SRV Reserve due to a change in scope and increased cost of materials.
MPSRVRKG2123	<b>Hemphill Avenue</b> Both sides from Edna Avenue to Anderson Avenue (160m)	Manager City Assets	\$36,800	✕\$	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$36,800 to SRV Reserve.
MPSRVRKG2124	<b>Hilltop Avenue</b> Both sides from Edna Avenue to cul-de-sac (180m)	Manager City Assets	\$41,400	➔\$▲	It is proposed to increase the budget by \$27,525 from SRV Reserve due to a change in scope and increased cost of materials.
MPSRVRKG2126	<b>Meldrum Avenue</b> Left side from Drysdale Road to Wakelin Avenue (30m)	Manager City Assets	\$7,500	➔\$	It is proposed to increase the budget by \$5,800 from SRV Reserve due to increased cost of materials.
MPSRVRKG2128	<b>Russell Street</b> Both sides from David Street to David Street (290m)	Manager City Assets	\$63,800	➔\$	It is proposed to increase the budget by \$36,800 from SRV Reserve due to increased cost of materials.
MPSRVRKG2129	<b>Verona Avenue</b> Both sides from Edna Avenue to Dorothy Street (40m)	Manager City Assets	\$10,000	➔\$	It is proposed to increase the budget by \$6,800 from SRV Reserve due to increased cost of materials.
MPSRVRKG2130	<b>Waratah Street</b> Right side from Broughton Street to Shalom Close (50m)	Manager City Assets	\$12,500	➔\$▲	It is proposed to increase the budget by \$2,000 from SRV Reserve due to a change in scope and increased cost of materials.
MPSRVRKG2131	<b>Taralga Street</b> Both sides from The Promenade to Springfield Street (200m)	Manager City Assets	\$46,000	➔\$▲	It is proposed to decrease the budget by \$10,800 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2132	<b>Morven Street</b> Both sides from Springfield Street to The Promenade (130m)	Manager City Assets	\$29,900	➔\$	It is proposed to increase the budget by \$18,410 from SRV Reserve due to increased cost of materials.
MPSRVRKG2133	<b>Orchardleigh Street</b> Both sides from Matthes Street to Junction Street (240m)	Manager City Assets	\$52,800	➔\$▲	It is proposed to decrease the budget by \$19,300 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2134	<b>Carnation Avenue</b> Both sides from Orchid Road to cul-de-sac (100m)	Manager City Assets	\$23,000	➔\$▲	It is proposed to increase the budget by \$1,300 from SRV Reserve due to a change in scope and increased cost of materials.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSRVRKG2135	<b>Waratah Street</b> Both sides from Shalom Close to cul-de-sac (80m)	Manager City Assets	\$20,000	➔\$▲	It is proposed to decrease the budget by \$3,900 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2137	<b>Crawford Street</b> Both sides from The Promenade to Springfield Street (150m)	Manager City Assets	\$34,500	➔\$	It is proposed to increase the budget by \$11,800 from SRV Reserve due to increased cost of materials.
MPSRVRKG2139	<b>Berry Street</b> Both sides from Underwood Road to Curran Street (110m)	Manager City Assets	\$26,500	➔\$▲	It is proposed to decrease the budget by \$14,200 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2140	<b>Clarke Close</b> Both sides from Revingstone Street to cul-de-sac (50m)	Manager City Assets	\$12,500	➔\$	It is proposed to increase the budget by \$6,200 from SRV Reserve due to increased cost of materials.
MPSRVRKG2141	<b>Ward Close</b> Both sides from Stalwart Street to cul-de-sac (50m)	Manager City Assets	\$12,500	✕\$	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$12,500 to SRV Reserve.
MPSRVRKG2142	<b>Polding Street</b> Left side from Bourke Street to Waverley Street (60m)	Manager City Assets	\$15,000	➔\$	It is proposed to increase the budget by \$6,400 from SRV Reserve due to increased cost of materials.
MPSRVRKG2143	<b>Brenan Street</b> Right side from Stimson Street to Green Avenue (40m)	Manager City Assets	\$10,000	➔\$	It is proposed to increase the budget by \$4,300 from SRV Reserve due to increased cost of materials.
MPSRVRKG2144	<b>Browning Close</b> Left side from Frost Court to cul-de-sac (40m)	Manager City Assets	\$10,000	➔\$	It is proposed to increase the budget by \$3,900 from SRV Reserve due to increased cost of materials.
MPSRVRKG2145	<b>Hallstrom Place</b> Both sides from Newton Road to cul-de-sac (300m)	Manager City Assets	\$66,000	➔\$	It is proposed to increase the budget by \$15,600 from SRV Reserve due to increased cost of materials.
MPSRVRKG2146	Hexham Place Both sides from Newton Road to cul-de-sac (140m)	Manager City Assets	\$32,000	➔\$	It is proposed to increase the budget by \$13,400 from SRV Reserve due to increased cost of materials.
MPSRVRKG2148	<b>Luskin Place</b> Left side from Dashmere Street to cul-de-sac (30m)	Manager City Assets	\$7,700	✓\$	It is proposed to increase the budget by \$3,700 from SRV Reserve due to increased cost of materials.
SP20490	<b>Smithfield Road Upgrade</b> Construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	\$427,598	➔\$	It is proposed to increase the budget by \$3,423,243 from Grant funds due to a misallocation of expenditure during the 2019-2020 Operational Plan.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SP20612	<b>Koonoona Park in Villawood</b> Construct a new community park with disability access equipment and additional play equipment in Villawood, on the corner of Karella Avenue and Koonoona Avenue to support local schools within the area. <i>Year 2 of a 2 Year Project</i>	Manager City Assets	\$ -	➔\$	It is proposed to increase the budget by \$250,000 from Developer Contributions due to design changes which exceeded the original budget.
SP21632	<b>Repainting Traffic Islands</b> Repainting traffic islands to improve road visibility and safety. This year works will be undertaken along: 1. Avoca Road (between St Johns Road and Orphan School Creek) 2. Barbara Street (between Lawson Street and Hamilton Road) 3. Edensor Road (between Meadows Road and Cowpasture Road) 4. Bareena Street (between Vale Street and First Avenue) 5. Bartley Street (between Railway Parade and Sackville Street) 6. Bulls Road (between Orphan School Creek and Richards Road) 7. Canley Vale Road (between Railway Parade and Smithfield Road) <i>Year 1 of a 2 year project</i>	Manager Built Systems	\$ -	+\$	It is proposed to bring forward and split this project over two years due to the size and scope, with a budget of \$30,000 from General funds required as part of the 2020-2021 Operational Plan, and the remaining funds of \$30,000 from General funds be considered as part of the Draft 2021-2022 Operational Plan.
SSAMCB2103-1	<b>Roads and Transport Asset</b> Maintenance and Renewal	Manager City Assets	\$ -	➔\$	It is proposed to reallocate the existing operational budget of \$517,328 from Grant funds into the project MPLTM2113 (Signs and Lines - Traffic Facilities) to renew signs and lines across the City as required.
SSMP2101-6	<b>Project Delivery</b> Manage legal costs.	Manager Major Projects and Planning	\$ -	➔\$	It is proposed to increase the service statement budget by \$50,000 from General funds to address potential legal costs incurred for all major projects this financial year.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SSPR2103-01	<b>Management of Dutton Plaza</b> Maintenance and repair work.	Manager Property	\$ -	➔ \$	Service Statement budget to be increased by \$33,000 from General funds due to reallocation of funding from IN20650 (Dutton Plaza - Lifts) to cover annual maintenance fees.

✓	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
<b>Asset Management – Civil and Built</b>	% 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)	↑
<b>Asset Management – Open Space</b>	% 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	↓
<b>Building Control and Compliance</b>	# 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	↑
<b>City Connect Bus</b>	# People using City Connect bus	↓
<b>Design and Surveying</b>	% Civil, Urban and Landscaping designs completed within 40 working days	↓
<b>Development Planning</b>	# Development approvals (industrial, residential and commercial)	↑
<b>Emergency Management</b>	# Emergency events support provided on request	↑
<b>Infrastructure Construction and Maintenance</b>	% Renewal Program completed within agreed timeframe	↑
	% New capital work completed within agreed timeframe	↑
<b>Major Projects</b>	% 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	↑
<b>Parks and Gardens Operations</b>	% Community satisfied with maintenance of sportsfields, reserves and open spaces	↑
<b>Strategic Land Use Planning</b>	% 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	↑
<b>Traffic and Transport</b>	# 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
---	----------------	---

## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Asset Management – Civil and Built</b>	% Asset handover completed every 12 months	20%
<b>Asset Management – Open Space</b>	# Graffiti removals undertaken	35
	# Customer requests for grass mowing in open spaces	51
	% 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	91
	# Private tree applications for removal rejected	3
	# Customer request for open space asset maintenance	454
<b>Building Control and Compliance</b>	% Development applications determined within 40 days	79%
	# Construction Certificates determined	20
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	89
<b>City Connect Bus</b>	% City Connect bus service running on time	N/A
<b>Design and Surveying</b>	% Surveying projects completed within the quoted timeframes	94%
<b>Development Planning</b>	% Development applications determined within 40 days	28%
	% Construction Certificates determined within 40 days	75%
<b>Emergency Management</b>	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	2
<b>Infrastructure Construction and Maintenance</b>	% Road and Transport Asset maintenance undertaken within service level	99%
	% Stormwater Drainage Asset maintenance undertaken within service level	95%
	% Building and Facility Asset maintenance undertaken within service level	85%
<b>Major Projects</b>	# Request for Tender Contracts awarded	4
	# Request for Quotation Contracts awarded	4
<b>Parks and Gardens Operations</b>	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	98%
	% Landscaping sites and gardens maintained to the service levels	97%
<b>Property</b>	% Occupancy rate of Council's commercially leased or licensed properties.	94%
	# New property records created and addresses issued	52
	# Internal mapping requests completed.	19
<b>Strategic Land Use Planning</b>	% 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	Nil
	# Heritage programs completed each year	Nil
	# Strategies, plans and policies reviewed and updated	9
	# Affordable housing stock in Fairfield City	Nil
	# Meetings participated in as part of State Government working groups	15
	# Community feedback on the quality of new developments	Nil
	# New technology and initiatives considered in regards to Fairfield LEP and DCP updates	Nil
# Feedback provided in Council's City Life quarterly publication	Nil	

Services	Indicators	Result
Traffic and Transport	# Road safety education programs	2
	# Community engagement provided on traffic improvements	21
	# Public transport advocacy initiatives	Nil
	# Traffic flow improvements projects delivered	10
	# Integrated traffic signal initiatives on regional and arterial roads	Nil

## 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

- Held Council's Spring Clean-up Drop Off event at Fairfield Showground, with more than 1,000 residents participating. The event collected over 107 tonnes of bulky waste, which comprised of household items, garden waste, e-waste, metal items, and mattresses.
- Saved over 90 tonnes of CO2 (equivalent) emissions due to continued improved cost efficiencies by reducing electricity consumption at Council's buildings and facilities.
- Conducted over 95 hours of active patrol for illegal dumping.
- Removed over 35 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Generated 81,652 kilowatt hours of solar power across Council's buildings to ensure that Council continues to be sustainable into the future.
- Collected over 122 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Completed 700 kilometres of street sweeping by Council's street cleaning trucks throughout Fairfield City.
- Planted a total of 4,952 native plants that were propagated at the Community Nursey.
- Collected over 2,223 tonnes of material collected from Council's Kerbside Clean-up Service for local residents.
- Installed 5 covert CCTV cameras at illegal dumping hotspot, as a result 5 incidents were identified across Fairfield City during this quarter.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20555	<b>Waste Strategy</b> Identify long term waste management needs for the Fairfield Local Government Area.	Manager Waste Strategy and Sustainability	\$30,000	✕ \$	This project will be completed under MPLCT2101 (Review and update Fairfield Waste Management Strategy and Action Plan). Therefore it is proposed to discontinue this project and return the budget of \$30,000 to the Better Waste and Recycling Grant Reserve.
IN20674	<b>Prout Creek Erosion Control</b> Implement natural bank stabilisation works, including planting of eroded areas to reduce the impact on invasive weeds at this location.	Manager Strategic Land Use and Catchment Planning	\$20,000	➔ \$	It is proposed to increase the budget by \$5,000 from Stormwater Levy Reserve to undertake a heritage assessment for the site, which is required to complete this project.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20675	<b>Smithfield Gross Pollutant Trap Improvements</b> 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 and Catchment Planning	\$20,000	➔\$	It is proposed to increase the budget by \$30,000 from Stormwater Levy Reserve to undertake a heritage assessment, which is required to complete this project.
IN21498	<b>Spring Clean-Up Drop Off</b> 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	\$80,000	✓	The Spring Clean-Up Drop Off event was held at Fairfield Showground, with more than 1,000 residents participating. The event collected over 107 tonnes of bulky waste, which comprised of household items, garden waste, e-waste, metal items and mattresses.
IN21729	<b>Biodiversity Stewardship Sites</b> Investigation of biodiversity stewardship sites to offset biodiversity impacts.	Manager Waste Strategy and Sustainability	\$ -	+\$	It is proposed to introduce this as a new project and allocate a budget of \$21,640 from General funds, to investigate biodiversity stewardship sites to offset biodiversity impacts.
MPBWR2103	<b>Regional Illegal Dumping Squad</b> Continue to be a member contribution to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City.	Manager Waste Strategy and Sustainability	\$80,000	➔\$	Project progressing with Council continuing its membership with the Western Sydney Regional Illegal Dumping Squad. It is proposed to increase the budget by \$4,000 from the Better Waste and Recycling Fund due to an increase in membership fees.
MPESMP1901	<b>Rural area culvert upgrades - Investigation and design</b> , Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$161,206	➔\$	It is proposed to reallocate \$17,664 from the budget from General funds to Stormwater Levy Reserve due to the misallocation of cost for this project during the 2019-2020 Operational Plan.
MPFMP2011	<b>Flood detention basin upgrade, King Park - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$83,850	✓	This is a multi-year project with milestones completed, including concept design.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFMP2012	<b>Flood detention basin upgrade, Stockdale Reserve - Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	Manager Strategic Land Use and Catchment Planning	\$65,500	✓ \$	This is a multi-year project with milestones completed, including the preliminary design finalised. However the initial cost estimates for the design was lower than anticipated, therefore it is proposed to reallocate the remaining budget of \$65,500 from Grant funds into MPFMP2112 (Flood Detention Basin Upgrade Stockdale Reserve).
MPFMP2112	<b>Flood detention basin upgrade, Stockdale Reserve - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	Manager Strategic Land Use and Catchment Planning	\$66,777	➔ \$	Project budget to be increased by \$65,500 from Grant funds due to reallocation of funding from MPFMP2012 (Flood detention basin upgrade, Stockdale Reserve).
MPFMP2025	<b>Georges River Catchment Regional Scoping Study</b> A scoping study to identify, assess and recommend measures to reduce flood risk.	Manager Strategic Land Use and Catchment Planning	\$30,000	✓	This is a multi-year project with milestones completed, including appointment of the consultant.
MPFMP2107	<b>Flood detention basin upgrade, Powhatan Park – Construction</b> Construction of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$28,144	➔ \$ ▲	Sydney Water has required additional consultant reports prior to issuing approval. Therefore it is proposed to increase the budget by \$15,000 from Stormwater Levy Reserve to undertake these works, and amend the scope to design only.
MPFMP2108	<b>Flood detention basin upgrade, Fairfield Golf Course - Construction</b> Construction of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$85,000	➔ \$ ▲	An update to the design is required to incorporate operational requirements for the site. Therefore it is proposed to increase the budget by \$15,000 from Stormwater Levy Reserve to undertake these works, and to amend the scope to design only.
MPFMP2111	<b>Flood detention basin upgrade, King Park - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	Manager Strategic Land Use and Catchment Planning	\$70,660	➔ \$	It is proposed to increase the budget by \$50,000 from Stormwater Levy Reserve to undertake a peer review, quantity survey, threatened species and heritage assessments.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFMP2126	<b>Voluntary House Raising</b> – 30 Riverview Rd, Fairfield.	Manager Strategic Land Use and Catchment Planning	\$ -	+\$	It is proposed to introduce this as a new project and allocate a budget of \$81,000 from the Voluntary House Raising Reserve to complete house raising works at this location.
MPFMP2127	<b>Voluntary House Raising</b> – 67 Waterside Crescent, Carramar.	Manager Strategic Land Use and Catchment Planning	\$ -	+\$	It is proposed to introduce this as a new project and allocate a budget of \$91,000 from the Voluntary House Raising Reserve to complete house raising works at this location.
MPFMP2128	<b>Voluntary House Raising</b> – 149 Hollywood Drive, Lansvale	Manager Strategic Land Use and Catchment Planning	\$ -	+\$	It is proposed to introduce this as a new project and allocate a budget of \$81,000 from the Voluntary House Raising Reserve to complete house raising works at this location.
MPLCT2101	<b>Review and update Fairfield Waste Management Strategy and Action Plan</b> Fairfield City Council will review and update its Waste Management Strategy and Action Plan. The study also includes detailed feasibility studies for at least three options including introduction of FO/GO/FOGO bins in preparation for 2025 implementation.	Manager Waste Strategy and Sustainability	\$80,000	+\$	It was adopted at the September 2020 Council Meeting, Services Committee, Item 136, to bring forward this project from the Draft 2021-2022 Operational Plan and accept \$80,000 from Grant funding offered by NSW Government.
MPNRM2104	<b>All-Weather Potting Shed</b> Establish an all-weather potting shed for Community Nursery Volunteers.	Manager Waste Strategy and Sustainability	\$ -	×	It is proposed to discontinue this project due to resource constraints. This project will be proposed for consideration in a future Delivery Program.
MPSLP2009	<b>Green Valley Creek Rehabilitation - Design</b> Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 2 of a 2 year program</i>	Manager Strategic Land Use and Catchment Planning	\$142,402	✓ \$	This is a multi-year project with milestones completed, including preliminary investigations. Therefore it is proposed to reallocate the remaining budget of \$142,402 from Stormwater Levy Reserve into MPSLP2109 (Green Valley Creek Rehabilitation Design - Reach 3) to complete the design.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSLP2109	<b>Green Valley Creek Rehabilitation design - Reach 3</b> Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 3 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$40,000	➔\$	Project to be increased by \$142,402 from Stormwater Levy Reserve due to reallocation of funding from MPSLP2009 (Green Valley Creek Rehabilitation - Design) to complete the design and undertake a quantitative survey, threatened species, heritage and soil contamination assessments.
MPSLP2100	<b>Green Valley Creek Rehabilitation - Construction</b> Construction of creek bank stabilisation works at reaches 1 and 2. <i>Year 2 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$250,000	📄\$	Project delayed as the grant provider has required completion of a cost benefit analysis prior to commencing construction. Therefore it is proposed to postpone this project and its budget of \$250,000 from Stormwater Levy Reserve for consideration into the Draft 2021-2022 Operational Plan.
MPSLP2018	<b>Dam Safety Report</b> Prepare a safety report on the declared dams in the Fairfield Local Government Area. <i>Year 1 of a 2 year project.</i>	Manager Strategic Land Use and Catchment Planning	\$10,000	✓\$	This is a multi-year project with milestones completed, including preliminary information provided by consultants. Therefore it is proposed to reallocate the remaining budget of \$10,000 from Stormwater Levy Reserve into the project MPSLP2118 (Dam Safety Report - Year 2).
MPSLP2118	<b>Dam Safety Report</b> Prepare a safety report on the declared dams in the Fairfield Local Government Area. <i>Year 2 of a 2 year program</i>	Manager Strategic Land Use and Catchment Planning	\$40,000	➔\$	Project budget to be increased by \$10,000 from Stormwater Levy Reserve due to reallocation of funding from MPSLP2018 (Dam Safety Report).
MPSLP2103	<b>Water Quality Monitoring</b> Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	Manager Strategic Land Use and Catchment Planning	\$50,000	➔\$	It is proposed to increase the budget by \$5,000 from Stormwater Levy Reserve in order to meet the consultant's fee proposal.
MPSLP2107	<b>Minor stormwater works</b> 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 Land Use and Catchment Planning	\$ -	+\$	It is proposed to introduce this as a new project and allocate \$5,000 from Stormwater Levy Reserve to complete minor stormwater works as required.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSLP2119	<b>Green Valley Creek Rehabilitation - Reaches 1 &amp; 2</b> Conduct a cost benefit analysis for this location.	Manager Strategic Land Use and Catchment Planning	\$ -	+\$	It is proposed to introduce a new project and allocate a budget of \$60,000 (\$20,000 from Stormwater Levy Reserve and \$40,000 from Grant funds) to conduct a cost benefit analysis at this location.
MPSLP2120	<b>Wilson Creek Rehabilitation</b> Conduct a cost benefit analysis for this location.	Manager Strategic Land Use and Catchment Planning	\$ -	+\$	It is proposed to introduce a new project and allocate a budget of \$60,000 (\$20,000 from Stormwater Levy Reserve and \$40,000 from Grant funds) to conduct a cost benefit analysis at this location.
MPSLP2121	<b>Kookaburra Park Gross Pollutant Trap Upgrade</b> Design and construct a gross pollutant trap at this location.	Manager Strategic Land Use and Catchment Planning	\$ -	+\$	It is proposed to introduce a new project and allocate a budget of \$74,000 Grant funds to design and construct a gross pollutant trap at this location.
MYFMP2003	<b>Smithfield West Catchment Floodplain Risk Management Study and Plan</b> 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 Land Use and Catchment Planning	\$40,000	!	Project delayed due to ongoing negotiations with the NSW Department of Planning, Industry and Environment.
MYFMP2004	<b>Cabravale Catchment Overland Flood Study</b> 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 Land Use and Catchment Planning	\$30,000	!	Project delayed due to ongoing negotiations with the NSW Department of Planning, Industry and Environment.

✓	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
<b>Catchment Planning</b>	% Floodplain risk management initiatives completed	↑
	% Monitored waterways with acceptable aesthetic quality	↑
	% Stormwater management initiatives completed	↑
<b>Emergency Management</b>	# Emergency events support provided on request	↑
<b>Environmental and Public Health</b>	% Food premises inspected that met compliance	↓
	% Environmental and public health investigations initiated within the agreed timeframe	↑
<b>Street and Public Amenities Cleaning</b>	# km swept by street sweeping trucks	↑
	# cubic metre collected from litter picking on main streets	↑
	# Requests for litter removal	↓
<b>Waste Education and Environmental Sustainability</b>	# 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	↑
	<b>Waste Management</b>	# 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
---	----------------	---

## 2020-2021 Operational Indicators

Services	Indicators	Result
<b>Catchment Planning</b>	# 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	15
<b>Emergency risk Management</b>	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	2
<b>Environmental and Public Health</b>	# Food premises inspected	N/A
	# Other public health regulated premises/activities inspected	32
	# Environmental audits undertaken at industrial and commercial premises	2
	# Investigations undertaken by Environmental Management for pollution matters	67
	# Development applications reviewed regarding environmental impacts	133
	# Investigations undertaken by Community Health for environmental and public health related matters	75
<b>Street and Public Amenities Cleaning</b>	# Requests on street and public amenities cleaning	580
	% Street and public amenities cleaning requests attending to within agreed timeframe	97%
<b>Waste Education and Environmental Sustainability</b>	# Educational environmental sustainability activities undertaken	6
	# People attending educational activities	5001
	# People participating in environmental events	2,567
	# kWh (electricity) saved from all Council facilities	81,652 kWh
	# CO2 (emissions) saved from all Council Assets	90.1 tonnes
	# Gj (water) saved from all Council facilities	N/A
	# Hours patrolling for illegal dumping incidents	94.75 hours
	# Reported illegal dumping incidents identified	877
	# Litter prevention educational programs delivered	2
	# Volunteer hours participating at community nursery	676
	# Volunteer hours maintaining bushland and creeks	48
	# Native plants propagated at the Community Nursery	4,952
	# Native plants comprising of trees, grass , shrub planted	11,424
<b>Waste Management</b>	% Complaints on waste management resolved within Service Level Agreement	98%

\*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

- Planted 33 Crepe Myrtle trees along Bonnyrigg Avenue as part of beautification works for Bonnyrigg Town Centre.
- Installed 72 social distancing footpath decals across Fairfield City.
- Provided assistance to businesses regarding COVID-19 information and assistance posters, individual COVID-19 safe plans and access to information found on Council's website.
- Strengthened a total of 9 partnerships which included meetings with the Chamber of Commerce, School Based Apprenticeship and Traineeship mentors, the Western Sydney Investment Attraction Office, and AusIndustry.
- Conducted 61 business program webinars this quarter, including topics such as how to set up an online business, low cost online marketing and how to build a website.
- Promoted 578 businesses through the #supportlocal initiative on social media, highlighting individual businesses and business categories.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21755	<b>Streets as Shared Spaces Program</b> Deliver temporary activation projects that support the community during COVID-19.	Manager Parks Place and Economic Development	\$ -	+\$	It is proposed to introduce this as a new project and accept \$100,000 from Grant funding offered by the Department of Planning, Industry and Environment to deliver activation projects to support the community.
IN21756	<b>NSW Small Business Month</b> Support the small business community by delivering events and activities that focus on upskilling and connecting NSW small business owners.	Manager Parks Place and Economic Development	\$ -	+\$	It is proposed to introduce this as a new project and accept \$2,000 from Grant funding offered by the NSW Government for the Small Business Month initiative.
IN20633	<b>Fairfield Heights Town Centre Upgrade - Stage 2</b> Upgrade of the northern portion of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors.	Manager Fairfield Place and Public Domain Planning	\$596,743	→\$▲	It is proposed to increase the budget by \$158,000 from Town Centre Reserve to complete all segments of footpath at the northern end of Fairfield Heights Town Centre in order to achieve better overall pedestrian safety and continuity of design aesthetics, which was not included 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	20/21 Budget	Status	Comments
MPC11906-2	<b>Community and Infrastructure Priorities -Town Centre Upgrades</b> Canley Vale Town Centre – streetlighting project with landscaping improvements.	Manager Cabramatta Place and Major Events	\$ -	✘	Project delayed due to lack of responses to tender for Smart City Light Poles. Therefore it is proposed to discontinue this project, with alternatives to be proposed in a future Delivery Program.
MPC12006-1	<b>Community and Infrastructure Priorities -Town Centre Upgrades</b> Bonnyrigg Avenue – Implement additional beautification works.	Manager Parks Place and Economic Development	\$55,000	✔	Project completed with 33 Crepe Myrtle trees planted along Bonnyrigg Avenue.

✔	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
<b>Economic Development</b>	# Businesses and employment centres promoted and/or marketed	↑
	# Advocacy to encourage variety of employment and people participating in affordable educational training through business communication initiatives	↑
	# Business Forums delivered/promoted	↑
	# Key strategic economic development partnerships are sustained and/or strengthened	↑
<b>Major Events</b>	% Satisfied with major events (annual survey)	↔
	# Place activations delivered	↑
<b>Place Management</b>	# Contributions to public domain improvements	↑
	# Key strategic Place partnerships are sustained and/or strengthened	↑
	# Fabulous Fairfield Awards	↑

Key for trends:

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

## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Economic Development</b>	# Businesses provided with assistance	492
	# Business communication initiatives	38
<b>Major Events</b>	# Major events delivered	Nil
	# Community members attending major events	Nil
<b>Place Management</b>	% nominated plans, strategies, policies and procedures completed	100%
	# Promotional place management activities delivered each year	108

## 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

- Continued to conduct live online Council Meetings including remote attendance by Councillors, where desired and provided the community with access to listen.
- Recycled and distributed 91,975 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Reached a total of 18,820 social media followers across three platforms (13,206 followers on Facebook, 2,669 followers on Instagram and 2,945 from LinkedIn) during the quarter.
- Diverted 111,785 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Conducted 5 CCTV inspections for locations such as Fairfield Heights, Nelson Street Car Park and Canley Heights.
- Saved 4,155 tonnes of greenhouse emissions through recycling 207,761 tonnes of waste.
- Completed data re-cabling and remediation works for Council's Administration Centre.
- Installed CCTV cameras at the Amenities Building at Fairfield Showground.
- Upgraded aerial maps for geographic information system mapping.
- Donated a total of \$12,150 during the quarter to 33 community recipients through the Mayoral Donations Fund, Mayoral Scholarship Fund, Language and Cultural Awareness Fund, Mayoral Community Benefit Fund and Councillors Donations Fund, Mayoral Welfare Fund.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN19647	<b>Data Cabling</b> Data re-cabling for the Administration Centre.	Chief Information Officer	\$ -	✓	Project completed with re-cabling and remediation works completed for the Administration Centre.
IN21657	<b>Budget Planning Solution Software</b> The software is proposed to replace the current manual process, provide increased data accuracy, simpler and faster processes, ability for manager to run self-service report and reports consistency and provide better forecasting. Note: Operations (licensing fee): \$30,000 per year.	Manager Finance	\$100,000	+\$	It is proposed to bring forward a project from the Draft 2021-2022 Operational Plan and its associated budget of \$100,000 from the General funds in order to commence implementation and better align with the development of the next Delivery Program.
MPCCTVR2101	<b>Cabramatta East CCTV Cameras Renewal</b> Renewal of CCTV cameras in Cabramatta East.	Chief Information Officer	\$100,000	➡ ▲	It is proposed to change the scope to include Canley Vale, Fairfield, Fairfield Heights, Smithfield and Villawood Town Centres to cover locations where the CCTV program operates.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPCPER2101	<b>Construction and Maintenance Plant and Equipment</b> Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	Manager Construction and Maintenance	\$842,400	➔💰	A detailed review was undertaken, which identified a portion of the works to be deferred for a future operational plan. Therefore it is proposed to reduce the budget by \$78,500 from General funds.
MPERM2104	<b>Business Continuity Plan - Delegations</b> Business Continuity Plan Team members' delegations be updated and included into the corporate delegations register.	Manager Corporate Planning, Risk and Improvements	\$ -	✓	Project completed. A review of the roles and responsibilities of the Business Continuity Plan was undertaken.
MPFR2101	<b>Replace Councils Light Vehicles</b> Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	Manager Finance	\$1,519,000	➔💰	A detailed review of the light fleet replacement forecast was undertaken which identified savings. Therefore it is proposed to reduce the budget by \$579,000 from General funds.
MPICT2104	<b>Aerials</b> Upgrade of aerials for geographic information system mapping.	Chief Information Officer	\$ 70,000	✓	Project completed with new mapping systems implemented.
MPLTFP2005	<b>Procurement efficiencies</b> Improved procurement practices. Review resourcing models including use of contract services.	Manager Finance	\$ -	✗	This project will be completed under MPLTFP2105 (Procurement efficiencies). Therefore it is proposed to discontinue this project.
MPLTFP2105	<b>Procurement efficiencies</b> Improved procurement practices. Review resourcing models including use of contract services.	Manager Finance	\$ -	!	Project delayed due to COVID-19 restrictions, with the Western Sydney Collective Councils having no interaction or joint ventures undertaken. Contract Management Systems are being reviewed and a business case is being developed.
MPLTFP2102	<b>Kerb and Gutter Bonds</b> Replace bond with a fee and generate income.	Manager Finance	\$ -	✓	Project completed with internal operational processes updated.
MPPPER2101	<b>Parks and Gardens Plant and Equipment</b> Replacement of plant and equipment that is used for maintenance of parks and gardens.	Operations Manager City Services	\$1,133,092	➔💰	A detailed review was undertaken, which identified a portion of the works to be deferred for a future operational plan. Therefore it is proposed to reduce the budget by \$892,200 from General funds.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSPER2101	<b>Sustainable Resource Centre</b> Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use in construction activities.	Operations Manager City Services	\$844,188	➔ \$	A detailed review was undertaken which identified a portion of the works to be deferred into a future operational plan. Therefore it is proposed to reduce the budget by \$719,188 from the Sustainable Resource Centre Plant Reserve.
MPWPER2101	<b>Waste Service Plant Replacement</b> Replace of plant and equipment, including garbage and recycling trucks, used to collect community waste.	Operations Manager City Services	\$1,521,000	➔ \$	A detailed review was undertaken which identified a portion of the works to be deferred. Therefore it is proposed to reduce the budget by \$200,089 from Garbage Services Plant Reserve.
MPWSCD2103	<b>Digital Action Plan</b> Implement initiatives from the Western Sydney Digital Action Plan to take advantage of new technology, smart systems and digital opportunities.	Chief Information Officer	\$ -	✓	Project completed with a Digital Action Plan created and Smart City initiatives incorporated into Council's projects.
SSICT2104-4	<b>Strategic Technology Solutions</b> Provide expert advice for Information Technology	Chief Information Officer	\$ -	➔ \$	It is proposed to increase the service statement budget by \$200,000 from General funds for the Open Cities Subscription fee for the new website. This will allow the intranet site to operate on the same platform as the website and enhance residents online access to Council through online forms and other tools.

✓	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
<b>Communications and Marketing</b>	# 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)	↑
<b>Corporate Planning and Improvements</b>	# 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	↑
<b>Customer Service Administration Centre</b>	# Submissions received during exhibition on Council's Corporate plans	↑
	% Customers satisfied with service received at front counter and Call Centre	↑
<b>Enterprise Risk Management</b>	# Public liability claims settled	↑
	% Enterprise risk actions implemented within the agreed timeframe	↑
<b>Financial Sustainability</b>	% 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)	↑
<b>Governance</b>	% 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	↑
<b>Human Resources</b>	# 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	↑
<b>Information and Communication Technology</b>	% Service levels met for helpdesk/desktop support	↑
	# CCTV Requests received from NSW Police	↑
<b>Internal Audit</b>	% Completed audits as determined by the Audit and Risk Committee	↑
<b>Procurement</b>	% Purchasing and tendering compliance with policy and legislative requirements	↑
<b>Property Development Fund</b>	% Property Development projects meeting agreed milestones	↑
<b>Records and Information Management</b>	% 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	↑
<b>Sustainable Resource Centre</b>	# 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

## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Communications and Marketing</b>	# New citizenship recipients	32
	# Publications produced	19
	# Graphic design and printing jobs completed within the agreed timeframe	613
	# Total social media followers	22,228
	# Unique visits to website	356,215
<b>Corporate Planning and Improvements</b>	# Flyers/Summary Plans and Reports developed	Nil
	# Continuous Improvement Reviews undertaken	Nil
	# Internal reviews of quality management system undertaken	2
	# Documents managed under the quality management system	3,280
	# Internal stakeholders engaged	73
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition	Nil
<b>Customer Service Administration Centre</b>	% Call abandonment rate	5.2%
	% Customer Service Centre enquiries managed at the first point of contact	94.3%
<b>Enterprise Risk Management</b>	# Public liability claims made	34
	# Enterprise risk management strategy - major program implemented	1
<b>Financial Sustainability</b>	# Average employee leave entitlements per capita	274.59 hours
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	-0.11%
	Achieving unqualified external audit opinion	N/A
	% Rates not collected on time	3.44%
	% Rates notices issued electronically	7.68%
<b>Fleet Management</b>	\$ Saved in fleet management.	Nil
<b>Governance</b>	% Governance projects completed within time	100%
	# Governance policies reviewed annually	Nil
	# Statutory reports developed and submitted	Nil
	# Training sessions on Code of Conduct delivered to Council Officials	1
	# Formal access requests received under Government Information (Public Access) Act	29
<b>Human Resources</b>	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	89%
	% Lost Time Injury Frequency rate	6.3%
	% Employee duration rate	3.4
<b>Information and Communication Technology</b>	# Requests for CCTV advice for internal and external stakeholders	73
	# CCTV inspection carried out	5
	# Hours the Infrastructure and core systems are not available during business hours	0.4 hours
	# Issues requested through helpdesk	1,274
	# Technology solutions implemented	1
<b>Internal Audit</b>	% Audit recommendations implemented within agreed timeframes	76%
<b>Procurement</b>	% Tender process completed and entered to contract within 12 weeks	100%

Services	Indicators	Result
<b>Property Development Fund</b>	% Property Development projects including contracts completed with less than 10% cost variation	100%
<b>Records and Information Management</b>	# Informal information (GIPA) requests received	357
	% Documents processed within 3 days of receipt	98%
	# Electronic Document and Records Management System training sessions	145
	% Electronic Document and Records Management System requests for support completed within 5 working days	98%
<b>Sustainable Resource Centre</b>	# Tonnes CO2 emission saved	4,155.23

## **SECTION 4**

### **QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED SEPTEMBER 2020**

#### **Introduction**

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ended 30 September 2020. 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.** First Quarter 2020/21 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 30 September 2020 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 10 November 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 2020/21 financial year.

### Operating Result

Council's operating result before capital items for the 3 months ended 30 September 2020 is a deficit of \$0.420m compared to a budgeted surplus of \$4.132m. Whilst the result is above budget, it is \$2.42m less than the corresponding period for the prior year. This is primarily due to the impact of COVID-19 on Council's revenues.

It was initially anticipated that the COVID-19 Pandemic would see Council services remain closed for several months, and that rental concessions to tenants and the short-term impact of the economic downturn on Councils revenues would be greater. However, the impact of COVID-19 was mitigated by restrictions being eased sooner than expected. Albeit that the slow easing is resulting in a longer more protracted impact on Councils finances that will extend well into the 2020/2021 financial year, rather than the severe short-term impact originally budgeted for.

FAIRFIELD CITY COUNCIL	Favourable Variance			
INCOME AND EXPENDITURE STATEMENT	Unfavourable variance between 0 and 10%			
3 month period ended - 30 September 2020	Unfavourable variance greater than 10%			
	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
<b>Income from Continuing operations</b>				
Ordinary Rates	21,367	21,211	156	0.7
Domestic Waste	7,715	7,600	115	1.5
Drainage Stormwater Levy	(1)	0	(1)	0.0
User Charges and Fees	4,049	3,859	190	4.9
Interest & Investment Income	379	449	(70)	-15.6
Other Revenue	4,389	2,629	1,760	66.9
Grant & Contribution Operations	3,729	4,941	(1,212)	-24.5
Grant & Contribution Capital	2,405	6,023	(3,618)	-60.1
<b>Total Income from continuing operations</b>	<b>44,032</b>	<b>46,712</b>	<b>(2,680)</b>	<b>-5.7</b>
<b>Expenses from Continuing operations</b>				
Employee Costs	18,167	19,648	1,481	7.5
Debt Servicing Costs	1	75	74	98.7
Materials & Contracts	6,225	7,939	1,714	21.6
Depreciation, Amortisation & Impairment	9,974	8,505	(1,469)	-17.3
Other Expenses	7,680	8,654	974	11.3
<b>Total Expenses from continuing operations</b>	<b>42,047</b>	<b>44,821</b>	<b>2,774</b>	<b>6.2</b>
<b>Operating Surplus/(Deficit) from continuing operations</b>	<b>1,985</b>	<b>1,891</b>	<b>94</b>	
<b>Net Operating Surplus/(Deficit) before capital grants and contributions</b>	<b>(420)</b>	<b>(4,132)</b>	<b>3,712</b>	

## Financial Impact of COVID-19

There have been a number of direct and indirect financial impacts arising from the COVID-19 Pandemic. The indirect are difficult to quantify due to the level of procedural and operational changes required to protect the safety of the community and Council staff, which has resulted in an increase in operating costs.

Council's revenue has reduced by in excess of \$2.600m compared to the corresponding period last year due to reductions in:

- Rental property income from provision of financial relief to COVID impacted businesses
- Carpark revenue
- Income from leisure centres
- Income from market site rental and stall holders income at the Showground
- Income from community facility hire
- Community enforcement revenue
- Interest income following large reductions in cash rate by the Reserve Bank of Australia (RBA) to stimulate the economy.

## Income from Continuing Operations

Total income for the 3 months ended 30 September 2020 is \$44.032m compared to the budget of \$46.712m. The major variances to budget are as follows:

### User Charges and Fees

Actual	Budget	Variance
\$4.049m	\$3.859m	\$0.190m

User Charges and Fees were above budget for the first quarter because the impact of COVID-19 was not as severe as initially expected. It was anticipated that a hard lockdown would be in place for a lengthy period of time when the budget was prepared. Therefore, a very conservative budget for leisure centre income for the first quarter has resulted in membership fees being 67% above budget, but 30% below the comparative period in the prior year.

It has been difficult to forecast the magnitude of the financial impact of COVID-19 on Council's revenues, but proactive management and a strong customer focus has resulted in revenue from User Charges and Fees in the first quarter being down only 21% on the comparative period for the prior year.

### Interest & Investment Income

Actual	Budget	Variance
\$0.379m	\$0.449m	(\$0.070m)

Council's total funds under investment are 7.3% (\$11.6m) less than the prior year, but income for the first quarter is 52.7% less than last year primarily because the RBA cash rate has reduced from 1.00% to 0.25% during the last 12 months, with financial markets building a further cut into its rates. The RBA's efforts to stimulate the economy with successive rate cuts since the start of the COVID-19 Pandemic has severely impacted Council's interest income.

Total funds under investment are marginally less than the prior year primarily because the due date for the first instalment of rates was deferred one month to 30 September 2020 this year. So the reduction in the investment balance is primarily a timing issue, albeit that a downturn in operating revenue contributed to the reduction.

#### Other Revenue / Income

Actual	Budget	Variance
\$4.389m	\$2.629m	\$1.760m

As noted previously, initial expectations were that the COVID-19 Pandemic would have a more severe short-term impact on financial results. Therefore, property income, regulatory compliance income and revenue from the Sustainable Resource Centre exceeded budget because the easing of restrictions occurred earlier than was expected. Albeit that other revenue was 26.6% less than the prior year due to the financial impact of COVID-19.

#### Grant & Contribution – Operation

Actual	Budget	Variance
\$3.729m	\$4.941m	(\$1.212m)

Operating Grants are less than budget because Council was expecting to receive \$0.978m in grants in relation to the LEP program before the end of September 2020. The grant provider has advised that this is a budgetary timing issue and the grant will still be received this financial year. Funding for a further \$0.200m budgeted to be received this quarter for the Splash Pools at the Showground has also been delayed.

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 anticipates that the majority of the current shortfall to budget will be in line by the end of the financial year.

#### Grant & Contribution – Capital

Actual	Budget	Variance
\$2.405m	\$6.023m	(\$3.618m)

The unfavourable variance arises primarily due to:

- Showground Redevelopment (Project ID SP560-3)  
\$2.329m was expected this quarter. The schedule of claims for the funding for this project is completed on a quarterly basis. Claims lodged for expenditure undertaken have been submitted. This therefore is a timing difference, and it is anticipated that the remaining budget funding for this year will be received in the next quarter.
- Smithfield Road Upgrade (Project ID SP490)  
\$1.132m pertaining to the last of the claims for this project was originally expected to be received last financial year. However, a timing difference for the Smithfield Road project has eventuated. Report number 89 delivered to Outcomes Committee on September 8<sup>th</sup>, 2020 explains that \$1.640m remains outstanding, and is expected to be received in the next quarter

## Expenses from Continuing Operations

Total expenditure to end of Quarter 1 is \$42.021m compared to the budget of \$44.795m. The major variances to budget are as follows:

### Employee Costs

Actual	Budget	Variance
\$18.167m	\$19.648m	\$1.481m

Council has proactively managed leave, casual wages, and overtime during the first quarter to ensure that budget savings objectives were achieved. Staff resources being carefully managed to ensure that they are aligned to the level of revenue and services being delivered.

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

EMPLOYEE COST	YTD Actual 2019/2020 \$000's	YTD Budget 2019/2020 \$000's	YTD Variance 2019/2020 \$000's
Full Salaries & Wages Budget allocated		17,208	
Less: Additional Budget Savings assigned and achieved		(1,149)	
Salaries & Wages (Net of savings)	15,422	16,059	637
Overtime	544	910	366
Super	1,681	2,034	353
Workers Compensation	52	97	45
Temporary Contract Labour	619	742	123
Other	(193)	(302)	(109)
Training Cost	42	108	66
<b>Total Employee Cost</b>	<b>18,167</b>	<b>19,648</b>	<b>1,481</b>

The major reasons for variances pertaining to the above employee costs as at 30 September 2020 are:

- Salaries & Wages: Primarily a budget timing issue with a number of positions filled partway through the quarter.
- Overtime: Proactively managed to minimise expenditure given impact of COVID-19 on revenues and services.
- Superannuation: Impacted by reduction in Salaries & wages.

## Leave Liability

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

Leave management initiatives include active application of Council's Annual Leave Policy (i.e. maximum accrued annual leave of 8 weeks), Long Service Leave Policy (i.e. maintain leave within the parameters of the Local Government (State) Award 2017), and a compulsory Christmas 2020/New Year 2021 close down being in place (total of 10 working days).

The outcome of the proactive management of employee entitlements is that total entitlements are down 1.8% on the corresponding period in the prior year. Accrued annual leave hours as at 30 September 2020 are 8.0% higher than the same time in the prior year (2020: 147,966 hours; 2019: 137,105 hours), whilst there was a reduction in accrued long service leave hours of 8.1% compared to the prior year (2020: 197,291 hours; 2019: 214,577 hours). Overall, the net change over the last 12 months is a 6,925 hours decrease (1.8%).

The COVID-19 pandemic has presented additional leave management challenges this financial year due to travel restrictions and the impact of working from home arrangements. To address this Council has developed leave management plans for staff members with large leave balances.

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

The outstanding leave recorded at end of September 2020 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%
June 2019	128,424	2%
June 2020	138,742	8%
Sept 2020	147,966	7%

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%
June 2019	214,198	-7%
June 2020	204,051	-5%
Sept 2020	197,291	-3%

Sick Leave	Cost \$	% Reduction/ Increment
June 2015	1,185,461	-3%
June 2016	1,070,136	-10%
June 2017	966,581	-10%
June 2018	718,298	-26%
June 2019	718,998	0%
June 2020	435,061	-39%
Sept 2020	441,586	2%

Note: All values sourced from Payroll Branch

### Materials & Contracts

Actual	Budget	Variance
\$6.225m	\$7.939m	\$1.714m

The favourable variance of \$1.714m arises from a conscious decision to carefully control expenditure whilst Council's revenues and services continue to be impacted by COVID-19. This has resulted in savings against budget for consultancy costs (\$0.473m), maintenance & repair costs (\$0.347m), and cleaning costs (\$0.232m) due to reduced use of facilities and the short-term deferral of some projects.

### Depreciation

Actual	Budget	Variance
\$9.974m	\$8.505m	(\$1.469m)

The above budget depreciation expense is primarily due to the impact of the infrastructure assets being assigned higher values as part of the infrastructure revaluation as at 30 June 2020, the depreciation charge on assets capitalised in late June 2020, and large projects from work in progress being capitalised late last year.

A review of depreciation expense will be undertaken in the second quarter of this financial year to assess the full year depreciation expense, and whether an amendment needs to be made to the annual budget.

## Other Expenses

Actual	Budget	Variance
\$7.654m	\$8.628m	\$0.974m

Conscious cost control during the COVID-19 Pandemic resulted in savings in promotion & advertising (\$0.266m), utility costs (\$0.081m), insurance costs (\$0.110m), donations and contributions (\$0.160m) and conference costs (\$0.109m).

## **Quarter 1 budget adjustments**

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

Quarterly budget adjustments are proposed when matters are identified that will result in an overall variance or permanent change to the expected budget position. It is important that the permanent adjustments are identified in the quarterly report in order to ensure that Council's revised budget reflects the most recent information available.

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

It was initially anticipated that the COVID-19 Pandemic would result in a sustained hard lockdown, see Council services remain closed for several months, and that the short-term impact of the economic downturn on Councils revenues would be greater during the first quarter of the 2020/21 financial year. However, the first quarter impact of COVID-19 has been mitigated by restrictions being eased sooner than expected. Albeit that the slow easing is expected to have a longer more protracted impact on Councils finances that will extend well into the 2020/2021 financial year, rather than the severe short-term impact originally budgeted for.

Council is continually assessing the impact of COVID-19 and its ability to delivery services in accordance with the advice from NSW Health and relevant health authorities in order to protect the safety of the community and its staff. Whilst Council has actively adapted to this new environment, it is not proposing to make significant amendments to its original budget until it has a deeper understanding of the duration of the COVID-19 impacts and the longer-term economic outlook.

Proposed Changes to the full year budget are contained within the table on the following page titled 'Income and Expenditure Statement'. The Q1 adjustments proposed within this report are driven by operational requirements or are required to recognize new grant funding arrangements.

## 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.

### Income & Expenditure Statement

#### FAIRFIELD CITY COUNCIL

Budget review for the 3 month period ended 30 September, 2020

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%


	Full Financial Year 2020-2021					3 month period ended - 30 September 2020			
	Original Budget 2020/2021 \$000's	Approved Changes	2020/2021 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2020/2021 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's							
<b>Income from Continuing Operations</b>									
Ordinary Rates	85,186	0	85,186		85,186	21,367	21,211	156	0.7
Domestic Waste	30,521	0	30,521		30,521	7,715	7,600	115	1.5
Drainage Stormwater Levy	0	0	0		0	(1)	0	(1)	#DIV/0!
User Charges and Fees	19,609	0	19,609		19,609	4,049	3,859	190	4.9
Interest & Investment Income	1,804	0	1,804		1,804	379	449	(70)	-15.6
Other Revenue	16,755	0	16,755		16,755	4,389	2,629	1,760	66.9
Grant & Contribution - Operations	18,852	1,377	20,229	(321)	19,908	3,729	4,941	(1,212)	-24.5
Grant & Contribution - Capital	15,027	4,850	19,876	9,303	29,179	2,405	6,023	(3,618)	-60.1
<b>Total Income from continuing operations</b>	<b>187,755</b>	<b>6,227</b>	<b>193,982</b>	<b>8,982</b>	<b>202,963</b>	<b>44,032</b>	<b>46,712</b>	<b>(2,680)</b>	<b>-5.7</b>
<b>Expenses from Continuing Operations</b>									
Employee Costs	76,894	53	76,947	(22)	76,925	18,167	19,648	1,481	7.5
Debt Servicing Costs	302	0	302		302	1	75	74	98.7
Materials & Contracts	30,114	2,027	32,141	480	32,620	6,225	7,939	1,714	21.6
Depreciation, Amortisation & Impairment	34,157	0	34,157		34,157	9,974	8,505	(1,469)	-17.3
Other Expenses	34,282	206	34,488		34,488	7,680	8,654	974	11.3
<b>Total Expenses from continuing operations</b>	<b>175,749</b>	<b>2,285</b>	<b>178,034</b>	<b>457</b>	<b>178,491</b>	<b>42,047</b>	<b>44,821</b>	<b>2,774</b>	<b>6.2</b>
<b>Operating Surplus/(Deficit)</b>	<b>12,006</b>	<b>3,942</b>	<b>15,947</b>	<b>8,524</b>	<b>24,472</b>	<b>1,985</b>	<b>1,891</b>	<b>94</b>	
<b>Less: Grant &amp; Contribution - Capital</b>	15,027	4,850	19,876	9,303	29,179	2,405	6,023	(3,618)	
<b>Net Operating Surplus/(Deficit) before capital income</b>	<b>(3,021)</b>	<b>(908)</b>	<b>(3,929)</b>	<b>(779)</b>	<b>(4,708)</b>	<b>(420)</b>	<b>(4,132)</b>	<b>3,712</b>	

### Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of September 2020 of \$9.864m
- II. Forecast 2020/2021 budget to the end of the current financial year is \$102.149m and is inclusive of 2019/20 projects carried over into the current financial year plus the current quarter budget adjustments.

#### Capital Budget Review Statement

#### FAIRFIELD CITY COUNCIL

Budget review for the 3 month period ended 30 September, 2020

	Full Financial Year 2020-2021					3 month period ended 30 September 2020		
	Original Budget Year 2020/21 \$000's	Approved Changes		Proposed Changes \$000's	Forecast 2020/2021 \$000's	Ytd Actual 2020/21 \$000's	Ytd Budget 2020/21 \$000's	Variance 2020/21 \$000's
		Carry Forwards \$000's	2020/2021 Revised Budget \$000's					
<b>Capital Funding</b>								
Rates & Other Untied Funding	17,981	2,459	20,440	(1,344)	19,096	3,524	19,803	16,279
<b>Capital Grants &amp; Contributions:</b>								
- Capital Grants	11,717	4,850	16,567	9,303	25,870	1,144	5,051	3,907
- Capital Contributions	3,310		3,310	0	3,310	0	0	0
<b>Reserves:</b>								
- Transfers S7.11 & S7.12	15,894	4,802	20,696	1,032	21,728	1,531	(7,716)	(9,247)
- Transfers Stormwater Levy	1,272	40	1,312	(215)	1,097	0	209	209
- Transfers Town Centres	0	182	182	158	340	0	182	182
- Transfers Other reserves	14,359	882	15,241	386	15,626	2,931	4,384	1,453
- Transfers Grants	296	678	975	3,423	4,398	423	878	455
<b>Receipts from Sale of Assets:</b>								
- Plant & Equipment	685		685	0	685	311	171	(139)
- Land & Buildings	0		0	0	0	0	0	0
<b>New Loans:</b>								
	10,000		10,000	0	10,000		0	0
<b>Total Capital Funding</b>	<b>75,514</b>	<b>13,893</b>	<b>89,407</b>	<b>12,742</b>	<b>102,149</b>	<b>9,864</b>	<b>22,962</b>	<b>13,097</b>
<b>Capital Expenditure</b>								
Asset Purchases	6,225	334	6,559	(2,469)	4,090	400	1,030	629
WIP - Infrastructure Assets	69,231	13,559	82,789	15,211	98,001	9,450	21,917	12,468
Loans - Principal Repayments	59		59	0	59	14	15	0
<b>Total Capital Expenditure</b>	<b>75,514</b>	<b>13,893</b>	<b>89,407</b>	<b>12,742</b>	<b>102,149</b>	<b>9,864</b>	<b>22,962</b>	<b>13,097</b>

Note: Refer to next page for commentary

**Note:**

The YTD actual capital expenditure reflects the current position (as per supplier invoices received and processed) whilst the Revised Budget reflects what is expected as the full year result as at the end of the financial year. It is noted that Council has carried forward projects that were still in progress at 2019/20 year-end (\$13.971m), and projects that were substantially complete but could not be closed because final creditors invoices had not yet been received by year-end (\$2.207m), that some projects were cancelled, and that others were delivered below budget. The total carry forward projects amount of \$16.178m (In Progress \$13.971m + Substantially Complete \$2.207m) are comprised of \$13.893m of capital and \$2.285m of non-capital projects.

Detailed listings of all carry forward projects were appended to Outcomes Supplementary Report 85 dated 25 August 2020 titled "2019/2020 Carry Forward Listing of Projects and Major Programs for inclusion in 2020/2021 Operational Plan".

The table also reflects \$12.742m 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 quarter ended 30 September 2020 available cash position.

#### **Cash and Investment Budget Review Statement**

#### **FAIRFIELD CITY COUNCIL**

Budget Review as at 30 September, 2020

	Projected Balances as at 30 September, 2020					YTD Actual 30 September 2020 \$000's
	Original Forecast To Jun 2021 \$000's	Approved Changes				
		Carry Forwards \$000's	2020/2021 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2020/2021 \$000's	
<b>Unrestricted</b>						
Unrestricted Cash and Investments	14,161	2,739	16,900	991	17,891	23,033
<b>Total Unrestricted</b>	<b>14,161</b>	<b>2,739</b>	<b>16,900</b>	<b>991</b>	<b>17,891</b>	<b>23,033</b>
<b>Externally Restricted</b>						
Grants	8,953	(840)	8,112	(3,427)	4,685	7,465
Domestic Waste	49,437		49,437	200	49,637	46,197
Section 7.11 & Section 7.12	33,010	(4,893)	28,117	(1,032)	27,085	49,446
Stormwater Levy	2,534	(243)	2,291	47	2,338	4,403
Other Contributions	787		787	(253)	534	771
<b>Total Externally Restricted</b>	<b>94,720</b>	<b>(5,976)</b>	<b>88,744</b>	<b>(4,465)</b>	<b>84,278</b>	<b>108,283</b>
<b>Internally Restricted</b>						
Internally Restricted	9,817	(1,171)	8,646	(744)	7,902	15,371
<b>Total Internally Restricted</b>	<b>9,817</b>	<b>(1,171)</b>	<b>8,646</b>	<b>(744)</b>	<b>7,902</b>	<b>15,371</b>
<b>Total Restricted</b>	<b>104,536</b>	<b>(7,147)</b>	<b>97,389</b>	<b>(5,209)</b>	<b>92,180</b>	<b>123,655</b>
<b>Total Cash &amp; Investments</b>	<b>118,697</b>	<b>(4,408)</b>	<b>114,289</b>	<b>(4,218)</b>	<b>110,071</b>	<b>146,688</b>
<b>Available Cash &amp; Investments</b>	<b>23,977</b>	<b>1,568</b>	<b>25,545</b>	<b>247</b>	<b>25,793</b>	<b>38,405</b>

Note: Refer to next page for commentary.

**Note:**

The year to date actual 30 September 2020 figures reflect the cash position at that date. The forecast year-end result includes, amongst other things, projects not completed at year-ended 2019/20 and project changes recognised as at September 2020. 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 \$118.697m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$75.514m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects of \$16.178m (\$13.893m capital and \$2.285m non-capital) has resulted in the revised unrestricted cash forecast as at 30 June 2021 of \$16.900m. 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 2021, which is not the case based on historical experience. Therefore, Council will continue to review the timing of its capital works in order to prioritise those that will be completed by 30 June 2021, and ensure that works are performed within Council's funding limits.

## Item 5. First Quarter 2020 – 21 Budget Review Adjustments

### Quarter 1 Adjustments:

Quarter 1 adjustments are noted hereunder:

<b>CAPITAL EXPENSE</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
IN18613	<b>Automatic Doors at Dutton Plaza</b> Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	(\$91,600)	General	Postponed	Project delayed due to compliance issues with fire regulations and a review into the scope to better align with the allocated budget. Therefore it is proposed to postpone this project and its associated budget of \$91,600 from General funds for consideration in the Draft 2021-2022 Operational Plan.
IN20633	<b>Fairfield Heights Town Centre Upgrade - Stage 2</b> Upgrade of the northern portion of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors.	\$158,000	Town Centre Reserve	Change	It is proposed to increase the budget by \$158,000 from Town Centre Reserve to complete all segments of footpath at the northern end of Fairfield Heights Town Centre in order to achieve better overall pedestrian safety and continuity of design aesthetics, which was not included in the initial scope of works.
IN20650	<b>Dutton Plaza - Lifts</b> Replace lifts in Dutton Plaza, Cabramatta.	(\$110,000)	General	Change	Project completed with lifts replaced and operational to the public. It is proposed to reallocate a portion of the budget of \$33,000 from General funds to the Property service budget for operational maintenance and the remaining budget of \$77,000 to General funds to be returned.
IN21606	<b>Fit-out works at 149 Polding Street, Fairfield Heights</b> Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven and laundry facilities with plumbing works.	\$40,000	Property Development Fund	New Project	It is proposed to bring forward a project from the Draft 2021-2022 Operational Plan and its associated budget of \$40,000 from the Property Development Fund in order to commence works to make the site suitable for use.
IN21614	<b>Sweethaven Road Widening – Stage 2</b> Construct the widening of the southern portion of Sweethaven Road.	\$70,500	General	Change	Project completed with construction works to widen the southern portion of Sweethaven Road finalised. Due to latent conditions on site, additional material disposal costs were incurred. Therefore it is proposed to increase the budget by \$70,500 from General funds to cover this additional cost.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21657	<p><b>Budget Planning Solution Software</b> The software is proposed to replace the current manual process, provide increased data accuracy, simpler and faster processes, ability for manager to run self-service report and reports consistency and provide better forecasting. <i>Note: Operations (licensing fee): \$30,000 per year.</i></p>	\$100,000	General	New Project	It is proposed to bring forward a project from the Draft 2021-2022 Operational Plan and its associated budget of \$100,000 from the General funds in order to commence implementation and better align with the development of the next Delivery Program.
INSRV2102	<p><b>New Fairfield Branch Library</b> Fit out at 1-3 Hamilton Road Ground Floor for the new Fairfield Branch Library.</p>	\$-	Development Contributions and SRV Reserve	Change	It is proposed to replace \$1,359,000 of the budget from Development Contributions to SRV Reserve, to better align with the Council's Long Term Financial Plan and financial sustainability.
MPBAR2124	<p><b>Cabravale Leisure Centre – Stage 1</b> Air-conditioning upgrades for failing units. <i>Year 1 of a 2 year program.</i></p>	\$165,000	General	Change	It is proposed to bring forward and split this project over two years due to the size and scope. The split will comprise of initial works for the first year with a budget of \$165,000 from General funds as part of the 2020-2021 Operational Plan, and the remaining funds of \$185,000 from General funds be considered as part of the Draft 2021-2022 Operational Plan.
MPBRP1903	<p><b>Redmayne Road Pipe Culvert</b> To install approach guardrail to the current standards (40m)</p>	\$73,500	General	Change	It is proposed to increase the budget by \$73,500 from General funds due to increased scope and cost of materials, which is required to deliver this project.
MPBRP2002	<p><b>Fairfield Street - Dale Street Reserve, Dale Street Bridge</b> To install approach guardrail to the current standards and two rows of pipe hand rail at the edge of embankment (60m Guard Rail + 60m Galvanized Pipe hand rail)</p>	(\$28,600)	General	Change	It is proposed to decrease the budget by \$28,600 from General funds due to scope reduction after site assessment and review of scope. The works have since been completed.
MPCPER2101	<p><b>Construction and Maintenance Plant and Equipment</b> Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.</p>	(\$78,500)	General	Change	A detailed review was undertaken, which identified a portion of the works to be deferred for a future operational plan. Therefore it is proposed to reduce the budget by \$78,500 from General funds.

<b>CAPITAL EXPENSE</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
MPCPR2101	<b>Lawson Lane, from car park to Wilga Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (70m)	\$50,000	General	Change	It is proposed to increase the budget by \$50,000 from General funds due to increased scope and cost of materials, which is required to deliver this project.
MPFMP2107	<b>Flood detention basin upgrade, Powhatan Park – Construction</b> Construction of basin upgrade works. <i>Year 2 of a 3 year program</i>	\$15,000	Stormwater Levy Reserve	Change	Sydney Water has required additional consultant reports prior to issuing approval. Therefore it is proposed to increase the budget by \$15,000 from Stormwater Levy Reserve to undertake these works, and amend the scope to design only.
MPFMP2108	<b>Flood detention basin upgrade, Fairfield Golf Course - Construction</b> Construction of basin upgrade works. <i>Year 2 of a 3 year program</i>	\$15,000	Stormwater Levy Reserve	Change	An update to the design is required to incorporate operational requirements for the site. Therefore it is proposed to increase the budget by \$15,000 from Stormwater Levy Reserve to undertake these works, and to amend the scope to design only.
MPFR2101	<b>Replace Councils Light Vehicles</b> Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	(\$579,000)	General	Change	A detailed review of the light fleet replacement forecast was undertaken which identified savings. Therefore it is proposed to reduce the budget by \$579,000 from General funds.
MPFRP2101	<b>Bancroft Road</b> Right side from Cowpasture Road to Stockdale Crescent (150m)	(\$973)	General	Change	It is proposed to decrease the budget by \$973 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2102	<b>Dalbertis Street</b> Right side from Province Street to Rooney Avenue (60m)	(\$1,390)	General	Change	It is proposed to decrease the budget by \$1,390 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2103	<b>Darling Street</b> Right side from Province Street to Rooney Avenue (40m)	\$2,720	General	Change	It is proposed to increase the budget by \$2,720 from General funds due to increased cost of materials. The works have since been completed.
MPFRP2104	<b>Driscoll Street</b> Left side from Stockdale Crescent to Bancroft Road (40m)	(\$1,850)	General	Change	It is proposed to decrease the budget by \$1,850 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2105	<b>Nerli Street</b> Left side from Waterhouse Street to Heysen Street (50m)	\$1,618	General	Change	It is proposed to increase the budget by \$1,618 from General funds due to increased cost of materials. The works have since been completed.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFRP2106	<b>Waterhouse Street</b> Left side of Rooney Avenue to Heysen Street (60m)	\$18,853	General	Change	It is proposed to increase the budget by \$18,853 from General funds due to increased scope and to meet Council standards. The works have since been completed.
MPFRP2107	<b>Apache Road</b> Both sides from Prairie Vale Road to Dakota Drive (75m)	\$5,600	General	Change	It is proposed to increase the budget by \$5,600 from General funds due to increased scope and to meet Council standards.
MPFRP2108	<b>Forester Place</b> Both sides from Glen Osmond Crescent to cul-de-sac (40m)	\$100	General	Change	It is proposed to increase the budget by \$100 from General funds due to increased cost of materials.
MPFRP2109	<b>Franklin Place</b> Both sides from Glen Osmond Crescent to cul-de-sac (50m)	\$2,300	General	Change	It is proposed to increase the budget by \$2,300 from General funds due to increased cost of materials.
MPFRP2110	<b>Marble Close</b> Both sides from Falklands Avenue to cul-de-sac (50m)	\$3,500	General	Change	It is proposed to increase the budget by \$3,500 from General funds due to increased cost of materials.
MPFRP21100	<b>Lyell Street</b> Both sides from Kosciusko Street to Polding Street (100m)	\$3,000	General	Change	It is proposed to increase the budget by \$3,000 from General funds due to increased cost of materials.
MPFRP21101	<b>Roland Street</b> Both sides from Restwell Road to Polding Street (50m)	\$32,000	General	Change	It is proposed to increase the budget by \$32,000 from General funds due to increased scope and cost of materials.
MPFRP21102	<b>Lawley Street</b> Both sides from Kosciusko Street to Polding Street (100m)	\$12,000	General	Change	It is proposed to increase the budget by \$12,000 from General funds due to increased cost of materials.
MPFRP21103	<b>Wheller Street</b> Both sides from Roland Street to Roland Street (80m)	\$3,600	General	Change	It is proposed to increase the budget by \$3,600 from General funds due to increased cost of materials.
MPFRP21104	<b>Boomerang Road</b> Both sides from Weeroona Road to Edensor Road (100m)	(\$500)	General	Change	It is proposed to decrease the budget by \$500 from General funds due to scope reduction after site assessment.
MPFRP21105	<b>Tennant Place</b> Both sides from Fitzgerald Avenue to cul-de-sac (100m)	(\$18,000)	General	Discontinued	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$18,000 to General funds.
MPFRP21106	<b>Station Street</b> Both sides from The Boulevard to Marlborough Street (120m)	\$3,000	General	Change	It is proposed to increase the budget by \$3,000 from General funds due to increased cost of materials.
MPFRP21108	<b>Prairie Vale Road</b> Right side from Sweethaven Road to Dakota Drive (70m)	(\$7,700)	General	Change	It is proposed to decrease the budget by \$7,700 from General funds due to scope reduction after site assessment.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFRP21109	<b>Restwell Road</b> Both sides from Liverpool-Parramatta Transitway to Polding Street (200m)	(\$8,000)	General	Change	It is proposed to decrease the budget by \$8,000 from General funds due to scope reduction after site assessment.
MPFRP2111	<b>Marina Close</b> Both sides from Salter Road to cul-de-sac (30m)	\$2,600	General	Change	It is proposed to increase the budget by \$2,600 from General funds due to increased cost of materials.
MPFRP21114	<b>Railway Parade</b> Left side from Fredrick Street to Barbara Street (130m)	\$14,898	General	Change	It is proposed to increase the budget by \$14,898 from General funds due to increased scope and to meet Council standards.
MPFRP2112	<b>Pharlap Street</b> Both sides from Garrison Road to Bossley Road (60m)	\$7,600	General	Change	It is proposed to increase the budget by \$7,600 from General funds due to increased cost of materials.
MPFRP2113	<b>Salter Road</b> Both sides from Mimosa Road to Sweethaven Road (100m)	\$7,700	General	Change	It is proposed to increase the budget by \$7,700 from General funds due to increased scope and cost of materials. The works have since been completed.
MPFRP2114	<b>Woodlands Avenue</b> Both sides from Apache Road to Dakota Drive (50m)	\$7,800	General	Change	It is proposed to increase the budget by \$7,800 from General funds due to increased cost of materials. The works have since been completed.
MPFRP2115	<b>Alick Street</b> Left side from Huie Street to Cabramatta Road West (60m)	\$330	General	Change	It is proposed to increase the budget by \$330 from General funds due to increased cost of materials.
MPFRP2117	<b>Boundary Lane</b> Left side from Church Street to Railway Parade (40m)	(\$8,000)	General	Discontinued	This project has been previously completed. Therefore it is proposed to discontinue this project and return \$8,000 to General funds.
MPFRP2118	<b>Cherrybrook Road</b> Both sides from Silverwater Road to Huntingdale Avenue (50m)	\$3,500	General	Change	It is proposed to increase the budget by \$3,500 from General funds due to increased cost of materials.
MPFRP2119	<b>Church Street</b> Left side from Sussex Street to Mallee Street (35m)	(\$750)	General	Change	It is proposed to decrease the budget by \$750 from General funds due to scope reduction after site assessment.
MPFRP2120	<b>Cumberland Street</b> Left side from Junction Street to Boundary Lane (30m)	\$3,400	General	Change	It is proposed to increase the budget by \$3,400 from General funds due to increased cost of materials.
MPFRP2122	<b>Fairlawn Close</b> Left side from Silverwater Road to cul-de-sac (40m)	(\$3,076)	General	Change	It is proposed to decrease the budget by \$3,076 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2125	<b>Cabramatta Road</b> Left side from Harrington Street to Anderson Avenue (40m)	\$6,900	General	Change	It is proposed to increase the budget by \$6,900 from General funds due to increased scope and cost of materials.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFRP2126	<b>Cayley Place</b> Right side from Meadows Road to cul-de-sac (30m)	(\$800)	General	Change	It is proposed to decrease the budget by \$800 from General funds due to scope reduction after site assessment.
MPFRP2127	<b>Leicester Street</b> Right side from Marsh Street to West cul-de-sac (30m)	(\$800)	General	Change	It is proposed to decrease the budget by \$800 from General funds due to scope reduction after site assessment.
MPFRP2128	<b>Coolah Place</b> Right side from Georges River Road to cul-de-sac (30m)	(\$1,450)	General	Change	It is proposed to decrease the budget by \$1,450 from General funds due to scope reduction after site assessment.
MPFRP2129	<b>Kurrara Street</b> Right side from Cutler Road to Georges Road (50m)	\$3,800	General	Change	It is proposed to increase the budget by \$3,800 from General funds due to increased scope and cost of materials.
MPFRP2130	<b>Prospect Road</b> Left side from Ada Street to Noble Street (30m)	\$2,900	General	Change	It is proposed to increase the budget by \$2,900 from General funds due to increased cost of materials.
MPFRP2132	<b>Ferraro Close</b> Both sides from Busby Avenue to cul-de-sac (60m)	(\$4,400)	General	Change	It is proposed to decrease the budget by \$4,400 from General funds due to scope reduction after site assessment.
MPFRP2133	<b>Zappia Place</b> Both sides from Moorhouse Crescent to cul-de-sac (50m)	\$6,900	General	Change	It is proposed to increase the budget by \$6,900 from General funds due to increased scope and to meet Council standards.
MPFRP2134	<b>Hampton Street</b> Left side from Coleraine Street to Frederick Street (40m)	\$1,400	General	Change	It is proposed to increase the budget by \$1,400 from General funds due to increased scope and to meet Council standards.
MPFRP2135	<b>Harris Street</b> Both sides from Sackville Street to Barbara Street (80m)	\$2,200	General	Change	It is proposed to increase the budget by \$2,200 from General funds due to increased cost of materials.
MPFRP2136	<b>Jervis Street</b> Left side from Loscoe Street to cul-de-sac (60m)	\$480	General	Change	It is proposed to increase the budget by \$480 from General funds due to increased cost of materials.
MPFRP2137	<b>Latty Street</b> Left side from Orchard Street to Ulverstone Street (80m)	(\$10,319)	General	Change	It is proposed to decrease the budget by \$10,319 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2138	<b>Sackville Street</b> Both sides from Harris to Station Street (150m)	\$33,200	General	Change	It is proposed to increase the budget by \$33,200 from General funds due to increased scope and to meet Council standards.
MPFRP2139	<b>York Street</b> Both sides from Frederick Street to cul-de-sac (50m)	\$3,400	General	Change	It is proposed to increase the budget by \$3,400 from General funds due to increased cost of materials.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFRP2140	<b>Mandarin Street</b> Right side from River Avenue to Tangerine Street (100m)	\$7,300	General	Change	It is proposed to increase the budget by \$7,300 from General funds due to increased cost of materials.
MPFRP2141	<b>Eacham Street</b> Right side from Maud Street to cul-de-sac (40m)	\$4,400	General	Change	It is proposed to increase the budget by \$4,400 from General funds due to increased scope and to meet Council standards.
MPFRP2142	<b>Kalora Avenue</b> Right side from Maud Street to The Boulevarde (30m)	\$1,460	General	Change	It is proposed to increase the budget by \$1,460 from General funds due to increased cost of materials.
MPFRP2143	<b>Kambala Crescent</b> Both sides from Baragoola Street to Baragoola Street (50m)	\$2,800	General	Change	It is proposed to increase the budget by \$2,800 from General funds due to increased cost of materials.
MPFRP2144	<b>Ligar Street</b> Right side from The Boulevarde to Eustace Street (40m)	\$1,920	General	Change	It is proposed to increase the budget by \$1,920 from General funds due to increased cost of materials.
MPFRP2145	<b>Maud Street</b> Left side from Baragoola Street to Lombard Street (50m)	(\$5,000)	General	Change	It is proposed to decrease the budget by \$5,000 from General funds due to scope reduction after site assessment.
MPFRP2146	<b>Percy Street</b> Right side from Maud Street to The Boulevarde (50m)	\$1,650	General	Change	It is proposed to increase the budget by \$1,650 from General funds due to increased cost of materials.
MPFRP2148	<b>The Boulevarde</b> Both sides from Margaret Street to Rosina Street (40m)	(\$270)	General	Change	It is proposed to decrease the budget by \$270 from General funds due to review of materials, which has identified savings.
MPFRP2149	<b>Beale Crescent</b> Both sides from Corona Road to Royston Street (110m)	\$5,720	General	Change	It is proposed to increase the budget by \$5,720 from General funds due to increased scope and to meet Council standards.
MPFRP2150	<b>Musgrave Crescent</b> Left side from Ainslie Street to Ainslie Street (30m)	\$3,160	General	Change	It is proposed to increase the budget by \$3,160 from General funds due to increased scope and cost of materials.
MPFRP2151	<b>Norfolk Avenue</b> Right side from King Road to Jordan Street (100m)	(\$20,000)	General	Discontinued	This project is to be completed under MPFRP2048. Therefore it is proposed to discontinue this project and return \$20,000 to General funds.
MPFRP2152	<b>Clarke Close</b> Both sides from Revingstone Street to cul-de-sac (46m)	(\$1,000)	General	Change	It is proposed to decrease the budget by \$1,000 from General funds due to scope reduction after site assessment.
MPFRP2153	<b>Corio Road</b> Right side from Beavors Street to Bradshaw Place (30m)	(\$200)	General	Change	It is proposed to decrease the budget by \$200 from General funds due to scope reduction after site assessment.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFRP2154	<b>Curran Street</b> Both sides from Berry Street (Far End) to Corio Road (130m)	\$19,400	General	Change	It is proposed to increase the budget by \$19,400 from General funds due to increased scope and to meet Council standards.
MPFRP2155	<b>Pierce Close</b> Both sides from Power Street to cul-de-sac (30m)	(\$3,000)	General	Change	It is proposed to decrease the budget by \$3,000 from General funds due to scope reduction after site assessment.
MPFRP2156	<b>Power Street</b> Both sides from Corio Road to Corio Road (80m)	\$1,000	General	Change	It is proposed to increase the budget by \$1,000 from General funds due to increased cost of materials.
MPFRP2157	<b>Power Street</b> Right side from Stalwart Street to McKeon Street (30m)	\$9,100	General	Change	It is proposed to increase the budget by \$9,100 from General funds due to increased scope and to meet Council standards.
MPFRP2158	<b>Revingstone Street</b> Both sides from Corio Road to Stalwart Street (46m)	\$1,500	General	Change	It is proposed to increase the budget by \$1,500 from General funds due to increased cost of materials.
MPFRP2161	<b>Chisholm Street</b> Both sides from The Horsley Drive to Cooper Crescent (90m)	(\$6,500)	General	Change	It is proposed to decrease the budget by \$6,500 from General funds due to scope reduction after site assessment.
MPFRP2162	<b>Dalton Place</b> Both sides from Jensen Street to cul-de-sac (60m)	(\$11,300)	General	Change	It is proposed to decrease the budget by \$11,300 from General funds due to scope reduction after site assessment.
MPFRP2163	<b>Market Street</b> Right side from The Horsley Drive to Victoria Street (130m)	\$4,000	General	Change	It is proposed to increase the budget by \$4,000 from General funds due to increased cost of materials.
MPFRP2164	<b>Neville Street</b> Both sides from Smithfield Road to Market Street (120m)	\$6,600	General	Change	It is proposed to increase the budget by \$6,600 from General funds due to increased cost of materials.
MPFRP2165	<b>Price Street</b> Right side from Dickens Street to Lily Street (50m)	\$1,750	General	Change	It is proposed to increase the budget by \$1,750 from General funds due to increased cost of materials.
MPFRP2168	<b>Buranda Crescent</b> Both sides from Gumdale Avenue to Brisbane Road (140m)	\$3,200	General	Change	It is proposed to increase the budget by \$3,200 from General funds due to increased scope and to meet Council standards.
MPFRP2169	<b>Essendon Street</b> Both sides from Melbourne Road to Humphries Road (70m)	\$4,100	General	Change	It is proposed to increase the budget by \$4,100 from General funds due to increased scope and to meet Council standards.
MPFRP2171	<b>Ithaca Close</b> Both sides from Ironside Street to cul-de-sac (50m)	\$2,100	General	Change	It is proposed to increase the budget by \$2,100 from General funds due to increased scope and to meet Council standards.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFRP2173	<b>Molluso Close</b> Right side from Bulls Road to cul-de-sac (40m)	(\$1,400)	General	Change	It is proposed to decrease the budget by \$1,400 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2174	<b>Welcome Street</b> Left side from Bathurst Street to Box Road (30m)	(\$2,445)	General	Change	It is proposed to decrease the budget by \$2,445 from General funds due to scope reduction after site assessment. The works have since been completed.
MPFRP2176	<b>Redfern Street</b> Right side from Hassall Street to Walter Street (120m)	\$7,400	General	Change	It is proposed to increase the budget by \$7,400 from General funds due to increased cost of materials.
MPFRP2177	<b>Yeats Street</b> Left side from Wordsworth Street to Marlowe Street (50m)	\$2,720	General	Change	It is proposed to increase the budget by \$2,720 from General funds due to increased cost of materials.
MPFRP2181	<b>Glenton Street Reserve</b> From Glenton Street to Stockdale Crescent (80m)	(\$1,839)	General	Change	It is proposed to decrease the budget by \$1,839 from General funds due to scope reduction after site assessment.
MPFRP2184	<b>Avenel Street Reserve</b> From Avenel Street to Cardwell Street (80m)	(\$19,600)	General	Change	It is proposed to decrease the budget by \$19,600 from General funds due to scope reduction after site assessment.
MPFRP2185	<b>Churchill Street</b> From Church Street to Nelson Street (110m)	\$1,200	General	Change	It is proposed to increase the budget by \$1,200 from General funds due to increased cost of materials.
MPFRP2186	<b>Kambala Crescent</b> From Kambala Crescent to Thorney Road (140m)	(\$22,500)	General	Discontinued	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$22,500 to General funds.
MPFRP2187	<b>Bannister Place</b> From Bannister Place to Edna Avenue (70m)	(\$10,260)	General	Change	It is proposed to decrease the budget by \$10,260 from General funds due to scope reduction after site assessment.
MPFRP2191	<b>Theresa Street</b> From Theresa Street to Polding Street (90m)	(\$2,600)	General	Change	It is proposed to decrease the budget by \$2,600 from General funds due to scope reduction after site assessment.
MPFRP2193	<b>Strong Park Cycleway</b> 84m from Howard Street to Howard Street (160m)	\$10,000	General	Change	It is proposed to increase the budget by \$10,000 from General funds due to increased scope and cost of materials.
MPFRP2194	<b>Strong Park Cycleway</b> 84m Asphalt Cycleway from Howard Street to Howard Street (160m)	(\$50,000)	General	Discontinued	This project is to be completed under MPFRP2193. Therefore it is proposed to discontinue this project and return \$50,000 to General funds.

<b>CAPITAL EXPENSE</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
MPFRP2195	<b>East Parade Cycleway</b> From Coral Place to North Street (105m)	(\$32,000)	General	Discontinued	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$32,000 to General funds.
MPFRP2197	<b>Lewis Street</b> Both sides from Wilson Road to cul-de-sac (100m)	\$4,000	General	Change	It is proposed to increase the budget by \$4,000 from General funds due to increased scope and to meet Council standards.
MPFRP2198	<b>Mohave Place</b> Both sides from Comanche to cul-de-sac (60m)	\$3,950	General	Change	It is proposed to increase the budget by \$3,950 from General funds due to increased scope and to meet Council standards.
MPFRP2199	<b>Kosciusko Street</b> Both sides from Roland Street to Mimosa Road (40m)	\$11,927	General	Change	It is proposed to increase the budget by \$11,927 from General funds due to increased scope and to meet Council standards.
MPNFC2101	<b>Katavich Crescent</b> Right side from Garland Crescent to cul-de-sac (224m)	\$3,250	Development Contributions	Change	It is proposed to increase the budget by \$3,250 from Development Contributions due to increased construction costs.
MPNFC2102	<b>Links Avenue</b> Left side from Cumberland Highway to Stafford Street (269m)	\$15,000	General	Change	It is proposed to increase the budget by \$15,000 from General funds due to increased construction costs.
MPNFC2103	<b>Lasa Street</b> Left side from Boundary Lane to Cabramatta Road (198m)	\$5,250	Development Contributions	Change	It is proposed to increase the budget by \$5,250 from Development Contributions due to increased construction costs.
MPNFC2104	<b>Mittiamo Street</b> Left side from Beelar Street to Wyharborough Place (212m)	(\$5,261)	Development Contributions	Change	It is proposed to decrease the budget by \$5,261 from Development Contributions funds due to scope reduction after site assessment. The works have since been completed.
MPNFC2106	<b>Mckibbon Street</b> Right side from Canley Vale Road to Avoca Road (379m)	(\$1,986)	Development Contributions	Change	It is proposed to decrease the budget by \$1,986 from Development Contributions due to scope reduction after site assessment. The works have since been completed.
MPNFC2107	<b>Duke Street</b> Right side from Salisbury Street to Adolphus Street (343m)	\$2,562	Development Contributions	Change	It is proposed to increase the budget by \$2,562 from Development Contributions due to increased construction costs. The works have since been completed.
MPNFC2113	<b>Latty Street</b> Left side from Orchard Street to Ulverstone Street (212m)	(\$4,762)	Development Contributions	Change	It is proposed to decrease the budget by \$4,762 from Development Contributions funds due to scope reduction after site assessment. The works have since been completed.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPNFC2117	<b>Malabar Street</b> Right side from Railway Parade to Hampton Street (338m)	(\$7,448)	Development Contributions	Change	It is proposed to decrease the budget by \$7,448 from Development Contributions due to scope reduction after site assessment. The works have since been completed.
MPNFC2119	<b>Loftus Street</b> Right side from Tangerine Street to Landon Street (264m)	\$11,250	Development Contributions	Change	It is proposed to increase the budget by \$11,250 from Development Contributions due to increased construction costs.
MPNFC2120	<b>Landon Street</b> Right side from Normanby Street to Loftus Street (134m)	(\$57,480)	Development Contributions	Discontinued	A detailed review was undertaken which identified that this project is no longer required in this financial year. Therefore it is proposed to discontinue this project and return \$57,480 to Development Contributions.
MPNFC2124	<b>Lals Parade</b> Left side from Mitchell Street to Jean Street (86m)	\$6,250	General	Change	It is proposed to increase the budget by \$6,250 from General funds due to increased construction costs.
MPNFC2126	<b>Jean Street</b> Left side from Lals Parade to cul-de-sac (130m)	\$4,250	General	Change	It is proposed to increase the budget by \$4,250 General due to increased construction costs.
MPNFC2129	<b>James Street</b> Left side from Victory Street to Crown Street (380m)	\$1,900	General	Change	It is proposed to increase the budget by \$1,900 from General funds due to increased construction costs. The works have since been completed.
MPNFC2130	<b>Grainger Avenue</b> Right side from Benjamin Road to Heinze Avenue (389m)	(\$476)	General	Change	It is proposed to decrease the budget by \$476 from General funds due to scope reduction after site assessment. The works have since been completed.
MPNFC2132	<b>Joy Street</b> Left side from Anderson Avenue to O'Shannassy Street (107m)	\$2,250	Development Contributions	Change	It is proposed to increase the budget by \$2,250 from Development Contributions due to increased construction costs.
MPNFC2133	<b>Lawrence Street</b> Left side from The Horsley Drive to Bernadette Place (176m)	\$13,000	General	Change	It is proposed to increase the budget by \$13,000 from General funds due to increased construction costs.
MPNFC2138	<b>Lang Street</b> Left side from Marlborough Street to Granville Street (242m)	\$8,500	Development Contributions	Change	It is proposed to increase the budget by \$8,500 from Development Contributions funds due to increased construction costs.
MPNFC2139	<b>Kingsford Street</b> Right side from Victoria Street to Hinkler Street (94m)	\$1,250	General	Change	It is proposed to increase the budget by \$1,250 from General funds due to increased construction costs.
MPNFC2140	<b>Kilkenny Avenue</b> Left side from Donegal Avenue to Eyre Street (213m)	\$4,250	Development Contributions	Change	It is proposed to increase the budget by \$4,250 from Development Contributions due to increased construction costs.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPNFC2141	<b>Koorinda Avenue</b> Left side from Denison Street to Koonoona Avenue (159m)	\$4,170	General	Change	It is proposed to increase the budget by \$4,170 from General funds due to increased construction costs.
MPNFC2142	<b>North Liverpool Road</b> Left side from Marriot Rd to Way (70m)	\$2,500	General	Change	It is proposed to increase the budget by \$2,500 from General funds due to increased construction costs.
MPNFC2143	<b>Bosnjak Avenue</b> Right side from Edensor Rd to Cul-De-Sac (80m)	\$1,750	General	Change	It is proposed to increase the budget by \$1,750 from General funds due to increased construction costs.
MPNFC2144	<b>Ware Street</b> Left side from Cunninghame St to Sackville St (180m)	(\$16,400)	General	Change	It is proposed to decrease the budget by \$16,400 from General funds due to scope reduction after site assessment. The works have since been completed.
MPNFC2145	<b>Market Street</b> Right side from Neville St to The Horsley Drive (180m)	\$9,750	General	Change	It is proposed to increase the budget by \$9,750 from General funds due to increased construction costs.
MPNFC2146	<b>Dublin Street</b> Left side from Victoria St to Galton St (90m)	\$10,500	General	Change	It is proposed to increase the budget by \$10,500 from General funds due to increased construction costs.
MPNFC2147	<b>New Footpath Connection Program</b> Pedestrian footpath program around CBD with 850m of footpath links implemented each year.	(\$12,793)	General	Change	It is proposed to decrease the budget by \$12,793 from General funds due to scope reduction after site assessment. The works have since been completed.
MPPPER2101	<b>Parks and Gardens Plant and Equipment</b> Replacement of plant and equipment that is used for maintenance of parks and gardens.	(\$892,200)	General	Change	A detailed review was undertaken, which identified a portion of the works to be deferred for a future operational plan. Therefore it is proposed to reduce the budget by \$892,200 from General funds.
MPRBG2103	<b>Restwell Road, from Mimosa Road to Roland Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (400m)	\$10,000	General	Change	It is proposed to increase the budget by \$10,000 from General funds due to increased cost of materials.
MPRG2101	<b>St Johns Road, from Cumberland Highway to Gladstone St</b> Repair of pavement failures, mill off and resurface with hot mix asphalt (570m)	\$450,000	General	New Project	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$360,400 from General funds with Grant funds offered by the Department of Infrastructure, Transport, Regional Development and Communications. It also proposed to amend the scope and increase the budget by \$89,600 from General funds.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRG2102	<b>Borneo Court, from Alamein Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (220m)	\$105,000	Grant	New Project	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$117,000 from General funds with Grant funds offered by the Department of Infrastructure Transport, Regional Development and Communications. It is also proposed to transfer \$12,000 from Grant funds to MPRG2106 (Prospect Road).
MPRG2103	<b>Isa Close, from Pleasant Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (80m)	\$65,000	General	New Project	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$44,978 from General funds with Grant funds offered by the Department of Infrastructure, Transport, Regional Development and Communications. It is also proposed to increase the budget by \$20,022 from General funds.
MPRG2105	<b>Alexander Street, from Oxford Street to cul-de-sac</b> Repair of pavement failures, mill off and resurface hot mix asphalt (260m)	\$175,000	Grant	New Project	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$187,800 from General funds with Grant funds offered by the Department of Infrastructure, Transport, Regional Development and Communications. It is also proposed to transfer \$12,800 from Grant funds to MPRG2106 (Prospect Road).
MPRG2106	<b>Prospect Road, from Senior Street to Ada Street</b> Base replacement and asphalt overlay (339m)	\$273,600	Grant	New Project	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$248,800 from General funds with Grant funds offered by the Department of Infrastructure, Transport, Regional Development and Communications. Project budget to also be increased by \$24,800 from Grant funds from MPRG2102 (\$12,000) and MPRG2105 (\$12,800), and by \$257,810 from General funds.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRKG2101	<b>Begovich Crescent</b> Both sides from Province Street to Unworth Street (140m)	(\$6,776)	General	Change	It is proposed to decrease the budget by \$6,776 from General funds due to scope reduction after site assessment.
MPRKG2102	<b>Falmer Street</b> Right side from Ogden Close to Proctor Close (50m)	(\$13,664)	General	Discontinued	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$13,664 to General funds.
MPRKG2105	<b>Perceval Close</b> Right side from Rooney Avenue to cul-de-sac (40m)	(\$10,932)	General	Discontinued	This project has been previously completed. Therefore it is proposed to discontinue this project and return \$10,932 to General funds.
MPRKG2106	<b>Province Street</b> Both sides from Glenton Street to Darling Street (230m)	(\$42,042)	General	Change	It is proposed to decrease the budget by \$42,042 from General funds due to scope reduction after site assessment.
MPRKG2109	<b>Dixon Street</b> Both sides from Mariner Crescent to Mariner Crescent (120m)	(\$32,795)	General	Discontinued	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$32,795 to General funds.
MPRKG2110	<b>Ilford Place</b> Both sides from Unsworth Street to cul-de-sac (220m)	(\$40,123)	General	Change	It is proposed to decrease the budget by \$40,123 from General funds due to scope reduction after site assessment.
MPRKG2111	<b>Aplin Road</b> Left side from Dowland Street to Childers Street (40m)	\$7,878	General	Change	It is proposed to increase the budget by \$7,878 from General funds due to increased cost of materials.
MPRKG2113	<b>Hamel Road</b> Left side from Horton Street to Fiona Street (50m)	\$2,286	General	Change	It is proposed to increase the budget by \$2,286 from General funds due to a change in scope and increased cost of materials.
MPRKG2114	<b>Louise Place</b> Left side from Emma Close to cul-de-sac (38m)	(\$10,385)	General	Discontinued	This project has been previously completed. Therefore it is proposed to discontinue this project and return \$10,385 to General funds.
MPRKG2115	<b>Philby Place</b> Both sides from Kearney Place to cul-de-sac (120m)	\$12,305	General	Change	It is proposed to increase the budget by \$12,305 from General funds due to a change in scope and increased cost of materials.
MPRKG2116	<b>Simpson Road</b> Left side from Bartok Place to Wilson Road (40m)	\$7,218	General	Change	It is proposed to increase the budget by \$7,218 from General funds due to increased cost of materials.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRKG2117	<b>Tarlington Parade</b> Both sides from Stubbs Place to Bean Place (60m)	(\$16,397)	General	Discontinued	This project has been previously completed. Therefore it is proposed to discontinue this project and return \$16,397 to General funds.
MPRKG2118	<b>Fellows Street</b> Both sides from Darvell Street to Homestead Road (70m)	\$22,120	General	Change	It is proposed to increase the budget by \$22,120 from General funds due to increased cost of materials.
MPRKG2119	<b>Homestead Road</b> Right side from Fellows Street to Kinghorne Road (70m)	\$11,120	General	Change	It is proposed to increase the budget by \$11,120 from General funds due to increased cost of materials.
MPRKG2120	<b>Brown Road</b> Both sides from Holdin Street to Gemalla Street (120m)	\$11,205	General	Change	It is proposed to increase the budget by \$11,205 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRKG2123	<b>Salter Road</b> Both sides from Dakota Drive to Marina Close (50m)	\$8,886	General	Change	It is proposed to increase the budget by \$8,886 from General funds due to increased cost of materials. The works have since been completed.
MPRKG2124	<b>Salter Road</b> Both sides from Mimosa Road to Dashmere Street (200m)	\$5,466	General	Change	It is proposed to increase the budget by \$5,466 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRKG2125	<b>Sweethaven Road</b> Right side from Prairie Vale Road to Salter Road (130m)	\$3,553	General	Change	It is proposed to increase the budget by \$3,553 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRKG2126	<b>Sweethaven Road</b> Left side from Comanche Road to Prairie Vale Road (150m)	\$4,099	General	Change	It is proposed to increase the budget by \$4,099 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRKG2127	<b>Apache Road</b> Both sides from Mimosa Road to Woodlands Avenue (110m)	\$3,006	General	Change	It is proposed to increase the budget by \$3,006 from General funds due to a change in scope and increased cost of materials.
MPRKG2128	<b>Glenfern Crescent</b> Both sides from Dashmere Street to Dashmere Street (180m)	\$4,919	General	Change	It is proposed to increase the budget by \$4,919 from General funds due to a change in scope and increased cost of materials. The works have since been completed.

<b>CAPITAL EXPENSE</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
MPRKG2129	<b>Garrison Road</b> Both sides from Restwell Road to Pharlap Street (110m)	(\$30,062)	General	Discontinued	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$30,062 to General funds.
MPRKG2130	<b>Pharlap Street</b> Both sides from Galilee Close to Bossley Road (120m)	\$26,605	General	Change	It is proposed to increase the budget by \$26,605 from General funds due to increased scope and cost of materials.
MPRKG2131	<b>Bossley Road</b> Both sides from Opal Place to Marconi Road (150m)	\$8,355	General	Change	It is proposed to increase the budget by \$8,355 from General funds due to a change in scope and increased cost of materials.
MPRKG2132	<b>Quarry Road</b> Right side from Mimosa Road to Bossley Road (60m)	\$4,393	General	Change	It is proposed to increase the budget by \$4,393 from General funds due to a change in scope and increased cost of materials.
MPRKG2136	<b>Villawood Road</b> Left side from Kirrang Avenue to Kamira Avenue (60m)	\$1,640	General	Change	It is proposed to increase the budget by \$1,640 from General funds due to increased cost of materials.
MPRKG2137	<b>Boyd Street</b> Both sides from Cabramatta Road West to John Street (300m)	\$9,766	General	Change	It is proposed to increase the budget by \$1,640 from General funds due to a change in scope and increased cost of materials. The works have since been completed.
MPRMS32101	<b>Mimosa Road, from Greenfield Road to Comanche Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (285m)	\$7,600	General	Change	It is proposed to increase the budget by \$7,600 from General funds due to increased cost of materials.
MPRR2069	<b>Cecil Road</b> From Lincoln Road to Washington Way (1000m) Repair of pavement failures and resealing with spray seal (1550m).	(\$30,506)	General	Change	It is proposed to decrease the budget by \$30,506 from General funds due to scope reduction after site assessment.
MPRR2071	<b>Lincoln Road From Garfield Road to house number 100-108</b> Repair of pavement failures and resealing with spray seal (200m).	\$40,000	General	Change	It is proposed to increase the budget by \$40,000 from General funds due to increased cost of materials.
MPRR2101	<b>Begovich Crescent, from Province Street to Unsworth Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (300m)	(\$65,000)	General	Change	It is proposed to decrease the budget by \$65,000 from General funds due to review of materials, which has identified savings.
MPRR2102	<b>Hackett Road, from Cowpasture Road to house number 51</b> Repair of pavement failures and resurfacing with hot mix asphalt (140m)	(\$28,000)	General	Change	It is proposed to decrease the budget by \$28,000 from General funds due to review of materials, which has identified savings.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2103	<b>Ilford Place, from Unsworth Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (250m)	(\$31,600)	General	Change	It is proposed to decrease the budget by \$31,600 from General funds due to review of materials, which has identified savings.
MPRR2105	<b>Procter Street, from Falmer Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (70m)	(\$12,000)	General	Change	It is proposed to decrease the budget by \$12,000 from General funds due to review of materials, which has identified savings.
MPRR2107	<b>Anton Place, from Kincumber Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (100m)	(\$5,000)	General	Change	It is proposed to decrease the budget by \$5,000 from General funds due to review of materials, which has identified savings.
MPRR2128	<b>Sackville Street, from Canley Vale Road to bridge</b> Repair of pavement failures, mill off and resurface hot mix asphalt (340m)	(\$4,200)	General	Change	It is proposed to decrease the budget by \$4,200 from General funds due to review of materials, which has identified savings.
MPRR2131	<b>Latty Street, from McIntosh Street to Ulverstone Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (355m)	(\$54,000)	General	Change	It is proposed to decrease the budget by \$54,000 from General funds due to scope reduction after site assessment.
MPRR2132	<b>Olive Street, from Austral Parade to Frederick Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (208m)	\$3,000	General	Change	It is proposed to increase the budget by \$3,000 from General funds due to increased cost of materials.
MPRR2133	<b>Montague Street, from Kihilla Street to Karabar Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (90m)	(\$7,400)	General	Change	It is proposed to decrease the budget by \$7,400 from General funds due to review of materials, which has identified savings.
MPRR2136	<b>Throsby Street, from The Boulevard to Eustace Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (300m)	\$20,000	General	Change	It is proposed to increase the budget by \$20,000 from General funds due to increased cost of materials.
MPRR2137	<b>Chadwick Crescent, from House Number 15 to Gregory Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (210m)	(\$54,200)	General	Change	It is proposed to decrease the budget by \$54,200 from General funds due to review of materials, which has identified savings.
MPRR2138	<b>Hawkesbury Street, from Thorney Road to Goodacre Avenue</b> Repair of pavement failures and resurfacing with hot mix asphalt (248m)	\$16,290	General	Change	It is proposed to increase the budget by \$16,290 from General funds due to increased cost of materials.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2141	<b>Smithfield Road, from Mimosa Road to Edensor Road</b> Repair of pavement failures, mill off and resurface hot mix asphalt (590m)	(\$125,577)	General	Change	It is proposed to decrease the budget by \$125,577 from General funds due to review of materials, which has identified savings.
MPRR2142	<b>Oliphant Street, from Lambert Place to Florey Crescent</b> Repair of pavement failures and resurfacing with hot mix asphalt (106m)	(\$10,000)	General	Change	It is proposed to decrease the budget by \$10,000 from General funds due to review of materials, which has identified savings.
MPRR2143	<b>Pritchard Street, from Anderson Avenue to Cabramatta Road West</b> Repair of pavement failures and resurfacing with hot mix asphalt (625m)	\$3,484	General	Change	It is proposed to increase the budget by \$3,484 from General funds due to increased scope and cost of materials.
MPRR2149	<b>Jane Street, from Wetherill Street to Gipps Street</b> Cement stabilisation, spray seal and resurfacing hot mix asphalt (370m)	\$5,200	General	Change	It is proposed to increase the budget by \$5,200 from General funds due to increased scope and cost of materials.
MPRR2150	<b>O'Connell Street, from The Horsley Drive to Victoria Street</b> Base replacement and asphalt over lay (220m)	\$37,378	General and Grant	New Project	It is proposed to increase the budget by \$182,578 from Grant funds and return \$145,200 to General funds due to increased scope and cost of materials. It is also proposed to change the Project ID from MPRR2150 to MPRRP2108 to better reflect the new project scope and type.
MPRR2151	<b>Slender Avenue, from North cul-de-sac to South cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (85m)	(\$32,000)	General	Change	It is proposed to decrease the budget by \$32,000 from General funds due to review of materials, which has identified savings.
MPRR2152	<b>Caulfield Crescent, from house number 19 to house number 18</b> Repair of pavement failures and resurfacing with hot mix asphalt (150m)	(\$41,000)	General	Change	It is proposed to decrease the budget by \$41,000 from General funds due to review of materials, which has identified savings.
MPRR2153	<b>Concord Place, from Flemington Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (115m)	\$3,000	General	Change	It is proposed to increase the budget by \$3,000 from General funds due to increased cost of materials.
MPRR2154	<b>Corriedale Street, from Marsh Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (131m)	(\$30,200)	General	Change	It is proposed to decrease the budget by \$30,200 from General funds due to review of materials, which has identified savings.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2155	<b>Darwin Close, from Innisfail Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (136m)	(\$15,000)	General	Change	It is proposed to decrease the budget by \$15,000 from General funds due to review of materials, which has identified savings.
MPRR2156	<b>Addison Street, from Arnold Street to Vidal Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (350m)	(\$11,000)	General	Change	It is proposed to decrease the budget by \$11,000 from General funds due to review of materials, which has identified savings.
MPRR2157	<b>Davis Road, from bridge to Elizabeth Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (400m)	\$20,000	General	Change	It is proposed to increase the budget by \$20,000 from General funds due to increased cost of materials.
MPRR2158	<b>Kipling Road, from Goldsmith Close to Fielding Close</b> Repair of pavement failures and resurfacing with hot mix asphalt (120m)	(\$17,000)	General	Change	It is proposed to decrease the budget by \$17,000 from General funds due to review of materials, which has identified savings.
MPRR2159	<b>Locke Street, from Macaulay Street to Vidal Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (180m)	(\$12,200)	General	Change	It is proposed to decrease the budget by \$12,200 from General funds due to review of materials, which has identified savings.
MPRR2160	<b>Polding Street, from Marvell Road to Conrad Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (260m)	(\$5,200)	General	Change	It is proposed to decrease the budget by \$5,200 from General funds due to review of materials, which has identified savings.
MPRR2161	<b>Tennyson Street, from Dickens Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (390m)	(\$8,600)	General	Change	It is proposed to decrease the budget by \$8,600 from General funds due to review of materials, which has identified savings.
MPRR2163	<b>Intersection of Polding Street and Sackville Street</b> Repair of pavement failures and resurfacing with high friction hot mix asphalt (60m)	\$55,000	General	Change	It is proposed to increase the budget by \$55,000 from General funds due to increased cost of materials.
MPRR2164	<b>The Boulevarde, from Polding Street to Bodalla Street</b> Base replacement and asphalt overlay (25m)	\$30,000	General	Change	It is proposed to increase the budget by \$30,000 from General funds due to increased cost of materials.
MPRR2166	<b>Prairie Vale Road, from Aberdeen Street to Mimosa Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (350m)	\$4,200	General	Change	It is proposed to increase the budget by \$4,200 from General funds due to increased cost of materials.

<b>CAPITAL EXPENSE</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
MPRR2167	<b>Nelson Street, from Sackville Street to Hardy Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (355m)	\$90,000	General	Change	It is proposed to increase the budget by \$90,000 from General funds due to increased scope and cost of materials.
MPRRP2101	<b>Heysen Street, from Rutar Place to Stockdale Crescent</b> Repair of pavement failures and resurfacing with hot mix asphalt (650m)	(\$70,000)	Grant	Change	It is proposed to decrease the budget by \$70,000 from Grant funds due to review of materials, which has identified savings.
MPRRP2103	<b>Gipps Street, from Brenan Street to Neville Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (200m)	\$101,600	Grant	Change	It is proposed to increase the budget by \$101,600 from Grant funds due to increased cost of materials.
MPRRP2105	<b>Bonnyrigg Avenue, from Elizabeth Drive to Tarlington Parade</b> Repair of pavement failures, mill off and resurface hot mix asphalt (250m)	(\$40,000)	Grant	Change	It is proposed to decrease the budget by \$40,000 from Grant funds due to review of materials, which has identified savings.
MPRRP2106	<b>Throsby Street, from The Boulevarde to Maud Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (490m)	\$48,600	Grant	Change	It is proposed to increase the budget by \$48,600 from Grant funds due to increased cost of materials.
MPSLP2010	<b>Green Valley Creek Rehabilitation - Construction</b> Construction of creek bank stabilisation works at reaches 1 and 2. <i>Year 2 of a 3 year program</i>	(\$250,000)	Stormwater Levy Reserve	Change	Project delayed as the grant provider has required completion of a cost benefit analysis prior to commencing construction. Therefore it is proposed to postpone this project and its budget of \$250,000 from Stormwater Levy Reserve for consideration into the Draft 2021-2022 Operational Plan.
MPSLP2107	<b>Minor stormwater works</b> Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.	\$5,000	Stormwater Levy Reserve	New Project	It is proposed to introduce this as a new project and allocate \$5,000 from Stormwater Levy Reserve to complete minor stormwater works as required.
MPSLP2109	<b>Green Valley Creek Rehabilitation design - Reach 3</b> Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 3 of a 3 year program</i>	\$142,404	Stormwater Levy Reserve	Change	Project to be increased by \$142,402 from Stormwater Levy Reserve due to reallocation of funding from MPSLP2009 (Green Valley Creek Rehabilitation - Design) to complete the design and undertake a quantitative survey, threatened species, heritage and soil contamination assessments.

<b>CAPITAL EXPENSE</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
MPSPER2101	<b>Sustainable Resource Centre</b> Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use in construction activities.	(\$719,188)	Sustainable Resource Centre Plant Reserve	Change	A detailed review was undertaken which identified a portion of the works to be deferred into a future operational plan. Therefore it is proposed to reduce the budget by \$719,188 from the Sustainable Resource Centre Plant Reserve.
MPSRVCBU2101	<b>Bonnyrigg Community Service Centre (fitout/hydraulics)</b> Replace toilets, basins and tapware, install new floors and wall tiles, new doors and jambs, new composite panels to stalls and painting in the male/female and disabled toilets.	(\$165,000)	SRV Reserve	Change	It is proposed to split this project into two years due to the scale and scope of works with the design component to be completed with a budget of \$15,000 from SRV Reserve in the 2020-2021 Operational Plan and the remaining budget of \$165,000 from SRV Reserve to be considered in the Draft 2021-2022 Operational Plan for construction.
MPSRVRKG2073	<b>Waterside Crescent</b> Kerb and Gutter renewal	\$7,065	SRV Reserve	Change	It is proposed to increase the budget by \$7,065 from SRV Reserve due to increased cost of materials. The works have since been completed.
MPSRVRKG2104	<b>Lime Street</b> Both sides from John Street to St Johns Road (280m)	\$11,525	SRV Reserve	Change	It is proposed to increase the budget by \$11,525 from SRV Reserve due to increased cost of materials. The works have since been completed.
MPSRVRKG2106	<b>Buckingham Street</b> Both sides from Salisbury Street to Gladstone Street (80m)	(\$13,800)	SRV Reserve	Change	It is proposed to decrease the budget by \$13,800 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2107	<b>Canley Vale Road</b> Left side from Stevenage Street to Wyharborough Place (110m)	(\$8,300)	SRV Reserve	Change	It is proposed to decrease the budget by \$8,300 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2109	<b>Kalang Road</b> Both sides from Busby Avenue to Cuthbert Crescent (140m)	(\$32,200)	SRV Reserve	Discontinued	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$32,200 to SRV Reserve.
MPSRVRKG2114	<b>Latty Street</b> Both sides from McIntosh Street to Ulverstone Street (140m)	\$4,884	SRV Reserve	Change	It is proposed to increase the budget by \$4,884 from SRV Reserve due to increased cost of materials. The works have since been completed.
MPSRVRKG2116	<b>Seville Street</b> Both sides from Mandarin Street to house number 44 (150m)	(\$34,500)	SRV Reserve	Discontinued	This project is to be completed under MPSRVRKG2117 (Seville Street). Therefore it is proposed to discontinue this project and return \$34,500 to SRV Reserve.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVRKG2117	<b>Seville Street</b> Both sides from Crown Street to Mandarin Street (150m)	(\$6,500)	SRV Reserve	Change	It is proposed to decrease the budget by \$6,500 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2121	<b>Smithfield Road</b> Both sides from Mimosa Road to Edensor Road (240m)	\$57,410	SRV Reserve	Change	It is proposed to increase the budget by \$57,410 from SRV Reserve due to increased scope and cost of materials.
MPSRVRKG2122	<b>Hamel Road</b> Right side from Bexley Street to Meadows Road (100m)	\$4,200	SRV Reserve	Change	It is proposed to increase the budget by \$4,200 from SRV Reserve due to a change in scope and increased cost of materials.
MPSRVRKG2123	<b>Hemphill Avenue</b> Both sides from Edna Avenue to Anderson Avenue (160m)	(\$36,800)	SRV Reserve	Discontinued	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$36,800 to SRV Reserve.
MPSRVRKG2124	<b>Hilltop Avenue</b> Both sides from Edna Avenue to cul-de-sac (180m)	\$27,525	SRV Reserve	Change	It is proposed to increase the budget by \$27,525 from SRV Reserve due to a change in scope and increased cost of materials.
MPSRVRKG2126	<b>Meldrum Avenue</b> Left side from Drysdale Road to Wakelin Avenue (30m)	\$5,800	SRV Reserve	Change	It is proposed to increase the budget by \$5,800 from SRV Reserve due to increased cost of materials.
MPSRVRKG2128	<b>Russell Street</b> Both sides from David Street to David Street (290m)	\$36,800	SRV Reserve	Change	It is proposed to increase the budget by \$36,800 from SRV Reserve due to increased cost of materials.
MPSRVRKG2129	<b>Verona Avenue</b> Both sides from Edna Avenue to Dorothy Street (40m)	\$6,800	SRV Reserve	Change	It is proposed to increase the budget by \$6,800 from SRV Reserve due to increased cost of materials.
MPSRVRKG2130	<b>Waratah Street</b> Right side from Broughton Street to Shalom Close (50m)	\$2,000	SRV Reserve	Change	It is proposed to increase the budget by \$2,000 from SRV Reserve due to a change in scope and increased cost of materials.
MPSRVRKG2131	<b>Taralga Street</b> Both sides from The Promenade to Springfield Street (200m)	(\$10,800)	SRV Reserve	Change	It is proposed to decrease the budget by \$10,800 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2132	<b>Morven Street</b> Both sides from Springfield Street to The Promenade (130m)	\$18,410	SRV Reserve	Change	It is proposed to increase the budget by \$18,410 from SRV Reserve due to increased cost of materials.
MPSRVRKG2133	<b>Orchardleigh Street</b> Both sides from Matthes Street to Junction Street (240m)	(\$19,300)	SRV Reserve	Change	It is proposed to decrease the budget by \$19,300 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2134	<b>Carnation Avenue</b> Both sides from Orchid Road to cul-de-sac (100m)	\$1,300	SRV Reserve	Change	It is proposed to increase the budget by \$1,300 from SRV Reserve due to a change in scope and increased cost of materials.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVRKG2135	<b>Waratah Street</b> Both sides from Shalom Close to cul-de-sac (80m)	(\$3,900)	SRV Reserve	Change	It is proposed to decrease the budget by \$3,900 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2137	<b>Crawford Street</b> Both sides from The Promenade to Springfield Street (150m)	\$11,800	SRV Reserve	Change	It is proposed to increase the budget by \$11,800 from SRV Reserve due to increased cost of materials.
MPSRVRKG2139	<b>Berry Street</b> Both sides from Underwood Road to Curran Street (110m)	(\$14,200)	SRV Reserve	Change	It is proposed to decrease the budget by \$14,200 from SRV Reserve due to scope reduction after site assessment.
MPSRVRKG2140	<b>Ciarke Close</b> Both sides from Revingstone Street to cul-de-sac (50m)	\$6,200	SRV Reserve	Change	It is proposed to increase the budget by \$6,200 from SRV Reserve due to increased cost of materials.
MPSRVRKG2141	<b>Ward Close</b> Both sides from Stalwart Street to cul-de-sac (50m)	(\$12,500)	SRV Reserve	Discontinued	A detailed review was undertaken which identified that this project is no longer required. Therefore it is proposed to discontinue this project and return \$12,500 to SRV Reserve.
MPSRVRKG2142	<b>Polding Street</b> Left side from Bourke Street to Waverley Street (60m)	\$6,400	SRV Reserve	Change	It is proposed to increase the budget by \$6,400 from SRV Reserve due to increased cost of materials.
MPSRVRKG2143	<b>Brenan Street</b> Right side from Stimson Street to Green Avenue (40m)	\$4,300	SRV Reserve	Change	It is proposed to increase the budget by \$4,300 from SRV Reserve due to increased cost of materials.
MPSRVRKG2144	<b>Browning Close</b> Left side from Frost Court to cul-de-sac (40m)	\$3,900	SRV Reserve	Change	It is proposed to increase the budget by \$3,900 from SRV Reserve due to increased cost of materials.
MPSRVRKG2145	<b>Halstrom Place</b> Both sides from Newton Road to cul-de-sac (300m)	\$15,600	SRV Reserve	Change	It is proposed to increase the budget by \$15,600 from SRV Reserve due to increased cost of materials.
MPSRVRKG2146	<b>Hexham Place</b> Both sides from Newton Road to cul-de-sac (140m)	\$13,400	SRV Reserve	Change	It is proposed to increase the budget by \$13,400 from SRV Reserve due to increased cost of materials.
MPSRVRKG2148	<b>Luskin Place</b> Left side from Dashmere Street to cul-de-sac (30m)	\$3,700	SRV Reserve	Change	It is proposed to increase the budget by \$3,700 from SRV Reserve due to increased cost of materials.
MPWPER2101	<b>Waste Service Plant Replacement</b> Replace of plant and equipment, including garbage and recycling trucks, used to collect community waste.	(\$200,089)	Garbage Services Plant Reserve	Change	A detailed review was undertaken which identified a portion of the works to be deferred. Therefore it is proposed to reduce the budget by \$200,089 from Garbage Services Plant Reserve.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SP20558-2	<b>Dry Recreation Facility – Stage 6</b> Install a vertical climbing structure with ropes and zip line at Aquatopia, as well as landscaping works. <i>Year 1 of a 2 year program</i>	(\$149,294)	SRV Reserve	Change	This is a multi-year project with milestones completed, including the design. Therefore it is proposed to reallocate the remaining budget of \$149,294 from SRV Reserve into project SP21558-2 (Dry Recreation Facility – Stage 6 Construction).
SP21558-2	<b>Dry Recreation Facility – Stage 6</b> Install a climbing structure with ropes and zip line at Aquatopia, as well as landscaping works. <i>Year 2 of a 2 year project</i>	\$149,294	SRV Reserve	Change	Project budget to be increased by \$149,294 from SRV Reserve due to reallocation of funding from IN20558-2 (Dry Recreation Facility - Stage 6 Design).
SP20612	<b>Koonoona Park in Villawood</b> Construct a new community park with disability access equipment and additional play equipment in Villawood, on the corner of Karella Avenue and Koonoona Avenue to support local schools within the area. <i>Year 2 of a 2 Year Project</i>	\$250,000	Development Contributions	Change	It is proposed to increase the budget by \$250,000 from Developer Contributions due to design changes which exceeded the original budget.
SP21632	<b>Repainting Traffic Islands</b> Repainting traffic islands to improve road visibility and safety. This year works will be undertaken along: 1. Avoca Road (between St Johns Road and Orphan School Creek) 2. Barbara Street (between Lawson Street and Hamilton Road) 3. Edensor Road (between Meadows Road and Cowpasture Road) 4. Bareena Street (between Vale Street and First Avenue) 5. Bartley Street (between Railway Parade and Sackville Street) 6. Bulls Road (between Orphan School Creek and Richards Road) 7. Canley Vale Road (between Railway Parade and Smithfield Road) <i>Year 1 of a 2 year project</i>	\$30,000	General	Change	It is proposed to bring forward and split this project over two years due to the size and scope, with a budget of \$30,000 from General funds required as part of the 2020-2021 Operational Plan, and the remaining funds of \$30,000 from General funds be considered as part of the Draft 2021-2022 Operational Plan.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18608	<b>Floyd Bay Boat Ramp</b> Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	\$654,322	Grant	Change	It was adopted at the September 2020 Council Meeting, Services Committee, Item 136, to accept \$567,280 from Grant funds offered by Transport for NSW, and \$173,030 from General funds. It is also proposed to decrease the budget by \$85,988 from Grant funds due to a misallocation of expenditure during the 2019-2020 Operational Plan.
IN19558	<b>Aquatopia Expansion Stage 4</b> Design of associated landscaping and programmable open space.	(\$591,853)	Development Contributions	Change	This is a multi-year project with the concept design nearing completion for landscaping and programmable open space at Aquatopia. However, the budget exceeds the cost for design and it is proposed to reallocate \$591,853 from Development Contributions into the project SP21558 (Aquatopia Expansion Stage 4 - Construction), and amend the scope to design only for programmable open space.
IN20022	<b>Fairfield City Centre Upgrade - Hamilton Road</b> Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent. <i>Year 2 of a 2 year project</i>	\$110,000	Development Contributions	Change	It is proposed to increase the budget by \$110,000 from Developer Contributions due to scope changes to landscaping and additional works in front of the new Fairfield Library.
IN20627	<b>Emerson Futsal Court – Stage 1</b> Convert existing tennis court to an all-weather Futsal court with spectator seating.	(\$286,859)	Development Contributions and Grant	Change	This is a multi-year project with milestones completed, including procurement documentation. Therefore it is proposed to reallocate the remaining budget of \$286,859 (\$169,098 from Grant funds and \$117,761 from Development Contributions) into IN21627 (Emerson Futsal Court - Stage 2).

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21305	<b>Wilson Park Cycleway Upgrade</b> <b>Bonnyrigg Heights Upgrade - Stage 2</b> Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	(\$396,825)	Grant	Postponed	It is proposed to postpone this project and its associated budget of \$396,825 from Grant funds for consideration as part of the Draft 2021-2022 Operational Plan, to better align the timing of the works as well as potential cost savings with proposed creek restoration works being considered at the same location.
IN21627	<b>Emerson Futsal Court – Stage 2</b> Convert the remaining tennis court to an all-weather Futsal court with spectator seating. Stage 2 works includes screen fencing, spectator seating and building modifications.	\$286,859	Development Contributions and Grant	Change	Project budget to be increased by \$286,859 (\$169,098 from Grant funds and \$117,761 from Development Contributions) due to reallocation of funding from IN20627 (Emerson Futsal Court). This will have no overall budget impact.
MPBAR2117	<b>Museum and Gallery - Stage 1</b> Renewal of the Fairfield City Museum and Gallery render. Note: Council will be applying for grant funding.	(\$1,179)	Grant	Change	It was adopted at the June 2020 Council Meeting, Outcomes Supplementary Report, Item 60, to accept \$3,821 from Grant funds, which was less than anticipated. Therefore, it is proposed to reduce the budget by \$1,179 from Grant funds. The project has since been completed, with the site made safe and loose material removed from the gallery render.
MPBP2106	<b>City Wide</b> Urgent road safety works.	(\$15,000)	Development Contributions	Change	It is proposed to split this project into two to separate capital and non-capital works to improve internal service delivery. Therefore it is proposed that \$15,000 from Development Contributions is to be reallocated into MPLTM2112 (Traffic Investigations).
MPESMP1901	<b>Rural area culvert upgrades - Investigation and design</b> Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park. <i>Year 2 of a 2 year program</i>	\$-	General and Stormwater Levy Reserve	Change	It is proposed to reallocate \$17,664 from the budget from General funds to Stormwater Levy Reserve due to the misallocation of cost for this project during the 2019-2020 Operational Plan.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPLTM2113	<b>Signs and Lines (Traffic Facilities)</b> City wide renewal of signs and lines as required.	\$517,328	Grant	New Project	It is proposed to introduce this as a new project and allocate a budget of \$517,328 from Grant funds due to a reallocation of funding from SSAMCB2103-01 (Roads and Transport Asset Maintenance and Renewal) for the city wide renewal of signs and lines as required.
MPRBG2102	<b>Sackville Street, from Macquarie Street to Hamilton Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (205m)	(\$5,000)	Grant	Change	It is proposed to decrease the budget by \$5,000 from Grant funds due to scope reduction after site assessment.
MPRMSR2102	<b>Smithfield Road, from off ramp Cumberland Highway to Corryong Street</b> Repair of pavement failures, mill off and resurface with hot mix asphalt (385m)	\$-	General and Grant	Change	It was adopted at the September 2020 Council Meeting, Services Committee, Item 137, to accept \$150,000 from Grant funding offered by the Roads and Maritime Service, and return \$150,000 to General funds.
MPSLP2119	<b>Green Valley Creek Rehabilitation - Reaches 1 &amp; 2</b> Conduct a cost benefit analysis for this location.	\$60,000	Grant and Stormwater Levy Reserve	New Project	It is proposed to introduce a new project and allocate a budget of \$60,000 (\$20,000 from Stormwater Levy Reserve and \$40,000 from Grant funds) to conduct a cost benefit analysis at this location.
MPSLP2120	<b>Wilson Creek Rehabilitation</b> Conduct a cost benefit analysis for this location.	\$60,000	Grant and Stormwater Levy Reserve	New Project	It is proposed to introduce a new project and allocate a budget of \$60,000 (\$20,000 from Stormwater Levy Reserve and \$40,000 from Grant funds) to conduct a cost benefit analysis at this location.
MPSLP2121	<b>Kookaburra Park Gross Pollutant Trap Upgrade</b> Design and construct a gross pollutant trap at this location.	\$74,000	Grant	New Project	It is proposed to introduce a new project and allocate a budget of \$74,000 Grant funds to design and construct a gross pollutant trap at this location.
SP20490	<b>Smithfield Road Upgrade</b> Construction of upgrades to Smithfield Road including roads and intersections upgrade.	\$3,423,243	Grant	Change	It is proposed to increase the budget by \$3,423,243 from Grant funds due to a misallocation of expenditure during the 2019-2020 Operational Plan.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SP20560	<b>Fairfield Showground Redevelopment - Stage 1</b> Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Centre of Excellence, including a football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events, and community elements.	(\$4,762,179)	Development Contributions and Grant	Change	This is a multi-year project with milestones completed, including the event field, awning and substation. Therefore it is proposed to reallocate the remaining budget of \$4,762,179 (\$2,341,458 from Development Contributions and \$2,420,721 from Grant funds) into SP21558 (Aquatopia Expansion Stage 4).
SP21558	<b>Aquatopia Expansion Stage 4</b> Construction of racing slides and associated landscaping.	\$5,354,032	Development Contributions and Grant	Change	Project budget to be increased by \$5,424,032 due to reallocation of funding from projects SP20560 (\$2,341,458 from Development Contributions and \$2,420,721 from Grant funds) and IN19558 (\$591,853 from Development Contributions).

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20674	<b>Prout Creek Erosion Control</b> Implement natural bank stabilisation works, including planting of eroded areas to reduce the impact on invasive weeds at this location.	\$5,000	Stormwater Levy Reserve	Change	It is proposed to increase the budget by \$5,000 from Stormwater Levy Reserve to undertake a heritage assessment for the site, which is required to complete this project.
IN20675	<b>Smithfield Gross Pollutant Trap Improvements</b> 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.	\$30,000	Stormwater Levy Reserve	Change	It is proposed to increase the budget by \$30,000 from Stormwater Levy Reserve to undertake a heritage assessment, which is required to complete this project.
IN21729	<b>Biodiversity Stewardship Sites</b> Investigation of biodiversity stewardship sites to offset biodiversity impacts.	\$21,640	General	New Project	It is proposed to introduce this as a new project and allocate a budget of \$21,640 from General funds, to investigate biodiversity stewardship sites to offset biodiversity impacts.
MPBWR2103	<b>Regional Illegal Dumping Squad</b> Continue to be a member contribution to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City.	\$4,000	Better Waste and Recycling Grant	Change	Project progressing with Council continuing its membership with the Western Sydney Regional Illegal Dumping Squad. It is proposed to increase the budget by \$4,000 from the Better Waste and Recycling Fund due to an increase in membership fees.
MPFMP2111	<b>Flood detention basin upgrade, King Park - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	\$50,000	Stormwater Levy Reserve	Change	It is proposed to increase the budget by \$50,000 from Stormwater Levy Reserve to undertake a peer review, quantity survey, threatened species and heritage assessments.
MPFMP2112	<b>Flood detention basin upgrade, Stockdale Reserve - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	\$65,500	Grant	Change	Project budget to be increased by \$65,500 from Grant funds due to reallocation of funding from MPFMP2012 (Flood detention basin upgrade, Stockdale Reserve).
MPFMP2126	<b>Voluntary House Raising</b> 30 Riverview Rd, Fairfield.	\$81,000	Voluntary House Raising Reserve	New Project	It is proposed to introduce this as a new project and allocate a budget of \$81,000 from the Voluntary House Raising Reserve to complete house raising works at this location.
MPFMP2127	<b>Voluntary House Raising</b> 67 Waterside Crescent, Carramar.	\$91,000	Voluntary House Raising Reserve	New Project	It is proposed to introduce this as a new project and allocate a budget of \$91,000 from the Voluntary House Raising Reserve to complete house raising works at this location.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFMP2128	<b>Voluntary House Raising</b> 149 Hollywood Drive, Lansvale	\$81,000	Voluntary House Raising Reserve	New Project	It is proposed to introduce this as a new project and allocate a budget of \$81,000 from the Voluntary House Raising Reserve to complete house raising works at this location.
MPLTM2112	<b>Traffic Investigations</b> City wide traffic investigations conducted as required.	\$15,000	Development Contributions	New Project	It is proposed to introduce this as a new project and allocate \$15,000 from Development Contributions due to a reallocation of funding from MPBP2106 (Urgent Road Safety Works) to conduct traffic investigations as required.
MPSLP2009	<b>Green Valley Creek Rehabilitation - Design</b> Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 2 of a 2 year program</i>	(\$142,402)	Stormwater Levy Reserve	Change	This is a multi-year project with milestones completed, including preliminary investigations. Therefore it is proposed to reallocate the remaining budget of \$142,402 from Stormwater Levy Reserve into MPSLP2109 (Green Valley Creek Rehabilitation Design - Reach 3) to complete the design.
MPSLP2018	<b>Dam Safety Report</b> Prepare a safety report on the declared dams in the Fairfield Local Government Area. <i>Year 1 of a 2 year project.</i>	(\$10,000)	Stormwater Levy Reserve	Change	This is a multi-year project with milestones completed, including preliminary information provided by consultants. Therefore it is proposed to reallocate the remaining budget of \$10,000 from Stormwater Levy Reserve into the project MPSLP2118 (Dam Safety Report - Year 2).
MPSLP2103	<b>Water Quality Monitoring</b> Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	\$5,000	Stormwater Levy Reserve	Change	It is proposed to increase the budget by \$5,000 from Stormwater Levy Reserve in order to meet the consultant's fee proposal.
MPSLP2118	<b>Dam Safety Report</b> Prepare a safety report on the declared dams in the Fairfield Local Government Area. <i>Year 2 of a 2 year program</i>	\$10,000	Stormwater Levy Reserve	Change	Project budget to be increased by \$10,000 from Stormwater Levy Reserve due to reallocation of funding from MPSLP2018 (Dam Safety Report).
SSICT2104-4	<b>Strategic Technology Solutions</b> Provide expert advice for Information Technology	\$330,000	General	Change	It is proposed to increase the service statement budget by \$330,000 from General funds for the Open Cities Subscription (\$200,000) and a PeopleSoft consultant position (\$130,000).
SSMP2101-6	<b>Project Delivery</b> Manage legal costs.	\$50,000	General	Change	It is proposed to increase the service statement budget by \$50,000 from General funds to address potential legal costs incurred for all major projects this financial year.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSPR2103-01	<b>Management of Dutton Plaza</b> Maintenance and repair work.	\$33,000	General	Change	Service Statement budget to be increased by \$33,000 from General funds due to reallocation of funding from IN20650 (Dutton Plaza - Lifts) to cover annual maintenance fees.
SSMP02	<b>Capitalisation of Employee Costs</b> Adjusting for change in charge-out rate	\$134,000	General	Amendment	Adjustment to increase the capitalisation of Employee Costs as a consequence of restating the internal charge-out rate to reflect the current value

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20555	<b>Waste Strategy</b> Identify long term waste management needs for the Fairfield Local Government Area.	(\$30,000)	Better Waste and Recycling Grant	Discontinued	This project will be completed under MPLCT2101 (Review and update Fairfield Waste Management Strategy and Action Plan). Therefore it is proposed to discontinue this project and return the budget of \$30,000 to the Better Waste and Recycling Grant Reserve.
MPFMP2012	<b>Flood detention basin upgrade, Stockdale Reserve - Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	(\$65,500)	Grant	Change	This is a multi-year project with milestones completed, including the preliminary design finalised. However the initial cost estimates for the design was lower than anticipated, therefore it is proposed to reallocate the remaining budget of \$65,500 from Grant funds into MPFMP2112 (Flood Detention Basin Upgrade Stockdale Reserve).
SSAMCB2103-1	<b>Roads and Transport</b> Asset Maintenance and Renewal	(\$517,328)	Grant	Change	It is proposed to reallocate the existing operational budget of \$517,328 from Grant funds into the project MPLTM2113 (Signs and Lines - Traffic Facilities) to renew signs and lines across the City as required.
IN20637	<b>Splash Pads – Showground.</b> Amend Funding Source				The budget incorrectly indicated the funding source as an Operational Grant – now being amended to a Capital Grant

**Already adopted by Council**

<b>CAPITAL EXPENSE</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
IN21753	<b>Ascot Street Park</b> Embellishment of the site to be used as a new pocket park at Ascot Street, Canley Heights. <i>Note: Council will apply for grant funding for this project.</i>	\$40,000	Development Contributions	New Project	It was adopted at the August 2020 Council Meeting, Services Committee, Item 117, to introduce a new project and allocate a budget of \$40,000 from Development Contributions for embellishment of the site to be used as a new pocket park.
MPRG2104	<b>Prospect Road, from cul-de-sac to Senior Street</b> Base replacement and asphalt overlay (170m)	\$124,600	Grant	New Project	It was adopted at the June 2020 Council Meeting, Services Committee, Item 86, to bring forward this project and replace \$124,600 from General funds with Grant funds offered by the Department of Infrastructure, Transport, Regional Development and Communications.
MPRR2162	<b>Smithfield Road From Porteous Street to Fitzgerald Avenue</b> Repair of pavement failures and resurfacing with hot mix asphalt (250m)	\$100,000	General	Change	It was adopted at the September 2020 Council Meeting, Services Committee, Item 137, to accept \$150,000 from Grant funds offered by the Roads and Maritime Service, and return \$50,000 to General funds. It is also proposed to change the project ID from MPRR2162 to MPRMSR2104 to better reflect the funding source for this project.
SP21558-1a	<b>Aquatopia Expansion - Stage 5 - Construction</b> Construction of wave pool. <i>Year 2 of a 2 year project</i>	\$2,000,000	Development Contributions	Change	It was adopted at the August 2020 Council Meeting, Services Supplementary Report, Item 134, to increase the budget by \$2,000,000 from Development Contributions to increase the length of the Wave Pool to maximise the ride experience.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRMSR2103	<b>Polding Street, from house number 171 to house number 156</b> Repair of pavement failures, mill off and resurface with hot mix asphalt (240m)	-	General and Grant	Change	It was adopted at the September 2020 Council Meeting, Services Committee, Item 137, to replace \$103,000 from Grant funds with General funds due to the grant application being unsuccessful, as well as amend the project ID from MPRMSR2103 to MPRR2171 to better reflect the funding source for this project.
SP21560-2	<b>Fairfield Showground Redevelopment - Stage 3</b> Construction of a new grandstand at the Fairfield Showground. <i>Year 2 of a 2 Year Project</i> <i>Note: Council will seek grant funding for construction</i>	\$7,000,000	Grant	Change	It was adopted at the May 2020 Council Meeting, Outcomes Supplementary Report, Item 43, to accept \$7,000,000 from Grant funds offered by the NSW Office of Sport to construct the new grandstand at Fairfield Showground.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21755	<b>Streets as Shared Spaces Program</b> Deliver temporary activation projects that support the community during COVID-19.	\$100,000	Grant	New Project	It is proposed to introduce this as a new project and accept \$100,000 from Grant funding offered by the Department of Planning, Industry and Environment to deliver activation projects to support the community.
IN21756	<b>NSW Small Business Month</b> Support the small business community by delivering events and activities that focus on upskilling and connecting NSW small business owners.	\$2,000	Grant	New Project	It is proposed to introduce this as a new project and accept \$2,000 from Grant funding offered by the NSW Government for the Small Business Month initiative.

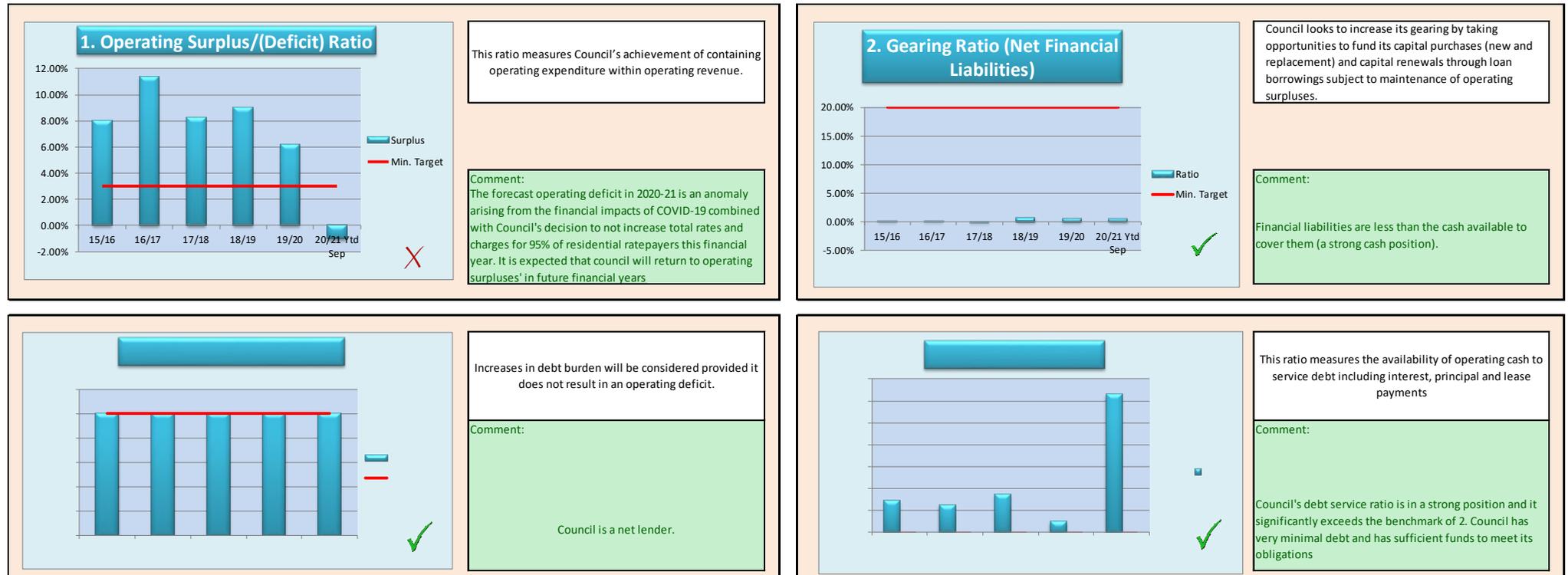
OPERATIONAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20621-1	<b>Local Housing Strategy</b> Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	(\$40,000)	Grant	Change	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 85, to reallocate \$40,000 from Grant funds into IN20621-14 (Local Environmental Plan (LEP) and Development Control Plan (DCP) Exhibition).
IN20621-6	<b>Public Domain Plans</b> Implement the findings of the urban design studies in terms of public domain improvements.	\$35,000	Grant	Change	Project budget to be increased by \$35,000 from Grant funds due to reallocation of funding from IN20621-10 (Biodiversity Strategy) and change the scope to include identifying public domain improvements. This will have no overall budget impact.
IN20621-7	<b>Open Space Study / Strategy</b> Implement findings of the community and open space needs study by identifying necessary infrastructure.	(\$15,000)	Grant	Change	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 85, to reallocate \$15,000 from Grant funds into IN20621-16 (Council's urban planning performance).
IN20621-9	<b>Heritage Study</b> To identify, manage and protect the heritage of the Fairfield City LGA.	(\$30,000)	Grant	Change	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 85, to reallocate \$30,000 from Grant funds into IN21621-13 (Prepare Planning Proposal).
IN20621-10	<b>Biodiversity Strategy</b> Identify, manage and protect the key biodiversity elements of Fairfield City.	(\$40,000 )	Grant	Change	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 85, to reallocate \$40,000 from Grant funds into IN20621-6 (Public Domain Plans - \$35,000) and IN20621-16 (Council's urban planning performance - \$5,000).
IN20621-14	<b>Local Environmental Plan (LEP) and Development Control Plan (DCP) Exhibition</b> Undertake extensive public consultation and exhibition on draft LEP and DCP.	\$40,000	Grant	Change	Project budget to be increased by \$40,000 from Grant funds due to reallocation of funding from IN20621-1 (Local Housing Strategy), and amend the scope to include a Development Control Plan review. This will have no overall budget impact.

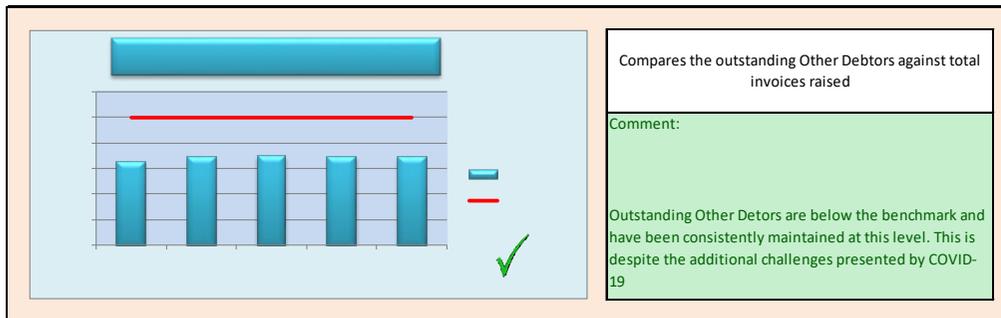
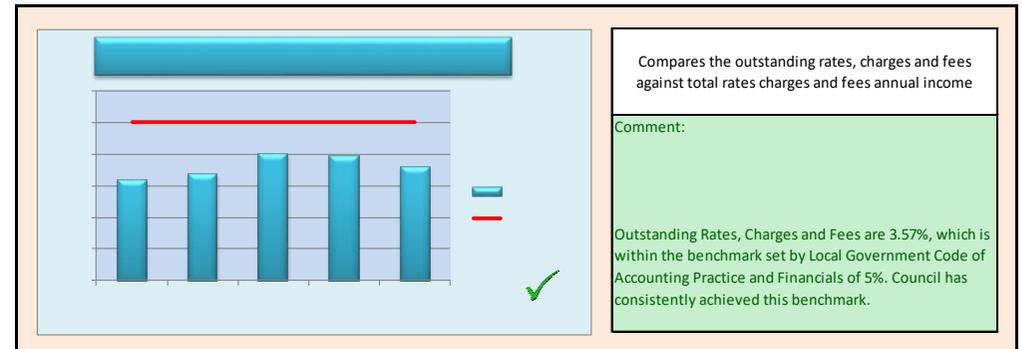
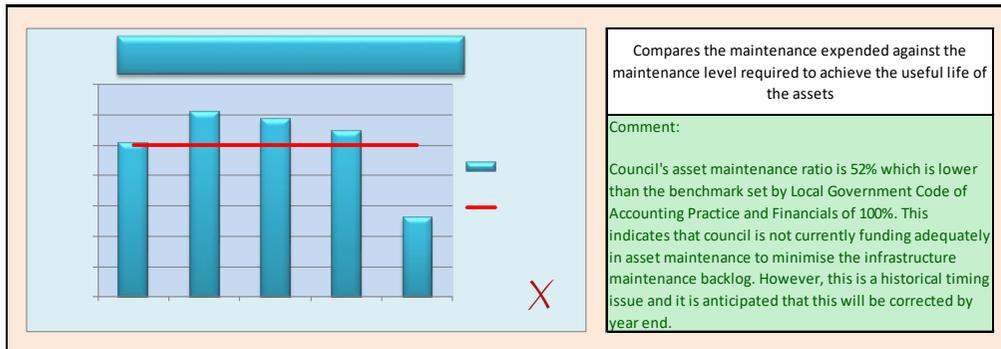
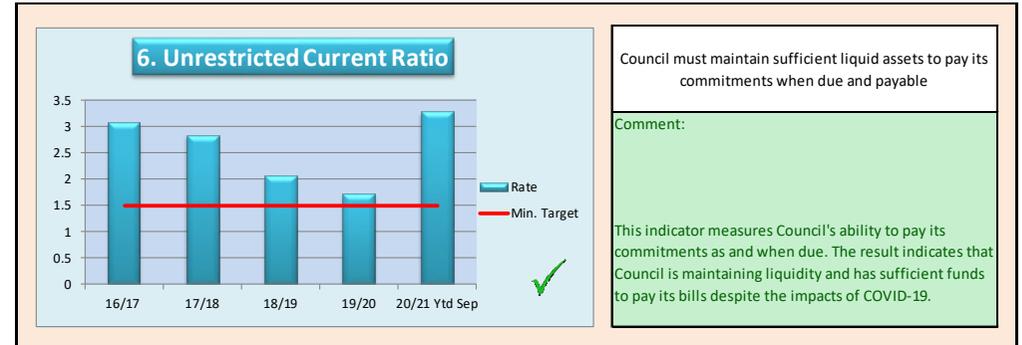
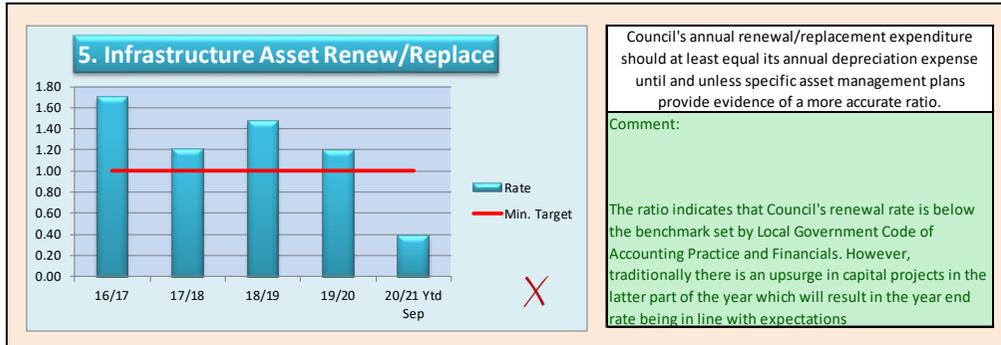
OPERATIONAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20621-16	<b>Council's urban planning performance</b> Develop and monitor urban planning performance indicators in line with the District Plan.	\$20,000	Grant	Change	Project budget to be increased by \$20,000 from Grant funds due to reallocation of funding from IN20621-10 (Biodiversity Strategy - \$5,000) and IN20621-7 (Open Space Study/Strategy - \$15,000). This will have no overall budget impact.
IN21621-13	<b>Prepare Planning Proposal</b> Prepare Council planning instrument.	\$30,000	Grant	New Project	It was adopted at the August 2020 Council Meeting, Outcomes Supplementary Report, Item 85, to introduce this as a new project and allocate a budget of \$30,000 from IN20621-9 (Heritage Study).
MPLCT2101	<b>Review and update Fairfield Waste Management Strategy and Action Plan</b> Fairfield City Council will review and update its Waste Management Strategy and Action Plan. The study also includes detailed feasibility studies for at least three options including introduction of FO/GO/FOGO bins in preparation for 2025 implementation.	\$80,000	Local Council Transition Fund	New Project	It was adopted at the September 2020 Council Meeting, Services Committee, Item 136, to bring forward this project from the Draft 2021-2022 Operational Plan and accept \$80,000 from Grant funding offered by NSW Government.
SP21754	<b>Pay to Play Program</b> Deliver the Pay to Play Program which aims to reduce gambling harm through a series of interactive workshops. <i>Year 1 of a 2 year project</i>	\$30,000	Grant	New Project	It was adopted at the July 2020 Council Meeting, Services Committee, Item 104, to introduce a new project and accept \$30,000 from Grant funding offered by the NSW Office of Responsible Gaming to minimise gambling harm with young people.
SSCFS2105-01	<b>Sector Capacity Building</b> Support the skills and capacities of young children with additional needs through individual educational plans.	\$85,380	Grant	Change	It was adopted at the June 2020 Council Meeting, Services Supplementary Report, Item 99, to increase the service budget by \$85,380 from Grant funds offered by the NSW State Government.

<b>OPERATIONAL REVENUE</b>					
<b>Project ID:</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
SSCFS2106-01	<b>Start Strong Pathways</b> Provide parent support service via supported playgroups and parent education programs for residents within Fairfield City and Liverpool City.	\$128,533	Grant	Change	It was adopted at the June 2020 Council Meeting, Services Supplementary Report, Item 99, to increase the service budget by \$128,533 from Grant funds offered by the NSW State Government.

**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. Council expects all industry benchmarks will be achieved by the end of the financial year.





Council is forecasting an operating deficit in 2020-21 due to the financial impacts of COVID-19 combined with Council's decision to not increase total rates and charges for 95% of residential ratepayers this financial year. It is expected that this is a COVID-19 anomaly and that council will return to operating surpluses' in future financial years. Whilst asset ratios are not currently being achieved, they traditionally improve in the second half of the year as major capital expenditure is incurred. All other ratios are tracking as expected.

## **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 Council's 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 quarter one in 2020/21, the following contracts entered into that fall into this category is as shown below:

<b>JULY TO SEPTEMBER 2020 PURCHASE ORDERS GREATER THAN \$50K</b>			
<b>Supplier</b>	<b>PO Qty</b>	<b>More Info</b>	<b>Merchandise Amt</b>
HI QUALITY TURF PTY LTD	6000	SP490 - Brenan Park Upper - supply, deliver and lay 6,000m2 of Kikuyu - as per Quote 001873 of 9/7/2020.	\$ 33,000.00
HI QUALITY TURF PTY LTD	6000	SP490 - Brenan Park Lower - supply, deliver and lay 6,000m2 of Kikuyu - as per Quote 001873 of 9/7/2020.	\$ 33,000.00

### **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.

<b>FAIRFIELD CITY COUNCIL</b>		
<b>Budget review for the Period ended – 30 September, 2020</b>		
<b>Consultancy and Legal Expenses</b>		
<b>Expense</b>	<b>Expenditure YTD \$</b>	<b>Budgeted (Y/N)</b>
Consultancies	\$423,974	Y
Legal Fees	\$165,896	Y