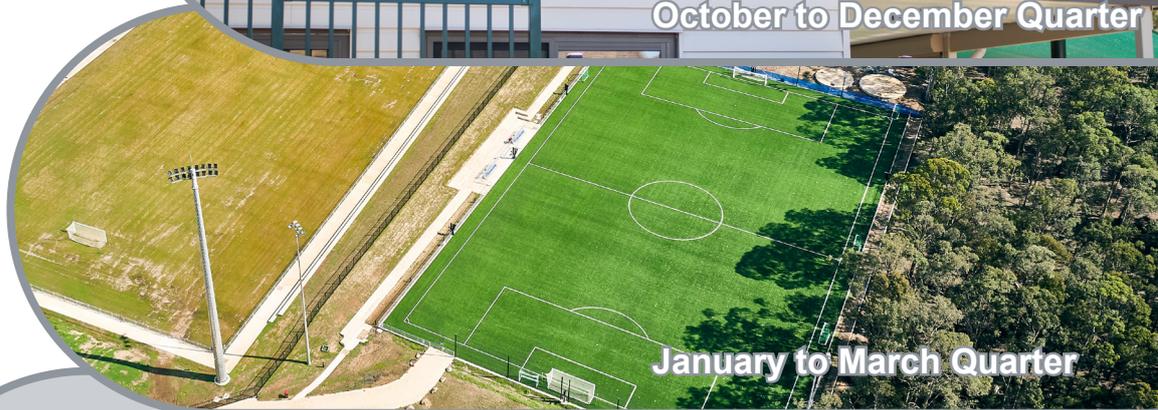


QUARTERLY REPORT FOR JANUARY TO MARCH 2020

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



April to June Quarter

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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



Figure 1: IPR Framework

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

- **Theme 1: Community Wellbeing**
- **Theme 2: Places and Infrastructure**
- **Theme 3: Environmental Sustainability**
- **Theme 4: Local Economy and Employment**
- **Theme 5: Good Governance and Leadership**

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

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

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SECTION 1

PURPOSE OF THIS REPORT

Fairfield City Council's January to March 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 January to March 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 2019-2020 Operational Plan including the status of the projects and programs by exception. Exception refers to projects and programs that have been completed are required to be changed, or added for Council's consideration. All projects that are identified to be delivered using Special Rate Variation (SRV) funds are highlighted throughout the report in **BLUE**.
- **Element 3** Details Council's financial position for the quarter against the 2019-2020 Operational Plan. This explains the status of Council's budget and identifies any adjustments required.

How to Read the Report

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

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

SECTION 2

EXECUTIVE SUMMARY

The Quarterly Report has been developed around each of the five Themes, as identified in the 2017/18-2020/21 Delivery Program and the 2019-2020 Operational Plan. It reports on the performance measures, status of projects, highlights, service achievements and the advocacy undertaken within each of the Themes during the January to March 2020 quarter.

During this quarter the spread of COVID-19 in NSW has started to impact Council's results and the far reaching impacts of the pandemic means that it will most likely affect Council's ability to deliver on the objectives for the year ended 30 June 2020 contained within the 2017/18-2020/21 Delivery Program and the 2019-2020 Operational Plan. Council is assessing its service delivery in accordance with the advice from NSW Health and relevant health authorities in order to protect the safety of the community and its staff. Therefore, Council has undertaken an extensive review of the likely impact on the delivery of its services, projects and major programs detailed in the 2019-2020 Operational Plan. As a result, a large number of projects have been impacted and postponed to future operational plans due to the financial impacts of the COVID-19 pandemic, the ability of Council to achieve a reasonable response to tenders in the current climate, and the ability for tenderers to deliver the goods and services within the timeframe required. The closure of services in late March 2020 due to government restrictions, and the loss of revenue from the downturn in activity arising from the pandemic, have impacted on service delivery as well as the forecast financial position to the end of March 2020, which will be highlighted throughout this report. But despite this the greatest financial impact of the pandemic will be felt during the April to June 2020 quarter.

At the end of the period, Council has a net operating surplus (before capital grants and contributions) of \$3.564m compared to a predicted budgeted surplus of \$2.655m. However, the COVID-19 pandemic has heavily impacted Council's operations and ability to deliver its services during subsequent periods. Therefore, the surplus for the 12 months ended 30 June 2020 has been revised down to \$0.25 million to take account of the large reduction in revenue, and to reflect the cost reduction initiatives implemented by Council in order to mitigate the adverse impact of the revenue reduction on its results.

Key Highlights during the Quarter

During the quarter January to March 2020 some of the key highlights included:

- Conducted a live online Council Meeting to ensure residents have access to listen at home.
- Provided a range of rental relief options to commercial, residential and community tenants including a rent-free period, rent reductions or deferment over a four-month period.
- Installed seats and tables across 8 key sites including Powhatan Park, Carrawood Park, Endeavour Park, Avery Park, Brenan Park, Shearer Park, Kenyon Street, and Bonnyrigg Town Centre.
- Installed a bus shelter at the corner of Edensor Road and Smithfield Road, Greenfield Park.
- Installed new playground equipment, soft fall, lighting, landscaping, new fencing and plaques for Thomas Ware and Epoch Plaza.
- Released additional information on COVID-19 as well as support available for the community through Council's website.
- Placed social distancing measures at Council's public forum and meetings for the health and safety of residents, visitors, councillors and staff.
- Increased social media and letterbox drop to communicate with residents while the newspapers ceased printing.
- Conducted over 305 hours of active patrol for illegal dumping this quarter.
- Removed over 48 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Donated a total of \$6,134 during the quarter to 7 recipients through the Mayoral Donations Fund, Mayoral Scholarship Fund, Language and Cultural Awareness Fund, Mayoral Community Benefit Fund and Councillors Donations Fund.
- Planted a total of 440 native plants at Railway Parade Reserve, Canley Vale and Downey Lane Car Park, Fairfield.

- Provided additional loan renewal periods for the online library to support stay at home activities during the COVID-19 lockdown period.
- Delivered Wellness Day for Seniors Week at the Manor on Elizabeth. Over 450 attendees browsed the health and wellbeing stalls, enjoyed light refreshments and watched live performances.

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.

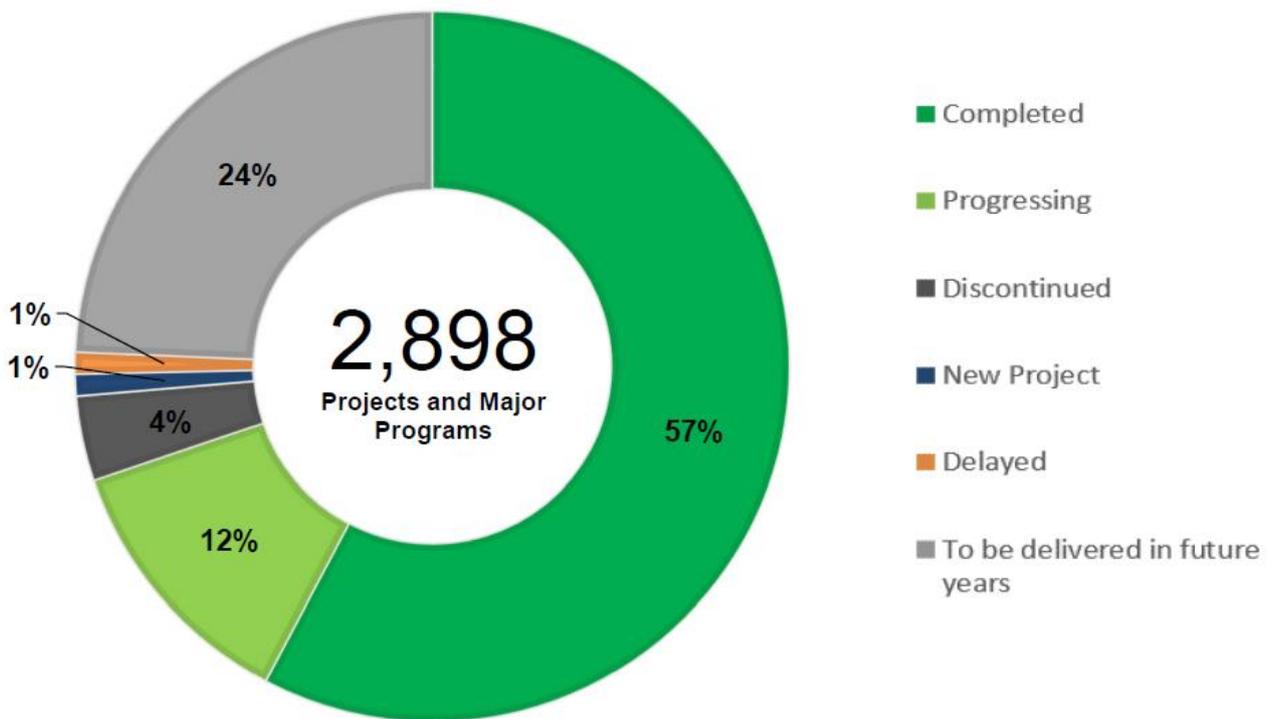


Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans

Of the 2,898 projects identified in the 2017/18-2020/21 Delivery Program, 19% are progressing, 4% are discontinued, 1% are new projects and 1% are delayed. In the third year of the Delivery Program, 57% of projects were completed and there are 24% of projects planned to be delivered in future years. Overall, Council is progressing well with the implementation of its projects and major programs.

Indicator Measures

Indicator measures are methods of assessment used to review how Council is progressing towards achieving the vision, priorities and goals of the community as identified in the 2016-2026 Fairfield City Plan. They are applied to the services outlined in the Delivery Program and in more detail the Operational Plan.

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for January to March 2020 provided below in **Figure 2**. As can be seen during this quarter Council is in a very positive position with 88% of its indicators demonstrating that Council is working towards the Community's vision. The 8% of indicators working away from achieving the community's vision is due to advice from NSW Health relating to COVID-19 and the new social distancing restrictions. A number of public facilities and amenities were closed, which affected indicators measuring utilisation of facilities and events.

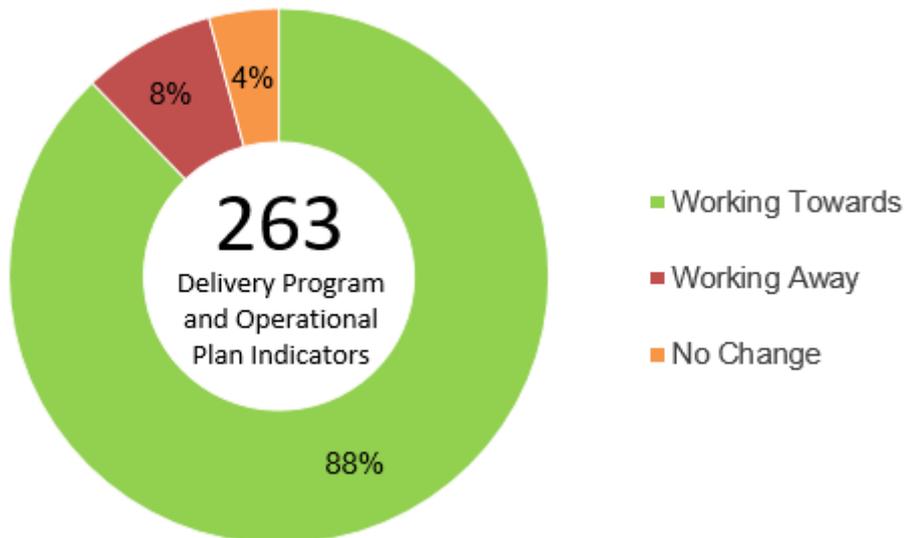


Figure 2: Overall performance of Council's indicators for the Quarter

2019-2020 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2019-2020 Operational Plan by exception, which means this report identifies projects that have been completed, delayed, discontinued, postponed, had a budget and/or scope change or are a new project that has been identified.

Over the 3 months from January to March 2020, 78 projects and major programs have already been completed, 280 are progressing as expected, 2 new projects to be added, 13 experiencing a delay, 3 projects to be discontinued, with 71 projects to be postponed. The 71 projects postponed is due COVID-19 and the new social distancing restrictions, competing priorities, water restrictions, design delays and lack of market response to tenders. Figure 3 graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

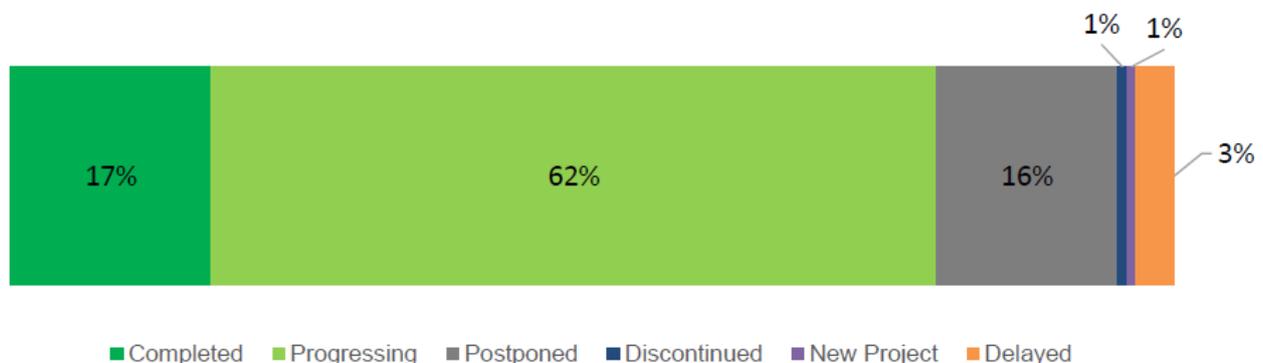


Figure 3: Status of all projects and major programs identified in the 2019-2020 Operational Plan

SECTION 3

EXCEPTION COMMENTS BY THEME – PROJECTS AND PROGRAMS

The projects component of this Quarterly Report identifies the projects, major programs and services listed in the 2019-2020 Operational Plan by exception, which means this report identifies projects that are completed, delayed, discontinued, postponed, had a budget and/or scope change or are a new project that has been identified. Projects that are progressing and are expected to be completed this financial year are not included in this report.

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

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

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

THEME 1: COMMUNITY WELLBEING

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

Key Highlights

- Developed the Mayor's Wellbeing Register in response to COVID-19, which is designed to provide support to residents who may be vulnerable due to social isolation.
- Provided additional loan renewal periods for the online library to support stay at home activities during the COVID-19 lockdown period.
- The Fairfield City Museum and Gallery hosted six exhibitions, which included Futurama 2.0, Treasures from Home, Fairfield Finest Drop and Rituals during the January to March period.
- Coordinated a total of 29 community rides for over 386 people through the Western Sydney Cycling Network this quarter.
- Developed online alternatives to deliver the Gyms in Parks program as a result of COVID-19 restrictions
- Received 121 used bicycles, of which 52 were recycled and 68 bicycles were loaned out to the community and local schools.
- Delivered 4 capacity building programs, which included Grant writing workshops and ClubGrant information sessions.
- Delivered Wellness Day for Seniors Week at the Manor on Elizabeth. Over 450 attendees browsed the health and wellbeing stalls, enjoyed light refreshments and watched live performances.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN19558	Aquatopia Expansion Stage 4, Construction of racing slides, Feasibility and cost estimates for options to be considered are still being finalised.	Manager Major Projects and Planning	\$2,092,176	➔💰	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$767,022 from General funds) into SP21558 (Aquatopia Expansion - Stage 4) for consideration into the Draft 2020-2021 Operational Plan.
SP20558-1	Aquatopia Expansion Stage 5 - Detailed Design Detailed design of wave pool.	Manager Major Projects and Planning	\$1,992,014	➔💰	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine the associated budget of \$1,906,556, which is comprised of \$300,000 from General funds, \$900,000 from SRV Reserve, and \$706,556 from Infrastructure and Car Parks Reserve, into SP21558-1 (Aquatopia Expansion Stage 5) for consideration into the Draft 2020-2021 Operational Plan.
SP20558-1a	Aquatopia Expansion Stage 5 - Construction Construction of wave pool. <i>Note: Council will seek grant funding for construction.</i>	Manager Major Projects and Planning	\$1,623,661	📅💰	Project delayed as it is dependent upon the completion of SP21558-1 (Aquatopia Expansion Stage 5 - Detailed Design). Therefore it is proposed to postpone this project and its associated budget of \$930,772 from General funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
SP20558-2	Dry Recreation Facility – Stage 6 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	\$1,600,000	➔\$	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine the associated budget of \$1,423,928 from SRV Reserve into SP21558-2 (Dry Recreation Facility - Stage 6) for consideration into the Draft 2020-2021 Operational Plan.
IN20524-1	Disability Inclusion Plan - Inclusive and Accessible Documents , Identify, review and update Council forms to ensure accessibility for people with disability.	Manager Social Development	\$40,000	➔\$	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of the financial year. Therefore it is proposed to decrease the budget by \$7,500 and that it be returned to General funds.
IN20599	Free Senior Bus Tour Provide a free local bus tour for seniors of Fairfield City, which visits Council newest and current facilities as well as places of interest throughout the City.	Manager Social Development	\$8,000	✕\$	It is proposed to discontinue this project due to advice from NSW Health relating to COVID-19. Therefore it is proposed that the budget of \$8,000 be returned to General funds.
IN20636	Technology Hub - Old Fairfield Library (Kenyon Street) Convert the old Fairfield Library (Kenyon Street) into a technology hub for the community.	Manager Major Projects and Planning	\$1,500,000	➔\$	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine the associated budget of \$1,391,860, which is comprised of \$287,039 from SRV Reserve and \$1,104,821 from Section 7.11 funds, into SP21636 (Technology Hub - Old Fairfield Library) for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
INSRV2002	New Fairfield Branch Library Fit out at 1-3 Hamilton Road Ground Floor for the new Fairfield Branch Library.	Manager Major Projects and Planning	\$2,560,000	! \$	It is proposed to split this project over two years due to the delay in completing the detailed design. Therefore a portion of the budget will need to be reallocated (\$970,000 from SRV Reserve and \$762,405 from Section 7.11) into INSRV2102 (New Fairfield Branch Library) for consideration into the Draft 2020-2021 Operational Plan.
MPLS2004	Fit Out New Fairfield Library Fit out at 1-3 Hamilton Road for the new Fairfield Branch Library. Note: Council has applied for grant funding for this project with outcomes to be presented at a future Council meeting. This project is linked to INSRV2002.	Manager Library, Museum and Customer Services	\$200,000	!	Project delayed as the detailed design has not been finalised.
MPCI2001	Community and Infrastructure Priorities - Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders. <i>Year 3 of a 4 year program</i>	Manager Social Development	\$122,234	➔ \$	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of the financial year. Therefore it is proposed to decrease the budget of \$122,234 from Infrastructure and Car Parks and be returned.
MPDU2001	Bonnyrigg - Early Learning Centre 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 Development	\$101,000	➔ \$	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget (\$101,000 from Section 7.12) into MPDU2101 (Bonnyrigg - Early Learning Centre) for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPLS2003	Heritage and Local History Collection Management Software Develop and setup software for the heritage and local history collections to be made available online and allow the community to contribute contributions that would enhance the heritage collections.	Manager Library, Museum and Customer Services	\$28,000	✓	Works completed with software and website developed for heritage and local history collections.
MPLS2002	Bonnyrigg Newleaf Communities Develop and deliver educational programs and the setting up of a lab.LX facility (virtual and augmented reality programs) within the Bonnyrigg Library. <i>Year 1 of a 2 year project.</i>	Manager Library, Museum and Customer Services	\$125,000	📁💰	Project delayed due to advice from NSW Health relating to COVID-19. Therefore it is proposed to postpone this project and its associated budget of \$125,000 from the Voluntary Planning Agreement for consideration into the Draft 2020-2021 Operational Plan.
MPSCD2011	Fairfield City Problem Gambling Forum Raise awareness of the harms caused by gambling and encourages people impacted by gambling to take steps to minimise harm caused.	Manager Social Development	\$10,000	✓	Held a Problem Gambling Forum for 80 community members and residents to raise awareness of the harms caused by gambling. The forum included a presentation by the NSW Multicultural Gambling service as well as access to eight information stalls delivered by local service providers.
SSCFS06-02	Quality Learning Environments Aims to support services to enhance their pre-school premises by addressing identified safety, health or other functional needs related to the preschool's physical environment.	Manager Children and Family Services	\$-	📁💰	Project delayed due to COVID-19 disruptions for the delivery of the Quality Learning Environments initiative. It is proposed to postpone the associated budget of \$60,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.
SSCFS06-03	Quality Learning Environments Aims to support services to enhance their pre-school premises by addressing identified safety, health or other functional needs related to the preschool's physical environment.	Manager Children and Family Services	\$-	📁💰	Project delayed due to COVID-19 disruptions. Therefore it is proposed to postpone the associated budget of \$20,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN19560	Regional Multicultural and Sporting Complex (at Fairfield Showground), Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Complex., Stage 1 - football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events. <i>Year 2 of a 2 year project</i>	Manager Showground, Leisure Centres and Golf Course	\$2,939,820	✓ \$	This is a multiyear project with milestones completed, including the construction of the event and synthetic fields as well as sportsfield lighting. Therefore a portion of the budget \$2,602,900, which is comprised of \$1,950,000 from Grant funds and \$652,900 from General funds be postponed into SP20560 (Fairfield Showground Redevelopment Stage 1) for consideration into the Draft 2020-2021 Operational Plan.
SP20560	Fairfield Showground Redevelopment - Stage 1 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	\$13,461,452	➔ \$	It is proposed to increase the budget by \$700,000 from General funds due to increased costs of the project as well as increase the budget by an additional \$2,690,740, which is being reallocated from MPSRV/CBU1814 - Fairfield Showground (\$87,840 from SRV Reserve) and IN19560 - Regional Multicultural and Sporting Complex at Fairfield Showground (\$652,900 from General funds and \$1,950,000 from Grant funds). It was also adopted at the March 2020 Council Meeting, Services Supplementary Report, Item 52, to increase the budget by \$354,405 from Section 7.12.
SSLC04-01	Prairiewood Leisure Centre - Operations	Manager Showground, Leisure Centres and Golf Course	\$-	➔ \$	It is proposed to increase the service budget by \$71,000 from General funds due to the age and high volume usage of the facility prior to the temporary closures, which has required additional maintenance and repair of the site.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
SSLC04-02	Fairfield Leisure Centre - Operations	Manager Showground, Leisure Centres and Golf Course	\$-	➔\$	It is proposed to increase the service budget by \$25,000 from General funds due to the age and high volume usage of the facility prior to the temporary closures, which has required additional maintenance and repair of the site.
SSLC04-03	Cabramatta Leisure Centre - Operations	Manager Showground, Leisure Centres and Gold Course	\$-	➔\$	It is proposed to increase the service budget by \$75,000 from General funds due to the age and high volume usage of the facility prior to the temporary closures, which has required additional maintenance and repair of the site.

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

2017/18-2020/21 Delivery Program Indicators

Services	Indicators	Trend
Children and Family Services	% Residents satisfied with children and family service survey	↑
	% Early Learning Centres whose overall quality rating meet or exceed the national quality standards	↑
	% Parents who report that service provided good educational outcomes for their child (annual survey)	↑
Community Compliance	# Community compliance matters investigated	↑
	# Traffic related matters within school zones investigated	↑
Community Facilities	% Utilisation of community centres	↑
	% Regular hire satisfied with Council's facilities (Annual survey)	↑
	% Casual hire satisfied with Council's facilities (Annual survey)	↑
	# Subsidies provided for the use of community services and facilities for lifelong learning and educational support.	↑
Leisure Centres	\$Leisure centres subsidies provided to the community	↑
	Leisure centres customer satisfaction survey (annual survey)	↓
Library Services	% Customer satisfaction with Council's Libraries survey (including educational programs)	↓
Museum and Gallery	% Community satisfaction with the Museum and Gallery (annual survey)	↑
Property	% New property records created and addresses issued within 15 days	↑
Showground and Golf Course	Fairfield Showground markets customer satisfaction survey (Bi-annual survey rating quality/value of markets)	↑
	# Events and activities hired / hosted at the showground	↑
Social and Cultural Development	% Cultural and community events or activities that makes residents feel part of their community (annual survey)	↑
	# Programs and services delivered through grant funding	↑
	% of residents that feel Council supports the health and wellbeing of our communities	↑
	# Community safety education and awareness raising programs delivered	↑
	% Annual satisfaction survey with partners	↑
	\$Financial support provided to community and social groups	↔
	# Advocacy to support community issues	↑
	% Satisfied with services in Council's youth facilities (annual survey)	↑
	% Satisfied with Council's services for the elderly	↑
	# Public art delivered throughout the City	↑
% Organisations who attend interagency networks that feel supported by Council (annual survey)	↑	

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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2019-2020 Operational Plan Indicators

Services	Indicators	Result
Children and Family Services	% Utilisation rate for childcare service	83%
	# Clients supported through the Fairstart program	150
	# Family Day Care registered educators	43
	# Compliance visits undertaken for Family Day Care	131
Community Compliance	# Cats and dogs impounded	119
	# Cats and dogs returned/rehoused	130
	# Community compliance education programs	1
Community Facilities	% Community buses booked	15%
	% Community Centres/Halls booked	60%
	% Sportsfields booked	65%
	% Utilisation of tennis courts currently managed by Council	50%
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	9
	# Visits at aquatic and dry recreation at leisure centres	337,151
	% Water quality compliance with health regulations	100%
Library Services	# Customer visits to Council's libraries	163,780
	Lending turnover rate for the Library's collection (Calculated annual)	0.9
	# Library programs provided	320
Museum and Gallery	# Visitors to the Museum	6,557
	# Exhibitions held	6
Showground and Golf Course	# Visitors to the Showground	98,200
	# Reportable safety incidents at the Fairfield Showground.	1
	% Occupancy at Fairfield Markets	61%
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	1
	# Grant funds received to deliver services and programs	1
	# People accessing Community Profile website	1,485
	# Free health programs and activities provided	41
	# Safety audits of Council and public facilities	Nil
	# Meetings with stakeholders to promote community safety	1
	# Professional development and training opportunities for community organisations	15
	# Capacity building programs or opportunities delivered	4
	# Youth programs and events delivered	15
	# Hours youth services delivered	162
# Senior programs and events delivered	1	

THEME 2: PLACES AND INFRASTRUCTURE

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

Key Highlights

- Renewed over 392 metres of footpaths throughout the City.
- Renewed over 6.6 kilometres of roads, kerbs and gutters throughout the City
- Undertook 62 instances of graffiti removal on Council property.
- City Connect Bus serviced 7,822 passengers during the January to March period.
- Installed 8 speed radar display signs throughout the City during the January to March period.
- Installed seats and tables across 8 key sites including Powhatan Park, Carrawood Park, Endeavour Park, Avery Park, Brenan Park, Shearer Park, Kenyon Street, and Bonnyrigg Town Centre.
- Renewed the irrigation systems for Powhatan Park and Chisholm Park to improve water efficiencies and turf management.
- Installed a bus shelter at the corner of Edensor Road and Smithfield Road, Greenfield Park.
- Renewed pump houses including pumps, general lighting and power, hydraulic systems, and doors at Rosford Reserve, Hartley's Oval, Fairfield Park and Avery Park.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN18547	Truck Parking Options Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	Manager Built Systems	\$209,053	!	Project delayed due to an internal review of the scope of the works.
IN18608	Floyd Bay Boat Ramp Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	\$131,932	📄💰	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$131,288, which is comprised of \$45,300 from General funds and \$85,988 from Grant funds, for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN18613	Automatic Doors at Dutton Plaza - Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	Manager Property	\$93,000		Project delayed due to further clarification required on compliance issues with fire regulations and a review of budget. Therefore it is proposed to postpone this project and its associated budget of \$93,000 from General funds for consideration into Draft 2020-2021 Operational Plan.
IN19418	Canley Vale Road Corridor Lighting Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	Manager Fairfield Place and Public Domain Planning	\$116,426		Project delayed due to lack of tender responses for the Smart City project. Therefore it is proposed to postpone this project and its associated budget of \$115,447 from Town Centre Reserve for consideration into the Draft 2020-2021 Operational Plan.
IN19614	Sweethaven Road Widening Construct the widening of the southern portion of Sweethaven Road.	Manager Major Projects and Planning	\$400,000		This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine the associated budget of \$286,265 from General funds into IN21614 (Sweethaven Road Widening) for consideration into the Draft 2020-2021 Operational Plan.
IN19615	Bus Shelters and/ or Seating Program Install bus shelters and /or seating at various locations throughout in the city which will be required to be identified in consultation with the community and the relevant servicing bus company.	Manager City Assets	\$54,741		Works completed with a bus shelter installed at the corner of Edensor Road and Smithfield Road, Greenfield Park.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN19621-11	Local Strategic Planning Statement, Develop a vision and strategy to manage future developments and infrastructure needs for the community.	Manager Strategic and Catchment Planning	\$19,563	✓ \$	Project budget to be increased by \$10,000 from Grant funds, which is being reallocated from IN2021-14 (\$5,000) and IN20621-15 (\$5,000). This will have no overall budget impact. This project has since been completed with the Fairfield Local Strategic Planning Statement 2040 granted formal Assurance by the Greater Sydney Commission.
IN19621-4	Business Lands Review 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 and Catchment Planning	\$20,000	➔ \$	Project budget to be increased by \$50,000 from Grant funds, which is being reallocated from IN20621-5 (Community and Open Space Needs Study). 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	19/20 Budget	Status	Comments
IN20477	Hughes Street Car Park Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage.	Manager Major Projects and Planning	\$10,601,103	➔\$	It was adopted at the September 2019 Council Meeting, Services Supplementary Report, Item 155, to increase the budget by \$4,900,000, which is comprised of \$2,000,000 from Section 7.12 and \$2,900,000 from Infrastructure and Car Parks Reserve. It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$14,371,103, which is comprised of \$8,500,000 General funds, \$2,000,000 Section 7.12 funds, and \$3,871,103 Infrastructure and Car Parks Reserve), into IN21477 (Hughes Street Car Park) for consideration into the Draft 2020-2021 Operational Plan.
IN20533	Car park - Canley Heights Town Centre Proposed car park in Canley Heights Town Centre in the Southern Laneways at Derby Streets.	Manager Major Projects and Planning	\$345,000	➔\$	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$255,690 from Section 7.11) into IN21533 (Car park - Canley Heights Town Centre) for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20579	Pathway Connection Program for Smithfield Town Centre To provide footpath and cycleway connections, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub.	Manager Fairfield Place and Public Domain Planning	\$299,682		Project delayed in order to align with existing works at the same location. Therefore it is proposed to postpone this project and its associated budget of \$299,682 from Town Centre Reserve for consideration into the Draft 2020-2021 Operational Plan.
IN20621	Fairfield Local Environmental Plan Review - Project Management 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 and Catchment Planning	\$107,500		Project budget to be increased by \$25,000 from Grant funds, which is being reallocated from IN20621-5 (\$20,000) and IN20621-13 (\$5,000). This will have no overall budget impact.
IN20621-10	Biodiversity Strategy Identify, manage and protect the key biodiversity elements of Fairfield City.	Manager Strategic and Catchment Planning	\$60,000		Project budget to be increased by \$60,000 from Grants funds due to reallocation of funding from IN20621-7(Open Space Study/Strategy). This will have no overall budget impact.
IN20621-13	Prepare Planning Proposal Prepare Council planning instrument.	Manager Strategic and Catchment Planning	\$20,000		It was adopted at the March 2020 Council Meeting, Outcomes Supplementary Report, Item 25, to reallocate \$5,000 from Grant funds into IN20621 (Fairfield Local Environmental Plan Review). 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	19/20 Budget	Status	Comments
IN20621-14	Local Environmental Plan (LEP) and Development Control Plan (DCP) Exhibition Undertake extensive public consultation and exhibition on draft LEP and DCP.	Manager Strategic and Catchment Planning	\$10,000	➔\$	It was adopted at the March 2020 Council Meeting, Outcomes Supplementary Report, Item 25, to reallocate \$5,000 from Grant funds into IN19621-11 (Local Strategic Planning Statement). This will have no overall budget impact.
IN20621-15	Development Contribution Plan Review Review the plan to identify fund for future infrastructure needs of Fairfield City from anticipated urban development.	Manager Strategic and Catchment Planning	\$85,000	➔\$	It was adopted at the March 2020 Council Meeting, Outcomes Supplementary Report, Item 25, to reallocate \$5,000 from Grant funds into IN19621-11 (Local Strategic Planning Statement). This will have no overall budget impact.
IN20621-5	Community and Open Space Needs Study To investigate the needs of the community in terms of community and open space provisions and propose new and augmented infrastructure.	Manager Strategic and Catchment Planning	\$230,250	➔\$	It was adopted at the March 2020 Council Meeting, Outcomes Supplementary Report, Item 25, to reallocate \$90,000 from Grant funds into IN19621-4 (Business Lands Review, \$50,000); IN20621 (Fairfield Local Environmental Plan, \$20,000); and IN20621-9 (Heritage Study, \$20,000). This will have no overall budget impact.
IN20621-7	Open Space Study / Strategy Implement findings of the community and open space needs study by identifying necessary infrastructure.	Manager Strategic and Catchment Planning	\$270,000	➔\$	It was adopted at the March 2020 Council Meeting, Outcomes Supplementary Report, Item 25, to reallocate \$90,000 from Grant funds into IN20621-9 (Heritage Study, \$30,000) and IN20621-10 (Biodiversity Strategy, \$60,000). 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	19/20 Budget	Status	Comments
IN20621-9	Heritage Study To identify, manage and protect the heritage of the Fairfield City LGA.	Manager Strategic and Catchment Planning	\$50,000	→\$	Project budget to be increased by \$50,000 from Grants funds due to reallocation of funding from IN20621-5 (\$20,000) and IN20621-7 (\$30,000). This will have no overall budget impact.
IN20627	Emerson Futsal Court , Convert existing tennis court to an all-weather Futsal court with spectator seating. <i>Note: Council will be applying for grant funding.</i>	Manager City Assets	\$289,098	!	Project delayed due to competing priorities.
IN20629	New Pedestrian Bridge and Footpath Design and construct a new pedestrian bridge and footpath at Horsley Road, Horsley Park.	Manager City Assets	\$100,000	→\$	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$80,000 from Section 7.11) into IN21629 (New Pedestrian Bridge and Footpath) for consideration into the Draft 2020-2021 Operational Plan.
IN20650	Dutton Plaza - Lifts Replace lifts in Dutton Plaza, Cabramatta.	Manager City Assets	\$450,000	→\$	Installation of the lifts in Dutton Plaza has been completed and is now operational to the public with some minor works to be carried out. It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$110,000 from General funds) into IN21650 (Dutton Plaza - Lifts) for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20630	The Crescent Streetscape Upgrade Project Part B Upgrade The Crescent streetscape, which includes the restoration of three significant cultural memorials adjacent to the Fairfield Transport Interchange Taxi Stand.	Manager Fairfield Place and Public Domain Planning	\$250,000		Project delayed due to the finalisation of the complex detailed design. Therefore it is proposed to postpone this project and its associated budget of \$249,239 from Town Centre Reserve for consideration into the Draft 2020-2021 Operational Plan.
IN20632	Line Marking of Traffic Islands, Repainting traffic islands to improve road visibility and safety. This year works will be undertaken along: • Fairfield Street • Ferrers Road • Gladstone Street • Hamilton Road • Humphries Road • King Road • Lansdowne Road • Meadows Road • Mimososa Road • Polding Street • Prairie Vale Road • Restwell Road • Sackville Street • Victoria Street (between Elizabeth Street and The Horsley Drive). <i>Year 1 of a 2 Year Project</i>	Manager Built Systems	\$60,000		Works completed.
IN20638	Installation of Sports Court and Circuit Path Design and construct sports and play equipment with circuit paths at Marconi Park (Sweethaven Road adjacent to SWIAA Village).	Manager City Assets	\$-		Project delayed due to ongoing issues to resolve land allocations surrounding the site. Therefore it is proposed to postpone this project for consideration as part of the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20651	Ropes Creek Crossing Master Plan Develop a Master Plan for Ropes Creek Crossing as required by the Metropolitan Greenspace Program.	Manager City Assets	\$200,000		It is proposed to postpone this project and its associated budget of \$200,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan, due to resourcing constraints.
IN20666	Road Closure Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street Canley Vale.	Manager Property	\$90,000		Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$90,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPAMS2002	Guidelines and Frameworks Review and update the subdivision guidelines, planning framework and work specifications.	Manager City Assets	\$-		Project delayed as it is dependent upon the completion of guidelines from State Government, which would inform the project. Therefore it is proposed to postpone this project for consideration into the Draft 2020-2021 Operational Plan.
MPBAR1905	Administration Centre - Electrical/hydraulics/fitout, Replace flashing around perimeter floor coverings, remove eaves front, renew the security system and replace fluoro lights at level 1.	Manager City Assets	\$122,150		Works completed including the replacement of soffit lining and carpet, as well as upgrade of electrical wiring.
MPBAR2005	Fairfield Senior Citizens Centre Replace roof cover and roof sheeting.	Manager City Assets	\$120,000		Works completed.
MPBAR2006	Prairiewood Youth and Community Centre-fitout/electrical Replace all ceiling tiles and renew all lights and fans for energy efficiency.	Manager City Assets	\$65,000		Works completed including replacement of ceiling tiles and grid, upgrade to lighting and electrical works at the Prairiewood Youth and Community Centre.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPBAR2007	Downey Lane Car Park-electrical/fitout Refurbish metal guard around perimeter on 3 levels and renew the lighting and lift.	Manager City Assets	\$490,000	➔\$	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$308,405 from General funds) into MPBAR2107-1 (Downey Lane Car Park) for consideration into the Draft 2020-2021 Operational Plan.
MPBAR2009	Wetherill Park Library/Community Centre/Hall - fitout Paint ceilings.	Manager City Assets	\$40,000	✓	Works completed including repair and painting of ceiling at the Wetherill Park Library.
MPBAR2014	Depot Truck Wash Bay - roof Renew wash bay roof structure and store fuel canopy.	Manager City Assets	\$80,000	📅\$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$78,200 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPBAR2016	Childcare Centres - fitout Replace blinds to meet compliance requirements across the childcare centres.	Manager City Assets	\$15,000	✓	Works completed with replacement of window blinds across seven centres including: Wakeley Early Learning Centre, Wetherill Park Early Learning Centre, Canley Vale Early Learning Centre, Tasman Parade Early Learning Centre, Greenfield Park Early Learning Centre, Bonnyrigg Early Learning Centre, and Fairfield Preschool.
MPBP2006	Urgent road safety works.	Manager Built Systems	\$120,000	✓\$	Works completed with road safety works implemented at Bulls Road, Hamilton Road, and Carnarvon Street, with savings identified. It is proposed that the remaining budget of \$50,000 be returned 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	19/20 Budget	Status	Comments
MPBP2011	Smart Street and Granville Street Roundabout - Lighting Component	Manager Built Systems	\$70,000	→\$	This project is progressing with budget efficiencies identified. Therefore it is proposed to reallocate \$30,000 from Grant funding into MPBP2012 (Melbourne Road and Canberra Street Roundabout).
MPBP2012	Melbourne Road and Canberra Street Roundabout - Lighting component	Manager Built Systems	\$70,000	→\$	Project budget to be increased by \$30,000 from Grant funds, which is being reallocated from MPBP2011 (Smart Street and Granville Street Roundabout).
MPBRP1903	Redmayne Road Pipe Culvert To install approach guardrail to the current standards (40m).	Manager City Assets	\$28,000	🏠\$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$26,500 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPBRP2002	Fairfield Street - Dale Street Reserve, Dale Street Bridge To install approach guardrail to the current standards and two rows of pipe hand rail at the edge of embankment (60m Guard Rail + 60m GI Pipe hand rail).	Manager City Assets	\$35,400	🏠\$	Project delayed due to resourcing constraints. Therefore it is proposed to postpone this project and its associated budget of \$35,400 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPBRP2003	Avoca Road Bridge To provide surfacing on bridge deck (144Sq.m).	Manager City Assets	\$7,000	🏠\$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$7,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPBRP2004	Canley Vale Road (Green Valley Creek) Bridge To provide surfacing on bridge deck (205Sq.m).	Manager City Assets	\$10,000	🏠\$	Project delayed due to resource constraints, Therefore it is proposed to postpone this project and its associated budget of \$10,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPBRP2005	Sackville Street Bridge To provide surfacing on bridge deck (426Sq.m).	Manager City Assets	\$18,000		Project delayed due to resource constraints, Therefore it is proposed to postpone this project and its associated budget of \$18,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPBRP2006	Railway Parade Bridge To provide surfacing on bridge deck (630Sq.m).	Manager City Assets	\$15,000		Project delayed due to resource constraints, Therefore it is proposed to postpone this project and its associated budget of \$15,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPCI2002	Community and infrastructure Priorities - Intersection Beautification Program Install plants to establish ornamental gardens at signalised and major / high profile intersections. This year, works will be undertaken at Mimosa Road and Smithfield Road.	Manager City Assets	\$100,000		Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$100,000 from Infrastructure and Car Parks Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPCI2002-1	Community and infrastructure Priorities - Intersection Beautification Program, Garden plantings at signalised and other major high profile identified intersections will be undertaken in the following locations this year: - Canley Vale Road and Smithfield Road - Edensor Road and Smithfield Road.	Manager City Assets	\$100,000		Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$100,000 from Infrastructure and Car Parks Reserve for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPCI2003	Community and Infrastructure Priorities - Lighting/CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City including: 1. Endeavour Reserve 2. Chisholm main field and soccer field 3. Terone Park.	Manager City Assets	\$150,000	➔\$	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$101,431 from Infrastructure and Car Parks Reserve) into MPC12103-1 (Community and Infrastructure Priorities - Lighting/CCTV Upgrades and Defibrillator) for consideration into the Draft 2020-2021 Operational Plan.
MPDR2001	Corner Bold Street and St Johns Road Replace lintel opening (1.2m).	Manager City Assets	\$3,000	📦\$	Project delayed due to resource constraints, Therefore it is proposed to postpone this project and its associated budget of \$2,261 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPDR2002	Opposite 117 Lime Street Replace lintel opening (2.4m).	Manager City Assets	\$3,000	✓	Works completed.
MPDR2003	19 Andrew Avenue Replace existing cast-insitu lintel with precast lintel (1.2m) and standard galvanised grate/frame and gutter (1.2m).	Manager City Assets	\$4,000	✓	Works completed.
MPDR2004	11 Senior Street Replace lintel opening (1.8m).	Manager City Assets	\$3,000	✓	Works completed.
MPDR2026	56 Edensor Road Replace lintel opening (1.8m) and standard galvanised grate/frame and kerb and gutter (5m).	Manager City Assets	\$5,000	✓	Works completed.
MPDR2027	Opposite 8 Ada Street Replace lintel opening (1.8m).	Manager City Assets	\$3,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPFRP2003	Monaro Close Footpath Both sides from Dashmere Street to cul-de-sac (32m).	Manager City Assets	\$6,800	✓	Works completed.
MPFRP2014	Cumberland Highway Footpath Both sides from Thorney Road to the bridge (220m).	Manager City Assets	\$43,200	✓	Works completed.
MPFRP2017	Orchardleigh Street Footpath Both sides from Donald Street to Woodville Road (140m).	Manager City Assets	\$27,200	✓	Works completed.
MPLRR2001	Landscaping Road Reserves - Bonnyrigg Avenue Road Verges and Medians Corner Bibbys Place, median, and Bonnyrigg Avenue Corner Tarlington Parade, median 1 and 2.	Manager Waste and Cleansing Operations	\$6,383	🏠💰	Project delayed due to unfavourable planting conditions with the current water restriction in place. Therefore it is proposed to postpone this project and its budget of \$6,383 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2002	Landscaping Road Reserves Bonnyrigg Avenue Roundabouts and Gardens - Bonnyrigg Avenue Corner Corlette Way, small garden.	Manager Waste and Cleansing Operations	\$2,128	🏠💰	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2003	Landscaping Road Reserves Bonnyrigg Avenue Roundabouts and Gardens Corner Tarlington Parade, garden at entrance to Bunnings car park 1 and 2, and garden corner of Tarlington Parade.	Manager Waste and Cleansing Operations	\$6,383	🏠💰	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$6,383 from General funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPLRR2004	Landscaping Road Reserves Bonnyrigg Avenue Welcome Signs Corner Edensor Road, sign and garden.	Manager Waste and Cleansing Operations	\$2,128		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2005	Landscaping Road Reserves Cabramatta Road West Road Verges and Medians In front of ALDI.	Manager Waste and Cleansing Operations	\$2,128		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2006	Landscaping Road Reserves Canley Vale Road Rain Gardens and Swales Link Road Adams Park.	Manager Waste and Cleansing Operations	\$2,128		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2007	Landscaping Road Reserves Churchill Street Roundabouts and Gardens Garden in front of house number 2, 5A, 13, 24, 25, 36, 37, 47, 48, 55 and 62.	Manager Waste and Cleansing Operations	\$23,404		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$23,404 from General funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPLRR2008	Landscaping Road Reserves Cumberland Highway Roundabouts and Gardens Brenan Park footpath along retaining wall.	Manager Waste and Cleansing Operations	\$2,128		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2009	Landscaping Road Reserves Elizabeth Drive Banner Poles Elizabeth Drive and Reservoir Road banner poles.	Manager Waste and Cleansing Operations	\$2,128		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2010	Landscaping Road Reserves Elizabeth Drive Road Verges and Medians At ALDI, and garden between footpath and road, and garden bed between gutter and footpath.	Manager Waste and Cleansing Operations	\$4,255		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$4,255 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2011	Landscaping Road Reserves Elizabeth Drive Roundabouts and Gardens Bus stop at pedestrian bridge, garden bed 1 between footpath and road, garden bed 2, follows between footpath and ramp for pedestrian bridge, and just past bus stop, garden bed between gutter and footpath, at ALDI, and garden around the base of pedestrian bridge.	Manager Waste and Cleansing Operations	\$8,511		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$8,511 from General funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPLRR2013	Landscaping Road Reserves Hamilton Road Town Centre 338 Hamilton Road at shops, planter box 1, 2 and 3, and side of Mangar Street, at shops, planter box 4.	Manager Waste and Cleansing Operations	\$8,511		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$8,511 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2014	Landscaping Road Reserves Lawson Street Roundabouts and Gardens Median strip garden between end of bridge and side road.	Manager Waste and Cleansing Operations	\$2,128		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2015	Landscaping Road Reserves Mistral Street Roundabouts and Gardens 9, 16, 31, opposite 31, garden Bed in road and on edge of speed hump.	Manager Waste and Cleansing Operations	\$10,637		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$10,637 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2016	Landscaping Road Reserves Moonlight Road Roundabouts and Gardens Opposite 3, garden runs to roundabout corner of Greenfield Road, 2 section road to footpath, and footpath to fence line, and roundabout at Greenfield Road.	Manager Waste and Cleansing Operations	\$4,255		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$4,255 from General funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPLRR2017	Landscaping Road Reserves Restwell Road Roundabouts and Gardens 20, opposite 28, 46, 40 and opposite 59, garden in road.	Manager Waste and Cleansing Operations	\$10,637		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$10,637 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2018	Landscaping Road Reserves St Johns Road Roundabouts and Gardens 258 St Johns Road.	Manager Waste and Cleansing Operations	\$2,128		Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLTM2006	Installation of new edge line marking and centre line marking based on new requests City wide.	Manager Built Systems	\$75,698		It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$50,698 from General funds) into MPLTM2106-1 (Installation of new edge line marking) for consideration into the Draft 2020-2021 Operational Plan.
MPNFC2043	New Footpath Connection Program Pedestrian footpath program around CBD with 850m of footpath links implemented each year.	Manager City Assets	\$100,000		Project delayed due to resource constraints. Therefore it is proposed to postpone a portion of this project and its associated budget of \$72,973 from General funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPOSAR1813	Open Space Asset Renewal - Allambie Reserve Feasibility study into the Amenity Building Car Park sealing and amenity building concrete apron (stage1).	Manager City Assets	\$102,239	→\$	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$87,239 from General funds) into MPOSAR2113-1 (Open Space Asset Renewal - Allambie Reserve) for consideration into the Draft 2020-2021 Operational Plan.
MPOSAR2002	Bins Replace 20 Per Year - 2 Compounds In Sportsfields - City Wide Bins in CBD and parks renewal at the following sportsfields: • Bradbury Wharf • Cabravale Park • Cabramatta Town Centre • Stockdale Park • Various neighbourhood town centres.	Manager City Assets	\$43,516	✓	Works completed with bin compounds renewed across seven locations including: Bradbury Wharf, Cabravale Park, Stockdale Park, Endeavour Reserve, Bonnyrigg Park, Wheeler Park, and Brenan Park.
MPOSAR2003	Gates Replacement 2 Sites Per Annum - City Wide Access gates renewal at Knight Park.	Manager City Assets	\$12,936	✓	Works completed with access gates replaced at Parkes Reserve, Knight Park and Green Valley Creek.
MPOSAR2004	Seat Replacement To Specification 40 Per Annum - City Wide Park and town centre seating renewal at the following locations: • Powhatan Park • Carrawood Park • Endeavour Park • Avery Park • Brenan Park • Various neighbourhood town centres.	Manager City Assets	\$41,857	✓	Works completed across 8 key sites with seats and table installed at Powhatan Park, Carrawood Park, Endeavour Park, Avery Park, Brenan Park, Shearer Park, Kenyon St, and Bonnyrigg Town Centre.
MPOSAR2006	To Meet Compliance Standards Flood/Street Lighting upgrade and renewal to meet compliance standards along Canley Vale Road.	Manager City Assets	\$220,000	→\$	It is proposed to increase the budget by \$68,000 from General funds for additional footings required on site due to inadequate soil condition.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPOSAR2011	Irrigation systems renewal/update Update irrigation systems to improve water efficiencies and turf management at Powhatan, and Chisholm Park 2 and 3.	Manager City Assets	\$120,000	✓	Works completed with the installation of irrigation at Powhatan and Chisholm Park.
MPOSAR2012	Endeavour Reserve and Ireland Bridge Reserve Renewal of the cricket wickets at Endeavour Reserve and Ireland Bridge Reserve.	Manager City Assets	\$34,800	✓	Works completed.
MPOSLAE2001	Open Space Land Acquisition and Embellishment This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Manager Property	\$4,000,000	✓ \$	Works completed with properties purchased for future Open Space use with savings identified. It is proposed that the remaining budget of \$1,084,162 be returned to Section 7.11.
MPPAM1901	Carramar Avenue, Raised Pedestrian Crossing.	Manager Built Systems	\$87,672	➔ \$	It is proposed to increase the budget by \$35,000 from General funds to upgrade the lighting at the site and improve pedestrian safety.
MPRKG2013	Edensor Road Both sides from Humphries Road to Bunker Parade (140m).	Manager City Assets	\$29,400	✓	Works completed.
MPRKG2024	Bundarra Street Both sides from Cutler Road to cul-de-sac (100m).	Manager City Assets	\$22,000	➔ \$	It is proposed to increase the budget by \$34,000 from General funds due to increased unit costs across the program.
MPRKG2025	Cabramatta Lane Right side from cul-de-sac to cul-de-sac (20m).	Manager City Assets	\$6,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPRKG2027	Cumberland Street Both sides from Bridge Street to house number 110 (80m).	Manager City Assets	\$24,000		Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$24,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPRKG2036	Levuka Street Both sides from Boundary Lane to Cabramatta Road (80m).	Manager City Assets	\$17,600		Works completed.
MPRKG2040	Silverwater Crescent Both sides from Cherrybrook Road to Fairlawn Close (120m).	Manager City Assets	\$25,200		It is proposed to increase the budget by \$40,800 from General funds due to increased unit costs across the program.
MPRKG2054	Wilga Street Both sides from Clive Street to Fairlight Avenue (100m).	Manager City Assets	\$22,000		It is proposed to increase the budget by \$34,000 from General funds due to increased unit costs across the program.
MPRKG2051	Cumberland Street Both sides from Cabramatta Road to Fisher Street (40m).	Manager City Assets	\$12,000		Works completed.
MPRKG2058	Alan Street Both sides from Court Road to The Horsley Drive (30m).	Manager City Assets	\$9,000		Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$9,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPRR2013	Forester Place From Glen Osmond Crescent to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (130m).	Manager City Assets	\$70,000		Works completed.
MPRR2018	Roland Street From Polding Street to Tolmer Street Repair of pavement failures and resurfacing with hot mix asphalt (176m).	Manager City Assets	\$90,000		Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPRR2022	Levuka Street From Boundary Lane to Cabramatta Road Repair of pavement failures and resurfacing with hot mix asphalt (310m).	Manager City Assets	\$156,600	✓	Works completed.
MPRR2031	Pevensey Street From Phelps Street to Railway Parade Repair of pavement failures, mill off and resurface hot mix asphalt (239m).	Manager City Assets	\$192,200	✓	Works completed.
MPRR2038	Crown Street From Seville Street to James Street Repair of pavement failures and resurfacing with hot mix asphalt (150m).	Manager City Assets	\$118,600	✓	Works completed.
MPRR2039	Malta Street From Blackford Street to Woodville Road Repair of pavement failures and resurfacing with hot mix asphalt (310m).	Manager City Assets	\$197,400	✓	Works completed.
MPRR2040	Mandarin Street From Seville Street to Lisbon Street Repair of pavement failures and resurfacing with hot mix asphalt (144m).	Manager City Assets	\$100,000	✓	Works completed.
MPRR2041	Camden Street From pedestrian crossing at house number 119 to Sackville Street Repair of pavement failures, mill off and resurface hot mix asphalt (750m).	Manager City Assets	\$394,200	✓	Works completed.
MPRR2042	Montague Street From Beemera Street to Kihilla Street Repair of pavement failures and resurfacing with hot mix asphalt (90m).	Manager City Assets	\$39,400	🏠💰	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$39,041 from General funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPRR2043	Cottrell Place From Farrell Place to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (157m).	Manager City Assets	\$61,200		Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$61,200 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPRR2046	Palmerston Street From Canley Vale Road to Prince Street Repair of pavement failures and resurfacing with hot mix asphalt (246m).	Manager City Assets	\$92,600		Works completed.
MPRR2047	Apollo Street From Success Street to Errica Street Repair of pavement failures and resurfacing with hot mix asphalt (80m).	Manager City Assets	\$50,400		Works completed.
MPRR2048	Arrowhead Road From Caddo Close to Mojo Place Repair of pavement failures and resurfacing with hot mix asphalt (185m).	Manager City Assets	\$110,000		Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$53,042 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPRR2049	Devenish Street From Hair Close to Greenfield Road (East) Cement stabilisation, spray seal and resurfacing hot mix asphalt (280m).	Manager City Assets	\$165,800		Works completed.
MPRR2050	Mistral Street From Greenfield Road to house number 25 Repair of pavement failures and resurfacing with hot mix asphalt (240m).	Manager City Assets	\$105,000		Works completed.
MPRR2051	Triten Avenue From Gretel Street to west cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (152m).	Manager City Assets	\$84,000		Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPRR2057	Hemphill Avenue From Anderson Avenue to house number 58 Repair of pavement failures and resurfacing with hot mix asphalt (164m).	Manager City Assets	\$95,000	✓	Works completed.
MPRR2059	Quinn Place From O'Meally Street to cul-de-sac Provide subsoil drain and resurfacing with hot mix asphalt (180m).	Manager City Assets	\$84,000	✓	Works completed.
MPRR2063	Denison Street From The Horsley Drive to Karella Avenue Base replacement and asphalt overlay (328m).	Manager City Assets	\$150,000	✓	Works completed.
MPRR2068	Stevenson Street From Lily Street to Binyon Close Repair of pavement failures and resurfacing with hot mix asphalt (329m).	Manager City Assets	\$150,800	✓	Works completed.
MPRR2076	Isis Street From Smithfield Road to Polding Street Repair of pavement failures, and resurface with hot mix asphalt (200m).	Manager City Assets	\$114,760	✓	Works completed.
MPRRP2001	Gloucester Street From Northumberland Street to Bringelly Place Repair of pavement failures and resurfacing with hot mix asphalt (300m).	Manager City Assets	\$176,800	✓	Works completed.
MPRRP2002	Candlewood Street From Restwell Road to Bossley Road Repair of pavement failures and resurfacing with hot mix asphalt (350m).	Manager City Assets	\$180,200	✓	Works completed.
MPRRP2007	Tolmer Street From Roland Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (385m).	Manager City Assets	\$185,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSRVBAR2001	Administration Building Replace carpet on the top floor, refurbish front foyer and keying system as well as new audio visual equipment and chairs in the Civic Wing of Council's Administration.	Manager City Assets	\$570,000	✓ \$	Works completed with savings identified. Therefore it is proposed that the remaining budget of \$40,000 be returned to General funds.
MPSRVCBU1813	Cabramatta Community Centre - mechanical services Replacement of air conditioning system.	Manager City Assets	\$947,738	✓	Works completed including the installation of a new air-conditioning system at Cabramatta Community Centre.
MPSRVCBU1814	Fairfield Showground - structure Replacement of beams, seating and support posts to upgrade 50m Grandstand, and construct additional bathroom facilities.	Manager City Assets	\$110,690	✓ \$	Works completed including finalisation of detailed design with construction to be completed through SP20560 (Fairfield Showground Redevelopment) to improve efficiencies and cost savings. Therefore it is proposed to reallocate the remaining budget of \$87,840 from SRV Reserve into SP20560 .
MPSRVCBU1901	Fairfield Leisure Centre Main Building - Design Roof/structure Development of a detailed design and scope to repair and extend the life of the roof structure and sand filter compound will be undertaken during the year. <i>Year 1 of 2 year project</i>	Manager City Assets	\$115,722	✓	Works completed including the detailed designs for the roof at the Fairfield Leisure Centre.
MPSRVCBU2004	Nelson Street Car Park - fitout/electrical Renew lighting on 3 levels, refurbish and repaint external façade and renew internal stairwells including handrail.	Manager City Assets	\$300,000	➔ \$	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$280,000 from SRV Reserve) into MPSRVCBU2104-1(Nelson Street Car Park) for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSRVCBU2005	Fairfield Leisure Centre Main Building - HVAC Replace HVAC System for the Leisure Centre.	Manager City Assets	\$1,100,000	→▲\$	It was adopted at the February 2020 Council Meeting, Services Supplementary Report, Item 30, to allocate \$330,000 from SRV Reserve to MPSRVCBU2007 (Prairiewood Leisure Centre - HVAC), and to amend the scope from HVAC replacement to partial upgrades for the aerobics room.
MPSRVCBU2007	Prairiewood Leisure Centre - HVAC Replacement of air conditioning.	Manager City Assets	\$1,100,000	→\$	Project budget to be increased by \$330,000 from SRV Reserve, which is being reallocated from MPSRVCBU2005 (Fairfield Leisure Centre Main Building - HVAC Upgrade).
MPSRVDR2001	116 Ludgate Street Replace lintel opening (1.2m) and standard galvanised grate and frame and gutter (1.2m).	Manager City Assets	\$4,500	✓	Works completed.
MPSRVDR2003	45-47 Austral Parade Replace gutter (3m) and 2 new galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPSRVDR2004	Orphan School Creek To Fairfield Street Replacement of 8 concrete wall panels.	Manager City Assets	\$120,000	⏸\$	It is proposed to postpone this project and its associated budget of \$120,000 from SRV Reserve for consideration as part of the Draft 2020-2021 Operational Plan, due to resource constraints.
MPSRVDR2005	41 Cockburn Street Replace existing cast-insitu lintel with precast lintel (3.6m).	Manager City Assets	\$4,500	✓	Works completed.
MPSRVDR2007	Corner James Street and Victory Street Replace lintel opening (1.8m) and standard galvanised grate and frame and gutter (1.8m).	Manager City Assets	\$5,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSRVDR2008	Opposite 70 Normanby Street Replace standard galvanised grate and frame and gutter (3m).	Manager City Assets	\$2,500	✓	Works completed.
MPSRVOS2010	Hartley Oval Renewal of play equipment and softfall, and upgrade of the existing shade shelter.	Manager City Assets	\$145,000	➔\$	It was adopted at the February 2020 Council Meeting, Services Committee, Item 3, to receive \$10,000 from Grant funds from the Department of Industry, Science, Energy and Resources. Therefore it is proposed that \$10,000 be returned to SRV Reserve.
MPSRVOS2012	Thorley Park Renewal of play equipment and softfall.	Manager City Assets	\$105,000	➔\$	It was adopted at the February 2020 Council Meeting, Services Committee, Item 3, to receive \$6,826 from Grant funds from the Department of Industry, Science, Energy and Resources. Therefore it is proposed that \$20,000 be returned to SRV Reserve.
MPSRVOS2014	Avery Park Cricket net renewal.	Manager City Assets	\$65,000	📄\$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$65,000 from SRV Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPSRVRKG2002	Rosedale Street Both Side From Avoca Rd To Wyharborough PI (130m).	Manager City Assets	\$27,300	✓	Works completed.
MPSRVRKG2007	Huntingdale Avenue Both sides from Cherrybrook Road to Araluen Road (140m).	Manager City Assets	\$29,400	➔\$	It is proposed to increase the budget by \$47,600 from General funds due to increased unit costs across the program.
MPSRVRKG2008	Kurrara Street Both sides from Cutler Road to Georges River Road (100m).	Manager City Assets	\$22,000	➔\$	It is proposed to increase the budget by \$34,000 from General funds due to increased unit costs across the program.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSRVRKG2028	Harold Street Both sides from Coleraine Street to Lackey Street (190m).	Manager City Assets	\$39,900	✓	Works completed.
MPSRVRKG2029	Railway Parade Left side from Frederick Street to bridge (100m).	Manager City Assets	\$30,000	➔\$	It is proposed to increase the budget by \$25,200 from General funds due to increased unit costs across the program.
MPSRVRKG2038	Hamilton Road Both sides from The Boulevard to Maud Street (230m).	Manager City Assets	\$48,300	✓	Works completed.
MPSRVRKG2039	Hamilton Road Left side from Sackville Street to Eustace Street (80m).	Manager City Assets	\$17,600	✓	Works completed.
MPSRVRKG2050	Lansdowne Road Both sides from Ailsa Way to Hume Highway (90m).	Manager City Assets	\$19,800	➔\$	It is proposed to increase the budget by \$30,600 from General funds due to increased unit costs across the program.
MPSRVRKG2051	Knight Street Both sides from Day Street to Hume Highway (60m).	Manager City Assets	\$13,200	➔\$	It is proposed to increase the budget by \$21,600 from General funds due to increased unit costs across the program.
MPSRVRKG2052	Anderson Avenue Left side from Haig Street to Heinze Avenue (100m).	Manager City Assets	\$22,000	➔\$	It is proposed to increase the budget by \$34,000 from General funds due to increased unit costs across the program.
MPSRVRKG2054	Hemphill Avenue Both sides from Anderson Avenue to house number 58 (150m).	Manager City Assets	\$31,500	✓	Works completed.
MPSRVRKG2056	Olipant Street Left sides from Townview Road to David Street (400m).	Manager City Assets	\$84,000	➔\$	It is proposed to increase the budget by \$148,000 from General funds due to increased unit costs across the program.
MPSRVRKG2060	Reservoir Road Both sides from South Pacific Avenue to Finlay Avenue (90m).	Manager City Assets	\$19,800	➔\$	It is proposed to increase the budget by \$30,600 from General funds due to increased unit costs across the program.
MPSRVRKG2071	Mimosa Road Both sides from Prairie Vale Road to Pleasant Street (135m).	Manager City Assets	\$28,350	✓	Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSRVSG2002	Brenan Park Tennis Amenity Building Replace old timber roof structure, rusted roof sheeting, timber doors, jambs and windows, toilets, basins, fittings and floor coverings, retile showers, and renew all electrical to current wiring codes. <i>Note - Council will be apply for grant funding, if application is unsuccessful Council will review the scope or works to meet budget requirements.</i>	Manager City Assets	\$350,000		Project delayed due to competing priorities. Therefore it is proposed to postpone this project and its associated budget of \$340,500 from SRV Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPSRVSG2005	Pump House Renewal Renewal various pump buildings at Rosford Reserve, Hartley's Oval, Fairfield Park and Avery Park.	Manager City Assets	\$30,000		Works completed with the renewal of pump house including pumps, general lighting and power, hydraulic systems, and doors.
SP20490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	\$5,265,458		It is proposed to accept \$1,889,958 from Grant funds offered by the Federal Government for the completion of works at Scotchey Street and both ends of Fitzgerald Avenue.
SP20612	Community Park in Villawood 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	\$1,571,870		It was adopted at the March 2020 Council Meeting, Services Committee, Item 45, to update the name of the park to Koonoona Park. It is proposed to increase the budget by \$176,000 from General funds due to a latent conditions identified at the site.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
SSPR01-02	Purchase of property in Canley Heights Maintenance and upkeep of the property	Manager Property	\$-	➔\$	It was adopted at the February 2020 Council Meeting, Services Supplementary Report, Item 28, to increase the budget by \$5,000 from General funds to undertake general maintenance, repair and upkeep of the premises.

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

2017/18-2020/21 Delivery Program Indicators

Services	Indicators	Trend
Asset Management – Civil and Built	% Asset maintenance/ renewal backlog across all Council Asset Management Plans	↓
	% Roads in satisfactory condition and above (annual survey)	↑
	% Community facilities in satisfactory condition and above (annual survey)	↑
Asset Management – Open Space	% Regular hire are satisfied with sportsfields (annual survey)	↑
	Residents satisfied with parks and play/fitness equipment (annual survey)	↑
	% Landscape sites have been replanted / cared for	↑
	% Tree permit applications on private land determined within the agreed timeframe	↑
Building Control and Compliance	# Dwellings approved	↑
	# Annual fire safety statements submitted	↑
	% Swimming pool fencing complying with the legislative requirements after 3 inspections	↓
	# Secondary dwelling approved	↑
	# Other ancillary residential developments approved	↑
City Connect Bus	# People using City Connect bus	↓
Design and Surveying	% Civil, Urban and Landscaping designs completed within 40 working days	↓
Development Planning	# Development approvals (industrial, residential and commercial)	↑
Infrastructure Construction and Maintenance	% Renewal Program completed within agreed timeframe	↑
	% New capital work completed within agreed timeframe	↑
Major Projects	% Major projects on schedule	↓
	% Major programs on schedule	↓
	% Major projects and contracts completed with less than 10% cost variation	↑
	% Major programs completed with less than 10% cost variation	↑
Parks and Gardens Operations	% Community satisfied with maintenance of sportsfields, reserves and open spaces	↑
Strategic Land Use Planning	% Planning Certificate Section 149 and 149(2) applications received are issued within service level agreement	↑
	# Development Control Plan reviews	↑
	# Planning proposals reviewed	↑
	# Community engagement activities delivered for major planning projects	↑
	# Heritage items that are retained	↑
	% Heritage items receiving rate relief	↑
Traffic and Transport	# Road safety initiatives delivered (speed humps, speed radars, etc)	↑
	% Initiatives with demonstrable improvement in local traffic conditions	↓
	# New car spaces developed in town centres / village / neighbourhood shopping centres	↔

Key for trends:

↑ or ↓ is working towards the community's goals	↔ is no change	↑ or ↓ is working away from the community's goals
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2019-2020 Operational Plan Indicators

Services	Indicators	Result
Asset Management – Civil and Built	% Asset handover completed every 12 months	18%
Asset Management – Open Space	# Graffiti removals undertaken	62
	# Customer requests for grass mowing in open spaces	85
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	90%
	# Landscaping and beautification projects completed to offset private tree removal	Nil
	# Private trees approved for removal	97
	# Private tree applications for removal rejected	Nil
	# Customer request for open space asset maintenance	115
Building Control and Compliance	% Development applications determined within 40 days	75%
	# Construction Certificates determined	2
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	130
City Connect Bus	% City Connect bus service running on time	98%
Design and Surveying	% Surveying projects completed within the quoted timeframes	92%
Development Planning	% Development applications determined within 40 days	25%
	% Construction Certificates determined within 40 days	100%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	88%
	% Stormwater Drainage Asset maintenance undertaken within service level	92%
	% Building and Facility Asset maintenance undertaken within service level	84%
Major Projects	# Request for Tender Contracts awarded	4
	# Request for Quotation Contracts awarded	5
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	100%
	% Landscaping sites and gardens maintained to the service levels	100%
Property	% Occupancy rate of Council's commercially leased or licensed properties.	93%
	# New property records created and addresses issued	60
	# Internal mapping requests completed.	14
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	100%
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100%
	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	Nil
	# Heritage programs completed each year	2
Traffic and Transport	# Road safety education programs	2
	# Community engagement provided on traffic improvements	20
	# Public transport advocacy initiatives	Nil
	# Traffic flow improvements projects delivered	Nil
	# Integrated traffic signal initiatives on regional and arterial roads	2

THEME 3: ENVIRONMENTAL SUSTAINABILITY

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

Key Highlights

- Conducted over 305 hours of active patrol for illegal dumping this quarter.
- Removed over 48 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Conducted a total of 8 educational environmental sustainability activities, which included a free household asbestos collection event, community workshops and Clean Up Australia Day event.
- Saved 110.4 tonnes of CO2 (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.
- Generated 99,579 kilowatt hours of solar power across Council's buildings.
- Planted a total of 440 native plants at Railway Parade Reserve, Canley Vale and Downey Lane Car Park, Fairfield.
- Collected over 70 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Recycled 63 tonnes of mulch this quarter.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN16305-2	Wilson Road Reserve, Creek Restoration – Design Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 3 year program.</i>	Manager Strategic and Catchment Planning	\$157,160	➔\$	It is proposed to increase the budget by \$55,000 from the Stormwater Levy Reserve to complete additional flora and fauna reports, a quantity survey, and design amendments required due to site contamination.
IN19648	Purchase of Road Sweeper Purchase of road sweeper to assist in the collection of domestic waste left on the road.	Manager Waste and Cleansing Operations	\$-	✓	Works completed with street sweepers purchased and now operational throughout the City.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20555	Waste Strategy Identify long term waste management needs for the Fairfield Local Government Area.	Manager Waste Strategy and Sustainability	\$30,000	! \$	Project delayed pending the release of the NSW 20-Year Waste Strategy. Therefore it is anticipated that the budget will not be expended by the end of this financial year. It is proposed to postpone \$30,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.
IN20674	Prout Creek Erosion Control Implement natural bank stabilisation works, including planting of eroded areas to reduce the impact on invasive weeds at this location.	Manager Strategic Land Use Management and Catchment Planning	\$20,000	📦 \$	Project delayed due to COVID-19 disruptions and competing priorities. Therefore it is proposed to postpone this project and its associated budget of \$20,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.
IN20675	Smithfield Gross Pollutant Trap Improvements Implement works to help improve the effectiveness of the existing Smithfield Gross Pollutant Trap, including raising the concrete weir to improve water flow and planting vegetation adjacent to the site.	Manager Strategic Land Use Management and Catchment Planning	\$20,000	📦 \$	Project delayed due to COVID-19 disruptions and resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$20,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.
IN20676	Resource Recovery Education Project Implement waste education strategy and actions to reduce contamination in recycling bins. <i>Year 1 of a 2 Year Project</i>	Manager Waste Strategy and Sustainability	\$49,652	📦 \$	Project delayed due to COVID-19 disruptions and competing priorities. Therefore it is proposed to postpone this project and its associated budget of \$49,652 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20677	Community Tree Planting at Chipping Norton	Manager Waste Strategy and Sustainability	\$-	+\$	It was adopted at the February 2020 Council Meeting, Services Committee, Item 1, to introduce this as a new project with an associated budget of \$18,881 from Grant funding for bush regeneration works, community engagement and revegetation at Chipping Norton Lake.
IN20679	Communities Environment Program Bush regenerations works, community engagement and revegetation at Flying Fox Reserve, Cabramatta Creek	Manager Waste Strategy and Sustainability	\$-	+\$	It was adopted at the March 2020 Council Meeting, Services Committee, Item 31, to introduce this as a new project with an associated budget of \$20,000 from Grant funds to undertake bush regeneration works, community engagement and revegetation at Flying Fox Reserve.
MPBWR1706 MPBWR2006	Upgrading the Recycling Drop Off Centre Install sheds and covered areas for collection of household problem waste and upgrade the weigh bridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre.	Manager Waste Strategy and Sustainability	\$314,964	!	Project delayed due to the lengthy development requirements due to the site condition, which has postponed the approval of the construction certificate.
MPBWR2001	Multi-Unit Dwelling Education Officer A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Manager Waste Strategy and Sustainability	\$212,391	! \$	Project delayed due to the disruptions of COVID-19, which resulted in the deferment of recruiting an additional officer. Therefore it is proposed to reduce the budget by \$129,000 from the Better Waste and Recycling fund and return to reserve.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPBWR2002	Asbestos Collection Events Two free collections event will be organised during 2019/2020 for legacy and loosed asbestos from residential houses.	Manager Waste Strategy and Sustainability	\$40,000	➔\$	Project progressing with a free household asbestos collection event held, collecting a total of 420m2 materials. Due to the reduced collection period and disruption of COVID-19, it is proposed to decrease the budget by \$8,400 from the Better Waste and Recycling Fund and return to reserve.
MPBWR2004	Waste Education Program Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Manager Waste Strategy and Sustainability	\$90,000	➔\$	Project progressing with five community education workshops conducted at Nalawala Sustainability Hub, with 320 local residents participating. Due to increased costs relating to kerbside collection audits, it is proposed to increase the budget by \$4,092 from the Better Waste and Recycling Fund.
MPESMP1901	Rural area culvert upgrades - Investigation and design Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$193,542	➔\$	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$80,542 from General funds) into MPESMP2101-1 (Rural area culvert upgrades - Investigation and Design) for consideration into the Draft 2020-2021 Operational Plan.
MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$132,221	📄\$	Project delayed due to additional geotechnical information and survey required, which was not initially factored as part of the scope of works. Therefore it is proposed to postpone this project and its associated budget of \$28,144 from General funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPFMP1808	Flood detention basin upgrade, Fairfield Golf Course - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$38,234		Project delayed due to additional analytical reports required, which was not initially factored as part of the scope of works. Therefore it is proposed to postpone this project and its associated budget of \$35,534 from Grant funds be returned to the reserve.
MPFMP2011	Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 3 of a 3 year program</i>	Manager Strategic and Catchment Planning	\$154,510		It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (total \$70,660, which is comprised of \$40,150 from General funds and \$30,510 from Grant funds) into MPFMP2111-1 (Flood detention basin upgrade, King Park) for consideration into the Draft 2020-2021 Operational Plan.
MPFMP2012	Flood detention basin upgrade, Stockdale Reserve - Construction Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	Manager Strategic and Catchment Planning	\$111,777		It is proposed to increase the budget by \$25,000 from Stormwater Levy Reserve and split this project over two years due to geotechnical investigations required to inform the design. Therefore a portion of the budget is to be reallocated (total \$66,777, which is comprised of \$39,000 General funds, \$2,777 Grant funds, and \$25,000 Stormwater Levy Reserve), into MPFMP2112 (Flood detention basin upgrade - Stockdale Reserve) for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSLP1808	Green Valley Creek Rehabilitation - Design Investigate and design of Green Valley Creek rehabilitation works at reaches 1 and 2. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$103,713	! \$	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget will need to be reallocated (\$58,713 from Stormwater Levy Reserve) into MPSLP2108-1 (Green Valley Creek Rehabilitation - Design) for consideration into the Draft 2020-2021 Operational Plan.
MPSLP1809	Cabramatta Creek Bank Stabilisation - Construction Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$898,873	📦 \$	Project delayed due to the site conditions and finalisation of detailed design options. Therefore it is proposed to postpone this project and its associated budget of \$849,793 from Stormwater Levy Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPSLP2006	Cooperative Research Centre for Water Sensitive Cities research program The eighth year of a nine year national and international research program informing stormwater management practices and opportunities. <i>Year 8 of a 9 year program</i>	Manager Strategic and Catchment Planning	\$15,000	✓	Works completed with the Cooperative Research Centre for Water Sensitive Cities finishing its 8th year of research on stormwater management practices and opportunities, including infill development designs and continued work of the Sydney Regional Advisory Panel to build capacity of its members.
MPSLP2009	Green Valley Creek Rehabilitation - Design Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$159,573	!	Project delayed as a redesign of the spoil mounds was required to address flooding issues and extensive negotiations with Sydney Water.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSLP2010	Green Valley Creek Rehabilitation - Construction Construction of creek bank stabilisation works at reaches 1 and 2. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$1,615,000		Project delayed due to the finalisation of the complex detailed design. Therefore it is proposed to postpone this project and its associated budget of \$1,605,502 from Stormwater Levy Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPSLP2016	Gross Pollutant Trap Construction - Burdett Street Driveway and maintenance pad for Burdett St Gross Pollutant Trap.	Manager Strategic and Catchment Planning	\$80,000		Works completed including the construction of the driveway at Burdett Street Gross Pollutant Trap.
MPSLP2018	Dam Safety Report 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 Management and Catchment Planning	\$-		It is proposed to introduce this as a new project and vote \$10,000 from the Stormwater Levy Reserve to prepare a report on the status of declared dams in the Fairfield Local Government Area to Dams Safety NSW.
MYFMP2003	Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 4 of a 4 year program</i>	Manager Strategic and Catchment Planning	\$110,000		Project delayed due to ongoing negotiations with the NSW Department of Planning, Industry and Environment. Therefore it is proposed to postpone this project and its associated budget of \$45,000 from General funds and \$65,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MYFMP2004	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 4 of a 4 year program</i>	Manager Strategic and Catchment Planning	\$83,000		Project delayed due to ongoing negotiations with the NSW Department of Planning, Industry and Environment. Therefore it is proposed to postpone this project and its associated budget of \$20,000 from General funds and \$63,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.
MYFMP2005	Prospect Creek and Georges River Flood Study A flood study to determine the nature and extent of overland flooding within the catchment including Hassall St and Rosford Reserve Detention Basin dambreak assessment. <i>Year 2 of a 3 year program</i>	Manager Strategic and Catchment Planning	\$75,000		Project delayed due to COVID-19 disruptions and resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$25,000 from General funds and \$8,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.

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

2017/18-2020/21 Delivery Program Indicators

Services	Indicators	Trend
Catchment Planning	% Floodplain risk management initiatives completed	↑
	% Monitored waterways with acceptable aesthetic quality	↑
	% Stormwater management initiatives completed	↑
Emergency risk Management	# Emergency events support provided on request	↑
Environmental and Public Health	% Food premises inspected that met compliance	↑
	% Environmental and public health investigations initiated within the agreed timeframe	↑
Street and Public Amenities Cleaning	# km swept by street sweeping trucks	↑
	# cubic metre collected from litter picking on main streets	↑
	# Requests for litter removal	↑
Waste Education and Environmental Sustainability	# Water consumption per household	↑
	# Community partner strengthened	↑
	% Satisfied with environmental and sustainability education programs (annual survey)	↑
	% Implementing environmental practices as a result of the education program (annual survey)	↑
	# Successful prosecutions on littering and illegal dumping	↑
	# Mobile CCTV monitored hotspots	↑
	# Rubbish collected from gross pollutant traps and creek cleaning activities	↑
	# Hours worked on Bush Regenerations Program	↑
	# Bush regeneration sites maintained	↑
Waste Management	# Tonnes of material collected from Council clean-ups	↑
	# Tree mulch recycled	↑
	% Recycling recovery rate	↔

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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2019-2020 Operational Indicators

Services	Indicators	Result
Catchment Planning	# Education programs concerning stormwater quality and floodplain risk	Nil
	# Flood Studies completed	Nil
	# Floodplain Risk Management Studies and Plans completed	Nil
	# Projects implemented as part of Council's stormwater programs	Nil
Emergency risk Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	2
Environmental and Public Health	# Food premises inspected	451
	# Other public health regulated premises/activities inspected	56
	# Environmental audits undertaken at industrial and commercial premises	8
	# Investigations undertaken by Environmental Management for pollution matters	67
	# Development applications reviewed regarding environmental impacts	61
	# Investigations undertaken by Community Health for environmental and public health related matters	78
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	610
	% Street and public amenities cleaning requests attending to within agreed timeframe	100%
Waste Education and Environmental Sustainability	# Educational environmental sustainability activities undertaken	8
	# People attending educational activities	200
	# People participating in environmental events	320
	# KWh (electricity) saved from all Council facilities	99,579
	# CO2 (emissions) saved from all Council Assets	110.4
	# Gj (water) saved from all Council facilities	N/A
	# Hours patrolling for illegal dumping incidents	305
	# Reported illegal dumping incidents identified	729
	# Litter prevention educational programs delivered	Nil
	# Volunteer hours participating at community nursery	416
	# Volunteer hours maintaining bushland and creeks	20
	# Native plants propagated at the Community Nursery	8,306
# Native plants comprising of trees, grass , shrub planted	440	
Waste Management	% Complaints on waste management resolved within Service Level Agreement	100%

*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

- Managed Council's participation in the 'Employ Me First' Expo held in Fairfield during this quarter.
- Assisted a total of 98 local restaurants and cafes to ensure their understanding of new COVID-19 regulations.
- Installed new playground equipment, soft fall, lighting, landscaping, new fencing and plaques for Thomas Ware and Epoch Plaza.
- Strengthened a total of 128 partnerships through Fairfield City, which included working with Canley Heights Restaurant Committee, Fairfield Police Area Precinct Committee, Cabramatta Rotary Club and Lunar New Year sponsors.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN18487	Fairfield City Centre Streetlights Improvement The existing street lights in Spencer Street (Ware Street to Smart St) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	Manager Fairfield Place and Public Domain Planning	\$90,540		Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$86,440 from Town Centre Reserve for consideration into the Draft 2020-2021 Operational Plan.
IN19478	Thomas Ware and Epoch Plaza Improvements Refurbish the Thomas Ware and Epoch Plaza, Fairfield City Centre, to improve the general amenity and visual quality of these public spaces with particular attention to the condition of landscaping, cultural assets, play facilities and street furniture.	Manager Fairfield Place and Public Domain Planning	\$88,010		Works completed including the installation of new playground equipment and softfall, uplighting of silhouettes, new fencing, landscape works, and installation of a plaque.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	Manager Communications and Marketing	\$140,250	→\$	This is a multiyear project that is progressing as expected, however due to advice from NSW Health relating to COVID-19 it is anticipated that a portion of the budget will not be expended by the end of the financial year. Therefore it is proposed to combine the remaining budget of \$140,250 from General funds into IN21376 (Headline Attraction for Major Events) for consideration in the Draft 2020-2021 Operational Plan.
IN20389	Fairfield City Infrastructure Branding Review Implement Council's branding strategy and guidelines, which outline the brand hierarchy for Council's assets and infrastructure.	Manager Communications and Marketing	\$136,496	→\$	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of the financial year. Therefore it is proposed to decrease the budget by \$126,496 from General funds and be returned.
IN20518	Bonnyrigg Town Centre Park Shelter Design a shelter for events at Bonnyrigg Park.	Manager Parks Place and Economic Development	\$10,000	🏠\$	Project delayed as cost efficiencies were identified when combining design and construction into one package. Therefore it is proposed to postpone this project and its associated budget of \$10,000, which is comprised of \$8,900 from General funds and \$1,100 from Section 7.11, for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20633	Fairfield Heights Town Centre Upgrade - Stage 2 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	\$600,000		Project delayed due to the finalisation of the complex detailed design. Therefore it is proposed to postpone this project and its associated budget of \$596,743 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPC11806	Community and Infrastructure Priorities -Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Canley Heights Town Centre.	Manager Cabramatta Place and Major Events	\$49,679		Project delayed due to lack of tender responses for the Smart City project. Therefore it is proposed to decrease the budget by \$49,679 from Infrastructure and Car Parks Reserve and be returned.
MPC11906	Community and Infrastructure Priorities - Town Centre Upgrades, Fairfield West and Fairfield Heights landscaping and connecting pathways improvements.	Manager Cabramatta Place and Major Events	\$47,024		Project delayed due to water restrictions, which prompted a review of the landscape design for Fairfield West.
MPC11906-2	Community and Infrastructure Priorities - Town Centre Upgrades, Canley Vale Town Centre – streetlighting project with landscaping improvements.	Manager Cabramatta Place and Major Events	\$56,820		Project delayed due to lack of tender responses for the Smart City project. Therefore it is proposed to decrease the budget by \$36,931 from Infrastructure and Car Parks Reserve and be returned.
MPC12006	Community and Infrastructure Priorities Town Centre Upgrades Implement additional beautification works at Tangerine Street, Fairfield East; Carramar Station North Side; and Villawood Shops, Villawood.	Manager Fairfield Place and Public Domain Planning	\$60,000		Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$59,882 from Infrastructure and Car Parks Reserve for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPCI2006-2	Community and Infrastructure Priorities Town Centre Upgrades Cabramatta Town Centre (streetscape beautification works) and Canley Heights Town Centre (softfalls around trees).	Manager Cabramatta Place and Major Events	\$60,000		Project delayed due to resource constraints, Therefore it is proposed to postpone this project and its associated budget of \$5,076 from Infrastructure and Car Parks Reserve for consideration into the Draft 2020-2021 Operational Plan.

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

2017/18-2020/21 Delivery Program Indicators

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

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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2019-2020 Operational Plan Indicators

Services	Indicators	Result
Place Management and Economic Development	# Businesses provided with assistance	98
	# Business communication initiatives	45
	# Major events delivered	Nil
	# Community members attending major events	Nil
	% Nominated plan, strategies, policies and procedures completed	100%

THEME 5: GOOD GOVERNANCE AND LEADERSHIP

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

Key Highlights

- Placed social distancing measures at Council's public forum and meetings for the health and safety of residents, visitors, councillors and staff.
- Conducted a live online Council Meeting to ensure residents have access to listen.
- Provided a range of rental relief options to commercial, residential and community tenants including a rent-free period, rent reductions or deferment over a four-month period.
- Released additional information on COVID-19 as well as support available for the community through Council's website.
- Increased social media and letterbox drop to communicate with residents while the newspapers ceased printing.
- Remained opened to provide continual customer service at Council's Administration Centre to better support residents.
- Donated a total of \$6,134 during the quarter to 7 recipients through the Mayoral Donations Fund, Mayoral Scholarship Fund, Language and Cultural Awareness Fund, Mayoral Community Benefit Fund and Councillors Donations Fund.
- Surveyed more than 2,100 members of the community on the Fairfield City Plan.
- Conducted 4 citizenship ceremonies attended by 263 new citizenship recipients.
- Reached a total of 17,105 social media followers across three platforms (11,354 followers on Facebook, 3,396 followers on Twitter, and 2,356 followers on Instagram) during the quarter.
- Diverted 50,383 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Recycled and distributed 63,459 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN16292	Subdivision of 117A Wetherill Street The residential subdivision of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.	Manager Property Development Fund	\$380,797	✓	Works completed with all property lots sold.
IN20381	Local Government Elections Commence pre-activities for the conduct of the Local Government elections. Year 1 of a 2 year project.	Manager Governance and Legal	\$50,000	📅💰	Project has been placed on hold due to the announcement released by NSW Government to delay the 2020 local government elections to September 2021. Therefore it is proposed postpone this project and associated budget of \$48,610 from General funds for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20460	Commercial Development - Property Development Fund - Stage 1 Design and Planning Prepare designs for the construction of an income generating development to provide additional funding for the provision of Council services to the community as identified in the Long Term Financial Plan, with some of the options including retail, commercial and aged care/ seniors living developments.	Manager City Assets	\$200,000	✓	Works completed with the site to be sold as resolved at the February 2020 Council Meeting, Services Supplementary Report, Item 29.
MPCCTVR2001	Canley Vale CCTV Cameras – Renewal Renewal of CCTV cameras in Canley Vale.	Chief Information Officer	\$50,000	! ▲	Project delayed due to competing priorities, however it is proposed to change the location to Fairfield CBD based on a priority assessment review that was undertaken for this project.
MPCPER2001	Construction and Maintenance Plant and Equipment Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment being replaced is for the construction of roads, and trade equipment to maintain buildings.	Manager Construction and Maintenance	\$842,400	➔ \$	This is a multiyear project that is progressing, however the budget will not be expended by the end of this financial year due to the plant delivery timeframe. Therefore it is proposed to combine the budget of \$842,400 from General funds into MPCPER2101 (Construction and Maintenance Plant and Equipment) for consideration into the Draft 2020-2021 Operational Plan.
MPERM1902	Enterprise Risk Management Policy/Strategy Review Review and update Council's ERM policy and strategy to include: - responsibility and accountability matrix for all key stakeholders especially risk owners and/or clear links identified - links to risk appetite in resourcing strategy documents and quantitative measures developed - references to the risk assessment process and methodology.	Manager Corporate Planning, Risk and Improvements	\$-	📄	Project delayed because the recently appointed insurance services provider has a comprehensive suite of risk material and resources that Council can draw upon to complete this project. The first priority to transition insurance coverage to the new provider. Therefore it is proposed to postpone this project for consideration into the Draft 2020-2021 Operational Plan.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPERM2001	Risk Control Assessment Program Develop a program to assess the effectiveness of risk controls for Council services.	Manager Corporate Planning, Risk and Improvements	\$-	✘	It is proposed to discontinue this project as it is no longer required and will be delivered as a component of project MPERM1902 (Enterprise Risk Management Policy/Strategy Review).
MPERM2009	Risk Assessment Criteria and Appetite alignment review Review of the risk assessment criteria against the risk appetite statements and develop direct linkages for those.	Manager Corporate Planning, Risk and Improvements	\$-	✘	It is proposed to discontinue this project as it is no longer required and will be delivered as a component of project MPERM1902 (Enterprise Risk Management Policy/Strategy Review).
MPERM2010	Complete Risk Registers for all service areas Group Risk Registers are finalised and presented to the Audit and Risk Committee.	Manager Corporate Planning, Risk and Improvements	\$-	📁💰	Project delayed as it is dependent upon the completion of MPERM1902 (Enterprise Risk Management Policy/Strategy Review). Therefore it is proposed to postpone this project for consideration into the Draft 2020-2021 Operational Plan.
MPERM2011	Review project handover risk process Implement project handover to include assessment of project delivered to ensure staff are effectively completing all aspects of the process in a timely manner.	Manager Corporate Planning, Risk and Improvements	\$-	✔	Project completed with Commercial Insurance - Building Declaration Form for Insurance Valuers incorporated into Asset Management Strategy to ensure all Council assets have been valued and included in Council's insurance schedule.
MPERM2012	Corporate Roles and Responsibility Matrix Integrate all Corporate responsibilities into a Corporate Responsibility and Accountability Matrix. This includes areas such as Work Health and Safety, Quality Management, Risk Management, Business Continuity Plan, and others.	Manager Corporate Planning, Risk and Improvements	\$-	📁	Project delayed due to COVID-19 disruptions and competing priorities. Therefore it is proposed to postpone this project for consideration into the Draft 2020-2021 Operational Plan.
MPFR1901	Replace Councils Light Vehicles Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	Manager Finance	\$150,000	✔	Works completed with light vehicles replaced for 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	19/20 Budget	Status	Comments
MPLTFP2007	Investment Policy Change Review of Investment policy to improve return on investment by an average of 0.4% p.a.	Manager Finance	\$-	!	Project delayed due to below market return for month of March due to COVID-19 impact on interest rates markets and negative effect on returns of revalued Floating Rate Notes to market value at month end. Will continue to seek returns above bank bill benchmark, but this will be mitigated by objective of having stable returns while there is high market volatility.
MPPPER2001	Parks and Gardens Plant and Equipment Replacement of plant and equipment to ensure they are effective, efficient and safe.	Manager Waste and Cleansing Operations	\$367,092	📁💰	Project delayed due to the disruptions of COVID-19. Therefore it is proposed to postpone this project and its associated budget of \$367,092 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPSPER2001	Sustainable Resource Centre The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities.	Manager Sustainable Resource Centre	\$339,188	📁💰	Project delayed due to an internal review into plant requirements for the Sustainable Resource Centre. Therefore it is proposed to postpone this project and its associated budget of \$339,188 from Sustainable Resource Centre Plant Reserve funds for consideration into the Draft 2020-2021 Operational Plan.
MPWPER1901	Waste Service Plant Replacement The equipment being replaced includes garbage and recycling trucks used to collect community waste. The other equipment been replaced will be used in the town centre, street sweeping and building cleaning services.	Manager Waste and Cleansing Operations	\$1,280,000	✓	Works completed with the waste trucks purchased and ready to be operational throughout the City.
MPWPER2001	Waste Service Plant Replacement The equipment being replaced includes garbage and recycling trucks used to collect community waste.	Manager Waste and Cleansing Operations	\$3,052,361	✓	Works completed with the waste trucks purchased and ready to be operational throughout the City.
SSFS02-01	Annual Budget Management Facilitate the preparation, development and execution of annual budget for Council.	Group Manager City Resources	\$-	➡️💰	It is proposed to adjust a range of service budgets by \$762,536 from General funds due to savings identified from efficiency delivered such as the Road and Transport Major Program.

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

2017/18-2020/21 Delivery Program Indicators

Services	Indicators	Trend
Communications and Marketing	# Community engagement promotions	↑
	% Of media releases which result in positive news stories	↑
	# Information items translated into community languages	↑
	% Community feels Council communicates well with residents (annual survey)	↑
Corporate Planning and Improvements	# External stakeholders engaged about the community's priorities	↑
	\$Indirect and direct saving from service efficiency reviews	↔
	% Services utilising quality management system at level 3 or above	↑
	# Plans and reports developed for the community	↑
	# Submissions received during exhibition on Council's Corporate plans	↑
Customer Service Administration Centre	% Customers satisfied with service received at front counter and Call Centre	↑
Enterprise Risk Management	# Public liability claims settled	↑
	% Enterprise risk actions implemented within the agreed timeframe	↑
Financial Sustainability	% Long Term Financial Plan indicators are on target	↑
	\$Real operating expenditure per capita	↑
	# Ranking of rates charges compared to other Councils	↑
	% The amount of cost shifting by other levels of government to the Council as a percentage of total revenue (before capital contribution)	↑
Governance	% Codes, Plans and policies that affect the community have been placed on public exhibition prior to adoption	↑
	# Code of Conduct breaches	↑
	# Documents impacting the community translated into other languages	↑
	# Public forum questions presented at Council meetings and responded to by Council	↑
Human Resources	# Work experience opportunities provided to the community at Council	↑
	% Workforce Management Plan's actions completed on time	↑
	% Staff assessed as capable and above in the annual performance review	↑
Information and Communication Technology	% Service levels met for helpdesk/desktop support	↑
	# CCTV Requests received from NSW Police	↑
Internal Audit	% Completed audits as determined by the Audit and Risk Committee	↑
Procurement	% Purchasing and tendering compliance with policy and legislative requirements	↑
Property Development Fund	% Property Development projects meeting agreed milestones	↑
Records and Information Management	% of requests for information (Government Information Public Access Act) processed within the specified timeframe for both informal and formal applications	↑
	% Electronic Document and Records Management System requests for support completed within 5 working days	↑
Sustainable Resource Centre	# Tonnes internal and external materials diverted from landfill	↓
	# Tonnes internal and external materials distributed	↓

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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2019-2020 Operational Plan Indicators

Services	Indicators	Result
Communications and Marketing	# New citizenship recipients	263
	# Publications produced	15
	# Graphic design and printing jobs completed within the agreed timeframe	605
	# Total social media followers	17,105
	# Unique visits to website	358,810
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	Nil
	# Continuous Improvement Reviews undertaken	Nil
	# Internal reviews of quality management system undertaken	1
	# Documents managed under the quality management system	2,959
	# Internal stakeholders engaged	97
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition	Nil
Customer Service Administration Centre	% Call abandonment rate	7.4%
	% Customer Service Centre enquiries managed at the first point of contact	89.9%
Enterprise Risk Management	# Public liability claims made	68
	# Enterprise risk management strategy - major program implemented.	1
Financial Sustainability	# Average employee leave entitlements per capita	264.2
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	-0.51%
	Achieving unqualified external audit opinion	Yes
	% Rates not collected on time	4.57%
	% Rates notices issued electronically	6.25%
Governance	% Governance projects completed within time and budget	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	11
Human Resources	% 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	5.21
	% Employee duration rate	2.5%
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	2
	# CCTV inspection carried out	25
	# Hours the Infrastructure and core systems are not available during business hours	1.66
	# Issues requested through helpdesk	2,126
	# Technology solutions implemented	2
Internal Audit	% Audit recommendations implemented within agreed timeframes	60%
Procurement	% Tender process completed and entered to contract within 12 weeks	100%
	\$\$Saved in fleet management	Nil
Property Development Fund	% Property Development projects including contracts completed with less than 10% cost variation	100%

Services	Indicators	Result
Records and Information Management	# Informal information (GIPA) requests received	225
	% Documents processed within 3 days of receipt	97%
	# Electronic Document and Records Management System training sessions	26
	# Electronic Document and Records Management System requests for support	1,820
Sustainable Resource Centre	# Tonnes CO2 emission saved	2,269

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED MARCH 2020

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ended 31 March 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.** Third Quarter 2019/20 Budget Review
- Item 6.** Key Performance Indicators Budget Review
- Item 7.** Contracts and Other Expenses Budget Review

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Introduction

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- Item 6.** Key Performance Indicators Budget Review
- Item 7.** Contracts and Other Expenses Budget Review

Item 1. Statement by the Responsible Accounting Officer

The purpose of the Responsible Accounting Officer (RAO) considering council's financial position with regard to the original estimate of income and expenditure (original budget) is to assess whether or not council's projected result as at the end of each quarter has any likely impact on council's estimated financial position as determined in its Operational Plan. The RAO provides assurance of a satisfactory financial position and any remedial action if unsatisfactory.

The following statement is made in accordance with Clause 203(2) of the Local Government (General) regulations 2005.

"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 31 March 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 20 May 2020

Lachlan Gunn
Chief Financial Officer
Responsible Accounting Officer

Item 2. Income and Expenditure Budget Review

In order to review Councils operating position an analysis has been performed of the various components of revenue and expenditure within the financial statements. Actual results have been compared to the adopted budget for the 2019/20 financial year, with variances explained.

Operating Result

Council's operating result before capital items for the 9 months ended 31 March 2020 is a surplus of \$3.564m compared to a budgeted surplus of \$2.655m. A favourable variance of \$0.909m.

FAIRFIELD CITY COUNCIL	Favourable Variance			
INCOME AND EXPENDITURE STATEMENT	Unfavourable variance between 0 and 10%			
9 month period ended - 31 March 2020	Unfavourable variance greater than 10%			
	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	61,835	62,200	(365)	-0.6
Domestic Waste	23,249	22,889	360	1.6
Drainage Stormwater Levy	1,137	1,166	(29)	-2.5
User Charges and Fees	16,828	17,405	(577)	-3.3
Interest & Investment Income	2,170	2,954	(784)	-26.5
Other Revenue	17,041	16,055	986	6.1
Grant & Contribution Operations	11,270	14,529	(3,259)	-22.4
Grant & Contribution Capital	14,193	18,341	(4,148)	-22.6
Total Income from continuing operations	147,723	155,539	(7,816)	-5.0
Expenses from Continuing operations				
Employee Costs	58,343	57,934	(409)	-0.7
Debt Servicing Costs	4	388	384	99.0
Materials & Contracts	22,310	26,904	4,594	17.1
Depreciation, Amortisation & Impairment	24,932	23,798	(1,134)	-4.8
Other Expenses	24,377	25,519	1,142	4.5
Total Expenses from continuing operations	129,966	134,543	4,577	3.4
Operating Surplus/(Deficit) from continuing operations	17,757	20,996	(3,239)	
Net Operating Surplus/(Deficit) before capital grants and contributions	3,564	2,655	909	

Income from Continuing Operations

Total income for the 9 months ended 31 March 2020 is \$147.7m compared to the budget of \$155.5m. The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$16.828m	\$17.405m	(\$0.577m)

The main reason for the unfavourable variance is that Regulatory and Statutory fees were \$0.492m below budget. Development Application fees, accounting for \$0.236m or 47% of the variance, were below budget largely due to a slowdown in building activity in the local government area. This trend is likely to continue for the remainder of the financial year.

Also contributing to the unfavourable variance is lower Trade Waste income, which is \$0.158m below the budget of \$0.463m.

Interest & Investment Income

Actual	Budget	Variance
\$2.170m	\$2.954m	(\$0.784m)

The unfavourable variance arises because the Reserve Bank of Australia (RBA) has reduced interest rates by 1.25% during the past 10 months. During March 2020 the official RBA cash rate was reduced to a historic low of 0.25%. This action has created a ripple effect on commercial interest rates resulting in a lower return on Council's investments. However, with a strong cash balance on hand and prudent investment management, Council's portfolio remains ahead of the Bank Bill Index benchmark of 0.28% for the financial year-to-date.

The low interest rate environment is expected to continue for the short-term. Therefore, it is proposed that a Q3 budget adjustment be made to revise the full year budget.

Other Revenue / Income

Actual	Budget	Variance
\$17.041m	\$16.055m	\$0.986m

The favourable variance is mainly due to the following:

- Profit on sale of Wetherill Street subdivision and sale of two underutilised small parcels of land to adjoining land owners - \$0.739m
- Property rental income - \$0.305m
- Restoration income - \$0.331m

Grant & Contribution – Operation

Actual	Budget	Variance
\$11.270m	\$14.529m	(\$3.259m)

The unfavourable variance arises due to:

- The timing of the receipt of the Financial Assistance Grant (FAG). At present there is a year to date budget shortfall of \$2.029m in the FAG. This is because the budget has allowed for the historical pattern of FAG prepayments in June to continue. However, the actual results represent an apportionment of FAG grants received year to date across the entire financial year.

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

- The timing of the receipt of the Roads Financial Assistance Grant. At present, there is a year to date budget shortfall of \$0.082m because Council received a 50% advance payment of the roads component of the 2019/20 FAG late in the 18/19 financial year. As per the FAG discussed above, this should be a timing difference.

Other grant timing differences contributing to the unfavourable variance are:

- Other Operating Grants - \$0.744m
- Roads & Bridges - \$0.152m
- Pensioner Rebates - \$0.099m
- Community Care Grants - \$0.272m

The above unfavourable variances are partially offset by the Library Grant being received earlier than budgeted, which resulted in a favourable variance of \$0.344m.

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 it will be inline with budget by the end of the financial year.

Grant & Contribution – Capital

Actual	Budget	Variance
\$14.193m	\$18.341m	(\$4.148m)

The unfavourable variance arises due to:

- Below budget Section 7.11 and Section 7.12 Contributions. The budget was based on prior years' experience. However, Section 7.11 and 7.12 Contributions are \$1.11m below budget due to a downturn in building activity this year.

- Timing differences in the receipt of grant funding for the Showground redevelopment. As at 31 March 2020 there is a budget shortfall of \$7.43m for grant funding on this project, however, \$3.87m was received in April and further funds are expected to be received prior to 30 June 2020.
- Timing difference in the receipt of grant funding for Smithfield Road. Grant funding for this project is \$4.44m ahead of budget for the 9 months ended 31 March 2020 and exceeds the full year budget. Therefore, it is proposed that a Q3 adjustment be made to correct the annual budget.
- Asset Management capital expenditure program is behind target by \$0.635m, with some of these works being grant funded on completion.

Expenses from Continuing Operations

Total expenditure for the quarter ended 31 March 2020 is \$129.7m compared to a budget of \$134.5m. The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$58.343m	\$57.934m	(\$0.409m)

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

EMPLOYEE COST	YTD Actual 2019/2020 \$0	YTD Budget 2019/2020 \$0	YTD Variance 2019/2020 \$0
Full Salaries & Wages Budget allocated		48,929	
Less: Additional Budget Savings assigned and achieved		(1,949)	
Salaries & Wages (Net of savings)	47,015	46,980	(35)
Overtime	2,526	2,075	(451)
Superannuation	5,320	5,016	(304)
Workers Compensation	382	731	349
Temporary Contract Labour	2,451	2,345	(106)
Other	368	384	16
Training Cost	281	403	122
Total Employee Cost	58,343	57,934	(409)

The main factors contributing to the unfavourable variance in employee costs are:

- Overtime – \$0.451m above budget. This was due to increased activities in Waste Operations and unscheduled asset repairs and maintenance required to be performed by the Construction & Maintenance team.

- Superannuation - \$0.304m above budget due to an increase in RET Deficit funding and higher than budgeted employer contributions. The RET Deficit funding relates to a closed defined contribution plan.

The unfavourable variances were partially offset by savings in claim costs for Worker Compensation due to lower year to date claims.

Leave Liability

Management continues its efforts to reduce outstanding leave throughout the organisation. Compliance with Council's Annual Leave Policy (i.e. maximum accrued annual leave of 8 weeks) and Long Service Leave Policy (i.e. maintain leave within the parameters of the Local Government (State) Award 2014) remains a priority. As in previous years, a compulsory Christmas 2019/New Year 2020 close down was in place (7 working days).

The Sick Leave value is a result of the Attendance Productivity Payment Enterprise Agreement 2013. The value was preserved in 2013 as Preserved Paid Out Sick Leave (PPOSL). This outstanding balance continues to be paid out as per options stipulated in the PPOSL 2013. The significant reduction in hours during the quarter ended 31 March 2020 was because a long-standing employee retired.

The outcome of the proactive management of employee entitlements is that total entitlement hours (annual leave, long service leave, and sick leave) are down on the corresponding period in the prior year. Whilst accrued annual leave hours as at 31 March 2020 are 3.5% higher than the same time last year (2020: 128,405 hours; 2019: 124,098 hours), this is offset by the reduction in accrued long service leave hours of 3.0% over the same period last year (2020: 210,019 hours; 2019: 218,619 hours). This is a significant achievement as Council is continuing to achieve year on year reductions in entitlement hours through its ongoing leave management initiatives several years after the program commenced.

The outstanding leave balances as at 31 March 2020 are as follows:

Annual Leave Balance	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%
Sept. 2019	137,105	7%
Dec 2019	140,200	2%
March 2020	128,405	-8%

Long Service Leave Balance	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%
Sept 2019	214,577	0%
Dec 2019	213,638	0%
March 2020	210,019	-2%

Preserved Sick Leave Balance	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%
Sept 2019	739,086	3%
Dec 2019	737,965	0%
March 2020	435,061	-41%

Note: Value sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$22.310m	\$26.904m	\$4.594m

The favourable variance of \$4.594m is due to savings in:

- Consultancies – \$2.993m attributable to delays in the commencement of several projects including Transport Study Strategy, Public Domain Plans, Community Open Space, and Social Development projects.
- Contract Work External - \$1.322m relating to deferral of several projects in Catchment Management (\$885k) and the LEP Accelerated program (\$816k).
- General M&R plus Road Pavement & Footpaths – \$1.473m. There has been a focus on capital projects during the first half of the financial year as the condition of infrastructure assets has been good. This has reduced maintenance expenditure.

Depreciation

Actual	Budget	Variance
\$24.932m	\$23.798m	(\$1.134m)

The depreciation expense is above budget by \$1.134m (4.8%) primarily due to the depreciation charge on assets capitalised in late June 2019 and large projects from work in progress capitalised this year. Further, the actual year to date expense includes \$0.371m of unbudgeted 'Right of Use' depreciation arising from the introduction of accounting standard AASB16 'Leases', which was effective from 1 July 2019. However, the 'Right of Use' depreciation charge is partially offset by below budget expenditure on operating leases within the 'Materials & Contracts' expenditure line.

Other Expenses

Actual	Budget	Variance
\$24.377m	\$25.519m	\$1.142m

The favourable variance is primarily due to lower than expected expenditure on Publicity and Promotions (\$0.320m), Donations and Contributions (\$0.221m), Advertising General (\$0.217m), Conferences (\$0.177m), Commission Rebates (\$0.171m), Postage & Courier (\$0.164m), Telephone Communications (\$0.125m), and Valuation Fees (\$0.116m). These savings are offset in part by higher than expected expenditure on the disposal of kerbside recyclables (\$0.403m).

Quarter 3 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.

The spread of COVID-19 started to impact on Council's results and the delivery of its services during the quarter ended 31 March 2020, and the far reaching impacts of the pandemic means that it will most likely have a permanent impact on its budgeted full year financial position. Therefore, based on information currently available Council has undertaken an extensive review of the likely impact on the delivery of its services, projects and major programs detailed in the 2019-2020 Operational Plan. The cumulative impact of the Q3 adjustments to the 2019-2020 Operational Plan is a \$7.016m reduction in income (excluding capital grants) and a \$6.249m reduction in expenses to reflect the cost reduction initiatives implemented by Council in order to mitigate the magnitude of the impact of the revenue reduction on its results. This means that the budgeted surplus for the 12 months ended 30 June 2020 has been revised down to \$0.25m.

The proposed changes to the full year budget are contained within the table on the following page titled 'Income and Expenditure Statement'.

Council's services started closing in late March 2020 due to government restrictions, and Council is continually assessing 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. However, at present there is not a clear timeline as to when closed services can resume, and when the demand for its services will return to normal levels. Therefore, the Q3 adjustments proposed within this report are based on Council's best estimate at this time. Albeit it must be recognised that it's very difficult to provide reliable estimates when there is so much uncertainty and when health authorities are dynamically adapting regulations in response to the pandemic.

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 9 month period ended 31 March, 2020

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2019-2020								9 month period ended - 31 March 2020			
	Original Budget 2019/2020 \$000's	Approved Changes				2019/2020 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2019/2020 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Sep-2019 Review \$000's	Dec-2019 Review \$000's	Mar-2020 Review \$000's							
Income from Continuing Operations												
Ordinary Rates	82,933					82,933		82,933	61,835	62,200	(365)	-0.6
Domestic Waste	30,519					30,519		30,519	23,249	22,889	360	1.6
Drainage Stormwater Levy	1,555					1,555		1,555	1,137	1,166	(29)	-2.5
User Charges and Fees	18,680			3,310		21,990	(2,303)	19,687	16,828	17,405	(577)	-3.3
Interest & Investment Income	3,767					3,767	(1,000)	2,767	2,170	2,954	(784)	-26.5
Other Revenue	21,464		(178)	(400)		20,886	(3,417)	17,469	17,041	16,055	986	6.1
Grant & Contribution - Operations	22,962	709	(237)	(2,579)		20,856	(296)	20,560	11,270	14,529	(3,259)	-22.4
Grant & Contribution - Capital	24,873	727	(822)	161		24,939	3,130	28,069	14,193	18,341	(4,148)	-22.6
Total Income from continuing operations	206,752	1,436	(1,236)	492	0	207,444	(3,886)	203,558	147,723	155,539	(7,816)	-5.0
Expenses from Continuing Operations												
Employee Costs	78,250	9	3	(173)		78,090	(2,172)	75,918	58,343	57,934	(409)	-0.7
Debt Servicing Costs	511					511	(490)	21	4	388	384	99.0
Materials & Contracts	34,697	1,847	431	(206)		36,768	(4,461)	32,307	22,310	26,904	4,594	17.1
Depreciation, Amortisation & Impairment	31,731					31,731	1,732	33,463	24,932	23,798	(1,134)	-4.8
Other Expenses	34,338	57	(7)			34,388	(858)	33,530	24,377	25,519	1,142	4.5
Total Expenses from continuing operations	179,526	1,913	427	(379)	0	181,487	(6,249)	175,239	129,966	134,543	4,577	3.4
Operating Surplus/(Deficit)	27,226	(477)	(1,663)	870	0	25,956	2,363	28,319	17,757	20,996	(3,239)	
Less: Grant & Contribution - Capital	24,873	727	(822)	161	0	24,939	3,130	28,069	14,193	18,341	(4,148)	
Net Operating Surplus/(Deficit) before capital income	2,353	(1,204)	(842)	709	0	1,018	(767)	250	3,564	2,655	909	

Note: Refer to next page for commentary

Income & Expenditure Statement – Proposed Q3 budget changes

1. User Charges & Fees - \$2.303m Unfavourable

Brings to account anticipated reduction in a range of user-pay fees & charges due to closure of Council facilities from late March in accordance with the National Cabinet Mandatory COVID-19 response. The closed facilities include Leisure Centres, Libraries, community halls, sporting grounds and facilities, and the Fairfield Showground (function centre, markets and events).

The projected reduction in Regulatory and Statutory fees, particularly Development Application fees, also contributed to the unfavourable adjustment.

2. Interest & Investment Income - \$1.000m Unfavourable

Reflects the expectation that less interest income will be generated from Council's investment portfolio due to uncertainty in the market and the Reserve Bank's historically low cash rate of 0.25%. The cash rate has reduced by 1.25% since 1 June 2019.

3. Other Revenue / Income - \$3.417m Unfavourable

Includes the forecast financial impact of rental concessions provided to Council's commercial tenants, reduced pricing and activity at carparks, a reduction in revenue generated by the Sustainable Resource Centre (SRC), and a reduction in fine income generated from community regulatory enforcement. The revenue reduction at the SRC is due to a downturn in subdivision activity.

4. Grants – Operational - \$0.296m Unfavourable

Reflects anticipated reduction in grants due to postponement of some non-capital projects.

5. Grants – Capital - \$3.130m Unfavourable

Adjusts for timing differences in the receipt of grant funding due to postponement and delays in the progress of some major works, including Showground Redevelopment and the Smithfield Road Redevelopment. Also incorporates expected reduction in Section 7.11 and 7.12 Developer Contributions due to a downturn in building activity.

6. Employee Costs - \$2.172m Favourable

Reflects anticipated savings from not using casuals, contractors and agency staff, reduced overtime hours and includes the financial benefit of staff taking leave as well as redeploying staff from temporarily closed venues to cover service gaps.

7. Debt Servicing Costs - \$0.490m Favourable

Brings to account savings due to the proposed borrowings not being required this year.

8. Materials and Contracts - \$4,461m Favourable

Brings to account savings in Contract and Consultancy costs due to deferral of projects.

9. Depreciation - \$1,732m Unfavourable

Brings to account higher than anticipated depreciation expense for the year due to additional capitalisation of projects and change in accounting standard for leases - AASB16.

10. Other Expenses - \$0.858m Favourable

Brings to account savings in utility costs, advertising, conferences, promotions and commissions. However, savings partially mitigated by increased disposal costs for domestic waste recycling.

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of March 2020 of \$47.208m
- II. Projected budget to the end of the current financial year is \$84.034m and is inclusive of 2018/19 projects carried over into the current financial year.

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 9 month period ended 31 March, 2020

	Full Financial Year 2019-2020								9 month period ended 31 March 2020		
	Original Budget Year 2019/20 \$000's	Approved Changes				2019/2020 Revised Budget \$000's	Recommended Changes for Council Resolution \$000's	Projected Year End Result 2019/20 \$000's	Ytd Actual 2019/20 \$000's	Ytd Budget 2019/20 \$000's	Variance 2019/20 \$000's
		Carry Forwards \$000's	Sep-2019 Review \$000's	Dec-2019 Review \$000's	Mar-2020 Review \$000's						
Capital Funding											
Rates & Other Untied Funding	41,935	7,188	(6,092)	(1,292)	0	41,740	(19,621)	22,119	40,772	90,935	50,163
Capital Grants & Contributions:											
- Capital Grants	17,704	727	(822)	161		17,771	5,649	23,419	2,961	1,937	(1,024)
- Capital Contributions	0		0			0	0	0	1,408	1,525	117
Reserves:											
- Transfers S7.11 & S7.12	8,361	133	6,004	350		14,848	(3,108)	11,740	1,163	0	(1,163)
- Transfers Stormwater Levy	1,435	949	(189)			2,195	(1,913)	282	1	949	948
- Transfers Town Centres	980	1,251	0			2,230	(737)	1,493	114	1,388	1,274
- Transfers Other reserves	15,335	4,439	3,224	(132)		22,866	(6,116)	16,750	442	6,071	5,629
- Transfers Grants	0	4,405	559	25		4,989	2,556	7,545	0	4,405	4,405
Receipts from Sale of Assets:											
- Plant & Equipment	685					685	0	685	347	114	(233)
- Land & Buildings	0					0	0	0			
New Loans:											
- New Loans	0					0	0	0		0	0
Total Capital Funding	86,435	19,092	2,685	(888)	0	107,323	(23,290)	84,034	47,208	107,323	60,115
Capital Expenditure											
Asset Purchases	10,206	2,422	1,400			14,028	(2,633)	11,396	6,713	14,028	7,315
WIP - Infrastructure Assets	72,515	16,669	1,285	(819)		89,650	(20,657)	68,993	38,245	91,192	52,948
Capitalised Employee Costs	3,000			(52)		2,948	0	2,948	1,763	1,557	(206)
Capitalised Plant Costs	451			(17)		435	0	435	403	284	(119)
Loans - Principal Repayments	262					262	0	262	85	262	178
Total Capital Expenditure	86,435	19,092	2,685	(888)	0	107,323	(23,290)	84,034	47,208	107,323	60,115

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 was expected as the full year result as at the end of the financial year. It is noted that Council has carried forward projects that were still in progress at 2018/19 year-end (\$17.011m), and projects that were substantially complete but could not be closed because final creditors invoices had not yet been received by year-end (\$2.081m), that some projects were cancelled, and that others were delivered below budget.

Detailed listings of all carry forward projects were appended to Outcomes Supplementary Report 83 dated 27 August 2019 titled "2018/2019 Carry Forward Listing of Projects and Major Programs for inclusion in 2019/2020 Operational Plan".

The table also reflects \$23.290m 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.

The unusually high value of recommended changes for the current quarter reflects the impact of the COVID-19 pandemic on Councils operations. Council has undertaken an extensive review of the likely impact on the delivery of its services, projects and major programs detailed in the 2019-2020 Operational Plan. As a result, a large number of projects have been impacted and postponed to future operational plans due to the financial impacts of the COVID-19 pandemic, the ability of Council to achieve a reasonable response to tenders in the current climate, and the ability for tenderers to deliver the goods and services within the timeframe required. Postponed projects will be considered for inclusion in the 2020/2021 Operational Plan.

Item 4. Cash and Investment Budget Review

The table below shows the original budgeted cash and investment position, the revised position, and the actual position as at the end of the quarter. It also shows the actual year-end available cash position.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 31 March, 2020

	Projected Balances as at 31 March, 2020									YTD Actual 31 March 2020 \$000's
	Original Forecast To Jun 2020 \$000's	Approved Changes				2019/2020 Revised Budget \$000's	Changes This Qtr \$000's	Recommended Changes for Council Resolution \$000's	Projected Year End Result To Jun 2020 \$000's	
		Carry Forwards \$000's	Sep-2019 Review \$000's	Dec-2019 Review \$000's	Mar-2020 Review \$000's					
Unrestricted										
Unrestricted Cash and Investments	(5,007)	(7,834)	574	2,083		(10,184)	11,638	11,638	1,454	3,673
Total Unrestricted	(5,007)	(7,834)	574	2,083	0	(10,184)	11,638	11,638	1,454	3,673
Externally Restricted										
Grants	9,985	(4,554)	(567)	(25)		4,839	2,577	2,577	7,416	10,426
Domestic Waste	44,631	(1,958)	(1,700)			40,973	0	0	40,973	42,979
Section 7.11 & Section 7.12	45,648	(275)	(6,004)	(350)		39,019	3,352	3,352	42,371	53,428
Stormwater Levy	3,369	(1,147)	74			2,296	2,044	2,044	4,340	4,545
Other Contributions	757					757		0	757	760
Total Externally Restricted	104,390	(7,934)	(8,197)	(375)	0	87,884	7,973	7,973	95,857	112,139
Internally Restricted										
Internally Restricted	19,413	(3,800)	(1,279)	132		14,465	6,976	6,976	21,442	25,927
Total Internally Restricted	19,413	(3,800)	(1,279)	132	0	14,465	6,976	6,976	21,442	25,927
Total Restricted	123,803	(11,734)	(9,476)	(243)	0	102,350	14,949	14,949	117,299	138,066
Total Cash & Investments	118,796	(19,568)	(8,902)	1,840	0	92,166	26,587	26,587	118,753	141,739
Available Cash & Investments	14,406	(11,635)	(705)	2,215	0	4,282	18,614	18,614	22,896	29,600

Note: Refer to next page for commentary.

Note:

The actual 31 March 2020 figures reflect the cash position at that date. The forecast year-end result includes, amongst other things, projects that are expected to be completed at year-end. Reasons for projects being incomplete are addressed throughout the body of this report.

The first column in the previous table indicates Council's original forecast cash position was \$118.796m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$86.435m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects (an increase of \$19.092m) and Quarter 1, 2 & 3 Budget Adjustments (a decrease of \$21.493m) have decreased the projected capital expenditure in 2019/2020 to \$84.034m. As a result the revised unrestricted cash forecast as at 30 June 2020 is a surplus of \$1.454m. Albeit that this forecast is prepared on the basis that all projects will be delivered on time and there will be no carry forward projects as at 30 June 2020, which will not be the case based on historical experience. Therefore, Council will perform a detailed review of the timing of its capital works in order to prioritise those that will be completed by 30 June 2020, and ensure that works are performed within Council's funding limits.

Item 5. Third Quarter 2019 – 20 Budget Review Adjustments
Quarter 3 Adjustments:

To be adopted by Council

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

Detailed below is a summary of the Quarter 3 budget adjustments for Council approval:

CAPITAL EXPENSE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPCPER2001	Construction and Maintenance Plant and Equipment Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment being replaced is for the construction of roads, and trade equipment to maintain buildings.	(\$ 842,400)	General	This is a multiyear project that is progressing, however the budget will not be expended by the end of this financial year due to the plant delivery timeframe. Therefore it is proposed to combine the budget of \$842,400 from General funds into MPCPER2101(Construction and Maintenance Plant and Equipment) for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2014	Landscaping Road Reserves - Lawson Street Roundabouts and Gardens Median strip garden between end of bridge and side road.	(\$ 2,128)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2013	Landscaping Road Reserves - Hamilton Road Town Centre 338 Hamilton Road at shops, planter box 1, 2 and 3, and side of Mangar Street, at shops, planter box 4.	(\$ 8,511)	General	Project delayed due to unfavourable planting conditions with the current water restriction in place. Therefore it is proposed to postpone this project and its budget of \$8,511 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2011	Landscaping Road Reserves - Elizabeth Drive Roundabouts and Gardens Bus stop at pedestrian bridge, garden bed 1 between footpath and road, garden bed 2, follows between footpath and ramp for pedestrian bridge, and just past bus stop, garden bed between gutter and footpath, at ALDI, and garden around the base of pedestrian bridge.	(\$ 8,511)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$8,511 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2009	Landscaping Road Reserves - Elizabeth Drive Banner Poles Elizabeth Drive and Reservoir Road banner poles.	(\$ 2,128)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.

CAPITAL EXPENSE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPLRR2007	Landscaping Road Reserves - Churchill Street Roundabouts and Gardens Garden in front of house number 2, 5A, 13, 24, 25, 36, 37, 47, 48, 55 and 62.	(\$ 23,404)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$23,404 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2003	Landscaping Road Reserves - Bonnyrigg Avenue Roundabouts and Gardens Corner Tarlington Parade, garden at entrance to Bunnings car park 1 and 2, and garden corner of Tarlington Parade.	(\$ 6,383)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$6,383 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2008	Landscaping Road Reserves - Cumberland Highway Roundabouts and Gardens Brenan Park footpath along retaining wall.	(\$ 2,128)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2004	Landscaping Road Reserves - Bonnyrigg Avenue Welcome Signs Corner Edensor Road, sign and garden.	(\$ 2,128)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2018	Landscaping Road Reserves - St Johns Road Roundabouts and Gardens 258 St Johns Road.	(\$ 2,128)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2016	Landscaping Road Reserves - Moonlight Road Roundabouts and Gardens Opposite 3, garden runs to roundabout corner of Greenfield Road, 2 section road to footpath, and footpath to fence line, and roundabout at Greenfield Road.	(\$ 4,255)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$4,255 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPPPER2001	Parks and Gardens Plant and Equipment Replacement of plant and equipment to ensure they are effective, efficient and safe.	(\$ 367,092)	General	Project delayed due to the disruptions of COVID-19. Therefore it is proposed to postpone this project and its associated budget of \$367,092 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2010	Landscaping Road Reserves - Elizabeth Drive Road Verges and Medians At ALDI, and garden between footpath and road, and garden bed between gutter and footpath.	(\$ 4,255)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$4,255 from General funds for consideration into the Draft 2020-2021 Operational Plan.

CAPITAL EXPENSE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPLRR2001	Landscaping Road Reserves - Bonnyrigg Avenue Road Verges and Medians Corner Bibbys Place, median, and Bonnyrigg Avenue Corner Tarlington Parade, median 1 and 2.	(\$ 6,383)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$6,383 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2015	Landscaping Road Reserves - Mistral Street Roundabouts and Gardens 9, 16, 31, opposite 31, garden Bed in road and on edge of speed hump.	(\$ 10,637)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$10,637 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2005	Landscaping Road Reserves - Cabramatta Road West Road Verges and Medians In front of ALDI.	(\$ 2,128)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2017	Landscaping Road Reserves - Restwell Road Roundabouts and Gardens 20, opposite 28, 46, 40 and opposite 59, garden in road.	(\$ 10,637)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$10,637 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2006	Landscaping Road Reserves - Canley Vale Road Rain Gardens and Swales Link Road Adams Park.	(\$ 2,128)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPLRR2002	Landscaping Road Reserves - Bonnyrigg Avenue Roundabouts and Gardens - Bonnyrigg Avenue Corner Corlette Way, small garden.	(\$ 2,128)	General	Project delayed due to unfavourable planting conditions with the current water restrictions in place. Therefore it is proposed to postpone this project and its budget of \$2,128 from General funds for consideration into the Draft 2020-2021 Operational Plan.
IN18613	Automatic Doors at Dutton Plaza - Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	(\$ 93,000)	General	Project delayed due to further clarification required on compliance issues with fire regulations and a review of budget. Therefore it is proposed to postpone this project and its associated budget of \$93,000 from General funds for consideration into Draft 2020-2021 Operational Plan.
MPSPER2001	Sustainable Resource Centre The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities.	(\$ 339,188)	Sustainable Resource Centre Plant Reserve	Project delayed due to an internal review into plant requirements for the Sustainable Resource Centre. Therefore it is proposed to postpone this project and its associated budget of \$339,188 from Sustainable Resource Centre Plant Reserve funds for consideration into the Draft 2020-2021 Operational Plan.

CAPITAL EXPENSE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPBRP1903	Redmayne Road Pipe Culvert, To install approach guardrail to the current standards (40m).	(\$ 26,500)	General	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$26,500 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPESMP1901	Rural area culvert upgrades - Investigation and design, Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park, Year 2 of a 2 year program	(\$ 80,542)	General	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$80,542 from General funds) into MPESMP2101-1 (Rural area culvert upgrades - Investigation and Design) for consideration into the Draft 2020-2021 Operational Plan.
MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. Year 2 of a 2 year program	(\$ 28,144)	General	Project delayed due to additional geotechnical information and survey required, which was not initially factored as part of the scope of works. Therefore it is proposed to postpone this project and its associated budget of \$28,144 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPOSAR1813	Open Space Asset Renewal - Allambie Reserve Feasibility study into the Amenity Building Car Park sealing and amenity building concrete apron (stage1).	(\$ 87,239)	General	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$87,239 from General funds) into MPOSAR2113-1 (Open Space Asset Renewal - Allambie Reserve) for consideration into the Draft 2020-2021 Operational Plan.
MPPAM1901	Carramar Avenue, Raised Pedestrian Crossing.	\$ 35,000	General	It is proposed to increase the budget by \$35,000 from General funds to upgrade the lighting at the site and improve pedestrian safety.
IN18608	Floyd Bay Boat Ramp - Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	(\$ 131,288)	General and Grant	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$131,288, which is comprised of \$45,300 from General funds and \$85,988 from Grant funds, for consideration into the Draft 2020-2021 Operational Plan.
IN19560	Regional Multicultural and Sporting Complex (at Fairfield Showground), Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Complex., Stage 1 - football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events., Year 2 of a 2 year project	(\$ 2,602,900)	General	This is a multiyear project with milestones completed, including the construction of the event and synthetic fields as well as sportsfield lighting. Therefore a portion of the budget \$2,602,900, which is comprised of \$1,950,000 from Grant funds and \$652,900 from General funds into SP20560 (Fairfield Showground Redevelopment Stage 1) for consideration into the Draft 2020-2021 Operational Plan.

CAPITAL EXPENSE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
IN19558	Aquatopia Expansion Stage 4, Construction of racing slides, Feasibility and cost estimates for options to be considered are still being finalised.	(\$ 767,022)	General	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$767,022 from General funds) into SP21558 (Aquatopia Expansion - Stage 4) for consideration into the Draft 2020-2021 Operational Plan.
MPRKG2058	Alan Street Both sides from Court Road to The Horsley Drive (30m).	(\$ 9,000)	General	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$9,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPRKG2027	Cumberland Street Both sides from Bridge Street to house number 110 (80m).	(\$ 24,000)	General	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$24,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPRR2043	Cottrell Place From Farrell Place to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (157m).	(\$ 61,200)	General	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$61,200 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPBAR2014	Depot Truck Wash Bay - roof Renew wash bay roof structure and store fuel canopy.	(\$ 78,200)	General	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$78,200 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPNFC2043	New Footpath Connection Program Pedestrian footpath program around CBD with 850m of footpath links implemented each year.	(\$ 72,973)	General	Project delayed due to resource constraints. Therefore it is proposed to postpone a portion of this project and its associated budget of \$72,973 from General funds for consideration into the Draft 2020-2021 Operational Plan.
IN19614	Sweethaven Road Widening, Construct the widening of the southern portion of Sweethaven Road.	(\$ 286,265)	General	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine the associated budget of \$286,265 from General funds into IN21614 (Sweethaven Road Widening) for consideration into the Draft 2020-2021 Operational Plan.
MPRR2042	Montague Street From Beemera Street to Kihilla Street Repair of pavement failures and resurfacing with hot mix asphalt (90m).	(\$ 39,041)	General	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$39,041 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPOSAR2006	To Meet Compliance Standards Flood/Street Lighting upgrade and renewal to meet compliance standards along Canley Vale Road.	\$ 68,000	General	It is proposed to increase the budget by \$68,000 from General funds for additional footings required on site due to inadequate soil condition.

CAPITAL EXPENSE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPBRP2003	Avoca Road Bridge To provide surfacing on bridge deck (144Sq.m).	(\$ 7,000)	General	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$7,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPRR2048	Arrowhead Road From Caddo Close to Mojo Place Repair of pavement failures and resurfacing with hot mix asphalt (185m).	(\$ 53,042)	General	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$53,042 from General funds for consideration into the Draft 2020-2021 Operational Plan.
IN20389	Fairfield City Infrastructure Branding Review Implement Council's branding strategy and guidelines, which outline the brand hierarchy for Council's assets and infrastructure.	(\$ 126,496)	General	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of the financial year. Therefore it is proposed to decrease the budget by \$126,496 from General funds and be returned.
IN20630	The Crescent Streetscape Upgrade Project Part B Upgrade The Crescent streetscape, which includes the restoration of three significant cultural memorials adjacent to the Fairfield Transport Interchange Taxi Stand.	(\$ 249,239)	Town Centre Reserve	Project delayed due to the finalisation of the complex detailed design. Therefore it is proposed to postpone this project and its associated budget of \$249,239 from Town Centre Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPBAR2007	Downey Lane Car Park- electrical/fitout Refurbish metal guard around perimeter on 3 levels and renew the lighting and lift.	(\$ 308,405)	General	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$308,405 from General funds) into MPBAR2107-1 (Downey Lane Car Park) for consideration into the Draft 2020-2021 Operational Plan.
MPBP2006	Urgent road safety works.	(\$ 50,000)	General	Works completed with road safety works implemented at Bulls Road, Hamilton Road, and Carnarvon Street, with savings identified. It is proposed that the remaining budget of \$50,000 be returned to General funds.
MPBRP2002	Fairfield Street - Dale Street Reserve, Dale Street Bridge To install approach guardrail to the current standards and two rows of pipe hand rail at the edge of embankment (60m Guard Rail + 60m GI Pipe hand rail).	(\$ 35,400)	General	Project delayed due to resourcing constraints. Therefore it is proposed to postpone this project and its associated budget of \$35,400 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPBRP2004	Canley Vale Road (Green Valley Creek) Bridge To provide surfacing on bridge deck (205Sq.m).	(\$ 10,000)	General	Project delayed due to resource constraints, Therefore it is proposed to postpone this project and its associated budget of \$10,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPBRP2005	Sackville Street Bridge To provide surfacing on bridge deck (426Sq.m).	(\$ 18,000)	General	Project delayed due to resource constraints, Therefore it is proposed to postpone this project and its associated budget of \$18,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.

CAPITAL EXPENSE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPBRP2006	Railway Parade Bridge To provide surfacing on bridge deck (630Sq.m).	(\$ 15,000)	General	Project delayed due to resource constraints, Therefore it is proposed to postpone this project and its associated budget of \$15,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPDR2001	Corner Bold Street and St Johns Road Replace lintel opening (1.2m).	(\$ 2,261)	General	Project delayed due to resource constraints, Therefore it is proposed to postpone this project and its associated budget of \$2,261 from General funds for consideration into the Draft 2020-2021 Operational Plan.
MPFMP2011	Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade works. Year 3 of a 3 year program	(\$ 70,660)	General and Grant	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (total \$70,660, which is comprised of \$40,150 from General funds and \$30,510 from Grant funds) into MPFMP2111-1 (Flood detention basin upgrade, King Park) for consideration into the Draft 2020-2021 Operational Plan.
MPLTM2006	Installation of new edge line marking and centre line marking based on new requests city wide.	(\$ 50,698)	General	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$50,698 from General funds) into MPLTM2106-1 (Installation of new edge line marking) for consideration into the Draft 2020-2021 Operational Plan.
MPSRVBAR2001	Administration Building Replace carpet on the top floor, refurbish front foyer and keying system as well as new audio visual equipment and chairs in the Civic Wing of Council's Administration.	(\$ 40,000)	General	Works completed with savings identified. Therefore it is proposed that the remaining budget of \$40,000 be returned to General funds.
IN20518	Bonnyrigg Town Centre Park Shelter Design a shelter for events at Bonnyrigg Park.	(\$ 10,000)	General and Section 7.11	Project delayed as cost efficiencies were identified when combining design and construction into one package. Therefore it is proposed to postpone this project and its associated budget of \$10,000, which is comprised of \$8,900 from General funds and \$1,100 from Section 7.11, for consideration into the Draft 2020-2021 Operational Plan.
SP20558-1a	Aquatopia Expansion Stage 5 - Construction Construction of wave pool. Note: Council will seek grant funding for construction.	(\$ 930,772)	General	Project delayed as it is dependent upon the completion of SP21558-1 (Aquatopia Expansion Stage 5 - Detailed Design). Therefore it is proposed to postpone this project and its associated budget of \$930,772 from General funds for consideration into the Draft 2020-2021 Operational Plan.

CAPITAL EXPENSE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
SP20612	Community Park in Villawood 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. Year 2 of a 2 Year Project	\$ 176,000	General	It is proposed to increase the budget by \$176,000 from General funds due to a latent conditions identified at the site.
IN20666	Road Closure Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street Canley Vale.	(\$ 90,000)	General	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$90,000 from General funds for consideration into the Draft 2020-2021 Operational Plan.
IN20633	Fairfield Heights Town Centre Upgrade - Stage 2 Upgrade of the northern portion of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors.	(\$ 596,743)	General	Project delayed due to the finalisation of the complex detailed design. Therefore it is proposed to postpone this project and its associated budget of \$596,743 from General funds for consideration into the Draft 2020-2021 Operational Plan.
SP20558-1	Aquatopia Expansion Stage 5 - Detailed Design Detailed design of wave pool.	(\$ 1,906,556)	General and SRV Reserve	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine the associated budget of \$1,906,556, which is comprised of \$300,000 from General funds, \$900,000 from SRV Reserve, and \$706,556 from Infrastructure and Car Parks Reserve, into SP21558-1 (Aquatopia Expansion Stage 5) for consideration into the Draft 2020-2021 Operational Plan.
IN20650	Dutton Plaza - Lifts Replace lifts in Dutton Plaza, Cabramatta.	(\$ 110,000)	General	Installation of the lifts in Dutton Plaza has been completed and is now operational to the public with some minor works to be carried out. It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$110,000 from General funds) into IN21650 (Dutton Plaza - Lifts) for consideration into the Draft 2020-2021 Operational Plan.

CAPITAL REVENUE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPLS2002	Bonnyrigg Newleaf Communities Develop and deliver educational programs and the setting up of a lab.LX facility (virtual and augmented reality programs) within the Bonnyrigg Library. Year 1 of a 2 year program	(\$ 125,000)	Voluntary Planning Agreement	Project delayed due to advice from NSW Health relating to COVID-19. Therefore it is proposed to postpone this project and its associated budget of \$125,000 from the Voluntary Planning Agreement for consideration into the Draft 2020-2021 Operational Plan.
IN16305-2	Wilson Road Reserve, Creek Restoration - Design and Construction Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. Year 2 of a 2 year program	\$ 55,000	Stormwater Levy Reserve	It is proposed to increase the budget by \$55,000 from the Stormwater Levy Reserve to complete additional flora and fauna reports, a quantity survey, and design amendments required due to site contamination.
MPSLP1808	Green Valley Creek Rehabilitation - Design Investigate and design of Green Valley Creek rehabilitation works at reaches 1 and 2. Year 2 of a 2 year program	(\$ 58,713)	Stormwater Levy Reserve	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget will need to be reallocated (\$58,713 from Stormwater Levy Reserve) into MPSLP2108-1 (Green Valley Creek Rehabilitation - Design) for consideration into the Draft 2020-2021 Operational Plan.
MPSLP1809	Cabramatta Creek Bank Stabilisation - Construction Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. Year 2 of a 2 year program	(\$ 849,793)	Stormwater Levy Reserve	Project delayed due to the site conditions and finalisation of detailed design options. Therefore it is proposed to postpone this project and its associated budget of \$849,793 from Stormwater Levy Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPSRVCBU1814	Fairfield Showground - structure Replacement of beams, seating and support posts to upgrade 50m Grandstand, and construct additional bathroom facilities.	(\$ 87,840)	SRV Reserve	Works completed including finalisation of detailed design with construction to be completed through SP20560 (Fairfield Showground Redevelopment) to improve efficiencies and cost savings. Therefore it is proposed to reallocate the remaining budget of \$87,840 from SRV Reserve into SP20560 .
IN18487	Fairfield City Centre Streetlights Improvement The existing street lights in Spencer Street (Ware Street to Smart St) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	(\$ 86,440)	Town Centre Reserve	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$86,440 from Town Centre Reserve for consideration into the Draft 2020-2021 Operational Plan.
IN19418	Canley Vale Road Corridor Lighting , Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	(\$ 115,447)	Town Centre Reserve	Project delayed due to lack of tender responses for the Smart City project. Therefore it is proposed to postpone this project and its associated budget of \$115,447 from Town Centre Reserve for consideration into the Draft 2020-2021 Operational Plan.

CAPITAL REVENUE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPFMP2012	Flood detention basin upgrade, Stockdale Reserve - Construction Investigation and detailed design of basin upgrade works. Year 3 of a 4 year program	(\$ 66,777)	Stormwater Levy Reserve	It is proposed to increase the budget by \$25,000 from Stormwater Levy Reserve and split this project over two years due to geotechnical investigations required to inform the design. Therefore a portion of the budget is to be reallocated (total \$66,777, which is comprised of \$39,000 General funds, \$2,777 Grant funds, and \$25,000 Stormwater Levy Reserve), into MPFMP2112 (Flood detention basin upgrade - Stockdale Reserve) for consideration into the Draft 2020-2021 Operational Plan.
MPRKG2054	Wilga Street Both sides from Clive Street to Fairlight Avenue (100m).	\$ 34,000	General	It is proposed to increase the budget by \$34,000 from General funds due to increased unit costs across the program.
MPRKG2024	Bundarra Street Both sides from Cutler Road to cul-de-sac (100m).	\$ 34,000	General	It is proposed to increase the budget by \$34,000 from General funds due to increased unit costs across the program.
MPCI1906-2	Community and Infrastructure Priorities -Town Centre Upgrades, Canley Vale Town Centre – streetlighting project with landscaping improvements.	(\$ 36,931)	Infrastructure and Car Parks Reserve	Project delayed due to lack of tender responses for the Smart City project. Therefore it is proposed to decrease the budget by \$36,931 from Infrastructure and Car Parks Reserve and be returned.
MPRKG2040	Silverwater Crescent Both sides from Cherrybrook Road to Fairlawn Close (120m).	\$ 40,800	General	It is proposed to increase the budget by \$40,800 from General funds due to increased unit costs across the program.
MPOSLAE2001	Open Space Land Acquisition and Embellishment This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	(\$ 1,084,162)	Section 7.11	Works completed with properties purchased for future Open Space use with savings identified. It is proposed that the remaining budget of \$1,084,162 be returned to Section 7.11.
MPSLP2010	Green Valley Creek Rehabilitation - Construction Construction of creek bank stabilisation works at reaches 1 and 2. Year 2 of a 2 year program	(\$ 1,605,502)	Stormwater Levy Reserve	Project delayed due to the finalisation of the complex detailed design. Therefore it is proposed to postpone this project and its associated budget of \$1,605,502 from Stormwater Levy Reserve for consideration into the Draft 2020-2021 Operational Plan.

CAPITAL REVENUE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
IN20636	Technology Hub - Old Fairfield Library (Kenyon Street) Convert the old Fairfield Library (Kenyon Street) into a technology hub for the community.	(\$ 1,391,860)	Section 7.11 and SRV Reserve	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine the associated budget of \$1,391,860, which is comprised of \$287,039 from SRV Reserve and \$1,104,821 from Section 7.11 funds, into SP21636 (Technology Hub - Old Fairfield Library) for consideration into the Draft 2020-2021 Operational Plan.
MPSRVSG2002	Brenan Park Tennis Amenity Building Replace old timber roof structure, rusted roof sheeting, timber doors, jambs and windows, toilets, basins, fittings and floor coverings, retile showers, and renew all electrical to current wiring codes. Note - Council will be apply for grant funding, if application is unsuccessful Council will review the scope or works to meet budget requirements.	(\$ 340,500)	SRV Reserve	Project delayed due to competing priorities. Therefore it is proposed to postpone this project and its associated budget of \$340,500 from SRV Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPSRVOS2014	Avery Park Cricket net renewal.	(\$ 65,000)	SRV Reserve	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$65,000 from SRV Reserve for consideration into the Draft 2020-2021 Operational Plan.
IN20579	Pathway Connection Program for Smithfield Town Centre To provide footpath and cycleway connections, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub.	(\$ 299,682)	Town Centre Reserve	Project delayed in order to align with existing works at the same location. Therefore it is proposed to postpone this project and its associated budget of \$299,682 from Town Centre Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPSRVRKG2050	Lansdowne Road Both sides from Ailsa Way to Hume Highway (90m).	\$ 30,600	General	It is proposed to increase the budget by \$30,600 from General funds due to increased unit costs across the program.
MPBP2012	Melbourne Road and Canberra Street Roundabout - Lighting component	\$ 30,000	Grant	Project budget to be increased by \$30,000 from Grant funds, which is being reallocated from MPBP2011 (Smart Street and Granville Street Roundabout).
SP20490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	\$ 1,889,958	Grant	It is proposed to accept \$1,889,958 from Grant funds offered by the Federal Government for the completion of works at Scotchey Street and both ends of Fitzgerald Avenue.
MPCI1806	Community and Infrastructure Priorities -Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Canley Heights Town Centre.	(\$ 49,679)	Infrastructure and Car Parks Reserve	Project delayed due to lack of tender responses for the Smart City project. Therefore it is proposed to decrease the budget by \$49,679 from Infrastructure and Car Parks Reserve and be returned.

CAPITAL REVENUE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPCI2006-2	Community and Infrastructure Priorities - Town Centre Upgrades Cabramatta Town Centre (streetscape beautification works) and Canley Heights Town Centre (softfalls around trees).	(\$ 5,076)	Infrastructure and Car Parks Reserve	Project delayed due to resource constraints, Therefore it is proposed to postpone this project and its associated budget of \$5,076 from Infrastructure and Car Parks Reserve for consideration into the Draft 2020-2021 Operational Plan.
IN20629	New Pedestrian Bridge and Footpath Design and construct a new pedestrian bridge and footpath at Horsley Road, Horsley Park.	(\$ 80,000)	Section 7.11	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$80,000 from Section 7.11) into IN21629 (New Pedestrian Bridge and Footpath) for consideration into the Draft 2020-2021 Operational Plan.
MPDU2001	Bonnyrigg - Early Learning Centre 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.	(\$ 101,000)	Section 7.12	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget (\$101,000 from Section 7.12) into MPDU2101 (Bonnyrigg - Early Learning Centre) for consideration into the Draft 2020-2021 Operational Plan.
MPSRVCBU2004	Nelson Street Car Park - fitout/electrical Renew lighting on 3 levels, refurbish and repaint external façade and renew internal stairwells including handrail.	(\$ 280,000)	SRV Reserve	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$280,000 from SRV Reserve) into MPSRVCBU2104-1(Nelson Street Car Park) for consideration into the Draft 2020-2021 Operational Plan.
MPSRVRKG2007	Huntingdale Avenue Both sides from Cherrybrook Road to Araluen Road (140m).	\$ 47,600	General	It is proposed to increase the budget by \$47,600 from General funds due to increased unit costs across the program.
MPSRVRKG2008	Kurrara Street Both sides from Cutler Road to Georges River Road (100m).	\$ 34,000	General	It is proposed to increase the budget by \$34,000 from General funds due to increased unit costs across the program.
MPSRVRKG2051	Knight Street Both sides from Day Street to Hume Highway (60m).	\$ 1,600	General	It is proposed to increase the budget by \$21,600 from General funds due to increased unit costs across the program.
MPSRVRKG2029	Railway Parade Left side from Frederick Street to bridge (100m).	\$ 5,200	General	It is proposed to increase the budget by \$25,200 from General funds due to increased unit costs across the program.
MPSRVRKG2060	Reservoir Road Both sides from South Pacific Avenue to Finlay Avenue (90m).	\$ 30,600	General	It is proposed to increase the budget by \$30,600 from General funds due to increased unit costs across the program.
MPSRVRKG2052	Anderson Avenue Left side from Haig Street to Heinze Avenue (100m).	\$ 34,000	General	It is proposed to increase the budget by \$34,000 from General funds due to increased unit costs across the program.

CAPITAL REVENUE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPSRVRKG2056	Oliphant Street Left sides from Townview Road to David Street (400m).	\$ 148,000	General	It is proposed to increase the budget by \$148,000 from General funds due to increased unit costs across the program.
IN20477	Hughes Street Car Park Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage.	(\$ 14,371,103)	Section 7.12 and Infrastructure and Car Parks Reserve and General	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$14,371,103, which is comprised of \$8,500,000 General funds, \$2,000,000 Section 7.12 funds, and \$3,871,103 Infrastructure and Car Parks Reserve), into IN21477 (Hughes Street Car Park) for consideration into the Draft 2020-2021 Operational Plan.
IN20533	Car park - Canley Heights Town Centre Proposed car park in Canley Heights Town Centre in the Southern Laneways at Derby Streets.	(\$ 255,690)	Section 7.11	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$255,690 from Section 7.11) into IN21533 (Car park - Canley Heights Town Centre) for consideration into the Draft 2020-2021 Operational Plan.
MPCI2002-1	Community and infrastructure Priorities - Intersection Beautification Program, Garden plantings at signalised and other major high profile identified intersections will be undertaken in the following locations this year: - Canley Vale Road and Smithfield Road, - Edensor Road and Smithfield Road.	(\$ 100,000)	Infrastructure and Car Parks Reserve	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$100,000 from Infrastructure and Car Parks Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPBP2011	Smart Street and Granville Street Roundabout - Lighting Component	(\$ 30,000)	Grant	This project is progressing with budget efficiencies identified. Therefore it is proposed to reallocate \$30,000 from Grant funding into MPBP2012 (Melbourne Road and Canberra Street Roundabout).
SP20560	Fairfield Showground Redevelopment - Stage 1 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.	\$ 3,745,145	SRV Reserve, Section 7.12, General and Grant	It is proposed to increase the budget by \$700,000 from General funds due to increased costs of the project as well as increase the budget by an additional \$2,690,740, which is being reallocated from MPSRVCBU1814 - Fairfield Showground (\$87,840 from SRV Reserve) and IN19560 - Regional Multicultural and Sporting Complex at Fairfield Showground (\$652,900 from General funds and \$1,950,000 from Grant funds).
SP20558-2	Dry Recreation Facility – Stage 6 Install a vertical climbing structure with ropes and zip line at Aquatopia, as well as landscaping works. Year 1 of a 2 year program	(\$ 1,423,928)	SRV Reserve	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine the associated budget of \$1,423,928 from SRV Reserve into SP21558-2 (Dry Recreation Facility - Stage 6) for consideration into the Draft 2020-2021 Operational Plan.

CAPITAL REVENUE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPCI2006	Community and Infrastructure Priorities -Town Centre Upgrades Implement additional beautification works at Tangerine Street, Fairfield East; Carramar Station North Side; and Villawood Shops, Villawood.	(\$ 59,882)	Infrastructure and Car Parks Reserve	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$59,882 from Infrastructure and Car Parks Reserve for consideration into the Draft 2020-2021 Operational Plan.
MPCI2002	Community and infrastructure Priorities - Intersection Beautification Program Install plants to establish ornamental gardens at signalised and major / high profile intersections. This year, works will be undertaken at Mimosa Road and Smithfield Road.	(\$ 100,000)	Infrastructure and Car Parks Reserve	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$100,000 from Infrastructure and Car Parks Reserve for consideration into the Draft 2020-2021 Operational Plan.
INSRV/2002	New Fairfield Branch Library Fit out at 1-3 Hamilton Road Ground Floor for the new Fairfield Branch Library.	(\$ 1,732,405)	Section 7.11 and SRV Reserve	It is proposed to split this project over two years due to the delay in completing the detailed design. Therefore a portion of the budget will need to be reallocated(\$970,000 from SRV Reserve and \$762,405 from Section 7.11) into INSRV2102 (New Fairfield Branch Library) for consideration into the Draft 2020-2021 Operational Plan.
MPCI2003	Community and Infrastructure Priorities - Lighting/CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City including: 1. Endeavour Reserve 2. Chisholm main field and soccer field 3. Terone Park.	(\$ 101,431)	Infrastructure and Car Parks Reserve	It is proposed to split this project over two years due to the size and scope. Therefore a portion of the budget is to be reallocated (\$101,431 from Infrastructure and Car Parks Reserve) into MPCI2103-1 (Community and Infrastructure Priorities - Lighting/CCTV Upgrades and Defibrillator) for consideration into the Draft 2020-2021 Operational Plan.
MPSRVCBU2007	Prairiewood Leisure Centre - HVAC Replacement of air conditioning.	\$ 330,000	SRV Reserve	Project budget to be increased by \$330,000 from SRV Reserve, which is being reallocated from MPSRVCBU2005 (Fairfield Leisure Centre Main Building - HVAC Upgrade).

OPERATIONAL EXPENSE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
IN20599	Free Senior Bus Tour Provide a free local bus tour for seniors of Fairfield City, which visits Council newest and current facilities as well as places of interest throughout the City.	(\$ 8,000)	General	It is proposed to discontinue this project due to advice from NSW Health relating to COVID-19. Therefore it is proposed that the budget of \$8,000 be returned to General funds.
IN20524-1	Disability Inclusion Plan - Inclusive and Accessible Documents , Identify, review and update Council forms to ensure accessibility for people with disability.	(\$ 7,500)	General	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of the financial year. Therefore it is proposed to decrease the budget by \$7,500 and that it be returned to General funds.
IN20376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	(\$ 140,250)	General	This is a multiyear project that is progressing as expected, however due to advice from NSW Health relating to COVID-19 it is anticipated that a portion of the budget will not be expended by the end of the financial year. Therefore it is proposed to combine the remaining budget of \$140,250 from General funds into IN21376 (Headline Attraction for Major Events) for consideration in the Draft 2020-2021 Operational Plan.
SSFS02-01	Annual Budget Management, Facilitate the preparation, development and execution of annual budget for Council.	(\$ 762,536)	General	It is proposed to adjust a range of service budgets by \$762,536 from General funds due to savings identified from efficiency delivered such as the Road and Transport Major Program.
SSLC04-01	Prairiewood Leisure Centre - Operations	\$ 71,000	General	It is proposed to increase the service budget by \$71,000 from General funds due to the age and high volume usage of the facility prior to the temporary closures, which has required additional maintenance and repair of the site.
SSLC04-02	Fairfield Leisure Centre - Operations	\$ 25,000	General	It is proposed to increase the service budget by \$25,000 from General funds due to the age and high volume usage of the facility prior to the temporary closures, which has required additional maintenance and repair of the site.
SSLC04-03	Cabramatta Leisure Centre - Operations	\$ 75,000	General	It is proposed to increase the service budget by \$75,000 from General funds due to the age and high volume usage of the facility prior to the temporary closures, which has required additional maintenance and repair of the site.
MPSLP2018	Dam Safety Report Prepare a safety report on the declared dams in the Fairfield Local Government Area. Year 1 of a 2 year project.	\$ 10,000	Stormwater Levy Reserve	It is proposed to introduce this as a new project and allocate \$10,000 from the Stormwater Levy Reserve to prepare a report on the status of declared dams in the Fairfield Local Government Area to Dams Safety NSW.

OPERATIONAL EXPENSE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
IN20555	Waste Strategy Identify long term waste management needs for the Fairfield Local Government Area.	(\$ 30,000)	Grant	Project delayed pending the release of the NSW 20-Year Waste Strategy. Therefore it is anticipated that the budget will not be expended by the end of this financial year. It is proposed to postpone \$30,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.

OPERATIONAL REVENUE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPBWR2002	Asbestos Collection Events Two free collections event will be organised during 2019/2020 for legacy and loosed asbestos from residential houses.	(\$ 8,400)	Better Waste and Recycling Grant	Project progressing with a free household asbestos collection event held, collecting a total of 420m2 materials. Due to the reduced collection period and disruption of COVID-19, it is proposed to decrease the budget by \$8,400 from the Better Waste and Recycling Fund and return to the reserve.
MPBWR2004	Waste Education Program Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	\$ 4,092	Better Waste and Recycling Grant	Project progressing with five community education workshops conducted at Nalawala Sustainability Hub, with 320 local residents participating. Due to increased costs relating to kerbside collection audits, it is proposed to increase the budget by \$4,092 from the Better Waste and Recycling Fund.
MPBWR2001	Multi-Unit Dwelling Education Officer A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	(\$ 129,000)	Better Waste and Recycling Grant	Project delayed due to the disruptions of COVID-19, which resulted in the deferment of recruiting an additional officer. Therefore it is proposed to reduce the budget by \$129,000 from the Better Waste and Recycling fund and return to the reserve.

OPERATIONAL REVENUE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MYFMP2004	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. Year 4 of a 4 year program	(\$ 83,000)	General and Grant	Project delayed due to ongoing negotiations with the NSW Department of Planning, Industry and Environment. Therefore it is proposed to postpone this project and its associated budget of \$20,000 from General funds and \$63,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.
MYFMP2003	Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. Year 4 of a 4 year program	(\$ 110,000)	General and Grant	Project delayed due to ongoing negotiations with the NSW Department of Planning, Industry and Environment. Therefore it is proposed to postpone this project and its associated budget of \$45,000 from General funds and \$65,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.
MPCI2001	Community and Infrastructure Priorities - Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders. Year 3 of a 4 year program	(\$ 122,234)	Infrastructure and Car Parks Reserve	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of the financial year. Therefore it is proposed to decrease the budget of \$122,234 from Infrastructure and Car Parks and be returned.
IN20651	Ropes Creek Crossing Master Plan Develop a Master Plan for Ropes Creek Crossing as required by the Metropolitan Greenspace Program.	(\$ 200,000)	Grant	It is proposed to postpone this project and its associated budget of \$200,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan, due to resourcing constraints.
IN20674	Prout Creek Erosion Control Implement natural bank stabilisation works, including planting of eroded areas to reduce the impact on invasive weeds at this location.	(\$ 20,000)	Grant	Project delayed due to COVID-19 disruptions and competing priorities. Therefore it is proposed to postpone this project and its associated budget of \$20,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.

OPERATIONAL REVENUE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
IN20676	Resource Recovery Education Project Implement waste education strategy and actions to reduce contamination in recycling bins. Year 1 of a 2 Year Project	(\$ 49,652)	Grant	Project delayed due to COVID-19 disruptions and competing priorities. Therefore it is proposed to postpone this project and its associated budget of \$49,652 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.
MYFMP2005	Prospect Creek and Georges River Flood Study A flood study to determine the nature and extent of overland flooding within the catchment including Hassall St and Rosford Reserve Detention Basin dam break assessment. Year 2 of a 3 year program	(\$ 33,000)	General and Grant	Project delayed due to COVID-19 disruptions and resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$25,000 from General funds and \$8,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.
IN20675	Smithfield Gross Pollutant Trap Improvements Implement works to help improve the effectiveness of the existing Smithfield Gross Pollutant Trap, including raising the concrete weir to improve water flow and planting vegetation adjacent to the site.	(\$ 20,000)	Grant	Project delayed due to COVID-19 disruptions and resource constraints. Therefore it is proposed to postpone this project and its associated budget of \$20,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.
MPFMP1808	Flood detention basin upgrade, Fairfield Golf Course - Investigation and Design Investigation and detailed design of basin upgrade works. Year 2 of a 2 year program	(\$ 35,534)	Grant	Project delayed due to additional analytical reports required, which was not initially factored as part of the scope of works. Therefore it is proposed to postpone this project and its associated budget of \$35,534 from Grant funds be returned to the reserve.
MPSRVDR2004	Orphan School Creek To Fairfield St Replacement of 8 concrete wall panels.	(\$ 120,000)	SRV Reserve	It is proposed to postpone this project and its associated budget of \$120,000 from SRV Reserve for consideration as part of the Draft 2020-2021 Operational Plan, due to resource constraints.
SSCFS06-02	Quality Learning Environments aims to support services to enhance their pre-school premises by addressing identified safety, health or other functional needs related to the preschool's physical environment.	(\$ 60,000)	Grant	Project delayed due to COVID-19 disruptions for the delivery of the Quality Learning Environments initiative. It is proposed to postpone the associated budget of \$60,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.

OPERATIONAL REVENUE				
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
SSCFS06-03	Quality Learning Environments aims to support services to enhance their pre-school premises by addressing identified safety, health or other functional needs related to the preschool's physical environment.	(\$ 20,000)	Grant	Project delayed due to COVID-19 disruptions. Therefore it is proposed to postpone the associated budget of \$20,000 from Grant funds for consideration into the Draft 2020-2021 Operational Plan.

Already adopted by Council

Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
EXPENSE – OPERATIONAL				
SSPR01-02	Purchase of property in Canley Heights - Maintenance and upkeep of the property	\$ 5,000	General	It was adopted at the February 2020 Council Meeting, Services Supplementary Report, Item 28, to increase the budget by \$5,000 from General funds to undertake general maintenance, repair and upkeep of the premises.
REVENUE – CAPITAL				
MPSRVOS2010	Hartley Oval Renewal of play equipment and softfall, and upgrade of the existing shade shelter.	\$ -	Grant and SRV Reserve	It was adopted at the February 2020 Council Meeting, Services Committee, Item 3, to receive \$10,000 from Grant funds from the Department of Industry, Science, Energy and Resources. Therefore it is proposed that \$10,000 be returned to SRV Reserve.
MPSRVCBU2005	Fairfield Leisure Centre Main Building - HVAC Replace HVAC System for the Leisure Centre.	(\$ 330,000)	SRV Reserve	It was adopted at the February 2020 Council Meeting, Services Supplementary Report, Item 30, to allocate \$330,000 from SRV Reserve to MPSRVCBU2007 (Prairiewood Leisure Centre - HVAC), and to amend the scope from HVAC replacement to partial upgrades for the aerobics room.

Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
MPSRVOS2012	Thorley Park Renewal of play equipment and softfall.	(\$ 13,174)	SRV Reserve and Grant	It was adopted at the February 2020 Council Meeting, Services Committee, Item 3, to receive \$6,826 from Grant funds from the Department of Industry, Science, Energy and Resources. Therefore it is proposed that \$20,000 be returned to SRV Reserve.
IN20477	Hughes Street Car Park Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage.	(\$ 4,371,103)	Section 7.12, Infrastructure and Car Parks Reserve and General	It was adopted at the September 2019 Council Meeting, Services Supplementary Report, Item 155, to increase the budget by \$4,900,000, which is comprised of \$2,000,000 from Section 7.12 and \$2,900,000 from Infrastructure and Car Parks Reserve.
SP20560	Fairfield Showground Redevelopment - Stage 1 Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Centre of Excellence, including a football field, synthetic field, AFL....	\$ 3,745,145	SRV Reserve, Section 7.12, General and Grant	It was adopted at the March 2020 Council Meeting, Services Supplementary Report, Item 52, to increase the budget by \$354,405 from Section 7.12.
REVENUE – OPERATIONAL				
IN20621-15	Development Contribution Plan Review Review the plan to identify fund for future infrastructure needs of Fairfield City from anticipated urban development.	(\$ 5,000)	Grant	It was adopted at the March 2020 Council Meeting, Outcomes Supplementary Report, Item 25, to reallocate \$5,000 from Grant funds into IN19621-11 (Local Strategic Planning Statement). This will have no overall budget impact.
IN19621-11	Local Strategic Planning Statement, Develop a vision and strategy to manage future developments and infrastructure needs for the community.	\$ 10,000	Grant	Project budget to be increased by \$10,000 from Grant funds, which is being reallocated from IN2021-14 (\$5,000) and IN20621-15 (\$5,000). This will have no overall budget impact. This project has since been completed with the Fairfield Local Strategic Planning Statement 2040 granted formal Assurance by the Greater Sydney Commission.
IN19621-4	Business Lands Review, 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.	\$ 50,000	Grant	Project budget to be increased by \$50,000 from Grant funds, which is being reallocated from IN20621-5 (Community and Open Space Needs Study). This will have no overall budget impact.

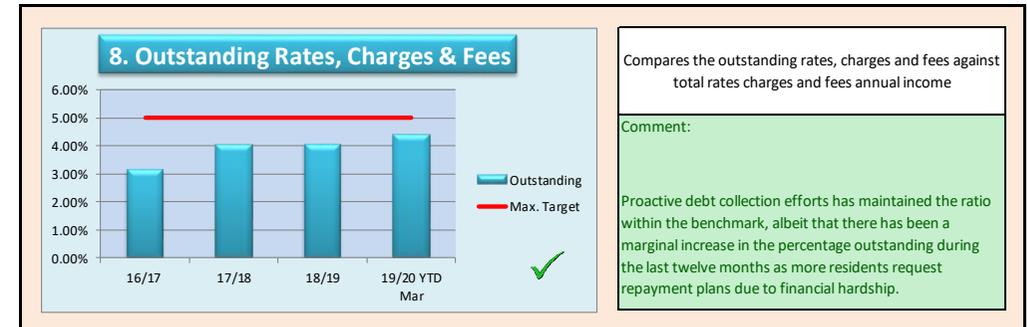
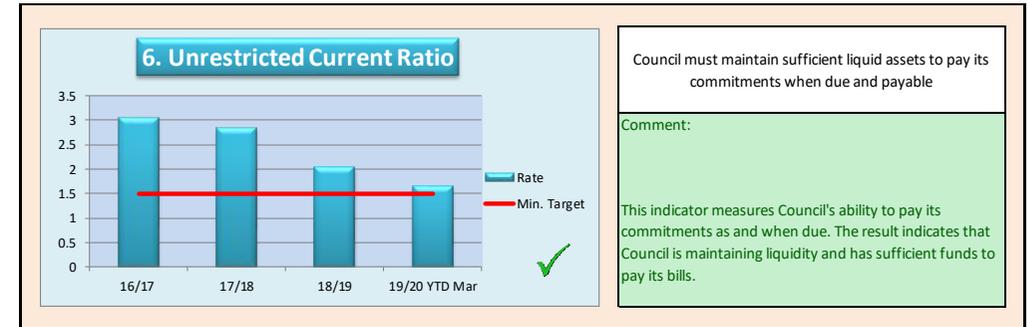
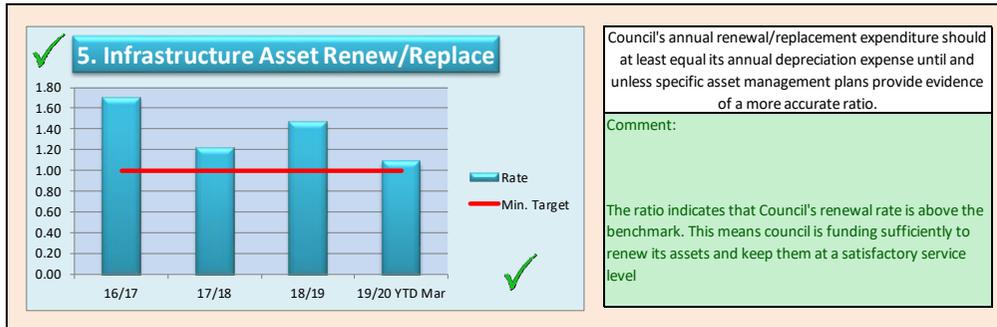
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
IN20621	Fairfield Local Environmental Plan Review - Project Management Review Local Environmental Plan to reflect the recommendations identified in a number planning documentation that has been released by th....	\$ 25,000	Grant	Project budget to be increased by \$25,000 from Grant funds, which is being reallocated from IN20621-5 (\$20,000) and IN20621-13 (\$5,000). This will have no overall budget impact.
IN20621-10	Biodiversity Strategy Identify, manage and protect the key biodiversity elements of Fairfield City.	\$ 60,000	Grant	Project budget to be increased by \$60,000 from Grants funds due to reallocation of funding from IN20621-7(Open Space Study/Strategy). This will have no overall budget impact.
IN20621-14	Local Environmental Plan (LEP) and Development Control Plan (DCP) Exhibition Undertake extensive public consultation and exhibition on draft LEP and DCP.	(\$ 5,000)	Grant	It was adopted at the March 2020 Council Meeting, Outcomes Supplementary Report, Item 25, to reallocate \$5,000 from Grant funds into IN19621-11 (Local Strategic Planning Statement). This will have no overall budget impact.
IN20621-7	Open Space Study / Strategy, Implement findings of the community and open space needs study by identifying necessary infrastructure.	(\$ 90,000)	Grant	It was adopted at the March 2020 Council Meeting, Outcomes Supplementary Report, Item 25, to reallocate \$90,000 from Grant funds into IN20621-9 (Heritage Study, \$30,000) and IN20621-10 (Biodiversity Strategy, \$60,000). This will have no overall budget impact.
IN20621-9	Heritage Study To identify, manage and protect the heritage of the Fairfield City LGA.	\$ 50,000	Grant	Project budget to be increased by \$50,000 from Grants funds due to reallocation of funding from IN20621-5 (\$20,000) and IN20621-7 (\$30,000). This will have no overall budget impact.
IN20621-5	Community and Open Space Needs Study, To investigate the needs of the community in terms of community and open space provisions and propose new and augmented infrastructure.	(\$ 90,000)	Grant	It was adopted at the March 2020 Council Meeting, Outcomes Supplementary Report, Item 25, to reallocate \$90,000 from Grant funds into IN19621-4 (Business Lands Review, \$50,000); IN20621 (Fairfield Local Environmental Plan, \$20,000); and IN20621-9 (Heritage Study, \$20,000). This will have no overall budget impact.

Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status
IN20621-13	Prepare Planning Proposal Prepare Council planning instrument.	(\$ 5,000)	Grant	It was adopted at the March 2020 Council Meeting, Outcomes Supplementary Report, Item 25, to reallocate \$5,000 from Grant funds into IN20621 (Fairfield Local Environmental Plan Review). This will have no overall budget impact.
IN20677	Community Tree Planting at Chipping Norton	\$ 18,881	Grant	It was adopted at the February 2020 Council Meeting, Services Committee, Item 1, to introduce this as a new project with an associated budget of \$18,881 from Grant funding for bush regeneration works, community engagement and revegetation at Chipping Norton Lake.
IN20679	Communities Environment Program Bush regenerations works, community engagement and revegetation at Flying Fox Reserve, Cabramatta Creek	\$ 20,000	Grant	It was adopted at the March 2020 Council Meeting, Services Committee, Item 31, to introduce this as a new project with an associated budget of \$20,000 from Grant funds to undertake bush regeneration works, community engagement and revegetation at Flying Fox Reserve.

Item 6. Key Performance Indicators Budget review

Key financial indicators and principles were adopted in the Long Term Financial Plan to ensure Council achieves a sustainable financial position over the next 10 years. This section of the Quarterly Report provides details regarding Council's performance against these targets. As at the end of Quarter Three, all of Council's indicators are on track to be achieved or are better than industry benchmarks, and are within targets set for those indicators in the Long Term Financial Plan.





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

Item 7. Contracts and Other Expenses Budget Review

7 a. Contracts Budget Review

The Contracts Budget Review identifies 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 three in 2019/20, the following contracts entered into that fall into this category is as shown below:

Fairfield City Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Contracts Budget Review Statement

Budget review for the quarter ended 31 March 2020

Part A - Contracts Listing - contracts entered into during the quarter

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract	Budgeted (Y/N)	Notes
PEBBLECRETE PTY LTD	Supply and deliver pavers to match existing coloured pavers at Fairfield Town Centre	\$ 84,300	19/02/20	One Off Only	Yes	

Notes:

1. Minimum reporting level is 1% of estimated income from continuing operations of Council or \$50,000 - whatever is the lesser.
2. Contracts listed are those entered into during the quarter being reported and exclude contractors on Council's Preferred Supplier list.
3. Contracts for employment are not required to be included.

7 b Other Expenses Budget Review

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

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

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

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 31 March, 2020		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$1,384,298	Y
Legal Fees	\$690,881	Y