

QUARTERLY REPORT FOR APRIL TO JUNE 2020

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



July to September Quarter



October to December Quarter



January to March Quarter



April to June Quarter

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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



Figure 1: IPR Framework

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

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

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

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

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SECTION 1

PURPOSE OF THIS REPORT

Fairfield City Council's April to June 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 April to June 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 April to June 2020 quarter.

At the end of the period, Council has a net operating surplus (before capital grants and contributions) of \$11.332m compared to a predicted budgeted surplus of \$0.250m.

The large favourable budget variance of \$11.082m is the result of an unbudgeted gain of \$5.034m on the revaluation of investment properties and the impacts of the COVID-19 Pandemic not being as severe as previously expected. The budget was revised at the end of the 3rd quarter, at which time a number of Councils services had started closing in accordance with orders from NSW Health and relevant government authorities and to protect the safety of the community and Council staff.

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

Key Highlights during the Quarter

During the quarter April to June 2020 some of the key highlights included:

- Provided free Long Day Care, Preschool and Family Day Care to support essential workers during COVID-19 with the support of Government subsidies, as well as provide telehealth appointments and online sessions for supported playgrounds in response to the needs of the community and to maintain social distancing.
- Waived all casual day parking fees at the Downey Lane Car Park in Fairfield and the Fisher Street Car Park in Cabramatta in May 2020 totalling over 500 parking spaces to provide financial relief to residents.
- Extended the hours of operation for floodlights at 11 sports fields until 7.30pm to support and encourage residents to exercise in response to COVID-19.
- Launched Council's new website, making significant progress towards better accessibility, including new features such as online forms, online payments, and map locations.
- Supported cafes and restaurants to conduct weekly safety audits in accordance to State and Federal Government guidelines regarding COVID-19.
- Replaced lifts in Dutton Plaza, which are now operational.
- Renovated the Fairfield Leisure Centre's Steam room with the replacement of floor linings, fixtures, entry door and relayed tiles within steam room.
- Refurbishment of Parklands Function Centre with the replacement of ceiling, installation of acoustic panels, new floor coverings, internal painting and new furniture.
- Introduced the COVID-19 Financial Hardship Policy to assist ratepayers.
- Added 543 food businesses to the Local Business register who offered delivery or takeaway during the COVID-19 disruptions, as well as conducted a marketing campaign on social media to promote the register.
- Extended home library services and expanded to all residents to improve their wellbeing and provide accessibility to council services in a safe manner during the COVID-19 lockdown period.
- Continued to reduce its carbon footprint and improved cost efficiencies by saving 59.4 tonnes of CO₂ (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.

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.

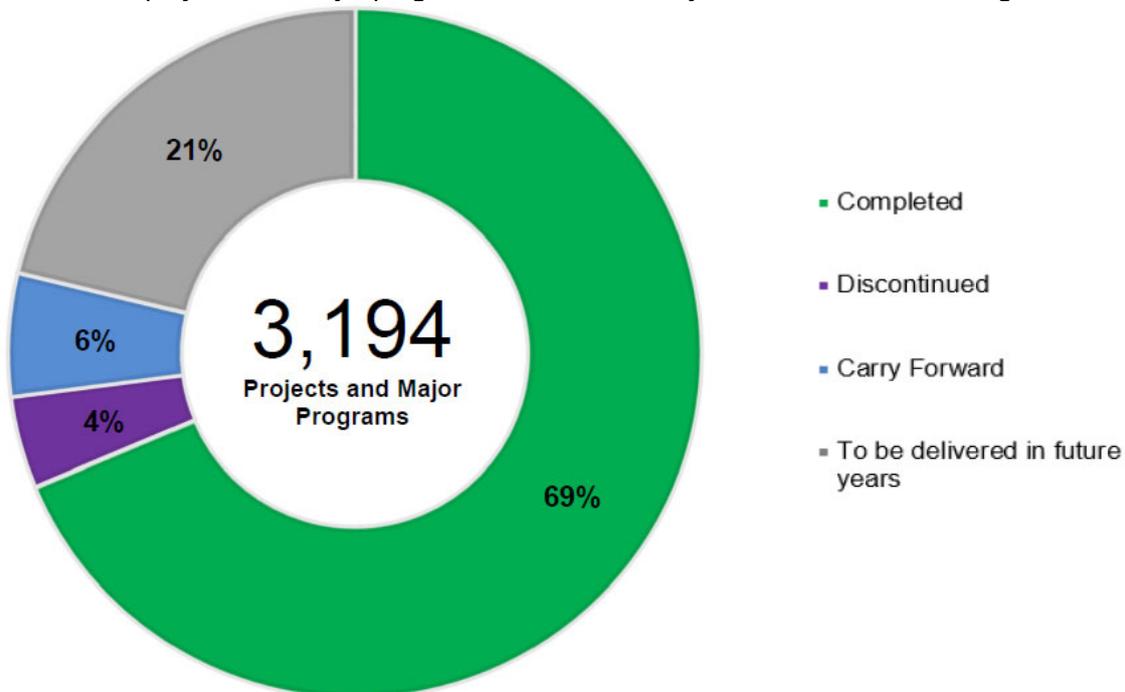


Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans

Of the 3,194 projects identified in the 2017/18-2020/21 Delivery Program, 4% were discontinued, 69% were completed, 6% are to be carried forward, with 21% 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 April to June 2020 provided below in **Figure 2**. As can be seen during this quarter Council is in a positive position with 75% of its indicators demonstrating that Council is working towards the Community's vision. The 18% of indicators working away from achieving the community's vision is due to NSW Health restrictions relating to COVID-19 and the new social distancing restrictions. As a result, a number of public facilities and amenities, events, and activities relating to social gathering were closed or postponed to ensure community and staff safety, which affected these indicators measuring overall performance.

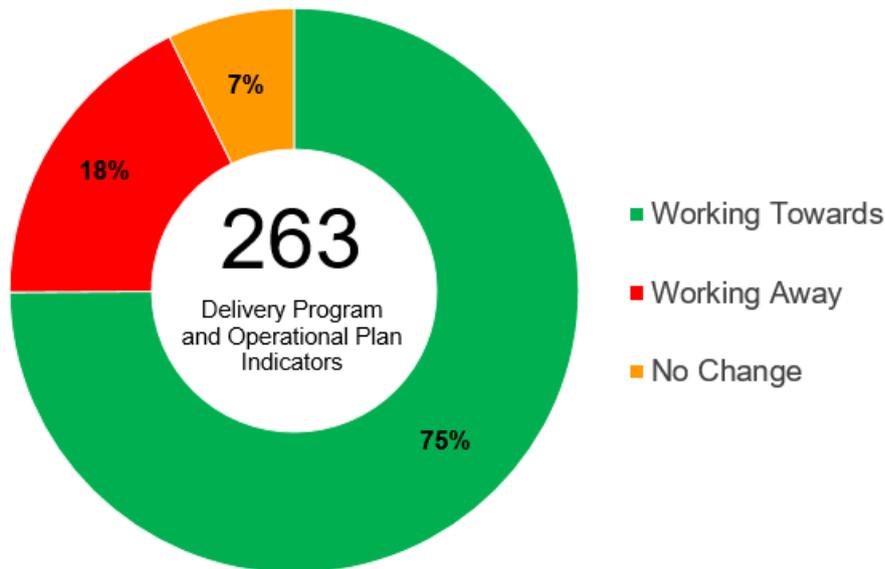


Figure 2: Overall performance of Council's indicators for the Quarter

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, discontinued, postponed, carried forward or had a budget and/or scope change.

Projects that are not completed are then assessed as to whether Council should continue or discontinue the project into the next financial year. If Council chooses to continue the project, it is then marked as a carry forward for adoption in the new financial year's operational plan.

Carry forward refers to an allocation of funds (income or expense) that hasn't been used or received by the end of the financial year, but will be used or received in the next financial year.

Carry forward of projects and major programs may also be needed because a budget is normally assigned in an operational plan for a limited period such as one financial year, but due to timing issues the project sometimes crosses financial years. Carry forward of projects should be based on an exception and justified through practical considerations. It is just one of many budget mechanisms used to streamline the transition between two financial years.

Over the 3 months from April to June 2020, 158 projects and major programs have already been completed, with 4 projects to be discontinued, 1 project to be postponed, and 131 projects to be carried forward. **Figure 3** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

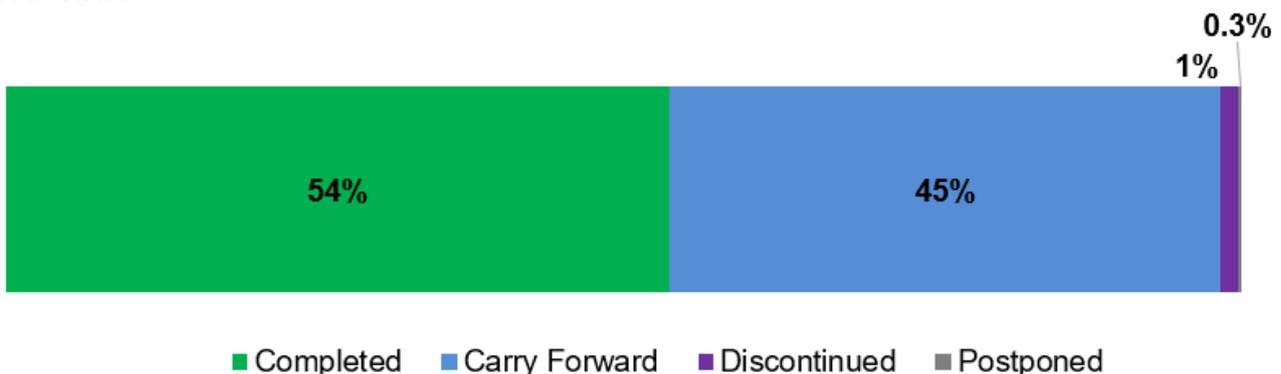


Figure 3: Status of all projects and major programs identified in the 2019-2020 Operational Plan

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, discontinued, postponed, carried forward or had a budget and / or scope change that has been identified. Budget changed refers to increases or decreases on project spending due to unanticipated costs, changes to project scope or additional grant funding received during the financial year.

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

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

THEME 1: COMMUNITY WELLBEING

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

Key Highlights

- Extended the hours of operation for floodlights at 11 sports fields until 7.30pm to support and encourage residents to exercise in response to COVID-19.
- Extended home library services and expanded to all residents to improve their wellbeing and provide accessibility to council services in a safe manner during the COVID-19 lockdown period.
- Held the Keeping it Creative Challenge. The competition challenged contestants to create an artwork based on a different theme every week, with the competition spanned over a month, allowing people to participate in Museum events.
- Provided free Long Day Care, Preschool and Family Day Care to support essential workers during COVID-19 with the support of Government subsidies, as well as provide telehealth appointments and online sessions for supported playgroups in response to the needs of the community and to maintain social distancing.
- Established a Mayoral Wellbeing Register and a Mayoral Volunteer Register to support vulnerable residents and connect them to support services during the COVID-19 pandemic.
- Continued to deliver 500 meals per week through the Meals and Wheels program to local residents in need.
- Encouraged residents to participate in the NSW RSL driveway remembrance for Anzac Day, with a social media campaign and videos to support participation.
- Supported local businesses by helping to promote local products and services, with a total of 455 businesses registered on Council's public database.
- Waived all casual day parking fees at the Downey Lane Car Park in Fairfield and the Fisher Street Car Park in Cabramatta in May 2020 totalling over 500 parking spaces to provide financial relief to residents.
- Hosted three exhibitions at the Fairfield City Museum and Gallery, including *Kuli and Fairfield's Finest Drop* and *Solastalgia: Mawa Ngurra* which were publicly available as a free virtual tour to the community during the COVID-19 lockdown.

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

- Received 152 used bicycles, of which 100 were recycled and 118 bicycles were loaned out to the community and local schools.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN18560-1	Fairfield Showground Redevelopment – Stage 2 Design of Indoor Multicultural and Sports Centre, and Grandstand.	Manager Major Projects and Planning	\$386,098	✓ \$	This is a multi-year project with milestones completed, including the concept design. It is proposed that the associated funds of \$314,184 from General funds be carried forward into SP20560-1 in the 2020-2021 Operational Plan.
IN19558	Aquatopia Expansion Stage 4 Construction of racing slides, and associated landscaping/open space.	Manager Major Projects and Planning	\$1,325,154	↻	Project delayed due to change in scope, with the detailed design for programmable open space now completed. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$701,853 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
IN19560-1	Fairfield Showground Redevelopment – Stage 2 Design of Indoor Multicultural and Sports Centre.	Manager Major Projects and Planning	\$170,700	✓ \$	This is a multi-year project with milestones completed, including the concept design. It is proposed that the associated funds of \$166,732 from General funds be carried forward into SP20560-1 in the 2020-2021 Operational Plan.
IN19641	Sector Capacity Building Program Delivery of support to 18 preschools in South Western Sydney.	Manager Children and Family Services	\$128,533	↻	Project delayed due to COVID-19 restrictions relating to limitations with social distancing and appropriate facilities. Therefore, it is proposed that this project and its associated funds of \$45,401 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN19643	Cabravale Leisure Centre Health and Wellbeing Project Develop a Master Plan for the Cabravale Leisure Centre Health and Wellbeing project.	Manager Showground, Leisure Centres and Golf Course	\$150,000	↻	Project delayed due to complex design. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$90,963 from Development Contributions be carried forward into the 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
IN20308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with the location for this year being Fairfield Showground and Deerbush Park, Prairiewood.	Manager City Assets	\$736,889		Project delayed due to extensive procurement process. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$700,143 (\$293,596 from Grant funds, and \$406,547 from Development Contributions) be carried forward into the 2020-2021 Operational Plan.
IN20375	Access Systems Security for Council Facilities Review and upgrade of security passes, and swipe access including locking capacity for Council properties such as car parks, Fairfield City Museum and Gallery, Fairfield Showground and Family Day Care Facilities.	Chief Information Officer	\$121,809		Project delayed due to network connection issues at remote sites. Therefore, it is proposed that this project and its associated funds of \$106,697 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20502-2	Western Sydney City Deal – Health Alliance Investigate opportunities for a regional Health Alliance including all levels of government and key stakeholders to improve the overall health outcomes across the Western Sydney region. <i>Year 2 of Year 2 Program</i>	Manager Social Development	\$10,000		Project completed with implementation plans developed and finalised for the four themes identified by the Health Alliance: 1. access to health and wellbeing services; 2. getting people active; 3. promoting healthy food access and choices; and 4. liveability and connection.
IN20523	Disability Audits Disability legislation requires Council to work toward bringing existing non-compliant assets to standard, to facilitate inclusion of people with disabilities. The disability audit will identify works required to bring Councils asset to the appropriate standard. A rolling audit program of parks, footpaths, connectivity, community facilities will be undertaken. Partnership with neighbouring council will be investigated for efficiencies.	Manager Social Development	\$34,016		Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$34,016 from General funds be carried forward into the 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
IN20524	Disability Inclusion Plan - Inclusion Enhancements Implement works to improve inclusion as per audit recommendations.	Manager Social Development	\$40,000		Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$40,000 from General funds be carried forward into the 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	\$25,000		Project delayed due to an increase to scope for additional forms to be developed. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
IN20524-2	Disability Inclusion Plan - Assistive and Adaptive Equipment Identify and purchase equipment that enhances the quality of lives of people with disability when accessing Council services.	Manager Social Development	\$60,000		Project delayed due to procurement issues, with the delivery of trishaws for the Fairfield Showground taking longer than anticipated. Therefore, it is proposed that this project and associated budget of \$50,000 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20563	Community Needs Assessment - Community Facilities Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities, and also undertake a detailed study into the community needs for the Local Environmental Plan review. This needs assessment audit will provide direction for prioritising allocation and use of these facilities.	Manager Social Development	\$67,117		Project delayed due to extensive review required, with final document in development. Therefore, it is proposed that this project and its associated funds of \$51,774 from General funds be carried forward into the 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
IN20637	Splash Pad Design and construct a splash pad at Fairfield Showground. <i>Note: Council will be applying for grant funding.</i>	Manager City Assets	\$550,000		It was adopted at the April 2019 Council Meeting, Services Committee, Item 45 to accept \$200,000 from Grant funds. The project has since been delayed due to resourcing constraints. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$392,116 (\$192,116 from Development Contributions, and \$200,000 from Grant funds) be carried forward into the 2020-2021 Operational Plan.
IN20640	Start Strong Pathways Program Deliver the Stay and Play: Transition to Preschool for Children with Disabilities project.	Manager Children and Family Services	\$40,000		Project delayed due to COVID-19 restrictions relating to limitation with social distancing and appropriate facilities. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
IN20652	Whitlam Library - Children's Area Refresh children's area into a flexible space featuring mobile collections, performance area, learning spaces and information technologies, to improve learning experiences for children.	Manager Library, Museum and Customer Services	\$110,000		Project completed with the refurbishment of the Children's Area, including new joinery (mobile shelving), TV screen, interactive screen and projector, new flooring, a magnetic wall, a lego wall and a tactile wall. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$15,140 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20653	Additional Security CCTV Cameras - Fairfield Showground Install additional CCTV Cameras within Fairfield Showground to improve security.	Chief Information Officer	\$80,000		Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$5,345 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20659	Safeguarding Against Fraud Project Deliver a range of initiatives aimed at educating and raising awareness of fraud in the community.	Manager Social Development	\$50,000		Project delayed due to COVID-19 restrictions relating to limitation with social distancing and appropriate facilities. Therefore, it is proposed that this project be carried forward into the 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
IN20662	Bringing Up More Great Kids in Fairfield Deliver 4 intensive small group training sessions for parents, using the Bringing Up Great Kids Program.	Manager Children and Family Services	\$5,000		Project delayed as this activity involved community interaction, which required a change in delivery method to ensure community and staff safety is met as well as compliance of the current COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$4,253 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20668	Healthspo 2020 Plan and deliver Healthspo event which will motivate and equip young people with knowledge and skills required for healthy living. <i>Year 1 of a 2 year project</i>	Manager Social Development	\$25,000		Project delayed as this activity involved community interaction, which required a change in delivery method to ensure community and staff safety is met as well as compliance of the current COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$1,063 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20670	Early Learning Centres - Environmental Learning Activities	Manager Children and Family Services	\$8,000		Project delayed as this activity involved community interaction, which required a change in delivery method to ensure community and staff safety is met as well as compliance of the current COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$8,000 from Grant funds be carried forward into the 2020-2021 Operational Plan.
INSRV1902	Fairfield Library Expansion - Concept Plan Develop concept plan for the Fairfield Library expansion at the new site.	Manager Customer and Library Services	\$129,095		This is a multi-year project with milestones completed including the complex design. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that the associated funds of \$129,063 (\$48,433 from SRV Reserve and \$80,630 from Development Contributions) be carried forward into INSRV2102 (New Fairfield Branch Library) in the 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	\$827,595		This is a multi-year project with milestones completed, including the detailed design. It is proposed that the associated funds of \$223,183 from Development Contributions be carried forward in INSRV2102 (New Fairfield Branch Library) in the 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. <i>Year 3 of a 4 year program</i>	Manager Social Development	-		Project delayed as this activity involved community interaction, which required a change in delivery method to ensure community and staff safety is met as well as compliance of the current COVID-19 restrictions. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPDIAP2001	Enhancing Community Attitudes and Behaviours - Training Provide training for Council staff to ensure the needs and rights of people with different types of disability are understood and integrated into services, processes and communications.	Manager Social Development	-		Project delayed due to resource constraints. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPDIAP2002	Creating Liveable Communities - Community Education Support people with disability by providing education sessions and resources on information impacting their lives. Ensure Council continues to build and improve facilities that enhance Fairfield City's liveability.	Manager Social Development	-		Project delayed due to resource constraints. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPDIAP2003	Improving Access to Services Through Better Systems and Processes - Accessible Documents Ensure Council forms, systems and policies are accessible and inclusive.	Manager Social Development	-		Project delayed due to competing priorities arising from COVID-19 pandemic. Therefore, it is proposed that this project be carried forward into the 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
MPDIAP2004	Improving Access to Services Through Better Systems and Processes - Training Provide training for Council staff to ensure the needs of people with disability are understood and integrated into services, processes and communications.	Manager Social Development	-		Project delayed due to competing priorities arising from COVID-19 pandemic. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPDIAP2005	Supporting Access to Meaningful Employment - Work Experience Program Provide work experience opportunities that encourage people with disabilities to gain work experience at Council.	Manager Human Resources	-		Project completed with the launch of the disability work experience program.
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	-		Project delayed due to competing priorities and extensive stakeholder engagement activities. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPLS2001	Local Priority Grant This is a non-competitive annual grant provided by the Library Council of NSW for projects that have a direct benefit to the community. Categories for grants include technology, collection, building, research and promotion. The specific project details are determined annually in consultation with the State Library of NSW.	Manager Library, Museum and Customer Services	\$65,000		Project delayed due to COVID-19 disruptions, with the launch date being rescheduled. Therefore, it is proposed that this project and associated budget of \$15,762 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPLS2004	Fit Out New Fairfield Library Fit out at 1-3 Hamilton Road for the new Fairfield Branch Library. <i>Note: This project is linked to INSRV2002.</i>	Manager Library, Museum and Customer Services	\$300,000		It was adopted at the June 2020 Council Meeting, Services Supplementary, item 98 to accept \$100,000 from Grant funds. Due to resourcing constraints, it is proposed that this project and associated funds of \$300,000 from Grant funds be carried forward into the 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
MPPERL2001	Fairfield Leisure Centre - Plant and Equipment Asset Upgrade (Pool Filtration, Disinfection, Heat Plant etc.) Provide ongoing refurbishment/upgrade of Leisure Centre assets (filtration, disinfection, heating plant etc.)	Manager Showground, Leisure Centres and Golf Course	\$70,000	✓	Works completed with replacement of pool construction joint and pool tiles, as well as major upgrades of the Aquatower including rails and platforms.
MPPERL2002	Prairiewood Leisure Centre - Plant and Equipment Asset Upgrade (Filtration, Heating etc.) Provide ongoing refurbishment/upgrade to non-building assets i.e. filtration, heating, disinfection, concourse, pool equipment etc.	Manager Showground, Leisure Centres and Golf Course	\$60,000	✓	Works completed with replacement of two drive motors, solar panels, and 25m pool pumps.
MPPERL2003	Cabrivale Leisure Centre - Plant and Equipment Asset Upgrade (filtration, heating, disinfection etc.) Provide ongoing refurbishment/upgrade to non-building assets, i.e. Filtration, water heating, disinfection, pumps, valves, tanks and pool equipment etc.	Manager Showground, Leisure Centres and Golf Course	\$40,000	✓	Works completed with carbon dioxide flow regulator replaced, and ropes hardware, pool recirculation pumps and valves upgraded.
MPSCD1801	Deliver Dyalgala "to embrace": Aboriginal and Torres Strait Islander Reconciliation Action Plan 2011 – 2017 Prepare new Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Manager Social Development	-	↻	Project delayed due to resource constraints. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPSCD1802	Develop Community Safety and Crime Prevention Plan 2018-2022 Develop a new Community Safety and Crime Prevention Plan to be implemented over the next four years.	Manager Social Development	-	↻	Project delayed due to resource constraints, with the draft plan to be presented to Council for approval. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPSCD1803	Develop Fairfield Strategy on Ageing 2018-2022 Develop and prepare a new Fairfield strategy on ageing to be delivered of the next four years.	Manager Social Development	-	↻	Project delayed due to resource constraints. Therefore, it is proposed that this project be carried forward into the 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
MPSCD1804	Develop Strategy for Young People in Fairfield City 2018-2022 Develop and prepare a new strategy for young people in Fairfield City to be delivered of the next four years.	Manager Social Development	-		Project delayed due to resource constraints. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPSCD1905	Fairfield Community Drug Action Plan 2019-2020 Develop the Fairfield Community Drug Action Plan 2019-2020.	Manager Social Development	\$9,065		This is a multi-year project with milestones completed, including the drafting of the Fairfield Community Drug Action Plan.
MPSCD2001	Fairfield City Cultural Plan Review and update the Fairfield City Cultural Plan 2011-2016.	Manager Social Development	-		Project delayed due to resource constraints. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPSCD2003	Celebration of Significant Events and Issues Develop and implement programs to celebrate significant events and issues, such as Youth Week, Seniors Week, Refugee Week, International Day of People with a Disability, and Domestic Violence.	Manager Social Development	-		Project completed with a number of events held, including Reconciliation Day, youth workshops, and digital Bring It On!
MPSCD2004	Health Alliance and Health Partnership Implementation of the Health Alliance and Health Partnership with State and Commonwealth Health agencies.	Manager Social Development	-		This is a multi-year project with milestones completed, including a 12-month extension to the existing Memorandum of Understanding.
MPSCD2005	Fairfield Community Drug Action Plan 2019-2020 Develop the Fairfield Community Drug Action Plan 2019-2020.	Manager Social Development	\$15,215		Project completed with the development of Fairfield City Council's Drug Action Plan 2019-2023.
MPSCD2006	Dyalgala "embrace" Aboriginal and Torres Strait Islander Reconciliation Action Plan Implement the Dyalgala "to embrace" Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Manager Social Development	-		Project delayed due to COVID-19 restrictions. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPSCD2007	Community Safety and Crime Prevention Plan 2018-2022 Implement the Community Safety and Crime Prevention Plan 2018-2022.	Manager Social Development	-		Project delayed due to COVID-19 restrictions, with meetings postponed and homeless people supported in response to health orders. Therefore, it is proposed that this project be carried forward into the 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
MPSCD2008	Fairfield Strategy on Ageing 2018-2022 Implement the Fairfield Strategy on Ageing 2018-2022.	Manager Social Development	-		Project delayed due to COVID-19 restrictions, with health information and online services provided due to health orders. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPSCD2009	Strategy for Young People in Fairfield City 2018-2022 Implement the Strategy for Young People in Fairfield City 2018-2022.	Manager Social Development	-		Project delayed due to COVID-19 restrictions, with all strategies moved online with podcasts, virtual meetings and workshops. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPSCD2010	Refugee Youth Participation Initiative Deliver local initiatives to support refugee youth participation and inclusion in Fairfield City.	Manager Social Development	\$7,500		Project delayed as this activity involved community interaction, which required a change in delivery method to ensure community and staff safety is met as well as compliance of the current COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$7,500 from Grant funds be carried forward into the 2020-2021 Operational Plan.
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	\$176,072		Project delayed due to extensive tender process to appoint a contractor for the design and construction for the Dry Recreational Facility. Therefore, it is proposed that this project and its associated funds of \$149,294 from SRV Reserve be carried forward into the 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	\$17,206,597		Project delayed due to resourcing constraints and competing priorities. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$4,762,179 (\$2,420,721 from Grant funds and \$2,341,458 from Development Contributions) be carried forward into the 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
SP20560-1	Fairfield Showground Redevelopment – Stage 2 Finalise the design and approval for an Indoor Multicultural and Sports Centre. <i>Note: Council will seek grant funding for construction.</i>	Manager Major Projects and Planning	-		Project delayed due to lengthy and extensive documentation for the development application. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
SP20560-2	Fairfield Showground Redevelopment - Stage 3 Finalise the design and approval for a new grandstand at the Fairfield Showground. <i>Note: Council will seek grant funding for the construction.</i>	Manager Major Projects and Planning	-		This is a multi-year project with milestones completed, including commencement of the detailed design for the new grandstand.
SP20636	Community Business Hub - Old Fairfield Library (Kenyon Street) - Design Prepare concept design to convert the old Fairfield Library (Kenyon Street) into a community business hub for the community.	Manager Major Projects and Planning	\$108,140		Project delayed due to competing priorities. Therefore, it is proposed that this project and associated budget of \$92,539 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
SSLS01-03	Library Services Provide electronic/online resources.	Manager Library Museum and Customer Service	-		It was adopted at the June 2020 Council Meeting, Services Committee, item 84 to accept \$1,407 from Grant funds. It is proposed that the associated funds of \$1,407 from Grant funds be carried forward into SSLS01-03 (Library Services) in the 2020-2021 Operational Plan.
SSMG02-01	Museum and Gallery Develop, document, research, control, conserve, interpret, promote and provide public access to the Museum and Gallery's social history collection.	Manager Library Museum and Customer Service	-		It was adopted at the June 2020 Council Meeting, Services Committee, item 85 to accept \$1,250 from Grant funds. Therefore due to the late grant received by Council it is proposed that this project and its associated funds of \$1,250 from Grant funds be carried forward into the 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
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	70%
	# Clients supported through the Fairstart program	159
	# Family Day Care registered educators	42
	# Compliance visits undertaken for Family Day Care	145
Community Compliance	# Cats and dogs impounded	13
	# Cats and dogs returned/rehoused	67
	# Community compliance education programs	Nil
Community Facilities	% Community buses booked	N/A
	% Community Centres/Halls booked	N/A
	% Sportsfields booked	N/A
	% Utilisation of tennis courts currently managed by Council	25%
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	0.33
	# Visits at aquatic and dry recreation at leisure centres	13,146
	% Water quality compliance with health regulations	100%
Library Services	# Customer visits to Council's libraries	13,298
	Lending turnover rate for the Library's collection (Calculated annual)	0.4
	# Library programs provided	336
Museum and Gallery	# Visitors to the Museum	Nil
	# Exhibitions held	3
Showground and Golf Course	# Visitors to the Showground	21,500
	# Reportable safety incidents at the Fairfield Showground.	Nil
	% Occupancy at Fairfield Markets	65%
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	1
	# Grant funds received to deliver services and programs	2
	# People accessing Community Profile website	2,041
	# Free health programs and activities provided	8
	# Safety audits of Council and public facilities	4
	# Meetings with stakeholders to promote community safety	Nil
	# Professional development and training opportunities for community organisations	Nil
	# Capacity building programs or opportunities delivered	Nil
	# Youth programs and events delivered	6
	# Hours youth services delivered	Nil
# Senior programs and events delivered	Nil	

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 780 metres of footpaths throughout the City.
- Renewed over 4.7 kilometres of roads, kerbs and gutters throughout the City
- Undertook 56 instances of graffiti removal on Council property.
- Replaced lifts in Dutton Plaza, which are now operational.
- Renovated the Fairfield Leisure Centre's Steam room with the replacement of floor linings, fixtures, entry door and relayed tiles within steam room.
- Replacement of air-conditioning at Prairiewood Leisure Centre.
- Installed a single lane roundabout at the intersection of John Street and Bold Street.
- Installed traffic control signal at the intersection of Smithfield Road and Richards Road.
- Refurbishment of Parklands Function Centre which included the ceiling replaced, acoustic panels installed, new floor coverings, and internal painting renewed.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN17267	Safety Switches Program (Residual Current Devices) This project is a continued program of the installation of safety switches at all of Council's sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.	Manager City Assets	\$13,724	✓	Project completed with audit conducted to verify Council's assets are compliant.
IN18321	Bonnyrigg Town Centre Planning Framework Review Reviews the Urban Design and Land Use Framework of the Bonnyrigg Town Centre.	Manager Strategic Land Use and Catchment Planning	\$7,478	↻\$	Project delayed pending the Town Centre Local Environmental Plan being Gazetted by the NSW Department of Planning, Industry and Environment. Therefore, it is proposed that this project and its associated funds of \$7,478 from General funds be carried forward into the 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
IN18461	Rural Lands Strategy Development of a Rural Land Strategy for Fairfield City Council. Review Rural, Rural Residential and Employment Lands potential.	Manager Strategic Land Use and Catchment Planning	\$200,527		Project delayed pending advice from the Greater Sydney Commission and State Agencies. Therefore, it is proposed that this project and its associated funds of \$200,527 from General funds be carried forward into the 2020-2021 Operational Plan.
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 soil contamination that requires remediation before the project can progress. Therefore, it is proposed that this project and its associated budget of \$190,746 from Town Centre Reserves be carried forward into the 2020-2021 Operational Plan.
IN18548	Transport Modelling Undertake a transport model to support Council's Residential Development Strategy. Transport modelling is required by Roads and Maritime Services. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan. <i>Year 1 of a 2 year project</i>	Manager Strategic Land Use and Catchment Planning	\$267,398		It is proposed that this project be discontinued as it will be completed under the project IN20621-8 (Transport Study / Strategy). Therefore, it is proposed that the budget of \$243,817 be returned to General funds.
IN19395	Villawood Town Centre Development Control Plan Develop a Villawood Town Centre Development Control Plan to appropriately manage future development within this locality.	Manager Strategic Land Use and Catchment Planning	\$1,424		Project completed with Local Environmental Plan amendments Gazetted in June 2020.
IN19574	Fairfield City Bike Plan Development of a bike plan for Fairfield City based on the Roads and Maritime Services guidelines to support future grant applications for State and Federal Funding.	Manager Built Systems	-		Project delayed due to extensive stakeholder engagement required. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
IN19586	Embellishment of Open Space Embellishment to be implemented this year at Fairfield Park and Springfield Park.	Manager City Assets	\$167,469		Works completed including installation of new play equipment designed for inclusive play at Fairfield Park, and sportsfield fencing at Springfield 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
IN19616	Upgrades to Existing Bus Stops A program of works will be undertaken throughout the year to finalise all bus stops to be properly fitted with requirements to meet Accessible Public Transport Regulations.	Manager City Assets	\$47,255	✓	Works completed with 53 bus stops across Fairfield City upgraded to meet requirements for Accessible Public Transport Regulations.
IN19621-17	Western Sydney Planning Partnership Joint project with Western City Councils.	Manager Strategic Land Use and Catchment Planning	\$50,000	✓	Project completed with participation in the Western Sydney Planning Partnership.
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 Land Use and Catchment Planning	\$70,000	↻ \$	Project delayed due to further investigations required that was not originally identified as part of the scope of works. Therefore, it is proposed that this project and its associated funds of \$47,500 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN19645	Western Sydney Parkland City Sensor Network Project Installation of new operational software and hardware that will improve smart lighting and smart irrigation to improve the quality of sportsfields for the community.	Director Corporate Governance	\$350,106	↻ \$	Project delayed due to additional locations included in the project scope. Therefore, it is proposed that this project and its associated funds of \$200,682 (\$75,663 from General funds and \$125,019 from Grant funds) be carried forward into the 2020-2021 Operational Plan.
IN19646	2A Wilga Street, Fairfield To clear the building of contaminated debris and replace all internal fixtures and fittings damaged by fire. <i>Note: Council will be claiming costs through insurance.</i>	Manager City Assets	\$200,000	✓	Works completed with replacement of external and internal wall linings, new flooring, bathroom waterproofing, tiling, and painting.
IN20022	Fairfield City Centre Upgrade - Hamilton Road Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent. <i>Year 2 of a 2 year project.</i>	Manager Fairfield Place and Public Domain Planning	\$489,038	↻	Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that this project be carried forward into the 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
IN20067	Shared Path Extension Program Construct of a shared pathway at Smithfield Road between Dunstan Street and Canley Vale Road.	Manager Built Systems	\$200,000		Project delayed due to lengthy procurement process. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$200,000 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
IN20495	Fairfield Leisure Centre - Security and Furniture Improvements Replacement of the existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre.	Manager Showground, Leisure Centres and Golf Course	\$50,000		Works completed with upgrade of shade umbrellas and new pool side seating furniture including sun lounges.
IN20502	Western Sydney City Deal Implement initiatives identified from the Western Sydney City Deal for the Western Sydney Region.	Directors	-		Project completed with initiatives identified and completed within the 2019-2020 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	\$89,310		Project delayed due to soil contamination on the site, which requires remediation before this project can progress. Therefore, it is proposed that this project and its associated funds of \$53,798 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
IN20553	Exeloo Program Install Exeloo toilets with additional disability inclusion features at Prospect View Park, Fairfield Showground, and Bunker Park.	Manager City Assets	\$660,000		Project delayed due to procurement issues, with delivery of the Exeloo's taking longer than anticipated. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$217,543 from Development Contributions be carried forward into the 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
IN20556	Developer Contributions Plans - Direct and Indirect Developer Contributions both direct (Section 7.11) and indirect (Section 7.12) funding to be collected and allocated to support infrastructure projects.	Manager Strategic Land Use and Catchment Planning	-	✓	Project completed with the reallocation of direct and indirect funding as well as ongoing management of the Development Contributions Plans.
IN20559	Tree Planting in Parks and Sportsfields Implement a tree planting program in both parks and sportsfields where able for use as shade for visitors and spectators. Locations for this year includes: - Bosnjak Park - Endeavour Reserve - Carrawood Park - Rosford Park.	Manager City Assets	\$40,000	✓	Works completed.
IN20569	Capital Works Top Up Funding Additional funding for projects to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints of projects from various requirements including market increases impacting in procurement options, reports, analysis, etc.	Manager Major Projects and Planning	\$600,000	↻ \$	Project delayed due to large multi-year and complex projects still in progress. Therefore, it is proposed that this project and its associated funds of \$372,005 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20585	Chipping Norton Lakes Master Plan - Lansvale Develop a master plan for Chipping Norton lakes to identify the recreational facilities required throughout the parks associated with the site. These include Rowley Park, Lansvale Park, Strong Park and Cherrybrook Park.	Manager City Assets	\$5,000	↻ \$	Project delayed due to the Chipping Norton Lakes Master Plan needing to be developed with the Liverpool City Council's Metropolitan Greenspace Grant Program. This will ensure an integrated and holistic approach. Therefore, it is proposed that this project and its associated funds of \$5,000 from General funds be carried forward into the 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
IN20586	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout City. This year works will be undertaken at Powhatan Reserve and Fairfield Showground, which includes playground/fitness equipment, seating, pathways, and the provision of shade structures in parks.	Manager City Assets	\$350,000	 	Project delayed due to resource constraints. Therefore, it is proposed to change the funding type from General funds to Development Contributions and that this project and its associated funds of \$282,608 from Development Contributions be carried forward into the 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 Land Use and Catchment Planning	\$132,500	 	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$21,200 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-1	Local Housing Strategy Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	Manager Strategic Land Use and Catchment Planning	\$80,000	 	Project delayed due to extensive review process and stakeholder engagement. Therefore, it is proposed that this project and its associated funds of \$80,000 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-2	Rural Lands Urban Investigation Area, Study and strategy to guide/manage the future of rural zoned lands in the LGA.	Manager Strategic Land Use and Catchment Planning	\$59,600	 	Project delayed pending advice from the Greater Sydney Commission and State Agencies. Therefore, it is proposed that this project and its associated funds of \$59,600 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-3	Urban Design Studies To develop planning provisions to manage future development for identified town/local centres within the LGA.	Manager Strategic Land Use and Catchment Planning	\$345,000	 	Project delayed due to extensive review process. Therefore, it is proposed that this project and its associated funds of \$92,468 from Grant funds be carried forward into the 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
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 Land Use and Catchment Planning	\$140,250	\$	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$95,520 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-6	Public Domain Plans Implement the findings of the urban design studies in terms of public domain improvements.	Manager Strategic Land Use and Catchment Planning	\$450,000	\$	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$89,584 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-7	Open Space Study / Strategy Implement findings of the community and open space needs study by identifying necessary infrastructure.	Manager Strategic Land Use and Catchment Planning	\$180,000	\$	Project delayed due to extensive review process and stakeholder engagement. Therefore, it is proposed that this project and its associated funds of \$24,750 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-8	Transport Study / Strategy Manage the future transport needs and opportunities arising from anticipated urban development throughout Fairfield City.	Manager Strategic Land Use and Catchment Planning	\$320,000	\$	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$289,846 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-9	Heritage Study To identify, manage and protect the heritage of the Fairfield City LGA.	Manager Strategic Land Use and Catchment Planning	\$100,000	\$	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$69,300 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-10	Biodiversity Strategy Identify, manage and protect the key biodiversity elements of Fairfield City.	Manager Strategic Land Use and Catchment Planning	\$120,000	\$	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$61,163 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-13	Prepare Planning Proposal Prepare Council planning instrument.	Manager Strategic Land Use and Catchment Planning	\$20,000	✓	Project completed with the Planning Proposal referred to the NSW Department of Planning, Industry and Environment for gazettal.
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 Land Use and Catchment Planning	\$5,000	\$	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$5,000 from Grant funds be carried forward into the 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
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 Land Use and Catchment Planning	\$80,000	 	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$80,000 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-16	Council's urban planning performance Develop and monitor urban planning performance indicators in line with the District Plan.	Manager Strategic Land Use and Catchment Planning	\$40,000	 	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$160 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20627	Emerson Futsal Court Convert existing tennis court to an all-weather Futsal court with spectator seating.	Manager City Assets	\$289,098	 	Project delayed due to competing priorities. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$286,859 (\$169,098 from Grant funds and \$117,761 from Development Contributions) be carried forward into the 2020-2021 Operational Plan.
IN20628	Endeavour Reserve Electricity Upgrade Design new substation to support current and future equipment requirements for Endeavour Reserve sportsfields. Note: Council will be entitled to a \$90,000 rebate from Endeavour Energy for the supply of a substation. <i>Year 1 of a 2 year Project</i>	Manager City Assets	\$50,000	 	Project delayed due to flood risk issues identified at the site. Therefore, it is proposed that this project and its associated funds of \$50,000 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20629	New Pedestrian Bridge and Footpath Design and construct a new pedestrian bridge and footpath at Horsley Road, Horsley Park.	Manager City Assets	\$20,000	 	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$19,271 from Developer Contributions be carried forward into the 2020-2021 Operational Plan.
IN20634	Plans of Management for Crown Land Review the Plans of Management for Crown Land in Fairfield City.	Manager City Assets	\$30,000	 	Project delayed due to resource constraints and competing priorities. Therefore, it is proposed that this project and its associated funds of \$30,000 from Grant funds be carried forward into the 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
IN20650	Dutton Plaza - Lifts Replace lifts in Dutton Plaza, Cabramatta.	Manager City Assets	\$340,000	✓	Project completed with lifts at Dutton Plaza replaced and operational.
MPAMS2001	Asset Management Action Plan Identify deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.	Manager City Assets	-	✓	Project completed with key actions incorporated into the 2020-2021 Operational Plan.
MPAMS2003	Public Domain Manual Continue to develop Council's Standards and Specification (Public Domain Manual) for efficiencies of maintenance.	Manager City Assets	-	✓	Project completed with Council's Public Domain Manual reviewed to provide efficiencies of maintenance.
MPAMS2004	Asset Management System Improvements - Integration Maintain the interface between Council's Asset Management System and its Financial System for correct alignment at the parent level of assets.	Manager City Assets	-	✓	Project completed with a new process established to develop a monthly capitalisation reports. This will provide key stakeholders with correct system updates.
MPAMS2005	Asset Management System Improvements - Capitalisation Improve working protocol to perfect scope of works and the capitalisation of assets.	Manager City Assets	-	✓	Project completed with the Asset Handover and Financial Capitalisation Process documented and finalised to ensure the improvement across Council.
MPAMS2006	Asset Renewal Strategy for Town Centres Develop an asset renewal strategy for town centres to achieve desired vision.	Manager City Assets	-	✓	Project completed with the implementation of an asset renewal strategy to achieve Town Centre strategic outcomes, which included a range of consultation and a review of Council's level of service for Town Centre assets.
MPAMS2007	Asset Risk Management Assess and determine any critical risk management factor to address.	Manager City Assets	-	✓	Project completed with risk profiles updated in Council's Asset Management Plans to inform maintenance schedules and limit Council's exposure to risk.
MPAMS2008	Asset Management Strategy Continue to build the detail of 10-year forward programs for operations, maintenance and renewal to agreed asset standards and on a future needs basis.	Manager City Assets	-	✓	Project completed with 10-year programs updated to ensure programs meet Council's service outcomes.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPBAR1915	Parklands Ground Floor refurbishment Replace and repair fire services, ceiling, floor cover and lighting to comply with BCA requirements.	Manager City Assets	\$159,330	✓	Works completed with the ground floor at Parklands Function Centre refurbished, including ceiling replaced, acoustic panels installed, new floor covering, and internal painting renewed.
MPBAR2002	Fairfield Preschool - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.	Manager City Assets	\$135,000	✓	Works completed with upgrade to the outdoor area including decking, landscaping, shed, soft fall and synthetic grass.
MPBAR2007	Downey Lane Car Park-electrical/fitout Refurbish metal guard around perimeter on 3 levels and renew the lighting and lift.	Manager City Assets	\$181,595	↻ \$	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$21,294 from General funds be carried forward into the 2020-2021 Operational Plan.
MPBAR2010	Smithfield RSL Youth Centre/Library - fitout Replace soffit sheeting.	Manager City Assets	\$50,000	✓	Works completed with upgrades to the painting of the eaves/soffits, electrical fittings and hydraulic services.
MPBAR2011	Bonnyrigg Library-fitout/hydraulics Renew Bonnyrigg rear staff area toilets and kitchen.	Manager City Assets	\$65,000	✓	Works completed with update to fitout of the office and staff kitchen including electrical, cabinetry, carpentry, and flooring components in preparation for the expansion of floor space at the library.
MPBP2007	Intersection of John Street and Bold Street Installation of a single lane roundabout.	Manager Built Systems	\$262,377	✓ \$	Works completed with a single lane roundabout constructed at the intersection of John Street and Bold Street. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$149,257 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPBP2008	Intersection of Booyong Street and Brigalow Street Design of a single lane roundabout. <i>Year 1 of a 2 year project</i>	Manager Built Systems	-	✗	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee in June 2020, Item 7.
MPBP2009	Intersection of Crown Street and Seville Street Design of a single lane roundabout. <i>Year 1 of a 2 year project</i>	Manager Built Systems	-	↻	Project is pending approval by the Traffic Committee, which has delayed this project. Therefore, it is proposed that this project be carried forward into the 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
MPBP2010	Linda Street, closer to the intersection of The Boulevard Installation of raised island.	Manager Built Systems	\$65,000	✓ \$	Works completed with a raised island crossing installed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$34,519 from General funds be carried forward into the 2020-2021 Operational Plan.
MPBP2011	Smart Street and Granville Street Roundabout - Lighting Component	Manager Built Systems	\$40,000	↻ \$	Project delayed pending the approval by Endeavour Energy. Therefore, it is proposed that this project and its associated funds of \$36,434 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPBP2012	Melbourne Road and Canberra Street Roundabout - Lighting component	Manager Built Systems	\$100,000	✓ \$	Project completed with lighting upgrade at the new roundabout at Melbourne Road and Canberra Road. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$7,417 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPBRP2001	Kay Street Bridge To install approach guardrail to the current standards (20m).	Manager City Assets	\$14,000	✓	Works completed with guardrails installed at Kay Street Bridge.
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	\$48,569	↻ \$	It was adopted at the June 2020 Council Meeting, Services Committee, item 85 to accept \$1,250 from Grant funds for the distribution of defibrillators. Therefore, it is proposed that this project and its associated funds of \$13,377 (\$1,250 from Grant funds and \$12,127 from Infrastructure and Car Parks Reserve) be carried forward into the 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
MPCI2004	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs The following projects have been identified to be implemented: • Speed radar display sign installation • School safety initiatives • Fitness equipment Chisholm Park, Canley Heights.	Manager Built Systems	\$175,000	↻ \$	Project delayed due to issues with the delivery of fitness equipment for Chisholm Park. Therefore, it is proposed to change the funding type from Infrastructure and Car Parks Reserve to Development Contributions, and that this project and its associated funds of \$150,315 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
MPCPR2002	Roads and Transport Program (Renewal/Upgrade) - Torrens St Car park fountain Torrens St- To Canley Vale Rd Repair of pavement failures and resurfacing with hot mix asphalt.	Manager City Assets	\$148,369	✓ \$	Works completed with the renewal of the Car Park at Torrens Street, Canley Heights. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$1,557 from General funds be carried forward into the 2020-2021 Operational Plan.
MPDR2006	10 Thorney Road Replace lintel opening (3.6m).	Manager City Assets	\$3,500	✓	Works completed.
MPDR2007	82 Thorney Road Replace lintel opening (2.4m) and standard galvanised grate and frame and gutter (2.4m).	Manager City Assets	\$5,000	✓	Works completed.
MPDR2008	Opposite 14 Nangar Street Replace existing cast-insitu lintel with precast lintel (3.6m) and 2 new galvanised grates and gutter (3.6m).	Manager City Assets	\$6,000	✓	Works completed.
MPDR2010	Opposite 59 Thorney Road Replace lintel opening (2.4m).	Manager City Assets	\$3,000	✓	Works completed.
MPDR2018	18A Railway Street Replace lintel opening (2.4m) and 2 new galvanised grates and frame and kerb and gutter (5m).	Manager City Assets	\$6,000	✓	Works completed.
MPDR2025	13 Moonshine Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and pit lid and kerb and gutter (2.4m).	Manager City Assets	\$6,000	✓	Works completed.
MPDR2029	Replace pit grates and associated work in Cabramatta CBD.	Manager City Assets	\$31,500	✓	Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPEAF2001	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2019-2020 financial year.	Manager City Assets	\$441,156	✓	Project completed with the emergency repair of a range of assets including Air Conditioning replacement at Bonnyrigg Community Centre, Security Window replacement at a Prince Street (Canley Vale) Hall, stormwater pipe replacement in Lansvale and Bonnyrigg and the replacement of the Parklands Function Centre (Showground) ceiling.
MPFRP2008	Polding Street Footpath Both sides from Sackville Street to The Boulevard (160m).	Manager City Assets	\$32,000	✓	Works completed.
MPFRP20105	Footpath Replacement at Tennant Place Edensor Park	Manager City Assets	\$18,000	✓	Works completed.
MPFRP2029	The Horsley Drive Footpath Both sides from Granville Street to Cumberland Hwy (180m).	Manager City Assets	\$40,000	✓	Works completed.
MPFRP2045	The Horsley Drive Left side from Cunninghame Street to Nelson Street (150m).	Manager City Assets	\$36,000	✓	Works completed.
MPFRP2049	To replace cracked porcelain paver with granite paver in Cabramatta (John Street, Park Road and Freedom Plaza).	Manager City Assets	\$34,700	✓	Works completed.
MPFRP2054	Smart Street Both sides from Nelson Street to Cunninghame Street (100m).	Manager City Assets	\$37,500	✓	Works completed.
MPFRP2057	Derby Street Both side from Torrens Street to Ferngrove Road (190m).	Manager City Assets	\$77,400	✓	Works completed.
MPLTM1905	Avoca Road / Humphries Road, Design a one lane roundabout to deter motorist from speeding and enhance safety of road users. <i>Year 1 of a 2 year project</i>	Manager Built Systems	-	↻	Project delayed due to a review into the scope of work to better match with budget parameters. Therefore, it is proposed that this project be carried forward into the 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
MPLTM2005	Granville Street between The Horsley Drive and Brennan Street Design option to reduce travel speeds. <i>Year 1 of a 2 year program.</i>	Manager Built Systems	-	✓	Project completed with the design for speed cushions completed.
MPLTM2006	Installation of new edge line marking and centre line marking based on new requests city wide.	Manager Built Systems	\$25,000	✓	Works completed.
MPNFC2046	Granville Street Left side from Eton Street to The Horsley Drive (30m).	Manager City Assets	\$6,400	✓	Works completed.
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	\$15,000	↻ \$	Project delayed due to the scope being reviewed. Therefore, it is proposed that this project and its associated funds of \$15,000 from General funds be carried forward into the 2020-2021 Operational Plan.
MPOSAR2001	Middlehope Park Renewal of play equipment and softfall.	Manager City Assets	\$105,000	✓ \$	It was adopted at the May 2020 Council Meeting, Services Committee, item 71 to accept \$20,000 from Grant funds. Project has since been completed with outstanding invoices to be finalised, therefore it is proposed that the funds of \$13,239 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPOSAR2006	To Meet Compliance Standards Flood/Street Lighting upgrade and renewal to meet compliance standards along Canley Vale Road.	Manager City Assets	\$288,000	↻ \$	Project delayed due to additional footings required due to latent conditions. Therefore, it is proposed that this project and its associated funds of \$13,326 from General funds be carried forward into the 2020-2021 Operational Plan.
MPOSAR2010	Various renewal and forward planning Open space infrastructure renewal.	Manager City Assets	\$40,964	↻	Project delayed due to extensive stakeholder engagement. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPPAM1901	Carramar Avenue Raised Pedestrian Crossing.	Manager Built Systems	\$122,672	↻ \$	Project delayed due to the detailed design being modified to meet Endeavour Energy's requirements. Therefore, it is proposed that this project and its associated funds of \$49,551 from General funds be carried forward into the 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
MPPAM2006	Coonawarra Street, closer to the intersection of Allambie Road Design of new pedestrian refuge. <i>Year 1 of a 2 year project</i>	Manager Built Systems	-		Project delayed due to complex detailed design requirements and limitations at this location. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPPAM2007	Intersection of Sackville Street/St Johns Road/Bartley Street Modifications to the splitter islands. <i>Year 1 of a 2 year project</i>	Manager Built Systems	-		Project delayed due to the concept plan being finalised as this requires extensive engagement with external consults and key stakeholders. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPPAM2009	Thorney Road, closer to the intersection of Maud Street Design of pedestrian refuge to the current standards and construct pram ramps. <i>Year 1 of a 2 year project</i>	Manager Built Systems	-		It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee in June 2020, Item 10.
MPRBG2006	Railway Street From house number 63 to house number 38 Repair of pavement failures and resurfacing with hot mix asphalt (440m).	Manager City Assets	\$281,400		Works completed.
MPRBG2007	Avoca Road From Canley Vale Road to bridge over Green Valley Creek Repair of pavement failures, mill off and resurface hot mix asphalt (90m).	Manager City Assets	\$91,000		Works completed.
MPRKG2023	Salter Road Both sides from Marina Close to Sweethaven Road (120m).	Manager City Assets	\$25,200		Works completed.
MPRKG2024	Bundarra Street Both sides from Cutler Road to cul-de-sac (100m).	Manager City Assets	\$56,000		Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$22,679 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRKG2031	Hughes Street Both sides from Gladstone Street to Huber Avenue (130m).	Manager City Assets	\$39,000		Works completed.
MPRKG2032	Gladstone Street Both sides from Gilbert Street to John Street (60m).	Manager City Assets	\$18,000		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
MPRKG2033	Gilbert Street Left side from Coventry Road to Gladstone Street(30m).	Manager City Assets	\$9,000	✓	Works completed.
MPRKG2037	McBurney Road Both sides from Gilmore Street to Park Road (40m).	Manager City Assets	\$12,000	✓	Works completed.
MPRKG2039	Park Road Left side from Bartley Street to McBurney Road (80m).	Manager City Assets	\$24,000	✓	Works completed.
MPRKG2040	Silverwater Crescent Both sides from Cherrybrook Road to Fairlawn Close (120m).	Manager City Assets	\$66,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$51,510 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRKG2044	Barlow Crescent Both sides from St Johns Road to Avoca Road (80m).	Manager City Assets	\$17,600	✓	Works completed.
MPRKG2048	Hatfield Road Both sides from St Johns Road to Byrd Street (80m).	Manager City Assets	\$17,600	✓	Works completed.
MPRKG2050	Railway Parade Both sides from Arthur Street to Hughes Street (40m).	Manager City Assets	\$12,000	✓	Works completed.
MPRKG2054	Wilga Street Both sides from Clive Street to Fairlight Avenue (100m).	Manager City Assets	\$56,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$49,700 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRKG2057	Canley Vale Road Left side from Clifford Avenue to Phelps Street (65m).	Manager City Assets	\$19,500	✓	Works completed.
MPRMS32001	Hamilton Road From Harris Lane to The Crescent Repair of pavement failures and resurfacing with hot mix asphalt (116m).	Manager City Assets	\$137,000	✓	Works completed.
MPRMSR2003	Meadows Road From North Liverpool Road including roundabout to Hamel Road Base replacement and asphalt overlay (335m).	Manager City Assets	\$205,800	✓	Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPRMSR2004	The Horsley Drive From Rossetti Street to house number 1023 Repair of pavement failures and resurfacing with hot mix asphalt (180m).	Manager City Assets	\$200,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$12,285 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR1836	Roads and Transport Program (Renewal/Upgrade) - Downey Lane From Shop No 11- To Barbara St Base replacement and asphalt over lay (75m).	Manager City Assets	\$87,985	✓	Works completed.
MPRR2014	Kingfisher Avenue From house number 40 to Burraby Close Repair of pavement failures and resurfacing with hot mix asphalt (210m).	Manager City Assets	\$116,400	✓	Works completed.
MPRR2015	Murrumbidgee Street From house number 16 to Todd Place Repair of pavement failures and resurfacing with hot mix asphalt (215m).	Manager City Assets	\$95,000	✓	Works completed.
MPRR2032	Third Avenue From Carcoola Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (140m).	Manager City Assets	\$80,000	✓	Works completed.
MPRR2054	The Horsley Drive From Wallgrove Road to Walworth Road Repair of pavement failures and resurfacing with hot mix asphalt (180m).	Manager City Assets	\$134,200	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$18,591 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2056	Hollywood Drive From Georges River Road to Hume Highway Repair of pavement failures, mill off and resurface hot mix asphalt (308m).	Manager City Assets	\$210,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$15,047 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2058	Humphries Road From Rose Avenue to Kevin Avenue (bridge over Green Valley Creek) Repair of pavement failures and resurfacing with hot mix asphalt (330m).	Manager City Assets	\$245,000	✓	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
MPRR2060	Dublin Street From Jane Street to speed hump Repair of pavement failures, mill off and resurface hot mix asphalt (35m).	Manager City Assets	\$46,600	✓	Works completed.
MPRR2061	Jennifer Place From Jessie Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (130m).	Manager City Assets	\$71,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$14,162 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2062	Nyora Avenue From Marlborough Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (92m).	Manager City Assets	\$55,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$6,621 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2064	Belloc Close From Vidal Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (44m).	Manager City Assets	\$35,200	✓	Works completed.
MPRR2065	Centre Place From Elizabeth Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (155m).	Manager City Assets	\$115,000	✓	Works completed.
MPRR2066	Fielding Close From Dickens Road to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (150m).	Manager City Assets	\$85,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$21,773 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2067	Marlowe Street From Wordsworth Street to Campion Street Repair of pavement failures and resurfacing with hot mix asphalt (280m).	Manager City Assets	\$105,600	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$13,084 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2069	Cecil Road From Lincoln Road to Washington Way (1000m) Repair of pavement failures and resealing with spray seal (1550m).	Manager City Assets	\$350,000	↻ \$	Project delayed due to unfavourable weather conditions to complete the works. Therefore, it is proposed that this project and its associated funds of \$151,887 from General funds be carried forward into the 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
MPRR2071	Lincoln Road From Garfield Road to house number 100-108 Repair of pavement failures and resealing with spray seal (200m).	Manager City Assets	\$60,000		Project delayed due to unfavourable weather conditions to complete the works. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPRR2072	Arthur Street From Park Road to Denton Lane Repair of pavement failures and resurfacing with hot mix asphalt (100m).	Manager City Assets	\$75,000		Works completed.
MPRR2075	The Boulevard From Evans Street to Camden Street speed hump Repair of pavement failures and resurfacing with hot mix asphalt (230m).	Manager City Assets	\$166,500		Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$3,585 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2077	Council Lane , From Peel Street to Derby Street Repair of pavement failures and resurfacing with hot mix asphalt (100m).	Manager City Assets	\$72,600		Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,986 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRRP2003	Prairie Vale Road From Sartor Crescent south to Coolatai Crescent Provide subsoil drain cement stabilisation, spray seal resurfacing hot mix asphalt (820m).	Manager City Assets	\$425,200		Works completed.
MPSG1906	Tarlington Park - Stage 2 - Amenity Building and Car Park Complete new Amenity Building and associated car park.	Manager City Assets	\$221,805		Works completed with a new amenities building and car park constructed at Tarlington Park.
MPSLUP2009	Western Sydney Airport Liaising with stakeholders with regards to the development of the Western Sydney Airport.	Manager Strategic Land Use and Catchment Planning	-		This is a multi-year project, with milestones completed including continued consultation and collaboration with key stakeholders.
MPSRVCBU1906	Fairfield Leisure Centre Main Building - Fitout Renew wall and floor linings and finished, replace all fixtures, aluminium doors, remove waterproof floor relay tiles within steam room.	Manager City Assets	\$140,000		Works completed with the steam room and accessible toilet renewed at Fairfield Leisure Centre. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$94,729 from SRV Reserve be carried forward into the 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
MPSRVCBU2001	Fairfield Leisure Centre Main Building - Roof/structure Modify existing roof structure.	Manager City Assets	\$157,861	✓ \$	Project completed with works including repainting within pool hall and installation of supporting structure for roof canopy at Fairfield Leisure Centre. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$92,659 from SRV Reserve be carried forward into the 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.	Manager City Assets	\$20,000	↻ \$	Project delayed due to complex design requirements and limitations at this location. Therefore, it is proposed that this project and its associated funds of \$20,000 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVCBU2005	Fairfield Leisure Centre Main Building Partial upgrades for the aerobics room at the Leisure Centre.	Manager City Assets	\$770,000	↻ \$	Project delayed due to a change in scope, which required prioritisation of works. Therefore, it is proposed that this project and its associated funds of \$79,865 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVCBU2007	Prairiewood Leisure Centre - HVAC Replacement of air conditioning.	Manager City Assets	\$1,430,000	✓ \$	Works completed with upgrade of air-conditioning at Prairiewood Leisure Centre. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,186 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVOS2010	Hartley Oval Renewal of play equipment and softfall, and upgrade of the existing shade shelter.	Manager City Assets	\$145,000	↻ \$	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$31,748 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVOS2011	Clarrie Atkins Renewal of play equipment and softfall.	Manager City Assets	\$105,000	↻ \$	Project delayed due to supply issues with the swing seats, which is taking longer than expected. Therefore, it is proposed that this project and its associated funds of \$3,724 from SRV Reserve be carried forward into the 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
MPSRVOS2012	Thorley Park Renewal of play equipment and softfall.	Manager City Assets	\$91,826	↻ \$	Project delayed due to soil contamination on the site, which requires remediation before the project can progress. Therefore, it is proposed that this project and its associated funds of \$33,974 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVOS2013	Minto/Narromine Park Renewal of playground equipment and softfall.	Manager City Assets	\$105,000	↻ \$	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$72,415 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2003	Canley Vale Road Both sides from Phelps Street to Sackville Street (80m).	Manager City Assets	\$24,000	✓	Works completed.
MPSRVRKG2007	Huntingdale Avenue Both sides from Cherrybrook Road to Araluen Road (140m).	Manager City Assets	\$77,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$41,627 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2008	Kurrara Street Both sides from Cutler Road to Georges River Road (100m).	Manager City Assets	\$56,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,151 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2009	Phelps Street Both sides from Bartley Street to Pevensey Street (80m).	Manager City Assets	\$24,000	✓	Works completed.
MPSRVRKG2010	Premier Street Both sides from Senior Street to Ada Street (70m).	Manager City Assets	\$15,400	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$11,542 (\$2,800 from General funds and \$8,742 from SRV Reserve) be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2029	Railway Parade Left side from Frederick Street to bridge (100m).	Manager City Assets	\$55,200	↻ \$	Project delayed due to existing works being conducted at the same location. Therefore, it is proposed that this project and its associated funds of \$55,200 (\$37,200 from General funds and \$18,000 from SRV Reserve) be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2036	Railway Street Both sides from house number 80 to house number 45 (90m).	Manager City Assets	\$19,800	✓	Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSRVRKG2048	Hollywood Drive Both sides from Georges River Road to Hume Highway (190m).	Manager City Assets	\$39,900	✓	Works completed.
MPSRVRKG2050	Lansdowne Road Both sides from Ailsa Way to Hume Highway (90m).	Manager City Assets	\$50,400	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$30,203 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2051	Knight Street Both sides from Day Street to Hume Highway (60m).	Manager City Assets	\$34,800	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$6,174 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2052	Anderson Avenue Left side from Haig Street to Heinze Avenue (100m).	Manager City Assets	\$56,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$38,285 (\$37,999 from General funds and \$286 from SRV Reserve) be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2056	Oliphant Street Left sides from Townview Road to David Street (400m).	Manager City Assets	\$232,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$108,200 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2060	Reservoir Road Both sides from South Pacific Avenue to Finlay Avenue (90m).	Manager City Assets	\$50,400	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$42,522 (\$26,322 from General funds and \$16,200 from SRV Reserve) be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2061	Whitaker Street Both sides from Broughton Street to Junction Street (150m).	Manager City Assets	\$31,500	✓	Works completed.
MPSRVRKG2063	Allowrie Road Left side from house number 9 to Tuncooe Road (70m).	Manager City Assets	\$15,400	✓	Works completed.
MPSRVRKG2065	Blackstone Street Left side from Lennox Place to Hassall Street (70m).	Manager City Assets	\$14,840	✓	Works completed.
MPSRVRKG2066	Nello Place Both sides from The Horsley Drive to cul-de-sac (90m).	Manager City Assets	\$19,800	✓	Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSRVRKG2067	Railway Street Left side from house number 76 to Orchardleigh Street (30m).	Manager City Assets	\$7,200	✓	Works completed.
MPSRVRKG2073	Waterside Crescent - Kerb and Gutter renewal	Manager City Assets	\$179,280	↻\$	Project delayed due to the complexity of the works and site access constraints. Therefore, it is proposed that this project and its associated funds of \$131,342 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVSG2001	Pump House Renewal Renew pump house buildings at Stockdale Reserve, Emerson Reserve and King Park.	Manager City Assets	\$30,000	✓	Works completed with pump system and building components renewed at Stockdale Reserve, Emerson Reserve, and King Park.
SP20490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	\$7,155,416	↻\$	Project delayed due to lighting issues identified at one of the intersections. Therefore, it is proposed that this project and its associated budget of \$427,598 from Grant funds be carried forward into the 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
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	100%
Asset Management – Open Space	# Graffiti removals undertaken	56
	# Customer requests for grass mowing in open spaces	40
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	90%
	# Landscaping and beautification projects completed to offset private tree removal	15
	# Private trees approved for removal	97
	# Private tree applications for removal rejected	1
	# Customer request for open space asset maintenance	100
Building Control and Compliance	% Development applications determined within 40 days	76%
	# Construction Certificates determined	10
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	95
City Connect Bus	% City Connect bus service running on time	N/A
Design and Surveying	% Surveying projects completed within the quoted timeframes	94%
Development Planning	% Development applications determined within 40 days	40%
	% Construction Certificates determined within 40 days	100%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	92%
	% Stormwater Drainage Asset maintenance undertaken within service level	95%
	% Building and Facility Asset maintenance undertaken within service level	86%
Major Projects	# Request for Tender Contracts awarded	2
	# Request for Quotation Contracts awarded	5
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	98%
	% Landscaping sites and gardens maintained to the service levels	98%
Property	% Occupancy rate of Council's commercially leased or licensed properties.	93%
	# New property records created and addresses issued	219
	# Internal mapping requests completed.	17
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	16
	# Public transport advocacy initiatives	Nil
	# Traffic flow improvements projects delivered	2
	# 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 211 hours of active patrol for illegal dumping this quarter.
- Removed over 50 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Continued to reduce its carbon footprint and improved cost efficiencies by saving 59.4 tonnes of CO₂ (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.
- Generated 68,385 kilowatt hours of solar power across Council's buildings.
- Collected over 107 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Completed 1,110 kilometres of street sweeping throughout Fairfield City.
- Planted a total of 5,565 native plants throughout Fairfield City.

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 and Construction Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year project</i>	Manager Strategic Land Use and Catchment Planning	\$212,160		Project delayed due to the lengthy time required to finalise the design, with the draft submitted by the consultant for assessment. Therefore, it is proposed that this project and its associated budget of \$60,383 from General funds be carried forward into the 2020-2021 Operational Plan.
IN18598	Canley Vale Commuter Car Park Vegetation Offset Project Provide infill planting and rehabilitation at two sites to improve flora and fauna habitat connectivity with Orphan School Creek as part of an initiative with the Georges River Combined Councils Committee.	Manager Waste Strategy and Sustainability	-		Works completed and reported to Transport for NSW with site maintenance as well as installation of native plants along Orphan School Creek.

	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
IN20173	<p>Street Tree Planting This program will provide new street trees and replacement plantings to maintain the green landscapes of Fairfield City. Locations for this year include:</p> <ul style="list-style-type: none"> - River Ave, Villawood to Carramar - Hollywood Drive, Lansvale - Broomfield Street, Cabramatta - Nelson Street, Fairfield - Polding Street, Wetherill Park - Smithfield Road, Prairiewood. 	Manager City Assets	\$80,000	✓	Works completed.
IN20416-1	<p>Greater Western Sydney Weeds Action Program Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.</p>	Manager Waste Strategy and Sustainability	\$14,824	✓	Project completed including inspections and eradication of weeds along Council managed creek lines, as well as supporting educational resources developed.
IN20603	<p>Habitat corridors along Green Valley Creek Create habitat corridors along Green Valley Creek, Mt Pritchard for restoration and rehabilitation to protect, restore and enhance this area. <i>Year 3 of a 3 year project</i></p>	Manager Waste Strategy and Sustainability	\$35,971	✓	Project completed with revegetation and bush regeneration works delivered along Green Valley Creek.
IN20654	<p>Sustainable Councils and Communities Program Participate in the Sustainable Councils and Communities Program of the Office of Environment and Heritage to help council better understand its energy management and become 'investment ready' for priority energy reduction and efficiency projects.</p>	Manager Waste Strategy and Sustainability	\$0	✓	Project completed with all identified energy savings measured from energy audits incorporated into Council's Asset Management Plan.
IN20667	<p>Book-In Kerbside Clean Up Service Purchase four rear loading garbage trucks and information technology software for the trial of a resident book-in kerbside clean up service.</p>	Manager Waste and Cleansing Operations	\$1,700,000	✓	Project completed with the rear loading garbage trucks delivered and ready for use.

✓	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	\$18,881		Project delayed due to resource constraints, with site preparation carried out at Hoys Park, Lansvale. Therefore, it is proposed that this project and its associated funds of \$18,881 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20679	Communities Environment Program Bush regenerations works, community engagement and revegetation at Flying Fox Reserve, Cabramatta Creek.	Manager Waste Strategy and Sustainability	\$20,000		Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$15,500 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPBWR1706	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		This is a multi-year project with milestones completed including the release of the tender to market. It is proposed that the associated funds of \$280,080 from Better Waste and Recycling Grant be carried forward into MPBWR2106 (Upgrading the Recycling Drop Off Centre – Construction – Stage 2) in the 2020-2021 Operational Plan.
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	\$83,391		Project completed with the Waste Contamination Officer conducting bin audits in the Fairfield and Cabramatta areas.
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	\$31,600		Project completed with free household asbestos collection event held, collecting a total of 420m2 materials.
MPBWR2003	Regional Illegal Dumping Squad Continue to be a member contributing to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City.	Manager Waste Strategy and Sustainability	\$78,000		Project completed with the Western Sydney Regional Illegal Dumping Squad continuing to work in Fairfield City. A total of 148 investigations on illegal dumping incidents were identified during this quarter.

	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
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	\$94,092	✓	Project completed with 39 educational workshops conducted throughout the City including backyard habitats and seed propagation.
MPBWR2006	Upgrading the Recycling Drop Off Centre Install sheds and covered areas for collection of household problem waste to the Recycling Drop Off Centre.	Manager Waste Strategy and Sustainability	-	✓	This is a multi-year project with milestones completed, including the release of tender to market.
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 Strategic Land Use and Catchment Planning	\$113,000	↻\$	Project delayed pending the final designs to be submitted by the consultant. Therefore, it is proposed that this project and its associated funds of \$80,664 (\$79,805 from General funds and \$859 from Stormwater Levy Reserve) be carried forward into the 2020-2021 Operational Plan.
MPESMP1905	Gross Pollutant Trap Feasibility Study Investigation and design, Investigate appropriate sites for additional Gross Pollutant Traps. <i>Year 2 of a 2 year program</i>	Manager Strategic Land Use and Catchment Planning	\$100,000	↻\$	Project delayed due to approval pending from Sydney Water. Therefore, it is proposed that this project and its associated funds of \$89,113 (\$50,031 from General funds and \$39,082 from Stormwater Levy Reserve) be carried forward into the 2020-2021 Operational Plan.
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 Land Use and Catchment Planning	\$83,850	↻\$	Project delayed due to draft dam break assessment, geotechnical and contamination reports being reviewed. Therefore, it is proposed that this project and its associated funds of \$83,850 (\$63,360 from General funds and \$20,490 from Grant funds) be carried forward into the 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
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 Land Use and Catchment Planning	\$70,000		Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$65,500 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPFMP2025	Georges River Catchment Regional Scoping Study A scoping study to identify, assess and recommend measures to reduce flood risk.	Manager Strategic Land Use and Catchment Planning	\$30,000		Project delayed due to consultant requiring additional time to map flood risk. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
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 Land Use and Catchment Planning	\$45,000		Project delayed due to lengthy approval process, which is pending by Sydney Water. Therefore, it is proposed that this project and its associated funds of \$30,597 from Stormwater Levy Reserve be carried forward into the 2020-2021 Operational Plan.
MPSLP2002	Stormwater Gully Pit Maintenance Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	Manager Strategic Land Use and Catchment Planning	\$20,000		Works completed with stormwater pits in hot spot locations receiving additional maintenance.
MPSLP2003	Water Quality Monitoring Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	Manager Strategic Land Use and Catchment Planning	\$50,000		Works completed with water quality monitoring undertaken at 20 sites across the City.
MPSLP2004	Maintenance of Major Stormwater Systems Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Manager Strategic Land Use and Catchment Planning	\$350,000		Works completed with the maintenance of major stormwater systems conducted, including litter removal and bush regeneration in hot spot locations.
MPSLP2005	Contractors Contractors helping to implement the Stormwater Levy Program.	Manager Strategic Land Use and Catchment Planning	\$200,000		Works completed with contractors engaged to assist with the implementation of the Stormwater Levy Major Program.
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 Land Use and Catchment Planning	\$159,573		Project delayed pending the designs from the consultant. Therefore, it is proposed that this project and its associated funds of \$142,402 from Stormwater Levy Reserve be carried forward into the 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
MPSLP2017	Wilson Creek - Weed Management Management of weeds at Wilson Creek in preparation of restoration works.	Manager Strategic Land Use and Catchment Planning	\$50,000		Project delayed as it is pending on the completion of the existing restoration works at Wilson Creek. Therefore, it is proposed that this project and its associated funds of \$20,202 from Stormwater Levy Reserve be carried forward into the 2020-2021 Operational Plan.
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 and Catchment Planning	\$10,000		Project delayed due to Dam Safety Report requiring additional input from consultants. Therefore, it is proposed that this project and its associated funds of \$10,000 from Stormwater Levy Reserve be carried forward into the 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	1
	# Floodplain Risk Management Studies and Plans completed	1
	# Projects implemented as part of Council's stormwater programs	15
Emergency risk Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	2
Environmental and Public Health	# Food premises inspected	6
	# Other public health regulated premises/activities inspected	24
	# Environmental audits undertaken at industrial and commercial premises	2
	# Investigations undertaken by Environmental Management for pollution matters	82
	# Development applications reviewed regarding environmental impacts	98
	# Investigations undertaken by Community Health for environmental and public health related matters	64
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	410
	% Street and public amenities cleaning requests attending to within agreed timeframe	98%
Waste Education and Environmental Sustainability	# Educational environmental sustainability activities undertaken	Nil
	# People attending educational activities	Nil
	# People participating in environmental events	Nil
	# KWh (electricity) saved from all Council facilities	66,385
	# CO2 (emissions) saved from all Council Assets	54.9
	# Gj (water) saved from all Council facilities	N/A
	# Hours patrolling for illegal dumping incidents	211
	# Reported illegal dumping incidents identified	611
	# Litter prevention educational programs delivered	1
	# Volunteer hours participating at community nursery	239
	# Volunteer hours maintaining bushland and creeks	Nil
	# Native plants propagated at the Community Nursery	49,176
	# Native plants comprising of trees, grass, shrub planted	5,565
Waste Management	% Complaints on waste management resolved within Service Level Agreement	98%

*Note: N/A refers to data not available.

THEME 4: LOCAL ECONOMY AND EMPLOYMENT

The businesses and industries in Fairfield City and the surrounding areas provide goods and services as well as local employment opportunities. The shopping centres provide a range of products, services and meeting places, and represent the identity of their suburb. The Smithfield-Wetherill Park industrial area is one of the largest industrial estates in Australia and therefore a major employer, traffic generator and economic powerhouse. Higher than average levels of unemployment, especially youth unemployment, place increased importance on access to education and training.

Key Highlights

- Supported cafes and restaurants to conduct weekly safety audits in accordance to State and Federal Government guidelines regarding COVID-19.
- Conducted 20 one-on-one business advisory sessions with 109 webinar attendees, covering topics such as Business Blogging Basics, Depreciation and Tax Support for Small Business.
- Added 543 food businesses who offer delivery or takeaway to the Local Business register during this quarter, and conducted a marketing campaign on social media to promote the register.
- Delivered landscape beautification at Fairfield West Town Centre.

Projects and Major Programs Report by Exception

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 multi-year project with milestones completed, including drive-in events held at Fairfield Showground.
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	\$10,000	✓ \$	This is a multi-year project with milestones completed including a detailed review of the proposed timeline. It is proposed that the associated funds of \$10,000 from General funds be carried forward into IN21389 (Fairfield City Infrastructure Branding Review) to be considered in the Draft 2021-2022 Operational Plan.
IN20392	Flag Pole and Kugel Ball Construction of a flag pole, kugel ball and distance markers of other countries. <i>Year 2 of a 2 year project</i>	Manager Parks Place and Economic Development	\$917,362	↻ \$	Project delayed due to lengthy procurement process. Therefore, it is proposed that this project and its associated funds of \$264,105 from General funds be carried forward into the 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
MPCI1806	Community and Infrastructure Priorities -Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Canley Heights Town Centre.	Manager Cabramatta Place and Major Events	-	✘	It is proposed that this project be discontinued due to a lack of responses to tender for Smart City Light Poles.
MPCI1906	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	✔ \$	Works completed with landscaping installed at Fairfield West. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$47,024 from Infrastructure and Car Parks Reserve be carried forward into the 2020-2021 Operational Plan.
MPCI1906-2	Community and Infrastructure Priorities -Town Centre Upgrades, Canley Vale Town Centre – streetlighting project with landscaping improvements.	Manager Cabramatta Place and Major Events	\$19,889	↻	Project delayed due to lack of responses to tender for Smart City Light Poles. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPCI2006-1	Community and Infrastructure Priorities -Town Centre Upgrades Bonnyrigg Avenue – Implement additional beautification works.	Manager Parks Place and Economic Development	\$55,000	↻ \$	Project delayed due to difficulties in sourcing the required species of tree. Therefore, it is proposed to change the funding type from Infrastructure and Car Parks Reserve to Development Contributions, and that this project and its associated funds of \$55,000 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
MPCI2007	Community and Infrastructure Priorities - Destination Fairfield Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	\$122,170	↻ \$	Project delayed due to an extensive review required as a result of COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$36,953 from Infrastructure and Car Parks Reserve be carried forward into the 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	1986
	# Business communication initiatives	50
	# 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

- Launched Council's new website, making significant progress towards better accessibility, including new features such as online forms, online payments, and map locations.
- Recycled and distributed 95,210 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Introduced the COVID-19 Financial Hardship Policy to assist ratepayers.
- Reached a total of 17,953 social media followers across three platforms (12,059 followers on Facebook, 3,384 followers on Twitter, and 2,510 followers on Instagram) during the quarter.
- Held Drive-in movie events at the Fairfield Showground, with 17 sessions held and attended by over 2,000 community members.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN18500	Property Development Fund Strategy Develop a Property Development Fund Strategy to identify future development opportunities.	Manager Property Development Fund	\$50,000		Project delayed due to investigations into future opportunities still ongoing. Therefore, it is proposed that this project and its associated funds of \$50,000 from the Property Development Fund be carried forward into the 2020-2021 Operational Plan.
IN19618	Secured Online Payment Gateway Development of one payment gateway for all online payments such as community facilities, events and services provided by Council.	Chief Information Officer	\$36,250		Project delayed due to competing priorities arising from COVID-19. Therefore, it is proposed that this project and its associated funds of \$36,250 from General funds be carried forward into the 2020-2021 Operational Plan.
IN19647	Data Cabling Data re-cabling for the Administration Centre.	Chief Information Officer	\$44,303		Project delayed due to additional works identified that required remediation. Therefore, it is proposed that this project be carried forward into the 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
IN20337	Sustainable Resource Centre Expansion – Stage 2 Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Manager Waste and Cleansing Operations	\$200,000	 \$	Project delayed due to the extensive research conducted into the Environmental Impact Study required to complete this project. Therefore, it is proposed that this project and its associated funds of \$192,375 (\$127,375 from General funds and \$65,000 from Sustainable Resource Centre Site Development funds) be carried forward into the 2020-2021 Operational Plan.
IN20443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Manager Human Resources	\$67,966	 \$	Project delayed due to resource constraints and competing priorities in response to COVID-19 disruptions and higher than expected demand on IT systems. Therefore, it is proposed that this project and its associated funds of \$67,966 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20514	Record Management System Mobile Access To develop an application to access Council's Record Management System externally. This will enable working in the field.	Chief Information Officer	\$50,292	 \$	This is a multi-year project with milestones completed, including 140 training sessions conducted. It is proposed that the associated funds of \$36,338 from General funds be carried forward into MPICT2106 (Record Management System Mobile Access) in the 2020-2021 Operational Plan.
IN20519	Management of Council's Historical Records This project will seek to manage Council's historical records (prior to 2010), providing quicker access to records online and reducing storage costs. This project will involve the scanning of old physical files (i.e.: Property or DA files) and identify records that can be sentenced for disposal and/or submitted to State Records for long term retention.	Chief Information Officer	\$213,270	 \$	Project delayed due to competing priorities arising from COVID-19. Therefore, it is proposed that this project and its associated funds of \$71,531 from General funds be carried forward into the 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
IN20520	Website Upgrade Upgrade Council's current website.	Chief Information Officer	\$200,000	✓	Project completed with Council's new website available for public access, including new features such as online forms, online payments, and map locations.
IN20521-1	Western Sydney City Deal – Digital Action Plan Develop a Western City Digital Action Plan to establish a framework to take advantage of new technology, smart systems and digital opportunities. <i>Year 2 of a 2 year project</i>	Director Corporate Governance	\$10,000	📅💰	It is proposed to postpone this project and its associated budget of \$10,000 from General funds, for consideration as part of the Draft 2021-2022 Operational Plan, to better align the timing with anticipated expenses.
IN20531	Banner Promotions Replace banners throughout the City to identify special events held by Council in each year of the Delivery Program.	Manager Communications and Marketing	\$62,579	✓	This is a multi-year project with milestones completed, including promotion of all special events across the City suburb banners.
IN20564	Recruitment Software To purchase software for electronic recruitment to assist with workflows and approvals which will lead to workforce productivity.	Manager Human Resources	\$60,000	🔄💰	Project delayed due to resource constraints and competing priorities in response to COVID-19 disruptions and higher than expected demand on IT systems. Therefore, it is proposed that this project and its associated funds of \$60,000 from General funds be carried forward into the 2020-2021 Operational Plan.
MPCCTVR2001	Fairfield CBD CCTV Cameras – Renewal Renewal of CCTV cameras in Fairfield CBD.	Chief Information Officer	\$50,000	✓💰	Works completed with CCTV cameras installed throughout Fairfield CBD. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,066 from General funds be carried forward into the 2020-2021 Operational Plan.
MPCPER1901	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, maintenance of parks and open space and trade equipment to maintain buildings.	Manager Construction and Maintenance	\$334,440	🔄💰	Project delayed due to a detailed review into the suitability of plant and equipment replacement. Therefore, it is proposed that this project and its associated funds of \$334,440 from General funds be carried forward into the 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
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	-	✓	This is a multi-year project, with milestones achieved including the procurement process completed and awaiting delivery in MPCPER2101 the 2020-2021 Operational Plan.
MPERM1911	Business Continuity Plan (BCP) Develop a Council-wide BCP.	Manager Corporate Planning, Risk and Improvements	-	✓	Project completed with the Business Continuity Plan endorsed by the Executive Leadership Team, and all documentation uploaded into Council's Quality Management System.
MPERM1913	Fraud and Corruption Prevention Plan Adopt and implement the Fraud and Corruption Prevention Plan.	Manager Corporate Planning, Risk and Improvements	-	↻	Project delayed due to resourcing constraints with seven actions not reaching target date. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPFR2001	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	\$940,000	✓	Delivery of light vehicle replacements have been completed.
MPICT2001	IT Asset Replacement Program Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	Chief Information Officer	\$269,874	↻\$	Projects delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$117,428 from General funds be carried forward into the 2020-2021 Operational Plan.
MPICT2002	Major Contracts Management of two major contracts including Microsoft 'Yes Up' and Telstra Agreement renewal/tender.	Chief Information Officer	\$60,000	✓	This is a multi-year project with milestones completed, including the True-up contract for Microsoft.
MPICT2003	Major Systems Upgrades Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	Chief Information Officer	\$291,638	✓\$	This is a multi-year project with milestones completed, including Council's Record Management System upgrade. It is proposed that the associated funds of \$27,771 from General funds be carried forward into MPICT2103 (Major Systems Upgrades) in the 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
MPICT2004	Financial Systems Enhancement Develop financial reports to be used across Council to improve transparency.	Chief Information Officer	\$82,711	✓	Works completed.
MPLTFP2001	Continuous Improvement Program Undertake a Continuous Improvement Program review to identify savings, efficiencies and opportunities. Review service levels and core versus optional services.	Manager Finance	-	✓	This is a multiyear project with milestones completed for year 3, including process and service reviews to identify IT and Financial services improvements.
MPLTFP2002	Kerb and Gutter Bonds Replace bond with a fee and generate income	Manager Finance	-	✓	Project completed with the operational process updated.
MPLTFP2003	Management of temporary, casual and administration staff, Centralised administration, seasonalised management of temporary and casual staff. Including opportunities for shared services or resource sharing.	Manager Finance	-	✓	Project completed with savings over \$9,000 for the financial year due to internal resource sharing.
MPLTFP2004	Manage leave entitlements Reduce overall leave entitlements by 1% using staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology.	Manager Finance	-	✓	Project completed with the total value of leave taken higher than the total value of leave accrued for this financial year.
MPLTFP2005	Procurement efficiencies, Improved procurement practices. Review resourcing models including use of contract services.	Manager Finance	-	↻	Project delayed due to COVID-19, with the Western Sydney Collective Councils having no interaction or joint ventures undertaken. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPLTFP2006	Structural Savings, Rationalise management structure and positions.	Manager Finance	-	✓	This is a multiyear project with milestones completed for year 3.
MPLTFP2007	Investment Policy Change Review of Investment policy to improve return on investment by an average of 0.4% p.a.	Manager Finance	-	✓	Project completed with Council's portfolio outperforming the bank bill index, with a return of 1.71% p.a. versus the benchmark of 0.85% p.a.

✓	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
MPWMP1702	Council Culture and Leadership - Fairfield City Council Leadership Capability Review and update organisational Cultural Awareness Training to all Council employees to ensure consistent application of the revised corporate values and leadership competencies.	Manager Human Resources	-		Project delayed due to impacts of COVID-19 restrictions. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.
MPWMP2001	Organisational Learning and Development Ensure staff qualifications are updated according to legislative and work requirements.	Manager Human Resources	-		Project completed with all managers completing a training needs analysis to ensure legislated training is up to date.
MPWMP2002	Organisational Learning and Development Include staff training and assistance in budget preparation across all council functions.	Manager Human Resources	-		Project completed with service areas consulted on budget preparation.
MPWMP2003	Enhancing Service Through Technology Transition to a more mobile workforce and to provide staff with mobile devices which support the delivery and capture of information at the workplace.	Manager Human Resources	-		Project completed with positions identified across Council where technology may enhance the transition to a mobile workforce.

	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	Nil
	# Publications produced	15
	# Graphic design and printing jobs completed within the agreed timeframe	435
	# Total social media followers	17,953
	# Unique visits to website	285,865
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	Nil
	# Continuous Improvement Reviews undertaken	Nil
	# Internal reviews of quality management system undertaken	3
	# Documents managed under the quality management system	3,251
	# Internal stakeholders engaged	58
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition	32
Customer Service Administration Centre	% Call abandonment rate	5.6%
	% Customer Service Centre enquiries managed at the first point of contact	95%
Enterprise Risk Management	# Public liability claims made	38
	# Enterprise risk management strategy - major program implemented.	1
Financial Sustainability	# Average employee leave entitlements per capita	272.9
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	0.86%
	Achieving unqualified external audit opinion	N/A
	% Rates not collected on time	3.93%
	% Rates notices issued electronically	6.93%
Governance	% Governance projects completed within time and budget	100%
	# Governance policies reviewed annually	1
	# 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	14
Human Resources	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	50%
	% Satisfaction rating with service delivery of training courses	89%
	% Lost Time Injury Frequency rate	7.16%
	% Employee duration rate	8%
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	4
	# CCTV inspection carried out	10
	# Hours the Infrastructure and core systems are not available during business hours	Nil
	# Issues requested through helpdesk	1,497
	# Technology solutions implemented	3
Internal Audit	% Audit recommendations implemented within agreed timeframes	100%
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	242
	% Documents processed within 3 days of receipt	99%
	# Electronic Document and Records Management System training sessions	148
	# Electronic Document and Records Management System requests for support	2,760
Sustainable Resource Centre	# Tonnes CO2 emission saved	3,550

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED JUNE 2020

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ended 30 June 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.** Fourth & Last Quarter 2019/20 Budget Review
- Item 6.** Key Performance Indicators Budget Review
- Item 7.** Contracts and Other Expenses Budget Review

Item 1. Statement by the Responsible Accounting Officer

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

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

"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 30 June 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 6 October 2020

Lachlan Gunn
Chief Financial Officer
Responsible Accounting Officer

Item 2. Income and Expenditure Budget Review

Overall Position

Council's operating position is presented by identifying the revenue and expense elements of the financial statements and is compared to the adopted budget for the 2019/20 financial year.

The information in the Quarterly Budget Review Statement is based on unaudited information and as a result numbers may change by the time the audited financial statements are finalised. The audited financial statements for the year ended 30 June 2020 are covered in a separate Council report.

Operating Result

Council's operating result before capital items for the 12 months ended 30 June 2020 is a surplus of \$11.332m compared to a budgeted surplus of \$0.250m.

The large favourable budget variance of \$11.082m is the result of an unbudgeted gain of \$5.034m on the revaluation of investment properties and the impacts of the COVID-19 Pandemic not being as severe as previously expected. The budget was revised at the end of the 3rd quarter, at which time a number of Councils services had started closing in accordance with orders from NSW Health and relevant government authorities and to protect the safety of the community and Council staff.

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

FAIRFIELD CITY COUNCIL

Favourable Variance



INCOME AND EXPENDITURE STATEMENT

Unfavourable variance between 0 and 10%



12 month period ended - 30 June 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	82,489	82,932	(443)	-0.5
Domestic Waste	31,070	30,519	551	1.8
Drainage Stormwater Levy	1,516	1,555	(39)	-2.5
User Charges and Fees	19,319	19,687	(368)	-1.9
Interest & Investment Income	2,832	2,767	65	2.3
Other Revenue	25,541	17,469	8,072	46.2
Grant & Contribution Operations	20,630	20,560	70	0.3
Grant & Contribution Capital	23,856	28,069	(4,213)	-15.0
Total Income from continuing operations	207,253	203,558	3,695	1.8
Expenses from Continuing operations				
Employee Costs	74,938	75,918	980	1.3
Debt Servicing Costs	5	21	16	76.2
Materials & Contracts	30,238	32,307	2,069	6.4
Depreciation, Amortisation & Impairment	35,378	33,463	(1,915)	-5.7
Other Expenses	31,506	33,530	2,024	6.0
Total Expenses from continuing operations	172,065	175,239	3,174	1.8
Operating Surplus/(Deficit) from continuing operations	35,188	28,319	6,869	
Net Operating Surplus/(Deficit) before capital grants and contributions	11,332	250	11,082	

Income from Continuing Operations

Total income for the 12 months ended 30 June 2020 is \$207.193m compared to the budget of \$203.558m. The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$19.319m	\$19.687m	(\$0.368m)

There was a minor shortfall to budget because it was difficult to gauge the impact of COVID-19 on income from building related activities such as permit income and inspection fees when the 3rd quarter budget revisions were made.

Interest & Investment Income

Actual	Budget	Variance
\$2.832m	\$2.767m	\$0.065m

The budget allowed for the Reserve Bank of Australia's (RBA's) 1.25% reduction in interest rates during the past 12 months, and the current low interest rate environment.

Other Revenue / Income

Actual	Budget	Variance
\$25.541m	\$17.469m	\$8.072m

The majority of the favourable variance arises because Council revalued its investment properties as at 30 June 2020, which resulted in a gain of \$5.034m being brought to account in the profit & loss. The investment properties are revalued every 3 years in accordance with the Local Government Code of Accounting Practice. Council also generated a profit of \$0.600m from a subdivision of land at Wetherill Street.

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

Grant & Contribution – Operation

Actual	Budget	Variance
\$20.630m	\$20.560m	\$0.060m

Operating Grants & Contributions are inline with budget.

Grant & Contribution – Capital

Actual	Budget	Variance
\$23.856m	\$28.069m	(\$4.313m)

The unfavourable variance arise due to:

- Showground Redevelopment (Project ID SP560-3)
Capital Grant funding of \$2.521m was not received this financial year due to a timing issue between the submission of claims and receipt of funding.
- Smithfield Road Upgrade (Project ID SP490)
Receipt of funding of \$1.551m was delayed because of the staging of the final component of the works. Further detail is contained in report number 89 delivered to the Outcomes Committee on September 8th, 2020.
- Section 7.11 and Section 7.12 Contributions were \$0.682m below budget due to a downturn in building activity this year.

Expenses from Continuing Operations

Total expenditure for the year ended 30 June 2020 is \$172.065m compared to the budget of \$175.239m. The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$74.938m	\$75.918m	\$0.980m

The budget for employee costs was revised down by \$2.172m to \$75.918m in the 3rd quarter of the financial year to reflect Council's initiatives to contain costs following the declaration of COVID-19 as a Pandemic. The budget reduction included anticipated savings in casual staff costs, contractors and agency staff, reduced overtime hours, the financial benefit of staff taking leave, as well as staff being redeployed from temporarily closed venues to cover service gaps.

Council's proactive management of leave, casual wages, overtime and staff redeployment during the COVID-19 Pandemic ensured that budget savings objectives were achieved. A better than budget result being generated due to the workers compensation provision write back arising from good claims management.

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

EMPLOYEE COST	YTD Actual 2019/2020 \$000's	YTD Budget 2019/2020 \$000's	YTD Variance 2019/2020 \$000's
Full Salaries & Wages Budget allocated		66,794	
Less: Additional Budget Savings assigned and achieved		(2,600)	
Salaries & Wages (Net of savings)	63,334	64,194	860
Overtime	3,145	2,946	(199)
Super	6,818	7,050	232
Workers Compensation	(44)	665	709
Temporary Contract Labour	3,350	2,527	(823)
Other	(2,028)	(2,146)	(118)
Training Cost	363	682	319
Total Employee Cost	74,938	75,918	980

Explanations for the major variances are as follows:

- Temporary Contract Labour: Despite the cost containment initiatives, costs were above budget as certain specialised staff vacancies needed to be filled by temporary contract staff because Council staff with the suitable skills and training were not available. As a result savings in salaries & wages are largely offset by above budget expenditure on temporary contract labour. However, it needs to be noted that Council spent 30% less on temporary contract labour than they did in the prior year.
- Overtime: Overtime was below budget for the quarter ended 30 June 2020, however, this saving was not sufficient to recoup the costs incurred during the 9 months ended 31 March 2020 to complete a number of key capital projects and to perform essential services such as waste collection.
- Workers Compensation: Good claims management and adherence to well managed and implemented safe work practices resulted in a large reduction in the year end workers compensation claims provision.

Leave Liability

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

Leave management initiatives include active application of Council's Annual Leave Policy (i.e. maximum accrued annual leave of 8 weeks), Long Service Leave Policy (i.e. maintain leave within the parameters of the Local Government (State) Award 2017), and a compulsory Christmas 2019/New Year 2020 close down being in place (total of 7 working days).

Whilst accrued annual leave hours as at 30 June 2020 are 8.0% higher than for the comparable period in the prior year (2020: 138,742 hours; 2019: 128,424 hours), this was offset by a reduction in accrued long service leave hours of 4.7% over the same period (2020: 204,051 hours; 2019: 214,198 hours). Council is focused on managing staff members total leave entitlements and does not require annual leave to be taken in advance of Long Service Leave. Therefore, annual leave cannot be considered in isolation.

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

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

The outstanding leave recorded at end of June 2020 is as outlined hereunder:

Annual Leave	Hours	% Reduction/ Increment
June 2015	143,719	-3%
June 2016	130,024	-10%
June 2017	128,856	-1%
June 2018	126,301	-2%
June 2019	128,424	2%
June 2020	138,742	8%

Long Service Leave	Hours	% Reduction/ Increment
June 2015	288,598	-3%
June 2016	286,512	-1%
June 2017	256,159	-11%
June 2018	230,322	-10%
June 2019	214,198	-7%
June 2020	204,051	-5%

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

Note: Values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$30.238m	\$32.307m	\$2.069m

The favourable variance of \$2.069m is primarily due to a \$1.914m saving in consultancy costs. This saving was the result of delays in the commencement of several projects including the Transport Study Strategy, Public Domain Plans, Community Open Space project, and Catchment project.

Depreciation

Actual	Budget	Variance
\$35.378m	\$33.463m	(\$1.915m)

The above budget depreciation expense was the result of a depreciation charge on assets capitalised in late June 2019, and large projects capitalised from work in progress this year. Further, the actual depreciation expense includes \$0.601m of 'Right of Use' depreciation arising from the introduction of accounting standard AASB16 'Leases', which was effective from 1 July 2019.

Other Expenses

Actual	Budget	Variance
\$31.506m	\$33.530m	\$2.024m

Conscious cost control during the COVID-19 Pandemic resulted in savings in utility costs and other expenditure normally incurred in the operation of facilities closed as the result of government orders. A focus on cost minimisation during this period generated further savings. This resulted in a favourable variance, which was reflected in lower than expected expenditure on NSW Waste & Recycling Services (\$0.544m), Street Lighting (\$0.311m), Conferences (\$0.224m), Water Rates (\$0.220m), Donations and Contributions (\$0.198m), Advertising General (\$0.137m), Councillors Expenses (\$0.165m) and other miscellaneous expenses (\$0.158m).

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 12 month period ended 30 June, 2020

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%



	Full Financial Year 2019-2020						12 month period ended - 30 June 2020			
	Original Budget 2019/2020 \$000's	Approved Changes				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	82,489	82,932	(443)	-0.5
Domestic Waste	30,519					30,519	31,070	30,519	551	1.8
Drainage Stormwater Levy	1,555					1,555	1,516	1,555	(39)	-2.5
User Charges and Fees	18,680			3,310	(2,303)	19,687	19,319	19,687	(368)	-1.9
Interest & Investment Income	3,767				(1,000)	2,767	2,832	2,767	65	2.3
Other Revenue	21,464		(178)	(400)	(3,417)	17,469	25,541	17,469	8,072	46.2
Grant & Contribution - Operations	22,962	709	(237)	(2,579)	(296)	20,560	20,630	20,560	70	0.3
Grant & Contribution - Capital	24,873	727	(822)	161	(3,130)	21,809	23,856	28,069	(4,213)	-15.0
Total Income from continuing operations	206,752	1,436	(1,236)	492	(10,146)	197,298	207,253	203,558	3,695	1.8
Expenses from Continuing Operations										
Employee Costs	78,250	9	3	(173)	(2,172)	75,918	74,938	75,918	980	1.3
Debt Servicing Costs	511				(490)	21	5	21	16	76.2
Materials & Contracts	34,697	1,847	431	(206)	(4,461)	32,307	30,238	32,307	2,069	6.4
Depreciation, Amortisation & Impairment	31,731				1,732	33,463	35,378	33,463	(1,915)	-5.7
Other Expenses	34,338	57	(7)		(858)	33,530	31,506	33,530	2,024	6.0
Total Expenses from continuing operations	179,526	1,913	427	(379)	(6,249)	175,239	172,065	175,239	3,174	1.8
Operating Surplus/(Deficit)	27,226	(477)	(1,663)	870	(3,897)	22,059	35,188	28,319	6,869	
Less: Grant & Contribution - Capital	24,873	727	(822)	161	(3,130)	21,809	23,856	28,069	(4,213)	
Net Operating Surplus/(Deficit) before capital income	2,353	(1,204)	(842)	709	(767)	250	11,332	250	11,082	

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of June 2020 of \$73.794m
- II. Revised 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 12 month period ended 30 June, 2020

	Full Financial Year 2019-2020						12 month period ended 30 June 2020		
	Original Budget Year 2019/20 \$000's	Approved Changes				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)	(19,621)	22,119	67,358	67,645	287
Capital Grants & Contributions:									
- Capital Grants	17,704	727	(822)	161	5,649	23,419	2,961	1,937	(1,024)
- Capital Contributions	0		0			0	1,408	1,525	117
Reserves:									
- Transfers S7.11 & S7.12	8,361	133	6,004	350	(3,108)	11,740	1,163	0	(1,163)
- Transfers Stormwater Levy	1,435	949	(189)		(1,913)	282	1	949	948
- Transfers Town Centres	980	1,251	0		(737)	1,493	114	1,388	1,274
- Transfers Other reserves	15,335	4,439	3,224	(132)	(6,116)	16,750	442	6,071	5,629
- Transfers Grants	0	4,405	559	25	2,556	7,545	0	4,405	4,405
Receipts from Sale of Assets:									
- Plant & Equipment	685					685	347	114	(233)
- Land & Buildings	0					0			
New Loans:									
- New Loans	0					0		0	0
Total Capital Funding	86,435	19,092	2,685	(888)	(23,290)	84,034	73,794	84,034	10,239
Capital Expenditure									
Asset Purchases	10,206	2,422	1,400		(2,633)	11,396	8,779	11,396	2,617
WIP - Infrastructure Assets	72,515	16,669	1,285	(819)	(20,657)	68,993	61,550	68,845	7,295
Capitalised Employee Costs	3,000			(52)		2,948	2,883	3,108	225
Capitalised Plant Costs	451			(17)		435	528	423	(105)
Loans - Principal Repayments	262					262	55	262	208
Total Capital Expenditure	86,435	19,092	2,685	(888)	(23,290)	84,034	73,794	84,034	10,239

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”.

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 30 June, 2020

	Projected Balances as at 30 June, 2020						YTD Actual 30 June 2020 \$000's
	Original Forecast To Jun 2020 \$000's	Approved Changes				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	11,638	1,454	16,292
Total Unrestricted	(5,007)	(7,834)	574	2,083	11,638	1,454	16,292
Externally Restricted							
Grants	9,985	(4,554)	(567)	(25)	2,577	7,416	11,158
Domestic Waste	44,631	(1,958)	(1,700)		0	40,973	44,262
Section 7.11 & Section 7.12	45,648	(275)	(6,004)	(350)	3,352	42,371	49,731
Stormwater Levy	3,369	(1,147)	74		2,044	4,340	4,548
Other Contributions	757					757	766
Total Externally Restricted	104,390	(7,934)	(8,197)	(375)	7,973	95,857	110,466
Internally Restricted							
Internally Restricted	19,413	(3,800)	(1,279)	132	6,853	21,318	14,016
Total Internally Restricted	19,413	(3,800)	(1,279)	132	6,853	21,318	14,016
Total Restricted	123,803	(11,734)	(9,476)	(243)	14,825	117,175	124,482
Total Cash & Investments	118,796	(19,568)	(8,902)	1,840	26,463	118,629	140,774
Available Cash & Investments	14,406	(11,635)	(705)	2,215	18,491	22,772	30,308

Note: Refer to next page for commentary.

Note:

The year to date actual 30 June 2020 figures reflect the cash position at that date. The forecast year-end result includes, amongst other things, projects that were 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. The inclusion of Carry Forward projects (addition \$19.092m) and Quarter 1, 2 & 3 Budget Adjustments (reduction \$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 was \$1.454m. This forecast was prepared on the basis that all projects would be delivered on time and there would be no carry forward projects as at 30 June 2020, which was not the case.

The yearend actual unrestricted cash balance of \$16.292m includes \$10.000m borrowed from Internally Restricted Reserves in late June 2020 to assist with short-term funding requirements. This loan was not allowed for in the budget.

Item 5. Fourth Quarter 2019 – 20 Budget Review Adjustments

Quarter 4 Adjustments:

Quarter 4 adjustments were detailed through a listing of Carry Forward projects adopted at the 25 August 2020 Council Meeting, Outcomes Supplementary Report, Item 85.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN16305-2	Wilson Road Reserve, Creek Restoration - Design and Construction Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year project</i>	(60,383)	General	Carry Forward	Project delayed due to the lengthy time required to finalise the design, with the draft submitted by the consultant for assessment. Therefore, it is proposed that this project and its associated budget of \$60,383 from General funds be carried forward into the 2020-2021 Operational Plan.
IN18547	Truck Parking Options Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	(190,746)	Town Centre Reserve	Carry Forward	Project delayed due to site contamination. Therefore, it is proposed that this project and its associated budget of \$190,746 from Town Centre Reserves be carried forward into the 2020-2021 Operational Plan.
IN18560-1	Fairfield Showground Redevelopment – Stage 2 Design of Indoor Multicultural and Sports Centre, and Grandstand.	(314,184)	General	Completed	This is a multi-year project with milestones completed, including the concept design. It is proposed that the associated funds of \$314,184 from General funds be carried forward into SP20560-1 in the 2020-2021 Operational Plan.
IN19558	Aquatopia Expansion Stage 4 Construction of racing slides, Feasibility and cost estimates for options to be considered are still being finalised.	(701,853)	Development Contributions	Carry Forward	Project delayed due to change in scope, with the detailed design for Programmable Open Space now completed. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$701,853 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
IN19560-1	Fairfield Showground Redevelopment – Stage 2 Design of Indoor Multicultural and Sports Centre.	(166,732)	General	Completed	This is a multi-year project with milestones completed, including the concept design. It is proposed that the associated funds of \$166,732 from General funds be carried forward into SP20560-1 in the 2020-2021 Operational Plan.
IN19618	Secured Online Payment Gateway Development of one payment gateway for all online payments such as community facilities, events and services provided by Council.	(36,250)	General	Carry Forward	Project delayed due to competing priorities arising from COVID-19. Therefore, it is proposed that this project and its associated funds of \$36,250 from General funds be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19645	Western Sydney Parkland City Sensor Network Project Installation of new operational software and hardware that will improve smart lighting and smart irrigation to improve the quality of sports fields for the community.	(200,682)	General and Grant	Carry Forward	Project delayed due to additional locations included in the project scope. Therefore, it is proposed that this project and its associated funds of \$200,682 (\$75,663 from General funds and \$125,019 from Grant funds) be carried forward into the 2020-2021 Operational Plan.
IN20067	Shared Path Extension Program Construct of a shared pathway at Smithfield Road between Dunstan Street and Canley Vale Road.	(200,000)	Development Contributions	Carry Forward	Project delayed due to lengthy procurement process. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$200,000 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
IN20308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with the location for this year being Fairfield Showground and Deerbush Park, Prairiewood.	(700,143)	Development Contributions, General, and Grant	Carry Forward	Project delayed due to extensive procurement process. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$700,143 (\$293,596 from Grant funds, and \$406,547 from Development Contributions) be carried forward into the 2020-2021 Operational Plan.
IN20337	Sustainable Resource Centre Expansion – Stage 2 Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	(192,375)	General and Sustainable Resource Centre Site Development	Carry Forward	Project delayed due to the extensive research conducted into the Environmental Impact Study required to complete this project. Therefore, it is proposed that this project and its associated funds of \$192,375 (\$127,375 from General funds and \$65,000 from Sustainable Resource Centre Site Development funds) be carried forward into the 2020-2021 Operational Plan.
IN20375	Access Systems Security for Council Facilities Review and upgrade of security passes, and swipe access including locking capacity for Council properties such as car parks, Fairfield City Museum and Gallery, Fairfield Showground and Family Day Care Facilities.	(106,697)	General and Grant	Carry Forward	Project delayed due to network connection issues at remote sites. Therefore, it is proposed that this project and its associated funds of \$106,697 from General funds be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20389	Fairfield City Infrastructure Branding Review Implement Council's branding strategy and guidelines, which outline the brand hierarchy for Council's assets and infrastructure.	(10,000)	General	Carry Forward	This is a multi-year project with milestones completed including a detailed review of the proposed timeline. It is proposed that the associated funds of \$10,000 from General funds be carried forward into IN21389 (Fairfield City Infrastructure Branding Review) to be considered in the Draft 2021-2022 Operational Plan.
IN20392	Flag Pole and Kugel Ball Construction of a flag pole, kugel ball and distance markers of other countries. <i>Year 2 of a 2-year project.</i>	(264,105)	General	Carry Forward	Project delayed due to lengthy procurement process. Therefore, it is proposed that this project and its associated funds of \$264,105 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	(67,966)	General	Carry Forward	Project delayed due to resource constraints and competing priorities in response to COVID-19 disruptions and higher than expected demand on IT systems. Therefore, it is proposed that this project and its associated funds of \$67,966 from General funds be carried forward into the 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.	(53,798)	Development Contributions	Carry Forward	Project delayed due to the discovery of soil contamination on the site, which requires remediation. Therefore, it is proposed that this project and its associated funds of \$53,798 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
IN20553	Exeloo Program Install Exeloo toilets with additional disability inclusion features at Prospect View Park, Fairfield Showground, and Bunker Park.	(217,543)	Development Contributions	Carry Forward	Project delayed due to procurement issues, with delivery of the Exeloo's taking longer than anticipated. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$217,543 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
IN20564	Recruitment Software To purchase software for electronic recruitment to assist with workflows and approvals which will lead to workforce productivity.	(60,000)	General	Carry Forward	Project delayed due to resource constraints and competing priorities in response to COVID-19 disruptions and higher than expected demand on IT systems. Therefore, it is proposed that this project and its associated funds of \$60,000 from General funds be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20569	<p>Capital Works Top Up Funding Additional funding for projects to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints of projects from various requirements including market increases impacting in procurement options, reports, analysis, etc.</p>	(372,005)	General	Carry Forward	Project delayed due to large multi-year and complex projects still in progress. Therefore, it is proposed that this project and its associated funds of \$372,005 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20586	<p>Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout City. This year works will be undertaken at Powhatan Reserve and Fairfield Showground, which includes playground/fitness equipment, seating, pathways, and the provision of shade structures in parks.</p>	(282,608)	Development Contributions and General	Carry Forward	Project delayed due to resource constraints. Therefore, it is proposed to change the funding type from General funds to Development Contributions and that this project and its associated funds of \$282,608 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
IN20627	<p>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></p>	(286,859)	Development Contributions and Grant	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$286,859 (\$169,098 from Grant funds and \$117,761 from Development Contributions) be carried forward into the 2020-2021 Operational Plan.
IN20628	<p>Endeavour Reserve Electricity Upgrade Design new substation to support current and future equipment requirements for Endeavour Reserve sports fields. <i>Note: Council will be entitled to a \$90,000 rebate from Endeavour Energy for the supply of a substation. Year 1 of a 2 year Project</i></p>	(50,000)	General	Carry Forward	Project delayed due to flood risk issues identified at the site. Therefore, it is proposed that this project and its associated funds of \$50,000 from General funds be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20629	New Pedestrian Bridge and Footpath Design and construct a new pedestrian bridge and footpath at Horsley Road, Horsley Park.	(19,271)	Development Contributions	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$19,271 from Developer Contributions be carried forward into the 2020-2021 Operational Plan.
IN20637	Splash Pad Design and construct a splash pad at Fairfield Showground. Note: Council will be applying for grant funding.	(392,116)	General and Grant	Carry Forward	It was adopted at the April 2019 Council Meeting, Services Committee, Item 45 to accept \$200,000 from Grant funds. The project has since been delayed due to resourcing constraints. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$392,116 (\$192,116 from Development Contributions, and \$200,000 from Grant funds) be carried forward into the 2020-2021 Operational Plan.
IN20652	Whitlam Library - Children's Area Refresh children's area into a flexible space featuring mobile collections, performance area, learning spaces and information technologies, to improve learning experiences for children.	(15,140)	Grant	Completed	Project completed with the refurbishment of the Children's Area, including new joinery (mobile shelving), TV screen, interactive screen and projector, new flooring, a magnetic wall, a lego wall and a tactile wall. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$15,140 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20653	Additional Security CCTV Cameras - Fairfield Showground Install additional CCTV Cameras within Fairfield Showground to improve security.	(5,345)	General	Carry Forward	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$5,345 from General funds be carried forward into the 2020-2021 Operational Plan.
INSRV1902	Fairfield Library Expansion - Concept Plan Develop concept plan for the Fairfield Library expansion at the new site.	(129,063)	SRV Reserve and Development Contributions	Carry Forward	This is a multi-year project with milestones completed including the complex design. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that the associated funds of \$129,063 (\$48,433 from SRV Reserve and \$80,630 from Development Contributions) be carried forward into INSRV2102 (New Fairfield Branch Library) in the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
INSRV2002	New Fairfield Branch Library Fit out at 1-3 Hamilton Road Ground Floor for the new Fairfield Branch Library.	(223,183)	Development Contributions	Carry Forward	This is a multi-year project with milestones completed, including the detailed design. It is proposed that the associated funds of \$223,183 from Development Contributions be carried forward in INSRV2102 (New Fairfield Branch Library) in the 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.	(21,294)	General	Carry Forward	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$21,294 from General funds be carried forward into the 2020-2021 Operational Plan.
MPBP2007	Intersection of John Street and Bold Street Installation of a single lane roundabout.	(149,257)	Grant	Completed	Works completed with a single lane roundabout constructed at the intersection of John Street and Bold Street. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$149,257 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPBP2010	Linda Street, closer to the intersection of The Boulevard Installation of raised island.	(34,519)	General	Completed	Works completed with a raised island crossing installed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$34,519 from General funds be carried forward into the 2020-2021 Operational Plan.
MPBP2011	Smart Street and Granville Street Roundabout - Lighting Component	(36,434)	Grant	Carry Forward	Project delayed pending approval by Endeavour Energy. Therefore, it is proposed that this project and its associated funds of \$36,434 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPBP2012	Melbourne Road and Canberra Street Roundabout - Lighting component	(7,417)	Grant	Completed	Project completed with lighting upgrade at the new roundabout at Melbourne Road and Canberra Road. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$7,417 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPBWR1706	Upgrading the Recycling Drop Off Centre Install sheds and covered areas for collection of household problem waste and upgrade the weighbridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre.	(280,080)	Better Waste and Recycling Grant	Completed	This is a multi-year project with milestones completed including the release of the tender to market. It is proposed that the associated funds of \$280,080 from Better Waste and Recycling Grant be carried forward into MPBWR2106 (Upgrading the Recycling Drop Off Centre – Construction – Stage 2) in the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPCCTVR2001	Fairfield CBD CCTV Cameras – Renewal Renewal of CCTV cameras in Fairfield CBD.	(9,066)	General	Completed	Works completed with CCTV cameras installed throughout Fairfield CBD. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,066 from General funds be carried forward into the 2020-2021 Operational Plan.
MPCI1906	Community and Infrastructure Priorities -Town Centre Upgrades Fairfield West and Fairfield Heights landscaping and connecting pathways improvements.	(47,024)	Infrastructure and Car Parks Reserve	Completed	Works completed with landscaping installed at Fairfield West. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$47,024 from Infrastructure and Car Parks Reserve be carried forward into the 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.	(13,377)	Grant and Infrastructure and Car Parks Reserve	Carry Forward	It was adopted at the June 2020 Council Meeting, Services Committee, item 85 to accept \$1,250 from Grant funds for the distribution of defibrillators. Therefore, it is proposed that this project and its associated funds of \$13,377 (\$1,250 from Grant funds and \$12,127 from Infrastructure and Car Parks Reserve) be carried forward into the 2020-2021 Operational Plan.
MPCI2004	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs, The following projects have been identified to be implemented: • Speed radar display sign installation • School safety initiatives • Fitness equipment Chisholm Park, Canley Heights.	(150,315)	Development Contributions	Carry Forward	Project delayed due to issues with the delivery of fitness equipment for Chisholm Park. Therefore, it is proposed to change the funding type from Infrastructure and Car Parks Reserve to Development Contributions, and that this project and its associated funds of \$150,315 from Development Contributions be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPCI2006-1	Community and Infrastructure Priorities -Town Centre Upgrades Bonnyrigg Avenue – Implement additional beautification works.	(55,000)	Development Contributions	Carry Forward	Project delayed due to difficulties in sourcing the required species of tree. Therefore, it is proposed to change the funding type from Infrastructure and Car Parks Reserve to Development Contributions, and that this project and its associated funds of \$55,000 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
MPCPER1901	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, maintenance of parks and open space and trade equipment to maintain buildings.	(334,440)	General	Carry Forward	Project delayed due to a detailed review into the suitability of plant and equipment replacement. Therefore, it is proposed that this project and its associated funds of \$334,440 from General funds be carried forward into the 2020-2021 Operational Plan.
MPCPR2002	Roads and Transport Program (Renewal/Upgrade) - Torrens St Car park fountain Torrens St- To Canley Vale Rd Repair of pavement failures and resurfacing with hot mix asphalt.	(1,557)	General	Completed	Works completed with the renewal of the Car Park at Torrens Street Canley Heights. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$1,557 from General funds be carried forward into the 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. <i>Year 2 of a 2 year program</i>	(80,664)	General and Stormwater Levy Reserve	Carry Forward	Project delayed pending the final designs to be submitted by the consultant. Therefore, it is proposed that this project and its associated funds of \$80,664 (\$79,805 from General funds and \$859 from Stormwater Levy Reserve) be carried forward into the 2020-2021 Operational Plan.
MPESMP1905	Gross Pollutant Trap Feasibility Study - Investigation and design Investigate appropriate sites for additional Gross Pollutant Traps. <i>Year 2 of a 2 year program</i>	(89,113)	General and Stormwater Levy Reserve	Carry Forward	Project delayed due to approval pending from Sydney Water. Therefore, it is proposed that this project and its associated funds of \$89,113 (\$50,031 from General funds and \$39,082 from Stormwater Levy Reserve) be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPICT2001	IT Asset Replacement Program Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	(117,428)	General	Carry Forward	Projects delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$117,428 from General funds be carried forward into the 2020-2021 Operational Plan.
MPICT2003	Major Systems Upgrades Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	(27,771)	General	Completed	This is a multi-year project with milestones completed, including Council's Record Management System upgrade. It is proposed that the associated funds of \$27,771 from General funds be carried forward into MPICT2103 (Major Systems Upgrades) in the 2020-2021 Operational Plan.
MPLS2004	Fit Out New Fairfield Library Fit out at 1-3 Hamilton Road for the new Fairfield Branch Library. <i>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.</i>	(300,000)	Grant	Carry Forward	It was adopted at the June 2020 Council Meeting, Services Supplementary, item 98 to accept \$100,000 from Grant funds. Due to resourcing constraints, it is proposed that this project and associated funds of \$300,000 from Grant funds be carried forward into the 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).	(15,000)	General	Carry Forward	Project delayed due to the scope being reviewed. Therefore, it is proposed that this project and its associated funds of \$15,000 from General funds be carried forward into the 2020-2021 Operational Plan.
MPOSAR2001	Middlehope Park Renewal of play equipment and softfall.	(13,239)	General and Grant	Completed	It was adopted at the May 2020 Council Meeting, Services Committee, item 71 to accept \$20,000 from Grant funds. Project has since been completed with outstanding invoices to be finalised, therefore it is proposed that the funds of \$13,239 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPOSAR2006	To Meet Compliance Standards Flood/Street Lighting upgrade and renewal to meet compliance standards along Canley Vale Road.	(13,326)	General	Carry Forward	Project delayed due to additional footings required due to latent conditions. Therefore, it is proposed that this project and its associated funds of \$13,326 from General funds be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPPAM1901	Carramar Avenue Raised Pedestrian Crossing.	(49,551)	General	Carry Forward	Project delayed due to the detailed design being recertified by Endeavour Energy. Therefore, it is proposed that this project and its associated funds of \$49,551 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRKG2024	Bundarra Street Both sides from Cutler Road to cul-de-sac (100m).	(22,679)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$22,679 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRKG2040	Silverwater Crescent Both sides from Cherrybrook Road to Fairlawn Close (120m).	(51,510)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$51,510 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRKG2054	Wilga Street Both sides from Clive Street to Fairlight Avenue (100m).	(49,700)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$49,700 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRMSR2004	The Horsley Drive From Rossetti Street to house number 1023 Repair of pavement failures and resurfacing with hot mix asphalt (180m).	(12,285)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$12,285 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2054	The Horsley Drive From Wallgrove Road to Walworth Road Repair of pavement failures and resurfacing with hot mix asphalt (180m).	(18,591)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$18,591 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2056	Hollywood Drive From Georges River Road to Hume Highway Repair of pavement failures, mill off and resurface hot mix asphalt (308m).	(15,047)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$15,047 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2061	Jennifer Place From Jessie Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (130m).	(14,162)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$14,162 from General funds be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2062	Nyora Avenue From Marlborough Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (92m).	(6,621)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$6,621 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2066	Fielding Close From Dickens Road to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (150m).	(21,773)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$21,773 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2067	Marlowe Street From Wordsworth Street to Campion Street Repair of pavement failures and resurfacing with hot mix asphalt (280m).	(13,084)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$13,084 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2069	Cecil Road From Lincoln Road to Washington Way (1000m) Repair of pavement failures and resealing with spray seal (1550m).	(151,887)	General	Carry Forward	Project delayed due to unfavourable weather conditions to complete the works. Therefore, it is proposed that this project and its associated funds of \$151,887 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2075	The Boulevard From Evans Street to Camden Street speed hump Repair of pavement failures and resurfacing with hot mix asphalt (230m).	(3,585)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$3,585 from General funds be carried forward into the 2020-2021 Operational Plan.
MPRR2077	Council Lane From Peel Street to Derby Street, Repair of pavement failures and resurfacing with hot mix asphalt (100m).	(2,986)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,986 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRV/CBU1906	Fairfield Leisure Centre Main Building – Fitout Renew wall and floor linings and finished, replace all fixtures, aluminium doors, remove waterproof floor relay tiles within steam room.	(94,729)	SRV Reserve	Completed	Works completed with the steam room and accessible toilet renewed at Fairfield Leisure Centre. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$94,729 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVCBU2001	Fairfield Leisure Centre Main Building - Roof/structure Modify existing roof structure.	(92,659)	SRV Reserve	Completed	Project completed with works including repainting within pool hall and installation of supporting structure for roof canopy at Fairfield Leisure Centre. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$92,659 from SRV Reserve be carried forward into the 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.	(20,000)	SRV Reserve	Carry Forward	Project delayed due to complex design requirements and limitations at this location. Therefore, it is proposed that this project and its associated funds of \$20,000 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVCBU2005	Fairfield Leisure Centre Main Building Partial upgrades for the aerobics room at the Leisure Centre.	(79,865)	SRV Reserve	Carry Forward	Project delayed due to a change in scope, which required prioritisation of works. Therefore, it is proposed that this project and its associated funds of \$79,865 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVCBU2007	Prairiewood Leisure Centre - HVAC Replacement of air conditioning.	(9,186)	SRV Reserve	Completed	Works completed with upgrade of air-conditioning at Prairiewood Leisure Centre. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,186 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVOS2010	Hartley Oval Renewal of play equipment and softfall, and upgrade of the existing shade shelter.	(31,748)	SRV Reserve	Carry Forward	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$31,748 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVOS2011	Clarrie Atkins Renewal of play equipment and softfall.	(3,724)	SRV Reserve	Carry Forward	Project delayed due to supply issues with the swing seats, which is taking longer than expected. Therefore, it is proposed that this project and its associated funds of \$3,724 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVOS2012	Thorley Park Renewal of play equipment and softfall.	(33,974)	SRV Reserve	Carry Forward	Project delayed due to the discovery of soil contamination on the site, which requires remediation. Therefore, it is proposed that this project and its associated funds of \$33,974 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVOS2013	Minto/Narromine Park Renewal of playground equipment and softfall.	(72,415)	SRV Reserve	Carry Forward	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$72,415 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2007	Huntingdale Avenue Both sides from Cherrybrook Road to Araluen Road (140m).	(41,627)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$41,627 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2008	Kurrara Street Both sides from Cutler Road to Georges River Road (100m).	(9,151)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,151 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2010	Premier Street Both sides from Senior Street to Ada Street (70m).	(11,542)	General and SRV Reserve	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$11,542 (\$2,800 from General funds and \$8,742 from SRV Reserve) be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2029	Railway Parade Left side from Frederick Street to bridge (100m).	(55,200)	General and SRV Reserve	Carry Forward	Project delayed due to existing works being conducted at the same location. Therefore, it is proposed that this project and its associated funds of \$55,200 (\$37,200 from General funds and \$18,000 from SRV Reserve) be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2050	Lansdowne Road Both sides from Ailsa Way to Hume Highway (90m).	(30,203)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$30,203 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2051	Knight Street Both sides from Day Street to Hume Highway (60m).	(6,174)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$6,174 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2052	Anderson Avenue Left side from Haig Street to Heinze Avenue (100m).	(38,285)	General and SRV Reserve	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$38,285 (\$37,999 from General funds and \$286 from SRV Reserve) be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVRKG2056	Oliphant Street Left sides from Townview Road to David Street (400m).	(108,200)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$108,200 from General funds be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2060	Reservoir Road Both sides from South Pacific Avenue to Finlay Avenue (90m).	(42,522)	General and SRV Reserve	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$42,522 (\$26,322 from General funds and \$16,200 from SRV Reserve) be carried forward into the 2020-2021 Operational Plan.
MPSRVRKG2073	Waterside Crescent - Kerb and Gutter renewal	(131,342)	SRV Reserve	Carry Forward	Project delayed due to the complexity of the works and site access constraints. Therefore, it is proposed that this project and its associated funds of \$131,342 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
SP20490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	(427,598)	Grant	Carry Forward	Project delayed due to lighting issues identified at one of the intersections. Therefore, it is proposed that this project and its associated budget of \$427,598 from Grant funds be carried forward into the 2020-2021 Operational Plan.
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>	(149,294)	SRV Reserve	Carry Forward	Project delayed due to extensive tender process to appoint a contractor for the design and construction for the Dry Recreational Facility. Therefore, it is proposed that this project and its associated funds of \$149,294 from SRV Reserve be carried forward into the 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.	(4,762,179)	Development Contributions and Grant	Carry Forward	Project delayed due to resourcing constraints and competing priorities. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$4,762,179 (\$2,420,721 from Grant funds and \$2,341,458 from Development Contributions) be carried forward into the 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SP20636	Community Business Hub - Old Fairfield Library (Kenyon Street) - Design Prepare concept design to convert the old Fairfield Library (Kenyon Street) into a community business hub for the community.	(92,539)	SRV Reserve	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and associated budget of \$92,539 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18321	Bonnyrigg Town Centre Planning Framework Review Reviews the Urban Design and Land Use Framework of the Bonnyrigg Town Centre.	(7,478)	General	Carry Forward	Project delayed pending the Town Centre Local Environmental Plan being Gazetted by the NSW Department of Planning, Industry and Environment. Therefore, it is proposed that this project and its associated funds of \$7,478 from General funds be carried forward into the 2020-2021 Operational Plan.
IN18461	Rural Lands Strategy Development of a Rural Land Strategy for Fairfield City Council. Review Rural, Rural Residential and Employment Lands potential.	(200,527)	General	Carry Forward	Project delayed pending advice from the Greater Sydney Commission and State Agencies. Therefore, it is proposed that this project and its associated funds of \$200,527 from General funds be carried forward into the 2020-2021 Operational Plan.
IN18548	Transport Modelling Undertake a transport model to support Council's Residential Development Strategy. Transport modelling is required by Roads and Maritime Services. <i>Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan.</i> Year 1 of a 2 year project	(243,817)	General	Discontinued	It is proposed that this project be discontinued as it will be completed under the project IN20621-8 (Transport Study / Strategy). Therefore, it is proposed that the budget of \$243,817 be returned to General funds.
IN20475	Events Sponsorship Program A program designed for Council sponsorship of cultural events held throughout the City during a financial year.	(41,000)	General	Carry Forward	Project delayed due to COVID-19 restrictions, with no donation requests received. Therefore, it is proposed that this project and its associated funds of \$41,000 from General funds be carried forward into the 2020-2021 Operational Plan.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20502-1	<p>Western Sydney City Deal – Digital Action Plan Develop a Western City Digital Action Plan to establish a framework to take advantage of new technology, smart systems and digital opportunities. <i>Year 2 of a 2 year project</i></p>	(10,000)	General	Postponed	It is proposed to postpone this project and its associated budget of \$10,000 from General funds, for consideration as part of the Draft 2021-2022 Operational Plan, to better align the timing with anticipated expenses.
IN20513	<p>Increased Internet Capacity Provide increased internet capacity (150mbps to 1gigbit) for 'Smart City' projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers.</p>	(28,534)	General	Carry Forward	Project delayed due to resourcing constraints, with internet capacity increased to 90% of major sites. Therefore, it is proposed that this project and its associated funds of \$28,534 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20514	<p>Record Management System Mobile Access To develop an application to access Council's Record Management System externally. This will enable working in the field.</p>	(36,338)	General	Completed	This is a multi-year project with milestones completed, including 140 training sessions conducted. It is proposed that the associated funds of \$36,338 from General funds be carried forward into MPICT2106 (Record Management System Mobile Access) in the 2020-2021 Operational Plan.
IN20519	<p>Management of Council's Historical Records This project will seek to manage Council's historical records (prior to 2010), providing quicker access to records online and reducing storage costs. This project will involve the scanning of old physical files (i.e.: Property or DA files) and identify records that can be sentenced for disposal and/or submitted to State Records for long-term retention.</p>	(71,531)	General	Carry Forward	Project delayed due to competing priorities arising from COVID-19. Therefore, it is proposed that this project and its associated funds of \$71,531 from General funds be carried forward into the 2020-2021 Operational Plan.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20523	Disability Audits Disability legislation requires Council to work toward bringing existing non-compliant assets to standard, to facilitate inclusion of people with disabilities. The disability audit will identify works required to bring Councils asset to the appropriate standard. A rolling audit program of parks, footpaths, connectivity, community facilities will be undertaken. Partnership with neighbouring council will be investigated for efficiencies.	(34,016)	General	Carry Forward	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$34,016 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20524	Disability Inclusion Plan - Inclusion Enhancements Implement works to improve inclusion as per audit recommendations.	(40,000)	General	Carry Forward	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$40,000 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20524-2	Disability Inclusion Plan - Assistive and Adaptive Equipment Identify and purchase equipment that enhances the quality of lives of people with disability when accessing Council services.	(50,000)	General	Carry Forward	Project delayed due to procurement issues, with the delivery of trishaws for the Fairfield Showground taking longer than anticipated. Therefore, it is proposed that this project and associated budget of \$50,000 from General funds be carried forward into the 2020-2021 Operational Plan.
IN20585	Chipping Norton Lakes Master Plan – Lansvale Develop a master plan for Chipping Norton lakes to identify the recreational facilities required throughout the parks associated with the site. These include Rowley Park, Lansvale Park, Strong Park and Cherrybrook Park.	(5,000)	General	Carry Forward	Project delayed due to the Chipping Norton Lakes Master Plan needing to be developed with the Liverpool City Council's Metropolitan Greenspace Grant Program. This will ensure an integrated and holistic approach. Therefore, it is proposed that this project and its associated funds of \$5,000 from General funds be carried forward into the 2020-2021 Operational Plan.
MPCI2007	Community and Infrastructure Priorities - Destination Fairfield Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	(36,953)	Infrastructure and Car Parks Reserve	Carry Forward	Project delayed due to an extensive review required as a result of COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$36,953 from Infrastructure and Car Parks Reserve be carried forward into the 2020-2021 Operational Plan.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
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>	(83,850)	General and Grant	Carry Forward	Project delayed due to draft dam break assessment, geotechnical and contamination reports being reviewed. Therefore, it is proposed that this project and its associated funds of \$83,850 (\$63,360 from General funds and \$20,490 from Grant funds) be carried forward into the 2020-2021 Operational Plan.
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>	(30,597)	Stormwater Levy Reserve	Carry Forward	Project delayed due to lengthy approval process, which is pending by Sydney Water. Therefore, it is proposed that this project and its associated funds of \$30,597 from Stormwater Levy Reserve be carried forward into the 2020-2021 Operational Plan.
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>	(142,402)	Stormwater Levy Reserve	Carry Forward	Project delayed pending the designs from the consultant. Therefore, it is proposed that this project and its associated funds of \$142,402 from Stormwater Levy Reserve be carried forward into the 2020-2021 Operational Plan.
MPSLP2017	Wilson Creek - Weed Management Management of weeds at Wilson Creek in preparation of restoration works.	(20,202)	Stormwater Levy Reserve	Carry Forward	Project delayed as its pending on the completing of restoration works at Wilson Creek. Therefore, it is proposed that this project and its associated funds of \$20,202 from Stormwater Levy Reserve be carried forward into the 2020-2021 Operational Plan.
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>	(10,000)	Stormwater Levy Reserve	Carry Forward	Project delayed due to Dam Safety Report requiring additional input from consultants. Therefore, it is proposed that this project and its associated funds of \$10,000 from Stormwater Levy Reserve be carried forward into the 2020-2021 Operational Plan.
SSG2003	Mayoral Community Benefit Fund	(26,111)	Service Statement Budget	Carry Forward	This is a multi-year project with milestones completed, including mayoral donation fund applications reviewed and awarded at Council Meetings. It is proposed that the associated funds \$26,111 from Service Budget be carried forward into SSG03 (Mayoral Community Benefit Fund) in the 2020-2021 Operational Plan.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSLS01-03	Library Services Provide electronic/online resources.	(1,407)	Grant	Carry Forward	It was adopted at the June 2020 Council Meeting, Services Committee, item 84 to accept \$1,407 from Grant funds. It is proposed that the associated funds of \$1,407 from Grant funds be carried forward into SSLS01-03 (Library Services) in the 2020-2021 Operational Plan.
SSMG02-01	Museum and Gallery Develop, document, research, control, conserve, interpret, promote and provide public access to the Museum and Gallery's social history collection.	(1,250)	Grant	Carry Forward	It was adopted at the June 2020 Council Meeting, Services Committee, item 85 to accept \$1,250 from Grant funds. Due to COVID-19 restrictions, it is proposed that this project and its associated funds of \$1,250 from Grant funds be carried forward into the 2020-2021 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18500	Property Development Fund Strategy Develop a Property Development Fund Strategy to identify future development opportunities.	(50,000)	Property Development Fund	Carry Forward	Project delayed due to investigations into future opportunities still ongoing. Therefore, it is proposed that this project and its associated funds of \$50,000 from the Property Development Fund be carried forward into the 2020-2021 Operational Plan.
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.	(47,500)	Grant	Carry Forward	Project delayed due to further investigations required that was not originally identified as part of the scope of works. Therefore, it is proposed that this project and its associated funds of \$47,500 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN19641	Sector Capacity Building Program Delivery of support to 18 preschools in South Western Sydney.	(45,401)	Grant	Carry Forward	Project delayed due to COVID-19 restrictions relating to limitation with social distancing and appropriate facilities. Therefore, it is proposed that this project and its associated funds of \$45,401 from Grant funds be carried forward into the 2020-2021 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19643	Cabravale Leisure Centre Health and Wellbeing Project Develop a Master Plan for the Cabravale Leisure Centre Health and Wellbeing project.	(90,963)	Development Contributions	Carry Forward	Project delayed due to complex design. Therefore, it is proposed to change the funding type from General funds to Development Contributions, and that this project and its associated funds of \$90,963 from Development Contributions be carried forward into the 2020-2021 Operational Plan.
IN20563	Community Needs Assessment - Community Facilities Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities, and also undertake a detailed study into the community needs for the Local Environmental Plan review. This needs assessment audit will provide direction for prioritising allocation and use of these facilities.	(51,774)	General	Carry Forward	Project delayed due to extensive review required, with final document in development. Therefore, it is proposed that this project and its associated funds of \$51,774 from General funds be carried forward into the 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.	(21,200)	Grant	Carry Forward	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$21,200 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-1	Local Housing Strategy Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	(80,000)	Grant	Carry Forward	Project delayed due to extensive review process and stakeholder engagement. Therefore, it is proposed that this project and its associated funds of \$80,000 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-2	Rural Lands Urban Investigation Area Study and strategy to guide/manage the future of rural zoned lands in the LGA.	(59,600)	Grant	Carry Forward	Project delayed pending advice from the Greater Sydney Commission and State Agencies. Therefore, it is proposed that this project and its associated funds of \$59,600 from Grant funds be carried forward into the 2020-2021 Operational Plan.

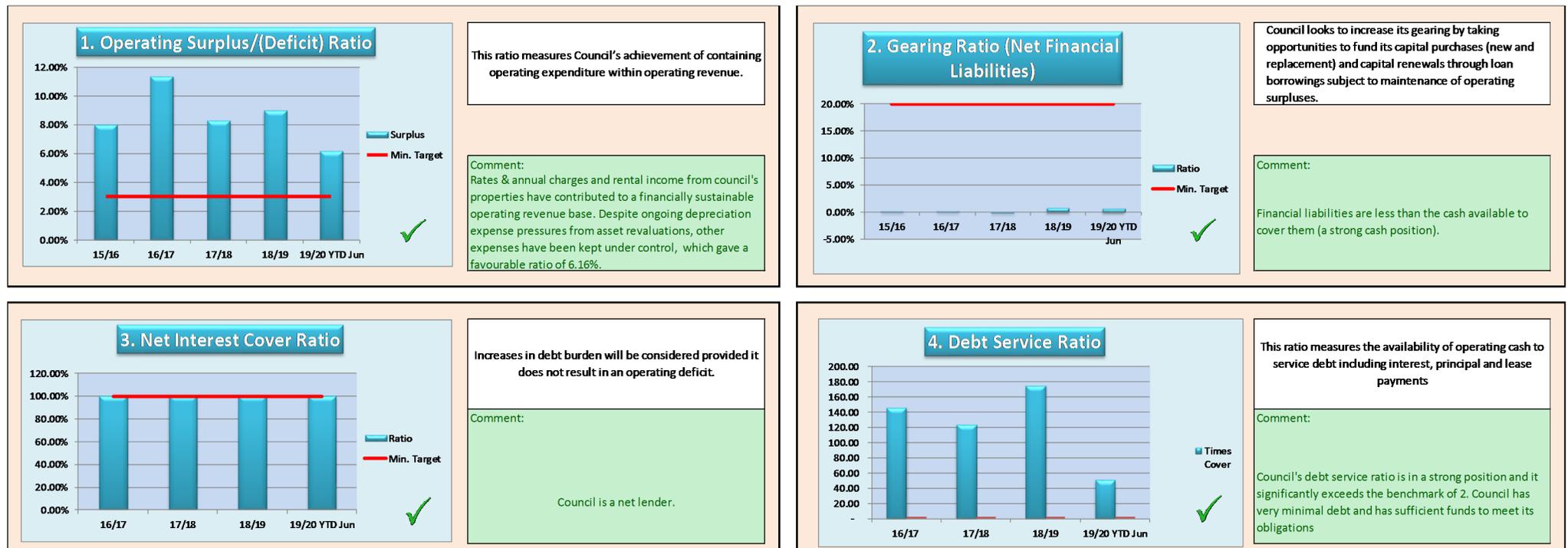
OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20621-3	Urban Design Studies To develop planning provisions to manage future development for identified town/local centres within the LGA.	(92,468)	Grant	Carry Forward	Project delayed due to extensive review process. Therefore, it is proposed that this project and its associated funds of \$92,468 from Grant funds be carried forward into the 2020-2021 Operational Plan.
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.	(95,520)	Grant	Carry Forward	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$95,520 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-6	Public Domain Plans Implement the findings of the urban design studies in terms of public domain improvements.	(89,584)	Grant	Carry Forward	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$89,584 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-7	Open Space Study / Strategy Implement findings of the community and open space needs study by identifying necessary infrastructure.	(24,750)	Grant	Carry Forward	Project delayed due to extensive review process and stakeholder engagement. Therefore, it is proposed that this project and its associated funds of \$24,750 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-8	Transport Study / Strategy Manage the future transport needs and opportunities arising from anticipated urban development throughout Fairfield City.	(289,846)	Grant	Carry Forward	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$289,846 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-9	Heritage Study To identify, manage and protect the heritage of the Fairfield City LGA.	(69,300)	Grant	Carry Forward	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$69,300 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-10	Biodiversity Strategy Identify, manage and protect the key biodiversity elements of Fairfield City.	(61,163)	Grant	Carry Forward	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$61,163 from Grant funds be carried forward into the 2020-2021 Operational Plan.
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	Carry Forward	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$5,000 from Grant funds be carried forward into the 2020-2021 Operational Plan.

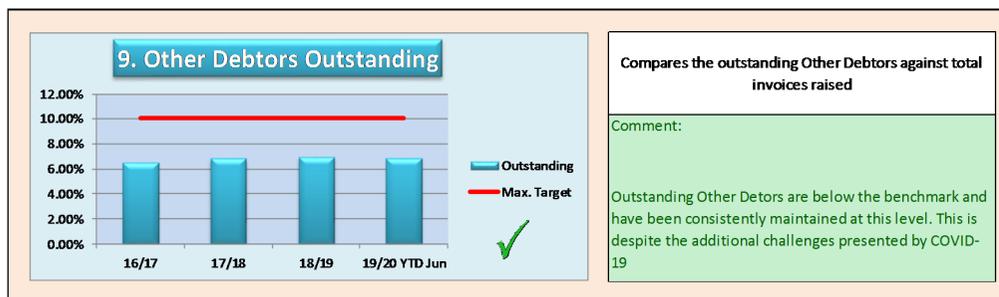
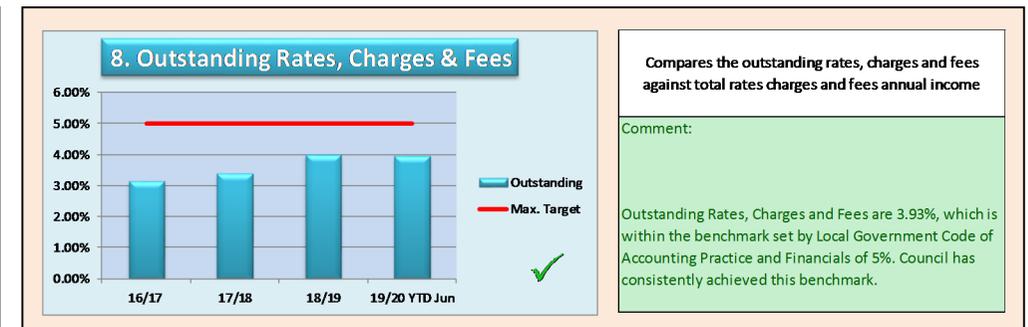
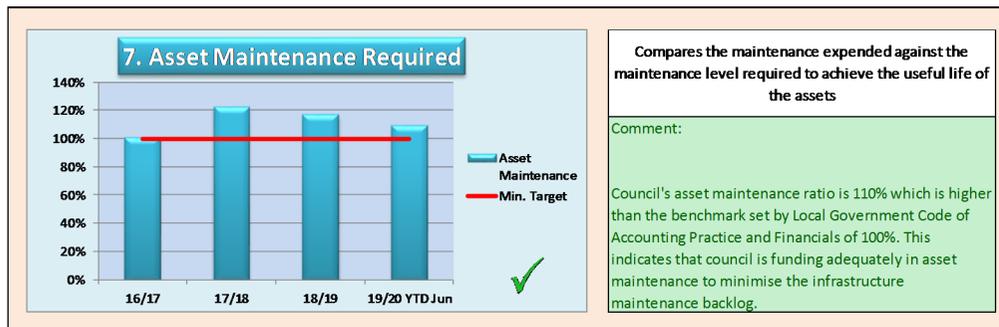
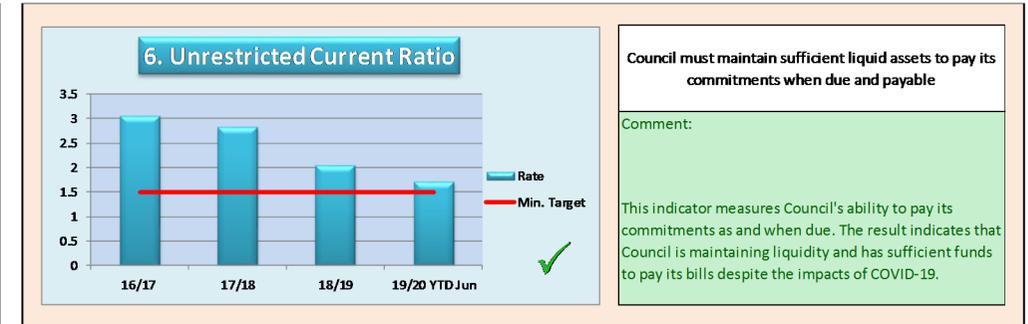
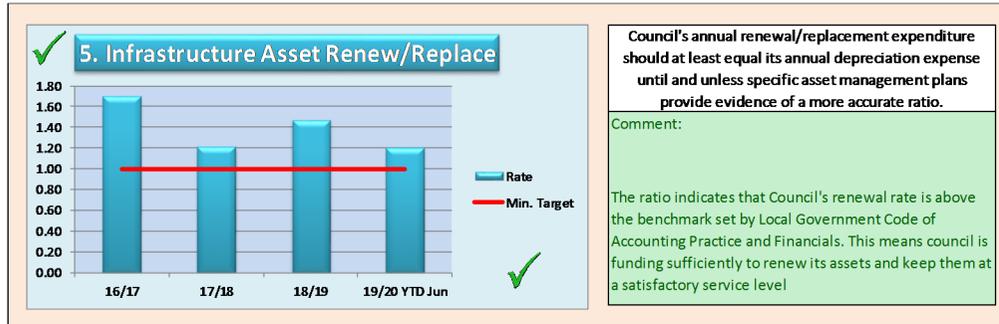
OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20621-15	Development Contribution Plan Review Review the plan to identify fund for future infrastructure needs of Fairfield City from anticipated urban development.	(80,000)	Grant	Carry Forward	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$80,000 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20621-16	Council's urban planning performance Develop and monitor urban planning performance indicators in line with the District Plan.	(160)	Grant	Carry Forward	Project delayed due to revision of program timeline. Therefore, it is proposed that this project and its associated funds of \$160 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20634	Plans of Management for Crown Land Review the Plans of Management for Crown Land in Fairfield City.	(30,000)	Grant	Carry Forward	Project delayed due to resource constraints and competing priorities. Therefore, it is proposed that this project and its associated funds of \$30,000 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20662	Bringing Up More Great Kids in Fairfield Deliver 4 intensive small group training sessions for parents, using the Bringing Up Great Kids Program.	(4,253)	Grant	Carry Forward	Project delayed due to COVID-19 restrictions relating to limitation with social distancing and appropriate facilities. Therefore, it is proposed that this project and its associated funds of \$4,253 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20668	Healthspo 2020 Plan and deliver Healthspo event which will motivate and equip young people with knowledge and skills required for healthy living. <i>Year 1 of a 2 year project</i>	(1,063)	Grant	Carry Forward	Project delayed as this activity involved community interaction, which required a change in delivery method to ensure community and staff safety is met as well as compliance of the current COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$1,063 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20670	Early Learning Centres - Environmental Learning Activities	(8,000)	Grant	Carry Forward	Project delayed as this activity involved community interaction, which required a change in delivery method to ensure community and staff safety is met as well as compliance of the current COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$8,000 from Grant funds be carried forward into the 2020-2021 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20677	Community Tree Planting at Chipping Norton	(18,881)	Grant	Carry Forward	Project delayed due to resource constraints, with site preparation carried out at Hoys Park, Lansvale. Therefore, it is proposed that this project and its associated funds of \$18,881 from Grant funds be carried forward into the 2020-2021 Operational Plan.
IN20679	Communities Environment Program Bush regenerations works, community engagement and revegetation at Flying Fox Reserve, Cabramatta Creek.	(15,500)	Grant	Carry Forward	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$15,500 from Grant funds be carried forward into the 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>	(65,500)	Grant	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$65,500 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPLS2001	Local Priority Grant This is a non-competitive annual grant provided by the Library Council of NSW for projects that have a direct benefit to the community. Categories for grants include technology, c....	(15,762)	Grant	Carry Forward	Project delayed due to COVID-19 disruptions, with the launch date being rescheduled. Therefore, it is proposed that this project and associated budget of \$15,762 from Grant funds be carried forward into the 2020-2021 Operational Plan.
MPSCD2010	Refugee Youth Participation Initiative Deliver local initiatives to support refugee youth participation and inclusion in Fairfield City.	(7,500)	Grant	Carry Forward	Project delayed as this activity involved community interaction, which required a change in delivery method to ensure community and staff safety is met as well as compliance of the current COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$7,500 from Grant funds be carried forward into the 2020-2021 Operational Plan.

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 Four, all of Council's indicators have been achieved or are better than industry benchmarks, and are within targets set for those indicators in the Long Term Financial Plan.





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

Item 7. Contracts and Other Expenses Budget Review

7 a. Contracts Budget Review

The Contracts Budget Review indicates contracts entered into by Council in excess of \$50,000 during the quarter, which are not from Councils preferred Supplier List. The purpose of this report is to make Councillors aware of other material contracts entered into by Council.

As at the end of quarter four in 2019/20, the following contracts entered into that fall into this category is as shown below:

APRIL TO JUNE 2020 PURCHASE ORDERS GREATER THAN \$50K			
Supplier	PO Qty	More Info	Merchandise Amt
CENTRATECH SYSTEMS PTY LTD	52,392	Control Upgrade For Terone, Powhattan Horsley and Smithfield park quote 21/6/2020	\$ 52,392.00
CONVERGE INTERNATIONAL INCORPORATING	1	EAP Counselling for FCC Staff - June 2020 - June 2021.	\$ 60,000.00

7 b Other Expenses Budget Review

For information purposes, listed below is year-to-date expenditure for Consultancies and Legal Fees. Legal fees in relation to debt recovery and consultancy costs for delivery of training are excluded from the Legal Fees and Consultancy costs shown below.

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

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 30 June, 2020		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$2,165,732	Y
Legal Fees	\$923,135	Y