

# QUARTERLY REPORT

## FOR OCTOBER TO DECEMBER 2020

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



July to September Quarter



October to December Quarter

January to March Quarter

April to June Quarter

## THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

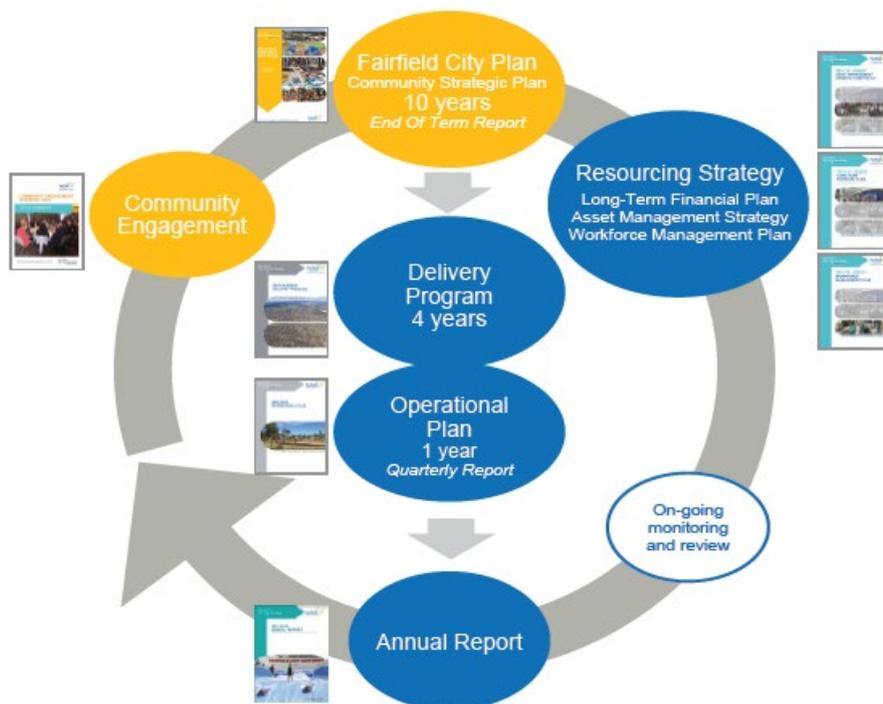


Figure 1: IPR Framework

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

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

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

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

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## **SECTION 1**

### **PURPOSE OF THIS REPORT**

Fairfield City Council's October to December 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 2020-2021 Operational Plan.

The report is structured to provide concise information on the outcomes, which have been achieved for the community as well as any items that require attention that have occurred during the quarter of the financial year, from October to December 2020. This report has been developed around the five Theme areas to identify how Council is progressing towards achieving the community's goals and outcomes in each Theme area.

The report contains three elements:

- **Element 1** Focuses on how Council is tracking with implementing projects and programs along with the performance of the indicators identified in the 2017/18-2020/21 Delivery Program.
- **Element 2** Focuses on the implementation of the 2020-2021 Operational Plan including the status of the projects and programs by exception. Exception refers to projects and programs that have been completed are required to be changed, or added for Council's consideration. All projects that are identified to be delivered using Special Rate Variation (SRV) funds are highlighted throughout the report in **BLUE**.
- **Element 3** Details Council's financial position for the quarter against the 2020-2021 Operational Plan. This explains the status of Council's budget and identifies any adjustments required.

### **How to Read the Report**

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

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

## **SECTION 2**

### **EXECUTIVE SUMMARY**

The Quarterly Report has been developed around each of the five Themes, as identified in the 2017/18-2020/21 Delivery Program and the 2020-2021 Operational Plan. It reports on the performance measures, status of projects, highlights, service achievements and the advocacy undertaken within each of the Themes during the October to December 2020 quarter.

At the end of the period, Council has a net operating deficit (before capital grants and contributions) of \$1.532m compared to a predicted budgeted deficit of \$3.729m. Whilst the result is above budget, it is \$4.700m less than the corresponding period for the prior year. This is primarily due to the impact of COVID-19 on Council's revenue.

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

Council has historically generated surpluses, but an operating deficit of \$1.532m for the first 6 months is a good outcome in the circumstances because the impact of the revenue reduction, and an increase in depreciation following the revaluation of infrastructure assets, has been partially mitigated by cost savings. It should be noted cost savings include a \$1.795m reduction in employee costs relative to the comparable period in the prior year, which was achieved by proactive management of leave, casual wages and overtime. The revenue reduction also includes \$0.758m arising from the suspension of the Stormwater Levy in 2020/21 in order to assist ratepayers during these difficult times.

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

During the quarter October to December 2020 some of the key highlights included:

- Installed a granite Kugel Ball and base at Fairfield Showground, including world map etching, underground plant room, landscaping works with a 20m flag pole, paving with country of origin inlay, and a flag wall.
- Completed the Open Space and Recreation Strategy through extensive community engagement. The Strategy provides a framework for Council to deliver on the community's open space and recreation needs over the next 20 years, including improvements to existing parks and sports facilities, and provision of open space for greater community access.
- Won the Museum and Galleries NSW IMAGinE Award for the Living the Past Digital Project, which created digital content as an alternate experience for schools who cannot physically participate during the COVID-19 pandemic.
- Hosted National Tree Day event at Hoy Park, planting more than 10,000 trees, grass and shrubs.
- New Community Educational Garden constructed at the Nalawala Sustainable Hub. This community garden has been a popular initiative, enticing many new volunteers and providing job variety for existing registered volunteers.
- Completed a review of the Biodiversity Strategy, including a framework to identify stewardship sites to offset biodiversity impacts.
- Installed fitness equipment at Chisholm Park, including step-up unit, cross trainer and arm bike.
- Issued school safety banners to Fairfield Heights Public School to increase awareness around school safety and installed a speed radar display sign in Eyre Street, Smithfield to address vehicles speeding.
- Provided free extra recycling bin collections to all households between 21 December 2020 and 1 January 2021.
- Held a Christmas Giving Tree event at the Fairfield City Open Libraries, giving the community an opportunity to donate to refugees, migrants and families in need during the holiday period.

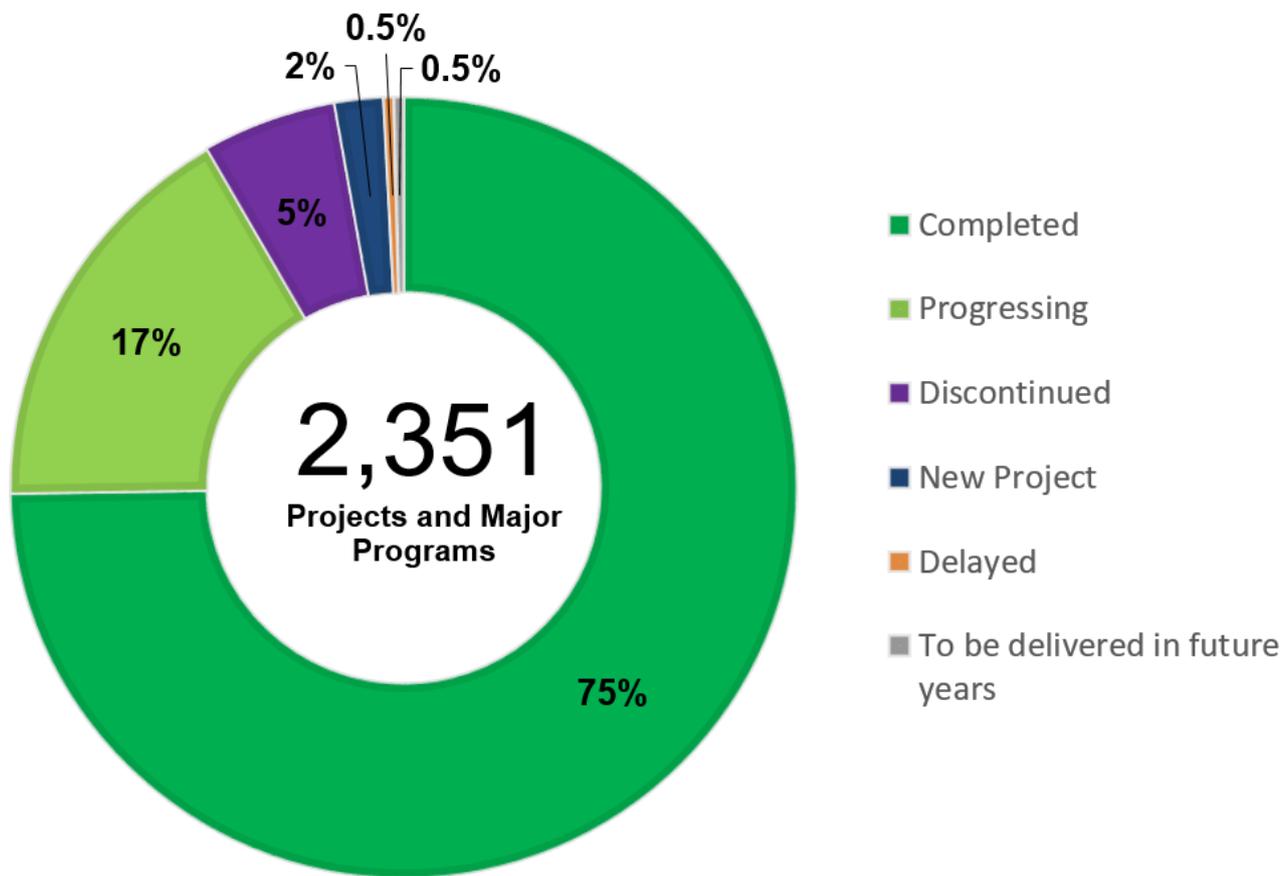
- Completed landscaping improvements for Bonnyrigg Avenue roundabouts and garden on the corner of Tarlington Parade.
- Planted a total of 33,780 native plants that were propagated at the Community Nursey.
- Collected over 2,023 tonnes of material collected from Council's Kerbside Clean-up Service for local residents.
- Installed network sensors for smart lighting and irrigation at six parks: Bosnjak Oval, Joe Broad Reserve, Smithfield Park, Terone Park, Powhatan Park and Horsley Park.

## Measuring Our Progress - 2017/18-2020/21 Delivery Program

The Delivery Program is a four-year plan that tells the community what Council will be doing in response to the community’s vision, priorities and goals identified in the Fairfield City Plan. Council measures its performance against the 2017/18-2020/21 Delivery Program as a whole through its indicator measures for services, and delivery of its projects and major programs to ensure that Council is achieving what was identified to be delivered.

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

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



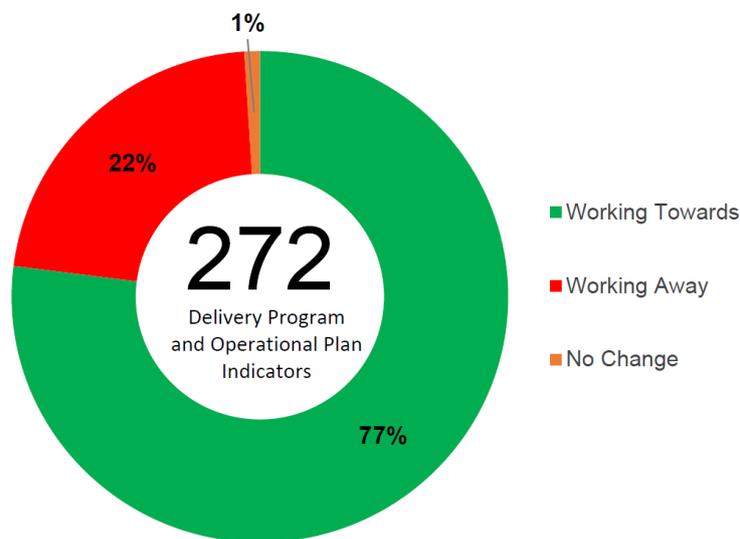
**Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans**

Of the 2,351 projects identified in the 2017/18-2020/21 Delivery Program, 75% completed, 17% progressing, 5% discontinued, 2% introduced, 0.5% delayed, with 0.5% of projects planned to be delivered in future years. Overall, Council is progressing well with the implementation of its projects and major programs.

## Indicator Measures

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

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for October to December 2020 provided below in **Figure 2**. As can be seen during this quarter Council is in a positive position with 77% of its indicators demonstrating that Council is working towards the Community’s vision. The 22% of indicators working away from achieving the community’s vision is due to NSW Health restrictions relating to COVID-19 and the new social distancing restrictions. As a result, a number of public facilities and amenities, events, and activities relating to social gathering were closed or postponed to ensure community and staff safety, which affected these indicators measuring overall performance.

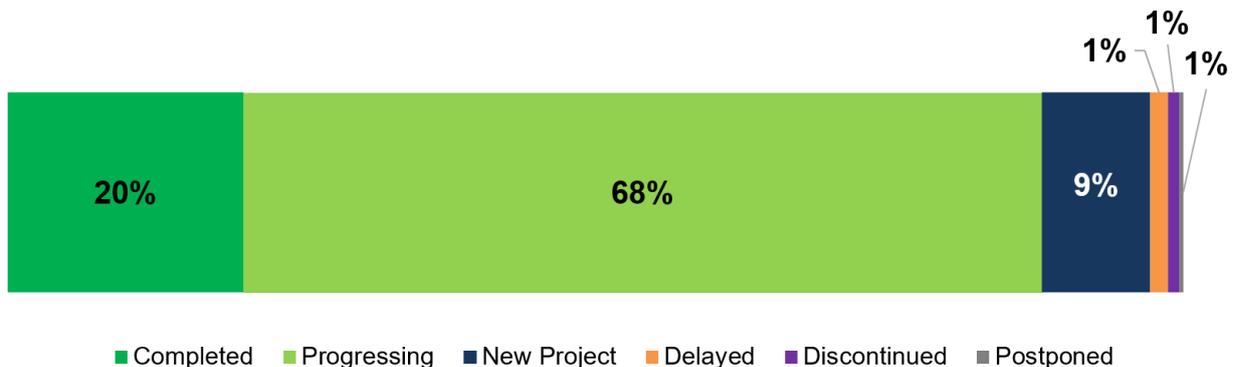


**Figure 2: Overall performance of Council’s indicators for the Quarter**

## Measuring Our Progress - 2020-2021 Operational Plan

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

Over the 3 months from October to December 2020, 124 projects and major programs have already been completed, with 260 projects progressing, 57 projects to be introduced, 8 projects delayed, 11 projects to be discontinued, and 2 projects to be postponed. **Figure 3** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.



**Figure 3: Status of all projects and major programs identified in the 2020-2021 Operational Plan**

## **SECTION 3**

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

The projects component of this Quarterly Report identifies the projects, major programs and services listed in the 2020-2021 Operational Plan by exception, which means this report identifies projects that are completed, discontinued, postponed, delayed or had a budget and / or scope change that has been identified. Budget changed refers to increases or decreases on project spending due to unanticipated costs, changes to project scope or additional grant funding received during the financial year.

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

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

### **THEME 1: COMMUNITY WELLBEING**

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

### **Key Highlights**

- Won the Museum and Galleries NSW IMAGInE Award for the Living the Past Digital Project, which created digital content as an alternate experience for schools who cannot physically participate during the COVID-19 pandemic.
- Provided free extra recycling bin collections to all households between 21 December 2020 and 1 January 2021.
- Held a Christmas Giving Tree event at the Fairfield City Open Libraries, giving the community an opportunity to donate to refugees, migrants and families in need during the holiday period.
- Continued to facilitate COVID-19 Testing Clinics at a number of Council properties.
- Hosted five exhibitions at the Fairfield City Museum and Gallery, which included Solsastalgia: Mawa Ngurra, Shireen Tawell: Switching Codes and Travelling Sounds.
- Welcomed a total of 263,534 visitors to Council's Leisure Centres.
- Provided a total of \$81,679 worth of subsidies at Council's Leisure Centres, which included 3,972 free senior's entries and 8,594 free entries for residents who presented a Disability Support Pension Card.
- Held a 3-day refugee youth camp at the Nepean Adventure Centre in collaboration with STARTTS. A total of 45 young people participated in activities such as a talent show, bush walking, and a ceramic workshop to develop skills in leadership and peer support.
- Delivered the Youth Drop In program, delivered in partnership with Community First Step and STARTTS, which provided a collective total of 171 free youth hours at the Fairfield Youth and Community Centre.
- Installed Christmas lights on roundabouts throughout Fairfield City.

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

- Received 173 used bicycles, of which 106 were recycled and 97 bicycles were loaned out the community and local schools.
- Adopted the Community Facilities Policy, which would be used to provide the direction for prioritising allocation of capital work as well as identify use of community facilities across the City.

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

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN19558	<b>Aquatopia Expansion Stage 4</b> Design of associated landscaping and programmable open space.	Manager Major Projects and Planning	\$110,000	✓	This is a multi-year project with milestones completed including the design of the programmable open space at Aquatopia.
IN19643	<b>Cabravale Leisure Centre Health and Wellbeing Project</b> Develop a Master Plan for the Cabravale Leisure Centre Health and Wellbeing project.	Manager Showground, Leisure Centres and Golf Course	\$90,963	✓ \$	This is a multiyear project with milestones achieved including the finalisation of the masterplan. It is proposed to consolidate the remaining budget of \$21,185 from Development Contributions into project SP21643 (Cabravale Leisure Centre Health and Wellbeing Project) for the concept design.
SP21643	<b>Cabravale Leisure Centre Health and Wellbeing Project</b> Develop a detailed design for the Cabravale Leisure Centre Health and Wellbeing project.	Manager Showground, Leisure Centres and Golf Course	\$500,000	➔ \$ ▲	It is proposed to increase the budget \$150,000 from Development Contributions as the quotations received to prepare the concept design has exceeded the budget. Budget to also be increased by \$21,185 from Development Contributions which is being reallocated from from IN19643 (Cabravale Leisure Centre Health and Wellbeing Project) and a scope change be proposed from detailed design to concept design.
IN20375	<b>Access Systems Security for Council Facilities</b> 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	\$106,697	✓	This is a multi-year project with milestones completed including the upgrade to access systems at Fairfield City Museum and Gallery, and Fairfield Showground.
IN20524-1	<b>Disability Inclusion Plan - Inclusive and Accessible Documents, Identify, review and update Council forms to ensure accessibility for people with disability.</b>	Manager Social Planning and Community Development	\$ -	✓	Project completed with 6 forms reviewed and updated on Council's website, which are now inclusive and accessible. These include application forms, request forms and financial forms.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20563	<b>Community Needs Assessment - Community Facilities</b> 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 Planning and Community Development	\$51,774	✓	Adopted the Community Facilities Policy that will be used to provide direction for prioritising allocation of capital work as well as identify use of community facilities across the City.
IN20668	<b>Healthspo 2020</b> 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 Planning and Community Development	\$1,063	✓ \$	This is a multi-year project with milestones completed including videos produced and promoted by community organisations to engage young people for healthy living. It is proposed to reallocate the remaining budget of \$1,063 from Grant funds into IN21668 (Healthspo).
IN21668	<b>Healthspo 2020</b> Plan and deliver Healthspo event which will motivate and equip young people with knowledge and skills required for healthy living. <i>Year 2 of a 2 year project</i>	Manager Social Planning and Community Development	\$25,000	➔ \$	Project budget to be increased by \$1,063 from Grant funds, which is being reallocated from IN20668 (Healthspo).
IN21663	<b>The Workary - Upgrade</b> Design and install a kitchenette area at The Workary.	Manager Library, Museum and Customer Services	\$17,500	✓	Works completed including a new kitchenette and appliances installed at The Workary.
IN21757	<b>Stop Sneak Theft Project</b> Raise awareness of the current trends in motor vehicle theft that occur through residential burglaries and assist motorists to reduce their risk.	Manager Social Planning and Community Development	\$ -	+ \$	It was adopted at the October 2020 Council Meeting, Services Committee, Item 152, to introduce a new project and accept \$11,000 in Grant funds offered by the National Motor Vehicle Theft Reduction Council.
INSRV2102	<b>New Fairfield Branch Library</b> Fit out at 1-3 Hamilton Road Ground Floor for the new Fairfield Branch Library.	Manager Major Projects and Planning	\$2,584,651	➔ \$ ▲	It is proposed to increase the budget by \$450,000 from Development Contributions due to scope changes to the design during construction, which were unforeseen.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21761-1	<b>Fairfield Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$ -	+\$	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.
IN21761-2	<b>Marlborough Street Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$ -	+\$	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.
IN21761-3	<b>Mobile 1 (Bossley Park) Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$ -	+\$	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.
IN21761-4	<b>Mobile 2 Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$ -	+\$	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.
IN21761-5	<b>Smithfield West Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$ -	+\$	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.
IN21761-6	<b>Tasman Parade early Learning Centre - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$ -	+\$	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPCI2001	<b>Community and Infrastructure Priorities - Youth Mentoring</b> 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 Planning and Community Development	\$ -	✓	Project completed with Youth Awards presented at the August 2020 Council Meeting, with a total of ten recipients awarded for their contribution.
MPLS2103	<b>Capital Library Grant</b> Project to be identified.	Manager Library, Museum and Customer Services	\$200,000	✕ \$	It is proposed to discontinue the project and remove the budget of \$200,000 from Grant funds due to grant opportunity no longer available.
MPSCD2006	<b>Dyalgala "embrace" Aboriginal and Torres Strait Islander Reconciliation Action Plan</b> Implement the Dyalgala "to embrace" Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Manager Social Planning and Community Development	\$ -	!	Project delayed due to limitations on health restrictions and available resources.
MPSCD2010	<b>Refugee Youth Participation Initiative</b> Deliver local initiatives to support refugee youth participation and inclusion in Fairfield City.	Manager Social Planning and Community Development	\$7,500	✓	Project completed with a 3-day refugee youth camp held at the Nepean Adventure Centre in collaboration with STARTTS. A total of 45 young people participated in activities such as educational seminars, bush walking, and a ceramic workshop to develop skills in leadership and peer support.
MPICT2108	<b>Compliance Asset Replacement</b> Replace equipment for the Community Compliance team.	Manager Community Regulatory Services	\$ -	+ \$	It is proposed to introduce a new project and allocate a budget of \$15,000 from General funds to renew equipment to assist with community compliance.
SP20560-1	<b>Fairfield Showground Redevelopment – Stage 2</b> 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	\$480,916	!	Project delayed due to the design works currently under review.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SP20636	<b>Community Business Hub - Old Fairfield Library (Kenyon Street) - Design</b> Prepare concept design to convert the old Fairfield Library (Kenyon Street) into a community business hub for the community.	Manager Major Projects and Planning	\$232,539	✓ \$	This is multi-year project with milestones completed including the design for the Community Business Hub. It is proposed to reallocate the remaining budget of \$232,539 (\$140,000 from Infrastructure and Car Parks Reserve and \$92,539 from SRV Reserve) into SP21636 (Community Business Hub).
SP21636	<b>Community Business Hub - Old Fairfield Library (Kenyon Street) - Construction</b> Commence works into converting the old Fairfield Library (Kenyon Street) into a community business hub for the community.	Manager Major Projects and Planning	\$2,660,000	➔ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 192, to increase the budget by \$1,450,000 from Development Contributions. It is also proposed to replace the budget of \$2,660,000 from Grant funds with \$1,450,000 from Development Contributions, and increase the budget by \$232,539 (\$140,000 from Infrastructure and Car Parks Reserve and \$92,539 from SRV Reserve) which is being reallocated from SP20636 (Community Business Hub).
SP21558	<b>Aquatopia Expansion Stage 4</b> Construction of racing slides and associated landscaping.	Manager Major Projects and Planning	\$6,121,054	➔ \$ ▲	It is proposed to reallocate \$4,762,179 (\$2,341,458 from Development Contributions and \$2,420,721 from Grant funds) into project SP21560 (Fairfield Showground Redevelopment – Stage 1) as it was inadvertently allocated to this project at the previous quarterly report. It is proposed to increase the budget by \$250,000 from Development Contributions and \$150,000 from General funds due to an increase in scope.
SP21560	<b>Fairfield Showground Redevelopment - Stage 1</b> Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Centre of Excellence, including a football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events, and community elements.	Manager Major Projects and Planning	\$800,000	➔ \$	Project budget to be increased by \$4,762,179 (\$2,341,458 from Development Contributions and \$2,420,721 from Grant funds), which is being reallocated from project SP21558 (Aquatopia Expansion Stage 4).

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SP21560-2	<b>Fairfield Showground Redevelopment - Stage 3</b> Construction of a new grandstand at the Fairfield Showground. <i>Year 2 of a 2 Year Project</i> <i>Note: Council will seek grant funding for construction</i>	Manager Major Projects and Planning	\$10,000,000	➔💰	It was adopted at the December 2020 Council Meeting, Services Committee, Item 192, to increase the budget by \$1,100,000 from Development Contributions.
SP21558-2	<b>Dry Recreation Facility – Stage 6</b> Install a climbing structure with ropes and zip line at Aquatopia, as well as landscaping works. <i>Year 2 of a 2 year project</i>	Manager Major Projects and Planning	\$1,573,222	!	Project delayed as the tender for the works was rejected and a scope review is now required.
SSLS02-06	<b>Library Programs</b> Provide senior digital literacy program.	Manager Library, Museum and Customer Services	\$ -	➔💰	It was adopted at the November 2020 Council Meeting, Services Committee, Item 169, to increase the service budget by \$7,130 from Grant funds offered by the Library Council of NSW.

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

## 2017/18-2020/21 Delivery Program Indicators

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

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Children and Family Services</b>	% Utilisation rate for childcare service	90.7%
	# Clients supported through the Fairstart program	141
	# Family Day Care registered educators	42
	# Compliance visits undertaken for Family Day Care	178
<b>Community Compliance</b>	# Cats and dogs impounded	82
	# Cats and dogs returned/rehoused	62
	# Community compliance education programs	Nil
<b>Community Facilities</b>	% Community buses booked	N/A*
	% Community Centres/Halls booked	25%
	% Sportsfields booked	70%
	% Utilisation of tennis courts currently managed by Council	55%
<b>Leisure Centres</b>	# Average number of reportable safety incidents at each leisure centre	6.3%
	# Visits at aquatic and dry recreation at leisure centres	274,176
	% Water quality compliance with health regulations	100%
<b>Library Services</b>	# Customer visits to Council's libraries	85,048
	Lending turnover rate for the Library's collection (Calculated annual)	0.43%
	# Library programs provided	75
<b>Museum and Gallery</b>	# Visitors to the Museum	3,000
	# Exhibitions held	5
<b>Showground and Golf Course</b>	# Visitors to the Showground	142,899
	# Reportable safety incidents at the Fairfield Showground.	1
	% Occupancy at Fairfield Markets	79%
<b>Social and Cultural Development</b>	# Cultural and community events or activities delivered and supported by Council	3
	# Grant funds received to deliver services and programs	4
	# People accessing Community Profile website	2,138
	# Free health programs and activities provided	9
	# Safety audits of Council and public facilities	Nil
	# Meetings with stakeholders to promote community safety	5
	# Professional development and training opportunities for community organisations	8
	# Capacity building programs or opportunities delivered	8
	# Youth programs and events delivered	5
	# Hours youth services delivered	171
	# Senior programs and events delivered	1

Note: \* this Service was suspended due to COVID-19

## THEME 2: PLACES AND INFRASTRUCTURE

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

### Key Highlights

- Completed the Open Space and Recreation Strategy through extensive community engagement. The Strategy provides a framework for Council to deliver on the community’s open space and recreation needs over the next 20 years, including improvements to existing parks and sports facilities, and provision of open space for greater community access.
- Installed fitness equipment at Chisholm Park, including step-up unit, cross trainer and arm bike.
- Issued school safety banners to Fairfield Heights Public School to increase awareness around school safety and installed a speed radar display sign in Eyre Street, Smithfield to address vehicles speeding.
- Completed landscaping improvements for Bonnyrigg Avenue roundabouts and garden on the corner of Tarlington Parade.
- Refurbished the crèche area at the Fairfield Community Service Centre, including the renewal of flooring, walls, window furnishings, outdoor play areas, toilet, storage furniture and fencing.
- Completed an Aircraft Noise Strategy in response to the 20-25 Australian Noise Exposure Concept planning restrictions to minimise the impact on rural zoned lands in Fairfield City.
- Review of Development Contribution Plans completed and adopted by Council. Amendments include greater flexibility in funding embellishment of existing parks, and reduction of complexity for Council, developers and the community.
- Undertook 41 instances of graffiti removal on Council properties.
- Renewed Hartley Oval with play equipment and softfall, and upgraded the existing shade shelter.
- Installed shelter over basketball court at the Fairfield Leisure Centre.
- Renewed over 2.4 kilometres of footpaths throughout the City.
- Renewed over 9.1 kilometres of roads, kerbs and gutters throughout the City.
- Completed the Plan of Management for Prairiewood Leisure Centre, which includes a review on the capacity such as access to learn to swim programs, alternatives for long term upgrades of pool surfaces, and a potential for a fitness circuit loop.
- Upgraded Hamilton Road, Fairfield, between Barbara Street and The Crescent, with new road pavement, kerb and gutter, paving and landscaping.
- Completed the design for the Fairfield Leisure Centre Cottage.
- Completed the design for renewal of Bonnyrigg Community Service Centre, including renewal of existing toilets, storage space, and a new accessible toilet.
- Designed and installed a new kitchenette and appliances at The Workary for use by the community.

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

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN18608	<b>Floyd Bay Boat Ramp</b> Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	\$785,610		Project delayed due to timing of procurement. It is proposed to split this project over two years with the initial design to be completed as part of the 2020-2021 Operational Plan and to reallocate the associated budget of \$730,000 from Grant funds for consideration in the Draft 2021-2022 Operational Plan for construction.
IN19645	<b>Western Sydney Parkland City Sensor Network Project</b> 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	\$200,682		Network sensors for smart lighting and irrigation installed at six parks and are now operational at Bosnjak Oval, Joe Broad Reserve, Smithfield Park, Terone Park, Powhatan Park, and Horsley Park.
IN20022	<b>Fairfield City Centre Upgrade – Hamilton Road</b> Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent, and landscaping works in front of the Fairfield Library. <i>Year 2 of a 2 year project.</i>	Manager Fairfield Place and Public Domain Planning	\$110,000		The upgrade of Hamilton Road, Fairfield, between Barbara Street and The Crescent, has been completed. Works include new road pavement, kerb and gutter, paving and landscaping.
IN21067	<b>Shared Path Extension Program</b> Construct shared path from Dunstan Street to Deerbush Park Circuit Path.	Manager Built Systems	\$100,000		It is proposed to discontinue this project and reallocate the budget of \$92,995 from Development Contributions to IN20067 (Shared Path Extension Program – Dunstan Street), as works will be completed under this project for procurement efficiencies.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPPAM2114	<b>Smithfield Road</b> Construct 2.5m wide shared path on Smithfield Road Between Dunstan Street and Myrtle Street, Smithfield.	Manager Built Systems	\$125,000	✘ \$	It is proposed to discontinue this project and reallocate the budget of \$125,000 from Development Contributions to IN20067 (Shared Path Extension Program), as works will be completed under this project for procurement efficiencies.
IN20067	<b>Shared Path Extension Program</b> Construct of a shared pathway at Smithfield Road between Dunstan Street and Canley Vale Road.	Manager Built Systems	\$200,000	➔ \$	Project budget to be increased by \$217,995 from Development Contributions, which is being reallocated from IN21067 (\$92,995), and MPPAM2114 (\$125,000). It is also proposed to increase the budget by \$70,000 from General funds due to additional footings required for the footpath as a result of lighting improvements installed at the same location.
IN20477	<b>Hughes Street Car Park</b> Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage.	Manager Major Projects and Planning	\$14,371,103	➔ \$ ▲	It is proposed to increase the budget by \$950,000 from Development Contributions due to scope changes, which includes lot consolidation, additional signage, and upgrades to meet regulatory standards.
IN20579	<b>Pathway Connection Program for Smithfield Town Centre</b> To provide footpath and cycleway connections as required, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub.	Manager Fairfield Place and Public Domain Planning	\$299,682	➔ \$	Project budget to be increased by \$178,236 from Development Contributions, which is being reallocated from MPPMED2101 (Pathway Connection – Smithfield/Wetherill Park).
IN19621-4	<b>Business Lands and Industrial Lands Review</b> To review the current planning for business centres throughout the LGA to ensure that they reflect future demand and supply requirements for future business / commercial space.	Manager Strategic Land Use and Catchment Planning	\$47,500	✓	The Business Lands Study has been completed and will assist in the current planning for business centres in Fairfield City.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20621	<b>Accelerated LEP Review Program and Graphic Design – Project Management</b> Coordinate project and report requirements of Accelerated Funding Agreement over 2 and a half years.	Manager Strategic Land Use and Catchment Planning	\$21,200	✓	Project completed with reporting and management of Accelerated Local Environmental Plan program finalised.
IN20621-1	<b>Local Housing Strategy</b> Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	Manager Strategic Land Use and Catchment Planning	\$40,000	➔ ▲	Draft Strategy completed and endorsed by Council for referral to Department of Planning, Industry and Environment as well as being incorporated into the Stage 2 Planning Proposal for Gateway determination. It is proposed to change the scope for works to be done in conjunction with the Western Sydney Planning Partnership on Affordable Housing.
IN20621-2	<b>Rural Lands Urban Investigation Area</b> Study and strategy to guide/manage the future of rural zoned lands in the LGA.	Manager Strategic Land Use and Catchment Planning	\$59,600	✓	An Aircraft Noise Strategy was completed in response to the 20-25 Australian Noise Exposure Concept planning restrictions.
IN20621-3	<b>Urban Design Studies</b> To develop planning provisions to manage future development for identified town/local centres within the LGA.	Manager Strategic Land Use and Catchment Planning	\$92,468	✓	Final draft urban design studies for Fairfield, Cabramatta, Canley Vale, and Carramar Town Centres completed and will be used to inform current and future planning proposals in these areas.
IN20621-6	<b>Public Domain Plans</b> Identify and implement the findings of the urban design studies in terms of public domain improvements.	Manager Strategic Land Use and Catchment Planning	\$124,584	✓	Project completed and moving to implementation phase. Public Domain Plans completed for Town Centres.
IN20621-7	<b>Open Space Study / Strategy</b> Implement findings of the community and open space needs study by identifying necessary infrastructure.	Manager Strategic Land Use and Catchment Planning	\$9,750	✓	Completed the Open Space and Recreation Strategy through extensive community engagement. The Strategy provides a framework for Council to delivery on the community's open space and recreation needs over the next 20 years, including improvements to existing parks and sports facilities, and provision of open space for greater community access.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20621-10	<b>Biodiversity Strategy</b> Identify, manage and protect the key biodiversity elements of Fairfield City.	Manager Strategic Land Use and Catchment Planning	\$21,163	✓	Review of Biodiversity Strategy completed, which includes a framework to identify stewardship sites to offset biodiversity impacts.
IN20621-15	<b>Development Contribution Plan Review</b> 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	✓	Review of Development Contribution Plans completed and adopted by Council. Amendments include greater flexibility in funding embellishment of existing parks, and reduction of complexity for Council, developers and the community.
IN20621-16	<b>Council's urban planning performance</b> Develop and monitor urban planning performance indicators in line with the District Plan.	Manager Strategic Land Use and Catchment Planning	\$20,160	✓	Project completed with software purchased and installed into Council's Development Application tracking system to ensure urban planning is in line with the District Plan.
IN20628	<b>Endeavour Reserve Electricity Upgrade</b> Design new substation to support current and future equipment requirements for Endeavour Reserve sportsfields. <i>Year 1 of a 2 year Project</i>	Manager City Assets	\$50,000	🏠💰	Project delayed as it is dependent upon the completion of SP21680 (Endeavour Sports Park – Master Plan). Therefore it is proposed to postpone this project and its associated budget of \$42,475 from General funds for consideration into the Draft 2021-2022 Operational Plan.
IN21418	<b>Canley Vale Road Corridor Lighting</b> Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	Manager Cabramatta Place and Major Events	\$355,447	!💰	Project delayed due to resource constraints. Therefore it is proposed to split this project over two years with the initial design to be completed as part of the 2020-2021 Operational Plan and to reallocate the remaining budget of \$255,447 from Development Contributions for consideration in the Draft 2021-2022 Operational Plan for construction.
IN21521	<b>Car Park – Ascot Street, Canley Heights</b> Construct at-grade car park in the lanes located to the south of Kiara Street on Ascot Street Canley Heights with 20 spaces.	Manager Built Systems	\$330,000	➡️▲	It is proposed to change the scope to the construction of 14 car parking spaces, following a design review to meet the budget allocation.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21553	<b>Exeloo Program</b> Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's with locations this year being Koonoona Park and Lansvale Park.	Manager City Assets	\$350,000	→\$ ▲	It is proposed to amend the scope to include an Exeloo at Bunker Park. Therefore it is proposed to increase the budget by \$75,000 from General funds.
IN21606	<b>Fit-out works at 149 Polding Street, Fairfield Heights</b> Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven and laundry facilities with plumbing works.	Manager Property Strategy and Services	\$40,000	→\$ ▲	It is proposed to increase the budget by \$10,000 from Property Development fund due to a scope change to include a Development Application requirement for the removal of hardstand area.
IN21627	<b>Emerson Futsal Court – Stage 2</b> Convert the remaining tennis court to an all-weather Futsal court with spectator seating. Stage 2 works includes screen fencing, spectator seating and building modifications.	Manager City Assets	\$476,859	→\$ ▲	It is proposed to increase the budget by \$80,000 from General funds to complete the initial scope of works which were reduced during the tender process. The additional works include landscaping and grandstand seating.
IN21753	<b>Ascot Street Park</b> Embellishment of the site to be used as a new pocket park at Ascot Street, Canley Heights. <i>Note: Council will apply for grant funding for this project.</i>	Manager City Assets	\$40,000	→\$	It was adopted at the August 2020 Council Meeting, Services Committee, Item 117, to increase the budget by \$60,000 from Development Contributions for demolition.
MPAMS2102	<b>Asset Lifecycle Management – Guidelines and Frameworks</b> Incorporate the Western Sydney Planning Partnership engineering design standards/sub-division guidelines and infrastructure specifications into Asset Management Plans.	Manager City Assets	\$ -	!	Project delayed due to information from the Western Sydney Planning Partnership required before further action by Council can be taken.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPAMS2104	<b>Asset Information Management – System Improvements</b> Council's Asset Management System and Financial System aligned with reporting at the parent level provided for monthly reconciliation.	Manager City Assets	\$ -	✓	Project completed with reporting from Council's asset management system available for reconciliation with Council's internal financial systems to improve efficiencies.
MPBAR2007	<b>Downey Lane Car Park-electrical/fitout</b> Refurbish metal guard around perimeter on 3 levels and renew the lighting and lift.	Manager City Assets	\$519,699	➔\$	The forecasted project expenditure has identified savings and will come under budget. Therefore it is proposed to return \$200,000 to General funds.
MPBAR2102	<b>Cabravale Senior Citizens Centre – fitout/hydraulics</b> Refurbish all toilet fixtures including toilets, basins and tapware, replace kitchen cupboards and fittings, floor coverings in hall and office area including painting and replace ceiling tiles.	Manager City Assets	\$175,000	➔▲	It is proposed to change the scope to meet disability compliance such as door widenings throughout the centre.
MPBAR2108	<b>Administration Centre – fitout</b> Replace carpet tiles on ground floor western side (facing RSL) final stage of upgrade to security council buildings. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$100,000	!	Project delayed due to competing priorities and resourcing constraints.
MPBAR2109	<b>Depot Building Trades Building – fitout</b> Remove contaminated materials.	Manager City Assets	\$30,000	➔\$	It is proposed to increase the budget by \$70,000 from General funds to cover costs of site remediation due soil contamination discovered underneath the flooring.
MPBAR2110	<b>Tasman Parade Early Learning Centre – structure/fitout</b> Refurbish outdoor environment, replace soft fall and synthetic grass.	Manager City Assets	\$65,000	➔\$	It is proposed to reallocate \$45,000 from General funds into project MPBAR2114 (Cabramatta Early Learning Centre) to complete urgent works.
MPBAR2111	<b>Bonnyrigg Early Learning Centre – structure/fitout</b> Refurbish outdoor environment, replace soft fall and synthetic grass.	Manager City Assets	\$65,000	➔\$	It is proposed to reallocate \$30,000 from General funds into project MPBAR2114 (Cabramatta Early Learning Centre) to complete urgent works.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPBAR2114	<b>Cabramatta Early Learning Centre</b> Refurbish outdoor environment and replace soft fall and synthetic grass.	Manager City Assets	\$95,000	➔ \$	Budget to be increased by \$75,000 from General funds, which is being reallocated from MPBAR2110 (\$45,000) and MPBAR2111 (\$30,000) due to a risk audit into Children and Family Services' outdoor play equipment, which has identified urgent works required.
MPBP2106	<b>City Wide</b> Urgent road safety works.	Manager Built Systems	\$55,000	➔ \$	It is proposed to increase the budget by \$20,000 from General funds to complete urgent road safety works for a proposed crossing on Belfield Road and speed cushions on Richards Road, Wakeley.
MPBRP1903	<b>Redmayne Road Pipe Culvert</b> To raise the headwall height to match the road surface and provide guard rail to current standards and associated road works.	Manager City Assets	\$100,000	📦 \$	This project has not commenced due to the works requiring additional funding. Therefore it is proposed to postpone this project and its budget of \$98,500 from General funds for consideration into the Draft 2021-2022 Operational Plan.
MPCI2004	<b>Community and Infrastructure Priorities – City Wide Safety and Infrastructure Needs</b> The following projects have been identified to be implemented: • Speed radar display sign installation • School safety initiatives • Fitness equipment Chisholm Park, Canley Heights.	Manager Built Systems	\$150,315	✓	Installed fitness equipment at Chisholm Park, including double chest press, dip bench, multi-combo unit, step-up unit, cross trainer, and arm bike.
MPDR2109	<b>Drainage Renewal – Burdett St Footbridge</b> Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank) and to extend about 10 metres.	Manager City Assets	\$5,673	✗ \$	Project delayed due to works exceeding the available budget. Therefore it is proposed to discontinue the project and return \$5,673 to General funds. The works will be considered in a future Delivery Program.
MPDR2110	<b>Drainage Renewal – Hawkesbury St Footbridge</b> Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank) and to extend about 10 metres.	Manager City Assets	\$71,764	✗ \$	Project delayed due to works exceeding the available budget. Therefore it is proposed to discontinue the project and return \$71,764 to General funds. The works will be considered in a future Delivery Program.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPEAF2101	<b>Emergency Asset Failure</b> 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 2020-2021 financial year.	Manager City Assets	\$250,000	➔\$	The Emergency Asset Fund was accessed by six sites to repair failing assets. The emergency works included: a stormwater pipe replacement; storm damage to Pevensy Street Childcare Centre; urgent HVAC Fire Compliance to the Administration Centre; Cabravale Leisure Centre pool heater failure; and Dutton Plaza fire compliance works. It is proposed to increase the budget by \$177,000 from General funds to reimburse the Emergency Asset Fund to cover any future emergency requirements.
MPFRP2108	<b>Forester Place</b> Both sides from Glen Osmond Crescent to cul-de-sac (40m)	Manager City Assets	\$7,800	✓	Works completed.
MPFRP2109	<b>Franklin Place</b> Both sides from Glen Osmond Crescent to cul-de-sac (50m)	Manager City Assets	\$11,300	✓	Works completed.
MPFRP2110	<b>Marble Close</b> Both sides from Falklands Avenue to cul-de-sac (50m)	Manager City Assets	\$15,000	✓	Works completed.
MPFRP21103	<b>Wheller Street</b> Both sides from Roland Street to Roland Street (80m)	Manager City Assets	\$15,600	✓	Works completed.
MPFRP21107	<b>Prairie Vale Road</b> Both sides from Christie Street to Restwell Road (120m)	Manager City Assets	\$21,600	✓	Works completed.
MPFRP21108	<b>Prairie Vale Road</b> Right side from Sweethaven Road to Dakota Drive (70m)	Manager City Assets	\$15,000	✓	Works completed.
MPFRP21109	<b>Restwell Road</b> Both sides from Liverpool-Parramatta Transitway to Polding Street (130m)	Manager City Assets	\$32,000	✓	Works completed.
MPFRP2111	<b>Marina Close</b> Both sides from Salter Road to cul-de-sac (30m)	Manager City Assets	\$7,300	✓	Works completed.
MPFRP2124	<b>Arana Place</b> Both sides from Alinga Street to cul-de-sac (45m)	Manager City Assets	\$9,600	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2135	<b>Harris Street</b> Both sides from Sackville Street to Barbara Street (80m)	Manager City Assets	\$19,800	✓	Works completed.
MPFRP2152	<b>Clarke Close</b> Both sides from Revingstone Street to cul-de-sac (46m)	Manager City Assets	\$8,000	✓	Works completed.
MPFRP2154	<b>Curran Street</b> Both sides from Berry Street (Far End) to Corio Road (130m)	Manager City Assets	\$45,000	✓	Works completed.
MPFRP2155	<b>Pierce Close</b> Both sides from Power Street to cul-de-sac (20m)	Manager City Assets	\$5,000	✓	Works completed.
MPFRP2156	<b>Power Street</b> Both sides from Corio Road to Corio Road (80m)	Manager City Assets	\$17,000	✓	Works completed.
MPFRP2157	<b>Power Street</b> Right side from Stalwart Street to McKeon Street (30m)	Manager City Assets	\$15,500	✓	Works completed.
MPFRP2158	<b>Revingstone Street</b> Both sides from Corio Road to Stalwart Street (46m)	Manager City Assets	\$9,500	✓	Works completed.
MPFRP2166	<b>Bayswater Street</b> Right side from Melbourne Road to Knapton Street (30m)	Manager City Assets	\$6,400	✓	Works completed.
MPFRP2167	<b>Brunswick Crescent</b> Left side from Brisbane Road to cul-de-sac (50m)	Manager City Assets	\$9,600	✓	Works completed.
MPFRP2168	<b>Buranda Crescent</b> Both sides from Gumdale Avenue to Brisbane Road (140m)	Manager City Assets	\$32,000	✓	Works completed.
MPFRP2169	<b>Essendon Street</b> Both sides from Melbourne Road to Humphries Road (70m)	Manager City Assets	\$18,500	✓	Works completed.
MPFRP2170	<b>Glenroy Crescent</b> Both sides from Melbourne Road to Melbourne Road (120m)	Manager City Assets	\$24,000	✓	Works completed.
MPFRP2171	<b>Ithaca Close</b> Both sides from Ironside Street to cul-de-sac (30m)	Manager City Assets	\$11,700	✓	Works completed.
MPFRP2176	<b>Redfern Street</b> Right side from Hassall Street to Walter Street (120m)	Manager City Assets	\$22,800	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2177	<b>Yeats Street</b> Left side from Wordsworth Street to Marlowe Street (50m)	Manager City Assets	\$12,320	✓	Works completed.
MPFRP2181	<b>Glenton Street Reserve</b> From Glenton Street to Stockdale Crescent (80m)	Manager City Assets	\$23,761	✓	Works completed.
MPFRP2189	<b>Gemoore Street</b> Reserve From Gemoore Street to Polding Street (90m)	Manager City Assets	\$17,600	✓	Works completed.
MPFRP2193	<b>Strong Park Cycleway</b> Wharf Road to Howard Street (Park) (425m)	Manager City Assets	\$110,000	✓	Works completed.
MPFRP2197	<b>Lewis Street</b> Both sides from Wilson Road to cul-de-sac (100m)	Manager City Assets	\$22,000	✓	Works completed.
MPFRP2198	<b>Mohave Place</b> Both sides from Comanche to cul-de-sac (60m)	Manager City Assets	\$10,500	✓	Works completed.
MPFRP21111	<b>Canley Vale Road</b> Both side from Salisbury Street to Cumberland Highway (340m)	Manager City Assets	\$317,000	➔ ▲	It is proposed to change the scope to the footpath northside between Peel and Derby Streets to meet new public domain specifications.
MPLRR2001	<b>Landscaping Road Reserves – Bonnyrigg Avenue Road Verges and Medians</b> Corner Bibbys Place, median, and Bonnyrigg Avenue Corner Tarlington Parade, median 1 and 2.	Operations Manager City Services	\$6,383	✓	Works completed.
MPLRR2002	<b>Landscaping Road Reserves – Bonnyrigg Avenue Roundabouts and Gardens – Bonnyrigg Avenue</b> Corner Corlette Way, small garden.	Operations Manager City Services	\$2,128	✓	Works completed.
MPLRR2003	<b>Landscaping Road Reserves – Bonnyrigg Avenue Roundabouts and Gardens</b> Corner Tarlington Parade, garden at entrance to Bunnings car park 1 and 2, and garden corner of Tarlington Parade.	Operations Manager City Services	\$6,383	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPLRR2004	<b>Landscaping Road Reserves – Bonnyrigg Avenue Welcome Signs</b> Corner Edensor Road, sign and garden.	Operations Manager City Services	\$2,128	✓	Works completed.
MPLTM2107	<b>Install traffic calming devices on Brisbane Road, St Johns Park</b> To assist in the reduction of speeding.	Manager Built Systems	\$110,000	✗\$	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee in December 2020. Therefore it is proposed that the budget of \$110,000 be returned to Development Contributions.
MPLTM2109	<b>Install traffic calming devices on Boronia Road, Bossley Park</b> To assist in the reduction of speeding.	Manager Built Systems	\$90,000	✗\$	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee in December 2020. Therefore it is proposed that the budget of \$90,000 be returned to Development Contributions.
MPLTM2110	<b>Install traffic calming devices on Locke Street, Wetherill Park</b> To assist in the reduction of speeding.	Manager Built Systems	\$80,000	✗\$	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee in December 2020. Therefore it is proposed that the budget of \$80,000 be returned to Development Contributions.
MPOSAR2010	<b>Various renewal and forward planning</b> Open space infrastructure renewal.	Manager City Assets	\$40,964	✓	Completed the Plan of Management for Prairiewood Leisure Centre, which includes management actions to review capacity and access to learn to swim programs, alternatives for long term upgrades of pool surfaces, and a potential for a fitness circuit loop.
MPOSAR2112	<b>Cabravale Memorial Park</b> Renewal of irrigation system for Cabravale Memorial Park, including renewal works to the Memorial Fountain.	Manager City Assets	\$350,000	➔\$	It is proposed to increase the budget by \$30,000 from General funds due to a new water main connection and upgrade to the switch board identified during works.
MPOSLAE2102	<b>Open Space Land Acquisition and Embellishment</b> Purchase of property for future open space in Villawood.	Manager Property Strategy and Services	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Supplementary Report, Item 203, to introduce a new project and allocate a budget of \$1,005,000 from Development Contributions to purchase a property for future open space in Villawood.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPPAM2001	<b>Brenan Street, closer to the intersection of Green Avenue</b> Design pedestrian crossing to the current standards. <i>Year 1 of a 2 year project</i>	Manager Built Systems	\$ -	✓	This is a multi-year project with milestones completed including detailed design.
MPPAM2006	<b>Coonawarra Street, closer to the intersection of Allambie Road</b> Design of new pedestrian refuge. <i>Year 1 of a 2 year project</i>	Manager Built Systems	\$ -	✓	This is a multi-year project with milestones completed including detailed design.
MPPAM2008	<b>Orchardleigh Street, closer to the intersection of Broughton Street</b> Design pedestrian refuge to the current standards. <i>Year 1 of a 2 year project</i>	Manager Built Systems	\$ -	✓	This is a multi-year project with milestones completed including detailed design.
MPRG2102	<b>Borneo Court, from Alamein Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (220m)	Manager City Assets	\$105,000	✓	Works completed.
MPRG2103	<b>Isa Close, from Pleasant Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (80m)	Manager City Assets	\$65,022	✓	Works completed.
MPRG2105	<b>Alexander Street, from Oxford Street to cul-de-sac</b> Repair of pavement failures, mill off and resurface hot mix asphalt (260m)	Manager City Assets	\$200,600	✓	Works completed.
MPRG2142	<b>Driscoll Street</b> From Stockdale Crescent To Bancroft Road Repair pavement failures and resurfacing with hot mix asphalt (520m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$215,000 from Grant funds.
MPRG2143	<b>Mariner Crescent</b> From Driscoll Street To Driscoll Street Repair pavement failures and resurfacing with hot mix asphalt (553m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$210,000 from Grant funds.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRG2145	<b>Aplin Road</b> From Brown Road To Cowpasture Road Repair pavement failures and resurfacing with hot mix asphalt (400m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$300,000 from Grant funds.
MPRG2146	<b>Tomah Place</b> From Pleasant Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (43m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$60,000 from Grant funds.
MPRG2147	<b>Salter Road</b> From Mimosa Road To Sweethaven Road Repair pavement failures and resurfacing with hot mix asphalt (520m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$280,000 from Grant funds.
MPRG2148	<b>Glenfern Crescent</b> From Dashmere Street To Dashmere Street Repair pavement failures and resurfacing with hot mix asphalt (309m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$170,000 from Grant funds.
MPRG2150	<b>Dashmere Street</b> From Mimosa Road To Salter Road Repair pavement failures and resurfacing with hot mix asphalt (420m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$180,000 from Grant funds.
MPRG2151	<b>Agnew Close</b> From Galloway Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (63m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$60,000 from Grant funds.
MPRG2152	<b>Galloway Street</b> From Aberdeen Street To Santa Place Repair pavement failures and resurfacing with hot mix asphalt (195m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$95,000 from Grant funds.
MPRG2153	<b>Hughes Street</b> From Gladstone Street To Huber Avenue Repair pavement failures, mill off and resurfacing with hot mix asphalt (360m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$255,000 from Grant funds.
MPRG2154	<b>Moffitt Crescent</b> From Duardo Street To Duardo Street Repair pavement failures and resurfacing with hot mix asphalt (440m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$180,000 from Grant funds.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRG2155	<b>Quota Place</b> From Furci Avenue To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (102m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$70,000 from Grant funds.
MPRG2156	<b>Pokolbin Place</b> From Busby Place To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (203m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$130,000 from Grant funds.
MPRG2157	<b>Brier Place</b> From Rose Avenue To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (99m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$85,000 from Grant funds.
MPRG2158	<b>Canley Vale Road</b> including roundabout From Bowtell Avenue To Avoca Road Repair pavement failures and resurfacing with hot mix asphalt (290m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$256,650 from Grant funds.
MPRG2159	<b>Esperance Street</b> From Shoalhaven Street To Shoalhaven Street Repair pavement failures and resurfacing with hot mix asphalt (340m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$140,000 from Grant funds.
MPRG2160	<b>Hallstrom Place</b> From Newton Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (440m)	Manager City Assets	\$ -	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$300,000 from Grant funds.
MPRKG2203	<b>Glenton Street</b> Both sides from Cochran Close to Falmer Street (130m)	Manager City Assets	\$35,527	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$35,527 from General funds to Grant funds, and amend the project ID to MPRG2140 to reflect this change.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2206	<b>Province Street, from Glenton Street to Darling Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (320m)	Manager City Assets	\$147,800	+ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$147,800 from General funds to Grant funds, and amend the project ID to MPRG2107 to reflect this change.
MPRR2210	<b>Brown Road, from Aplin Road to house number 129</b> Base replacement and asphalt over lay (320m)	Manager City Assets	\$199,800	+ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$199,800 from General funds to \$200,000 from Grant funds, and amend the project ID to MPRG2110 to reflect this change.
MPRR2211	<b>Darvell Street, from Cartwright Street to Fellows Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (195m)	Manager City Assets	\$80,000	+ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$80,000 from General funds to Grant funds, and amend the project ID to MPRG2111 to reflect this change.
MPRR2212	<b>Fellows Street, from Aplin Road to Homestead Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (247m)	Manager City Assets	\$75,000	+ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$75,000 from General funds to Grant funds, and amend the project ID to MPRG2112 to reflect this change.
MPRR2213	<b>Kinghorne Road, from Cartwright Street to Homestead Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (120m)	Manager City Assets	\$93,800	+ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$93,800 from General funds to Grant funds, and amend the project ID to MPRG2113 to reflect this change.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2214	<b>Barrington Street, from Napier Place to Restwell Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (150m)	Manager City Assets	\$258,000	+ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$258,000 from General funds to \$120,000 from Grant funds, and amend the project ID to MPRG2114 to reflect this change.
MPRR2218	<b>Ringtail Crescent, from Kingfisher Avenue to Kingfisher Avenue</b> Repair of pavement failures and resurfacing with hot mix asphalt (310m)	Manager City Assets	\$130,000	+ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$130,000 from General funds to \$150,000 from Grant funds, and amend the project ID to MPRG2115 to reflect this change.
MPRR2219	<b>Woodlands Avenue, from Apache Road to Dakota Drive</b> Repair of pavement failures and resurfacing with hot mix asphalt (260m)	Manager City Assets	\$390,000	+ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$390,000 from General funds to \$125,000 from Grant funds, and amend the project ID to MPRG2116 to reflect this change.
MPRR2220	<b>Bolivia Street, from Kauri Street to Booyong Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (90m)	Manager City Assets	\$185,400	+ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$185,400 from General funds to Grant funds, and amend the project ID to MPRG2117 to reflect this change.
MPRR2222	<b>Mallee Street, from Huon Street to Church Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (110m)	Manager City Assets	\$207,000	+ \$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$207,000 from General funds to \$75,000 from Grant funds, and amend the project ID to MPRG2118 to reflect this change.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2223	<b>Mittiamo Street, from Beelar Street to cul-de-sac</b> Repair of pavement failures, mill off and resurface hot mix asphalt (270m)	Manager City Assets	\$215,000	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$215,000 from General funds to \$220,000 from Grant funds, and amend the project ID to MPRG2119 to reflect this change.
MPRR2224	<b>Peterlee Road, from Byrd Street to Malouf Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (180m)	Manager City Assets	\$240,000	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$240,000 from General funds to \$120,000 from Grant funds, and amend the project ID to MPRG2120 to reflect this change.
MPRR2225	<b>Prince Street, from Burdett Street to Chandos Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (240m)	Manager City Assets	\$113,200	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$113,200 from General funds to Grant funds, and amend the project ID to MPRG2121 to reflect this change.
MPRR2226	<b>Delamere Street, from Hampton Street to Railway Parade</b> Repair of pavement failures, mill off and resurface hot mix asphalt (350m)	Manager City Assets	\$260,000	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$260,000 from General funds to Grant funds, and amend the project ID to MPRG2123 to reflect this change.
MPRR2229	<b>Busby Avenue, from Kalang Road to Pokolbin Place house number 22</b> Repair of pavement failures and resurfacing with hot mix asphalt (290m)	Manager City Assets	\$121,000	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$121,000 from General funds to \$130,000 from Grant funds, and amend the project ID to MPRG2124 to reflect this change.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2230	<b>Swan Road, from Weeroona Road to house number 58</b> Repair of pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$237,954	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$237,954 from General funds to \$90,000 from Grant funds, and amend the project ID to MPRG2125 to reflect this change.
MPRR2239	<b>Maud Street, from Hamilton Road to Linda Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$229,800	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$229,800 from General funds to \$85,000 from Grant funds, and amend the project ID to MPRG2127 to reflect this change.
MPRR2240	<b>Rawson Road, from Hamilton Road to Garran Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (80m)	Manager City Assets	\$237,000	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$237,000 from General funds to \$90,000 from Grant funds, and amend the project ID to MPRG2128 to reflect this change.
MPRR2246	<b>Waratah Street, from Shalom Close to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (133m)	Manager City Assets	\$62,200	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$62,200 from General funds to \$65,000 from Grant funds, and amend the project ID to MPRG2129 to reflect this change.
MPRR2247	<b>Power Street, from Corio Road to Corio Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (280m)	Manager City Assets	\$177,800	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$177,800 from General funds to Grant funds, and amend the project ID to MPRG2130 to reflect this change.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2248	<b>Gelenton Street including roundabout From Province Street to Falmer Street</b> Repair pavement failures and resurfacing with hot mix asphalt (160m)	Manager City Assets	\$106,500	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$106,500 from General funds to \$110,000 from Grant funds, and amend the project ID to MPRG2108 to reflect this change.
MPRR2249	<b>Province Street From Darling Street to Balson Close</b> Repair pavement failures and resurfacing with hot mix asphalt (340m)	Manager City Assets	\$160,000	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$160,000 from General funds to \$165,000 from Grant funds, and amend the project ID to MPRG2109 to reflect this change.
MPRR2255	<b>Luskin Place From cul-de-sac to Dashmere Street</b> Repair pavement failures and resurfacing with hot mix asphalt (60m)	Manager City Assets	\$38,900	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$38,900 from General funds to \$50,000 from Grant funds, and amend the project ID to MPRG2149 to reflect this change.
MPRR2262	<b>Peterlee Road From Malouf Street to Welwyn Road</b> Repair pavement failures and resurfacing with hot mix asphalt (335m)	Manager City Assets	\$130,000	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$130,000 from General funds to \$150,000 from Grant funds, and amend the project ID to MPRG2122 to reflect this change.
MPRR2268	<b>Access Lane – Fairfield High School</b> From The Horsley Drive to The Horsley Drive	Manager City Assets	\$48,400	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$48,400 from General funds to \$60,000 from Grant funds, and amend the project ID to MPRG2126 to reflect this change.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSRVRKG2201	<b>Heatley Close</b> Right side from Mariner Crescent to cul-de-sac (20m)	Manager City Assets	\$8,100	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$8,100 from SRV Reserve to \$55,000 from Grant funds, and amend the project ID to MPRG2144 to reflect this change.
MPSRVRKG2222	<b>Peterlee Road</b> Both sides Byrd Street to Welwyn Road (170m)	Manager City Assets	\$56,700	+\$	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$56,700 from SRV Reserve to \$72,000 from Grant funds, and amend the project ID to MPRG2141 to reflect this change.
MPRKG2101	<b>Begovich Crescent</b> Both sides from Province Street to Unworth Street (65m)	Manager City Assets	\$31,484	✓	Works completed.
MPRKG2106	<b>Province Street</b> Both sides from Glenton Street to Darling Street (60m)	Manager City Assets	\$20,814	✓	Works completed.
MPRKG2110	<b>Ilford Place</b> Both sides from Unsworth Street to cul-de-sac (75m)	Manager City Assets	\$20,000	✓	Works completed.
MPRKG2111	<b>Aplin Road</b> Left side from Dowland Street to Childers Street (40m)	Manager City Assets	\$18,810	✓	Works completed.
MPRKG2112	<b>Brown Road</b> Right side from house number 143 to Aplin Road (40m)	Manager City Assets	\$10,932	✓	Works completed.
MPRKG2115	<b>Philby Place</b> Both sides from Kearney Place to cul-de-sac (100m)	Manager City Assets	\$45,100	✓	Works completed.
MPRKG2116	<b>Simpson Road</b> Left side from Bartok Place to Wilson Road (40m)	Manager City Assets	\$18,150	✓	Works completed.
MPRKG2118	<b>Fellows Street</b> Both sides from Darvell Street to Homestead Road (70m)	Manager City Assets	\$41,250	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRKG2119	<b>Homestead Road</b> Right side from Fellows Street to Kinghorne Road (70m)	Manager City Assets	\$30,250	✓	Works completed.
MPRKG2127	<b>Apache Road</b> Both sides from Mimosa Road to Woodlands Avenue (85m)	Manager City Assets	\$33,068	✓	Works completed.
MPRKG2131	<b>Bossley Road</b> Both sides from Opal Place to Marconi Road (85m)	Manager City Assets	\$49,348	✓	Works completed.
MPRKG2132	<b>Quarry Road</b> Right side from Mimosa Road to Bossley Road (40m)	Manager City Assets	\$20,790	✓	Works completed.
MPRMS32101	<b>Mimosa Road</b> from Greenfield Road to Comanche Road Repair of pavement failures and resurfacing with hot mix asphalt (285m)	Manager City Assets	\$160,000	✓	Works completed.
MPRR2069	<b>Cecil Road</b> From Lincoln Road to Washington Way (1000m) Repair of pavement failures and resealing with spray seal (1550m).	Manager City Assets	\$121,381	✓	Works completed.
MPRR2071	<b>Lincoln Road</b> From Garfield Road to house number 100-108 Repair of pavement failures and resealing with spray seal (200m).	Manager City Assets	\$40,000	✓	Works completed.
MPRR2101	<b>Begovich Crescent</b> from Province Street to Unsworth Street Repair of pavement failures and resurfacing with hot mix asphalt (300m)	Manager City Assets	\$75,000	✓	Works completed.
MPRR2102	Hackett Road, from Cowpasture Road to house number 51 Repair of pavement failures and resurfacing with hot mix asphalt (140m)	Manager City Assets	\$45,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2103	<b>Ilford Place, from Unsworth Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (250m)	Manager City Assets	\$55,000	✓	Works completed.
MPRR2105	<b>Procter Street, from Falmer Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (70m)	Manager City Assets	\$40,000	✓	Works completed.
MPRR2107	<b>Anton Place, from Kincumber Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$51,000	✓	Works completed.
MPRR2131	<b>Latty Street, from McIntosh Street to Ulverstone Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (355m)	Manager City Assets	\$100,000	✓	Works completed.
MPRR2132	<b>Olive Street, from Austral Parade to Frederick Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (208m)	Manager City Assets	\$135,000	✓	Works completed.
MPRR2133	<b>Montague Street, from Kihilla Street to Karabar Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (90m)	Manager City Assets	\$50,000	✓	Works completed.
MPRR2136	<b>Throsby Street, from The Boulevard to Eustace Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (300m)	Manager City Assets	\$180,000	✓	Works completed.
MPRR2137	<b>Chadwick Crescent, from House Number 15 to Gregory Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (210m)	Manager City Assets	\$90,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2138	<b>Hawkesbury Street, from Thorney Road to Goodacre Avenue</b> Repair of pavement failures and resurfacing with hot mix asphalt (248m)	Manager City Assets	\$86,290	✓	Works completed.
MPRR2142	<b>Oliphant Street, from Lambert Place to Florey Crescent</b> Repair of pavement failures and resurfacing with hot mix asphalt (106m)	Manager City Assets	\$76,200	✓	Works completed.
MPRR2151	<b>Slender Avenue, from North cul-de-sac to South cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (85m)	Manager City Assets	\$55,000	✓	Works completed.
MPRR2152	<b>Caulfield Crescent, from house number 19 to house number 18</b> Repair of pavement failures and resurfacing with hot mix asphalt (150m)	Manager City Assets	\$50,000	✓	Works completed.
MPRR2153	<b>Concord Place, from Flemington Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (115m)	Manager City Assets	\$63,000	✓	Works completed.
MPRR2154	<b>Corriedale Street, from Marsh Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (131m)	Manager City Assets	\$67,000	✓	Works completed.
MPRR2155	<b>Darwin Close, from Innisfail Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (136m)	Manager City Assets	\$75,000	✓	Works completed.
MPRR2156	<b>Addison Street, from Arnold Street to Vidal Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (350m)	Manager City Assets	\$125,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRR2158	<b>Kipling Road, from Goldsmith Close to Fielding Close</b> Repair of pavement failures and resurfacing with hot mix asphalt (120m)	Manager City Assets	\$47,000	✓	Works completed.
MPRR2159	<b>Locke Street, from Macaulay Street to Vidal Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (180m)	Manager City Assets	\$80,000	✓	Works completed.
MPRR2161	<b>Tennyson Street, from Dickens Road to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (390m)	Manager City Assets	\$123,000	✓	Works completed.
MPRRP2101	<b>Heysen Street, from Rutar Place to Stockdale Crescent</b> Repair of pavement failures and resurfacing with hot mix asphalt (650m)	Manager City Assets	\$256,000	✓	Works completed.
MPRRP2106	<b>Throsby Street, from The Boulevard to Maud Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (490m)	Manager City Assets	\$295,000	✓	Works completed.
MPSLUP2108	<b>Heritage Grants Program</b> Provides funding assistance to land owners to help maintain heritage items.	Manager Strategic Land Use and Catchment Planning	\$16,267	➔\$	It is proposed to increase the budget by \$9,547 from General funds due to a late allocation of Heritage Office grant funding.
MPSRVCBU2101	<b>Bonnyrigg Community Service Centre (fitout/hydraulics)</b> Replace toilets, basins and tapware, install new floors and wall tiles, new doors and jambs, new composite panels to stalls and painting in the male/female and disabled toilets.	Manager City Assets	\$15,000	✓	This is a multi-year project with milestones completed including design for renewal of existing toilets, storage space, and a newly created accessible toilet.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSRVCBU2102	<b>Prairiewood Leisure Centre (fitout)</b> Refurbish the kiosk and staff areas/toilets, with upgrades to the ceiling and air-conditioning to the area. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$15,000	→\$ ▲	It is proposed to bring forward \$30,000 from SRV Reserve from project MPSRVCBU2202 (Prairiewood Leisure Centre (fitout)) from the Draft 2021-2022 Operational Plan, due to urgent work required.
MPSRVCBU2104	<b>Fairfield Leisure Centre Cottage (structure/fitout)</b> Install skylights over basketball area, upgrade Fairfield Leisure Centre, basketball court shelter, structural steel treatment and guttering. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$15,000	✓	This is a multi-year project with milestones completed including design.
MPSRVCBU2106	<b>Fairfield Community Service Centre – hydraulics/fitout</b> Renew ground floor toilets, child area, bathroom fixtures, floor coverings, door jambs and hardware.	Manager City Assets	\$105,000	✓	Project completed with the crèche area refurbished at the Fairfield Community Service Centre. Works included the renewal of flooring, walls, window furnishings, outdoor play areas, toilet, storage furniture and fencing.
MPSRVDR2004	<b>Orphan School Creek To Fairfield St</b> Replacement of 8 concrete wall panels.	Manager City Assets	\$120,000	✓	Works completed.
MPSRVDR2110	<b>111 Oxford Street</b> Replace lintel opening (2.4m)	Manager City Assets	\$3,500	✕\$	It is proposed to discontinue this project and reallocate the budget of \$3,185 from SRV Reserve to a new project MPSRVDR2119 (54 Rickard Road) due to the project no longer being required.
MPSRVDR2119	<b>54 Rickard Road</b> Replace lintel opening (1.2m) and provide log bollards	Manager City Assets	\$ -	+\$	It is proposed to introduce a new project and allocate a budget of \$3,185 from SRV Reserve as works were identified as a priority to be completed.
MPSRVDR2114	<b>24 Daniel Street</b> Replace lintel opening (2.4m)	Manager City Assets	\$3,500	✓	Works completed.
MPSRVOS2010	<b>Hartley Oval</b> Renewal of play equipment and softfall, and upgrade of the existing shade shelter.	Manager City Assets	\$31,748	✓	Project completed with the playground equipment at Hartley Oval renewed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSRVOS2114	<b>Avery Park</b> Cricket net renewal.	Manager City Assets	\$100,000	→ ▲	It is proposed to change the scope to Thorley Park as it has been identified as a priority due to site contaminants. Avery Park will be considered in a future Operational Plan.
MPSRVRKG2105	<b>Utzon Road</b> Both sides from Satara Avenue to Sydney Luker Road (220m)	Manager City Assets	\$48,400	✓	Works completed.
MPSRVRKG2120	<b>Sweethaven Road</b> Right side from Arrowhead Road to Comanche Road (50m)	Manager City Assets	\$12,500	✓	Works completed.
MPSRVRKG2140	<b>Clarke Close</b> Both sides from Revingstone Street to cul-de-sac (50m)	Manager City Assets	\$18,700	✓	Works completed.
MPSRVRKG2144	<b>Browning Close</b> Left side from Frost Court to cul-de-sac (40m)	Manager City Assets	\$13,900	✓	Works completed.
MPSRVRKG2145	<b>Hallstrom Place</b> Both sides from Newton Road to cul-de-sac (300m)	Manager City Assets	\$81,600	✓	Works completed.
MPSRVSG2002	<b>Brenan Park Tennis Amenity Building</b> Replace old timber roof structure, rusted roof sheeting, timber doors, jambs and windows, toilets, basins, fittings and floor coverings, retile showers, and renew all electrical to current wiring codes. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$20,000	✓	This is a multi-year project with milestones completed including design of renewal works, and upgrades to meet compliance.
SP20612	<b>Koonoona Park in Villawood</b> Construct a new community park with disability access equipment and additional play equipment in Villawood, on the corner of Karella Avenue and Koonoona Avenue to support local schools within the area. <i>Year 2 of a 2 Year Project</i>	Manager City Assets	\$250,000	✓	Construction of Koonoona Park has been completed. The main elements installed include loop structure, flying fox, table tennis table, half basketball court, seating and shelter, extensive landscaping and an Exeloo.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SSMP2101-6	<b>Project Delivery</b> Manage legal costs.	Manager Major Projects and Planning	\$50,000	→\$	It was adopted at the June 2020 Council Meeting, Services Supplementary Report, Item 103, to increase the service budget by \$30,000 from General funds for expenditure on legal expenses.

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

## 2017/18-2020/21 Delivery Program Indicators

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

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Asset Management – Civil and Built</b>	% Asset handover completed every 12 months	7%
<b>Asset Management – Open Space</b>	# Graffiti removals undertaken	41
	# Customer requests for grass mowing in open spaces	45
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	90%
	# Landscaping and beautification projects completed to offset private tree removal	Nil
	# Private trees approved for removal	88
	# Private tree applications for removal rejected	1
	# Customer request for open space asset maintenance	584
<b>Building Control and Compliance</b>	% Development applications determined within 40 days	9
	# Construction Certificates determined	75.5%
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	89
<b>City Connect Bus</b>	% City Connect bus service running on time	N/A
<b>Design and Surveying</b>	% Surveying projects completed within the quoted timeframes	94%
<b>Development Planning</b>	% Development applications determined within 40 days	37%
	% Construction Certificates determined within 40 days	100%
<b>Emergency Management</b>	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	1
<b>Infrastructure Construction and Maintenance</b>	% Road and Transport Asset maintenance undertaken within service level	97%
	% Stormwater Drainage Asset maintenance undertaken within service level	98%
	% Building and Facility Asset maintenance undertaken within service level	94
<b>Major Projects</b>	# Request for Tender Contracts awarded	3
	# Request for Quotation Contracts awarded	3
<b>Parks and Gardens Operations</b>	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	98%
	% Landscaping sites and gardens maintained to the service levels	97%
<b>Property</b>	% Occupancy rate of Council's commercially leased or licensed properties.	97%
	# New property records created and addresses issued	351
	# Internal mapping requests completed.	8
<b>Strategic Land Use Planning</b>	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	100%
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100%
	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	Nil
	# Heritage programs completed each year	Nil
	# Strategies, plans and policies reviewed and updated	9
	# Affordable housing stock in Fairfield City	Nil
	# Meetings participated in as part of State Government working groups	40
# Community feedback on the quality of new developments	Nil	

Services	Indicators	Result
	# New technology and initiatives considered in regards to Fairfield LEP and DCP updates	Nil
	# Feedback provided in Council's City Life quarterly publication	Nil
<b>Traffic and Transport</b>	# Road safety education programs	2
	# Community engagement provided on traffic improvements	14
	# Public transport advocacy initiatives	1
	# Traffic flow improvements projects delivered	10
	# Integrated traffic signal initiatives on regional and arterial roads	Nil

## THEME 3: ENVIRONMENTAL SUSTAINABILITY

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

### Key Highlights

- Hosted National Tree Day event at Hoy Park, planting more than 10,000 trees, grass and shrubs.
- New Community Educational Garden constructed at the Nalawala Sustainable Hub. This community garden has been a popular initiative, enticing many new volunteers and providing job variety for existing registered volunteers.
- Completed a review of the Biodiversity Strategy, including a framework to identify stewardship sites to offset biodiversity impacts.
- A total of 51 properties had 6.16 tonnes of legacy asbestos removed and safely disposed of by Council's licenced contractor over 7 days.
- Planted a total of 33,780 native plants that were propagated at the Community Nursey.
- Collected over 2,023 tonnes of material collected from Council's Kerbside Clean-up Service for local residents.
- Generated 116,816 kilowatt hours of solar power across Council's buildings to ensure that Council continues to be sustainable into the future.
- Saved over 120 tonnes of CO2 (equivalent) emissions due to continued improved cost efficiencies by reducing electricity consumption at Council's buildings and facilities.
- Conducted over 30 hours of active patrol for illegal dumping.
- Installed 6 covert CCTV cameras at illegal dumping hotspot locations across Fairfield City.
- Completed 1,968 kilometres of street sweeping by Council's street cleaning trucks throughout Fairfield City.
- Removed over 42 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPESMP1901	<b>Rural area culvert upgrades – Investigation and design</b> Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park. <i>Year 2 of a 2 year program</i>	Manager Strategic Land Use and Catchment Planning	\$161,206	✓	Completed culvert designs of all eight high priority locations.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPESMP1905	<b>Gross Pollutant Trap Feasibility Study – Investigation and design</b> Investigate appropriate sites for additional Gross Pollutant Traps. <i>Year 2 of a 2 year program</i>	Manager Strategic Land Use and Catchment Planning	\$89,113	✓	This is a multi-year project with milestones completed including design of gross pollutant traps for seven locations: Justin Street (north), Smithfield; Market Street (north), Smithfield; Stockdale Crescent (north and south), Abbotsbury; Maggiotto Place, Mt Prichard; Railway Parade, Cabramatta; and Willis Street, Lansvale.
MPFMP2128	<b>Voluntary House Raising</b> 149 Hollywood Drive, Lansvale	Manager Strategic Land Use and Catchment Planning	\$81,000	✕ \$	Project delayed due to owners no longer wishing to raise the house and property is now for sale. Therefore it is proposed to discontinue this project and return \$81,000 to the Voluntary House Raising Reserve.
MPFMP2129	<b>Voluntary House Raising</b> 144 Hollywood Drive, Lansvale	Manager Strategic Land Use and Catchment Planning	\$ -	+\$	It is proposed to introduce this as a new project and allocate a budget of \$81,000 from the Voluntary House Raising Reserve to complete house raising works at this location.
MPNRM2101	<b>National Tree Day</b> Host National Tree Day events at various locations in Fairfield City.	Manager Waste Strategy and Sustainability	\$ -	✓	Project completed with 10,000 native plants comprising trees, grass, and shrubs planted at Hoy Park, Lansvale.
MPNRM2102	<b>Nalawala Community/Educational Garden</b> Develop and manage a community/educational garden at the Nalawala Sustainable Hub.	Manager Waste Strategy and Sustainability	\$ -	✓	Project completed with the new Community Educational Garden constructed at the Nalawala Sustainable Hub. This community garden has been a popular initiative, enticing many new volunteers and providing job variety as part of regular native nursery duties for existing registered volunteers.
MYFMP2003	<b>Smithfield West Catchment Floodplain Risk Management Study and Plan</b> A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 4 of a 4 year program</i>	Manager Strategic Land Use and Catchment Planning	\$40,000	!	Project delayed due to ongoing negotiations with the NSW Department of Planning, Industry and Environment.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MYFMP2004	<b>Cabravale Catchment Overland Flood Study</b> A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 4 of a 4 year program</i>	Manager Strategic Land Use and Catchment Planning	\$30,000	!	Project delayed due to ongoing negotiations with the NSW Department of Planning, Industry and Environment.
SP21416-1	<b>NSW Weeds Action Program</b> Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	Manager Waste Strategy and Sustainability	\$ -	+\$	It was adopted at the November 2020 Council Meeting, Services Committee, Item 168, to introduce a new project and accept \$21,490 from Grant funds from the Greater Sydney Local Land Services.

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

## 2017/18-2020/21 Delivery Program Indicators

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

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2020-2021 Operational Indicators

Services	Indicators	Result
<b>Catchment Planning</b>	# Education programs concerning stormwater quality and floodplain risk	Nil
	# Flood Studies completed	Nil
	# Floodplain Risk Management Studies and Plans completed	Nil
	# Projects implemented as part of Council's stormwater programs	15
<b>Emergency Management</b>	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	1
<b>Environmental and Public Health</b>	# Food premises inspected	145
	# Other public health regulated premises/activities inspected	39
	# Environmental audits undertaken at industrial and commercial premises	2
	# Investigations undertaken by Environmental Management for pollution matters	54
	# Development applications reviewed regarding environmental impacts	61
	# Investigations undertaken by Community Health for environmental and public health related matters	71
<b>Street and Public Amenities Cleaning</b>	# Requests on street and public amenities cleaning	620
	% Street and public amenities cleaning requests attending to within agreed timeframe	97%
<b>Waste Education and Environmental Sustainability</b>	# Educational environmental sustainability activities undertaken	9
	# People attending educational activities	72
	# People participating in environmental events	Nil
	# kWh (electricity) saved from all Council facilities	116,816 kWh
	# CO2 (emissions) saved from all Council Assets	120 tonnes
	# GJ (water) saved from all Council facilities	N/A*
	# Hours patrolling for illegal dumping incidents	30.2 hours
	# Reported illegal dumping incidents identified	636
	# Litter prevention educational programs delivered	Nil
	# Volunteer hours participating at community nursery	754
	# Volunteer hours maintaining bushland and creeks	37
	# Native plants propagated at the Community Nursery	33,780
	# Native plants comprising of trees, grass, shrub planted	3,505
<b>Waste Management</b>	% Complaints on waste management resolved within Service Level Agreement	97%

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

## THEME 4: LOCAL ECONOMY AND EMPLOYMENT

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

### Key Highlights

- Installed a granite Kugel Ball and base at Fairfield Showground, including world map etching, underground plant room, landscaping works with a 20m flag pole, paving with country of origin inlay, and a flag wall.
- Two place activation programs about 'Healthy, Active Fairfield' were held at Fairfield City Centre and Cabramatta Town Centre. A total of 1,950 members of the community enjoyed activities including temporary pop up parklets, children's yoga classes, live DJ, public art and decorative lighting.
- Presented the Residential Garden of the year Award and School Garden of the year Award as part of Council's Fabulous Fairfield program, recognising the hard work of residents maintaining the landscaping of their homes, as well as improving the environmental quality of Fairfield City.
- Conducted an online campaign called #Support Local, which provided support to local businesses through COVID-19 restrictions.
- Held the Small Business Forum and Design Thinking Program as part of Small Business Month. 58 local business owners interacted with experts who shared insights into small business growth and development, as well as design innovation and collaboration.
- Strengthened a total of 12 partnerships which included meetings with the Chamber of Commerce, School Based Apprenticeship and Traineeship mentors, the Western Sydney Investment Attraction Office, and AusIndustry.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN18487	<b>Fairfield City Centre Streetlights Improvement</b> The existing street lights in Spencer Street (Ware Street to Smart Street) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	Manager Fairfield Place and Public Domain Planning	\$86,440	➔💰	It is proposed to increase the budget by \$40,000 from General Funds due to higher than anticipated pricing of new infrastructure (light poles, luminaries and installation), which exceeded the original budget allocation.
IN20392	<b>Flag Pole and Kugel Ball</b> 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	\$264,105	✓	Installed a granite Kugel Ball and base at Fairfield Showground, including world map etching, underground plant room, landscaping works with a 20m flag pole, paving with country of origin inlay, and a flag wall.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21755	<b>Streets as Shared Spaces Program</b> Deliver temporary activation projects that support the community during COVID-19.	Manager Parks Place and Economic Development	\$100,000	✓	Two place activations programs about 'Healthy, Active Fairfield' were held at the Fairfield City Centre and Cabramatta Town Centre. At total of 1,950 members of the community enjoyed activities including temporary pop up parklets, children's yoga classes, live DJ, public art and decorative lighting.
IN21756	<b>NSW Small Business Month</b> Support the small business community by delivering events and activities that focus on upskilling and connecting NSW small business owners.	Manager Parks Place and Economic Development	\$2,000	✓	Held the Small Business Forum and Design Thinking Program as part of Small Business Month. 58 local business owners interacted with experts who shared insights into small business growth and development, as well as design innovation and collaboration.
MPC12007	<b>Community and Infrastructure Priorities – Destination Fairfield</b> Develop and implement the Destination Fairfield – Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	\$36,953	✓ \$	This is a multi-year project with milestones completed including online #SupportLocal campaign to support local businesses through COVID-19 restrictions. It is proposed to reallocate the remaining budget of \$36,953 from Infrastructure and Car Parks Reserve into MPC12107 (Community Infrastructure Priorities – Destination Fairfield).
MPC12107	<b>Community and Infrastructure Priorities – Discover Fairfield</b> Develop and implement the Destination Fairfield – Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	\$50,000	➔ \$	Project budget to be increased by \$36,953 from Infrastructure and Car Parks Reserve, which is being reallocated from MPC12007 (Community Infrastructure Priorities – Destination Fairfield).
MPPMED2101	<b>Pathway Connection – Smithfield/Wetherill Park</b> Construct new footpath and cycleway connections between the Smithfield Town Centre and the Industrial Estate via the Western Sydney Parklands. This year, works will be undertaken along Victoria Road and Trivet Street to improve community transport to and from work by them opportunity to bike ride.	Manager Parks Place and Economic Development	\$180,000	✗ \$	It is proposed to discontinue this project and reallocate the budget of \$178,236 from Development Contributions to IN20579 (Pathway Connection Program for Smithfield Town Centre), as works will be completed under this project for procurement efficiencies.

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

## 2017/18-2020/21 Delivery Program Indicators

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

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Economic Development</b>	# Businesses provided with assistance	400
	# Business communication initiatives	97
<b>Major Events</b>	# Major events delivered	Nil
	# Community members attending major events	N/A*
	# Engagements conducted at major events	Nil
<b>Place Management</b>	% Nominated plans, strategies, policies and procedures completed	100%
	# Promotional place management activities delivered each year	3

Note: \* Major events cancelled due to COVID-19

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

## 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

- Distributed 96,746 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Installed network sensors for smart lighting and irrigation at six parks: Bosnjak Oval, Joe Broad Reserve, Smithfield Park, Terone Park, Powhatan Park, and Horsley Park.
- Reached a total of 19,896 social media followers across three platforms (13,772 followers on Facebook, 2,795 followers on Instagram and 3,329 from LinkedIn).
- Saved 3,533 tonnes of greenhouse emissions through recycling 176,691 tonnes of waste.
- Donated a total of \$4,100 during the quarter to 8 community recipients through the Mayoral Community Benefit Fund, Councillors Donations Fund, Language and Cultural Awareness Fund and the Mayoral Donations Fund.
- Conducted Cultural Awareness Training for Council employees to ensure support of corporate values and leadership competencies.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPCPER1901	<b>Construction and Maintenance Plant and Equipment</b> 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 completed with small plant, trucks, utility vehicles and equipment for the mechanical workshop received. A portion of the works have been included in a future Operational Plan, therefore it is proposed to return \$334,440 to General funds.
MPWMP1702	<b>Council Culture and Leadership - Fairfield City Council Leadership</b> 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 completed with Cultural Awareness Training conducted for Council employees to ensure support of corporate values and leadership competencies.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPWMP2102	<b>Customer Experience</b> Educating all FCC staff into delivering excellent customer service, both internal and external, to improve the overall customer experience for our community.	Manager Human Resources	\$ -	✓	Project completed with a needs analysis conducted and rollout for areas of improvement being implemented across Council.
SSFS02-01	<b>Annual Budget</b> Management, Facilitate the preparation, development and execution of annual budget for Council.	Group Manager City Resources	\$ -	➔ \$	It is proposed to increase the budget by \$30,000 from General funds to cover additional costs associated with the 2019/2020 audit of financial statements.
SSFS08-03	<b>Accounts Receivable</b> Control, enforce and monitor outstanding debtors as per Debt Collection Policy.	Group Manager City Resources	\$ -	➔ \$	It is proposed to write off \$73,565 from General funds due to all avenues of debt collection exhausted.

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

## 2017/18-2020/21 Delivery Program Indicators

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

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Communications and Marketing</b>	# New citizenship recipients	120
	# Publications produced	15
	# Graphic design and printing jobs completed within the agreed timeframe	767
	# Total social media followers	19,896
	# Unique visits to website	307,398
<b>Corporate Planning and Improvements</b>	# Flyers/Summary Plans and Reports developed	1
	# Continuous Improvement Reviews undertaken	Nil
	# Internal reviews of quality management system undertaken	2
	# Documents managed under the quality management system	3,433
	# Internal stakeholders engaged	77
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition	Nil
<b>Customer Service Administration Centre</b>	% Call abandonment rate	5.5%
	% Customer Service Centre enquiries managed at the first point of contact	93.5%
<b>Enterprise Risk Management</b>	# Public liability claims made	50
	# Enterprise risk management strategy - major program implemented	0
<b>Financial Sustainability</b>	# Average employee leave entitlements per capita	277.43
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	-0.23%
	Achieving unqualified external audit opinion (annually)	Yes
	% Rates not collected on time	4.67%
	% Rates notices issued electronically	8.06%
<b>Fleet Management</b>	\$ Saved in fleet management.	\$78,805
<b>Governance</b>	% Governance projects completed within time	100%
	# Governance policies reviewed annually	Nil
	# Statutory reports developed and submitted	1
	# Training sessions on Code of Conduct delivered to Council Officials	4
	# Formal access requests received under Government Information (Public Access) Act	13
<b>Human Resources</b>	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	91%
	% Lost Time Injury Frequency rate	5.87
	% Employee duration rate	2
<b>Information and Communication Technology</b>	# Requests for CCTV advice for internal and external stakeholders	3
	# CCTV inspection carried out	7
	# Hours the Infrastructure and core systems are not available during business hours	4hr
	# Issues requested through helpdesk	1,640
	# Technology solutions implemented	2
<b>Internal Audit</b>	% Audit recommendations implemented within agreed timeframes	70%
<b>Procurement</b>	% Tender process completed and entered to contract within 12 weeks	100%

Services	Indicators	Result
<b>Property Development Fund</b>	% Property Development projects including contracts completed with less than 10% cost variation	100%
<b>Records and Information Management</b>	# Informal information (GIPA) requests received	334
	% Documents processed within 3 days of receipt	97%
	# Electronic Document and Records Management System training sessions	15
	% Electronic Document and Records Management System requests for support completed within 5 working days	98%
<b>Sustainable Resource Centre</b>	# Tonnes CO2 emission saved	3,533.83

## **SECTION 4**

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

#### **Introduction**

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ended 31 December 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.** Second Quarter 2020/21 Budget Review
- Item 6.** Key Performance Indicators Budget Review
- Item 7.** Contracts and Other Expenses Budget Review

### **Item 1. Statement by the Responsible Accounting Officer**

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

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

*"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 31 December 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 17 February 2021

Lachlan Gunn  
Chief Financial Officer  
Responsible Accounting Officer

## Item 2. Income and Expenditure Budget Review

### Overall Position

Council's operating position is presented by identifying the revenue and expense elements of the financial statements and is compared to the adopted budget for the 2020/21 financial year.

### Operating Result

Council's operating result before capital items for the 6 months ended 31 December 2020 is a deficit of \$1.532m compared to a budgeted deficit of \$3.729m. Whilst the result is above budget, it is \$4.700m less than the corresponding period for the prior year. This is primarily due to the impact of COVID-19 on Council's revenues.

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

Whilst Council has historically generated surpluses, an operating deficit of \$1.532m is a good outcome in the circumstances because the impacts of the revenue reduction and increased depreciation have been partially mitigated by cost savings. Noting that the revenue reduction includes \$0.758m arising from the suspension of the Stormwater Levy in 2020/21 in order to assist ratepayers during these difficult times.

	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
<b>FAIRFIELD CITY COUNCIL</b>				
Favourable Variance <span style="float: right; background-color: #92d050; border: 1px solid black; padding: 2px;"> </span>				
<b>INCOME AND EXPENDITURE STATEMENT</b>				
Unfavourable variance between 0 and 10% <span style="float: right; background-color: #ffc107; border: 1px solid black; padding: 2px;"> </span>				
6 month period ended - 31 December 2020				
Unfavourable variance greater than 10% <span style="float: right; background-color: #dc3545; border: 1px solid black; padding: 2px;"> </span>				
	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
<b>Income from Continuing operations</b>				
Ordinary Rates	42,533	42,423	110	0.3
Domestic Waste	15,554	15,199	355	2.3
Drainage Stormwater Levy	(4)	0	(4)	0.0
User Charges and Fees	9,342	9,040	302	3.3
Interest & Investment Income	638	898	(260)	-29.0
Other Revenue	8,964	8,003	961	12.0
Grant & Contribution Operations	9,093	8,398	695	8.3
Grant & Contribution Capital	7,234	6,360	874	13.7
<b>Total Income from continuing operations</b>	<b>93,354</b>	<b>90,321</b>	<b>3,033</b>	<b>3.4</b>
<b>Expenses from Continuing operations</b>				
Employee Costs	38,282	38,555	273	0.7
Debt Servicing Costs	10	150	140	93.3
Materials & Contracts	13,402	15,022	1,620	10.8
Depreciation, Amortisation & Impairment	19,936	17,010	(2,926)	-17.2
Other Expenses	16,022	16,953	931	5.5
<b>Total Expenses from continuing operations</b>	<b>87,652</b>	<b>87,690</b>	<b>38</b>	<b>0.0</b>
<b>Operating Surplus/(Deficit) from continuing operations</b>	<b>5,702</b>	<b>2,631</b>	<b>3,071</b>	
<b>Net Operating Surplus/(Deficit) before capital grants and contributions</b>	<b>(1,532)</b>	<b>(3,729)</b>	<b>2,197</b>	

## Financial Impact of COVID-19

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

Council's revenue (excluding Capital Grants and Contributions) has reduced by in excess of \$4.700m compared to the corresponding period last year due to reductions in:

- Rental property income from provision of financial relief to COVID impacted businesses
- Carpark revenue
- Income from leisure centres
- Income from market site rental and stall holders income at the Showground
- Income from community facility hire
- Community enforcement revenue
- Interest income following large reductions in the cash rate by the Reserve Bank of Australia (RBA) to stimulate the economy
- Suspension of the Stormwater Levy in 2020/21

## Income from Continuing Operations

Total income for the 6 months ended 31 December 2020 is \$93.354m compared to the budget of \$90.321m. The major variances to budget are as follows:

### User Charges and Fees

Actual	Budget	Variance
\$9.342m	\$9.040m	\$0.302m

User Charges and Fees were above budget for the first half of the year because the impact of COVID-19 was not as severe as initially expected. It was anticipated that a hard lockdown would be in place for a lengthy period of time when the budget was prepared. Therefore, a conservative budget for leisure centre income for the first quarter has resulted in membership and entry fees being 16% above budget, but 26% below the comparative period in the prior year.

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

The above budget result is considered to be a permanent increase in user charges and fees, therefore a Q2 adjustment to the full year budget has been recorded in the Income and Expenditure Statement later in this report.

### Interest & Investment Income

Actual	Budget	Variance
\$0.638m	\$0.898m	(\$0.260m)

Council's total funds under investment are 5.2% (\$7.510m) more than the prior year, but income for the first half of the year is 47.2% less than last year primarily because the RBA cash rate has reduced from 1.25% to 0.10% during the last 18 months. The RBA's efforts to stimulate the economy with successive rate cuts since the start of the COVID-19 Pandemic has severely affected Council's interest income.

### Other Revenue / Income

Actual	Budget	Variance
\$8.964m	\$8.003m	\$0.961m

As noted previously, initial budget expectations were that the COVID-19 Pandemic would have a more severe short-term impact on financial results. Therefore, income from properties, carparks, and regulatory compliance exceeded budget because the easing of restrictions occurred earlier than was expected. Albeit that other revenue was 21.7% less than the prior year due to the financial impact of the COVID-19 Pandemic.

The favourable budget variance is considered to be a permanent increase in other revenue, therefore a Q2 adjustment to the full year budget has been recorded in the Income and Expenditure Statement later in this report.

### Grant & Contribution – Operation

Actual	Budget	Variance
\$9.093m	\$8.398m	\$0.695m

Operating Grants were above budget primarily due to a change to the children services funding model, which resulted in a positive variance for operating grants (\$0.74m). Albeit that total revenue for children services across all income categories was inline with budget as this favourable variance was largely offset by a budget shortfall for children services in other revenue.

### Grant & Contribution – Capital

Actual	Budget	Variance
\$7.233m	\$6.360m	\$0.873m

The favourable variance arises predominantly due to Developer Contributions (\$7.11 and \$7.12) exceeding budget by \$0.802m.

Variances on the following two major projects are significant, but largely offset each other:

- Showground Redevelopment (Project ID SP560-3)  
\$1.408m grant received against this project vs budget of \$0.150m. The claims schedule for the funding of this project is completed on a quarterly basis. Claims lodged for expenditure undertaken have been submitted and received ahead of budget expectations.
- Aquatopia Expansion (Project ID SP558-1)  
\$0.500m grant received against this project vs. budget of \$2.000m. The claims schedule for the funding of this project is lodged on the basis of work completed, which at this point, is behind the budgeted schedule.

### Expenses from Continuing Operations

Total expenditure to end of Quarter 2 is \$87.652m compared to the budget of \$87.690m. The major variances to budget are as follows:

#### Employee Costs

Actual	Budget	Variance
\$38.282m	\$38.554m	\$0.272m

Council has proactively managed leave, casual wages, and overtime during the first half of the financial year to ensure that budget savings objectives were achieved. This is a good result for Council as it represents a \$1.795m reduction in employee costs relative to the comparable period in the prior year. The 4.4% saving relative to the prior year being achieved despite this year's result including a 1.5% award increase for staff.

The reduction in casual wages and overtime compared to the prior year was achieved because staff resources have been carefully managed to ensure that they are aligned to the level of revenue and services being delivered.

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

<b>EMPLOYEE COST</b>	<b>YTD Actual 2019/2020 \$000's</b>	<b>YTD Budget 2019/2020 \$000's</b>	<b>YTD Variance 2019/2020 \$000's</b>
Full Salaries & Wages Budget allocated		34,262	
Less: Additional Budget Savings assigned and achieved		(2,297)	
Salaries & Wages (Net of savings)	32,130	31,965	(165)
Overtime	1,234	1,360	126
Superannuation	3,476	4,046	570
Workers Compensation	258	278	20
Temporary Contract Labour	1,559	1,567	8
Movement in employee provisions	455	(106)	(561)
Other	(948)	(800)	148
Training Cost	118	244	126
<b>Total Employee Cost</b>	<b>38,282</b>	<b>38,554</b>	<b>272</b>

The major reasons for variances pertaining to the above employee costs as at 31 December 2020 are:

- Superannuation: Primarily a budget timing issue with the monthly phasing of this expense line. The full year budget is expected to be inline with actual expenditure.
- Movement in employee provisions: The budgeted reduction in employee provisions was not achieved, however, proactive leave reduction initiatives resulted in a \$0.808m saving in expenditure on employee provisions relative to the prior year.

### Leave Liability

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

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

The outcome of the proactive management of employee entitlements is that total entitlement hours are down 1.3% on the corresponding period in the prior year.

Accrued annual leave hours as at 31 December 2020 are 11.0% higher than the same time in the prior year (2020: 155,684 hours; 2019: 140,200 hours), whilst there was a reduction in accrued long service leave hours of 9.5% compared to the prior year (2020: 193,208 hours; 2019: 213,368 hours). Overall, the net change over the last 12 months is a decrease of 4,676 hours (1.3%).

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 December 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%
Dec 2020	155,684	12%

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%
Dec 2020	193,208	-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%
Dec 2020	441,587	2%

Note: All values sourced from Payroll Branch

## Materials & Contracts

Actual	Budget	Variance
\$13.402m	\$15.022m	\$1.620m

The favourable variance of \$1.620m arises from a conscious decision to carefully control expenditure whilst Council's revenues and services continue to be impacted by COVID-19. This has resulted in savings against budget for consultancy costs (\$0.355m), maintenance & repair costs (\$0.173m), and cleaning costs (\$0.423m) due to reduced use of facilities and the short-term deferral of some projects.

The favourable budget variance is considered to represent a permanent saving in materials & contract expenses. Therefore, a Q2 adjustment to the full year budget has been recorded in the Income and Expenditure Statement later in this report.

### Depreciation

Actual	Budget	Variance
\$19.936m	\$17.010m	(\$2.926m)

The above budget depreciation expense is primarily due to:

- 1) the impact of the infrastructure assets being assigned higher values as part of the infrastructure revaluation as at 30 June 2020
- 2) the depreciation charge on assets completed throughout the 2019/2020 year and capitalised in late June 2020
- 3) large work in progress projects being capitalised late last financial year.

A review of the depreciation expense has been undertaken to assess the full year impact of these factors and as a result the Q2 adjustments include an increase of \$5.0m in the annual expense. This has been recorded in the Income and Expenditure Statement later in this report.

### Other Expenses

Actual	Budget	Variance
\$16.022m	\$16.953m	\$0.931m

Conscious cost control during the COVID-19 Pandemic resulted in savings in advertising, publicity and promotion (\$0.350m), insurance costs (\$0.161m), donations and contributions (\$0.148m) utility costs (\$0.147m), and conference costs (\$0.125m).

The favourable budget variance is considered to represent a permanent saving in materials & contract expenses. Therefore, a Q2 adjustment to the full year budget has been recorded in the Income and Expenditure Statement later in this report.

### **Quarter 2 budget adjustments**

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

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

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

It was initially anticipated that the COVID-19 Pandemic would result in a sustained hard lockdown, with Council services remaining closed for several months, and that short-term impacts of the economic downturn on Councils revenues would be greater during the first half of the 2020/21 financial year. However, the first 6 months impact of COVID-19 has been mitigated by some restrictions being eased sooner than expected. The slow easing is now expected to have a longer more protracted impact on Councils finances that will extend well into the 2020/2021 financial year, rather than the severe short-term impact originally budgeted for.

Council is continually assessing the impact of COVID-19 and its ability to delivery services in accordance with the advice from NSW Health and relevant health authorities in order to protect the safety of the community and its staff. Whilst Council has actively adapted to this new environment, and continues to assess the duration of the COVID-19 impacts and the longer-term economic outlook, it believes that adjustments are required to the Q2 budget in order for it to better reflect the likely full year result.

The revised budget after Q2 adjustments is a deficit of \$2.836m. This represents an improvement on the revised Q1 budget and is marginally better than the original budget deficit of \$3.021m.

A review of proposed changes to the full year budget are contained within the table on the following page titled 'Income and Expenditure Statement'. The Q2 adjustments proposed within this report are driven by actual revenue achieved during the first 6 months, savings realised, operational requirements or are required in order to recognize new grant funding arrangements.

A full list of the Quarter 2 budget adjustments are noted below at 'Item 5. Second Quarter 2020 – 21 Budget Review Adjustments'. The Quarter 2 budget adjustments are separated into "Adjustments to be adopted by Council" and "Already adopted by Council". Adjustments already adopted by Council have been included in Council reports during the period October to December 2020.

## 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 6 month period ended 31 December, 2020

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2020-2021							6 month period ended - 31 December 2020			
	Original Budget 2020/2021 \$000's	Approved Changes			2020/2021 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2020/2021 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Oct-Dec 2020 Council Report \$000's	Sep-2020 QBRS* \$000's							
<b>Income from Continuing Operations</b>											
Ordinary Rates	85,186	0			85,186			42,533	42,423	110	0.3
Domestic Waste	30,521	0			30,521	500		15,554	15,199	355	2.3
Drainage Stormwater Levy	0	0			0	0		(4)	0	(4)	#DIV/0!
User Charges and Fees	19,609	0			19,609	1,000		9,342	9,040	302	3.3
Interest & Investment Income	1,804	0			1,804	0		638	898	(260)	-29.0
Other Revenue	16,755	0			16,755	2,250		8,964	8,003	961	12.0
Grant & Contribution - Operations	18,852	1,377	40	(321)	19,947	560		9,093	8,398	695	8.3
Grant & Contribution - Capital	15,027	4,850	6,287	9,303	35,466	(3,590)		7,234	6,360	874	13.7
<b>Total Income from continuing operations</b>	<b>187,755</b>	<b>6,227</b>	<b>6,327</b>	<b>8,982</b>	<b>209,290</b>	<b>720</b>		<b>93,354</b>	<b>90,321</b>	<b>3,033</b>	<b>3.4</b>
<b>Expenses from Continuing Operations</b>											
Employee Costs	76,894	53	7	(22)	76,932	60		38,282	38,555	273	0.7
Debt Servicing Costs	302	0			302	(200)		10	150	140	93.3
Materials & Contracts	30,114	2,027	62	480	32,683	(1,612)		13,402	15,022	1,620	10.8
Depreciation, Amortisation & Impairment	34,157	0			34,157	5,000		19,936	17,010	(2,926)	-17.2
Other Expenses	34,282	206			34,488	(840)		16,022	16,953	931	5.5
<b>Total Expenses from continuing operations</b>	<b>175,749</b>	<b>2,285</b>	<b>70</b>	<b>457</b>	<b>178,561</b>	<b>2,408</b>		<b>87,652</b>	<b>87,690</b>	<b>38</b>	<b>0.0</b>
<b>Operating Surplus/(Deficit)</b>	<b>12,006</b>	<b>3,942</b>	<b>6,257</b>	<b>8,524</b>	<b>30,729</b>	<b>(1,688)</b>		<b>5,702</b>	<b>2,631</b>	<b>3,071</b>	
<b>Less: Grant &amp; Contribution - Capital</b>	<b>15,027</b>	<b>4,850</b>	<b>6,287</b>	<b>9,303</b>	<b>35,466</b>	<b>(3,590)</b>		<b>7,234</b>	<b>6,360</b>	<b>874</b>	
<b>Net Operating Surplus/(Deficit) before capital income</b>	<b>(3,021)</b>	<b>(908)</b>	<b>(30)</b>	<b>(779)</b>	<b>(4,738)</b>	<b>1,902</b>		<b>(1,532)</b>	<b>(3,729)</b>	<b>2,197</b>	

\*Quarterly Budget Review Statement

### Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of December 2020 of \$28.766m
- II. Forecast 2020/2021 budget to the end of the current financial year is \$111.833m and is inclusive of 2019/20 projects carried over into the current financial year plus the current quarter budget adjustments.

#### Capital Budget Review Statement

#### FAIRFIELD CITY COUNCIL

Budget review for the 6 month period ended 31 December, 2020

	Full Financial Year 2020-2021							6 month period ended 31 December 2020		
	Original Budget Year 2020/21 \$000's	Approved Changes			2020/2021 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2020/2021 \$000's	Ytd Actual 2020/21 \$000's	Ytd Budget 2020/21 \$000's	Variance 2020/21 \$000's
		Carry Forwards \$000's	Oct-Dec 2020 Council Report \$000's	Sep-2020 QBRS* \$000's						
<b>Capital Funding</b>										
Rates & Other Untied Funding	17,981	2,459	(2,672)	(1,253)	16,515	3,402	19,917	(3,734)	7,355	11,089
<b>Capital Grants &amp; Contributions:</b>										
- Capital Grants	11,717	4,850	6,287	9,303	32,157	(3,590)	28,567	4,542	4,471	(71)
- Capital Contributions	3,310				3,310	0	3,310	2,692	1,889	(802)
<b>Reserves:</b>										
- Transfers S7.11 & S7.12	15,894	4,802	5,065	1,032	26,793	1,049	27,841	6,555	9,341	2,786
- Transfers Stormwater Levy	1,272	40		(215)	1,097	0	1,097	57	270	213
- Transfers Town Centres	0	182		158	340	0	340	4	182	178
- Transfers Other reserves	14,359	882	42	386	15,669	10	15,679	7,556	9,924	2,368
- Transfers Grants	296	678		3,423	4,398	0	4,398	596	4,365	3,769
<b>Receipts from Sale of Assets:</b>										
- Plant & Equipment	685				685	0	685	499	343	(157)
- Land & Buildings	0				0	0	0	0	0	0
<b>New Loans:</b>										
- New Loans	10,000				10,000	0	10,000	10,000	3,129	(6,871)
<b>Total Capital Funding</b>	<b>75,514</b>	<b>13,893</b>	<b>8,722</b>	<b>12,834</b>	<b>110,963</b>	<b>870</b>	<b>111,833</b>	<b>28,766</b>	<b>41,267</b>	<b>12,501</b>
<b>Capital Expenditure</b>										
Asset Purchases	6,225	334		(2,469)	4,090	(319)	3,771	1,959	1,965	6
WIP - Infrastructure Assets	69,231	13,559	8,722	15,303	106,814	1,190	108,004	26,778	39,273	12,495
Loans - Principal Repayments	59				59	0	59	29	29	0
<b>Total Capital Expenditure</b>	<b>75,514</b>	<b>13,893</b>	<b>8,722</b>	<b>12,834</b>	<b>110,963</b>	<b>870</b>	<b>111,833</b>	<b>28,766</b>	<b>41,267</b>	<b>12,501</b>

\*Quarterly Budget Review Statement

Note: Refer to next page for commentary

**Note:**

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

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

The table also reflects \$0.870m of recommended changes for Council resolution. These changes are reflected in the body of the report, and pertain to the movement and adjustments of particular projects as outlined there.

#### **Item 4. Cash and Investment Budget Review**

The table below shows the original budgeted cash and investment position, the revised position, and the actual position as at the end of the quarter. It also shows the actual quarter ended 31 December 2020 available cash position.

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

#### **FAIRFIELD CITY COUNCIL**

Budget Review as at 31 December, 2020

	Projected Balances as at 31 December, 2020							YTD Actual 31 December 2020 \$000's
	Original Forecast To Jun 2021 \$000's	Approved Changes			2020/2021 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2020/2021 \$000's	
		Carry Forwards \$000's	Oct-Dec 2020 Council Report \$000's	Sep-2020 QBRs* \$000's				
<b>Unrestricted</b>								
Unrestricted Cash and Investments	14,161	(2,739)	(503)	991	11,910	4,021	15,931	24,183
<b>Total Unrestricted</b>	<b>14,161</b>	<b>(2,739)</b>	<b>(503)</b>	<b>991</b>	<b>11,910</b>	<b>4,021</b>	<b>15,931</b>	<b>24,183</b>
<b>Externally Restricted</b>								
Grants	8,953	(840)		(3,427)	4,685	0	4,685	7,456
Domestic Waste	49,437			200	49,637	0	49,637	48,711
Section 7.11 & Section 7.12	33,010	(4,893)	(5,065)	(1,032)	22,020	(1,049)	20,971	45,733
Stormwater Levy	2,534	(243)		47	2,338	0	2,338	4,185
Other Contributions	787			(253)	534	0	534	720
<b>Total Externally Restricted</b>	<b>94,720</b>	<b>(5,976)</b>	<b>(5,065)</b>	<b>(4,465)</b>	<b>79,213</b>	<b>(1,049)</b>	<b>78,165</b>	<b>106,806</b>
<b>Internally Restricted</b>								
Internally Restricted	9,817	(1,171)	42	(744)	7,945	(10)	7,935	20,313
<b>Total Internally Restricted</b>	<b>9,817</b>	<b>(1,171)</b>	<b>42</b>	<b>(744)</b>	<b>7,945</b>	<b>(10)</b>	<b>7,935</b>	<b>20,313</b>
<b>Total Restricted</b>	<b>104,536</b>	<b>(7,147)</b>	<b>(5,023)</b>	<b>(5,209)</b>	<b>87,158</b>	<b>(1,059)</b>	<b>86,099</b>	<b>127,119</b>
<b>Total Cash &amp; Investments</b>	<b>118,697</b>	<b>(9,886)</b>	<b>(5,525)</b>	<b>(4,218)</b>	<b>99,068</b>	<b>2,962</b>	<b>102,030</b>	<b>151,302</b>
<b>Available Cash &amp; Investments</b>	<b>23,977</b>	<b>(3,910)</b>	<b>(460)</b>	<b>247</b>	<b>19,854</b>	<b>4,011</b>	<b>23,865</b>	<b>44,496</b>

\*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

**Note:**

The year to date actual 31 December 2020 figures reflect the cash position at that date. The forecast year-end result includes, amongst other things, projects not completed at year-ended 2019/20 and project changes recognised as at December 2020. Reasons for projects being incomplete are addressed throughout the body of this report.

The unrestricted cash and investments balance of \$24.183m as at 31 December 2020 includes the proceeds of a \$10 million loan taken out during December for the Hughes Street Carpark project. These funds were not required to fund project payments prior to 31 December 2020, but will be utilised prior to year end.

The first column in the previous table indicates Council's original forecast cash position was \$118.697m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$75.514m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects of \$16.178m (\$13.893m capital and \$2.285m non-capital) has resulted in the revised unrestricted cash forecast as at 30 June 2021 of \$15.931m. This forecast is prepared on the basis that all projects will be delivered on time and there will be no carry forward projects as at 30 June 2021, which is not the case based on historical experience. Therefore, Council will continue to review the timing of its capital works in order to prioritise those that will be completed by 30 June 2021, and ensure that works are performed within Council's funding limits.

**Item 5. Second Quarter 2020 – 21 Budget Review Adjustments**  
**Quarter 2 Adjustments: To be adopted by Council**

<b>CAPITAL EXPENSE</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
IN18487	<b>Fairfield City Centre Streetlights Improvement</b> The existing street lights in Spencer Street (Ware Street to Smart Street) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	\$40,000	General	Change	It is proposed to increase the budget by \$40,000 from General Funds due to higher than anticipated pricing of new infrastructure (light poles, luminaries and installation), which exceeded the original budget allocation.
IN18608	<b>Floyd Bay Boat Ramp</b> Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	(\$730,000)	Grant	Change	Project delayed due to timing of procurement. It is proposed to split this project over two years with the initial design to be completed as part of the 2020-2021 Operational Plan and to reallocate the associated budget of \$730,000 from Grant funds for consideration in the Draft 2021-2022 Operational Plan for construction.
IN20067	<b>Shared Path Extension Program</b> Construct a shared pathway at Smithfield Road between Dunstan Street and Canley Vale Road.	\$287,995	Development Contributions and General	Change	Project budget to be increased by \$217,995 from Development Contributions, which is being reallocated from IN21067 (\$92,995), and MPPAM2114 (\$125,000). It is also proposed to increase the budget by \$70,000 from General funds due to additional footings required for the footpath as a result of lighting improvements installed at the same location.
IN20477	<b>Hughes Street Car Park</b> Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage.	\$950,000	Development Contributions	Change	It is proposed to increase the budget by \$950,000 from Development Contributions due to scope changes, which includes lot consolidation, additional signage, and upgrades to meet regulatory standards.
IN20579	<b>Pathway Connection Program for Smithfield Town Centre</b> To provide footpath and cycleway connections as required, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub.	\$178,236	Development Contributions	Change	Project budget to be increased by \$178,236 from Development Contributions, which is being reallocated from MPPMED2101 (Pathway Connection - Smithfield/Wetherill Park).

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20628	<b>Endeavour Reserve Electricity Upgrade</b> Design new substation to support current and future equipment requirements for Endeavour Reserve sportsfields. <i>Year 1 of a 2 year Project</i>	(\$42,475)	General	Postponed	Project delayed as it is dependent upon the completion of SP21680 (Endeavour Sports Park - Master Plan). Therefore it is proposed to postpone this project and its associated budget of \$42,475 from General funds for consideration into the Draft 2021-2022 Operational Plan.
IN21067	<b>Shared Path Extension Program</b> Construct shared path from Dunstan Street to Deerbush Park Circuit Path.	(\$92,995)	Development Contributions	Discontinued	It is proposed to discontinue this project and reallocate the budget of \$92,995 from Development Contributions to IN20067 (Shared Path Extension Program - Dunstan), as works will be completed under this project for procurement efficiencies.
IN21418	<b>Canley Vale Road Corridor Lighting</b> Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	(\$255,477)	Development Contributions	Change	Project delayed due to resource constraints. Therefore it is proposed to split this project over two years with the initial design to be completed as part of the 2020-2021 Operational Plan and to reallocate the remaining budget of \$255,447 from Development Contributions for consideration in the Draft 2021-2022 Operational Plan for construction.
IN21553	<b>Exeloo Program</b> Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's with locations this year being Koonoona Park and Lansvale Park.	\$75,000	General	Change	It is proposed to amend the scope to include an Exeloo at Bunker Park. Therefore it is proposed to increase the budget by \$75,000 from General funds.
IN21606	<b>Fit-out works at 149 Polding Street, Fairfield Heights</b> Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven and laundry facilities with plumbing works.	\$10,000	Property Development Fund	Change	It is proposed to increase the budget by \$10,000 from Property Development Fund due to a scope change to include a Development Application requirement for the removal of hardstand area.
IN21627	<b>Emerson Futsal Court – Stage 2</b> Convert the remaining tennis court to an all-weather Futsal court with spectator seating. Stage 2 works includes screen fencing, spectator seating and building modifications.	\$80,000	General	Change	It is proposed to increase the budget by \$80,000 from General funds to complete the initial scope of works which were reduced during the tender process. The additional works include landscaping and grandstand seating.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
INSRV2102	<b>New Fairfield Branch Library</b> Fit out at 1-3 Hamilton Road Ground Floor for the new Fairfield Branch Library.	\$450,000	Development Contributions	Change	It is proposed to increase the budget by \$450,000 from Development Contributions due to scope changes to the design during construction, which were unforeseen.
MPBAR2007	<b>Downey Lane Car Park-electrical/fitout</b> Refurbish metal guard around perimeter on 3 levels and renew the lighting and lift.	(\$200,000)	General	Change	The forecasted project expenditure has identified savings and will come under budget. Therefore it is proposed to return \$200,000 to General funds.
MPBAR2109	<b>Depot Building Trades Building - fitout</b> Remove contaminated materials.	\$70,000	General	Change	It is proposed to increase the budget by \$70,000 from General funds to cover costs of site remediation due soil contamination discovered underneath the flooring.
MPBAR2110	<b>Tasman Parade Early Learning Centre - structure/fitout</b> Refurbish outdoor environment, replace soft fall and synthetic grass.	(\$45,000)	General	Change	It is proposed to reallocate \$45,000 from General funds into project MPBAR2114 (Cabramatta Early Learning Centre) to complete urgent works.
MPBAR2111	<b>Bonnyrigg Early Learning Centre - structure/fitout</b> Refurbish outdoor environment, replace soft fall and synthetic grass.	(\$30,000)	General	Change	It is proposed to reallocate \$30,000 from General funds into project MPBAR2114 (Cabramatta Early Learning Centre) to complete urgent works.
MPBAR2114	<b>Cabramatta Early Learning Centre</b> Refurbish outdoor environment and replace soft fall and synthetic grass.	\$75,000	General	Change	Budget to be increased by \$75,000 from General funds, which is being reallocated from MPBAR2110 (\$45,000) and MPBAR2111 (\$30,000) due to a risk audit into Children and Family Services' outdoor play equipment, which has identified urgent works required.
MPBP2106	<b>City Wide</b> Urgent road safety works.	\$20,000	General	Change	It is proposed to increase the budget by \$20,000 from General funds to complete urgent road safety works for a proposed crossing on Belfield Road and speed cushions on Richards Road, Wakeley.
MPBRP1903	<b>Redmayne Road Pipe Culvert</b> To raise the headwall height to match the road surface and provide guard rail to current standards and associated road works.	(\$98,500)	General	Postponed	This project has not commenced due to the works requiring additional funding. Therefore it is proposed to postpone this project and its budget of \$98,500 from General funds for consideration into the Draft 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPCPER1901	<b>Construction and Maintenance Plant and Equipment</b> 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	Change	Project completed with small plant, trucks, utility vehicles and equipment for the mechanical workshop received. A portion of the works have been included in a future Operational Plan, therefore it is proposed to return \$334,440 to General funds.
MPDR2109	<b>Drainage Renewal - Burdett St Footbridge</b> Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank) and to extend about 10 metres.	(\$5,673)	General	Discontinued	Project delayed due to works exceeding the available budget. Therefore it is proposed to discontinue the project and return \$5,673 to General funds. The works will be considered in a future Delivery Program.
MPDR2110	<b>Drainage Renewal - Hawkesbury St Footbridge</b> Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank) and to extend about 10 metres.	(\$71,764)	General	Discontinued	Project delayed due to works exceeding the available budget. Therefore it is proposed to discontinue the project and return \$71,764 to General funds. The works will be considered in a future Delivery Program.
MPEAF2101	<b>Emergency Asset Failure</b> 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 2020-2021 financial year.	\$177,000	General	Change	The Emergency Asset Fund was accessed by six sites to repair failing assets. The emergency works included: a stormwater pipe replacement; storm damage to Pevensy Street Childcare Centre; urgent HVAC Fire Compliance to the Administration Centre; Cabravale Leisure Centre pool heater failure; and Dutton Plaza fire compliance works. It is proposed to increase the budget by \$177,000 from General funds to reimburse the Emergency Asset Fund to cover any future emergency requirements.
MPICT2108	<b>Compliance Asset Replacement</b> Replace equipment for the Community Compliance team.	\$15,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$15,000 from General funds to renew equipment to assist with community compliance.
MPLTM2107	<b>Install traffic calming devices on Brisbane Road, St Johns Park</b> To assist in the reduction of speeding.	(\$110,000)	Development Contributions	Discontinued	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee in December 2020. Therefore it is proposed that the budget of \$110,000 be returned to Development Contributions.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPLTM2109	<b>Install traffic calming devices on Boronia Road, Bossley Park</b> To assist in the reduction of speeding.	(\$90,000)	Development Contributions	Discontinued	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee in December 2020. Therefore it is proposed that the budget of \$90,000 be returned to Development Contributions.
MPLTM2110	<b>Install traffic calming devices on Locke Street, Wetherill Park</b> To assist in the reduction of speeding.	(\$80,000)	Development Contributions	Discontinued	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee in December 2020. Therefore it is proposed that the budget of \$80,000 be returned to Development Contributions.
MPNFC2145	<b>Market Street</b> Right side from Neville St to The Horsley Drive (180m)	\$10,000	General	Change	It is proposed to increase the budget by \$10,000 from General funds due to latent site conditions.
MPOSAR2112	<b>Cabravale Memorial Park</b> Renewal of irrigation system for Cabravale Memorial Park, including renewal works to the Memorial Fountain.	\$30,000	General	Change	It is proposed to increase the budget by \$30,000 from General funds due to a new water main connection and upgrade to the switch board identified during works.
MPPAM2114	<b>Smithfield Road</b> Construct 2.5m wide shared path on Smithfield Road Between Dunstan Street and Myrtle Street, Smithfield.	(\$125,000)	Development Contributions	Discontinued	It is proposed to discontinue this project and reallocate the budget of \$125,000 from Development Contributions to IN20067 (Shared Path Extension Program – Dunstan Street), as works will be completed under this project for procurement efficiencies.
MPPMED2101	<b>Pathway Connection - Smithfield/Wetherill Park</b> Construct new footpath and cycleway connections between the Smithfield Town Centre and the Industrial Estate via the Western Sydney Parklands. This year, works will be undertaken along Victoria Road and Trivet Street to improve community transport to and from work by them opportunity to bike ride.	(\$178,236)	Development Contributions	Discontinued	It is proposed to discontinue this project and reallocate the budget of \$178,236 from Development Contributions to IN20579 (Pathway Connection Program for Smithfield Town Centre - Industrial Estate to the Western Sydney Parklands and Business Hub), as works will be completed under this project for procurement efficiencies.
MPRKG2027	<b>Cumberland Street</b> Both sides from Bridge Street to house number 110 (80m)	\$18,355	General	Change	It is proposed to increase the budget by \$18,355 from General funds due to change in scope to include additional works required to support the construction of a roundabout.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVCBU2102	<b>Prairiewood Leisure Centre (fitout)</b> Refurbish the kiosk and staff areas/toilets, with upgrades to the ceiling and air-conditioning to the area. <i>Year 1 of a 2 year program</i>	\$30,000	SRV Reserve	New Project	It is proposed to bring forward \$30,000 from SRV Reserve from project MPSRVCBU2202 (Prairiewood Leisure Centre (fitout)) from the Draft 2021-2022 Operational Plan, due to urgent work required.
MPSRVDR2110	<b>111 Oxford Street</b> Replace lintel opening (2.4m)	(\$3,185)	SRV Reserve	Discontinued	It is proposed to discontinue this project and reallocate the budget of \$3,185 from SRV Reserve to a new project MPSRVDR2119 (54 Rickard Road) due to the project no longer being required.
MPSRVDR2119	<b>54 Rickard Road</b> Replace lintel opening (1.2m) and provide log bollards	\$3,185	SRV Reserve	New Project	It is proposed to introduce a new project and allocate a budget of \$3,185 from SRV Reserve as works were identified as a priority to be completed.
SP21636	<b>Community Business Hub - Old Fairfield Library (Kenyon Street) - Construction</b> Commence works into converting the old Fairfield Library (Kenyon Street) into a community business hub for the community.	\$1,682,539	Development Contributions, Infrastructure and Car Parks Reserve and SRV Reserve	Change	It is proposed to replace the budget of \$2,660,000 from Grant funds with \$1,450,000 from Development Contributions, and increase the budget by \$232,539 (\$140,000 from Infrastructure and Car Parks Reserve and \$92,539 from SRV Reserve) which is being reallocated from SP20636 (Community Business Hub).
SP21643	<b>Cabravale Leisure Centre Health and Wellbeing Project</b> Develop a detailed design for the Cabravale Leisure Centre Health and Wellbeing project.	\$171,185	Development Contributions	Change	It is proposed to increase the budget by \$150,000 from Development Contributions as the quotations received to prepare the concept design has exceeded the budget. Budget to also be increased by \$21,185 from Development Contributions which is being reallocated from IN19643 (Cabravale Leisure Centre Health and Wellbeing Project) and a scope change be proposed from detailed design to concept design.
SP21558	<b>Aquatopia Expansion Stage 4</b> Construction of racing slides and associated landscaping.	(\$4,362,179)	Development Contributions, General and Grant	Change	It is proposed to reallocate \$4,762,179 (\$2,341,458 from Development Contributions and \$2,420,721 from Grant funds) into project SP21560 (Fairfield Showground Redevelopment – Stage 1) as it was inadvertently allocated to this project at the previous quarterly report. It is proposed to increase the budget by \$250,000 from Development Contributions and \$150,000 from General funds due to an increase in scope.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPCI2007	<b>Community and Infrastructure Priorities - Destination Fairfield</b> Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	(\$36,953)	Infrastructure and Car Parks Reserve	Change	This is a multi-year project with milestones completed including online #SupportLocal campaign to support local businesses through COVID-19 restrictions. It is proposed to reallocate the remaining budget of \$36,953 from Infrastructure and Car Parks Reserve into MPC12107 (Community Infrastructure Priorities - Destination Fairfield).
MPCI2107	<b>Community and Infrastructure Priorities - Discover Fairfield</b> Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	\$36,953	Infrastructure and Car Parks Reserve	Change	Project budget to be increased by \$36,953 from Infrastructure and Car Parks Reserve, which is being reallocated from MPC12007 (Community Infrastructure Priorities - Destination Fairfield).
MPFMP2128	<b>Voluntary House Raising</b> 149 Hollywood Drive, Lansvale	(\$81,000)	Voluntary House Raising Reserve	Discontinued	Project delayed due to owners no longer wishing to raise the house and property is now for sale. Therefore it is proposed to discontinue this project and return \$81,000 to the Voluntary House Raising Reserve.
MPFMP2129	<b>Voluntary House Raising</b> 144 Hollywood Drive, Lansvale	\$81,000	Voluntary House Raising Reserve	New Project	It is proposed to introduce this as a new project and allocate a budget of \$81,000 from the Voluntary House Raising Reserve to complete house raising works at this location.
MPLS2103	<b>Capital Library Grant</b> Project to be identified.	(\$200,000)	Grant	Discontinued	It is proposed to discontinue the project and remove the budget of \$200,000 from Grant funds due to grant opportunity no longer available.
MPSLUP2108	<b>Heritage Grants Program</b> Provides funding assistance to land owners to help maintain heritage items.	\$9,547	General	Change	It is proposed to increase the budget by \$9,547 from General funds due to a late allocation of Heritage Office grant funding.
SSFS02-01	<b>Annual Budget Management</b> Facilitate the preparation, development and execution of annual budget for Council.	\$30,000	General	Change	It is proposed to increase the budget by \$30,000 from General funds to cover additional costs associated with the 2019/2020 audit of financial statements.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSFS02-01	<b>Annual Budget Management</b> Facilitate the preparation, development and execution of annual budget for Council.	\$2,730,000	General	Change	It is proposed to increase the budget by \$2,730,000 from general funds due to a revised expense review that was undertaken into the depreciation of sealed roads and other assets.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21761-1	<b>Fairfield Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	\$10,000	Grant	New Project	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.
IN21761-2	<b>Marlborough Street Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	\$10,000	Grant	New Project	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.
IN21761-3	<b>Mobile 1 (Bossley Park) Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	\$10,000	Grant	New Project	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.
IN21761-4	<b>Mobile 2 Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	\$10,000	Grant	New Project	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.
IN21761-5	<b>Smithfield West Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	\$10,000	Grant	New Project	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21761-6	<b>Tasman Parade early Learning Centre - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	\$10,000	Grant	New Project	It is proposed to introduce this as a new project and allocate \$10,000 from Grant funds to deliver professional development training on embedding Aboriginal practices and bi-cultural support services.
SSFS02-01-1	<b>Annual Budget Management</b> Facilitate the preparation, development and execution of annual budget for Council.	\$4,250,000	General	Change	It is proposed to increase the operational revenue by \$4,250,000 due to a change to budget estimates because the impact of COVID-19 on Fees and Leased Property income was not as severe as initially anticipated.

NO MONETARY BUDGET IMPACT					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20668	<b>Healthspo 2020</b> 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	Change	This is a multi-year project with milestones completed including videos produced and promoted by community organisations to engage young people for healthy living. It is proposed to reallocate the remaining budget of \$1,063 from Grant funds into IN21668 (Healthspo).
IN21668	<b>Healthspo 2020</b> Plan and deliver Healthspo event which will motivate and equip young people with knowledge and skills required for healthy living. <i>Year 2 of a 2 year project</i>	\$1,063	Grant	Change	Project budget to be increased by \$1,063 from Grant funds, which is being reallocated from IN20668 (Healthspo).
IN19643	<b>Cabravale Leisure Centre Health and Wellbeing Project</b> Develop a Master Plan for the Cabravale Leisure Centre Health and Wellbeing project.	(\$21,185)	Development Contributions	Change	This is a multiyear project with milestones achieved including the finalisation of the masterplan. It is proposed to consolidate the remaining budget of \$21,185 from Development Contributions into project SP21643 (Cabravale Leisure Centre Health and Wellbeing Project) for the concept design.

NO MONETARY BUDGET IMPACT					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SP20636	<b>Community Business Hub - Old Fairfield Library (Kenyon Street) - Design</b> Prepare concept design to convert the old Fairfield Library (Kenyon Street) into a community business hub for the community.	(\$232,539)	Infrastructure and Car Parks Reserve and SRV Reserve	Change	This is multi-year project with milestones completed including the design for the Community Business Hub. It is proposed to reallocate the remaining budget of \$232,539 (\$140,000 from Infrastructure and Car Parks Reserve and \$92,539 from SRV Reserve) into SP21636 (Community Business Hub).
SP21560	<b>Fairfield Showground Redevelopment - Stage 1</b> Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Centre of Excellence, including a football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events, and community elements.	\$4,762,179	Development Contributions and Grant	Change	Project budget to be increased by \$4,762,179 (\$2,341,458 from Development Contributions and \$2,420,721 from Grant funds), which is being reallocated from project SP21558 (Aquatopia Expansion Stage 4)
SSFS08-03	<b>Accounts Receivable</b> Control, enforce and monitor outstanding debtors as per Debt Collection Policy.	\$-	General	Change	It is proposed to write off \$73,565 from General funds due to all avenues of debt collection being exhausted. It is proposed that funding for this write off be sourced from the provision for doubtful debts as all these debts have been fully provided for.

## Already adopted by Council

ADOPTED CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21753	<b>Ascot Street Park</b> Embellishment of the site to be used as a new pocket park at Ascot Street, Canley Heights. <i>Note: Council will apply for grant funding for this project.</i>	\$60,000	Development Contributions	Change	It was adopted at the August 2020 Council Meeting, Services Committee, Item 117, to increase the budget by \$60,000 from Development Contributions for demolition.
MPOSLAE2102	<b>Open Space Land Acquisition and Embellishment</b> Purchase of property for future open space in Villawood.	\$1,005,000	Development Contributions	New Project	It was adopted at the December 2020 Council Meeting, Services Supplementary Report, Item 203, to introduce a new project and allocate a budget of \$1,005,000 from Development Contributions to purchase a property for future open space in Villawood.
SP21560-2	<b>Fairfield Showground Redevelopment - Stage 3</b> Construction of a new grandstand at the Fairfield Showground. <i>Year 2 of a 2 Year Project</i> <i>Note: Council will seek grant funding for construction</i>	\$1,100,000	Development Contributions	Change	It was adopted at the December 2020 Council Meeting, Services Committee, Item 192, to increase the budget by \$1,100,000 from Development Contributions.
SP21636	<b>Community Business Hub - Old Fairfield Library (Kenyon Street) - Construction</b> Commence works into converting the old Fairfield Library (Kenyon Street) into a community business hub for the community.	\$1,450,000	Development Contributions	Change	It was adopted at the December 2020 Council Meeting, Services Committee, Item 192, to increase the budget by \$1,450,000 from Development Contributions.

ADOPTED CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRG2142	<b>Driscoll Street</b> From Stockdale Crescent To Bancroft Road Repair pavement failures and resurfacing with hot mix asphalt (520m)	\$215,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$215,000 from Grant funds.
MPRG2143	<b>Mariner Crescent</b> From Driscoll Street To Driscoll Street Repair pavement failures and resurfacing with hot mix asphalt (553m)	\$210,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$210,000 from Grant funds.

ADOPTED CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRG2145	<b>Aplin Road</b> From Brown Road To Cowpasture Road Repair pavement failures and resurfacing with hot mix asphalt (400m)	\$300,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$300,000 from Grant funds.
MPRG2146	<b>Tomah Place</b> From Pleasant Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (43m)	\$60,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$60,000 from Grant funds.
MPRG2147	<b>Salter Road</b> From Mimosa Road To Sweethaven Road Repair pavement failures and resurfacing with hot mix asphalt (520m)	\$280,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$280,000 from Grant funds.
MPRG2148	<b>Glenfern Crescent</b> From Dashmere Street To Dashmere Street Repair pavement failures and resurfacing with hot mix asphalt (309m)	\$170,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$170,000 from Grant funds.
MPRG2150	<b>Dashmere Street</b> From Mimosa Road To Salter Road Repair pavement failures and resurfacing with hot mix asphalt (420m)	\$180,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$180,000 from Grant funds.
MPRG2151	<b>Agnew Close</b> From Galloway Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (63m)	\$60,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$60,000 from Grant funds.
MPRG2152	<b>Galloway Street</b> From Aberdeen Street To Santa Place Repair pavement failures and resurfacing with hot mix asphalt (195m)	\$95,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$95,000 from Grant funds.
MPRG2153	<b>Hughes Street</b> From Gladstone Street To Huber Avenue Repair pavement failures, mill off and resurfacing with hot mix asphalt (360m)	\$255,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$255,000 from Grant funds.

ADOPTED CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRG2154	<b>Moffitt Crescent</b> From Duardo Street To Duardo Street Repair pavement failures and resurfacing with hot mix asphalt (440m)	\$180,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$180,000 from Grant funds.
MPRG2155	<b>Quota Place</b> From Furci Avenue To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (102m)	\$70,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$70,000 from Grant funds.
MPRG2156	<b>Pokolbin Place</b> From Busby Place To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (203m)	\$130,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$130,000 from Grant funds.
MPRG2157	<b>Brier Place</b> From Rose Avenue To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (99m)	\$85,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$85,000 from Grant funds.
MPRG2158	<b>Canley Vale Road including roundabout</b> From Bowtell Avenue To Avoca Road Repair pavement failures and resurfacing with hot mix asphalt (290m)	\$256,650	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$256,650 from Grant funds.
MPRG2159	<b>Esperance Street From Shoalhaven Street</b> To Shoalhaven Street Repair pavement failures and resurfacing with hot mix asphalt (340m)	\$140,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$140,000 from Grant funds.
MPRG2160	<b>Hallstrom Place</b> From Newton Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (440m)	\$300,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to introduce a new project and allocate \$300,000 from Grant funds.
MPRKG2203	<b>Glenton Street</b> Both sides from Cochran Close to Falmer Street (130m)	\$35,527	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$35,527 from General funds to Grant funds, and amend the project ID to MPRG2140 to reflect this change.

ADOPTED CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2206	<b>Province Street, from Glenton Street to Darling Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (320m)	\$147,800	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$147,800 from General funds to Grant funds, and amend the project ID to MPRG2107 to reflect this change.
MPRR2210	<b>Brown Road, from Aplin Road to house number 129</b> Base replacement and asphalt over lay (320m)	\$200,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$199,800 from General funds to \$200,000 from Grant funds, and amend the project ID to MPRG2110 to reflect this change.
MPRR2211	<b>Darvell Street, from Cartwright Street to Fellows Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (195m)	\$80,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$80,000 from General funds to Grant funds, and amend the project ID to MPRG2111 to reflect this change.
MPRR2212	<b>Fellows Street, from Aplin Road to Homestead Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (247m)	\$75,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$75,000 from General funds to Grant funds, and amend the project ID to MPRG2112 to reflect this change.
MPRR2213	<b>Kinghorne Road, from Cartwright Street to Homestead Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (120m)	\$93,800	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$93,800 from General funds to Grant funds, and amend the project ID to MPRG2113 to reflect this change.

ADOPTED CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2214	<b>Barrington Street, from Napier Place to Restwell Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (150m)	\$120,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$258,000 from General funds to \$120,000 from Grant funds, and amend the project ID to MPRG2114 to reflect this change.
MPRR2218	<b>Ringtail Crescent, from Kingfisher Avenue to Kingfisher Avenue</b> Repair of pavement failures and resurfacing with hot mix asphalt (310m)	\$150,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$130,000 from General funds to \$150,000 from Grant funds, and amend the project ID to MPRG2115 to reflect this change.
MPRR2219	<b>Woodlands Avenue, from Apache Road to Dakota Drive</b> Repair of pavement failures and resurfacing with hot mix asphalt (260m)	\$125,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$390,000 from General funds to \$125,000 from Grant funds, and amend the project ID to MPRG2116 to reflect this change.
MPRR2220	<b>Bolivia Street, from Kauri Street to Booyong Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (90m)	\$185,400	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$185,400 from General funds to Grant funds, and amend the project ID to MPRG2117 to reflect this change.

ADOPTED CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2222	<b>Mallee Street, from Huon Street to Church Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (110m)	\$75,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$207,000 from General funds to \$75,000 from Grant funds, and amend the project ID to MPRG2118 to reflect this change.
MPRR2223	<b>Mittiamo Street, from Beelar Street to cul-de-sac</b> Repair of pavement failures, mill off and resurface hot mix asphalt (270m)	\$220,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$215,000 from General funds to \$220,000 from Grant funds, and amend the project ID to MPRG2119 to reflect this change.
MPRR2224	<b>Peterlee Road, from Byrd Street to Malouf Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (180m)	\$120,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$240,000 from General funds to \$120,000 from Grant funds, and amend the project ID to MPRG2120 to reflect this change.
MPRR2225	<b>Prince Street, from Burdett Street to Chandos Street</b> Repair of pavement failures, mill off and resurface hot mix asphalt (240m)	\$113,200	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$113,200 from General funds to Grant funds, and amend the project ID to MPRG2121 to reflect this change.

ADOPTED CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2226	<b>Delamere Street, from Hampton Street to Railway Parade</b> Repair of pavement failures, mill off and resurface hot mix asphalt (350m)	\$260,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$260,000 from General funds to Grant funds, and amend the project ID to MPRG2123 to reflect this change.
MPRR2229	<b>Busby Avenue, from Kalang Road to Pokolbin Place house number 22</b> Repair of pavement failures and resurfacing with hot mix asphalt (290m)	\$130,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$121,000 from General funds to \$130,000 from Grant funds, and amend the project ID to MPRG2124 to reflect this change.
MPRR2230	<b>Swan Road, from Weeroona Road to house number 58</b> Repair of pavement failures and resurfacing with hot mix asphalt (100m)	\$90,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$237,954 from General funds to \$90,000 from Grant funds, and amend the project ID to MPRG2125 to reflect this change.
MPRR2239	<b>Maud Street, from Hamilton Road to Linda Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (100m)	\$85,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$229,800 from General funds to \$85,000 from Grant funds, and amend the project ID to MPRG2127 to reflect this change.

ADOPTED CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2240	<b>Rawson Road, from Hamilton Road to Garran Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (80m)	\$90,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$237,000 from General funds to \$90,000 from Grant funds, and amend the project ID to MPRG2128 to reflect this change.
MPRR2246	<b>Waratah Street, from Shalom Close to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (133m)	\$65,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$62,200 from General funds to \$65,000 from Grant funds, and amend the project ID to MPRG2129 to reflect this change.
MPRR2247	<b>Power Street, from Corio Road to Corio Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (280m)	\$177,800	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$177,800 from General funds to Grant funds, and amend the project ID to MPRG2130 to reflect this change.
MPRR2248	<b>Gelenton Street including roundabout</b> From Province Street to Falmer Street Repair pavement failures and resurfacing with hot mix asphalt (160m)	\$110,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$106,500 from General funds to \$110,000 from Grant funds, and amend the project ID to MPRG2108 to reflect this change.

ADOPTED CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2249	<b>Province Street</b> From Darling Street to Balson Close Repair pavement failures and resurfacing with hot mix asphalt (340m)	\$165,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$160,000 from General funds to \$165,000 from Grant funds, and amend the project ID to MPRG2109 to reflect this change.
MPRR2255	<b>Luskin Place</b> From cul-de-sac to Dashmere Street Repair pavement failures and resurfacing with hot mix asphalt (60m)	\$50,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$38,900 from General funds to \$50,000 from Grant funds, and amend the project ID to MPRG2149 to reflect this change.
MPRR2262	<b>Peterlee Road</b> From Malouf Street to Welwyn Road Repair pavement failures and resurfacing with hot mix asphalt (335m)	\$150,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$130,000 from General funds to \$150,000 from Grant funds, and amend the project ID to MPRG2122 to reflect this change.
MPRR2268	<b>Access Lane - Fairfield High School</b> From The Horsley Drive to The Horsley Drive	\$60,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$48,400 from General funds to \$60,000 from Grant funds, and amend the project ID to MPRG2126 to reflect this change.

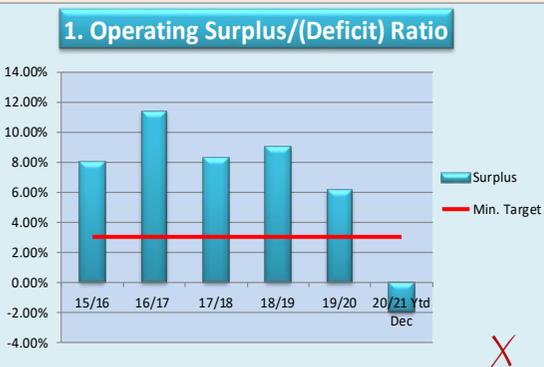
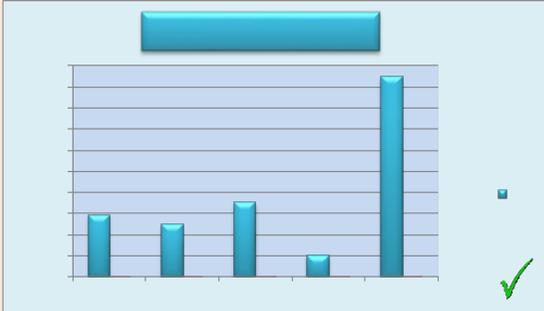
ADOPTED CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVRKG2201	<b>Heatley Close</b> Right side from Mariner Crescent to cul-de-sac (20m)	\$55,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$8,100 from SRV Reserve to \$55,000 from Grant funds, and amend the project ID to MPRG2144 to reflect this change.
MPSRVRKG2222	<b>Peterlee Road</b> Both sides Byrd Street to Welwyn Road (170m)	\$72,000	Grant	New Project	It was adopted at the December 2020 Council Meeting, Services Committee, Item 186, to bring forward this project from the Draft 2021-2022 Operational Plan, replace the budget of \$56,700 from SRV Reserve to \$72,000 from Grant funds, and amend the project ID to MPRG2141 to reflect this change.

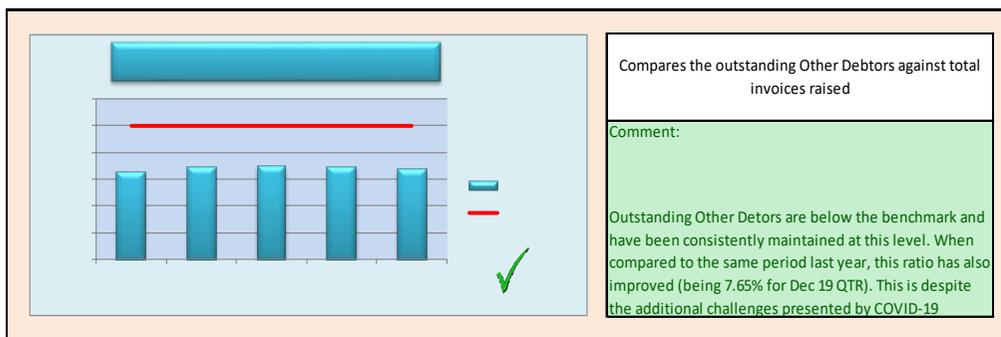
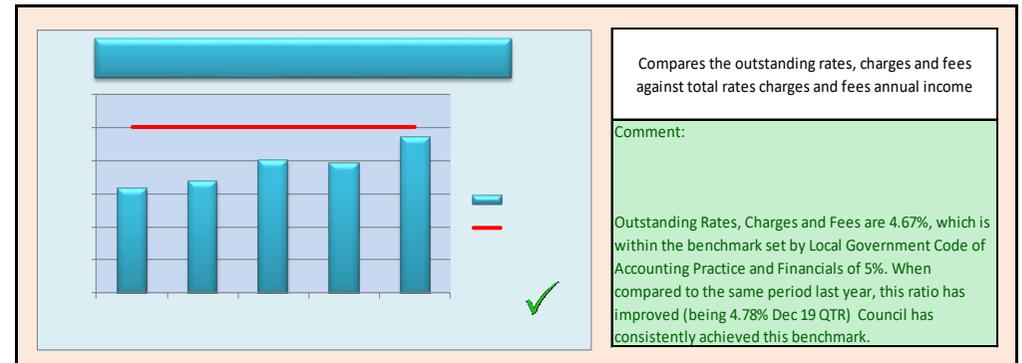
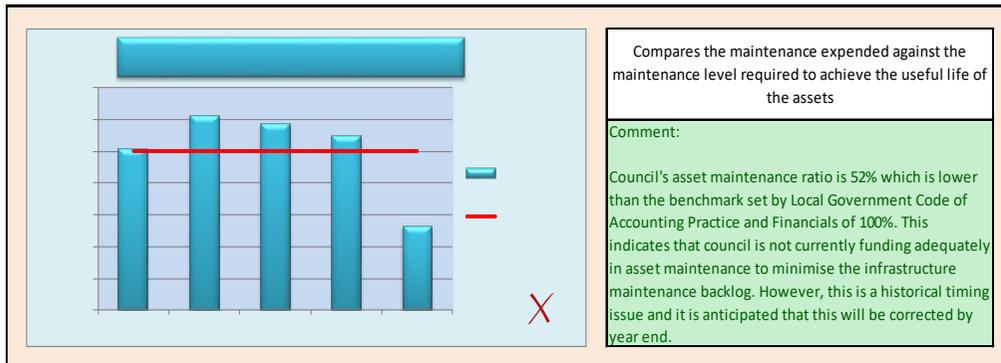
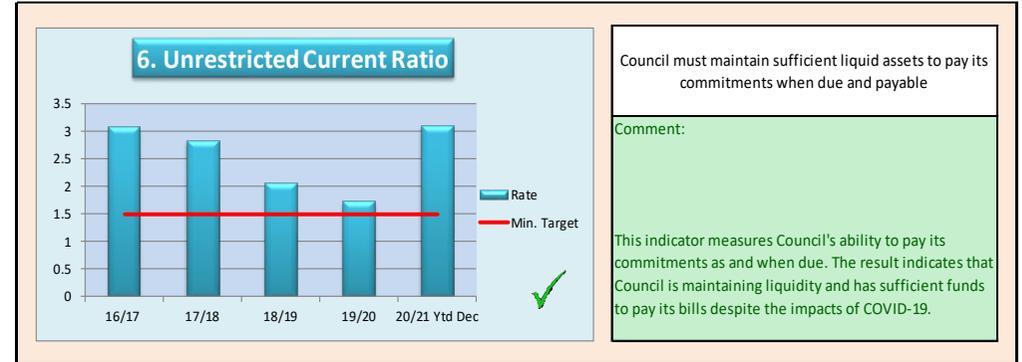
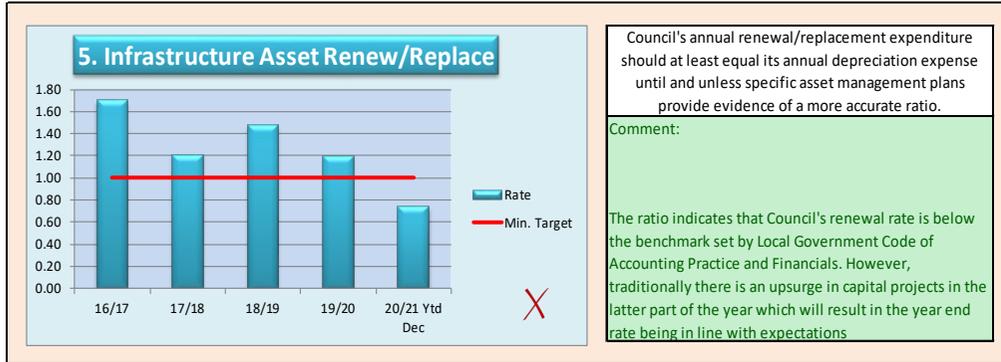
ADOPTED OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSMP2101-6	<b>Project Delivery</b> Manage legal costs.	\$30,000	General	Change	It was adopted at the June 2020 Council Meeting, Services Supplementary Report, Item 103, to increase the service budget by \$30,000 from General funds for expenditure on legal expenses.
IN21757	<b>Stop Sneak Theft Project</b> To Raise awareness of the current trends in motor vehicle theft that occur through residential burglaries and assist motorists to reduce their risk.	\$11,000	Grant	New Project	It was adopted at the October 2020 Council Meeting, Services Committee, Item 152, to introduce a new project and accept \$11,000 in Grant funds offered by the National Motor Vehicle Theft Reduction Council.
SP21416-1	<b>NSW Weeds Action Program</b> 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.	\$21,490	Grant	New Project	It was adopted at the November 2020 Council Meeting, Services Committee, Item 168, to introduce a new project and accept \$21,490 from Grant funds from the Greater Sydney Local Land Services.

ADOPTED OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSLS02-06	<b>Library Programs</b> Provide senior digital literacy program.	\$7,130	Grant	Change	It was adopted at the November 2020 Council Meeting, Services Committee, Item 169, to increase the service budget by \$7,130 from Grant funds offered by the Library Council of NSW.

### 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. With the exception of the Operating Surplus / Deficit Ratio, Council expects all industry benchmarks will be achieved by the end of the financial year. The forecast deficit for the year ended 30 June 2021 is considered to be a financial anomaly arising from COVID-19 and concessions provided to residential ratepayers to ease the financial impact of the pandemic.

<h4>1. Operating Surplus/(Deficit) Ratio</h4>  <p>15/16 16/17 17/18 18/19 19/20 20/21 Ytd Dec</p> <p>Surplus Min. Target</p>	<p>This ratio measures Council's achievement of containing operating expenditure within operating revenue.</p> <p><b>Comment:</b> The forecast operating deficit in 2020-21 is an anomaly arising from the financial impacts of COVID-19 combined with Council's decision to not increase total rates and charges for 95% of residential ratepayers this financial year. It is expected that council will return to operating surpluses' in future financial years in accordance with it's Long Term Financial Plan.</p>
<h4>2. Gearing Ratio (Net Financial Liabilities)</h4>  <p>15/16 16/17 17/18 18/19 19/20 20/21 Ytd Dec</p> <p>Ratio Min. Target</p>	<p>Council looks to increase its gearing by taking opportunities to fund its capital purchases (new and replacement) and capital renewals through loan borrowings subject to maintenance of operating surpluses.</p> <p><b>Comment:</b> Financial liabilities are less than the cash available to cover them (a strong cash position).</p>
 <p>15/16 16/17 17/18 18/19 19/20 20/21 Ytd Dec</p> <p>Min. Target</p>	<p>Increases in debt burden will be considered provided it does not result in an operating deficit.</p> <p><b>Comment:</b> Council is a net lender.</p>
 <p>15/16 16/17 17/18 18/19 19/20 20/21 Ytd Dec</p> <p>Min. Target</p>	<p>This ratio measures the availability of operating cash to service debt including interest, principal and lease payments</p> <p><b>Comment:</b> Council's debt service ratio is in a strong position and it significantly exceeds the benchmark of 2. Council has minimal debt and has sufficient funds to meet its obligations</p>



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

## **Item 7. Contracts and Other Expenses Budget Review**

### **7 a. Contracts Budget Review**

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

All contracts for the quarter ended 31 December 2020 were with Councils preferred suppliers. Therefore, there is nothing to report this quarter.

### **7 b Other Expenses Budget Review**

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

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

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

<b>FAIRFIELD CITY COUNCIL</b>		
<b>Budget review for the Period ended – 31 December, 2020</b>		
<b>Consultancy and Legal Expenses</b>		
<b>Expense</b>	<b>Expenditure YTD \$</b>	<b>Budgeted (Y/N)</b>
Consultancies	\$1,051,453	Y
Legal Fees	\$458,864	Y