

QUARTERLY REPORT FOR JANUARY TO MARCH 2022

Outlining progress on the 2021-2022 Operational Plan and
2017/18 -2021/22 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 January to March 2022 Quarterly Report focuses on detailing a summary of Council's performance on the implementation of the 2017/18-2021/22 Delivery Program and the 2021-2022 Operational Plan.

The report is structured to provide concise information on the outcomes, which have been achieved for the community as well as any items that require attention that have occurred during the quarter of the financial year, from January to March 2022. 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 2017/18-2021/22 Delivery Program.
- **Element 2** Focuses on the implementation of the 2021-2022 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 2021-2022 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 2017/18-2021/22 Delivery Program and the 2021-2022 Operational Plan. It reports on the performance measures, status of projects, highlights, service achievements and the advocacy undertaken within each of the Themes during the January to March 2022 quarter.

For the 9 months ended 31 March 2022, Council generated a net operating surplus (before capital grants and contributions) of \$7.318m compared to a budget deficit of \$2.908m and a deficit of \$1.233m for the comparable period in the prior year. The better than budget result is primarily due to reduced expenditure while restrictions were in place during the most recent COVID lockdown and because work has been delayed as a result of the extremely high rainfall this year.

Council's original budget (2021-2022 Operational Plan) was prepared on the basis that results would not be impacted by the negative financial effects of COVID-19. However, during the Quarter 1 review it was recognised that this assumption was no longer valid due to the financial impacts of the latest lockdown commencing 26 June 2021, and operational impacts arising from the progressive easing of restrictions from 11 October 2021 under the NSW Governments Roadmap to Recovery.

The financial impact of COVID-19 on Council's revenue was mitigated by tight cost control over employee costs and operating expenses. Revenue (before capital grants and contributions) was \$2.980m more than the corresponding period in the prior year mainly due to operating grants received this year to support Council's COVID response. The improved financial result relative to the prior year is largely driven by operating expenditure being \$5.571m less than the prior year. This comparative saving was achieved through reduced maintenance requirements during the COVID lockdown and subsequently due to the large number of lost wet weather days, reduced expenditure on contractors due to wet weather delays with projects, and a reduction in the depreciation expense due to the adjustment of infrastructure useful lives to take into account the condition of the assets. This in conjunction with proactive management of staffing levels, casual wages and overtime to align costs with reduced service requirements has enabled Council to deliver a surplus in very challenging conditions, whilst still ensuring that essential services are delivered to the community.

Council has a proud history of achieving all the NSW State Governments Fit for The Future ratios and financial sustainability targets since they were introduced 6 years ago. However, the combined impacts of the COVID lockdown and the large number of days lost to wet weather means that Council is unlikely to achieve the 'Buildings and Infrastructure Renewals Ratio' target (renewal expenditure exceeds depreciation) and possibly may not achieve the 'Asset Maintenance Ratio' (actual maintenance spend compared to required spend per asset maintenance plans) for the 12 months ending 30 June 2022.

Council's capital works program was initially delayed due to the COVID lockdown (26 June 2021 to 11 October 2021) and Fairfield being designated an area of concern under the Public Health Orders. As Council emerged from the lockdown it was anticipated that the delays in the works program could be caught up over the remainder of the year, but sustained periods of wet weather have now made this unachievable. The magnitude and severity of the wet weather events has resulted in Council's focus for the 4th quarter shifting from capital renewal works to the repair of roads and facilities in order to maintain critical infrastructure assets for the community. Therefore, it is unlikely that Council will achieve all the Fit for The Future financial benchmarks for the year ending 30 June 2022. But this is an isolated anomaly caused by unprecedented events.

The revised full year forecast after Quarter 3 adjustments is a surplus of \$4.410m. This represents an improvement on the Quarter 2 forecast surplus of \$1.085m because cost savings have been generated from the combined impact of the COVID lockdown and extremely high rainfall this year. This is due to delays to a large number of projects, deferred expenditure on maintenance and cost savings from Council initiatives to align costs with service levels.

Prudent financial management has ensured that Council continues to be financially sustainable and retain suitable cash reserves, despite the negative financial impacts of COVID.

Key Highlights during the Quarter

During the quarter January to March 2022 some of the key highlights included:

- Held the popular Lunar New Year event across two fun-filled days in Cabramatta, with 8,000 members of the community enjoying a Bluey & Bingo Interactive Experience, magician David Ung, the SBS Fun Zone with free tiger craft, the Mekong Activation Zone with free face painting and caricaturist, and amusement rides. The celebrations were capped off with traditional lion dancing, firecrackers and amazing fireworks.
- Held a free Expo to celebrate Seniors Week at Fairfield Showground. 600 attendees enjoyed a mixture of face-to-face and video presentations promoting health and wellbeing, information stalls from local service providers, activities and entertainment, with light lunch provided.
- Received an Institute of Public Works Engineering Australasia (IPWEA) NSW & ACT Engineering Excellence Award for Dutton Plaza Car Park. The awards endorse and recognise excellence of Local Government and Public Works projects, and celebrated the significant contribution public works engineers make to NSW. The new car park connects to the existing multi-storey car park, providing an additional 219 parking spaces for commercial delivery vehicles and commuters, delivering much-needed parking solutions at one of the City's busiest town centres. Its environmentally sensitive design features sensor LED lighting, solar panels, electric car charging bays, and a bio-filtration irrigation system that harvests rainwater for the surrounding garden beds.
- Donated a total of \$4,500 during the quarter to four community recipients through the Mayoral Scholarship Fund, Mayoral Welfare and Relief Fund and the Mayoral Donations Fund.
- Celebrated Harmony Day at various Fairfield City Open Libraries including putting together a community collaborative display of hand art prints, a Lion Dance workshop teaching children the folklore surrounding Chinese Lunar New Year, and bilingual preschool storytime session in Arabic, Assyrian, Chinese and Vietnamese.
- Welcomed 539 new Australian citizenship recipients in ceremonies across the quarter.
- Upgraded Fairfield West Town Centre with new pathways, upgraded footpaths, and benches installed at Rawson Street shops.
- Renewed the synthetic pitch and turf at Springfield Park.
- Held National Clean Up Australia day activities in March, with a total of four community groups and over 100 volunteers participating in the clean up across multiple days. Over 40 bags of waste material was collected across Fairfield City.
- Held the #BreakTheBias After 5 Business Networking Event with 73 registrations as part of International Women's Day celebrations. The event featured keynote speakers from the local business community, Fazila Farhad, Lili Cao and Diane Van Aken, sharing their career in business and spoke about the important role of female leaders. The event provided opportunity for businesses to network and engage with council staff.
- Held the #BreakTheBias High Tea event with 67 registrations as part of International Women's Day celebrations. The event featured local lifestyle influencer and business woman Jenny Dinh who shared her journey in the establishment of her business. Guests enjoyed high tea prepared by local catering business Wild Flora.
- Completed 900 kilometres of street sweeping by Council's street cleaning trucks throughout Fairfield City.
- Saved over 3,000 tonnes of greenhouse emissions through recycling over 150,000 tonnes of waste.

Measuring Our Progress - 2017/18-2021/22 Delivery Program

The Delivery Program is a five-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 2017/18-2021/22 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 five-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 fifth year of the 2017/18-2021/22 Delivery Program with Council's performance on its projects and major programs to date since July 2017 demonstrated in Figure 1.

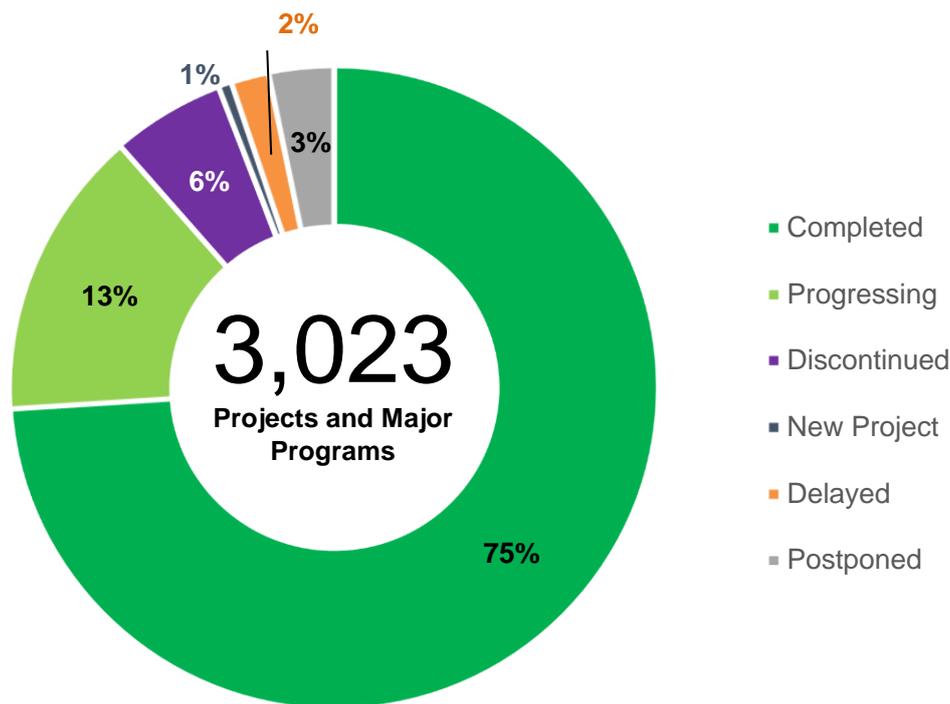


Figure 1: Overall status of projects and major programs identified in the 2017/18-2021/22 Delivery Program and subsequent Operational Plans

Of the 3,023 projects identified in the 2017/18-2021/22 Delivery Program, 75% are completed, 13% are progressing, 6% are discontinued, 1% are to be introduced, 2% are delayed, and 3% of projects have been postponed to a future Delivery Program. Overall, Council is progressing well with the implementation of its projects and major programs.

Indicator Measures

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

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for January to March 2022 provided below in **Figure 2**. As can be seen during this quarter Council is in a positive position with 89% of its indicators demonstrating that Council is working towards the Community's vision. The 5% of indicators working away from achieving the community's vision is due unfavourable weather conditions as well as staff shortages from testing positive to COVID-19, which affected these indicators measuring overall performance. 6% of indicators were impacted due to the closure of services.

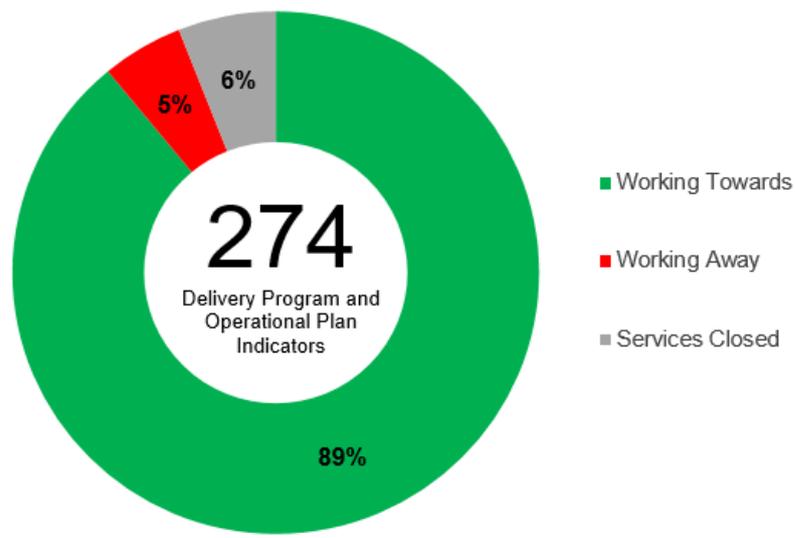


Figure 2: Overall performance of Council's indicators for the Quarter

2021-2022 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2021-2022 Operational Plan by exception, which means this report identifies projects that have been completed, delayed, introduced, discontinued, postponed or had a budget and/or scope change.

Over the 3 months from January to March 2022, 151 projects and major programs have been completed, with 325 progressing, 12 projects to be discontinued, 21 projects to be introduced, and 57 projects delayed. **Figure 3** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

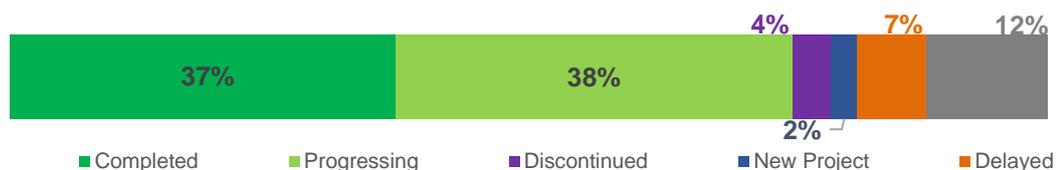


Figure 3: Status of all projects and major programs identified in the 2021-2022 Operational Plan

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 2021-2022 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

- Held a free Expo to celebrate Seniors Week at Fairfield Showground. 600 attendees enjoyed a mixture of face-to-face and video presentations promoting health and wellbeing, information stalls from local service providers, activities and entertainment, with light lunch provided.
- Celebrated Harmony Day at various Fairfield City Open Libraries including putting together a community collaborative display of hand art prints, a Lion Dance workshop teaching children the folklore surrounding Chinese Lunar New Year, and bilingual preschool storytime session in Arabic, Assyrian, Chinese and Vietnamese.
- Welcomed 539 new Australian citizenship recipients in ceremonies across the quarter.
- Held 11 grant writing and information workshops to support applicants applying for ClubGRANTs, Community Development Grants and Creative Communities Grants, which will help build the skills and knowledge to develop grant applications and deliver successful community projects.
- Renewed the learning environments of Bonnyrigg Early Learning Centre, and Cabramatta Early Learning Centre.
- Installed native community gardens alongside workshops to help teach children about planting worm farming, and Aboriginal culture and cuisines at Mobile 2 Preschool, Wetherill Park Early Learning Centre, St John Park Early Learning Centre, Bonnyrigg Early Learning Centre, Marlborough Street Preschool, Janice Crosio Early Learning Centre, Canley Vale Early Learning Centre, Tasman Parade Early Learning Centre, Cabramatta Early Learning Centre, Fairfield Preschool and Wakeley Early Learning Centre.
- Received 335,839 unique visits to Council's website.
- Increased Council's total social media followers to 26,166 (18,774 from Facebook; 3,289 from Instagram; and 4,103 from LinkedIn).
- Ongoing meetings with the South West Sydney Local Health District COVID Cultural and Linguistically Diverse Advisory Group to identify and escalate issues relating to the cultural and linguistically diverse community.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN21759-13	Quality Learning Environments - Bonnyrigg Early Learning Centre Install new sliding doors and internal doors, push down taps, and outdoor resources.	Manager Children and Family Services	\$11,387.00	✓	Project completed with sliding doors installed, push down taps in toilets and outdoor resources implemented.
IN21759-3	Quality Learning Environments - Tasman Parade Early Learning Centre Construct awning from the carpark and push down taps for children.	Manager Children and Family Services	\$13,257.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
IN21759-4	Quality Learning Environments - Cabramatta Early Learning Centre Renew flooring and cupboards.	Manager Children and Family Services	\$15,000.00	✓	Works completed with flooring and cupboards installed.
IN21908-1	Mobile 2 Preschool Installation of a water tank to support the growth of existing native garden bed.	Manager Children and Family Services	\$1,300.00	✓	Works completed with water tank installed to support the growth of existing native garden bed.
IN21908-10	Wetherill Park Early Learning Centre Develop a native garden.	Manager Children and Family Services	\$1,451.00	✓	Project completed with a native garden established. Educational workshops were held to teach children about Aboriginal culture and bush tucker.
IN21908-11	St Johns Park Early Learning Centre Construct a native garden.	Manager Children and Family Services	\$1,000.00	✓	Project completed with a native garden established. Educational workshops were held to teach children about Aboriginal culture and bush tucker.
IN21908-12	Bonnyrigg Early Learning Centre Develop a bush tucker garden	Manager Children and Family Services	\$ -	✓	Project completed with a native garden established. Educational workshops were held to teach children about Aboriginal culture and bush tucker.
IN21908-3	Marlborough Street Preschool Construct a community garden.	Manager Children and Family Services	\$1,000.00	✓	Project completed with a community garden established including a variety of flowers and vegetables. Educational workshops were held about planting, worm farming and composting.
IN21908-4	Janice Crosio Early Learning Centre Educate children on sustainable food production.	Manager Children and Family Services	\$1,000.00	✓	Project completed with a community garden established including a variety of flowers and vegetables. Educational workshops were held about planting, worm farming and composting.
IN21908-5	Canley Vale Early Learning Centre Educate children on protecting pollinators.	Manager Children and Family Services	\$1,500.00	✓	Project completed with garden bed installed and educational workshops delivered to children about the environment
IN21908-6	Tasman Parade Early Learning Centre Educate children on Aboriginal bush tucker and yarnning.	Manager Children and Family Services	\$1,500.00	✓	Project completed with a native garden established. Educational workshops were held to teach children about Aboriginal culture and bush tucker.
IN21908-7	Cabramatta Early Learning Centre Educate children on waste management ecosystem.	Manager Children and Family Services	\$999.00	✓	Project completed with a community garden established including a variety of flowers and vegetables. Educational workshops were held about planting, worm farming and composting.
IN21908-8	Fairfield Preschool Rebuild garden.	Manager Children and Family Services	\$314.00	✓	Project completed with a native garden established. Educational workshops were held to teach children about Aboriginal culture and bush tucker.
IN21908-9	Wakeley Early Learning Centre Develop a sensory native wildlife garden.	Manager Children and Family Services	\$1,500.00	✓	Project completed with a native garden established. Educational workshops were held to teach children about Aboriginal culture and bush tucker.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN22720	Community Business Hub Public Domain Upgrade - Barbara Street/Kenyon St/Downey Lane - Design Develop a design for the surrounding public domain around the new Community Business Hub to enhance the new facilities sense of primacy in the City Centre and improve accessibility. Year 1 of a 2 year project.	Manager Fairfield Place and Public Domain Planning	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Supplementary Report (Item 17) to introduce the first year of project IN720 and accept grant funding of \$325,000 offered by the NSW Department of Planning, Industry and Environment.
IN22752	Fairfield Showground - Decorative Lighting Construct the extension of bollard lighting along the internal footpath from Smithfield Road.	Manager Major Projects and Planning	\$175,000.00	! ▲	Project delayed due to supply and manufacturing issues. It is also proposed to change the scope to "repairs to Elite Field lighting at the Showground" due damages from recent weather events.
IN22929	Fairfield City Museum and Gallery - Youth Program Develop and deliver Fairfield City Museum and Gallery's pop-up youth and cultural event "Spinoff: Connections after lockdown" to reignite connections and mental wellbeing after COVID-19 lockdowns.	Manager Libraries and Museum	\$ -	✓	It was adopted at the October 2021 Council Meeting, Services Committee, Item 146, to accept \$11,565 in Grant funding offered by Fairfield ClubGRANTS to develop a pop-up youth and cultural event. The event has since been completed with the "Spinoff: A Safe Space for Dangerous Ideas" event held at the Fairfield City Museum and Gallery, which included live drama performances, digital screenings, and free workshops.
IN22950-1	Mobile 2 Preschool – Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-10	Canley Vale Early Learning Centre - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-11	St John's Park Early Learning Centre - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-12	Wakeley Early Learning Centre - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-13	Wetherill Park Early Learning Centre - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
⊕ New Project
🔄 Carry Forward

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN22950-14	Bossley Park Preschool- Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-2	Bonnyrigg Heights Early Learning Centre - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-3	Fairfield Preschool - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-4	Tasman Parade Early Learning Centre - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-5	Marlborough Street Preschool - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-6	Janice Crosio Early Learning Centre - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-7	Smithfield West Preschool - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22950-8	Bonnyrigg Early Learning Centre - Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN22950-9	Cabramatta Early Learning Centre- Aboriginal Cultural Education Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
IN22952	Printing Services - Equipment Purchase a wire binding machine for printing services.	Manager Communications and Marketing	\$ -	+	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to purchase a wire binding machine for printing services.
IN22953	Heritage Collection - Disaster Preparedness Plan Research and prepare a disaster preparedness plan for the Heritage Collections held at the Fairfield City Open Libraries and at the Fairfield City Museum and Gallery.	Manager Library, Museum and Customer Services	\$ -	+	It was adopted at the February 2022 Council meeting, Services Committee (Item 3) to introduce a new project and accept grant funding of \$8,000 offered by the National Library of Australia to develop a disaster preparedness plan for Heritage Collections.
MPDU2101	Bonnyrigg and Tasman Parade Early Learning Centre The facilities are used as an Early Learning Centre and are required to be ready to accept children with Disabilities under the National Disability Insurance Scheme. Upgrade to the accessibility of the centres both internal and external is required.	Manager Social Planning and Community Development	\$202,081.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPLS2001	Local Priority Grant This is a non-competitive annual grant provided by the Library Council of NSW for projects that have a direct benefit to the community. Categories for grants include technology, collection, building, research and promotion. The specific project details are determined annually in consultation with the State Library of NSW.	Manager Library, Museum and Customer Services	\$15,762.00	✓	Children's Area at Whitlam Library has been completed and opened, including sensory, interactive and engaging equipment to boost children's learning.
MPLS2101	Local Priority Grant This is a non-competitive annual grant provided by the Library Council of NSW for the projects that have a direct benefit to the community. Categories for grants include technology, collection, building, research and promotion. The specific project details are determined annually in consultation with the State Library of NSW.	Manager Library, Museum and Customer Services	\$37,523.00	✓	Public computer area at Wetherill Park Library has been completed, including upgrade of equipment and furniture.
MPSPCD2209	LDAT Community Leaders Implement the leading stronger and connected communities project.	Manager Social Planning and Community Development	\$29,000.00	✓	Delivered two workshops about leading stronger and connected communities, which focused on community organisations and faith leaders.
SP21636	Community Business Hub - Old Fairfield Library (Kenyon Street) - Construction Commence works into converting the old Fairfield Library (Kenyon Street) into a community business hub for the community.	Manager Major Projects and Planning	\$506,617.00	✓	Fairfield HQ has been completed and offers small businesses access to facilities and resources required to run a business. These include hire of office space, hot desks and meeting rooms, access to high tech equipment, printing and scanning functions and access to networking events, workshops and programs to support business growth

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
+ New Project
 ↻ Carry Forward

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
SSSPCD2211-03	Aged and Disability Develop and deliver an event to celebrate Senior's Week.	Manager Social Planning and Community Development	\$ -	✓	It was adopted at the February 2022 Council Meeting, Services Committee (Item 5) to accept grant funding of \$4,600 offered by the NSW Department of Communities and Justice to deliver an event for Senior's Week. The event has since been completed with a free expo held at Fairfield Showground. 600 attendees enjoyed a mixture of face-to-face and video presentations promoting health and wellbeing, information stalls from local service providers, activities and entertainment, with light lunch provided.

✓ Completed
➔ Progressing
✕ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
✚ New Project
🔄 Carry Forward

2017/18-2021/22 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Children and Family Services	% Residents satisfied with children and family service survey	↑
	% Early Learning Centres whose overall quality rating meet or exceed the national quality standards	↑
	% Parents who report that service provided good educational outcomes for their child	↑
Communications and Marketing	# Community engagement promotions	↑
	% Media releases which result in positive news stories	↑
	# Information items translated into community languages	↑
	% Community feels Council communicates well with residents	↑
Community Compliance	# Community compliance matters investigated	↑
	# Traffic related matters within school zones investigated	↑
Community Facilities	% Utilisation of community centres	X*
	% Regular hire satisfied with Council's facilities	↑
	% Casual hire satisfied with Council's facilities	↑
	# Subsidies provided for the use of community services and facilities for lifelong learning and educational support	↑
Customer Service Administration Centre	% Customers satisfied with service received at front counter and call centre	↑
Leisure Centres	\$Leisure centres subsidies provided to the community	↑
	Leisure centres customer satisfaction survey	↑
Library Services	% Customer satisfaction with Council's Libraries survey (including educational programs)	↑
Museum and Gallery	% Community satisfaction with the Museum and Gallery	↑
Showground and Golf Course	Fairfield Showground markets customer satisfaction survey (Bi-annual survey rating quality/value of markets)	↑
	# Events and activities hired / hosted at the showground	↑
Social Planning and Community Development	% Cultural and community events or activities that makes residents feel part of their community	↑
	# 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	↑
	% Satisfied with Council's services for the elderly	↑
	# Public art delivered throughout the City	↑
% Organisations who attend interagency networks that feel supported by Council	↑	

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals

X services were closed during this period

↔ Is no change

↑ or ↓ is working away from the community's goals

2021-2022 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Children and Family Services	% Utilisation rate for childcare and long day care service	63%
	# Clients supported by projects delivered by Fairstart	107
	# Family Day Care registered educators	37
	# Compliance visits undertaken for Family Day Care	63
	# Children with additional learning needs enrolled at ECEC service	2
Communications and Marketing	# New citizenship recipients	539
	# Publications produced	22
	# Graphic design and printing jobs completed within the agreed timeframe	485
	# Total social media followers	26,166
	# Unique visits to website	335,839
Community Compliance	# Cats and dogs impounded	87
	# Cats and dogs returned/rehoused	74
	# Community compliance education programs	Nil
Community Facilities	% Community buses booked	Nil*
	% Community Centres/Halls booked	70%
	% Sportsfields booked	50%
	% Utilisation of tennis courts currently managed by Council	60%
Customer Service Administration Centre	% Call abandonment rate	6.70%
	% Customer Service Centre enquiries managed at the first point of contact	88.70%
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	7
	# Visits at aquatic and dry recreation at leisure centres	289,928
	% Water quality compliance with health regulations	100%
Library Services	# Customer visits to Council's libraries	79,712
	Lending turnover rate for the Library's collection (Calculated annual)	0.50%
	# Library programs provided	479
Museum and Gallery	# Visitors to the Museum	2,710
	# Exhibitions held	3
Showground and Golf Course	# Visitors to the Showground	155,310
	# Reportable safety incidents at the Fairfield Showground.	1
	% Occupancy at Fairfield Markets	66%
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	1
	# Grant funds received to deliver services and programs	\$43,000
	# People accessing Community Profile website	600
	# Free health programs and activities provided	1
	# Safety audits of Council and public facilities	Nil
	# Meetings with stakeholders to promote community safety	1
	# Professional development and training opportunities for community organisations	15
	# Capacity building programs or opportunities delivered	18
	# Youth programs and events delivered	14
	# Hours youth services delivered	160
	# Senior programs and events delivered	3

Note: * this Service was impacted by 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

- Received an Institute of Public Works Engineering Australasia (IPWEA) NSW & ACT Engineering Excellence Award for Dutton Plaza Car Park. The awards endorse and recognise excellence of Local Government and Public Works projects, and celebrated the significant contribution public works engineers make to NSW. The new car park connects to the existing multi-storey car park, providing an additional 219 parking spaces for commercial delivery vehicles and commuters, delivering much-needed parking solutions at one of the City's busiest town centres. Its environmentally sensitive design features sensor LED lighting, solar panels, electric car charging bays, and a bio-filtration irrigation system that harvests rainwater for the surrounding garden beds.
- Upgraded Fairfield West Town Centre with new pathways, upgraded footpaths, and benches installed at Rawson Street shops.
- Renewed the synthetic pitch and turf at Springfield Park.
- Undertook 30 instances of graffiti removal on Council properties.
- Renewed over 1.5km of footpaths throughout the City.
- Renewed over 3.8km of kerbs and gutters throughout the City.
- Renewed 5.4km of roads throughout the City.
- Constructed 340m of new footpaths throughout the City.
- Completed the design for augmented lighting along Canley Vale Road.
- Renewed the disabled toilet and storeroom at Endeavour Park.
- Renewed bins at four key sites: Bunker Park, Wetherill Park; Newton Road and Bentley Street, Villawood; Woodville Road and Hillcrest Avenue, Fairfield West; and Tasman Parade and Hamilton Road, Fairfield West.
- Installed median islands on Polding Street, between Dublin Street and Bourke Street.
- Replaced solar lights throughout Hill Street Car Park.
- Completed remediation works at the South Laneways in Derby Street in Canley Heights Town Centre.
- Completed landscaping of road reserves at ten sites across Fairfield City, including Lord Street shops, Bolivia Street shops and Canley Heights carparks.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN20621-8	Transport Study / Strategy Manage the future transport needs and opportunities arising from anticipated urban development throughout Fairfield City.	Manager Strategic Land Use and Catchment Planning	\$95,049.00	✓	Project completed with the final Transport Study prepared. It is proposed to reduce the budget by \$95,049 from Grant funds as it has been expended.
IN20666	Road Closure Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street, Canley Vale.	Manager Property Strategy and Services	\$90,000.00	!	Project delayed awaiting approval from the servicing authority.
IN21418	Canley Vale Road Corridor Lighting - Design Design augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing 8 lights to be implemented each year.	Manager Cabramatta Place and Major Events	\$95,901.00	✓	Design work for this project has been completed. It is proposed to reallocate the remaining budget of \$31,750 from Section 7.11 to project IN22418 (Canley Vale Road Lighting Corridor) - Construction.
IN21753	Ascot Street Park Embellishment of the site to be used as a new pocket park at Ascot Street, Canley Heights. Note: Council will apply for grant funding for this project.	Manager City Assets	\$41,393.00	\$	It is proposed to increase the scope to include installation of a boom gate to secure access to the park. Therefore, it is proposed to increase the budget by \$5,000 from General funds to cover the additional works.
IN21895	Canley Heights Town Centre Laneways Remediation at the Southern Laneways at Derby Street.	Manager Major Projects and Planning	\$30,000.00	✓	Works completed.
IN22698	Dutton Plaza Air-Conditioning Roof Cover - Construction Construct new awning style roof and chimneys over Dutton Plaza air-conditioning units to protect electronic components, extend their life expectancy and to meet compliance standards.	Manager City Assets	\$30,000.00	✗	Request for Quotation responses were higher than anticipated for the required outcome and have exceed the available budget. It is proposed to discontinue this project and return \$30,000 to General funds, with the project to be considered in a future Operational Plan.
IN22915	Springfield Park Renewal of the synthetic pitch at Springfield Park.	Manager City Assets	\$19,613.00	✓	Works completed with pitch installed and turf laid ready for use.
MPAMS2204	Asset Information Management Improvement of the Quality Management Documentation for Building and Facilities for transparency of service cost and asset management of the programmed maintenance.	Manager City Assets	\$ -	✓	Improvements completed and documented as part of Council's Quality Management System.
MPAMS2206	Asset Information – Community Buildings Develop breakdown and programmed maintenance reports across the community building portfolio.	Manager City Assets	\$ -	!	Project delayed due to resourcing constraints and competing priorities.
MPAMS2208	Asset Management Strategy - Risk Management Plans Review and better monitor the Risk Management Plans within each asset class.	Manager City Assets	\$ -	✓	Risk Management Plans within Asset Management Plans has been reviewed for each asset class.
MPBAR2104	Building and Facilities Renewal Program - Fairfield Community Service Centre - mechanical Renew mechanical services.	Manager City Assets	\$195,618.00	✓	Works completed including roof and air conditioning unit renewed.
MPBAR2111	Building and Facilities Renewal Program - Bonnyrigg Early Learning Centre - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.	Manager City Assets	\$34,590.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPBAR2219	Building and Facilities Renewal Program - New Fairfield Library - Stage 2 Address minor roof flashing repairs.	Manager City Assets	\$100,000.00	\$	It is proposed to increase the budget by \$100,000 from General funds as design estimates exceed the available budget.
MPBAR2225	Building and Facilities Renewal Program - Depot City Works Office New extraction fans, internal roller door, dividing wall, extra pallet racking and compactus unit proposal.	Manager City Assets	\$18,000.00	✓	Works completed with the new pallet racking installed at the Depot.
MPBAR2238	Building and Facilities Renewal Program - Administration Centre Upgrades to Fire Panel and Switchboard.	Manager City Assets	\$160,000.00	▲	Procurement package for design for electrical, fire and fit out in being prepared. Proposing a scope change to include provision for repairs of roof leaks identified due to the recent unfavourable weather conditions.
MPBP2009	Black Spot Program - Intersection of Crown Street and Seville Street Installation of line marking and signposts	Manager Built Systems	\$ -	✓	Works completed.
MPBRP2108	Roads and Transport Program - Railway Parade (Pevensey Street) Over line Bridge approach To stabilise the lateral and vertical movement of approach and reinstate the affected assets(road, kerb and gutter, safety barrier and footpath).	Manager City Assets	\$100,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPBRP2203	Roads and Transport Program - Redmayne Road Pipe Culvert To raise the headwall height to match the road surface and provide guard rail to current standards and associated road works.	Manager City Assets	\$178,500.00	✓	Works completed.
MPBSR2202	Bus Shelter Renewal - Cabramatta Road West Opposite ALDI Bonnyrigg Replace Bus Shelter	Manager City Assets	\$15,000.00	✗	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan. Therefore, it is proposed to return \$15,000 to General funds.
MPBSR2203	Bus Shelter Renewal - Prairievale Road Opposite Fairfield Hospital Replace Bus Shelter	Manager City Assets	\$15,000.00	✗	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan.
MPBSR2204	Bus Shelter Renewal - Cunninghame Street Near corner of Cunninghame Street and Station Street, opposite side of house number 38 Station Street Replace Bus Shelter	Manager City Assets	\$15,000.00	✗	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan.
MPBSR2205	Bus Shelter Renewal - Mitchell Street Opposite house number 37 Replace bus shelter	Manager City Assets	\$15,000.00	✗	It is proposed to discontinue this project as the current design can no longer manufactured due to issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPBSR2206	Bus Shelter Renewal - Sackville Street Side of house number 51 Cardwell Street Replace bus shelter	Manager City Assets	\$15,000.00	✘	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan.
MPBSR2207	Bus Shelter Renewal - Polding Street Behind house number 9 Wyatt Close Replace bus shelter	Manager City Assets	\$15,000.00	✘	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan.
MPBST2201	Bus Stop Renewal Renewal of bus stop concrete pads and tactile at 40 locations to meet DDA requirements.	Manager City Assets	\$100,000.00	!	Project delayed due to the unfavourable weather conditions experience across Sydney.
MPCPR2202	Car Parks Renewal - Avenel Street Reserve Car Park - Corner of Avenel Street and The Boulevard Base preparation followed by two coat seal (1,450m2)	Manager City Assets	\$105,080.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPCPR2203	Car Parks Renewal - Edensor Park Community Centre Car Park - Allambie Street Resurfacing with micro surfacing (665m2)	Manager City Assets	\$20,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPCPR2204	Car Parks Renewal - Downey Lane Multi-Storey Car Park Repair failures and followed by asphalt resurfacing (915m2)	Manager City Assets	\$100,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPCPR2205	Car Parks Renewal - St Johns Park Early Learning Centre - Canberra Street Repair failed areas and followed by asphalt resurfacing (325m2)	Manager City Assets	\$52,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPCPR2206	Car Parks Renewal - Council Administration Centre Staff and Early Learning Centre Car Parks - Humphries Road Base preparation and followed by asphalt resurfacing (4250m2)	Manager City Assets	\$220,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPCPR2207	Car Parks Renewal - Wetherill Park Reserve Car Park Preparation of base and followed resurfacing with two coat seal (650m2)	Manager City Assets	\$ -	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPCPR2208	Car Parks Renewal - Knight Park 3 Car Park - Donald Street Resurfacing with micro surfacing (700m2)	Manager City Assets	\$30,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPEAF2201	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2021-2022 financial year.	Manager City Assets	\$250,000.00	\$	This project continues to support emergency works to Council's Assets including six projects, which addressed stormwater asset failures at four locations, roof sheeting replacement, and oven replacement. It is proposed to increase the budget by \$71,000 from General funds to address urgent emergency asset repairs.
MPFRP2206	Footpath Renewal Program - Bonnyrigg Avenue Left side from Tarlington Parade to Bibbys Road (70m)	Manager City Assets	\$15,700.00	✓	Works completed.

✓ Completed
➔ Progressing
✘ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPFRP2211	Footpath Renewal Program - Barron Place Right side from Castlereagh Street to cul-de-sac (50m)	Manager City Assets	\$14,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP22113	Footpath Renewal Program - Greenwich Close Both sides from Drummoyne Crescent to cul-de-sac (50m)	Manager City Assets	\$14,000.00	✓	Works completed.
MPFRP22127	Footpath Renewal Program - Bathurst Street Both sides from Adelong Close to Welcome Street (50m)	Manager City Assets	\$16,900.00	✓	Works completed.
MPFRP22128	Footpath Renewal Program - Canley Vale Road Reserve Canley Vale Road Reserve from Canley Vale Road West to Humphries Road concrete walkway (50sqm)	Manager City Assets	\$8,900.00	✓	Works completed.
MPFRP22129	Footpath Renewal Program - Canley Vale Road-Box Road Reserve Canley Vale Road-Box Road Reserve from Hillend Place to Box Road concrete walkway (60sqm)	Manager City Assets	\$10,700.00	✓	Works completed.
MPFRP22131	Footpath Renewal Program - Blake Close Right side from Dickens Road to cul-de-sac (50m)	Manager City Assets	\$10,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP22132	Footpath Renewal Program - Crane Place Reserve Crane Place Reserve from cul-de-sac Crane Place to Off Wetherill Street concrete walkway (40sqm)	Manager City Assets	\$7,100.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP22133	Footpath Renewal Program - Doyle Close Right side from Herrick Street to cul-de-sac (30m)	Manager City Assets	\$7,200.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP22135	Footpath Renewal Program - Haywood Close Left side from The Horsley Drive intersection to cul-de-sac (20m)	Manager City Assets	\$9,300.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP22137	Footpath Renewal Program - Hood Close Reserve Hood Close Reserve from cul-de-sac Hood Close to chainage 12 (15sqmm)	Manager City Assets	\$3,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP22138	Footpath Renewal Program - Ibsen Place Reserve Ibsen Place Reserve side from Ibsen Place to Wetherill Street concrete walkway (20sqm)	Manager City Assets	\$4,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP22139	Footpath Renewal Program - Fairfield Street Both sides from Mandarin Street to Ellis Parade (200m)	Manager City Assets	\$33,000.00	✓	Works completed.
MPFRP22140	Footpath Renewal Program - Wentworth Parade Right side from 41 Wentworth Parade to cul-de-sac (45m)	Manager City Assets	\$9,600.00	✓	Works completed.
MPFRP22141	Footpath Renewal Program - Cootha Place Both sides from Roland Street to cul-de-sac (35m)	Manager City Assets	\$10,700.00	✓	Works completed.
MPFRP2229	Footpath Renewal Program - Polding Street Left side from Marvell Road to Stocklands Access (30m)	Manager City Assets	\$10,500.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2240	Footpath Renewal Program - Begonia Avenue Left side from Vera Court to Lunn Court (45m)	Manager City Assets	\$14,700.00	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPFRP2241	Footpath Renewal Program - Broad Street Right side from Cumberland Highway to 38 Broad Street (20m)	Manager City Assets	\$5,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2242	Footpath Renewal Program - Cumberland Highway Left side from Caranya Place to Hughes Street (15m)	Manager City Assets	\$10,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2243	Footpath Renewal Program - Cabramatta Road West Both sides from Hill Street to overpass (130m)	Manager City Assets	\$36,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2245	Footpath Renewal Program - Park Road Right side from Bartley Street to McBurney Road (85m)	Manager City Assets	\$16,900.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2247	Footpath Renewal Program - Page Place Right side from Yvonne Street intersection to north side of the cul-de-sac (10m)	Manager City Assets	\$5,700.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2249	Footpath Renewal Program - Cumberland Highway Left side from St Johns Road to Wyong Street (30m)	Manager City Assets	\$9,700.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2250	Footpath Renewal Program - Delamere Street Reserve Delamere Street Reserve from Delamere Street asphalt walkway (105sqm)	Manager City Assets	\$23,400.00	✓	Works completed.
MPFRP2251	Footpath Renewal Program - First Avenue Both sides from First Lane to Bareena Street (170m)	Manager City Assets	\$40,300.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2252	Footpath Renewal Program - Railway Parade Both sides from 133 Railway Parade to 122 Railway Parade (80m)	Manager City Assets	\$29,500.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2253	Footpath Renewal Program - Sackville Street Right side from Derria Street to Pevensey Street (50m)	Manager City Assets	\$10,700.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2263	Footpath Renewal Program - Bertha Street Both sides from Anzac Avenue to Vine Street (35m)	Manager City Assets	\$9,000.00	✓	Works completed.
MPFRP2266	Footpath Renewal Program - Hardy Street Right side from Nelson Street to Sackville Street (100m)	Manager City Assets	\$22,000.00	✓	Works completed.
MPFRP2267	Footpath Renewal Program - Kenyon Street Both sides from Barbara Street to Ware Street (120m)	Manager City Assets	\$29,100.00	✗	Works at this site is to be completed under an associated project (IN22720 - Kenyon Street - Public Domain Upgrade) for procurement efficiencies. Therefore, it is proposed to discontinue this project and reallocate \$29,100 from General funds into IN22720.
MPFRP2270	Footpath Renewal Program - Fairfield Street Right side from Railway Street to The Horsley Drive access (160m)	Manager City Assets	\$28,800.00	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPFRP2274	Footpath Renewal Program - Atherton Street Reserve Atherton Street Reserve from Atherton Street to Cumberland Highway asphalt walkway (160sqm)	Manager City Assets	\$23,400.00	✓	Works completed.
MPFRP2275	Footpath Renewal Program - Jansz Place Reserve Jansz Place Reserve from cul-de-sac to Jansz Place asphalt walkway (100sqm)	Manager City Assets	\$16,100.00	✓	Works completed.
MPFRP2276	Footpath Renewal Program - Kalora Avenue Reserve Kalora Avenue Reserve from Kalora Avenue concrete walkway (50sqm)	Manager City Assets	\$13,900.00	✓	Works completed.
MPFRP2277	Footpath Renewal Program - Lombard Street Reserve Lombard Street Reserve from Lombard Street concrete walkway (90sqm)	Manager City Assets	\$14,500.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2281	Footpath Renewal Program - Smithfield Road Left side from Gretel Street to Hornet Street (50m)	Manager City Assets	\$10,700.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2283	Footpath Renewal Program - Antill Place Reserve Antill Place Reserve from East cul-de-sac to Antill Place asphalt walkway (24Sqm)	Manager City Assets	\$4,800.00	✓	Works completed.
MPFRP2284	Footpath Renewal Program - Barook Place Left side from Humphries Road to cul-de-sac (25m)	Manager City Assets	\$5,300.00	✓	Works completed.
MPFRP2285	Footpath Renewal Program - Florey Crescent Reserve Florey Crescent Reserve from cul-de-sac to Florey Crescent asphalt walkway (75sqm)	Manager City Assets	\$11,300.00	✓	Works completed.
MPFRP2286	Footpath Renewal Program - Grainger Avenue Reserve Grainger Avenue Reserve from Grainger Avenue Asphalt walkway (18sqm)	Manager City Assets	3,600.00	✓	Works completed.
MPFRP2287	Footpath Renewal Program - Orchardleigh Street Right side from Donald Street to Broughton Street (45m)	Manager City Assets	\$9,600.00	✓	Works completed.
MPFRP2290	Footpath Renewal Program - Polding Street Both sides from Wetherill Street to Mckeown Street (500m)	Manager City Assets	\$85,500.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPFRP2291	Footpath Renewal Program - Smithfield Road Right side from Garment Street to King Road (85m)	Manager City Assets	\$16,400.00	✓	Works completed.
MPLRR2201	Landscape Road Reserve – Polding Street North welcome sign	Manager Waste and Cleansing Operations	\$1,800.00	✓	Works completed.
MPLRR2202	Landscape Road Reserve – Bolivia Street shops	Manager Waste and Cleansing Operations	\$10,390.00	✓	Works completed.
MPLRR2203	Landscape Road Reserve – Lord Street shops	Manager Waste and Cleansing Operations	\$4,320.00	✓	Works completed.
MPLRR2204	Landscape Road Reserve – Canley Vale Road and Cumberland Highway (outside church)	Manager Waste and Cleansing Operations	\$7,045.00	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPLRR2205	Landscape Road Reserve – Canley Heights carparks	Manager Waste and Cleansing Operations	\$1,950.00	✓	Works completed.
MPLRR2206	Landscape Road Reserve – Multi-storey carpark at Canley Vale	Manager Waste and Cleansing Operations	\$1,565.00	✓	Works completed.
MPLRR2208	Landscape Road Reserve – The Horsley Drive and Loscoe Street	Manager Waste and Cleansing Operations	\$1,565.00	✓	Works completed.
MPLRR2209	Landscape Road Reserve – Wilga Street islands	Manager Waste and Cleansing Operations	\$2,400.00	✓	Works completed.
MPLRR2210	Landscape Road Reserve – Stanbrook Street Exeloo	Manager Waste and Cleansing Operations	\$1,850.00	✓	Works completed.
MPLRR2212	Landscape Road Reserve – Comberford Close island	Manager Waste and Cleansing Operations	\$1,565.00	✓	Works completed.
MPNFC2219	New Footpath Construction Program - Wetherill Street Left side from Shakespeare Street to The Horsley Drive (440m)	Manager City Assets	\$138,000.00	!	Project delayed due to complex detailed design required for this site.
MPNFC2221	New Footpath Construction Program - Oliphant Street Link from walkway to Friend Way including pram ramp renewal (220m)	Manager City Assets	\$65,000.00	✓	Works completed.
MPNFC2222	New Footpath Construction Program - Oliphant Street From Townview Road to walkway (120m)	Manager City Assets	\$25,000.00	✓	Works completed.
MPOSAR2101	Open Space Asset Renewal Program - Fairfield Heights Park Concept phase of play equipment and softfall.	Manager City Assets	\$3,000.00	✓	Works completed.
MPOSLA2219	Open Space and Acquisition and Embellishment Purchase of property for future open space in Fairfield Heights.	Manager Property Strategy and Services	\$ -	+	It was adopted at the March 2022 Council Meeting, Services Supplementary Report (Item 32) to introduce a new project and allocate a budget of \$1,070,000 from Section 7.11 funds for the purchase of property in Fairfield Heights for future Open Space activities.
MPOSLA2220	Open Space and Acquisition and Embellishment Purchase of property for future open space in Fairfield.	Manager Property Strategy and Services	\$ -	+	It was adopted at the February 2021 Council Meeting, Services Committee (Item 7) to introduce a new project and allocate a budget of \$1,050,000 from Section 7.11 funds for the purchase of property in Fairfield for future Open Space activities.
MPOSR2203	Open Space Asset Renewal Program - Bins Replacement 20 Per Year – 2 Compounds in Sportsfields - City Wide Bins in town centres and parks renewal.	Manager City Assets	\$43,516.00	✓	Works completed including bin renewed at 4 key sites: - Bunker Park, Wetherill Park - Newton Road and Bentley Street, Villawood - Woodville Road and Hillcrest Ave, Fairfield West - Tasman Parade and Hamilton Road, Fairfield West.
MPOSR2223	Open Space Asset Renewal Program - Fairfield Park Baseball - Fencing Renewal Renewal of the perimeter, backstop and dugout fencing at Fairfield Park (Baseball).	Manager City Assets	\$ -	+	It was adopted at the February 2022 Council Meeting, Services Committee (Item 1) to introduce a new project and accept grant funding of \$50,000 offered by the NSW Government Club Grant program for the renewal of fencing at the baseball field in Fairfield Park.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPPAM2115	Pedestrian Access and Mobility Plan - Polding Street , between Dublin Street and Bourke Street Installation of median islands.	Manager Built Systems	\$36,190.00	✓	Works completed.
MPPAM2209	Pedestrian Access and Mobility Plan - Orchardleigh Street , closer to the intersection of Broughton Street Upgrade of pedestrian refuge. Year 2 of a 2 year project.	Manager Built Systems	\$50,000.00	✓	Works completed.
MPPRR2201	Pram Ramp Replacement Replacement of pram ramps at 40 locations to meet current standards.	Manager City Assets	\$100,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPRBG2203	Roads and Transport Renewal Program - Hamilton Road From Sackville Street to house number 102 Base replacement and asphalt overlay (260m) and kerb and gutter upgrades.	Manager City Assets	\$316,000.00	✓	Works completed.
MPRBG2204	Roads and Transport Renewal Program - Hamilton Road From Cumberland Highway to house number 375 Base replacement and asphalt overlay (150m)	Manager City Assets	\$176,500.00	!	Project delayed due to complex detailed design required for this site.
MPRBR2202	Road Bridge Renewal Railway Street over Sydney Water Pipe Lines To replace existing fence to current standards.	Manager City Assets	\$20,000.00	\$	Procurement has been completed. It is proposed to increase the budget by \$15,000 from General Funds as finalisation of scope of works have identified a budget shortfall.
MPRBR2203	Road Bridge Renewal - Widemere Road Bridge over Sydney Water Pipe Line To replace the damaged guardrail to the current standards (70m) and install pedestrian safety barrier to current standard if required.	Manager City Assets	\$50,000.00	\$	Procurement has been completed. It is proposed to decrease the budget by \$10,000 and return to General Funds as finalisation of scope of works has identified a budget surplus.
MPRBR2205	Road Bridge Renewal - Railway Street Bridge To repaint steel girders and beams located under the bridge	Manager City Assets	\$10,000.00	\$	Procurement has been completed. It is proposed that the budget be increased by \$7,923, which will be funded by Cumberland City Council to encourage procurement efficiencies and savings.
MPRBR2206	Road Bridge Renewal - Broughton Street Bridge To repaint existing balustrades along the fences on either sides, steel girders and beams located under the bridge	Manager City Assets	\$15,000.00	\$	Procurement has been completed. It is proposed to decrease the budget by \$5,000 and return to General Funds as finalisation of scope of works has identified a budget surplus.
MPRBR2207	Road Bridge Renewal - Kay Street Bridge To replace existing balustrades if affected with corrosion and repaint existing balustrades along the fences on either sides, steel girders and beams located under the bridge	Manager City Assets	\$40,000.00	\$	Procurement has been completed. It is proposed that the budget be increased by \$25,822, which will be funded by Cumberland City Council to encourage procurement efficiencies and savings.
MPRG2161	Roads and Transport Renewal Program - Cecil Road From Lincoln Road to Washington Way To provide sealed table drain to improve drainage where required and resurfacing with hot mix asphalt (1400m)	Manager City Assets	\$600,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPRG2162	Roads and Transport Renewal Program - Lincoln Road From Cecil Road to Garfield Road To provide interlayer seal if required and resurfacing with hot mix asphalt (1500m)	Manager City Assets	\$293,177.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
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\$ Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPRG2203	Road and Transport Program - John Street Near House Number 55 at intersection of John and Harrington Street - Replace damaged road safety barrier.	Manager City Assets	\$5,000.00	✓	Works completed.
MPRG2212	Road and Transport Program - Oliveri Close Both sides Moorhouse Crescent to cul-de-sac Replacement of kerb and gutter (25m)	Manager City Assets	\$10,275.00	✓	Works completed.
MPRG2217	Road and Transport Program - Vine Street Near property number 57 between Diprose Street and Lawson Street - Replace damaged road safety barrier	Manager City Assets	\$10,000.00	✓	Works completed.
MPRKG2139	Kerb and Gutter Renewal Program - Harrington Street, from John Street to St Johns Road Repair of pavement failures, mill off and resurface with hot mix asphalt (540m) and both sides from John Street to St Johns Road, replacement of kerb and gutter and driveway between back of kerb to front path, provision of new pits and associated asphalt works.	Manager City Assets	\$372,000.00	✓	Works completed.
MPRKG2201	Kerb and Gutter Renewal Program - Bonnyrigg Avenue Both sides Tarlington Parade to Bibbys Road (280m)	Manager City Assets	\$115,000.00	✓	Works completed.
MPRKG2202	Kerb and Gutter Renewal Program - Mimosa Road Both sides pedestrian crossing to Rickard Road (112m)	Manager City Assets	\$42,000.00	✓	Works completed.
MPRKG2206	Kerb and Gutter Renewal Program - Sackville Street Both sides from Bridge to Cardwell Street (30m)	Manager City Assets	\$12,100.00	✓	Works completed.
MPRKG2207	Kerb and Gutter Renewal Program - Sackville Street Both sides from The Avenue to Delamere Street (20m)	Manager City Assets	\$8,100.00	✓	Works completed.
MPRKG2209	Kerb and Gutter Renewal Program - Sackville Street Both sides Malabar Street to Hubert Street (90m)	Manager City Assets	\$31,400.00	✓	Works completed.
MPRKG2210	Kerb and Gutter Renewal Program - Sackville Street Both sides Hamilton Road to Oxley Street(20m)	Manager City Assets	\$8,100.00	✓	Works completed.
MPRKG2214	Kerb and Gutter Renewal Program - Thorney Road Right side from Gregory Street to Harpur Street (30m)	Manager City Assets	\$12,100.00	✓	Works completed.
MPRKG2217	Kerb and Gutter Renewal Program - Cummings Crescent Both sides Hollywood Drive to cul-de-sac (120m)	Manager City Assets	\$27,000.00	✓	Works completed.
MPRKG2220	Kerb and Gutter Renewal Program - Amadio Place Right side from Benjamin Road to cul-de-sac (20m)	Manager City Assets	\$8,100.00	✓	Works completed.
MPRKG2223	Kerb and Gutter Renewal Program - Anderson Avenue Right side from Pritchard Street to Cabramatta Road West (50m)	Manager City Assets	\$18,500.00	✓	Works completed.
MPRKG2224	Kerb and Gutter Renewal Program - Antill Place Left side from Benjamin Road to cul-de-sac (30m)	Manager City Assets	\$12,100.00	✓	Works completed.
MPRKG2225	Kerb and Gutter Renewal Program - Barook Place Right side from Humphries Road to cul-de-sac (40m)	Manager City Assets	\$16,100.00	✓	Works completed.
MPRKG2226	Kerb and Gutter Renewal Program - Bexley Street Both sides from Crayford Crescent to Hamel Rd (50m)	Manager City Assets	\$20,000.00	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPRKG2227	Kerb and Gutter Renewal Program - Dobell Street Left side from Townview Road to Wakelin Avenue (80m)	Manager City Assets	\$29,600.00	✓	Works completed.
MPRKG2229	Kerb and Gutter Renewal Program - Edna Avenue Both sides from Hemphill Avenue to Verona Avenue (230m)	Manager City Assets	\$80,100.00	✓	Works completed.
MPRKG2230	Kerb and Gutter Renewal Program - Edna Avenue Both sides from Verona Avenue to Bannister Place (180m)	Manager City Assets	\$64,300.00	✓	Works completed.
MPRKG2231	Kerb and Gutter Renewal Program - Edna Avenue Both sides from Bannister Place to Hilltop Avenue (60m)	Manager City Assets	\$24,100.00	✓	Works completed.
MPRKG2232	Kerb and Gutter Renewal Program - Edna Avenue Both sides from Hilltop Avenue to Phyllis Street (60m)	Manager City Assets	\$23,700.00	✓	Works completed.
MPRKG2233	Kerb and Gutter Renewal Program - Edna Avenue Both sides from Phyllis Street to Reservoir Road (110m)	Manager City Assets	\$39,900.00	✓	Works completed.
MPRKG2234	Kerb and Gutter Renewal Program - Evans Place Both sides from Hutchens Avenue to cul-de-sac (40m)	Manager City Assets	\$16,100.00	✓	Works completed.
MPRKG2236	Kerb and Gutter Renewal Program - Fig Place Right side from Humphries Road to cul-de-sac (20m)	Manager City Assets	\$8,100.00	✓	Works completed.
MPRKG2237	Kerb and Gutter Renewal Program - Florence Street Both sides from Tresalam Street to Robyn Crescent (265m)	Manager City Assets	\$81,250.00	✓	Works completed.
MPRKG2238	Kerb and Gutter Renewal Program - Florey Crescent Both sides from Oliphant Street to cul-de-sac (110m)	Manager City Assets	\$38,300.00	✓	Works completed.
MPRKG2240	Kerb and Gutter Renewal Program - Lindsay Place Both sides from Wakelin Avenue to cul-de-sac (80m)	Manager City Assets	\$30,900.00	✓	Works completed.
MPRKG2247	Kerb and Gutter Renewal Program - Chifley Street Left side from cul-de-sac to O'Connell Street (30m)	Manager City Assets	\$12,100.00	✓	Works completed.
MPRKG2248	Kerb and Gutter Renewal Program - Chifley Street Both sides from O'Connell Street to Market Street (340m)	Manager City Assets	\$113,300.00	✓	Works completed.
MPRKG2249	Kerb and Gutter Renewal Program - Galway Place Both sides from Shamrock Street to cul-de-sac (50m)	Manager City Assets	\$20,100.00	✓	Works completed.
MPRKG2257	Kerb and Gutter Renewal Program - O'Connell Street Left side from Brenan Street to Neville Street (80m)	Manager City Assets	\$27,900.00	✓	Works completed.
MPRKG2258	Kerb and Gutter Renewal Program - O'Connell Street Both sides from Neville Street to The Horsley Drive (170m)	Manager City Assets	\$59,200.00	✓	Works completed.
MPRKG2260	Kerb and Gutter Renewal Program - Rowley Street Left side from Market Street to Bourke Street (110m)	Manager City Assets	\$38,300.00	✓	Works completed.
MPRKG2262	Kerb and Gutter Renewal Program - Neville Street Both sides Dublin Street to Gipps Street (150m)	Manager City Assets	\$52,200.00	!	Construction for this project has been delayed due to ongoing works by Sydney Water at the project site as well as continuous unfavourable weather conditions experienced throughout Sydney.
MPRKG2263	Kerb and Gutter Renewal Program - Neville Street Both sides O'Connell Street to Market Street (90m)	Manager City Assets	\$31,400.00	!	Construction for this project has been delayed due to ongoing works by Sydney Water at the project site as well as continuous unfavourable weather conditions experienced throughout Sydney.
MPRR22101	Road and Transport Renewal Program - Canley Vale Road From Railway Parade to Fornasier Lane Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$80,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPRR22109	Road and Transport Renewal Program - Dale Street From Anzac Avenue to Wilga Street Repair pavement failures, mill off and resurfacing with hot mix asphalt for 2m width along gutter lip line (65m)	Manager City Assets	\$40,000.00	✓	Works completed.
MPRR22110	Road and Transport Renewal Program - Wilga Street From Lawson Lane to Dale Street Repair pavement failures, mill off and resurfacing with hot mix asphalt (75m)	Manager City Assets	\$68,000.00	✓	Works completed.
MPRR22111	Road and Transport Renewal Program - Sackville Street From Station Street To Wrentmore Street Repair pavement failures and resurfacing with hot mix asphalt (819m)	Manager City Assets	\$110,000.00	✓	Works completed.
MPRR22112	Road and Transport Renewal Program - Tangerine Street From Hercules Street To Loftus Street Repair pavement failures and resurfacing with hot mix asphalt (120m)	Manager City Assets	\$105,000.00	✓	Works completed.
MPRR22113	Road and Transport Renewal Program - Linda Street From Stanley Street To The Boulevarde Repair pavement failures and resurfacing with hot mix asphalt (241m)	Manager City Assets	\$104,300.00	✓	Works completed.
MPRR22114	Road and Transport Renewal Program - Evans Street From Maud Street To The Boulevarde Repair pavement failures and resurfacing with hot mix asphalt (489m)	Manager City Assets	\$271,000.00	✓	Works completed.
MPRR22117	Road and Transport Renewal Program - Barbaro Lane From Horsley Road To Dead End Repair pavement failures and resurfacing with two spray seal (112m)	Manager City Assets	\$65,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPRR22119	Road and Transport Renewal Program - Wattle Avenue From Kirrang Avenue To Elm Street Repair pavement failures and resurfacing with hot mix asphalt (390m)	Manager City Assets	\$356,878.00	✓	Works completed.
MPRR2253	Road and Transport Renewal Program - Wilson Road From Elizabeth Street to house number 115 Repair pavement failures and resurfacing with hot mix asphalt (60m)	Manager City Assets	\$85,700.00	✓	Works completed.
MPRR2257	Road and Transport Renewal Program - Gilbert Street From Gladstone Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (156m)	Manager City Assets	\$112,000.00	✓	Works completed.
MPRR2258	Road and Transport Renewal Program - Gladstone Street From Gilbert Street to John Street Repair pavement failures and resurfacing with hot mix asphalt (170m)	Manager City Assets	\$100,000.00	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPRR2259	Road and Transport Renewal Program - Links Avenue From house number 22 to Stafford Street Repair pavement failures and resurfacing with hot mix asphalt (121m)	Manager City Assets	\$120,000.00	✓	Works completed.
MPRR2261	Road and Transport Renewal Program - Malouf Street From Peterlee Road to Canley Vale Road Repair pavement failures and resurfacing with hot mix asphalt (341m)	Manager City Assets	\$130,000.00	✓	Works completed.
MPRR2269	Road and Transport Renewal Program - Smart Street From Spencer Street to Nelson Street To provide sub-soil drainage and reconstruction of two section of pavement failures and resurfacing with hot mix asphalt (75m)	Manager City Assets	\$126,154.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPRR2270	Road and Transport Renewal Program - Ware Street From Kenyon Street to Nelson Street Repair pavement failures and resurfacing with hot mix asphalt (200m)	Manager City Assets	\$100,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPRR2271	Road and Transport Renewal Program - Veron Street From Crown Street to Victory Street Repair pavement failures and resurfacing with hot mix asphalt (379m)	Manager City Assets	\$137,300.00	✓	Works completed.
MPRR2272	Road and Transport Renewal Program - Beemera Street From Montague Street to Ann Street Repair pavement failures and resurfacing with hot mix asphalt (250m)	Manager City Assets	\$140,000.00	✓	Works completed.
MPRR2273	Road and Transport Renewal Program - Dawson Street From The Boulevard to Eustace Street Repair pavement failures and resurfacing with hot mix asphalt (297m)	Manager City Assets	\$205,000.00	✓	Works completed.
MPRR2274	Road and Transport Renewal Program - Eacham Street From Maud Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (133m)	Manager City Assets	\$106,000.00	✓	Works completed.
MPRR2282	Road and Transport Renewal Program - Florence Street From Robyn Crescent to Tresalam Street Repair pavement failures and resurfacing with hot mix asphalt (315m)	Manager City Assets	\$166,400.00	✓	Works completed.
MPRR2283	Road and Transport Renewal Program - Florey Crescent From Oliphant Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (159m)	Manager City Assets	\$50,000.00	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPPRR2290	Road and Transport Renewal Program - Bulls Road including roundabout approach of Box Road From Kembla Street to Bathurst Street Repair pavement failures and resurfacing with hot mix asphalt (350m)	Manager City Assets	\$300,000.00	✓	Works completed.
MPPRR2298	Road and Transport Renewal Program - Curtin Street From Cumberland Street To House Number 43 Repair pavement failures and resurfacing with hot mix asphalt (175m)	Manager City Assets	\$90,000.00	✓	Works completed.
MPSFR2207	Street Furniture Renewal - Spencer Street Replace two umbrellas	Manager City Assets	\$30,000.00	✗	It is proposed to discontinue this project as the scope can no longer be delivered due to manufacturer changes. A new umbrella will need to be identified. This project maybe considered as part of the development of a future Operational Plan.
MPSFR2214	Street Furniture Renewal - Hill Street Car Park Replacement of Solar Lights.	Manager City Assets	\$30,000.00	✓	Works completed.
MPSLUP2211	Strategic Land Use Planning - Western Sydney Planning Partnership Joint project with Western Parkland Councils.	Manager Strategic Land Use and Catchment Planning	\$40,000.00	✓	Project completed with Council a member of the Western Sydney Planning Partnership.
MPSRVCBU2105	Building and Facilities Renewal Program - Fairfield Showground - Awning and Car Park Structure/roof - Stage 1 Replace structural frame and roof and re-sheet under existing awning on the northern side. Year 1 of a 2 year program	Manager City Assets	\$96,001.00	✓	Design works of this project has been completed. It is proposed to reallocate the remaining budget of \$92,001 from SRV Funds to project MPSRVCBU2205 (Fairfield Showground - Awning and Car Park Renewal) - Construction
MPSRVSG2103	Building and Facilities Renewal Program - Endeavour Park The Boulevard Amenity Building (fitout / structure / electrical / hydraulics) Renew disabled toilet and storeroom.	Manager City Assets	\$289,188.00	✓	Works completed including demolition and removal of all asbestos, new steel structure, electrical and fitouts.
MPTFR2201	Traffic Facilities Renewal - Bonnyrigg Avenue From Tarlington Parade to Bibbys Place median kerbs with plain concrete infill - Replace median kerb, infill concrete and back fill top soil (1150m)	Manager City Assets	\$486,000.00	✓	This project has been completed. It is proposed to return \$100,000 to General Funds due to a budget surplus.
MPTFR2202	Traffic Facilities Renewal - Brown Road From Gemalla Street to Montgomery Road - roundabout concrete - Replacement of central island of intersection of Brown Road and Montgomery Road (80m2) and associated works.	Manager City Assets	\$40,000.00	\$	Due to an increase in the scope of works to include asphalt resurfacing required around the intersection, it is proposed to increase the budget by \$100,000 from General funds.
MPTFR2204	Traffic Facilities Renewal - Wilson Road From Mount Street to Elizabeth Drive Replace the damaged concrete median 24 m. at the intersection of Wilson Road and Elizabeth Drive	Manager City Assets	\$3,000.00	✗	It is proposed to discontinue this project as it is no longer required due to urgent repair works, which was completed through maintenance.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPTFR2206	Traffic Facilities Renewal - Gladstone Street From McBurney Road To St Johns Road - Roundabout Replacement of kerb around central island (32m) and associated works.	Manager City Assets	\$15,000.00	!	Project delayed due to complex detailed design required for this site.
MPTFR2207	Traffic Facilities Renewal - Canley Vale Road From Peel Street To Derby Street - Raised pedestrian crossing with kerb blisters - Replacement of brick pavers with reinforced cement concrete (40m2)	Manager City Assets	\$25,000.00	\$	This project required a complex detailed design, which has been finalised. The design has identified a budget shortfall and it is proposed to increase the budget by \$3,000 from General Funds
MPVCBU2207	Building and Facilities Renewal Program - Cabramatta Early Learning Centre Replace shelving units, patch and paint internal walls and ceilings, replace taps, vinyl floor, carpets and blinds. Install new kitchen air-conditioning unit and zip hot water unit.	Manager City Assets	\$125,000.00	▲	It is proposed to increase the scope to include additional works to improve stormwater drainage (guttering and down pipes) is required for this site.
MPVOS2214	Open Spaces Asset Renewal - Avery Park Cricket net renewal.	Manager City Assets	\$120,000.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.
MPVRKG2202	Kerb and Gutter Renewal Program - Waterhouse Street Right side from Martens Place to Nerli Street (50m)	Manager City Assets	\$18,500.00	✘	It is proposed to discontinue this project as work at this site is no longer required. Therefore, it is proposed to return \$18,500 to SRV Reserve.
MPVRKG2204	Kerb and Gutter Renewal Program - Bega Place Right side from Holbrook Street to cul-de-sac (20m)	Manager City Assets	\$8,100.00	✓	Works completed.
MPVRKG2205	Kerb and Gutter Renewal Program - Boronia Road Both sides Restwell Road to Glen Logan Road (40m)	Manager City Assets	\$30,000.00	✓	Works completed.
MPVRKG2206	Kerb and Gutter Renewal Program - Brahma Close Both sides Aberdeen Street to cul-de-sac (30m)	Manager City Assets	\$36,200.00	✓	Works completed.
MPVRKG2207	Kerb and Gutter Renewal Program - Coolatai Crescent Both sides from Prairie Vale Road to Belfield Road (70m)	Manager City Assets	\$30,000.00	✓	Works completed.
MPVRKG2208	Kerb and Gutter Renewal Program - Guthega Place Both sides Barrington Street to cul-de-sac (60m)	Manager City Assets	\$22,200.00	✓	Works completed.
MPVRKG2209	Kerb and Gutter Renewal Program - Mulligan Street Both sides Barker Street to Pleasant Street (80m)	Manager City Assets	\$45,400.00	✓	Works completed.
MPVRKG2210	Kerb and Gutter Renewal Program - Yakima Avenue Right side from cul-de-sac to cul-de-sac (20m)	Manager City Assets	\$8,100.00	✓	Works completed.
MPVRKG2215	Kerb and Gutter Renewal Program - Fairview Road Right side from Lansdowne Road to Fraser Road (20m)	Manager City Assets	\$8,100.00	✓	Works completed.
MPVRKG2220	Kerb and Gutter Renewal Program - Harrington Street Both sides from John Street to St Johns Road (460m)	Manager City Assets	\$180,000.00	✓	Works completed.
MPVRKG2225	Kerb and Gutter Renewal Program - Ramsay Street Both sides Moore Street to cul-de-sac (100m)	Manager City Assets	\$52,000.00	✓	Works completed.
MPVRKG2231	Kerb and Gutter Renewal Program - Coleraine Street Left side from chainage 84 to Sackville Street (20m)	Manager City Assets	\$8,100.00	✓	Works completed.
MPVRKG2246	Kerb and Gutter Renewal Program - Brabyn Street Right side from Bramley Street to cul-de-sac (20m)	Manager City Assets	\$8,100.00	✓	Works completed.

✓ Completed
➔ Progressing
✘ Discontinued
▲ Scope Change
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+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPVRKG2247	Kerb and Gutter Renewal Program - Hamilton Road Both sides Corona Road to house number 375 (50m)	Manager City Assets	\$60,000.00	✓	Works completed.
MPVRKG2249	Kerb and Gutter Renewal Program - Roberts Avenue Left side from Townview Road to cul-de-sac (60m)	Manager City Assets	\$22,100.00	✓	Works completed.
MPVSG2202-1	Open Space Asset Renewal - Chisholm Park - Amenity Building Installation of new storage rooms to replace temporary building storage. Year 2 of a 2 year program	Manager City Assets	\$236,700.00	!	Project delayed due to recent unfavourable weather conditions experienced across Sydney, with works unable to continue at this stage.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
✚ New Project
🔄 Carry Forward

2017/18-2021/22 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Asset Management – Civil and Built	% Asset maintenance/ renewal backlog across all Council Asset Management Plans	↑
	% Roads in satisfactory condition and above	↑
	% Community facilities in satisfactory condition and above	↑
Asset Management – Open Space	% Regular hire are satisfied with sportsfields	↑
	Residents satisfied with parks and play/fitness equipment	↑
	% Landscape sites have been replanted / cared for	↑
	% Tree permit applications on private land determined within the agreed timeframe	↓
Building Control and Compliance	# Dwellings approved	↑
	# Annual fire safety statements submitted	↑
	% Swimming pool fencing complying with the legislative requirements after 3 inspections	↑
	# Secondary dwelling approved	↑
	# Other ancillary residential developments approved	↑
City Connect Bus	# People using City Connect bus	X
Design Management	% Civil, Urban and Landscaping designs completed within 20 working days	↑
Development Planning	# Development approvals (industrial, residential and commercial)	↑
Infrastructure Construction and Maintenance	% Renewal Program completed within agreed timeframe	↑
	% New capital work completed within agreed timeframe	↑
Land Information Services	% New property records created and addresses issued within 15 days	↑
Major Projects	% Major projects on schedule	↑
	% Major programs on schedule	↑
	% Major projects and contracts completed with less than 10% cost variation	↑
	% Major programs completed with less than 10% cost variation	↑
Parks and Gardens Operations	% Community satisfied with maintenance of sportsfields, reserves and open spaces	↑
Strategic Land Useanning	# Development Control Plan reviews	↑
	# Planning proposals reviewed	↑
	# Community engagement activities delivered for major planning projects	↑
	# Heritage items that are retained	↑
	% Heritage items receiving rate relief	↑
Traffic and Transport	# Road safety initiatives delivered (speed humps, speed radars, etc)	↑
	% Initiatives with demonstrable improvement in local traffic conditions	↓
	# New car spaces developed in town centres / village / neighbourhood shopping centres	↑

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
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2021-2022 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Asset Management – Civil and Built	% Asset handover completed every 12 months	25%
Asset Management – Open Space	# Graffiti removals undertaken	30
	# Customer requests for grass mowing in open spaces	185
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	60%
	# Landscaping and beautification projects completed to offset private tree removal	Nil
	# Private trees approved for removal	113
	# Private tree applications for removal rejected	22
	# Customer request for open space asset maintenance	673
Building Control and Compliance	% Development applications determined within 40 days	24%
	# Construction Certificates determined	71%
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	46
City Connect Bus	% City Connect bus service running on time	Nil*
Design Management	% Surveying projects completed within the quoted timeframes	94%
Development Planning	% Development applications determined within 40 days	24%
	% Construction Certificates determined within 40 days	71%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	99%
	% Stormwater Drainage Asset maintenance undertaken within service level	100%
	% Building and Facility Asset maintenance undertaken within service level	82%
Land Information Services	# Internal mapping requests completed	17
Major Projects	# Request for Tender Contracts awarded	1
	# Request for Quotation Contracts awarded	6
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	90%
	% Landscaping sites and gardens maintained to the service levels	95%
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	Nil
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	Nil
	% Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	100%
	# Heritage programs completed each year	Nil
	# Strategies, plans and policies reviewed and updated	Nil
	# Affordable housing stock in Fairfield City	Nil
	# Meetings participated in as part of State Government working groups	2
	# Community feedback on the quality of new developments	Nil
	# New technology and initiatives considered in regards to Fairfield LEP and DCP updates	1
	# Feedback provided in Council's City Life quarterly publication	Nil
Traffic and Transport	# Road safety education programs	Nil
	# Community engagement provided on traffic improvements	4
	# Public transport advocacy initiatives	Nil
	# Traffic flow improvements projects delivered	1
	# Integrated traffic signal initiatives on regional and arterial roads	Nil

Note: * this Service was impacted by COVID-19

THEME 3: ENVIRONMENTAL SUSTAINABILITY

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

Key Highlights

- Held National Clean Up Australia day activities in March, with a total of four community groups and over 100 volunteers participating in the clean up across multiple days. Over 40 bags of waste material was collected across Fairfield City.
- Completed 900 kilometres of street sweeping by Council's street cleaning trucks throughout Fairfield City.
- Upgraded the Kookaburra Park gross pollutant trap.
- Completed construction of a stormwater drainage line and four surface inlet pits within Harley Oval.
- Conducted over 456 hours of active patrol for illegal dumping, with 560 illegal dumping incidents reported and investigated.
- Propagated over 1,600 native plants at the Fairfield Community Nursery, with over 380 volunteer hours participating at the nursery and maintaining bushland and creeks.
- Collected over 2,000 tonnes of material from Council clean-ups
- Removed over 40 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Collected over 60 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Completed the flood detention basin upgrade design for Powhatan Park and King Park.
- Conducted over 2,500 hours of bush regeneration along the City's creek line and bushland reserves under the Creek Care program.
- Recycled 35 tonnes of tree mulch this quarter.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN22498	Spring Clean-Up Drop Off Provide a collection event for the community to drop off their bulky waste.	Manager Waste and Cleansing Operations	\$100,000.00	✘	It is proposed to discontinue this project as the event was cancelled due to COVID-19 impacts. Therefore, it is proposed to return \$91,979 to the Waste Reserve.
IN22906	Mobile CCTV Cameras to Monitor Illegal Dumping Hire mobile CCTV system with long range cameras and video analytics to monitor various illegal dumping hotspots in rural and industrial areas including Wetherill Park, Smithfield, Old Guildford, Yennora, Horsley Park and Cecil Park.	Manager Waste and Cleansing Operations	\$40,000.00	!	Project delayed due to resourcing constraints.
MPBWR2201	Residential Flat Buildings Education Officer A dedicated education officer will be employed to work with residential flat building (RFB) to decrease overall waste generation and increase resource recovery rates within the RFBs.	Manager Waste and Cleansing Operations	\$40,000.00	!	Project delayed as Council is seeking to contract new staff member to continue the program.
MPBWR2203	Regional Illegal Dumping Squad Continue to be a member contribution to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City.	Manager Waste and Cleansing Operations	\$84,000.00	✓	Project completed with Council committed to being a Regional Illegal (RID) Squad member as reported at the February 2022 Council Meeting, Services Committee (Item number 6).
MPFMP2107	Flood detention basin upgrade, Powhatan Park – Design Design of basin upgrade works - Year 2 of a 3 year program	Manager Catchment Planning	\$32,530.00	✓	Works completed.
MPFMP2211	Flood detention basin upgrade, King Park - Investigation and Design Investigate and develop a detailed design of basin upgrade works for King Park. - Year 4 of a 4 year program	Manager Catchment Planning	\$130,660.00	✓	Works completed with detailed design for the basin upgrade for Kings Park finalised.
MPFMP2212	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigate and develop a detailed design of basin upgrade works for Stockdale Reserve. - Year 4 of a 4 year program	Manager Catchment Planning	\$152,277.00	!	Project delayed due to extensive detail design and stakeholder engagement, which has resulted in modifications to the initial scope of works.
MPSLP2121	Kookaburra Park Gross Pollutant Trap Upgrade Design and construct a gross pollutant trap at this location.	Manager Catchment Planning	\$66,732.00	✓	Works completed.
MPSLP2201	Stormwater Education Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Manager Catchment Planning	\$20,000.00	!	Project delayed due to resourcing constraints and competing priorities.
MPSLP2207	Minor stormwater works Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.	Manager Catchment Planning	\$40,000.00	✓	Project completed with construction of a stormwater drainage line and four surface inlet pits, adjacent to the basketball half court within Hartley Oval.
SP22947	Flying-fox Habitat Restoration Program Enhance the Grey-headed flying foxes' survivability in the Cabramatta Creek flying fox camp. - Year 1 of a 5 year program	Team Leader Natural Resources	\$ -	+	It was adopted at the January 2022 Extraordinary Council Meeting (Item 1), to introduce a new project and accept \$52,200 in Grant funding for support the Cabramatta Creek flying fox camp.

✓ Completed
➔ Progressing
✘ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
➕ New Project
🔄 Carry Forward

2017/18-2021/22 DELIVERY PROGRAM INDICATORS

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

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
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2021-2022 OPERATIONAL INDICATORS

Services	Indicators	Result
Catchment Planning	# Education programs concerning stormwater quality and floodplain risk	Nil
	# Flood Studies completed	Nil
	# Floodplain Risk Management Studies and Plans completed	Nil
	# Projects implemented as part of Council's stormwater programs	10
Emergency Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	4+
Environmental and Public Health	# Food premises inspected	20
	# Other public health regulated premises/activities inspected	Nil
	# Environmental audits undertaken at industrial and commercial premises	Nil
	# Investigations undertaken by Environmental Management for pollution matters	140
	# Development applications reviewed regarding environmental impacts	64
	# Investigations undertaken by Community Health for environmental and public health related matters	26
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	565
	% Street and public amenities cleaning requests attending to within agreed timeframe	97%
Waste Education and Environmental Sustainability	# Educational environmental sustainability activities undertaken	11
	# People attending educational activities	52
	# People participating in environmental events	1,540
	# KWh (electricity) saved from all Council facilities	N/A
	# CO2 (emissions) saved from all Council Assets	N/A
	# GJ (water) saved from all Council facilities	N/A
	# Litter prevention educational programs delivered	Nil
	# Volunteer hours participating at community nursery	317
	# Volunteer hours maintaining bushland and creeks	64
	# Native plants propagated at the Community Nursery	1,688
# Native plants comprising of trees, grass, shrub planted	Nil	
Waste Management	% Complaints on waste management resolved within Service Level Agreement	97%
	# Reported illegal dumping incidents identified	560
	# Hours patrolling for illegal dumping incidents	456

Notes:

* this Service was impacted by COVID-19

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

- Held the popular Lunar New Year event across two fun-filled days in Cabramatta, with 8,000 members of the community enjoying a Bluey & Bingo Interactive Experience, magician David Ung, the SBS Fun Zone with free tiger craft, the Mekong Activation Zone with free face painting and caricaturist, and amusement rides. The celebrations were capped off with traditional lion dancing, firecrackers and amazing fireworks.
- Held the #BreakTheBias After 5 Business Networking Event with 73 registrations as part of International Women's Day celebrations. The event featured keynote speakers from the local business community, Fazila Farhad, Lili Cao and Diane Van Aken, sharing their career in business and spoke about the important role of female leaders. The event provided opportunity for businesses to network and engage with council staff.
- Held the #BreakTheBias High Tea event with 67 registrations as part of International Women's Day celebrations. The event featured local lifestyle influencer and business woman Jenny Dinh who shared her journey in the establishment of her business. Guests enjoyed high tea prepared by local catering business Wild Flora.
- Facilitated 11 workshops through Fairfield City HQ, including Digital Marketing in Arabic, Beginner's Guide to Marketing, Video Production and Marketing for CEOs and Service-Based Businesses, Visual Identity: What Makes a Great Logo and How to Pitch to Brands.
- Coordinated three Wonderful Wednesday activations around Fairfield Town Centre.
- Supported Harmony Day facilitated by Big Heart Big Vision as part of the Bonnyrigg Town Centre Activation Program.
- Strengthened a total of 87 economic development partnerships which included attending meetings with the Cabramatta Chamber of Commerce, Creative Coffee Club Meetings, NSW Department of Planning and Environment, and Fairfield Police.
- Coordinated 5 place management activities, including filming by Destination NSW, Jam TV, Storynation, Alchemy Films, and Media Acts – The World Street Chef.
- Awarded 12 Fabulous Fairfield awards to Fairfield City residents in February and March.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN22756	NSW Small Business Month 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	\$2,210.00	✓	NSW Small Business Month is a month-long program of events to support and celebrate small businesses in NSW. Council hosted a number of businesses events at the Fairfield City HQ such as Beginners Guide to Marketing, Video Production and Marketing for CEOs , and Service-Based Businesses Visual Identity: What Makes a Great Logo.
IN22949	NSW International Women's Day Host two events with local business owners to discuss the important role female leaders play in the business community and tips on how to run a success business.	Manager Parks Place and Economic Development	\$4,000.00	✓	Two events as part of this year's International Women's Day was hosted at Fairfield City HQ - Business Networking for the #BreakTheBias .
MPCI2106	Community and Infrastructure Priorities - Town Centre Upgrades Upgrade to Rawson Street Shops, Fairfield West.	Manager Fairfield Place and Public Domain Planning	\$7,789.00	✓	Works completed with footpath upgraded, new pathway and benches installed at Fairfield West.
SSME2201-1	Bring it On! Festival Develop and implement the Bring it On! Festival.	Manager Cabramatta Place and Major Events	\$ -	💰	It was adopted at the March 2022 Council Meeting, Outcomes Committee (Item 11) to accept grant funding of \$10,000 offered by Multicultural NSW for the delivery of the Bring it On! Festival.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

2017/18-2021/22 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Community Business Hub (Fairfield City HQ)	% Customer satisfaction with Community Business Hub program	↑
	% Customer satisfaction with the Community Business Hub	↑
Economic Development	# 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	↑
Major Events	% Satisfied with major events	↑
	# Place activations delivered	↑
Place Management	# Contributions to public domain improvements	↑
	# Key strategic Place partnerships are sustained and/or strengthened	↑
	# Fabulous Fairfield Awards	↑
Property Strategy and Services	% Property Development projects meeting agreed milestones	↑

Note: * this Service was impacted by COVID-19

Key for trends:

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2021-2022 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Community Business Hub (Fairfield City HQ)	# visits to the Community Business Hub	537
	# meeting room, suite and desk hires at the Community Business Hub	45
	# business programs facilitated at the Community Business Hub	11
	# of referrals to business advisors	16
Economic Development	# Businesses provided with assistance	200
	# Business communication initiatives	189
Major Events	# Major events delivered	1
	# Community members attending major events	8,000
	# Council engagements conducted at major events	Nil
Place Management	% Nominated plans, strategies, policies and procedures completed	100%
	# Promotional place management activities delivered each year	5
Property Strategy and Services	% Property Development projects including contracts completed with less than 10% cost variation	100%
	% Occupancy rate of Council's commercially leased or licensed properties	98%

Note: * this Service was impacted by COVID-19

THEME 5: GOOD GOVERNANCE AND LEADERSHIP

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

Key Highlights

- Donated a total of \$4,500 during the quarter to four community recipients through the Mayoral Scholarship Fund, Mayoral Welfare and Relief Fund and the Mayoral Donations Fund.
- Saved over 3,000 tonnes of greenhouse emissions through recycling over 150,000 tonnes of waste.
- Recycled and distributed over 150,000 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Diverted over 68,500 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Issued over 10% of rates notices electronically.
- Received 43 CCTV requests from NSW Police and 50 requests from internal and external stakeholders.
- Received 31 formal and 286 informal GIPA (Government Information Public Access) requests, with 100% of requests processed within specified timeframes.
- Completed 100% of WHS compliance audits as scheduled.
- Continued to remain one of the lowest rates compared to neighbouring councils.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN20337	Sustainable Resource Centre Expansion – Stage 2 Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Operations Manager City Services	\$228,444.00	\$	Consultant reports for feasibility study are progressing. Due to additional EPA report requirements, it is proposed to increase the budget by \$30,000 from General funds.
IN22381	Local Government Elections To conduct the Local Government elections in 2021.	Manager Governance and Legal	\$1,300,000.00	✓	Project completed, Local Government Elections was held in December 2021.
MPFORM2206	FORM Integrated online solutions for Forms and Registers Undertake a review of options for an integrated online system or software that allows ease of use and accessibility of FORM registers and any required documentation including Business Continuity Plan requirements.	Manager Corporate Planning, Risk and Improvements	\$ -	✓	A report has been developed outlining the results of the research as well as options for consideration.
MPGOV2201	Legislative Compliance Program Conduct investigation to develop and implement electronic processes and structure to ensure that legislative requirements are complied with and integrated into the daily operations of Council.	Manager Governance and Legal	\$ -	!	Project delayed due to resourcing constraints.
MPGOV2202	Good Governance Guide Conduct study into developing a Good Governance Guide to provide additional assistance to Council Officials when carrying out their roles including identifying and addressing the administrative obligations of Council.	Manager Governance and Legal	\$ -	!	Project delayed due to resourcing constraints.
MPGOV2203	Delegations Register Develop scope for an electronic system or purchase software for recording, maintenance and monitoring of the Delegations of Authority Register. Year 1 of a 4 year project	Manager Governance and Legal	\$ -	!	Project delayed due to resourcing constraints.
MPWMP2202	Customer Experience Educate 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 delayed due to COVID-19 Public Health Order restrictions and resourcing complaints.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
✚ New Project
🔄 Carry Forward

2017/18-2021/22 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Corporate Planning and Improvements	# External stakeholders engaged about the community's priorities	↑
	# Plans and reports developed for the community	↑
	# Internal Review findings implemented	↑
	# Documents managed under the quality management system	↑
	# Submissions received during exhibition on Council's Corporate plans	↑
Fairfield Opportunity and Risk Management	# Public liability claims settled	↓
	% Fairfield Opportunity and Risk Management Strategy - major programs implemented annually	↑
Financial Sustainability	% Long Term Financial Plan indicators are on target	↑
	\$Real operating expenditure per capita	↑
	# Ranking of rates charges compared to other Councils	↓
Governance	% Codes, Plans and policies that affect the community have been placed on public exhibition prior to adoption	↑
	# Code of Conduct breaches	↓
	# Documents impacting the community translated into other languages	↑
	# Public forum questions presented at Council meetings and responded to by Council	↑
Human Resources	# Work experience opportunities provided to the community at Council	↓
	% Workforce Management Plan's actions completed on time	↑
	% Staff assessed as capable and above in the annual performance review	↑
Information and Communication Technology	% Service levels met for helpdesk/desktop support	↑
	# CCTV Requests received from NSW Police	↑
Internal Audit	% Completed audits as determined by the Audit and Risk Committee	↑
Procurement	% Purchasing and tendering compliance with policy and legislative requirements	↑
Records and Information Management	% of requests for information (Government Information Public Access Act) processed within the specified timeframe for both informal and formal applications	↑
	% Electronic Document and Records Management System requests for support completed within 5 working days	↑
Sustainable Resource Centre	# Tonnes internal and external materials diverted from landfill	↑
	# Tonnes internal and external materials distributed	↑

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
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2021-2022 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	Nil
	# Internal reviews of quality management system undertaken	4
	# Internal stakeholders engaged about corporate planning / community priorities	88
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition for Council's corporate plans	Nil
	# Internal Review findings identified	15
Fairfield Opportunity and Risk Management	# Insurance claims notified	113
	# Fairfield Opportunity and Risk Management Strategy - major programs implemented	1
Financial Sustainability	# Average employee leave entitlements per capita	324.8
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	-0.44%
	Achieving unqualified external audit opinion (annually)	N/A
	% Rates not collected on time	4.63%
	% Rates notices issued electronically	10.29%
Fleet Management	\$ Saved in fleet management.	0
Governance	% Governance projects completed within time	100%
	# Governance policies reviewed annually	2
	# Statutory reports developed and submitted	1
	# Training sessions on Code of Conduct delivered to Council Officials	1
Human Resources	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	90%
	% Lost Time Injury Frequency rate	6.8%
	% Employee duration rate	1.83 days
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	50
	# CCTV inspection carried out	3
	# Hours the Infrastructure and core systems are not available during business hours	30 minutes
	# Issues requested through helpdesk	141
	# Technology solutions implemented	4
Internal Audit	% Audit recommendations implemented within agreed timeframes	80%
Procurement	% Tender process completed and entered to contract within 12 weeks	100%
Records and Information Management	# Informal information (GIPA) requests received	286
	# Formal information (GIPA) requests received	31
	% Documents processed within 3 days of receipt	98%
	# Electronic Document and Records Management System training sessions	16
	# Electronic Document and Records Management System requests for support	1,472
Sustainable Resource Centre	# Tonnes CO2 emission saved	3,037.19

Note: * this Service was impacted by COVID-19

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED MARCH 2022

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the six months ended 31 March 2022. 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 Investment Budget Review
- Item 5.** Second Quarter 2021/22 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 2021.

"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 31 March 2022 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 16 May 2022

Lachlan Gunn
Chief Financial Officer
Responsible Accounting Officer

Item 2. Income and Expenditure Budget Review

Background to the purpose of the Budget Review Statement

The Local Government (General) Regulation 2021 requires a Budget Review Statement (BRS) to be submitted no later than 2 months after the end of each quarter, and for it to include a revised estimate of the income and expenditure for that year. The primary purpose of the BRS is to assess Council's current financial position in light of its year to date performance compared to budget, and to propose changes where new information is received that results in permanent changes to assumptions used in the original budget. The incorporation of current information into the budget on a quarterly basis acts to form a 'rolling forecast' that better reflects Council's full year financial position.

Council has based the assessment of its current financial performance on results for the 9 months ended 31 March 2022.

The proposed changes in Quarter 3 arise primarily because a significant amount of budgeted expenditure will not be incurred during the 12 months ending 30 June 2022 due to the combined impact of the COVID lockdown (26 June 2021 to 11 October 2021) and extremely high rainfall during the year. These two factors have combined to delay a large number of projects. It was initially anticipated that delays caused by the COVID lockdown may be caught up over the remainder of the financial year, but the sustained high rainfall, with no signs of the wet weather abating in the short-term, means that it is not possible for a significant amount of the budgeted work to be performed. The financial benefit of expenditure savings have been partially mitigated by reduced revenue from some operations due to the residual impacts of COVID.

Income and expenditure in the 2021-2022 Operational Plan has been revised this quarter (Quarter 3) to reflect the most likely full year forecast based on information currently available.

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 2021/22 financial year.

Operating Result

Council's operating result before capital items for the 9 months ended 31 March 2022 was a surplus of \$7.318m compared to a budget deficit of \$2.908m. The result is better than both the budget and the comparable period in the prior year (deficit of \$1.233m). The better than budget result is primarily due to reduced maintenance and repair costs arising from a reduction in maintenance requirements while facilities were closed and when restrictions on construction activities were in place during the COVID-19 lockdown, reduced expenditure on external contractors due to wet weather delays with projects, and a reduction in the depreciation expense due to delays in the completion of some capital projects due to COVID-19, and the adjustment of infrastructure useful lives to take into account the condition of the assets.

The year to date surplus was driven by cost savings, much of which is unlikely to be incurred in the last quarter of the year. Therefore, it is anticipated that the full year result will be a surplus of \$4.410m after budget adjustments and deferred costs are incurred.

The current financial year's results were impacted heavily by COVID-19. The projected full year surplus is largely driven by cost savings from Council initiatives to align costs with service levels during the COVID lockdown and subsequently when services resumed. Wet weather further delaying projects and contributing to expense savings this year.

Council's year to date financial results used to assess the need for Quarter 3 changes are as follows:

FAIRFIELD CITY COUNCIL	Favourable Variance	
INCOME AND EXPENDITURE STATEMENT	Unfavourable variance between 0 and 10%	
9 month period ended - 31 March 2022	Unfavourable variance greater than 10%	

	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	65,390	65,642	(252)	-0.4
Domestic Waste	23,047	22,567	480	2.1
Drainage Stormwater Levy	1,148	1,197	(49)	-4.1
User Charges and Fees	11,660	14,629	(2,969)	-20.3
Interest & Investment Income	858	961	(103)	-10.7
Other Revenue	13,277	13,111	166	1.3
Grant & Contribution Operations	14,446	13,100	1,346	10.3
Grant & Contribution Capital	12,594	35,176	(22,582)	-64.2
Other Income	997	1,008	(11)	-1.1
Total Income from continuing operations	143,417	167,391	(23,974)	-14.3
Expenses from Continuing operations				
Employee Costs	56,420	58,959	2,539	4.3
Debt Servicing Costs	75	62	(13)	-21.0
Materials & Contracts	14,855	21,646	6,791	31.4
Depreciation, Amortisation & Impairment	26,558	27,811	1,253	4.5
Other Expenses	25,597	26,645	1,048	3.9
Total Expenses from continuing operations	123,505	135,123	11,618	8.6
Operating Surplus/(Deficit) from continuing operations	19,912	32,268	(12,356)	
Net Operating Surplus/(Deficit) before capital grants and contributions	7,318	(2,908)	10,226	

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) for the 9 months ended 31 March 2022 has increased by \$2.980m compared to the corresponding period last year, with increases driven by:

- Rates Income – increased by rate peg in accordance with rate set by IPART
- Stormwater – reinstatement of the levy (suspended in the prior year due to COVID-19)
- Children & Family Services – secured additional grants, albeit costs will increase by a corresponding amount to fulfil grant requirements
- Other Income – sale of excess land compulsorily acquired by the State Government and improved operating performance from the Sustainable Resource Centre (SRC).

However, the increase would have been greater if income from the following services had not decreased by \$3.185m compared to last year due to the impact of COVID-19:

- Rental property - financial relief provided by Council to COVID-19 impacted businesses
- Carparks - less attendance / use by the community
- Leisure centres - closure of facilities and reduction in services due to the most recent lockdown and Public Health Order (PHO) restrictions
- Market site and stall holders at the Showground – activity suspended during lockdown
- Community facility hire – activity suspended during lockdown
- Community Enforcement – less congestion in city centres and less non-compliant activity
- Interest income - significant reductions in the cash rate by the Reserve Bank of Australia (RBA) to stimulate the economy

It needs to be noted that Council's results have been impacted by COVID-19 imposed PHO restrictions for the past 2 years. However, restrictions were not as severe in the prior year and Council's LGA was not subject to a full lockdown during the previous financial year.

Income from Continuing Operations

Total income for the 9 months ended 31 March 2022 is \$143.417m against a budget of \$167.391m. The below budget result is primarily due to unfavourable variances in capital grants (\$22.583m) and User Fees & Charges (\$2.969m), which were somewhat offset by above budget revenue from Rates & Annual Charges, Other Revenue and Operational Grants. Revenue from User Fees & Charges has been impacted by restrictions on service levels and consumer hesitancy post lockdown.

Following a detailed analysis of the variances for the 9 months ended 31 March 2022, it is proposed that there be Quarter 3 (Q3) adjustments to decrease total budgeted income (excluding Capital Grants and Contributions) by \$1.914m and to decrease budgeted expenditure by \$5.238m for the 2021/2022 financial year. It is believed that this will reflect the impact of COVID-19 on Council's results, based on information currently available.

The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$11.660m	\$14.629m	(\$2.969m)

User Charges and Fees are lower than budget and the comparative period in the prior year.

The original budget for User Charges and Fees was reduced by \$1.927m in Q1 and \$0.655m in Q2 to reflect the anticipated full year impact of COVID-19. However, the impact of the lockdown on services was greater than previously anticipated and as a result for the 9 months ended 31 March 2022 there were budget shortfalls in Enrolment Fee Income / Levies for Child Care Centres (\$1.106m), Leisure Centre (including entry fees, learn to swim, etc. (\$1.727m)), Showground (\$0.263m) and Domestic Waste Extra Pick Up Charges and Trade Waste (\$0.101m). However, these reductions were somewhat offset by increased income in Community and Statutory fees (primarily Section 149 certificates and Development Application Fees) of \$0.081m. The reduction in Child Care Centre revenue from User Charges and Fees was more than offset by an increase in Operating Grants due to additional government funding for this service.

In light of current results, it is proposed that a Q3 permanent income reduction adjustment, as noted at 'Item 5' later in this report, of \$1.500m be processed to reflect the full financial year impact of reductions at Leisure Centres regarding entry fees, membership fees and miscellaneous fees.

Interest & Investment Income

Actual	Budget	Variance
\$0.858m	\$0.961m	\$0.103m

The budget variance is minimal because it took into account current market conditions.

Council's total funds under investment at the end of March 2022 is 4.6% (\$3.291m) higher than the same period in the prior year. On average, funds under investment during the first nine months are approximately \$8m higher than the same period last year. However, interest income for the nine months ended 31 March 2022 is 21% (\$0.232m) lower than the same period last year, reflecting the RBA cash rate reducing from 1.5% to 0.10% in the last two years. The RBA's efforts to stimulate the economy with successive bank rate cuts since the start of the COVID-19 Pandemic has severely affected Council's interest income.

The RBA's decision to increase the cash rate by 0.25% on 3 May 2022 is the first rate rise since 2010. Whilst this will ultimately improve Council's investment return, it will take time for the rate rise to flow through to increased interest income because Council's funds are currently invested in lower yielding investments. Returns will progressively increase as investments mature and are reinvested in higher yielding products.

Other Revenue / Income

Actual	Budget	Variance
\$14.275m	\$14.119m	\$0.156m

Other revenue was 1% better than budget for the nine months ended 31 March 2022 and \$0.851m better than last year. The improvement relative to the prior year was due to a gain upon Council's exit from its former insurance mutual, above budget revenue from the SRC, and proceeds from the compulsory acquisition of land by the State Government.

Rental Property and Carpark operations combined were \$0.601m below budget and \$0.319m less than the prior year for this nine-month period. This was due to rental concessions provided by Council to retail tenancies impacted by COVID-19 restrictions and reduced carpark activity during the shutdown.

Fines and Recycling income were collectively \$0.412m over budget and on par with the prior year. The original budget for fine income was reduced significantly in Q1 to reflect the impact of the lockdown restrictions on activity in city centres, but the budget phasing of the adjustment created a timing difference because it was too heavily weighted to the first half of the financial year. Meanwhile, recycling income was higher relative to the prior year (\$0.348m) as activity rebounded over the last three quarters. This was despite the Sustainable Resource Centre (SRC) being required to close for a period in August when there was a shutdown in construction in accordance with Public Health Orders.

It is proposed that an adjustment to decrease budget income in Q3, as noted at 'Item 5' later in this report, by \$0.250m be processed to reflect the decreased activity and use of the carpark operations.

Grant & Contribution – Operation

Actual	Budget	Variance
\$14.446m	\$13.100m	\$1.346m

Operating Grants were 11% over budget and 39% higher than the prior year.

The majority of the variance is due to an increase in government funding to Child Care Centres to compensate for the reduction in user charges and fees during COVID. The reduction in user fees and charges from Child Care was directly offset by an increase in grant funding.

The balance of the above budget result is considered a timing difference because the grant providers largely control the issuance and timing of grants. Whilst grants for Roads and Bridges were below budget for the first 9 months, they were more than offset by above budget Library and Community Care Grants. These variances are timing differences between months, and do not affect the full year budget.

Grant & Contribution – Capital

Actual	Budget	Variance
\$12.594m	\$35.176	(\$22.582m)

The unfavourable variance arises predominantly due to the following:

- **Showground Redevelopment – Project SP560-3**
To date, the \$9.571m budgeted funds for this project have not been received. A \$4.2m Q3 budget adjustment to reduce income is proposed to reflect that this amount was received in the prior financial year.
- **Blackspot Program – Project MPBP**
To date, \$0.536m has been received for this project against a budget of \$1.470m. Projects valued at \$0.675m have been identified and will be proposed as carry-forwards to 2022/2023.
- **Transport Regional Development – Project MPRG**
To date, \$0.011m of the \$0.769m budgeted funds for this project have been received.
- **Aquatopia Expansion (Project ID SP558-1)**
A \$2.300m grant has been received against a \$2.586m budget. This is a timing difference as the funds were budgeted and expected in the prior financial year, but are subject to the claims schedule, which is lodged on the basis of work completed.
- **Basin Upgrade Golf Course (Flood Mitigation Program)**
To date, the \$1.920m budgeted grant funding for this program has not been received. However, Resilience NSW provided written confirmation that funding would be provided under the National Flood Mitigation Infrastructure Program on 28 March 2022. Therefore, this is a timing issue.
- **RMS Renewal of Signs & Lines (Part of Traffic & Transport Program)**
The \$0.507m budgeted funds for this program have been received but incorrectly assigned elsewhere – this will be adjusted for in April 2022.
- **Various Asset Management Projects**
 - Roads to Recovery: Received \$1.006m against Budget of \$1.463m. Further funding of \$78k to be received prior to 30 June 2022. Adjustment of \$379k required in Q3 to reduce full year budget.
 - Open Space Capital Projects: Received \$3.197m against \$5.436m Budget.

- Local Road & Comm. Infrastructure Program: \$0m received against \$6.024m budget due to wet weather delays with completion of works.
- *Upgrade Recycling Centre – Project BWR1706*
Q3 adjustment of \$0.350m required to remove budget duplication. Funds received in prior year.

As noted above, grant providers largely control the issuance and timing of grants. These variances are due largely to budget timing differences and the inability of work to be performed due to sustained wet weather this year and COVID-19 restrictions.

Expenses from Continuing Operations

Total expenditure to end of March 2022 is \$123.505m against a budget of \$135.124m.

Following a detailed analysis of the variances for the 9 months ended 31 March 2022, it is proposed that there be a Q3 budget adjustment to reduce total expenses by \$5.238m for the 2021/2022 financial year, which is primarily due to lower than budgeted maintenance costs, employee costs, and depreciation.

The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$56.420m	\$58.959m	\$2.539m

Employee costs are \$1.058m (2.0%) higher than the prior year despite a 2% award increase in salaries and wages, a 0.5% increase in the Superannuation Guarantee Levy, and the insourcing of the kerbside clean-up service (previously outsourced). This effective saving to the prior year was due to initiatives taken by Council to manage staff levels, casual wages and overtime whilst PHO restrictions were in place in order to align costs to the reduced service requirements during this period.

The Q1 budget reduction of \$2.746m was to reflect the anticipated impact of the COVID lockdown on staff resourcing. The proposed Q3 adjustment of \$1.500m accounts for savings made as a consequence of Council not immediately filling all positions as they became vacant and not recruiting all positions that were originally incorporated into the 2021/2022 Operational Plan due to reduced requirements as services were progressively restored post shutdown.

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

EMPLOYEE COST	YTD Actual 2021/2022 \$000's	YTD Budget 2021/2022 \$000's	YTD Variance 2021/2022 \$000's
Full Salaries & Wages Budget allocated		51,911	
Less: Additional Budget Savings assigned and achieved		(2,166)	
Salaries & Wages (Net of savings)	47,795	49,745	1,950
Overtime	2,005	1,799	(206)
Superannuation	5,255	5,367	112
Workers Compensation	425	544	119
Temporary Contract Labour	1,749	2,234	485
Movement in employee provisions	151	477	326
Other	(1,106)	(1,517)	(411)
Training Cost	147	310	163
Total Employee Cost	56,421	58,959	2,538

The major reasons for variances pertaining to the above employee costs as at 31 March 2022 are:

- Salaries and wages: recruitment of vacant positions deferred until services resume, and reduced use of casual staff during the lockdown.
- Overtime: increased spend on overtime compared to budget is a timing issue.
- Movement in employee provisions: there was a reduction in the movement in provisions in the corresponding period last year as staff proactively took leave in response to reduced service requirements. However, this has not occurred to the same extent this year because Council redeployed staff to support the community during the recent lockdown in response to the Fairfield LGA deemed as a COVID-19 hotspot and area of concern by NSW Health. Redeployment included cooking and distribution of meals for vulnerable community members, traffic management and cleaning of Council facilities repurposed as COVID-19 vaccination hubs and testing facilities during the pandemic, supporting community groups, provision of online exercise programs, etc.

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, accrued in previous years by more mature employees. In recent years, proactive action was 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 2021/New Year 2022 close down being in place (total of 10 working days).

Proactive management of employee entitlements has resulted in total entitlement hours remaining steady with an overall decrease of 117 hours compared to the corresponding period in the prior year. This compares to a 13,658 hours decrease in the corresponding period last year (i.e.

comparing Mar 2021 to Mar 2020). Accrued annual leave hours as at 31 March 2022 are 0.6% lower than the same time in the prior year (2021: 134,569 hours; 2022: 133,761 hours), whilst accrued long service leave hours remained reasonably steady compared to the prior year (2021: 190,197 hours; 2022: 190,888 hours).

The COVID-19 pandemic has presented additional leave management challenges this financial year due to Councils need to redeploy staff to support the community during the earlier part of the year in response to the Fairfield LGA deemed as a COVID-19 hotspot and area of concern by NSW Health, travel restrictions and the impact of working from home arrangements. To address this Council developed and deployed 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�). The outstanding balance continues to reduce as amounts are paid out as per options stipulated in the PPOS� 2013.

The outstanding leave recorded at end of March 2022 is as outlined hereunder:

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%
June 2021	441,587	2%
August 2021	441,587	0%
December 2021	450,419	2%
March 2022	342,515	-24%

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%
June 2021	192,646	-6%
August 2021	193,852	1%
December 2021	193,990	0%
March 2022	190,888	-2%

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%
June 2021	143,505	3%
August 2021	148,096	3%
December 2021	160,657	8%
March 2022	133,761	-17%

Note: All values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$14.855m	\$21.646m	\$6.791m

The favourable variance of \$6.791m 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 primarily for Contract Work External (\$2.758m) and Maintenance & Repair costs (\$3.182m) due to reduced use of facilities, the short-term deferral of some projects, the COVID lockdown, and the large number of 'lost days' due to wet weather.

Whilst the unprecedentedly high rainfall has increased road maintenance requirements and resulted in the focus of the road works program being shifted from capital renewal works to maintenance, the high likelihood that the wet weather will continue for the remainder of the financial year means that there will be savings in maintenance and repair costs this financial year.

Savings were also achieved in Software licencing (\$0.075m) and Software Maintenance (\$0.207m), but these are budget timing issues.

It is proposed that a Q3 expense reduction adjustment, as noted at 'Item 5' later in this report, of \$2.400m be processed to reflect savings in maintenance and repair costs and external contract work this financial year. Slightly mitigating the benefit of this saving, it is proposed to include an increase to the budget of \$0.300m because of the large increase in fuel prices this calendar year arising from the conflict in the Ukraine.

Depreciation

Actual	Budget	Variance
\$26.558m	\$27.811	\$1.253m

Depreciation is below budget primarily in Roads, Bridges and Footpaths (\$1.002m of the variance) due to the adjustment of infrastructure useful lives to take into account the current condition of assets, and the benefits of a proactive maintenance program. It was anticipated that this saving would be offset by above budget expenditure in other depreciation categories, but this has not occurred due to delays in the completion of a number of large capital projects because of COVID-19, and the wet weather. Therefore, it is proposed that a Q3 expense reduction adjustment of \$1.250m be processed, as noted at 'Item 5' later in this report.

Other Expenses

Actual	Budget	Variance
\$25.597m	\$26.645m	\$1.048m

The favourable budget variance is primarily due to budget timing differences with election expenses (\$0.272m), Contribution to Fire Brigade (\$0.344m), insurance costs (\$0.094m) and NSW Waste & Recycling Services (\$0.077m). It is proposed that a Q3 expense reduction adjustment, as noted at 'Item 5' later in this report, of \$0.350m be processed following the NSW State Governments advice that they will fund the increase in the Fire Service Levy this year.

Quarter 3 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 do not need to be adjusted.

The original budget adopted by Council in May 2021 had a surplus of \$4k because it was prepared on the basis that Council's operating results would not be impacted by COVID-19. However, it was recognised that this assumption was no longer valid due to the significant financial impacts of the latest lockdown commencing 26 June 2021, the implications of the Fairfield City Council LGA being designated an area of concern under the Public Health Orders (PHO's) during the recent lockdown, and the financial effect of the progressive easing of restrictions from 11 October 2021. Therefore, based on the information available at the time, the budget was amended to a deficit of \$3.433m at Q1.

Council is continually assessing the impact of COVID and its ability to deliver services in accordance with advice from NSW Health and relevant authorities in order to protect the safety of the community and its staff. As a result the budget was revised to a surplus of \$1.085m at Q2 because proactive cost control had mitigated the negative financial affects of COVID, and it was necessary to incorporate an unbudgeted one-off gain arising from the receipt of Council's equity share in its former insurance mutual (\$0.691m) and a saving of \$0.131m in employer contributions to the Local Government defined contribution fund.

Council has now identified that adjustments are required to the Q3 budget to increase the surplus to \$4.410m primarily because there will be significant expenditure savings during the 12 months ending 30 June 2022 due to the combined impact of the COVID lockdown (26 June 2021 to 11 October 2021) and extremely high rainfall this year. These two factors have combined to delay a large number of projects and defer expenditure on maintenance.

A review of proposed Q3 changes to the full year budget are contained within the table on the following page titled 'Income and Expenditure Statement'. The Q3 adjustments proposed within this report are driven by actual revenue achieved during the first 9 months, savings realised, prior year experience with COVID-19 lockdowns and the transition out of them, operational requirements, or amendments required in order to recognize new grant funding arrangements.

A full list of the Quarter 3 budget adjustments are noted below at 'Item 5'. Third Quarter 2021 – 22 Budget Review Adjustments'.

Income and expenditure Statement

Each quarterly report includes a full year rolling forecast with the statement of income and expenditure on the following page providing a full reconciliation between the original budget at the start of the financial year and the forecast to the end of the current financial year.

Income & Expenditure Statement

FAIRFIELD CITY COUNCIL

Budget review for the 9 month period ended 31 March, 2022

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2021-2022								9 month period ended - 31 March 2022			
	Original Budget 2021/2022 \$000's	Approved Changes				2021/2022 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2021/2022 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Council Report \$000's	Sep-2021 QBRs* \$000's	Dec-2021 QBRs* \$000's							
Income from Continuing Operations												
Ordinary Rates	86,421	0		1,000	87,421	0	87,421	65,390	65,642	(252)	-0.4	
Domestic Waste	30,169	0		0	30,169	0	30,169	23,047	22,567	480	2.1	
Drainage Stormwater Levy	1,600	0		0	1,600	0	1,600	1,148	1,197	(49)	-4.1	
User Charges and Fees	22,609	0	0	(1,779)	(803)	(1,500)	18,526	11,660	14,629	(2,969)	-20.3	
Interest & Investment Income	1,669	0		(200)	0	0	1,469	858	961	(103)	-10.7	
Other Revenue	22,641	0		(4,423)	1,152	(250)	19,371	13,277	13,111	166	1.3	
Grant & Contribution - Operations	20,198	466	1,586	(947)	489	(163)	21,628	14,446	13,100	1,346	10.3	
Grant & Contribution - Capital	12,981	17,854	2,530	3,043	1,513	(4,899)	33,021	12,594	35,176	(22,582)	-64.2	
Other Income	425	0		691	1,116	0	1,116	997	1,008	(11)	-1.1	
Total Income from continuing operations	198,714	18,320	4,116	(4,306)	4,042	(6,812)	214,072	143,417	167,391	(23,963)	-14.3	
Expenses from Continuing Operations												
Employee Costs	82,016	0		(2,746)	(30)	(1,316)	77,923	56,420	58,959	2,539	4.3	
Debt Servicing Costs	250	0		(120)	0	0	130	75	62	(13)	-21.0	
Materials & Contracts	29,465	1,178	1,586	(2,167)	(59)	(2,322)	27,681	14,855	21,646	6,791	31.4	
Depreciation, Amortisation & Impairment	39,774	0		0	(1,900)	(1,250)	36,624	26,558	27,811	1,253	4.5	
Other Expenses	34,224	146	310	(47)	0	(350)	34,283	25,597	26,645	1,048	3.9	
Total Expenses from continuing operations	185,729	1,323	1,896	(5,080)	(1,989)	(5,238)	176,641	123,505	135,123	11,618	8.6	
Operating Surplus/(Deficit)	12,985	16,996	2,220	774	6,031	(1,574)	37,431	19,912	32,268	(12,345)		
Less: Grant & Contribution - Capital	12,981	17,854	2,530	3,043	1,513	(4,899)	33,021	12,594	35,176	(22,582)		
Net Operating Surplus/(Deficit) before capital income	4	(858)	(310)	(2,270)	4,518	3,325	4,410	7,318	(2,908)	10,237		

*Quarterly Budget Review Statement

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of March 2022 of \$33.963m
- II. Forecast 2021/2022 budget to the end of the current financial year is \$98.283m and is inclusive of 2020/21 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 9 month period ended 31 March, 2022

	Full Financial Year 2021-2022								9 month period ended 31 March 2022		
	Original Budget Year 2021/2022 \$000's	Approved Changes				2021/2022 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2021/2022 \$000's	Ytd Actual 2021/2022 \$000's	Ytd Budget 2021/2022 \$000's	Variance 2021/2022 \$000's
		Carry Forwards \$000's	Council Report \$000's	Sep-2021 QBRs* \$000's	Dec-2021 QBRs* \$000's						
Capital Funding											
Rates & Other Untied Funding	35,275	5,504	2,280	(14,148)	368	29,279	2,654	31,933	18,771	22,837	4,066
Capital Grants & Contributions:											
- Capital Grants	7,481	17,854	2,530	3,043	1,513	32,420	(4,899)	27,521	8,378	31,021	22,643
- Capital Contributions	5,500					5,500	0	5,500	0	0	0
Reserves:											
- Transfers S7.11 & S7.12	386	8,614	1,033		(50)	9,984	2,120	12,104	4,245	9,977	5,731
- Transfers Stormwater Levy	3,200	1,017				4,217	0	4,217	120	512	393
- Transfers Town Centres	0	191				191	0	191	104	211	107
- Transfers Other reserves	7,994	4,290			(971)	11,313	0	11,313	1,483	9,835	8,352
- Transfers Grants	0	3,897				3,897	0	3,897	86	3,897	3,810
Receipts from Sale of Assets:											
- Plant & Equipment	685					685	0	685	515	514	(1)
- Land & Buildings	0					0	0	0	0	0	0
New Loans:											
	0			921		921	0	921	261	921	660
Total Capital Funding	60,522	41,367	5,843	(10,184)	861	98,408	(125)	98,283	33,963	79,725	45,762
Capital Expenditure											
Asset Purchases	5,133	4,468	2,033	(469)	(253)	10,912	2	10,914	3,167	8,989	5,822
WIP - Infrastructure Assets	54,436	36,899	3,810	(9,714)	1,113	86,543	(127)	86,416	30,082	70,024	39,942
Loans - Principal Repayments	953					953	0	953	715	712	(2)
Total Capital Expenditure	60,522	41,367	5,843	(10,184)	861	98,408	(125)	98,283	33,963	79,725	45,762

*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 (\$42.690m) that were still in progress at 2020/21 year-end, of which some were substantially complete but could not be closed because final creditor's invoices had not yet been received by year-end and some projects were cancelled, whilst others were delivered below budget. The total carry forward projects amount of \$42.690m are comprised of \$41.367m of capital and \$1.323m of non-capital projects.

Detailed listings of all carry forward projects were appended to Outcomes Supplementary Report 93 dated 28 September 2021 titled "Quarterly Report for April to June 2021 Outlining Progression on the 2020-2021 Operational Plan and 2017/18 – 2020/21 Delivery Program".

The table also includes \$0.125m (net) recommended capital expenditure increases this quarter for Council resolution. As noted above, these changes are detailed in 'Item 5. Third Quarter 2021 – 22 Budget Review Adjustments' as 'Capital Expenses' within "Adjustments to be adopted by Council".

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 period.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 31 March, 2022

	Projected Balances as at 31 March, 2022									YTD Actual 31 March 2021 \$000's
	Original Forecast To Jun 2022 \$000's	Approved Changes					2021/2022 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2021/2022 \$000's	
		Carry Forwards \$000's	Council Report \$000's	Sep-2021 QBRs* \$000's	Dec-2021 QBRs* \$000's	Mar-2022 QBRs* \$000's				
Unrestricted										
Unrestricted Cash and Investments	17,431	(1,854)	(380)	7,381	7,101		29,679	2,995	32,674	23,468
Total Unrestricted	17,431	(1,854)	(380)	7,381	7,101	0	29,679	2,995	32,674	23,468
Externally Restricted										
Grants	7,780	(4,367)		0	3		3,415	356	3,771	6,965
Domestic Waste	58,456	(3,121)		0	0		55,335	92	55,427	55,730
Section 7.11 & Section 7.12	30,141	(8,636)	(3,163)	0	(0)		18,341	0	18,341	30,736
Stormwater Levy	1,236	(1,164)		2,047	(90)		2,029	0	2,029	4,242
Special Rate Variation Reserve	7,384	(756)		637	(578)		6,687	19	6,705	10,427
Other Contributions	1,346	(10)		0	(81)		1,256	0	1,256	737
Total Externally Restricted	106,343	(18,054)	(3,163)	2,684	(747)	0	87,063	466	87,529	108,837
Internally Restricted										
Internally Restricted	8,355	(654)		214	5,401		13,316	0	13,316	22,417
Total Internally Restricted	8,355	(654)	0	214	5,401	0	13,316	0	13,316	22,417
Total Restricted	114,699	(18,708)	(3,163)	2,897	4,654	0	100,379	466	100,845	131,255
Total Cash & Investments	132,130	(20,562)	(3,543)	10,278	11,755	0	130,058	3,461	133,519	154,723
Available Cash & Investments	25,786	(2,508)	(380)	7,595	12,502	0	42,995	2,995	45,990	45,885

*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

Note:

The year to date actual 31 March 2022 figures reflect the cash position at that date. The forecast year-end result includes, amongst other things, projects not completed at year-ended 2020/21 and project changes recognised as at March 2022. Reasons for projects being incomplete are addressed throughout the body of this report.

The first column in the previous table indicates Council's original forecast unrestricted cash position was \$17.431m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$60.522m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects of \$42.690m (\$41.367m capital and \$1.323m non-capital), plus all changes approved by Council and proposed changes this quarter, has resulted in the revised unrestricted cash forecast as at 30 June 2022 of \$32.674m. This forecast was prepared on the basis that all projects would be delivered on time and there would be no carry forward projects as at 30 June 2022, which historically, is not the case.

Council believes that this is a prudent financial position and that it has reasonably anticipated the impacts of COVID-19 on cash reserves based on information currently available. However, Council will continue to monitor income and expenditure, and review the timing of its capital works in order to prioritise those works that will be completed by 30 June 2022, and ensure that works are performed within Council's funding limits.

Item 5. Third Quarter 2021 – 22 Budget Review Adjustments

Quarter 3 Adjustments: To be adopted by Council

PROJECT AND MAJOR PROGRAMS BUDGET ADJUSTMENTS								
Type	Project ID.	Project Name and Description	Current Budget	Budget Adjustment (\$)	New Project Budget	Funding Type	Project Adjustment	Report Comments
Non-Capital	MPFMP2221	Flood detention basin upgrade, Bosnjak Park Upstream - Investigation and Design Year 1 of a 4 year program	\$20,000	(\$6,667)	\$13,333	General Fund	Change	It is proposed to reallocate \$6,667 from General funds to MPFMP2210 (Flood Detention Basin Upgrade, Emerson Reserve) to commence detention basin upgrade works.
Non-Capital	MPFMP2210	Flood Detention Basin Upgrade, Emerson Reserve – Investigation and Design	\$20,000	\$6,667	\$26,667	General Fund	Change	Budget to be increased by \$6,667 from General funds which is being reallocated from MPFMP2221 (Flood Detention Basin Upgrade, Bosnjak Park Upstream).
Non-Capital	MPDIAP2202	Disability Inclusion Plan – Inclusion Enhancements	\$65,000	(\$30,000)	\$35,000	General Fund	Change	It is proposed to reallocate \$15,000 from General funds to MPBAR2220 (Bonnyrigg Youth Centre) and \$15,000 from General funds to MPVCBU2208 (Fairfield City Museum and Gallery) to support for further access improvements at these locations.
Capital	MPBAR2220	Building and Facility Asset Renewal - Bonnyrigg Youth Centre Renewal	\$90,000	\$15,000	\$105,000	General Fund	Change	Budget to be increased by \$15,000 from General funds reallocated from MPDIAP2202 (Disability Inclusion Plan - Inclusion Enhancements) to address accessibility.
Capital	MPVCBU2208	Building and Facility Asset Renewal - Fairfield City Museum and Gallery – Stage 2	\$260,000	\$15,000	\$275,000	General Fund	Change	Budget to be increased by \$15,000 from General funds reallocated from MPDIAP2202 (Disability Inclusion Plan - Inclusion Enhancements) to address accessibility.
Non-Capital	MPCI2201	Community and Infrastructure Priorities - Youth Mentoring	\$50,000	(\$15,000)	\$35,000	Service Statement Budget	Change	Due to COVID-19 the workshops planned for the First Nation young people and young has been cancelled and therefore it is proposed to return \$15,000 from General Funds..
Capital	IN22952	Printing Services - Equipment Purchase a wire binding machine for printing services.	\$ -	\$2,000	\$2,000	General Fund	Change	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to purchase a wire-binding machine continue this printing service.
Capital	SP20560-1	Fairfield Showground Redevelopment – Stage 2 - Indoor Multicultural and Sports Centre.	\$477,723.00	\$150,000	\$627,723	General Fund	Change	This project required a complex detailed design, which has been finalised. The design has identified a budget shortfall and it is proposed to increase the budget by \$150,000 from General funds, which is required in order for the project to progress.
Capital	IN20337	Sustainable Resource Centre Expansion – Stage 2.	\$228,444	\$30,000	\$258,444	General Fund	Change	Due to additional EPA report requirements, it is proposed to increase the budget by \$30,000 from General funds.
Capital	IN21418	Canley Vale Road Corridor Lighting - Design	\$95,901	(\$31,750)	\$64,151	Section 7.11	Change	Design work for this project has been completed. It is proposing to reallocate the remaining budget of \$31,750 from Section 7.11 to project IN22418 (Canley Vale Road Lighting Corridor) - Construction.
Capital	IN22418	Canley Vale Road Corridor Lighting Year 4 of a 4 year project	\$375,477	\$31,750	\$407,227	Section 7.11	Change	Budget to be increased by \$31,750 from Section 7.11 funds which is being reallocated from IN21418 (Canley Vale Road Lighting Corridor).
Capital	MPTFR2201	Traffic Facilities Renewal - Bonnyrigg Avenue	\$486,000	(\$100,000)	\$386,000	General Fund	Change	This project has been completed, however it is proposed to return \$100,000 to General Funds due to a budget surplus.

PROJECT AND MAJOR PROGRAMS BUDGET ADJUSTMENTS								
Type	Project ID.	Project Name and Description	Current Budget	Budget Adjustment (\$)	New Project Budget	Funding Type	Project Adjustment	Report Comments
Capital	MPTFR2202	Traffic Facilities Renewal - Brown Road	\$40,000	\$100,000	\$140,000	General Fund	Change	Due to an increase in the scope of works to include asphalt resurfacing required around the intersection, it is proposed to increase the budget by \$100,000 from General funds.
Capital	MPTFR2207	Traffic Facilities Renewal - Canley Vale Road	\$25,000	\$3,000	\$28,000	General Fund	Change	This project required a complex detailed design, which has been finalised. The design has identified a budget shortfall and it is proposed to increase the budget by \$3,000 from General funds, which is required in order for the project to progress.
Capital	MPBAR2219	Building and Facility Asset Renewal - New Fairfield Library - Stage 2	\$100,000	\$100,000	\$200,000	General Fund	Change	This project required a complex detailed design, which has been finalised. The design has identified a budget shortfall and it is proposed to increase the budget by \$100,000 from General funds, which is required in order for the project to progress.
Capital	MPRBR2203	Road Bridge Renewal - Widemere Road Bridge over Sydney Water Pipe Line	\$50,000	(\$10,000)	\$40,000	General Fund	Change	Procurement has been completed however, it is proposed to decrease the budget by \$10,000 and return to General funds as finalisation of scope of works has identified a budget surplus.
Capital	IN22698	Dutton Plaza Air-Conditioning Roof Cover - Construction	\$30,000	(\$30,000)	\$ -	General Fund	Discontinue	Request for Quotation responses were higher than anticipated for the required outcome and has exceeded the available budget. It is proposed to discontinue this project while council investigates alternatives and return the \$30,000 from General funds, which may be considered in a future operational plan.
Capital	MPTFR2204	Traffic Facilities Renewal - Wilson Road	\$3,000	(\$3,000)	\$ -	General Fund	Discontinue	It is proposed to discontinue this project as it is no longer required due to urgent repair works, which was completed through maintenance.
Capital	MPRBR2205	Road Bridge Renewal - Railway Street Bridge	\$10,000	\$7,923	\$17,923	Contribution	Change	It is proposed that the budget be increased by \$7,923, which will be funded by Cumberland City Council to encourage procurement efficiencies and savings.
Capital	MPFRP2267	Footpath Renewal - Kenyon Street	\$29,100	(\$29,100)	\$ -	General Fund	Discontinue	Works at this site is to be completed under an associated project (IN22720 - Kenyon Street - Public Domain Upgrade) for procurement efficiencies. Therefore, it is proposed to discontinue this project and reallocate \$29,100 from General funds into IN22720.
Capital	IN22720	Community Business Hub Public Domain Upgrade - Barbara Street/Kenyon	\$ -	\$29,100	\$29,100	General Fund	Change	Budget to be increased by \$29,100 from General funds which is being reallocated from MPFRP2267 (Kenyon Street).
Capital	MPRBR2206	Road Bridge Renewal - Broughton Street Bridge	\$15,000	(\$5,000)	\$10,000	General Fund	Change	It is proposed to decrease the budget by \$5,000 and return to General Funds as finalisation of scope of works has identified a budget surplus.
Capital	IN21753	Ascot Street Park	\$41,393	\$5,000	\$46,393	General Fund	Change	It is proposed to increase the scope to include installation of a boom gate to secure the park. Therefore, it is proposed to increase the budget by \$5,000 from General funds to cover the additional works.
Capital	MPEAF2201	Emergency Asset Failure	\$250,000	\$71,000	\$321,000	General Fund	Change	It is proposed to increase the budget by \$71,000 from General funds to address urgent emergency asset repairs including six projects, which addressed stormwater asset failures and roof sheeting replacement
Capital	MPBSR2202	Bus Shelter Renewal - Cabramatta Road West	\$15,000	(\$15,000)	\$ -	General Fund	Discontinue	It is proposed to discontinue this project as the current design can no longer be manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan. Therefore, it is proposed to return \$15,000 to General funds.

PROJECT AND MAJOR PROGRAMS BUDGET ADJUSTMENTS								
Type	Project ID.	Project Name and Description	Current Budget	Budget Adjustment (\$)	New Project Budget	Funding Type	Project Adjustment	Report Comments
Capital	MPBSR2204	Bus Shelter Renewal - Cunninghame Street	\$15,000	(\$15,000)	\$ -	General Fund	Discontinue	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan. Therefore, it is proposed to return \$15,000 to General funds.
Capital	MPBSR2206	Bus Shelter Renewal - Sackville Street	\$15,000	(\$15,000)	\$ -	General Fund	Discontinue	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan. Therefore, it is proposed to return \$15,000 to General funds.
Capital	MPRBR2202	Road Bridge Renewal - Railway Street over Sydney Water Pipe Lines	\$20,000	\$15,000	\$35,000	General Fund	Change	This project required a complex detailed design, which has been finalised. The design has identified a budget shortfall and it is proposed to increase the budget by \$15,000 from General funds, which is required in order for the project to progress.
Capital	MPBSR2205	Bus Shelter Renewal - Mitchell Street	\$15,000	(\$15,000)	\$ -	General Fund	Discontinue	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan. Therefore, it is proposed to return \$15,000 to General funds.
Capital	MPBSR2207	Bus Shelter Renewal - Polding Street	\$15,000	(\$15,000)	\$ -	General Fund	Discontinue	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan. Therefore, it is proposed to return \$15,000 to General funds.
Capital	MPBSR2203	Bus Shelter Renewal - Prairievale Road	\$15,000	(\$15,000)	\$ -	General Fund	Discontinue	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new design for bus shelters is to be developed and will be considered as part the development of a future Operational Plan. Therefore, it is proposed to return \$15,000 to General funds.
Capital	MPSFR2207	Street Furniture Renewal - Spencer Street	\$30,000	(\$30,000)	\$ -	General Fund	Discontinue	It is proposed to discontinue this project as the current design can no longer manufactured due to supply issues. A new umbrella will need to be identified and will be considered as part the development of a future Operational Plan. Therefore, it is proposed to return \$30,000 to General funds.
Capital	MPRBR2207	Road Bridge Renewal - Kay Street Bridge	\$40,000	\$25,822	\$65,822	Contribution	Change	It is proposed that the budget be increased by \$25,822, which will be funded by Cumberland City Council to encourage procurement efficiencies and savings.
Capital	MPSRVCBU2105	Building and Facility Asset Renewal - Fairfield Showground - Awning and Car Park Structure/roof - Stage 1 Year 1 of a 2 year program	\$96,001	(\$92,001)	\$4,000	SRV Reserve	Change	This is a multi-year project with design works completed. It is proposed to reallocate the remaining budget of \$92,001 from SRV Funds to project MPSRVCBU2205 (Fairfield Showground - Awning and Car Park Renewal) - Construction
Capital	MPVCBU2205	Building and Facility Asset Renewal - Fairfield Showground – Car Park Renewal	\$925,000	\$92,001	\$1,017,001	SRV Reserve	Change	Project budget to be increased by \$92,001 from SRV, which is being reallocated from MPSRVCBU2105 (Fairfield Showground).
Capital	MPVRKG2202	Kerb and Gutter Renewal - Waterhouse Street	\$18,500.	(\$18,500)	\$ -	SRV Reserve	Discontinue	It is proposed to discontinue this project as work at this site is no longer required. Therefore, it is proposed to return \$18,500 to SRV Reserve.

PROJECT AND MAJOR PROGRAMS BUDGET ADJUSTMENTS								
Type	Project ID.	Project Name and Description	Current Budget	Budget Adjustment (\$)	New Project Budget	Funding Type	Project Adjustment	Report Comments
Non-Capital	IN22498	Spring Clean-Up Drop Off	\$100,000	(\$91,979)	\$8,021	Waste Reserve	Change	It is proposed to discontinue this project as the event was cancelled due to COVID-19 impacts. Therefore, it is proposed to return \$91,979 to the Waste Reserve.
Non-Capital	IN20621-8	Transport Study / Strategy	\$95,049	(\$95,049)	\$ -	Grant	Change	Project completed with the final Transport Study prepared. It is proposed to reduce the budget by \$95,049 from Grant funds as it has been expended.
Capital	MPBWR2106	Upgrading the Recycling Drop Off Centre – Construction Stage 2	\$728,282	(\$350,000)	\$378,282	Grant	Change	It is proposed that the budget be reduced by \$350,000 from Grant, which was inadvertently included as the grant funding was already received in previous financial year.
Total Adjustments				(\$328,783)				

SERVICE BUDGET ADJUSTMENTS

Type	Project ID.	Project Name and Description	Current Budget	Budget Adjustment (\$)	New Budget	Funding Type	Project Adjustment	Report Comments
Non-Capital	SSSPCD2205	Gyms in Parks Education Program	\$ 10,000	(\$3,608)	\$6,392	General Fund	Change	It is proposed to decrease the budget by \$3,608 from General funds due to the impact of COVID-19 Public Health Order restrictions.
Non-Capital	SSPSS2202	Leasing/Licensing of Council Property	\$ -	\$197,467	\$197,467	General Fund	Change	It is proposed to increase the service budget by \$197,467 from General funds to expand the property management team by two in order to meet facility and operation requirements of Dutton Plaza as well as due to an increase in the property portfolio.
Non-Capital	SSPSS2203	Car Park – Income	(\$3,139,000)	\$250,000	(\$2,889,000)	General Fund	Change	A review was undertaken as part of the quarterly budget review, which identified a decrease to the projected revenue due to COVID impacts. Therefore, it is proposed to adjust budget by \$250,000 in the 2021-2022 Operational Plan Budget.
Non-Capital	SSLC2201	Leisure Centres – Income	(\$7,191,000)	\$1,500,000	(\$5,691,000)	General Fund	Change	A review was undertaken as part of the quarterly budget review, which identified a decrease to the projected revenue due to COVID impacts. Therefore, it is proposed to adjust budget by \$1,500,000 in the 2021-2022 Operational Plan Budget.
Non-Capital	SSFS2202	Annual Budget Management – Aged Debt	N/A	\$29,892	N/A	General Fund	Change	It is proposed to write off low value debts by \$29,892 from General funds due the unlikelihood of collection and age of debt.
Non-Capital	SSFS2202	Annual Budget Management – Absconding Debtor	N/A	\$0	N/A	General Fund	Change	It is proposed to write off debts by \$16,116 from General funds to the provision for doubtful debts due debtors no longer contactable.
Non-Capital	SSFS2202	Annual Budget Management – Employee Cost, Material and Contract, Fuel and Depreciation	\$132,811,000	(\$4,850,000)	\$127,961,000	General Fund	Change	A review was undertaken as part of the quarterly budget review, which identified permanent timing differences that resulted in a variance to the expected budget position. Therefore, it is proposed to adjust the operational budget by \$4,850,000 in the 2021-2022 Operational Plan budget.
Non-Capital	SSFS2202	Annual Budget Management – Expenses Fire Brigade	\$2,443,000	(\$350,000)	\$2,093,000	General Fund	Change	NSW Government has announced that they will be subsidising the increase in workers compensation premiums for volunteer RFS personnel. Therefore, it is proposed to adjust budget by \$350,000 in the 2021-2022 Operational Plan Budget.
Capital	SSAMCB03	Roads and Transport Asset Maintenance and Renewal - Roads to Recovery	(\$1,552,343)	\$382,578	(1,169,765)	Grant	Change	It is proposed to decrease the Road to Recovery income by \$382,578 from grant, which was inadvertently included in the 2021-2022 Operational Plan. This adjustment will address the overstate budget and align with the current list of projects detailed in the 2021-2022 Operational Plan.
Total Adjustments				(\$2,843,671)				

PROJECT AND MAJOR PROGRAM ADJUSTMENT ADOPTED AT COUNCIL MEETINGS

Type	Project ID.	Project Name and Description	Current Budget	Budget Adjustment (\$)	New Project Budget	Funding Type	Project Adjustment	Report Comments
Capital	MPOSR2223	Fairfield Park Baseball - Fencing Renewal	\$ -	\$50,000	\$50,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 1) to introduce a new project and accept grant funding of \$50,000 offered by the NSW Government ClubGrant program for the renewal of fencing at the baseball field in Fairfield Park.
Capital	MPOSLA2219	Open Space and Acquisition and Embellishment - Fairfield Heights.	\$ -	\$1,070,000	\$1,070,000	Section 7.11	New – Council Report	It was adopted at the March 2022 Council Meeting, Services Supplementary Report (Item 32) to introduce a new project and allocate a budget of \$1,070,000 from Section 7.11 funds for the purchase of property in Fairfield Heights for future Open Space activities.
Capital	MPOSLA2220	Open Space and Acquisition and Embellishment - Fairfield.	\$ -	\$1,050,000	\$1,050,000	Section 7.11	New – Council Report	It was adopted at the February 2021 Council Meeting, Services Committee (Item 7) to introduce a new project and allocate a budget of \$1,050,000 from Section 7.11 funds for the purchase of property in Fairfield for future Open Space activities.
Capital	IN22720	Community Business Hub Public Domain Upgrade - Barbara Street/Kenyon St/Downey Lane - Design	\$ -	\$325,000	\$325,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Supplementary Report (Item 17) to introduce the first year of project IN720 and accept grant funding of \$325,000 offered by the NSW Department of Planning, Industry and Environment.
Non-Capital	IN22929	Fairfield City Museum and Gallery - Youth Program	\$ -	\$11,565	\$11,565	Grant	New – Council Report	It was adopted at the October 2021 Council Meeting, Services Committee, Item 146, to accept \$11,565 in Grant funding offered by Fairfield ClubGRANTS to develop a pop-up youth and cultural event. The event has since been completed with the "Spinoff: A Safe Space for Dangerous Ideas" event held at the Fairfield City Museum and Gallery, which included live drama performances, digital screenings, and free workshops.
Non-Capital	SP22947	Flying-fox Habitat Restoration Program - Cabramatta Creek Year 1 of a 5 year program	\$ -	\$52,200	\$52,200	Grant	New – Council Report	It was adopted at the January 2022 Extraordinary Council Meeting, Item 1, to introduce a new project and accept \$52,200 in Grant funding for support the Cabramatta Creek flying fox camp.
Non-Capital	IN22950-1	Mobile 2 Preschool - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-2	Bonnyrigg Heights Early Learning Centre - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-3	Fairfield Preschool- Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-4	Tasman Parade Early Learning Centre - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-5	Marlborough Street Preschool - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.

PROJECT AND MAJOR PROGRAM ADJUSTMENT ADOPTED AT COUNCIL MEETINGS

Type	Project ID.	Project Name and Description	Current Budget	Budget Adjustment (\$)	New Project Budget	Funding Type	Project Adjustment	Report Comments
Non-Capital	IN22950-12	Wakeley Early Learning Centre - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-11	St John's Park Early Learning Centre - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-7	Smithfield West Preschool - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-8	Bonnyrigg Early Learning Centre - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-6	Janice Crosio Early Learning Centre - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-9	Cabramatta Early Learning Centre - Aboriginal Education	\$ -	\$ 10,000	\$ 10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-13	Wetherill Park Early Learning Centre - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-14	Bossley Park Preschool - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22950-10	Canley Vale Early Learning Centre - Aboriginal Education	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 4) to introduce a new project and accept grant funding of \$10,000 offered by the NSW Department of Education to support development activities led by an Aboriginal community member.
Non-Capital	IN22953	Heritage Collection - Disaster Preparedness Plan	\$ -	\$8,000	\$8,000	Grant	New – Council Report	It was adopted at the February 2022 Council meeting, Services Committee (Item 3) to introduce a new project and accept grant funding of \$8,000 offered by the National Library of Australia to develop a disaster preparedness plan for Heritage Collections. Staff workshops led by consultant Tegan Anthes were held in March 2022.

PROJECT AND MAJOR PROGRAM ADJUSTMENT ADOPTED AT COUNCIL MEETINGS

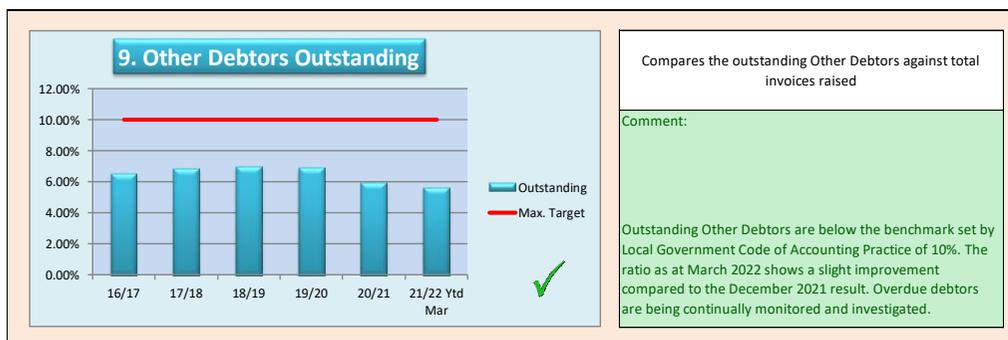
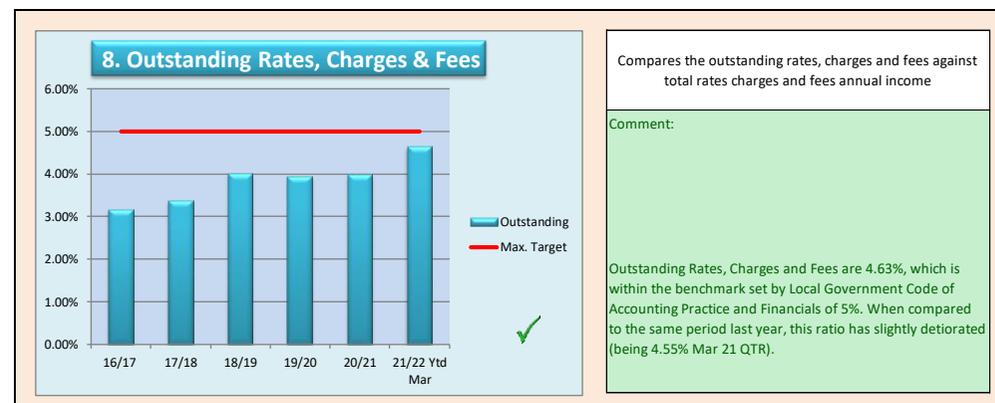
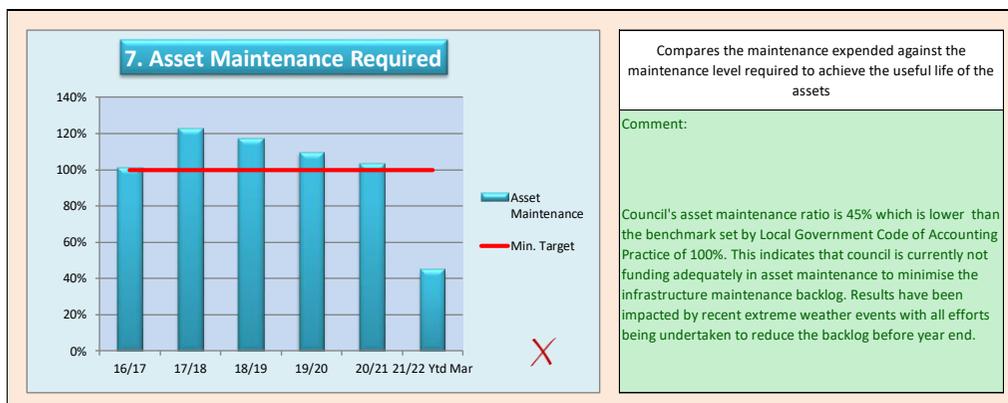
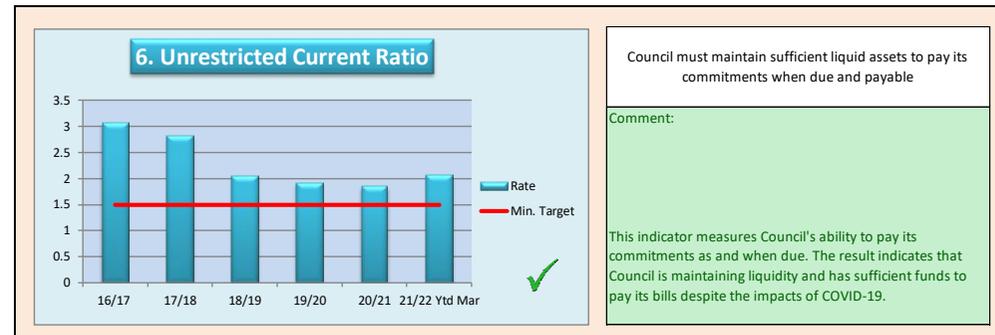
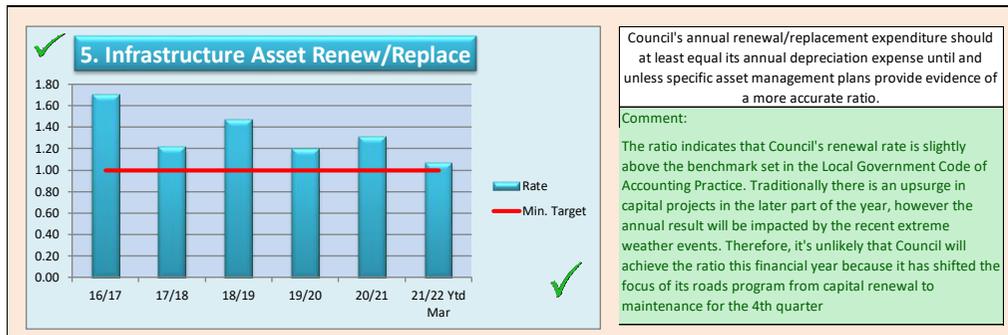
Type	Project ID.	Project Name and Description	Current Budget	Budget Adjustment (\$)	New Project Budget	Funding Type	Project Adjustment	Report Comments
Non-Capital	SSSPCD2211-03	Aged and Disability - Senior's Week.	\$ -	\$4,600	\$4,600	Grant	New – Council Report	It was adopted at the February 2022 Council Meeting, Services Committee (Item 5) to accept grant funding of \$4,600 offered by the NSW Department of Communities and Justice to deliver and event for Senior's Week. The event has since been completed with a free expo held at Fairfield Showground. 600 attendees enjoyed a mixture of face-to-face and video presentations promoting health and wellbeing, information stalls from local service providers, activities and entertainment, with light lunch provided.
Non-Capital	SSME2201-1	Bring it On! Festival	\$ -	\$10,000	\$10,000	Grant	New – Council Report	It was adopted at the March 2022 Council Meeting, Outcomes Committee (Item 11) to accept grant funding of \$10,000 offered by Multicultural NSW for the delivery of the Bring it On! Festival.
Total Adjustments				\$2,711,365				

Item 6. Key Performance Indicators Budget review

Key financial indicators and principles were adopted in the Long Term Financial Plan to ensure Council achieves a sustainable financial position over the next 10 years. This section of the Quarterly Report provides details regarding Council's performance against these targets. As at the end of Quarter 3, all of Council's indicators are on track to be achieved by the end of the financial year, other than for the 'Infrastructure Asset Renew / Replace' and 'Asset Maintenance Required' ratios. Whilst Council has achieved all 'Fit for the Future' financial benchmarks for the past 6 years, it will most likely not achieve the asset renewal and maintenance ratios for the financial year ending 30 June 2022 due to the large number of days lost to wet weather.

Council's capital works program was initially delayed due to the COVID lockdown (26 June 2021 to 11 October 2021) and Fairfield being designated an area of concern under the Public Health Orders. As Council emerged from the lockdown it was anticipated that the delays in the works program could be caught up over the remainder of the year, but sustained periods of wet weather have now made this unachievable. The magnitude and severity of the wet weather events has resulted in the focus of the roads program being shifted from capital renewal works to maintenance for the 4th quarter. Therefore, it is unlikely that Council will achieve these financial benchmarks for the year ending 30 June 2022. But this is an isolated anomaly caused by unprecedented events.





Council is forecasting a moderate operating surplus in 2021-2022, after Q3 adjustments, due to the financial impacts of COVID-19 combined with the cost of local government elections. Whilst Council has historically achieved all 'Fit for the Future' financial benchmarks it will most likely not achieve the 'Infrastructure Asset Renewal/Replacement' and 'Asset Maintenance Required' ratios this financial year due to the combined impacts of the COVID lockdown and the large number of days lost to wet weather.

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 for the quarter ended 31 March 2022, 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.

It is noted that there have not been any purchase orders greater than \$50,000 for the quarter ended 31 March 2022 that do not comply with this policy framework

7 b. Complying contracts with vendors not sourced through tender

The Local Government Act stipulates circumstances where contracts greater than \$250,000 are not required to comply with the legislated tendering requirements (contracts established under Local Government Procurement and Procurement Australia agreements). Council utilises contracts from these sources where appropriate. For transparency, detailed below are those contracts established in this manner (with expenditure exceeding \$250,000) for the 3 months ended 31 March 2022:

SUPPLIER	DESCRIPTION OF SERVICES	TOTAL COST INCLUDING GST	CONTRACT TYPE FOR LGP AND PROCUREMENT AUSTRALIA ONLY INCLUDING IDENTIFYING CONTRACT NO
BUCHER MUNICIPAL PTY LTD	Supply, build and deliver of 24m3 rear loader compactor fitted onto Mercedes Benz low entry cab chassis as per quote 20210027937 dated 05.11.2021. VP274253, NPN04-13-Cab-Chassis & NPN 1.15-2 Specialised Trucks. Plant 555.003 for Waste.	443,774.27	NPN04-13-Cab-Chassis & NPN 1.15-2 Specialised Trucks
BUCHER MUNICIPAL PTY LTD	To include Electric/Hydraulic cab tilt to Mercedes cabin.	4,901.00	NPN04-13-Cab-Chassis & NPN 1.15-2 Specialised Trucks
CITY HINO/IVECO SYDNEY	Supply, build and deliver Hino 300 Series 616 wide crew cab chassis as per Quote CIQQ4674 dated 04.11.2021. Includes body built by AH Peters. (VP273680, NPN04-13-Cab Chassis) Plant 124.003 for Parks & Gardens.	84,769.00	LGP NPN04-13-Cab Chassis
CITY HINO/IVECO SYDNEY	Supply, build and deliver Hino 300 Series 616 wide crew cab chassis as per Quote CIQQ4674 dated 04.11.2021. Includes body built by AH Peters. (VP273680, NPN04-13-Cab Chassis) Plant 294.003 for Parks & Gardens.	84,769.00	LGP NPN04-13-Cab Chassis
CITY HINO/IVECO SYDNEY	Supply, build and deliver Hino 300 Series 616 wide crew cab chassis as per Quote CIQQ4674 dated 04.11.2021. Includes body built by AH Peters. (VP273680, NPN04-13-Cab Chassis) Plant 295.003 for Parks & Gardens.	84,769.00	LGP NPN04-13-Cab Chassis

7 c Other Expenses Budget Review

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

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

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

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 31 March, 2022		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$604,251	Y
Legal Fees	\$436,020	Y