



Our home  
Our City Our future

OPERATIONAL PLAN  
2014-2015  
**WITH SRV**



# QUARTERLY REPORT

## April – June 2015

## THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Local Government Integrated Planning and Reporting (IPR) Framework aim's 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).

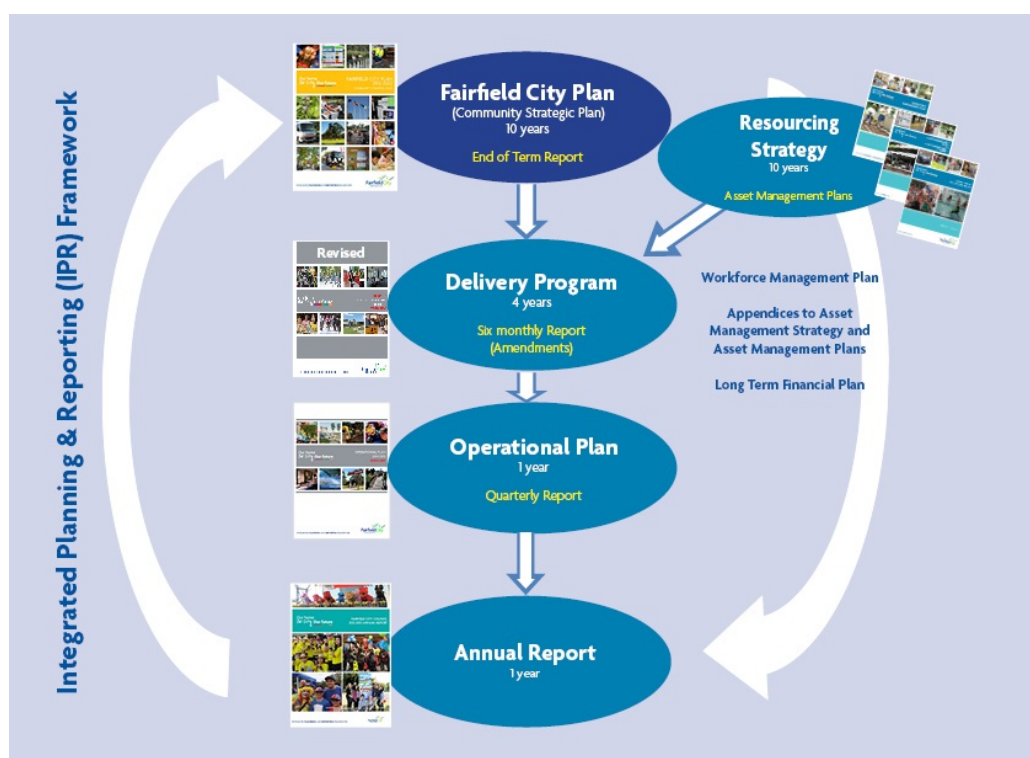


Figure 1: IPR Framework

In order to achieve the integration envisaged by the IPR framework, there is an alignment between the Fairfield City Plan, Resourcing Strategy, Delivery Program and the Operational Plan. This alignment is formed through the five themes identified by the community in the 2012-2022 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 2014-2015 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. Accordingly, the quarterly report focuses on the Operational Plan's implementation for each quarter. This report will be publicly available and will be included in Council's Business Paper.

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## 1. INTRODUCTION TO THE QUARTERLY REPORT

Fairfield City Council's 2014-2015 Operational Plan details the projects, major program and services Council will complete in order to achieve the vision outlined by the community in the Fairfield City Plan 2012-2022. The Quarterly Report outlines the key achievements, and flags any issues, that have occurred during the quarter.

The latter part of this report includes a detailed financial account of Council's financial position for the quarter. All projects within this report are grouped with the theme they relate to. These themes are described below:

### THEME 1: COMMUNITY WELLBEING

Community Wellbeing relates to the quality of life we enjoy when we live, work, play, shop or visit Fairfield City. It's about a good relationship with our neighbours, the opportunities we have to meet our daily needs and achieve our ambitions, our sense of belonging, respect for the things we value, the support that's available when we need it, and the pride we feel in our diverse community and neighbourhoods.

### 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 we use to meet our day to day and future needs. The availability of places and infrastructure in the community enables services to be provided and therefore contributes to our wellbeing. The quality of our places and infrastructure create a first impression for visitors to our City and help shape the care and pride we take in our area.

### THEME 3: ENVIRONMENTAL SUSTAINABILITY

Our local environment and natural resources define our City and contribute to our wellbeing. In turn, our activities impact the quality and viability of many species and limited 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 our built environment. Environmental sustainability is important at the local and global level and for the health and wellbeing of future generations.

### 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 not only provide a range of products and services, they are also important meeting places and often 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.

### THEME 5: GOOD GOVERNANCE AND LEADERSHIP

As a democracy, we want our leaders to listen to us, represent our 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 participates in the development of policies and decisions that affect them. Across all sectors of our community we look for a high standard of ethics, justice and honesty to be reflected in the actions and behaviour of individuals, organisations, businesses and governments.

## 2. QUARTERLY PROGRESS SUMMARY

### Project Status Summary by Quarter

Figure 2 displays the status of the 260 projects, major programs and services for this quarter of the financial year (April – June 2015) which have been identified in the 2014-2015 Operational Plan.

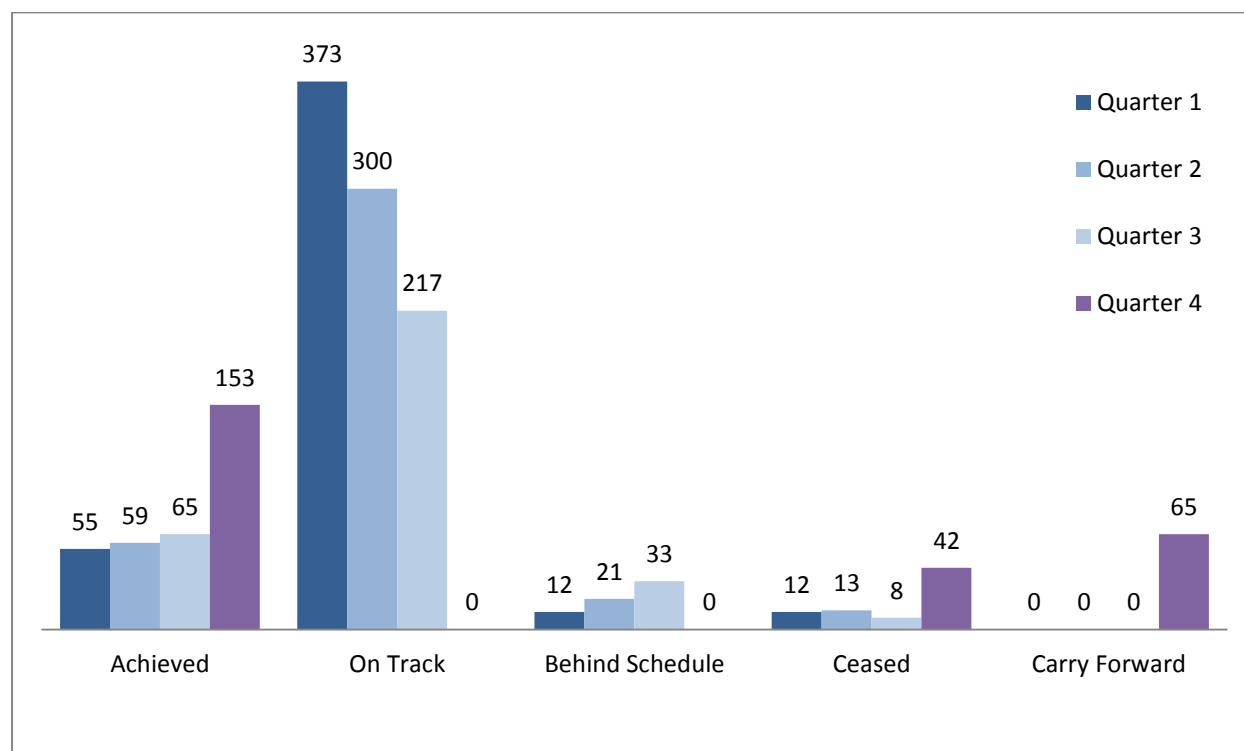


Figure 2: Status of all projects, programs and services during this Quarter (April – June 2015)

The status of Council's projects, major programs and services, to date is:

STATUS	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Achieved	55	59	65	153
On Track	373	300	217	0
Behind Schedule	12	21	33	0
Ceased	12	13	8	42
Carry Forward	0	0	0	65
<b>TOTAL</b>	<b>452</b>	<b>393</b>	<b>323</b>	<b>260</b>
New Projects	8	3	9	0

### 3. EXCEPTION COMMENTS BY THEME – PROJECTS AND PROGRAMS

This Quarterly Report contains the detailed financial report however for the projects component it is reported as an exception report. This means that the report only identifies projects, major programs or services that have been completed, ceased or proposed to be carried forward into 2015-2016 Operational Plan. The following 5 tables separate these items by theme, detail the status and include comments.

THEME 1: COMMUNITY WELLBEING					
No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
CF1417	<b>Fairfield Adventure Playground - Stage 2</b> Commence the construction of the Fairfield Adventure Playground.	Manager City Assets	\$734,637	★	Stage two of the Adventure Park has been completed including the development of the ground work, construction of the 11m climbing net with sky bridge and main structures of the swings. See IN15181.
CF1306	<b>Fairfield Adventure Playground</b> - design and procure major equipment	Manager City Assets	\$212,000	★	The design and procurement of major equipment for the Adventure Park has been completed with the park now in full use.
IN15355	<b>Fairfield Adventure Playground Upgrade</b> Renew the aged infrastructure around the Adventure Park including new seating and landscape works.	Manager City Assets	\$120,000	-	It is proposed this project be ceased and these associated works and remaining funds be incorporated into 2015-2016 Operational Plan IN15181– Adventure Playground.
IN15181	<b>Adventure Playground Fairfield District Park</b> Construct the adventure playground to be located in Fairfield District Park. The park will have more challenging equipment and offer a high adventure experience to a wide variety of age groups.	Manager City Assets	\$350,000	➔	The Adventure Park is in full use however, some minor works are still required such as the shade sail. Budget adjustment of \$193,678 Section 94 funds was allocated during this quarter. This project and remaining funds of \$326,993 (including budget adjustment) has been carried forward into the 2015-2016 Operational Plan.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



**THEME 1: COMMUNITY WELLBEING**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN15308	<b>Circuit Walking Paths in Parks</b>	Manager City Assets	\$100,000	★	The circuit walking path in Stockdale Reserve, Abbotsbury has been completed. Further funding from Section 94A was adopted by Council late in the year for additional works including outdoor gym equipment. These works have been deferred into the 2015-2016 Operational Plan as a stage 2 of this project - refer to ID No. IN16308-1.
MPCTV1501	<b>CCTV New Cameras</b> Fairfield District Park.	Manager Environmental Standards	\$200,000	★	CCTV cameras have been installed in Fairfield District Park.
MPCTV1502	<b>CCTV New Cameras</b> Fairfield City Centre.	Manager Environmental Standards	\$200,000	★	Council has installed CCTV cameras at key locations in the Fairfield CBD.
MPCTV1503	<b>CCTV New Cameras</b> Mobile cameras - various locations.	Manager Environmental Standards	\$200,980	★	A number of mobile CCTV cameras were installed to support Council's Waste Enforcement Group (WEG) at various illegal waste dumping hot spots.
IN14306	<b>Water Park Prairiewood Leisure Centre</b> - Design and Approval.	Manager Major Projects and Planning	\$88,833	★	Concept design and budget for the Water Park has been completed and approved at the March 2015 Council Meeting. The design includes a surf simulator, splash and play and giant multi-directional slides. The remaining funds of \$88,833 have been forwarded into the 2015-2016 Operational Plan - refer to ID No. INSRV1601, for construction works on the Water Park.
CF1322 & IN1413	<b>Interwoven Arts Program in the Fairfield City Centre</b>	Manager Place and Strategy	\$21,166	-	This project was deferred as it aligns with the Fairfield City Centre Plaza – The Crescent (INSRV1603), which is planned for implementation during the 2015-2016 Operational Plan - refer to ID No. IN16013-1.
IN1513	<b>Interwoven Arts Program in the Fairfield City Centre</b>	Manager Place and Strategy	\$15,000	-	This project was deferred as it is aligned to the Fairfield City Centre Upgrade - Smart Street (Railway precinct) (IN1531), which is planned for implementation during the 2015-2016 Operational Plan - refer to ID No. IN16013.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 1: COMMUNITY WELLBEING**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPSCD1501	<b>Social and Cultural Development</b> Implement actions from key strategic plans.	Manager Social Development	Service Statement Budget	★	111 Strategies from Councils key strategic plans such as Cultural Plan, Disability Action Plan, Strategy on Ageing, Community Safety and Crime Prevention Plan, and Gambling Action Plan were implemented during this reporting period.
MPSCD1502	<b>Social and Cultural Development</b> Advisory Committees - convene meetings and report to Council.	Manager Social Development	Service Statement Budget	★	Council held 33 Advisory Committee meetings that engaged and provided advice on Council programs or issues affecting the community such as funding cuts concerns for community groups, changes to Citizenship Legislation and preparing for the Bring It On! Festival.
MPSCD1503	<b>Social and Cultural Development</b> Health Partnership with South West Sydney Local Health District.	Manager Social Development	Service Statement Budget	★	In partnership, NSW Health and Council distributed translated flyers in multiple languages about the new Smoking Legislation at the Cabramatta, Canley Heights and Fairfield Town Centres to better prepare the community and local business for the new legislation.
MPSCD1504	<b>Social and Cultural Development</b> Liquor Licence / Gambling Applications.	Manager Social Development	Service Statement Budget	★	There were 7 applications for liquor licenses or transfers of existing licenses submitted to the NSW Office of Liquor, Gaming and Racing during the reporting period. Some applications are seeking a reduction in the length of trading hours in response to the new fees introduced by the State Government.
MPSCD1505	<b>Social and Cultural Development</b> Grant Program.	Manager Social Development	Service Statement Budget	★	There have been 11 organisations approved for funding through the Social Change Through Creativity Grants Program from a total funding of \$44,000. Council provides support to organisations to improve social outcomes using creative processes.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



**THEME 1: COMMUNITY WELLBEING**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPSCD1506	<b>Social and Cultural Development</b> Grant Funded Programs.	Manager Social Development	Service Statement Budget	★	An audit of this program was undertaken in March by the funding body. Interagencies have been held in each Local Government Area covered by the project. Increases in participants in Families Together programs have been emphasised during the audit process. Letters have been sent from Council to relevant government ministers.
MPSCD1507	<b>Social and Cultural Development</b> Convene Interagencies.	Manager Social Development	Service Statement Budget	★	Community Meetings for seniors, youth, multicultural, family support and disabilities continue to meet regularly. These meetings focus on various topics such as the changes to grant funding for local community groups and the introduction of the National Disability Insurance Scheme, which will have an effect on community and accessibility to some services.
MPSCD1508	<b>Social and Cultural Development</b> Bring It On Festival.	Manager Social Development	Service Statement Budget	★	The Bring it On Festival was held at the Fairfield Showground attracting approximately 10,000 community members. Free entertainment, information stalls and activities for young people. Entertainment included acts from X Factor winner Marlisa and dance crew The Pioneers, along with local groups such as Team 9Lives, Invincible Worldwide, With Confidence and other local acts. As part of the planning stage, Council accepted 135 volunteers out of the 317 applications to assist in preparing and managing the festival.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 1: COMMUNITY WELLBEING**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPSCD1509	<b>Social and Cultural Development</b> Significant Days and Weeks.	Manager Social Development	Service Statement Budget	★	Refugee week was held in June with events held across Fairfield. Events held with support from Council included a photography exhibition, stories celebrating successes of local refugees, an expo and two film screenings. Council also held a screening of the film 'Girl Rising' in partnership with Immigrant Women's Health.
IN15285	<b>Time Line Wall</b> Develop concept and design for Time Line Wall at Fairfield City Centre Park, which captures and reflects the growth and development of the City and its people over the years.	Manager Cultural Development	\$10,000	★	An artist for the Time Line Wall at Fairfield City Centre has been recruited and concept designs have been developed and approved. The remaining funds of \$2,500 to be carried forward into the 2015-2016 Operational Plan - refer to ID No. IN16285
GF15Q101	<b>Library Furniture Upgrades</b> Additional shelving and study desks to be installed at Cabramatta and Bonnyrigg Library's.	Manager Library Services	Service Statement Budget	★	Upgrades to the Libraries include additional seating, shelving, study desks, lounge spaces and benches that are Wi-Fi friendly.
CF1346	<b>Bossley Park Preschool Construction</b>	Manager Children and Family Services	\$549,855	-	The approval of the Development Application has delayed this project. It has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16360.
R130201	<b>Fairfield Early Learning Centre Extension</b>	Manager Children and Family Services	\$121,900	➔	This project was delayed due to changes in the scope of work to address planning requirements. The project and remaining funds of \$62,666 have been carried forward into the 2015-2016 Operational Plan.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
CF1307	<b>Joe Broad Sportsground Upgrade</b> Upgrade of the amenities building at the Joe Broad Sportsground.	Manager City Assets	\$200,000	-	To minimise disruption to the hirers of the amenities building, upgrades will be undertaken in the winter months of 2015. This project has been deferred to the 2015-2016 Operational Plan - refer to ID No. IN16361.
CF1414	<b>Upgrade of Rosford Reserve Athletics field</b> Upgrade the Rosford Reserve Athletics Field with additional equipment and landscaping.	Manager City Assets	\$33,000	★	Upgrade works completed at Rosford Reserve athletics track include: lengthening of the run-up, replacement of the rubber surface, removal of contaminated material from the sand pit and replacement of the sand.
CF1416	<b>Various Open Space Capital Improvements</b> Improvements to be implemented in Knight and Avery Parks during 2014/15.	Manager City Assets	\$235,605	-	New designs are required to reduce costs before the park improvements can be completed. The project has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16362, with a total budget of \$30,000 and the remaining funds to be returned back to general.
IN14290	<b>Sale of 171 Cowpasture Road, Wetherill Park</b> The sale of surplus industrial vacant land at 171 Cowpasture Road, Wetherill Park.	Manager City Assets	\$38,000	➔	This project is delayed due to further site analysis prior to the lodgement of the Development Application. It is proposed that this project and the remaining funds of \$37,734 be carried forward into the 2015-2016 Operational Plan.
IN15293	<b>Subdivision of 45-49 Diamond Crescent, Bonnyrigg</b> The residential subdivision of 45-49 Diamond Crescent, Bonnyrigg into potentially 45 properties for resale.	Manager City Assets	\$3,400,000	➔	A total of 95% of lots in the first stage release have been sold off the plan with civil construction works still to be completed. Works were delayed due to uncontrolled rubbish found buried at the site. This project and remaining funds \$2,178,103 have been carried forward into the 2015-2016 Operational Plan.
IN15173	<b>Street Tree Planting</b> This program will provide new street trees and replacement planting to maintain the green streetscapes of Fairfield City.	Manager City Assets	\$20,000	★	New trees have been planted with Council planting 190 new trees along Cowpasture Road and Elizabeth Drive, Bonnyrigg Heights.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN15282	<b>Flying Fox and Play Equipment Bonnyrigg Town Centre Park</b> Provide a flying fox and play equipment at Bonnyrigg Town Centre Park suitable for ages 8 to 14. Proposed equipment includes a double flying fox, small climbing wall, soft fall and slide.	Manager City Assets	\$392,434	★	The flying fox and play equipment at the Bonnyrigg Town Centre Park is open for the public to use. Additional Section 94 funding of \$1,085 was received for the lighting of the basketball courts. The remaining funds of \$15,270 (including additional fund) have been carried forward into the 2015-2016 Operational Plan – refer ID No. IN16282.
MPAMS1501	<b>Asset Management Strategy</b> Update all financial and asset condition tables with current information and ensure that it is consistent with Long Term Financial Plan (LTFP).	Manager City Assets	Service Statement Budget	★	The asset condition tables have been updated to be consistent with the Long Term Financial Plan.
MPAMS1502	<b>Asset Management Strategy</b> Update Asset Plans with New Assets.	Manager City Assets	Service Statement Budget	★	Asset Plans have been updated to include new assets developed.
MPAMS1503	<b>Asset Management Strategy</b> Community Engagement Strategy for Asset Management.	Manager City Assets	Service Statement Budget	➔	Council has completed the preparation of material for the Community Engagement Strategy however, due to competing priorities this project has been delayed and proposed to be carried forward into the 2015-2016 Operational Plan.
MPAMS1504	<b>Asset Management Strategy</b> Develop New Asset Management Plans (AMP's).	Manager City Assets	Service Statement Budget	-	To be reviewed as part of the updated Asset Management Plan in 2015-2016 Operational Plan - refer MPAMS1608.
MPAMS1505	<b>Asset Management Strategy</b> Develop New Asset Management Plan - Information Technology	Manager Information Technology	Service Statement Budget	➔	Work has commenced on the development of an IT Asset Strategy however it is proposed that this project be carried forward into the 2015-2016 Operational Plan.
MPAMS1506	<b>Asset Management Strategy</b> Asset Capitalisation Policy.	CFO/Group Manager Integrated Planning and Reporting	Service Statement Budget	★	The work has been completed with the adoption of the Asset Capitalisation policy and procedures.
MPAMS1507	<b>Asset Management Strategy</b> Asset Lifecycle - Management – Decommission.	Manager City Assets	Service Statement Budget	★	Council continues to maintain its assets to a satisfactory condition and no decommission was implemented during this reporting period.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPAMS1508	<b>Asset Management Strategy</b> Asset Lifecycle Management - Renewal and Upgrade Planning.	Manager City Assets	Service Statement Budget	★	Council identified and programmed all assets rated between 4 and 5 for renewal and upgrade planning.
MPAMS1509	<b>Asset Management Strategy</b> Asset Mapping.	Manager City Assets	Service Statement Budget	★	All assets on Councils register have been added into the mapping system.
MPEAF1501	<b>Emergency Asset Failure</b> This program is intended for unplanned renewal of all built assets classes that may arise throughout the year.	Manager City Assets	\$582,910	★	Projects completed include the repair of the Endeavour Sportsground car parks and internal roads, removal of contaminated materials at Liverpool Street and work to restore Smithfield RSL retaining wall which collapsed in a storm.
MPOPLA1501	<b>Open Space Land Acquisition and Embellishment</b> This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (section 94 funds).	Manager City Assets	\$4,000,000	★	Council was unable to secure additional open space during the reporting period but this is an ongoing program that will continue in the 2015-2016 Operational Plan.
MPSRVCBU1501	<b>SRV Community Building Upgrades</b> Designs for the renewal of community centres, halls and other buildings currently owned by Council to make them more accessible and updated for wider use by the community.	Manager City Assets	\$170,000	➔	The community buildings to be upgraded have been identified but due to competing priorities the design work has not been completed. This project and remaining funds of \$170,000 have been carried forward into the 2015-2016 Operational Plan.
MPSRVFPC1501	<b>SRV Footpath Connections</b> A 3 year \$100,000 path connections program in Smithfield/Wetherill Park, Canley Heights and connecting car parks.	Manager City Assets	\$100,000	➔	Work has commenced and will be completed by August 2015. It is proposed that this project and remaining funds \$6,375 be carried forward into the 2015-2016 Operational Plan.
MPSRVLPF1501	<b>SRV Open Space Upgrades</b> Adams Park Canley Vale (corner of Sackville Street and Canley Vale Road).	Manager City Assets	\$34,000	★	Works completed which includes the installation of banner pole and associated landscaping and gardens.
MPSRVLPF1502	<b>SRV Open Space Upgrades</b> David Carty Reserve, Fairfield East (corner of Fairfield Street and The Horsley Drive).	Manager City Assets	\$35,000	-	This project has been designed but requires further approvals prior to construction. This project has been deferred into the 2015-2016 Operational Plan – refer to ID No. MPSRVLPF1605.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPSRVLPF1503	<b>SRV Open Space Upgrades</b> Mt Pritchard Gateway, Mt Pritchard (corner Reservoir Road and Elizabeth Drive).	Manager City Assets	\$31,000	★	Works completed which includes the installation of banner pole and associated landscaping and gardens.
MPSRVSG	<b>SRV Sportsgrounds Renovation and Upgrade</b> Designs for the renovation and upgrade of sportsgrounds throughout the Local Government Area, increasing the standard of sporting facilities to residents and visitors.	Manager City Assets	\$100,000	-	Further investigation and design is required to upgrade the sportsgrounds. This project has been deferred to the 2015-2016 Operational Plan - refer to ID No. MPSRVSG1604.
IN15178	<b>Multi-Deck Car Parks Upgrade</b> Upgrade the Nelson and Downey Lane Car Parks including replacement of toilets, installation of a lift, wheel stops, renewal of lighting, signage and line marking.	Manager City Assets	\$400,000	➔	Works have been delayed due to tender renegotiation. This project and remaining funds \$351,698 has been carried forward into the 2015-2016 Operational Plan.
IN15289	<b>Subdivision of 65 The Avenue, Canley Vale</b> The residential subdivision of 65 The Avenue, Canley Vale into potentially 6 or 8 properties for resale.	Manager City Assets	\$700,000	➔	This project is delayed due to a problem with the off-site sewer main. Council is preparing the Development Application. The project and remaining funds of \$697,945 have been carried forward into the 2015-2016 Operational Plan.
IN15292	<b>Subdivision of 117a Wetherill Street, Wetherill Park</b> The residential subdivision of 117a Wetherill Street, Wetherill Park into potentially 9 properties for resale.	Manager City Assets	\$1,300,000	-	This project has been deferred due to the detailed works required for the Development Application and resolution of objections from neighbours. This project has been deferred into the 2015-2016 Operational Plan - refer ID No. IN16292.
CF1303	<b>Upgrade of Administration Building Fountain</b> Upgrade works to the fountain at the Administration Building as part of the building renewal program.	Manager City Assets	\$92,232	★	The upgrade works to the fountain at Councils Administration building has been completed.
IN15267	<b>Safety Switches Program (Residual Current Devices)</b> This project is a continued program of the installation of safety switches at all Fairfield Council sites.	Manager City Assets	\$20,000	★	Safety switches have been installed at identified Council buildings to ensure compliance with NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN15325	<b>Community Energy Efficiency Program - Stage 1 - planning, programming and procurement</b> Community Energy Efficiency Program which seeks to be implemented in order to provide cost savings on street lighting throughout the city.	Manager City Assets	\$15,000	★	The milestones for this project have been achieved, which includes designs for the LED lighting, programming and procurement.
MPBAR1415	<b>Building Assets Renewal - Hartley Oval Amenity Building</b> Works include refurbishment of roof, fit out, electrical and hydraulic services.	Manager City Assets	\$146,383	★	Works completed include the refurbishment of roof, fit out, electrical and hydraulic services.
MPBAR1511	<b>Building Assets Renewal - Fairfield Leisure Centre, Fairfield</b> Male change room - works include tiling, ceiling, water saving showers, roof sheeting and internal finishes.	Manager City Assets	\$140,000	★	Works completed include male change room tiling, ceiling repairs, water saving showers, roof sheeting and internal finishes.
MPFRP1507	<b>Footpath Replacement Program</b> Falklands Avenue, Bossley Park Both sides from Bossley Road to Bossley Road (35m).	Manager City Assets	\$12,335	★	Works completed.
MPFRP1508	<b>Footpath Replacement Program</b> Fitzgerald Avenue, Edensor Park Both sides from Tennant Place to Smithfield Road (72m).	Manager City Assets	\$18,777	★	Works completed.
MPFRP1510	<b>Footpath Replacement Program</b> Frederick Street, Fairfield Left side from Coleraine Street to Railway Parade (80m).	Manager City Assets	\$4,716	★	Works completed.
MPFRP1512	<b>Footpath Replacement Program</b> Glenfern Crescent, Bossley Park Both sides from Dashmere Street to Dashmere Street (80m).	Manager City Assets	\$26,656	★	Works completed.
MPFRP1513	<b>Footpath Replacement Program</b> Harold Street, Fairfield Left side from Coleraine Street to Lackey Street (95m).	Manager City Assets	\$1,920	★	Works completed.
MPFRP1514	<b>Footpath Replacement Program</b> Harris Street, Fairfield Both sides from Thomas Street to Barbara Street (100m).	Manager City Assets	\$4,742	★	Works completed.
MPFRP1518	<b>Footpath Replacement Program</b> Moffitt Crescent, Edensor Park Both sides from Duardo Street to Duardo Street (135m).	Manager City Assets	\$20,213	★	Works completed.
MPFRP1519	<b>Footpath Replacement Program</b> Montgomery Street, Bonnyrigg Both sides from Brown Road to Elizabeth Drive (110m).	Manager City Assets	\$5,364	★	Works completed.
MPFRP1521	<b>Footpath Replacement Program</b> Quota Place, Edensor Park Left side from Furci Avenue to cul-de-sac (36m).	Manager City Assets	\$5,775	★	Works completed.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPFRP1523	<b>Footpath Replacement Program</b> Snowdown Crescent, Smithfield Left side from Radnor Place to Radnor Place (96m).	Manager City Assets	\$5,237	★	Works completed.
MPFRP1525	<b>Footpath Replacement Program</b> St Kilda Street, St Johns Park Left side from Cumberland Highway to Blackett Place (130m).	Manager City Assets	\$6,526	★	Works completed.
MPFRP1526	<b>Footpath Replacement Program</b> Tasman Parade, Fairfield West Left side from Broadmeadow Street to Hawthorn Street (100m).	Manager City Assets	\$1,702	★	Works completed.
MPFRP1527	<b>Footpath Replacement Program</b> Toplica place, Canley Heights Both sides from St Johns Road to cul-de-sac (35m).	Manager City Assets	\$307	★	Works completed.
MPFRP1531	<b>Footpath Replacement Program</b> Wrenton Street, Fairfield Both sides from Sackville to Barbara Street (110m).	Manager City Assets	\$23,101	★	Works completed.
MPNFC1524	<b>New Footpath Construction Program</b> - Seidel Place, Abbotsbury Right side from Stockdale Crescent to cul-de-sac (180m).	Manager City Assets	\$18,036	★	Works completed.
MPNFC1534	<b>New Footpath Construction</b> Construct a new footpath on northern side of Fairfield Street between Donald Street and west of Bing Lee access.	Manager Built Systems	\$47,500	★	Works completed.
MPRMSR1501	<b>Roads and Maritime Services Repair Program</b> - Railway Parade from bridge at Orphan School Creek to Stuart Street, Canley Vale. Rebuilding of road base and resurfacing with hot mix asphalt (175m).	Manager City Assets	\$282,500	★	Works completed.
MPRR1419	<b>Road Rehabilitation</b> House No. 87, Arundel Street, The Horsley Drive - Resealing.	Manager City Assets	\$67,030	-	Sydney Water Infrastructure upgrading activities at this location are required to be completed before resealing work can commence. The project has been deferred into the 2015-2016 Operational Plan - refer to ID No. MPRR1677.
MPRR1523	<b>Road Rehabilitation</b> Hardy Street from Sackville Street to Nelson Street, Fairfield Repair of pavement failures and resurfacing with hot mix asphalt (306m).	Manager City Assets	\$175,000	★	Works completed.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPRR1526	<b>Road Rehabilitation</b> Smart Street from Cunningham Street to Nelson Street, Fairfield Rebuilding of road base and resurfacing with hot mix asphalt (365m).	Manager City Assets	\$222,404	★	Works completed.
MPRR1527	<b>Road Rehabilitation</b> Blackford Street from Cunningham Street to Nelson Street, Fairfield East. Cement stabilisation, spray seal and resurfacing with hot mix asphalt (345m).	Manager City Assets	\$281,417	-	Project deferred due to the lengthy design work and detailed investigation required for this project. It has been deferred into the 2015-2016 Operational Plan - refer to ID No. MPRR1676.
MPRR1529	<b>Road Rehabilitation</b> Stanbrook Street from 40 Stanbrook Street to Marlborough Street. Rebuilding of road base and resurfacing with hot mix asphalt (395m).	Manager City Assets	\$268,416	★	Works completed.
MPRR1530	<b>Road Rehabilitation</b> The Boulevard from Dawson Street to Evan Street, Fairfield Heights. Rebuilding of road base and resurfacing with hot mix asphalt (263m).	Manager City Assets	\$231,237	★	Works completed.
MPRR1541	<b>Road Rehabilitation</b> Hemphill Avenue from 58 Hemphill Avenue to 33 Hemphill Avenue, Mt Pritchard. Rebuilding of road base and resurfacing with hot mix asphalt (260m).	Manager City Assets	\$310,000	★	Works completed.
MPRR1544	<b>Road Rehabilitation</b> Townview Road from Dargie Street to Maggiotto Place, Mt Pritchard. Repair of pavement failures and resurfacing with hot mix asphalt (265m).	Manager City Assets	\$135,336	★	Works completed.
MPRR1549	<b>Road Rehabilitation</b> Alexander Street from 13 Alexander Street to The Boulevard, Smithfield. Cement stabilisation, spray seal and resurfacing with hot mix asphalt (160m).	Manager City Assets	\$110,000	★	Works completed.
MPPER1503	<b>Plant and Equipment</b> Replacement Waste Services Heavy Plant Replacement.	Manager Waste and Cleansing Operations	\$2,510,000	➔	Due to plant supply issues, this project has been delayed and remaining funds of \$1,225,440 have been carried forward into the 2015-2016 Operational Plan.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
CF1324 & IN14182	<b>Cabramatta Footpath Upgrade</b> This will see the third stage of the Cabramatta Town Centre paving upgrade scheme in Park Street and see the completion of the north side of Arthur Street.	Manager Place and Strategy	\$519,162	➔	The planning and scoping of this project has been completed however, due to competing priorities and paver supply issues. The project and remaining funds of \$239,933 have been carried forward into the 2015-2016 Operational Plan.
CF1326	<b>Canley Heights Town Centre Improvements</b> Traffic management works on pedestrian safety.	Manager Place and Strategy	\$250,173	➔	The project was delayed due to the late receipt of grant funding from the Roads and Maritime Services in May 2015 with works commencing in June 2015. A new traffic calming speed hump has been installed to reduce traffic speed to follow the 40km speed zone. The project and remaining funds of \$195,765 have been carried forward into the 2015-2016 Operational Plan.
IN14117 & IN15117	<b>Canley Heights Town Centre Improvement Program - Stages 4 and 5</b> Continue the implementation of the adopted Canley Heights Town Centre Improvement Plan (2010) with infrastructure (design and works) and agreed programs to deliver the community vision for Canley Heights Town Centre.	Manager Place and Strategy	\$570,414	➔	New trees on the southern side of Canley Vale Road have been planted with concrete works completed to ensure even footpaths. Two events utilising the kiosk for Charitable fundraising have been held. Scoping of the paving design style has also been completed. The project and remaining funds of \$502,861 have been carried forward into the 2015-2016 Operational Plan.
IN14138 & IN15138	<b>Public Domain Infrastructure</b> Install connections to water supply, electricity and staging equipment in key locations, including Town Centres to assist community engagement activities and local events.	Manager Place and Strategy	\$185,497	★	Works completed include the upgrade of Dutton Lane aerial cabling, power supply at the kiosk, sub board and the installation of 3 weatherproof locked cabinets in Freedom Plaza.
CF1415	<b>Air Conditioning System</b> Administration Building - Final Stage works.	Manager Major Projects and Planning	\$197,757	-	Due to resourcing constraints this project has been deferred to the 2015-2016 Operational Plan - refer to ID No. IN16367.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN14286	<b>Barbara Street Car Park - Fairfield</b> Construction of a 39 space car park at 24-30 Barbara Street Fairfield.	Manager Major Projects and Planning	\$667,892	➔	A review of design is required due to current cost estimates significantly exceeding the original budget which delayed this project. Additional funding of \$533,104 was approved by Council to be carried forward into the 2015-2016 Operational Plan.
IN15134	<b>Fairfield Youth and Community Centre - Fairfield District Park</b> This project includes a new Centre with 2 sports courts, amenities, office space, as well as car parking and landscaping.	Manager Major Projects and Planning	\$7,511,000	★	This is a multi-year project and is progressing ahead of schedule. Main construction work has been completed with the remaining fund of \$986,497 to be carried forward into the 2015-2016 Operational Plan – IN16134 Fairfield Youth and Community Centre – Final stage.
IN15260	<b>Prairiewood Youth and Community Centre (Hall Extension)</b> Increase the capacity of the community hall by extending the hall to allow for the internal and external spaces to be better utilised.	Manager Major Projects and Planning	\$107,907	➔	Project delayed due to time constraints and additional Development Application requirements. Budget adjustment of \$5,462 was allocated during this quarter. The project and remaining funds of \$113,369 (including budget adjustment) have been carried forward into the 2015-2016 Operational Plan.
IN15291	<b>Dutton Lane Car Park Redevelopment – stage 1</b> Redevelopment of the Car Park at Dutton Lane, Cabramatta Town Centre into a mixed use development, comprising of retail, commercial and car parking spaces.	Manager Major Projects and Planning	\$8,000,000	★	This is a multi-year project with the planned works for stage one been completed including the excavation/ground work, foundation and commencement of Dutton Lane Building structure. It is proposed that the remaining funds of \$4,006,770 be carried forward into the 2015-2016 Operational Plan IN16291 – Dutton Lane Redevelopment Stage 2.
IN15306	<b>Water Park, Prairiewood Leisure Centre</b> Construct a water park at Prairiewood Leisure Centre which incorporates multiple water features for children of various ages, along with other play facilities for families to enjoy.	Manager Major Projects and Planning	\$1,575,813	-	Due to the change in scope and budget that was adopted by Council in March 2015, this project has been ceased and funding included into a new Water Park project in the 2015-2016 Operational Plan - refer to ID No. INSRV1601.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN15335	<b>Dutton Lane Car Park Guidance System</b> Install a guidance system in Dutton Lane Car Park to indicate car parking spots available in both existing multi-storey car park and new shopping centre car park.	Manager Major Projects and Planning	\$55,000	★	A parking guidance system has been installed at the existing Dutton Lane multi-storey car park. The remaining funding of \$55,000 to be carried forward into the 2015-2016 Operational Plan - Dutton Lane Redevelopment (IN16291) for an additional parking guidance system.
IN1571	<b>New Fairfield Centre Park - The Crescent - Design and Approval</b> Design of a Fairfield City Centre Park which will provide a modern meeting place in the central business district creating a park for residents and visitors to the Fairfield City Centre to enjoy.	Manager Major Projects and Planning	\$140,288	-	A revision of the project scope has delayed the completion of the design. This project has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16071.
IN15SRV01	<b>Water Park - Stage 2</b> <b>Prairiewood Leisure Centre</b> Installation of an additional feature at the Prairiewood Leisure Centre water park which will have water features for children of various ages, along with other play facilities for families to enjoy.	Manager Major Projects and Planning	\$1,500,000	-	Due to the change in scope and budget that was adopted by Council in March 2015, this project has been ceased and funding included into a new Water Park project in the 2015-2016 Operational Plan – refer to ID No. INSRV1601.
MPPER1501	<b>Plant and Equipment Replacement</b> City Works Operations Plant and Equipment.	Manager Construction and Maintenance Operations	\$771,800	➔	Supply problems have delayed the replacement of some plant and equipment, which has delayed the selling of older plant and equipment. The project and remaining funds of \$765,522 have been carried forward into the 2015-2016 Operational Plan.
MPPER1502	<b>Plant and Equipment Replacement</b> Sustainable Resource Centre.	Manager Construction and Maintenance Operations	\$617,000	➔	Supply problems have delayed the replacement of some plant and equipment, which has delayed the selling of older plant and equipment. The project and remaining funds of \$175,300 have been carried forward into the 2015-2016 Operational Plan.
IN15132 and IN14132	<b>Integrated Parking Strategy</b> Development and implementation of integrated parking strategies for the main town centres, including Fairfield Heights and Canley Heights.	Manager Built Systems	\$15,000	-	Due to competing priorities, this project has been deferred to the 2015-2016 Operational Plan - refer to ID No. IN16132.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN15275	<b>Canley Heights Car Parks</b> Development of 2 car parks at Salisbury Street and Peel Street, Canley Heights.	Manager Built Systems	\$550,000	➔	Construction of the car parks has been completed with the lighting still to be finalised. The project and remaining funds of \$44,387 has been carried forward into the 2015-2016 Operational Plan.
IN15288	<b>Smithfield Road / Polding Street Intersection Upgrade</b> Upgrade of intersection to improve road safety and traffic movements through this busy intersection.	Manager Built Systems	\$2,273,294	➔	The project has been delayed due to bad weather. The project and remaining funds of \$840,590 have been carried forward into the 2015-2016 Operational Plan.
IN15305	<b>Wilson Road Reserve, Bonnyrigg Heights Upgrade</b> Construct a car park for approximately 35 vehicles, play/exercise equipment, landscaping and sports court.	Manager Built Systems	\$300,000	-	This project was delayed because further investigation and re-scoping was required due to changes to the location and access to the car park. It has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16305.
IN15311	<b>Additional Car Parking in Fairfield City Centre</b> Additional Car Parking in Fairfield City Centre to be constructed using funds from Section 94.	Manager Built Systems	\$720,000	-	Due to formal approval required from Transport NSW and was not able to be completed. This project has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16311.
IN15353	<b>Roads and Maritime Services</b> Design for Grant Proposals.	Manager Built Systems	\$176,000	➔	This was a new project introduced late in the financial year and has not been able to be completed. The project and remaining funds of \$144,995 have been carried forward into the 2015-2016 Operational Plan.
MPBP1505	<b>Blackspot Program</b> Lily Street and Shakespeare Street, Wetherill Park Roundabout 1 lane.	Manager Built Systems	\$100,000	★	A roundabout was originally proposed for this site but was opposed by the community. Therefore alternate, remedial minor signage has been implemented to improve the safety of this intersection and remaining funds to be returned back in to general.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPBP1506	<b>Blackspot Program</b> St Johns Road at Harrington Street, Cabramatta West Relocate and raise the pedestrian crossing.	Manager Built Systems	\$108,506	➔	The upgrade of the pedestrian crossing has been completed but the lighting upgrade has been delayed by Endeavour Energy. The project and the remaining funds of \$31,802 has been carried forward into the 2015-2016 Operational Plan.
MPBP1508	<b>Blackspot Program</b> Sandal Crescent, Carramar Raised pedestrian crossing and associated works.	Manager Built Systems	\$185,000	➔	The upgrade of the pedestrian crossing has been completed but the lighting upgrade has been delayed by Endeavour Energy. The project and remaining funds of \$108,258 have been carried forward into the 2015-2016 Operational Plan.
MPLTM1504	<b>Local Area and Traffic Management Program</b> Greenfield Road, Greenfield Park Traffic management devices.	Manager Built Systems	\$50,000	★	A threshold was originally proposed for this site but alternate, remedial minor signage has been implemented to improve safety and remaining funds returned back into general.
MPLTM1508	<b>Local Area and Traffic Management Program</b> Urgent Road Safety Works Traffic management devices, as required.	Manager Built Systems	\$56,736	★	The removal of a speed cushion in the Hughes Street car park and Restwell Road, Bossley Park, installed two speed humps in Mitchell Street, Carramar.
MPLTM1509	<b>Consultancies/studies</b> To be undertaken in preparation for significant and extensive grant applications.	Manager Built Systems	\$46,000	★	Works completed included monitoring of speed, vehicle counts, traffic modelling and design of traffic control signals.
MPPAM1502	<b>Pedestrian Access and Mobility Plan Program</b> Support Centre Improvements Works. Refuges and kerb blisters and associated works.	Manager Built Systems	\$42,000	★	The installation of a raised threshold on Candlewood Street is completed.
MPPAM1503	<b>Pedestrian Access and Mobility Plan Program</b> Minor Improvement Works Installation of pram ramps and kerb realignments.	Manager Built Systems	\$46,553	★	No minor works implemented this financial year with the remaining funds returned back into general.
MPPIP1404	<b>Park Improvement Program -</b> Adams Park, Canley Vale Multipurpose courts, 4 clay surface courts, seats, landscaping and exercise equipment.	Manager Built Systems	\$79,565	★	The construction of basketball and badminton courts has been completed.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN15356	<b>Preliminary Work for Western Sydney Infrastructure Plan - Cumberland Highway</b>	Manager Built Systems	\$135,024	★	A civil works contractor has now been appointed and the tender has been approved with works programmed for commencement in 2015/16.
IN15357	<b>Preliminary Work for Western Sydney Infrastructure Plan - Wetherill Park</b>	Manager Built Systems	\$211,440	★	A civil works contractor has now been appointed and the tender has been approved with works programmed for commencement in 2015/16.
CF1410	<b>Support Bonnyrigg Town Centre</b> Complete the 'All the World in One Place' arts panel project to be installed in Bibby's Place.	Manager Place and Strategy	\$15,057	➔	Artwork supply issues have delayed this project. The project and remaining funds of \$13,557 have been carried forward into the 2015-2016 Operational Plan.
IN15321	<b>Bonnyrigg Town Centre Planning Framework Review</b> As part of the Fairfield comprehensive Local Environmental Plan, the Bonnyrigg Town Centre controls were not reviewed.	Manager Strategic Land Use Planning	\$70,000	➔	More detailed planning and recommendations for the locality of the Retail and Commercial Centres Strategy was undertaken for Bonnyrigg Town Centre which has delayed this project. The project and remaining funds of \$54,177 have been carried forward into the 2015-2016 Operational Plan.
IN14148 & IN15148	<b>Fairfield City Centre - Connecting Footpath Upgrades</b> Connect City Centre footpaths to new residential areas.	Manager Place and Strategy	\$100,000	-	Works could not commence due to supply and joint funding issues. This project has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16148.
IN14212 & IN15212	<b>Smithfield-Wetherill Park Heavy Vehicle Access Improvement Program</b> Infrastructure improvement works at intersections along Victoria Street and other high traffic volume roads within the Smithfield-Wetherill Park industrial estate.	Manager Place and Strategy	\$60,000	★	This was a safety feature upgrade where the curb alignment was concreted to allow trucks to turn left safely at the intersection along Victoria Street.
IN1422	<b>Fairfield City Centre - Hamilton Road and The Crescent</b> Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road (William to The Crescent) and The Crescent (Hamilton Road to Ware Street).	Manager Place and Strategy	\$500,000	-	Due to design issues, this project has been deferred to the 2015-2016 Operational Plan - refer to ID No. IN16022.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN1519	<b>Fairfield City Centre Tree Management (final stage)</b> Removal and replacement of the final few trees that are causing damage to Council assets in the City Centre (Ware Street).	Manager Place and Strategy	\$15,000	→	Due to competing priorities this project has been delayed and proposed that this project and remaining funds of \$14,509 to be carried forward into the 2015-2016 Operational Plan.
IN15320	<b>Fairfield City Centre Upgrade - The Crescent (Ware Street to Hamilton Road)</b> Continue the upgrading of key streetscape locations within the Fairfield City Centre with the finalisation of The Crescent precinct.	Manager Place and Strategy	\$300,000	-	Issues with suppliers and stakeholders have delayed works. The project has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16320.
CF1408	<b>Bushfire Prone Land Study</b> This study to be undertaken as part of the Rural Land Study. The study will also assist in the updating of maps for the Rural Fire Service.	Manager Strategic Land Use Planning	\$23,468	→	The study has been referred to the Rural Fire Service and is awaiting comment. It is proposed that this project and remaining funds of \$9,870 be carried forward into the 2015-2016 Operational Plan.
IN15107	<b>Retail and Commercial Centres Study</b> Review of the Retail and Commercial Centres Study to set new policy framework for development of retailing in Town Centres throughout the Local Government Area.	Manager Strategic Land Use Planning	\$100,000	→	The study has been delayed due to Council's request for more detailed planning and recommendations to be undertaken on the Bonnyrigg Town Centre to coincide with the Bonnyrigg Town Centre review. The project and remaining funds of \$34,116 have been carried forward into the 2015-2016 Operational Plan.
IN15318	<b>Section 94 Works</b> Work will be undertaken as funds are collected in Section 94 and 94A reserves.	Manager Strategic Land Use Planning	\$0	★	Section 94 and Section 94A funding has been allocated to projects listed in the 2014-2015 Operational Plan.
MPSLUP1501	<b>Strategic Land Use Planning Process</b> Process Planning Proposals lodged with Council that seek to change the planning policies in Council's Local Environmental Plan (LEP).	Manager Strategic Land Use Planning	Service Statement Budget	★	Council had 6 active planning proposals during the quarter. Council also received a further two planning proposals which are yet to be reported to Council. Two applications were finalised and came into force. Three applications were with the Department of Planning and Environment (DPE) for finalisation and one application was going through pre-Gateway Review with the DPE managing this process.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPSLUP1502	<b>Strategic Land Use Planning Process</b> Undertake two revisions of Council's Development Control Plan (DCP) Framework to make sure it is current and addresses current development trends.	Manager Strategic Land Use Planning	Service Statement Budget	★	During the reporting period, DCP amendments to address administrative, development process, design, flooding, road classification and heritage advice were finalised and endorsed by Council coming into operation.
MPSLUP1503	<b>Strategic Land Use Planning Process</b> Assess impacts on Fairfield City of changes to Legislation/Policies and Major Development Proposals and assist Council to lobby State and Federal Government to ensure Fairfield interests are represented.	Manager Strategic Land Use Planning	Service Statement Budget	★	Relevant amendments to council's planning documents and processes have been completed and reported to Council.
MPSLUP1504	<b>Strategic Land Use Planning Process</b> Monitor and manage expenditure of Developer Contributions collected by Council.	Manager Strategic Land Use Planning	Service Statement Budget	★	A Steering Committee of Council Officers met during the reporting period to monitor funds currently held and the progress of Section 94 projects that funds will be spent on. An amendment to the Contributions Plans Parking in Cabramatta and Canley Heights were adopted during the reporting period.
MPSLUP1505	<b>Strategic Land Use Planning Process</b> Heritage Grants and Rates Rebate Programs to assist Heritage owners to maintain their properties.	Manager Strategic Land Use Planning	Service Statement Budget	★	Council Heritage Grant Applications have been awarded to six eligible heritage listed residential properties for improvement works to restore valuable heritage properties.
MPSLUP1506	<b>Strategic Land Use Planning Process</b> Heritage Advisory Service to assess heritage related Development Applications and assist residents with advice on how best to maintain the heritage items involved.	Manager Strategic Land Use Planning	Service Statement Budget	★	Council's Heritage Advisor reviewed ten planning proposals that impacted on heritage items. In addition, providing advice related to another 18 properties during the reporting period.
MPSLUP1508	<b>Strategic Land Use Planning Projects</b> Implement review of draft Residential Development Strategy and seek Council endorsement for the strategy.	Manager Strategic Land Use Planning	Service Statement Budget	★	A report and planning proposal for the draft Residential Development Strategy have been developed.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPSLUP1509	<b>Strategic Land Use Planning Projects</b> Rural Land Study.	Manager Strategic Land Use Planning	Service Statement Budget	➔	Project delayed as Council is awaiting further information from the NSW Government's Environmental Impact Study regarding the impacts of Badgerys Creek Airport on the rural areas of Fairfield City. This project has been carried forward into the 2015-2016 Operational Plan.
MPSLUP1512	<b>Strategic Land Use Planning Projects</b> Review the findings of Cabramatta Transport Management and Accessibility Study in regards to possible changes to Council's LEP, DCP and Contributions and Plans.	Manager Strategic Land Use Planning	Service Statement Budget	➔	Project delayed as Council is awaiting further response and information from the Roads and Maritime Services. This project has been carried forward into the 2015-2016 Operational Plan.
MPSRVCBU1502	<b>SRV Community Building Upgrade - Prairiewood Leisure Centre mechanical services upgrade</b> Upgrade works to mechanical services at Prairiewood Leisure Centre required to support the new Water Park currently being developed at the centre.	Manager Showground, Leisure Centres and Golf Course	\$330,000	➔	This project was delayed due to approval from Endeavour Energy. This project and remaining funds \$320,510 has been carried forward into the 2015-2016 Operational Plan.
MPBAR1501	<b>Building Assets Renewal</b> Fairfield Showground, Prairiewood Works to include grandstand, awning, car park, lighting, bathrooms, cooling system, alarm and security fencing, pedestrian paths along with building furniture and fittings.	Manager Showground, Leisure Centres and Golf Course	\$211,356	★	Works completed includes, upgrade to the awning, resurfacing of bitumen within markets/festival area and the installation of compact shelters and seating.
MPBAR1502	<b>Building Assets Renewal</b> Prairiewood Leisure Centre, Prairiewood Works to include air conditioning and filtration plant, car park, steam/sauna, security fencing, lighting, building furniture and fittings.	Manager Showground, Leisure Centres and Golf Course	\$169,085	★	Completion of works includes, renewal of the hypochlorite storage vats, replacement of skirting boards, roof structure over the hypo tanks, cross fit rack, children's pool fountain and spectator shade and seating installed.
MPBAR1503	<b>Building Assets Renewal</b> Cabravale Leisure Centre, Cabramatta Works including air conditioning, steam/sauna and floor coverings.	Manager Showground, Leisure Centres and Golf Course	\$42,271	★	The rubber flooring within the gym area has been replaced.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



**THEME 2: PLACES AND INFRASTRUCTURE**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPBAR1504	<b>Building Assets Renewal</b> Fairfield Tennis Courts, Fairfield Works including replacement of court surface, lighting, landscaping, fencing, building furniture and fittings.	Manager Showground, Leisure Centres and Golf Course	\$116,246	★	Completion of works includes, synthetic resurfacing on court 2, roof repairs to the amenity building, security card readers installed and upgrade to external shade structure.
MPBAR1505	<b>Building Assets Renewal</b> Fairfield Leisure Centre, Fairfield Works to include air conditioning and filtration plant, car park, steam/sauna, security fencing, lighting, building furniture and fittings.	Manager Showground, Leisure Centres and Golf Course	\$126,814	★	Completion of works includes installation of security duress buttons and the upgrade of the Gym air conditioning unit to prevent overheating.
MPBAR1506	<b>Building Assets Renewal</b> Fairfield Golf Course, Smithfield Works include repairs to the roof, car park, boundary fencing and external lighting on the building.	Manager Showground, Leisure Centres and Golf Course	\$158,517	★	Completion of works includes, upgrade of picnic shelters, upgrade of the driving range slab and shelter, replacement of cisterns in the ladies public toilets.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and  
to be included into the new financial year

### THEME 3: ENVIRONMENTAL SUSTAINABILITY

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN15316	<b>Stormwater drainage - Wetherill Park</b> Identification, design and works to reduce the risk of major flooding within the catchment, including water quality improvements.	Manager Catchment Planning	\$150,000	-	Due to competing priorities this project has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16316.
IN15317	<b>Henty Creek Flood Mitigation Works, Bonnyrigg</b> Design of a levee to reduce the risk of flooding to identified properties on Gregorace Place, Bonnyrigg.	Manager Catchment Planning	\$60,000	→	The project has been delayed due to resourcing constraints. The project and the remaining funds of \$31,400 have been carried forward into the 2015-2016 Operational Plan.
IN15351	<b>Additional IT Capacity for Flood Modelling</b> Improve the storage of flood study models.	Manager Catchment Planning	\$40,000	★	A new network driver has been installed for flood model storage.
MPESMP1402	<b>Existing Stormwater Management Program</b> Investigate, design and construction of stormwater works at Horsley Park Village and Horsley Park.	Manager Catchment Planning	\$0	→	The project has been delayed due to resourcing constraints. The project has been carried forward into the 2015-2016 Operational Plan.
MPESMP1403	<b>Existing Stormwater Management Program</b> Upgrade of stormwater table drain – Lincoln Road, Horsley Park.	Manager Catchment Planning	\$72,450	→	Works have been delayed due to design issues and ownership changes at the Lincoln Road property. The project and remaining funds of \$71,450 have been carried forward into the 2015-2016 Operational Plan.
MPESMP1404	<b>Existing Stormwater Management Program</b> Investigation and design of bank stabilisation works on Orphan School Creek - Bromley Street, Canley Vale.	Manager Catchment Planning	\$49,103	★	Emergency creek bank stabilisation and drainage upgrades that improved the stormwater outfall have been completed at the end of Bromley Street, Canley Vale.
MPESMP1503	<b>Existing Stormwater Management Program</b> Prospect Creek Bank Rehabilitation Works Construction of works to upgrade stormwater outfall and rehabilitate banks of Prospect Creek.	Manager Catchment Planning	\$250,000	-	Due to competing priorities this project has been deferred into the 2015-2016 Operational Plan – refer to ID No. MPESMP1604.
MPFMP1413	<b>Flood Mitigation Program</b> Smithfield West Overland Flood Study, Smithfield Flood study will show the extent and behaviour of overland flooding.	Manager Catchment Planning	\$52,870	-	This project directly links to MPFMP1508 and was incorrectly added into the 2014-2015 Operational Plan.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

### THEME 3: ENVIRONMENTAL SUSTAINABILITY

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPFMP1414	<b>Flood Mitigation Program</b> Wetherill Park Catchment Management Plan, Wetherill Park. A floodplain risk management study and plan integrated with storm water quality improvement and natural resource management.	Manager Catchment Planning	\$133,387	★	The Wetherill Park Flood Study report has been completed with the final draft report to be incorporated into the Wetherill Park Catchment Management Plan during 2015/16 Financial Year.
MPFMP1415	<b>Flood Mitigation Program</b> New Prospect Creek Floodway Rectification.	Manager Catchment Planning	\$227,905	➔	Due to a redesign of rectification works to the floodway, this project is now delayed. The project and remaining funds of \$87,089 has been carried forward into the 2015-2016 Operational Plan.
MPFMP1505	<b>Flood Mitigation Program</b> 52 Waterside Crescent, Carramar. Continuation of Voluntary House Raising works to raise the property to reduce the risk of flood damage.	Manager Catchment Planning	\$81,000	-	During this financial year, the development did not reach a satisfactory milestone for Council to expend funds. The project has been deferred into the 2015-2016 Operational Plan - refer to ID No. MPFMP1613.
MPFMP1506	<b>Flood Mitigation Program</b> Central Catchment. The second year of a multi-year Overland Flood Study to describe flood behaviour and identify areas at risk of flooding.	Manager Catchment Planning	\$5,000	-	Due to competing priorities this project has been deferred into the 2015-2016 Operational Plan as a new project - refer to ID No. MPFMP1603.
MPFMP1507	<b>Flood Mitigation Program</b> Cabravale Catchment. The second year of a multi-year Overland Flood Study to describe flood behaviour and identify areas at risk of flooding.	Manager Catchment Planning	\$10,000	-	Due to competing priorities this project has been deferred into the 2015-2016 Operational Plan as a new project - refer to ID No. MPFMP1604.
MPFMP1508	<b>Flood Mitigation Program</b> Smithfield West Catchment. The second year of a multi-year Overland Flood Study to describe flood behaviour and identify areas at risk of flooding.	Manager Catchment Planning	\$60,000	➔	Due to resourcing constraints, the Smithfield West Overland Flood Study has not been finalised. The project and remaining funds of \$15,697 has been carried forward into the 2015-2016 Operational Plan.
MPFMP1510	<b>Flood Mitigation Program</b> Fairfield Catchment. A Flood Risk Management Strategy and Plan to identify assess and recommend measures to reduce flood risk.	Manager Catchment Planning	\$140,000	-	The late announcement of grant funding by the NSW State Government, along with competing priorities has delayed this project. It has been deferred into the 2015-2016 Operational Plan - refer to ID No. MPFMP1612.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 3: ENVIRONMENTAL SUSTAINABILITY**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPFMP1511	<b>Flood Mitigation Program</b> Greenfield Park. Three Tributaries Flood Detention Basin at Powhatan Street Reserve and Fairfield Golf Course.	Manager Catchment Planning	\$30,000	-	Due to the late receipt of grant funding being awarded by the NSW Government, this project has been deferred into the 2015-2016 Operational Plan - refer to ID No. MPFMP1607.
MPFMP1512	<b>Flood Mitigation Program</b> City Wide. Update Council's Onsite Detention (OSD) Policy and Stormwater Drainage Policy.	Manager Catchment Planning	\$75,000	-	This project was delayed due to competing priorities and has been deferred into the 2015-2016 Operational Plan as a new project - refer to ID No. MPFMP1611.
MPFMP1513	<b>Flood Mitigation Program</b> Canley Corridor Floodplain Risk Management Study and Plan. The final year of this multi-year floodplain risk management study and plan that aims to identify, assess and recommend measures to reduce flood risk in the Canley Corridor.	Manager Catchment Planning	\$35,300	★	The Floodplain Risk Management Study and Plan for the Canley Corridor has been completed with the final report expected to be presented to Council for adoption early in the 2015/16 financial year.
MPFMP1514	<b>Flood Mitigation Program</b> Three Tributaries Floodplain Risk Management Study and Plan. Aims to identify assess and recommend measures to reduce flood risk along Orphan School Creek, Clear Paddock Creek and Green Valley Creek.	Manager Catchment Planning	\$31,302	★	The Three Tributaries Floodplain Risk Management Study and Plan has been completed.
MPFMP1515	<b>Flood Mitigation Program</b> Bellingers Drain Overland Flood Study. An Overland Flood Study to describe flood behaviour and identify areas at risk of flooding.	Manager Catchment Planning	\$6,000	★	A peer review based model for a 'One in a 100 Year' flood event has been undertaken and completed.
MHPD1401	<b>Horsley Park Drainage Improvement</b> Investigation works carried out into the options to minimise stormwater runoff, mitigate flooding, protect roads and enhance road safety.	Manager Catchment Planning	\$199,858	★	Investigations have been completed which prioritises future works for the Horsley Park, Drainage Improvement Program.
MPSLP1502	<b>Stormwater Levy Program</b> Stormwater Gully Pit Maintenance - Various Locations.	Manager Catchment Planning	\$25,000	★	The Stormwater Gully Pit Maintenance Program has been completed at various locations across Fairfield City.
MPSLP1503	<b>Stormwater Levy Program</b> Water Quality Monitoring - Various locations.	Manager Catchment Planning	\$14,000	★	The Water Quality Monitoring Program has been completed at various locations across Fairfield City.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

### THEME 3: ENVIRONMENTAL SUSTAINABILITY

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPSLP1504	<b>Stormwater Levy Program</b> Maintenance of Major Stormwater Systems. Maintenance of major stormwater systems (such as detention basins, wetlands and ponds).	Manager Catchment Planning	\$200,000	★	Regular maintenance of Council's stormwater infrastructure such as, detention basins, wetlands, ponds and rain gardens has been completed.
MPSLP1505	<b>Stormwater Levy Program</b> Cooperative Research Centre for Water Sensitive Cities research program.	Manager Catchment Planning	\$20,000	★	The milestones planned for this year were achieved. This included 35 research projects progressing by the Cooperative Research Centre (CRC).
MPSLP1506	<b>Stormwater Levy Program</b> Valuing River Health research project. The second year of a three year research program into the value of healthy waterways to the community.	Manager Catchment Planning	\$11,000	★	Council is contributing to the Valuing River Health Research project being carried out by Charles Sturt University. The project is moving into its third year with research into community perceptions and values of river health being gauged through community focus groups along with the initial valuing of urban waterways with regard to their influence on property prices.
MPSLP1507	<b>Stormwater Levy Program</b> Contractors - implementing the stormwater levy program.	Manager Catchment Planning	\$85,000	★	The scheduled works by contractor carrying out projects on the Stormwater Levy Program have been finalised for 2014/15.
MPSLP1508	<b>Stormwater Levy Program</b> Burns Creek Catchment Management Plan - Old Guildford and Fairfield East.	Manager Catchment Planning	\$134,000	➔	Flood mitigation options and mapping are progressing but due to resourcing constraints, this project could not be finalised. The project and remaining funds of \$89,222 have been carried forward into the 2015-2016 Operational Plan.
MPSLP1509	<b>Stormwater Levy Program</b> Smithfield Catchment Management Plan.	Manager Catchment Planning	\$125,000	➔	On-site stormwater detention analysis and the community planning forum have been completed. Due to resourcing constraints this project could not be finalised. The project and remaining funds of \$22,922 have been carried forward into the 2015-2016 Operational Plan.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



### THEME 3: ENVIRONMENTAL SUSTAINABILITY

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPSLP1510	<b>Stormwater Levy Program</b> Orphan School Creek Rehabilitation - Avoca Road to Cumberland Highway, Fairfield West and Canley Heights. Works to protect creek banks from erosion and restore the creek bank.	Manager Catchment Planning	\$155,000	➔	Most of the creek's banks and drainage works have been completed but delays with grant funding and negotiations with Sydney Water have delayed this project. The project and remaining funds of \$1,134,356 have been carried forward into the 2015-2016 Operational Plan.
MPSLP1511	<b>Stormwater Levy Program</b> Green Valley Creek Rehabilitation - Bonnyrigg, St Johns Park, Canley Heights, Wakeley, Cabramatta West and Mt Pritchard.	Manager Catchment Planning	\$200,000	➔	Project delayed as the quote for investigation and design was in excess of the allocated project budget. Therefore the project was re-scoped to include investigation only. The project and remaining funds of \$152,903 have been carried forward into the 2015-2016 Operational Plan.
MPSLP1513	<b>Stormwater Levy Program</b> Fairfield Youth and Community Centre Stormwater Drainage Works – Fairfield. Construction of stormwater drainage works.	Manager Catchment Planning	\$301,711	★	The stormwater drainage works for the Fairfield Youth and Community Centre has been completed.
MPSLP1514	<b>Stormwater Levy Program</b> Construction of major gross pollutant traps on Stimsons Drain, Fairfield Street, Fairfield East.	Manager Catchment Planning	\$350,000	★	The gross pollutant traps have been successfully installed at Fairfield East along with interpretive signage.
IN15323	<b>Education and Community Engagement</b> Asbestos Disposal Scheme Funding will be used to publish advertisement materials for the regional Asbestos Disposal scheme. Advertisement will include flyers and ads in local newspaper and media resources.	Manager Waste Sustainability	\$25,000	➔	A total of 7 local residents have registered for the Asbestos Disposal Scheme. This is an ongoing project and proposed project and remaining funds \$25,000 be carried forward into the 2015-2016 Operational Plan.
IN15344	<b>Sustainability Community Education Program</b> Provide educational initiatives for the community about environmental sustainability.	Manager Waste Sustainability	\$38,508	➔	Council conducted 10 community workshops were 200 participants attending during the reporting period. This was a new project introduced in March 2015 and due to the limited time was unable to be completed. The project and remaining funds of \$23,033 have been carried forward into the 2015-2016 Operational Plan.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



### THEME 3: ENVIRONMENTAL SUSTAINABILITY

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN15345	<b>Kids Environmental Education Program (KEEP)</b> School education project	Manager Waste Sustainability	\$35,125	★	Council engaged 2,707 students from 15 local schools about waste and catchment management in the KEEP program during the reporting period.
IN15346	<b>E-waste Collection</b> Scheduled event for residents to dispose of E-waste in an environmentally safe manner.	Manager Waste Sustainability	\$65,000	➔	There was 10.4 tonnes of e-waste collected and recycled at the Recycling Drop Off Centre during the reporting period. This was a new project introduced in March 2015 and due to the limited time was unable to be completed. The project and remaining funds of \$35,396 have been carried forward into the 2015-2016 Operational Plan.
IN15347	<b>Implementation of Energy and Water Conservation Plans</b> Improve the energy and water performance of Council's services and assets.	Manager Waste Sustainability	\$296,970	➔	This was a new project introduced in March 2015 and due to the limited time was unable to be completed. The project and remaining funds of \$205,705 have been carried forward into the 2015-2016 Operational Plan.
IN15348	<b>Energy Efficient Lighting at Council Buildings</b> Replace and improve energy efficient lighting at Council Buildings.	Manager Waste Sustainability	\$96,022	➔	Quotations have been completed for Downey Lane, Nelson Street Car Park and Fairfield Leisure Centre (sport hall). This was a new project introduced in March 2015 and due to the limited time was unable to be completed. The project and remaining funds of \$96,022 have been carried forward into the 2015-2016 Operational Plan.
IN15349	<b>Chemical Waste Collection Program</b> Schedule event for residents to dispose of chemical waste in an environmentally safe manner.	Manager Waste Sustainability	\$67,355	➔	Preparation of an annual chemical waste collection event has been completed. This was a new project introduced in March 2015 and due to the limited time was unable to be completed. The project and remaining funds of \$67,355 have been carried forward into the 2015-2016 Operational Plan.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

### THEME 3: ENVIRONMENTAL SUSTAINABILITY

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN15350	<b>Portable CCTV Cameras</b> Handheld devices for illegal dumping measures.	Manager Waste Sustainability	\$71,721	➔	Three additional portable CCTV cameras have been installed at Yennora, Cecil Park and Wetherill Park to capture illegal dumping activities. This was a new project introduced in March 2015 and due to the limited time was unable to be completed. The project and remaining funds of \$45,440 have been carried forward into the 2015-2016 Operational Plan.
IN15368	<b>Loading Dock Conversion at the Administration Building</b> Convert the existing loading dock area at Council's Administration building into an office for the Waste Enforcement Officers.	Manager Waste Sustainability	\$20,000	★	The conversion of the loading dock at Council's Administration building has been completed with the Waste Enforcement Officers relocated from the Depot to the new office.
MPBWR1501	<b>Upgrading Recycling Drop Off Centre</b> Upgrades will include: - separated entry and exit points - collection of additional items (paints, light bulbs, Styrofoam) - covered area/shelter for materials collected	Manager Waste Sustainability	\$300,000	-	Unsuccessful grant funding has resulted in the re-scoping of this project and it has been deferred into the 2015-2016 Operational Plan - refer to ID No. MPBWR1606.
MPBWR1502	<b>Multi-Unit Dwelling Waste Audit and Education Officer</b> A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Manager Waste Sustainability	\$200,000	★	This is a two year project with a new Waste Audit and Education Officer appointed and 715 bin bays at multi-unit dwellings have been inspected across Fairfield City. The remaining funds of \$176,168 have been forwarded into the 2015-2016 Operational Plan - refer to ID No. MPBWR1605.
MPBWR1503	<b>Battling Illegal Dumping</b> Installation of surveillance technology to catch illegal dumpers. Increase education resources for the community about alternative services or facilities that can take waste.	Manager Waste Sustainability	\$100,000	★	Three additional portable CCTV cameras were installed at Yennora, Cecil Park and Wetherill Park for illegal dumping activities during the reporting period.
MPBWR1504	<b>Waste Composition Audit</b> Domestic waste audit will be completed to include: - waste composition in garbage bins - recycling composition in recycling bins - audit of clean up service to determine waste types being collected	Manager Waste Sustainability	\$60,000	-	The audit was not completed due to competing priorities. This project and remaining funds have been deferred into the 2015-2016 Operational Plan - refer to ID No. MPBWR1607.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

### THEME 3: ENVIRONMENTAL SUSTAINABILITY

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPBWR1505	<b>Mattress recycling (trial)</b> A contractor will be engaged to collect mattresses alongside Council's bi-annual clean up service. This will contribute to the overall diversion rate.	Manager Waste Sustainability	\$70,000	➔	This project is ceased due to the new clean-up collection contract, which increases our recycling services and includes mattress recycling. The remaining funds of \$70,000 will be carry forward into the 2015-2016 Operational – refer to ID No. MPBWR1602.
MPBWR1506	<b>Green waste service</b> A voucher will be provided to all residential properties allowing them to drop off garden waste material to Council's Recycling Drop Off Centre free of charge.	Manager Waste Sustainability	\$85,000	★	This is a two year program with a total of 121 Green Waste vouchers redeemed so far. The project and remaining funds of \$58,298 have been carried forward into the 2015-2016 Operational Plan - refer to ID No. MPBWR1601.
MPBWR1507	<b>Waste Education Program</b> Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining the Nalawala Sustainability Hub as an education centre.	Manager Waste Sustainability	\$76,970	★	Workshops for Keep NSW Beautiful were conducted in 15 schools across the City, with a total of 2,707 students participating. This is an ongoing educational program with the remaining funds of \$23,033 being forwarded into the 2015-2016 Operational Plan - refer to ID No. MPBWR1603.
MPWSIP1415	<b>Waste and Sustainability Improvement Payment (WaSIP) Program</b> 'Big Belly Solar compacting litter bins. Council has identified the product they require and has engaged a supplier.	Manager Waste Sustainability	\$100,000	➔	This project was delayed due to supplier issues with the solar compact bins and the re-investigation of site locations to ensure an effective result for this project. This project and remaining funds of \$79,200 has been carried forward into 2015-2016 Operational Plan.
MPWSIP1416	<b>Waste and Sustainability Improvement Payment (WaSIP) Program</b> Environmental Management Plan review	Manager Waste Sustainability	\$30,000	➔	Due to competing priorities this project and remaining funds \$30,000 has been carried forward into the 2015-2016 Operational Plan.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 4: LOCAL ECONOMY AND EMPLOYMENT**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN14183	<b>Online Information Point for Canley Heights Town Square</b> Provide a screen linked to the Town Square in Canley Heights providing access to Council, community and local business information.	Manager Place and Strategy	\$50,000	-	Issues with sourcing outdoor electrical equipment have delayed this project. It has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16183.
IN1420	<b>Fairfield City Centre Tourism Pedestrian Signage</b> Use existing street signage poles to add 'wayfinding blades' to guide visitors and residents from parking stations and public transport nodes to key service and retail locations in the City Centre.	Manager Place and Strategy	\$20,000	-	Works could not commence due to design issues. This project has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16020.
IN15122	<b>Implement Fairfield City Centre Marketing Plan</b> Implement the Fairfield City Centre Marketing Plan to attract new businesses and increase the numbers of visitors from local and metropolitan suburbs.	Manager Place and Strategy	\$25,000	★	All marketing and promotion activities have been completed for 2014/15, including a Mother's Day activity that was held during May 2015.
MPCIP1401-05	<b>Centre Improvement Program</b> Continue the upgrade of Local and Neighbourhood Centre public domain to improve and maintain the visual attractiveness, general amenity, accessibility and level of safety.	Manager Place and Strategy	\$76,797	-	Works delayed due to adjustment to scope and design. This project has been deferred into the 2015-2016 Operational Plan - refer to ID No. MPCIP1601.
MPCIP1501	<b>Centre Improvement Program</b> Lansvale Business Centre	Manager Place and Strategy	\$80,000	-	Works delayed due to design and scoping issues. The project has been deferred into the 2015-2016 Operational Plan - refer to ID No. MPCIP1602.
MPCIP1502	<b>Centre Improvement Program</b> Horsley Park Village	Manager Place and Strategy	\$80,000	➔	Works delayed due to design and scope issues. The project and remaining funds of \$80,000 have been carried forward into the 2015-2016 Operational Plan.
MPCIP1503	<b>Centre Improvement Program</b> Minor works as required	Manager Place and Strategy	\$20,000	★	Works completed at Fairfield West Local Centre including footpath / concrete patching repairs, cleaning and coloured coating.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 4: LOCAL ECONOMY AND EMPLOYMENT**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPPMED1501	<b>Place Management and Economic Development</b> Fairfield City Centre Strategic Framework Action Plan	Manager Place and Strategy	Service Statement Budget	★	This project's milestones have been completed, this includes the development of preliminary research reviews and the commencement of the action plans.
MPPMED1502	<b>Place Management and Economic Development</b> Events	Manager Place and Strategy	Service Statement Budget	★	Events held include: <ul style="list-style-type: none"> <li>• Australia Day Eve fireworks</li> <li>• Lions Club BBQ day with 600 attendees</li> <li>• Cabramatta Lunar New Year 2 day event with 12,000 attendees</li> <li>• Canley Heights Lunar New Year evening celebration in association with the Canley Heights Restaurant committee</li> <li>• Easter Bunny promotion event in Cabramatta, Canley Vale, Canley Heights and Fairfield</li> <li>• East Side Fun day with 350 children attending from Cabramatta East and Lansvale for active health</li> <li>• Community engagement and good food activities</li> <li>• Mother's Day event at Fairfield.</li> </ul>
MPPMED1503	<b>Place Management and Economic Development</b> Fairfield City Centre Public Forum	Manager Place and Strategy	Service Statement Budget	★	Stakeholder liaison include: <ul style="list-style-type: none"> <li>• Horsley Park Mayoral visit in March</li> <li>• Smithfield / Wetherill Park Discussion Group meeting.</li> <li>• Bonnyrigg Town Centre Committee</li> <li>• Cabramatta Chamber of Commerce meetings</li> <li>• Fairfield City Centre Business Forum</li> <li>• 11 Fairfield City Centre Chamber of Commerce Meetings</li> </ul>

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



**THEME 5: GOOD GOVERNANCE AND LEADERSHIP**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPPIC1503	<b>Productivity Improvements and Cost Containment</b> Corporate Business Improvement Unit Corporate and local business process improvement.	Manager Corporate Planning and Improvements	Service Statement Budget	★	A continued focus has ensured that all feasibility studies, process improvements and other identified projects have been undertaken throughout the year including the Fit for the Future application.
MPPIC1508	<b>Productivity Improvements and Cost Containment</b> Asset Management Business case to assess the benefits of outsourcing community bus services to a provider.	Manager City Assets	Service Statement Budget	→	An initial feasibility was undertaken to assess the benefits of outsourcing the community bus service. A business case is still required if implementation is to be considered. It is proposed that this project be carried forward into the 2015-2016 Operational Plan.
MPPIC1509	<b>Productivity Improvements and Cost Containment</b> Subsidies Business case assessment of the subsidy level, utilisation and alternate delivery models for community halls and/or community office space.	Manager City Assets	Service Statement Budget	→	Project not yet completed however an audit including the level of subsidy and utilisation has been completed for community halls and office space. It is proposed that this project be carried forward into the 2015-2016 Operational Plan.
MPPIC1513	<b>Productivity Improvements and Cost Containment</b> Process Improvement Establishment of quality managed process controls and deliverables.	CFO/Group Manager Integrated Planning and Reporting	Service Statement Budget	★	Establishment of quality managed process controls and deliverables are mapped in the Quality Management System and is subject to external accreditation under Quality Standard ISO9001.
MPPIC1516	<b>Productivity Improvements and Cost Containment</b> Land Audit Identification and rationalisation of surplus assets.	Manager City Assets	Service Statement Budget	★	No land was identified and proposed as surplus assets. This is an on-going service delivery project and will be reported in the future against the Asset Management - Civil and Built Service Statement in the 2015-2016 Operational Plan.
MPPIC1517	<b>Productivity Improvements and Cost Containment</b> Street Lighting Upgrade Western Sydney Region of Councils (WSROC) led grant program to upgrade to energy efficient street lights.	Manager City Assets	Service Statement Budget	-	It is proposed that this project be ceased as it directly links to IN15325 - Community Energy Efficiency Program and was added incorrectly into the 2014-2015 Operational Plan.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 5: GOOD GOVERNANCE AND LEADERSHIP**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPPIC1518	<b>Productivity Improvements and Cost Containment</b> Financial Management and Reporting Improvement Plan	CFO/Group Manager Integrated Planning and Reporting	Service Statement Budget	★	A final depreciation measurement change has been endorsed after a review by the External Auditors and has been incorporated into the 2015-2016 Operational Plan budget.
MPPIC1514	<b>Productivity Improvements and Cost Containment</b> Integrated Planning and Reporting Analysis of cost drivers and alternate service approaches to reduce costs.	Manager Corporate Planning and Improvements	Service Statement Budget	★	Council has achieved cost savings whilst maintaining current service levels through the reduction of staff and expenditure in areas such as consultancies, design and printing. These were achieved through enhanced online access and training of current staff.
MPPIC1515	<b>Productivity Improvements and Cost Containment</b> Quality Management Continued implementation of the quality management system.	Manager Corporate Planning and Improvements	Service Statement Budget	★	The Quality Management system has continued to increase in use throughout the organisation and improvements to the automation of the system for the development of an improved Quality Management Register.
MPPIC1531	<b>Productivity Improvements and Cost Containment</b> Finance Increased focus on debt recovery.	CFO/Group Manager Integrated Planning and Reporting	Service Statement Budget	★	A business case examining accounts payable (invoicing and revenue received) across the organisation has been completed with the development of an Internal Audit report and recommendations to improve.
MPPIC1504	<b>Productivity Improvements and Cost Containment</b> Sustainable Resource Centre Commercial recycling operations.	Manager Waste and Cleansing Operations	Service Statement Budget	➔	Due to a restructure, the staffing review and action plan are being re-assessed. It is proposed that this project be carried forward into the 2015-2016 Operational Plan.
MPPIC1505	<b>Productivity Improvements and Cost Containment</b> Sustainable Resource Centre Implementation of 5 year business case for production capabilities.	Manager Waste and Cleansing Operations	Service Statement Budget	➔	Due to a restructure in December 2014, there was a management responsibility change for the Sustainable Resource Centre which has delayed this review, while management conducts a review of the business. It is proposed that this project be carried forward into the 2015-2016 Operational Plan.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 5: GOOD GOVERNANCE AND LEADERSHIP**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPPIC1512	<b>Productivity Improvements and Cost Containment</b> Business Structure Review of Place Management service and delivery outcomes.	Group Manager Place and Infrastructure Operations	Service Statement Budget	➔	Completion of the business structure has been delayed due to additional work arising from Fit for the Future and other priority projects added during the year. It is proposed that this project be carried forward into the 2015-2016 Operational Plan.
MPPIC1507	<b>Productivity Improvements and Cost Containment</b> Systems Integration of maintenance management Module into processes and operations.	Manager Projects and Planning	Service Statement Budget	★	The system improvements to Council accounting system (PeopleSoft) have been completed to enable the efficient approval of invoices, real time financial reporting and expense accounting for assets.
MPPIC1511	<b>Productivity Improvements and Cost Containment</b> Event Management Review of event management delivery through place based teams	Manager Place and Strategy	Service Statement Budget	★	Team reviews of Event Management practices over the course of year have been completed to ensure improvements and cost containment is maintained.
MPPIC1510	<b>Productivity Improvements and Cost Containment</b> Flood Mitigation Review of Voluntary Purchase and House Raising Scheme funding and program delivery.	Manager Strategic Planning	Service Statement Budget	-	Due to resourcing constraints, this program has been ceased in the 2014-2015 Operational Plan.
MPPIC1506	<b>Productivity Improvements and Cost Containment</b> Staff 1. Embedding positive culture orientated to service delivery 2. Staff skills and capabilities aligned with structure and expectations	Manager Human Resources and Customer Service	Service Statement Budget	★	A total of 42% of employees have attended the culture program. Corporate values are incorporated into new training modules. Staff skills and competencies are assessed against corporate culture and values, job specific skills, individual work plans, and learning and development plans to ensure that skills are aligned with structure and expectations.
MPPIC1522	<b>Productivity Improvements and Cost Containment</b> Continued implementation of the simplified Work Health and Safety management system.	Manager Human Resources and Customer Service	Service Statement Budget	★	The simplification of the Work Health and Safety System has been finalised. Continual improvement inspections have been developed and scheduled to continuously monitor the implementation of the system across all areas of Council.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 5: GOOD GOVERNANCE AND LEADERSHIP**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPPIC1523	<b>Productivity Improvements and Cost Containment</b> Management system for work health and safety targeting lost time and injury frequencies.	Manager Human Resources and Customer Service	Service Statement Budget	★	The Corporate Work Health and Safety (WHS) Strategic Plan has been developed with specific Key Performance Indicators and WHS projects aimed to achieve a decrease in lost time injury frequency rate.
MPPIC1521	<b>Productivity Improvements and Cost Containment</b> Printing Altering print room operations to optimise equipment leasing to reflect lower printing demand for agendas and other reports.	Group Manager Corporate Services	Service Statement Budget	★	The Implementation plan has been developed and will be rolled out in the new financial year.
MPPIC1532	<b>Productivity Improvements and Cost Containment</b> Children's Services Alignment of licence limits, staff resources and operating parameters for Family Day Care services.	Manager Children and Family Services	Service Statement Budget	➔	Service delivery models is currently being reviewed again due to the anticipated funding changes from The Department of Education not funding 2 mobile Centres after 2015, which has delayed this project. It is proposed that this project be carried forward into the 2015-2016 Operational Plan.
MPPIC1528	<b>Productivity Improvements and Cost Containment</b> Service Standard Tailoring cleaning cycle to customer satisfaction at Fairfield Leisure Centre.	Manager Showground, Leisure Centres and Golf Course	Service Statement Budget	★	Cleaning standards have been improved with ongoing review and reporting.
MPPIC1530	<b>Productivity Improvements and Cost Containment</b> Water/Energy Efficiency Recycling water and reducing water use (timed showers).	Manager Showground, Leisure Centres and Golf Course	Service Statement Budget	★	Work on the female change room upgrade to Rada System timed showers and water efficient fittings have been completed.
MPLTFP1414	<b>Long Term Financial Plan</b> 10 year Infrastructure Plan Develop a 10 year Infrastructure plan for all new and renewed assets. A 10 year Infrastructure plan has been developed however it requires a critical review and evaluation before completion.	Manager City Assets	Service Statement Budget	★	The updating and continual improvement of Council's Asset Management Plans have been completed and incorporated in the Long Term Financial Plan. This is an on-going service delivery project and will be reported in the future as part of the Asset Management Strategy Major Program in the 2015-2016 Operational Plan, refer to MPAMS1605 - Improving Council's financial intelligence.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 5: GOOD GOVERNANCE AND LEADERSHIP**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPLTFP1401	<b>Long Term Financial Plan</b> Efficiency Review - Ongoing program of reviews to identify efficient work practices and improved service delivery to reduce operating costs.	Manager City Assets	Service Statement Budget	★	This is an ongoing initiative however in 2014/15 there was a \$300,000 reduction in the operational costs for tree maintenance.
MPLTFP1501	<b>Long Term Financial Plan</b> Efficiency Review Ongoing program of reviews to identify efficient work practices and improved service delivery to reduce operating costs.	CFO/Group Manager Integrated Planning and Reporting	Service Statement Budget	★	The efficiency programs of work already complete with the savings improvements included into the 2015-2016 Operational Plan. The Long Term Financial Plan 2015/16 to 2024/25 incorporates these actions and outlines a new program of productivity improvements, revenue opportunities and cost containment strategies.
MPLTFP1503	<b>Long Term Financial Plan</b> Minimise Employee cost increases and rate peg limit Ongoing monitoring and review process to manage employee costs.	CFO/Group Manager Integrated Planning and Reporting	Service Statement Budget	★	Minimise employee cost increases have been achieved with the processes and procedures developed in place. During the reporting period employee costs are below budget targets.
MPLTFP1504	<b>Long Term Financial Plan</b> Sustainable Resource Centre Additional revenue from new pug mill to be monitored and reported on in the monthly and Annual Report.	CFO/Group Manager Integrated Planning and Reporting	Service Statement Budget	★	Actual results compared favourably to the approved business case to evaluate the performance of the new capital.
MPLTFP1508	<b>Long Term Financial Plan</b> Develop a 10 Year infrastructure plan for all new and renewed assets.	Manager City Assets	Service Statement Budget	★	The Long Term Financial Plan incorporates savings delivered as a result of better calculating Councils depreciation through its Asset Management Plans. This is an on-going service delivery project and will be reported in the future as part of the Asset Management Strategy Major Program in the 2015-2016 Operational Plan, refer to MPAMS1605 - Improving Council's financial intelligence.
MPLTFP1509	<b>Long Term Financial Plan</b> Development of funding strategies for Councils identified priority initiatives.	CFO/Group Manager Integrated Planning and Reporting	Service Statement Budget	★	The Local Government Shires Association legislative requirements for Council's funding strategies were met.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



**THEME 5: GOOD GOVERNANCE AND LEADERSHIP**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPLTFP1510	<b>Long Term Financial Plan</b> Review Overtime and Options Review current practices and examine alternative delivery options to reduce overtime.	CFO/Group Manager Integrated Planning and Reporting	Service Statement Budget	★	An analysis of overtime to identify areas of opportunity were examined and incorporated into the 2015-2016 Operational Plan budgets.
MPLTFP1516	<b>Long Term Financial Plan</b> Future Intervention Actions A review of options be undertaken for the development of intervention options for Council to consider in 2018-2019 as identified in Council's Long Term Financial Plan.	CFO/Group Manager Integrated Planning and Reporting	Service Statement Budget	★	The Long Term Financial Plan 2015/16 to 2024/25 incorporates these actions and outlines a new program of productivity improvements, revenue opportunities and cost containment strategies.
MPLTFP1413	<b>Long Term Financial Plan</b> Review Debtor Management Legal Services Develop a business case of examining in-house or outsourced debt collection services.	Manager Financial Operations	Service Statement Budget	★	The development of a business case for examining in-house or outsourced debt collection services has been completed.
MPLTFP1502	<b>Long Term Financial Plan</b> Dutton Lane Redevelopment Continue the commercial redevelopment of the site.	Manager City Assets	Service Statement Budget	★	The planned milestones for this reporting period have been achieved, which includes the commencement of the construction and expressions of interest in retail spaces.
MPLTFP1412	<b>Long Term Financial Plan</b> Review of advertising promotion and marketing costs Conduct a detailed analysis of past years costs to review expenditure in this area.	Communications and Marketing Manager	Service Statement Budget	★	The review of advertising, promotion and marketing costs feasibility has been finalised.
MPLTFP1505	<b>Long Term Financial Plan</b> Resource sharing with other Councils/organisations Council to engage with neighbouring Councils and Western Sydney Regional Organisation of Councils.	Group Manager Corporate Services	Service Statement Budget	-	This project has been ceased as it forms part of the Improvement Action Plan for Fit For the Future.
MPLTFP1512	<b>Long Term Financial Plan</b> Undertake cost benefit to determine the best option for future legal services.	Group Manager Corporate Services	Service Statement Budget	★	The Business Case has been finalised including further analysis of disbursements versus professional fees for the financial periods 2013/14 and first 3 months of 2014/15.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 5: GOOD GOVERNANCE AND LEADERSHIP**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPLTFP1514	<b>Long Term Financial Plan</b> Commercial advertising on Council Assets Examine feasibility of increased commercial advertising signage on Council land.	Group Manager Corporate Services	Service Statement Budget	★	The feasibility study has completed and options are currently being reviewed.
MPLTFP1506	<b>Long Term Financial Plan</b> Employee leave entitlements - Long Service Leave Minimise employee leave entitlements to minimise the increasing costs with long service leave provisions to form part of the new Enterprise Agreement.	Manager Human Resources and Customer Service	Service Statement Budget	★	The Corporate Enterprise Agreement 2000 has been terminated. The provisions of the Local Government State Award apply for the management of Long Service Leave and there will be planned targets in the new financial year. Refer to LTTFP1601 in 2015-2016 Operational Plan.
MPLTFP1513	<b>Long Term Financial Plan</b> Opening Hours at Libraries Undertake analysis concerning opening at peak times and likely service impact.	Manager Library Services	Service Statement Budget	➔	Due to a restructure within the Libraries, the Fairfield City Open Libraries Program was delayed and adopted late in the year by Council. It is proposed that this project will be carried forward into the 2015-2016 Operational Plan.
IN15352	<b>Capital Upgrade Installations at the Sustainable Resource Centre</b> Installation, road works and engineering of weighbridge.	Manager Waste and Cleansing Operations	\$300,000	➔	The engineering plans have been finalised for the new weighbridge but has not been able to be completed. The project and remaining funds of \$290,341 have been carried forward into the 2015-2016 Operational Plan.
CF1413	<b>City Financial Upgrade</b> Migration of assets system with financial system.	Manager Projects and Planning	\$102,000	-	The project not completed due to competing priorities and has been deferred into the 2015-2016 Operational Plan - refer to ID No. IN16364.
IN1428 & IN1528	<b>Fairfield City Council Website upgrade</b> This will upgrade Council's website to provide more easily accessible information on Council's services for the community, businesses and other stakeholders. This will also provide better access to mobile devices such as Smart Phones and Tablets.	Communications and Marketing Manager	\$221,557	➔	This project is well underway but vendor issues have delayed the websites upgrade finalisation. The project and remaining funds of \$116,942 have been carried forward into the 2015-2016 Operational Plan.

★ **Achieved**  
Project is completed

- **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 5: GOOD GOVERNANCE AND LEADERSHIP**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN15312	<b>Suburb Banners</b> Installation of banners at key suburban entry points.	Communications and Marketing Manager	\$90,000	➔	Two sites at Carramar and Edensor Park have been rolled out but the project has been delayed due to scoping and location issues. The project and remaining funds of \$15,423 have been carried forward into the 2015-2016 Operational Plan.
MPFR1501	<b>Fleet Renewal Program</b> This ensures the best value and operation of Council's light passenger fleet used in delivering quality services to the community.	Manager Procurement Fleet and Stores	\$1,661,197	➔	Project delayed due to some vehicles not being ready for replacement. The project and remaining funds of \$282,775 have been carried forward into the 2015-2016 Operational Plan.
MPFR1502	<b>Fleet Renewal Program</b> Parking Officers additional vehicle.	Manager Procurement Fleet and Stores	\$14,357	➔	This was a new project introduced in March 2015 and due to the limited time was unable to be completed. The project and remaining funds of \$14,357 have been carried forward into the 2015-2016 Operational Plan.
MPWMP1503	<b>Workforce Management Plan</b> Council Safe - Enhance the commitment and accountability of management and workers to consistently implement the Work Health and Safety Management System (WHSMS).	Manager Human Resources and Customer Service	Service Statement Budget	★	The accountability and responsibility has been incorporated into the annual skills and competency assessment process. An annual training calendar has been implemented, incorporating WHS training topics and is supported by seven online WHS captive training modules.
MPWMP1504	<b>Workforce Management Plan</b> Council Customer Advocacy - Customer Engagement Develop internal customer capability.	Manager Human Resources and Customer Service	Service Statement Budget	➔	This project was delayed due to a decision to merge Customer Service with the Libraries which has resulted in the merging of the Customer Advocacy program with the Customer Care program. It is proposed that this project be carried forward into the 2015-2016 Operational Plan.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 5: GOOD GOVERNANCE AND LEADERSHIP**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
MPWMP1505	<b>Workforce Management Plan</b> Council Connect Provision for Ageing Workforce Propose strategies to address skills shortages at Council.	Manager Human Resources and Customer Service	Service Statement Budget	★	A retirement intentions, and Health and Wellbeing Survey report including key findings and recommendations has been completed. Endorsed recommendations are included in the Diversity / Equal Employment Opportunities Management Plan.
MPWMP1506	<b>Workforce Management Plan</b> Council Corporate Enterprise Agreement Develop and negotiate a Corporate Enterprise Agreement.	Manager Human Resources and Customer Service	Service Statement Budget	★	The Corporate Enterprise Agreement 2000 has been terminated. The provisions of the Local Government (State) Award apply to terms and conditions of employment and this achieves parity of conditions across Council.
CF1341	<b>Enhance Council's core IT applications</b> Continue to enhance the functionality of Council's core information technology applications - Objective, PeopleSoft, Authority, Enlighten and Council's email system.	Manager Information Technology	\$45,000	★	The implementation of e-Business initiatives that enables online services such as payments for certificates has been completed.
IN1452	<b>Upgrade Information Management Systems</b> Upgrades will assist in the more efficient integration and stability of Council's technology which supports the delivery of services to the community.	Manager Information Technology	\$50,000	➔	Upgrades to Council's Information Management System (Objective) and Corporate System (Authority) have been completed however, scope changes have delayed this project and the remaining funds of \$28,113 have been carried forward into the 2015-2016 Operational Plan.
IN1546	<b>Upgrade Council's electronic communications system</b> This system will centralise the management of Council's information and communication systems.	Manager Information Technology	\$50,000	★	The installation of the Microsoft Lync communications system has been installed to all computers at all Council sites.
IN1548	<b>Council Digital Telephone Upgrade</b> Install a digital telephone system to Council's Administration building as well as external services such as Child Care Centres.	Manager Information Technology	\$50,000	★	The installation of a digital Voice Over IP system to upgrade Council's telephone system has been completed.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

➔ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year

**THEME 5: GOOD GOVERNANCE AND LEADERSHIP**

No.	Name	Responsible Officer	2014/15 Budget	Status	Comments
IN1554	<b>Integrate Business Paper System</b> Full integration of Council's Business Papers System with its Record Management System.	Manager Information Technology	\$50,000	★	The business paper system design and build is complete. Council staff are currently in the training phase.
IN1557	<b>Improve Council's network speed</b> Upgrade links to remote sites to improve service delivery to the community.	Manager Information Technology	\$40,000	-	Upgrade delayed due to resourcing constraints. This project has been deferred into the 2015-2016 Operational Plan - refer ID No. IN16057.

★ **Achieved**  
Project is completed

■ **Ceased**  
Project is recommended not to proceed

→ **Carry Forward**  
Project not completed during this Operational Plan and to be included into the new financial year



## 4. QUARTERLY BUDGET REVIEW STATEMENT

### Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ending 30 June 2015. It includes:

1. Statement by the Responsible Accounting Officer on Council's Financial Position
2. Income and Expenditure Budget Review
3. Capital Budget Review
4. Cash and Investment Budget Review
5. Fourth Quarter 2014 – 15 Budget Review
6. Key Performance Indicators Budget Review
7. Contracts and Other Expenses Budget Review
8. Statutory Investment Report

## 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 year end result as at the end of each quarter has any likely impact on council's estimated financial position as determined in its Operational Plan. The RAO provides assurance of a satisfactory financial position and any remedial action if unsatisfactory.

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

*"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 30 June 2015 indicates that Council's financial position is satisfactory at year end, having regard to the income and expenditure and the budgeted income and expenditure."*

Signed:

date: 28 August 2015

Bradley Cutts  
Chief Financial Officer  
Responsible Accounting Officer

## **2. Income and Expenditure Budget Review**

### **Overall Position**

Council's operating result before capital items for the twelve months to 30 June, 2015 is a surplus of \$6.776m compared to budget deficit of (\$2.111m). The key component that has contributed to the change in operating position is the unexpected large Section 94 Developer Contribution, receipt of return of capital to members from Westpool, gain on sale of land and significant favourable impact from employees taking leave during the holiday season. (More detailed commentary is explained below).

### **Revenue**

The revenue from continuing operations (i.e. including Capital Grants and Contributions) is \$172.473m against budget of \$166.073m. The major variances are as follows:

#### **User Fees and Charges**

The User Fees and Charges income has an unfavourable variance of (\$0.672m) with actuals of \$16.872m against budget of \$17.544m. The unfavourable variance is mainly from Roads opening permit fees under the Regulatory & Statutory fees income category. This is due to Sydney Water negotiating to take over the restoration responsibility from the Council. The other unfavourable variance in the Regulatory & Statutory category is made up of smaller variances in all other items which are due to budget seasonality.

Further unfavourable variances are noted in child care income plus leisure centre and showground market income. The variance in showground market income is due to reduced market activities. The variance in leisure centre is emanating from learn to swim program.

Countering the above are favourable variances from sponsorship income and sundry income. The sundry income variance represents the return of capital to members from Westpool for funds in excess of the Westpool 150% capital adequacy ratio.

#### **Other Revenue**

Other Revenue has a favourable variance of \$3.269m with actuals of \$16.514m against budget of \$13.245m. Major favourable variances include:

- \$2.018m gain on disposal of assets
- \$0.818m Fines income
- \$0.564m Recycling Income
- \$0.670 Other Fees

These were offset by negative variances experienced:

- \$0.657m Regulatory and Statutory charges
- \$0.587m Child Care income

#### **Grant & Contribution - Operation**

Grant and Contribution - Operation category has an unfavourable variance of \$0.326m with actuals of \$20.836m compared to a budget of \$21.162m. Major unfavourable variances include:

- \$0.330m Financial Assistance Grant
- \$0.139m Library grants
- \$0.388m Community Care grants

These were offset by favourable variances experienced:

- \$0.469m Other Operating Grants

#### Grant & Contribution - Capital

Grant & Contribution - Capital category has a favourable variance of \$4.008m with actuals of \$15.280m compared to a budget of \$11.272m.

The favourable variance is mainly from the receipt of large developer contributions totalling \$3.680m.

Further favourable variances are noted from Transport for New South Wales for the upgrade of the Canley Vale link road and from Road and Maritimes Services(RMS) for the RMS Signs & Line marking program that was not included in the original budget.

#### **Expense**

The total expenditure for the twelve months is \$150.417m compared to the budget of \$156,912m. The major variances are as follows:

#### Employee Costs

Employee Cost has a favourable variance of \$3.706m with actuals of \$67.614m compared to a budget of \$71,320m. The favourable variance is achieved due to annual leave and long service leave taken by staff during the Christmas/New year planned closure and vacant positions

The Salaries and Wages budget includes a target saving \$3.691m for the 2014/15 financial year, which has been fully realised as at end of June

<b>EMPLOYEE COST</b>	<b>YTD Actual 2014/15 \$000</b>	<b>YTD Budget 2014/15 \$000</b>	<b>YTD Variance 2014/15 \$000</b>
Full Salaries & Wages Budget allocated		60,708	
Less: Additional Budget Savings assigned and achieved		(3,691)	
Salaries & Wages (Net)	55,367	57,017	(1,650)
Overtime	2,074	2,181	(107)
Superannuation	6,272	6,904	(632)
Workers Compensation	674	890	(216)
Other	2,923	4,005	(1,082)
Training Cost	304	323	(19)
Total Employee Cost	67,614	71,320	(3,706)

#### Leave Liability

Management continues its efforts to reduce outstanding leave throughout the organisation. Council's annual leave policy (i.e. maximum accrued annual leave of 8 weeks) remains a priority. The trend indicates a decrease in leave liability hours.

The Sick Leave value was decreased significantly due to the Attendance Productivity Payment Enterprise Agreement 2013. The value has been preserved as Preserved Paid Out Sick Leave (PPOS�). This outstanding balance will then be paid out as per options stipulated in the PPOS� 2013.

<b>Annual Leave</b>	<b>Hours</b>	<b>Cost \$</b>
Jun - 09	169,461	5,267,108
Jun - 10	162,988	5,281,258
Jun - 11	151,854	5,119,334
Jun - 12	147,294	5,096,636
Jun - 13	148,877	5,345,720
Jun - 14	147,915	5,517,463
Sep - 14	151,864	5,865,823
Dec - 14	151,408	6,050,201
Mar - 15	138,725	5,346,109
Jun - 15	143,719	5,522,260

<b>Long Service Leave</b>	<b>Hours</b>	<b>Cost \$</b>
Jun - 09	297,198	9,490,863
Jun - 10	306,367	10,157,728
Jun - 11	303,144	10,530,221
Jun - 12	298,519	10,712,869
Jun - 13	298,109	11,174,998
Jun - 14	298,726	11,549,259
Sep - 14	291,613	11,623,175
Dec - 14	287,941	11,417,516
Mar - 15	289,047	11,505,070
Jun - 15	288,598	11,460,500

<b>Sick Leave</b>	<b>Hours</b>	<b>Cost \$</b>
Jun - 09	246,676	8,097,203
Jun - 10	237,079	8,064,615
Jun - 11	221,960	7,951,024
Jun - 12	200,469	7,323,341
Jun - 13	-	3,046,800
Jun - 14	-	2,002,497
Sep - 14	-	1,753,423
Dec - 14	-	1,497,981
Mar - 15	-	1,199,770
Jun - 15		1,185,461

Note: June 15 values sourced from Payroll Branch



### Materials & Contract

The Materials and Contract expense has a favourable variance of \$1.492m with actuals of \$22.474m compared to budget of \$23.966m.

The variance is primarily due to favourable variances in Repairs and Maintenance of \$0.534 and Capitalized Costs of \$1.068m.

### Other Expenses

Other Expenses has a favourable variance of \$1.030m with actuals of \$30.150m compared to a budget of \$31.180m. Major favourable variances are noted in a decrease in the Debt Provision of \$0.307m, decrease in Public Liability Insurance due to lower claims history of \$0.406m and decrease in Street Lighting costs of \$289,000.

### Income & Expenditure Statement and Graphs

The Councils Income and Expenditure statement as at end of the financial year appears on the next page. This is followed by two graphs; the Cumulative Monthly Total Revenue and Cumulative Monthly Total Expenditure. These graphs indicate the trend and comparisons of the Councils income and expenditure.

#### Income & Expenditure Statement

#### FAIRFIELD CITY COUNCIL

Budget review for the 12 month period ended 30 June, 2015

Favourable Variance

Unfavourable variance between 0 and 10%

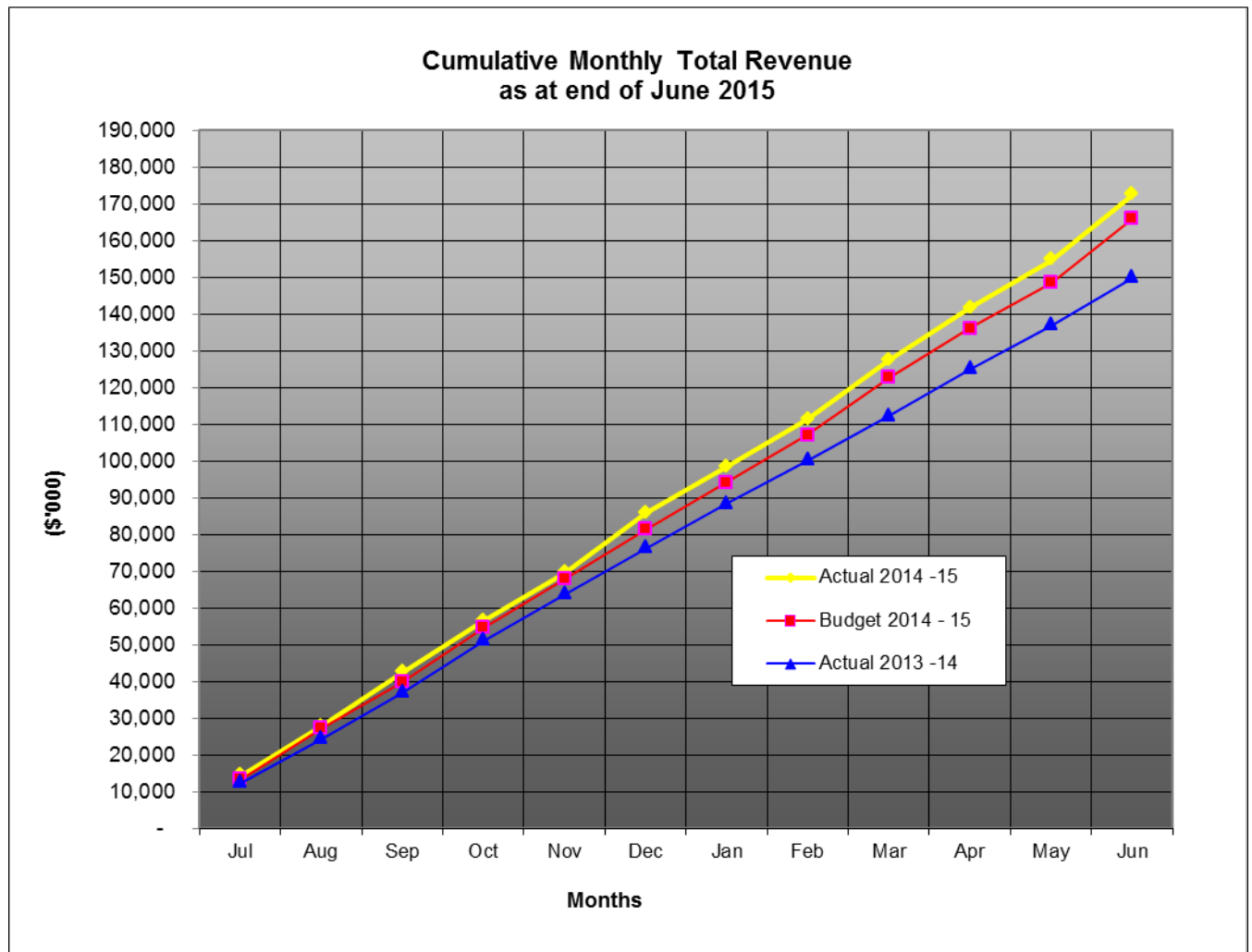
Unfavourable variance greater than 10%

	Full Financial Year 2014-2015					12 month period ended - 30 June 2015			
	Original Budget 2014/15 \$000's	Approved Changes			Projected Year End Result 2014/15 \$000's	Actual \$000's	Budget \$000's	Variance \$000's	Variance (%)
		Sept. 2014 Review \$000's	Dec. 2014 Review \$000's	Mar. 2015 Review \$000's					
<b>Income from Continuing Operations</b>									
Ordinary Rates	72,825				72,825	72,853	72,825	28	0.0
Domestic Waste	24,953				24,953	25,210	24,953	257	1.0
Drainage Stormwater Levy	1,600				1,600	1,509	1,600	-91	-5.7
User Charges and Fees	17,897			-369	17,528	16,872	17,544	-672	-3.8
Interest & Investment Income	3,472				3,472	3,399	3,472	-73	-2.1
Other Revenue	13,251			10	13,261	16,514	13,245	3,269	24.7
Grant & Contribution - Operations	20,893	149	166	-26	21,182	20,836	21,162	-326	-1.5
Grant & Contribution - Capital	10,490	-3	27	655	11,169	15,280	11,272	4,008	35.6
<b>Total Income from continuing operations</b>	<b>165,381</b>	<b>146</b>	<b>193</b>	<b>270</b>	<b>165,991</b>	<b>172,473</b>	<b>166,073</b>	<b>6,400</b>	<b>3.9</b>
<b>Expenses from Continuing Operations</b>									
Employee Costs	71,183	21	166		71,370	67,614	71,320	3,706	5.2
Debt Servicing Costs	103				103	61	103	42	40.8
Materials & Contracts	23,809	213	-228	432	24,225	22,474	23,966	1,492	6.2
Depreciation, Amortisation & Impairment	30,343				30,343	30,118	30,343	225	0.7
Other Expenses	31,433				31,433	30,150	31,180	1,030	3.3
<b>Total Expenses from continuing operations</b>	<b>156,871</b>	<b>234</b>	<b>-62</b>	<b>432</b>	<b>157,474</b>	<b>150,417</b>	<b>156,912</b>	<b>6,495</b>	<b>4.1</b>
<b>Operating Surplus/(Deficit)</b>	<b>8,511</b>	<b>-88</b>	<b>255</b>	<b>-161</b>	<b>8,516</b>	<b>22,056</b>	<b>9,161</b>	<b>12,895</b>	
<b>Less: Grant &amp; Contribution - Capital</b>	<b>10,490</b>	<b>-3</b>	<b>27</b>	<b>655</b>	<b>11,169</b>	<b>15,280</b>	<b>11,272</b>	<b>4,008</b>	
<b>Net Operating Surplus/(Deficit) before capital income</b>	<b>-1,979</b>	<b>-85</b>	<b>228</b>	<b>-817</b>	<b>-2,653</b>	<b>6,776</b>	<b>-2,111</b>	<b>8,887</b>	

## INCOME AND EXPENDITURE BUDGET REVIEW

### Cumulative Monthly Total Revenue

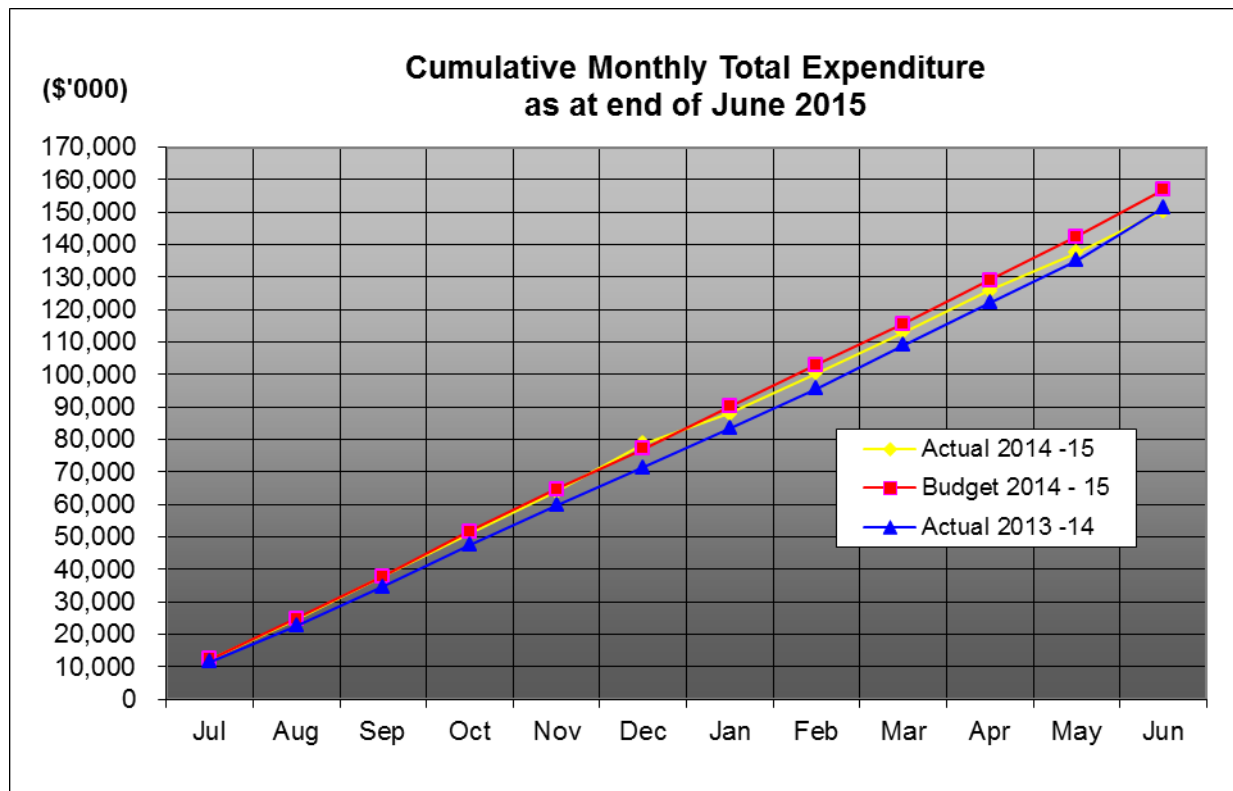
The following graph projects monthly revenue on a cumulative basis. It graphs three separate sets of figures. The first is the actual revenue for the financial year 2013/14 (blue). The second is the budgeted revenue for the financial year 2014/15 (red), and the third is the actual 2014/15 year (yellow). The end result for 2014/15 indicates that FCC has exceeded budget expectations.



## INCOME AND EXPENDITURE BUDGET REVIEW

### Cumulative Monthly Total Expenditure

Similarly, the following graph projects monthly expenditure on a cumulative basis. It graphs three separate sets of figures. The first is the actual revenue for the financial year 2013/14 (blue). The second is the budgeted revenue for the financial year 2014/15 (red), and the third is the actual 2014/15 year (yellow). The results to end 2014/15 indicate that FCC has maintained expenditure within budget parameters.



### 3. Capital Budget Review

The following Capital Budget Review Statement shows

- I. Actual capital expenditure as at end of June 2015 of \$46.906m.
- II. Revised budget of \$71.830m inclusive of carry forward.

	Full Financial Year 2014-2015					12 month period ended - 30 June 2015		
	Original Budget Year 2014/15 \$000's	Approved Changes			Revised Budget 2014/15 \$000's	Actual 2014/15 \$000's	Revised Budget 2014/15 \$000's	Variance 2014/15 \$000's
		Sept. 2014 Review \$000's	Dec. 2014 Review \$000's	Mar. 2015 Review \$000's				
<b>Capital Funding</b>								
Rates and other untied funding	11,503	4,473	(2,617)	23,775	37,134	7,888	37,134	(29,246)
Capital Grants	8,752	496	27	654	9,929	9,856	9,929	(73)
Capital Contributions - Other	1,737				1,737	5,423	1,737	3,686
Sale Proceeds	19,781			(13,100)	6,681	0	6,681	(6,681)
Funded by borrowing	8,000				8,000	0	8,000	(8,000)
Transfers to/from Grants	8,240				8,240	3,169	8,240	(5,071)
Transfers to/from S94	7,582	1,360	(795)	122	8,269	2,222	8,269	(6,047)
Transfers - Town Centres	881	607	(240)		1,248	291	1,248	(957)
Transfers - Other Reserves	(777)	1,112		(9,744)	(9,409)	18,057	(9,409)	27,465
<b>Total Capital Funding</b>	<b>65,699</b>	<b>8,048</b>	<b>(3,625)</b>	<b>1,708</b>	<b>71,830</b>	<b>46,906</b>	<b>71,830</b>	<b>(24,924)</b>
<b>Capital Expenditure</b>								
Asset Purchases	9,384	1,557			10,941	7,035	10,941	(3,906)
WIP - Infrastructure Assets	52,224	6,491	(3,625)	1,708	56,798	38,434	56,798	(18,364)
Capitalised Employee Costs	3,750				3,750	1,443	3,750	(2,307)
Capitalised Material Costs	0				0	0	0	0
Loans Principal Repayments	341				341	(6)	341	(347)
<b>Total Capital Expenditure</b>	<b>65,699</b>	<b>8,048</b>	<b>(3,625)</b>	<b>1,708</b>	<b>71,830</b>	<b>46,906</b>	<b>71,830</b>	<b>(24,924)</b>

Note: The actual reflects the current position (as per supplier invoices received and processed) whilst the budget reflects the expected full year result.

#### 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 end of the quarter. It also shows the actual year end available cash position. The table below reflects that the Council has a healthy cash position as at end of the fourth quarter of 2014/15 financial year.

##### Cash and Investment Budget Review Statement

##### FAIRFIELD CITY COUNCIL

Budget Review as at 30 June, 2015

	Projected Balances as at 30 June, 2015					Actual 30-Jun 2015 \$000's
	Original Budget \$000's	Approved Changes			Revised Budget \$000's	
		Sept. 2014 Review \$000's	Dec. 2014 Review \$000's	Mar. 2015 Review \$000's		
<b>Unrestricted</b>						
Unrestricted Cash and Investments	10,935	-4,659	328		-7,917	4,831
<b>Total Unrestricted</b>	<b>10,935</b>	<b>-4,659</b>	<b>328</b>	<b>0</b>	<b>-7,917</b>	<b>4,831</b>
<b>Externally Restricted</b>						
Grants	3,959	-412		654	4,201	3,842
Domestic Waste	15,445			671	16,116	17,341
Section 94	17,849	-1,439	795	122	17,327	28,970
Stormwater Levy	-20	24	51	-165	-110	1,716
Other Contributions	0				0	
<b>Total Externally Restricted</b>	<b>37,233</b>	<b>-1,827</b>	<b>846</b>	<b>1,283</b>	<b>37,535</b>	<b>51,869</b>
<b>Internally Restricted</b>						
Internally Restricted	24,627	-1,651	2,706	13,238	38,920	20,003
<b>Total Internally Restricted</b>	<b>24,627</b>	<b>-1,651</b>	<b>2,706</b>	<b>13,238</b>	<b>38,920</b>	<b>20,003</b>
<b>Total Restricted</b>	<b>61,860</b>	<b>-3,478</b>	<b>3,552</b>	<b>14,521</b>	<b>76,455</b>	<b>71,872</b>
<b>Total Cash and Investments</b>	<b>72,795</b>	<b>-8,137</b>	<b>3,880</b>		<b>68,538</b>	<b>76,703</b>
<b>Available Cash and Investments</b>	<b>35,562</b>	<b>-6,310</b>	<b>3,034</b>	<b>-1,283</b>	<b>31,003</b>	<b>24,834</b>

Note: The actual reflects the current position while the budget is the expected full year result.

## 5. Fourth Quarter 2014 – 15 Budget Review

The following adjustments have already been adopted by Council during this Fourth Quarter (Apr- Jun) for inclusion into the 2014-2015 Operational Plan.

Project ID	Project Title				Funding Source	New, Ceased or Changed	Reason for Revision
		Meeting Date: Jan-Mar 15	Agenda Item Number	Inc/(Dec)			
Capital Works Revenue							
MPNFC1535	New Footpath Construction Program	Jul 15		47,500	Grant	New	Late 14/15 RMS grant received to reconstruct footpath on north side of Fairfield Street
Capital Works Expense							
IN15260	Extensions to Prairiewood Community Centre	Mar-14	25	\$5,462	Section 94	Changed	Allocation of interest collected on account to project.
MPNFC1535	New Footpath Construction Program	Jul 15		47,500	Grant	New	Late 14/15 RMS grant received to reconstruct footpath on north side of Fairfield Street
IN15181	Fairfield Adventure Playground	Mar-14	25	\$193,678	Section 94	Changed	Formalisation of allocation of interest and additional surplus funds in accordance with budget
IN15282	Bonnyrigg Flying Fox	Mar-14	25	\$1,085	Section 94	Changed	Allocation of interest collected on account to project.



## 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 the last quarter, most of Council's indicators are better than industry benchmarks and within targets set in the Long Term Financial Plan.

Financial Sustainability Indicators				
Indicator 1 Operating Surplus/(Deficit) Ratio				
	Principle	Council is to maintain an operating surplus position. Impact on the overall Council operating surplus should be considered with all financial decisions.		
	Target	An operating surplus of about 3.0% of own sourced income achieved and sustained by 2014/15		
	Result	2014/15 2013/14 2012/13	12 Months Full Year Full Year	4.81% -4.94% 1.31%
	<b>Comment:</b> 9 months actual is an operating surplus of \$3.847m. Includes timing difference. Full year target of 3% looks achievable.			
Indicator 2 Gearing Ratio (Net Financial Liabilities Ratio)				
	Principle	Fairfield City Council looks to increase its gearing by taking opportunities to fund its capital purchases (new and replacement) and capital renewals through loan borrowings subject to maintenance of operating surpluses.		
	Target	Maximum 20% (currently less than 3%) with increases subject to maintenance of operating surpluses.		
	Result	2014/15 2013/14 2012/13	12 Months Full Year Full Year	1.64% 1.53% 1.31%
	<b>Comment:</b> Indebtedness stable at a low level.			
Indicator 3 Net Interest Cover Ratio				
	Principle	Increases in debt burden will be considered provided it does not result in an operating deficit.		
	Target	No target - only to increase if operating surplus maintained. 100% means that interest income exceeds interest expense and Council is a net lender.		
	Result	2014/15 2013/14 2012/13	12 Months Full Year Full Year	100% 100% 100%
	<b>Comment:</b> Council is a net lender.			
Indicator 4 Net Borrowing Ratio				
	Principle	Increases in net borrowing ratio will be considered provided it does not result in an operating deficit.		
	Target	No target - only to increase if operating surplus maintained.		
	Result	2014/15 2013/14 2012/13	12 Months Full Year Full Year	0.09% 0.08% 0.18%
	The net borrowing is marginal in comparison to the Capital (Net Worth) of the Council.			
Indicator 5 Infrastructure Asset Renewal/Replacement Ratio				
	Principle	Council's annual renewal/replacement expenditure should at least equal its annual depreciation expense until and unless specific asset management plans provide evidence of a more accurate ratio.		
	Target	1:1 ratio		
	Result	2014/15 2013/14 2012/13	12 Months Full Year Full Year	0.64:1 0.65:1 0.79:1
	<b>Comment:</b> This result indicates that the overall renewals are below the target of 1.0. The ratio is expected to improve as many of the capital works projects get completed during the last quarter.			

Financial Sustainability Indicators (cont'd)										
Indicator 6    Unrestricted Current Ratio										
	Principle	Council must maintain sufficient liquid assets to pay its commitments when due and payable.								
	Target	above 2:1 ratio								
	Result	2014/15	12 Months	-2.67:1	<b>Comment:</b> This indicator measures Council's ability to pay its commitments as and when due. The result indicates that Council is maintaining liquidity and has sufficient funds to pay its bills					
		2013/14	Full Year	2.22:1						
2012/13		Full Year	2.31:1							
Indicator 7    Sources of Ordinary Revenue										
	Principle	Changes to the distribution of revenue will be considered in conjunction with Council's position concerning the tax burden for residents.								
	Target	No target - but comparatives and trends considered.								
	Result	Category of Ordinary Revenue	Group 3 Councils 2010/11	Fairfield City Council						
				30th Jun 2015		30th June 2014		30th June 2013		
				\$'000's	%	\$'000's	%	\$'000's	%	
		Rates and Annual Charges	57%	99,572	58%	95,092	62%	90,994	60%	
		User Charges and Fees	11%	16,862	11%	15,808	11%	16,845	11%	
		Interest	4%	3,399	2%	3,734	2%	3,927	3%	
		Grants	11%	27,496	16%	15,267	10%	21,812	14%	
		Contributions	11%	8,620	5%	7,791	5%	6,183	4%	
		Other Revenue	6%	16,292	9%	14,872	10%	12,149	8%	
	<b>Total</b>	100%	172,241	101%	152,564	100%	151,910	100%		
<b>Comment:</b> This indicator tracks the trend in Council's major revenue categories. The revenue distribution is expected to trend towards the past years experience.										
Indicator 8    Dissection of Expenses from Continuing Operations										
	Principle	Changes to the level and distribution of expenses will be considered in conjunction with major decisions concerning service and efficiency levels.								
	Target	No target - but comparatives and trends considered.								
	Result	Category of Expenses from Continuing Operations	Group 3 Councils 2010/11	Fairfield City Council						
				30th Jun 2015		30th June 2013		30th June 2012		
				\$'000's	%	\$'000's	%	\$'000's	%	
		Employee Costs	43%	67,614	45%	64,275	43%	63,573	44%	
		Materials and Contracts	23%	22,472	15%	24,830	17%	23,696	17%	
		Borrowing Costs	1%	61	0%	121	0%	226	0%	
		Depreciation	17%	30,118	21%	29,195	19%	25,432	18%	
		Impairment	0%		0%		0%		0%	
		Other Expenses	16%	30,146	20%	31,123	21%	30,510	21%	
	<b>Total</b>	100%	150,411	101%	149,544	100%	143,437	100%		
<b>Comment:</b> This indicator tracks the trend in Council's major expenditure categories. The expenditure distribution is expected to trend towards the past years experience.										

Other Indicators					
Indicator A Asset Maintenance/Maintenance Required					
	Principle	Compares the maintenance expended against the maintenance level required to achieve the useful life of the assets			
	Target	1:1 ratio			
	Result	2014/15	12 Months	0.52:1	<b>Comment:</b> This result indicates that the annualised average asset maintenance is below the benchmark. The required maintenance value has significantly increased in the 2014-15 financial year. This indicator will improve as the year progresses and maintenance works get completed.
		2013/14	Full Year	0.93:1	
		2012/13	Full Year	0.9:1	
Indicator B Outstanding Rates, Charges & Fees					
	Principle	Compares the outstanding rates, charges and fees against total rates charges and fees annual income			
	Target	less than 5%			
	Result	2014/15	12 Months	3.72%	<b>Comment:</b> This ratio is within the benchmark. Increased use of Legal Force (Council's Recovery Agent) has achieved the ratio being within the benchmark.
		2013/14	Full Year	3.27%	
		2012/13	Full Year	3.74%	
	Results below are adjusted for ratepayers who have arrangements, including pensioners				
	Result	2014/15	12 Months	2.29%	<b>Comment:</b> As above
2013/14		Full Year	1.91%		
2012/13		Full Year	2.36%		
Indicator C Other Debtors Outstanding Ratio					
	Principle	Compares the outstanding Other Debtors against total invoices raised.			
	Target	less than 10%			
	Result	2014/15	12 Months	6.67%	<b>Comment:</b> Other Debtors Ratio is 6.67%. This ratio is within the benchmark and will continue to be a focus.
		2013/14	Full Year	12.59%	
		2012/13	Full Year	13.53%	

## 7. Contracts and Other Expenses Budget Review

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

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

Fairfield City Council				
Budget review for the quarter ended - 31/06/2015				
Contracts				
Contractor	Contract Detail & Purpose	Contract Value	Commence Date	Budgeted (Y/N)
THE GARDENMAKERS PTY LTD	Bonnyrigg Flying Fox - Landscape Works	\$111,435.60	13/04/15	Y
J. WYNDHAM PRINCE PTY LTD	Henty Creek Flood Mit Design	\$59,745.00	14/04/15	Y
MODUPLAY GROUP PTY LTD	Supply & install Fitness Equipment	\$80,000.00	21/05/15	Y
COMMERCIAL INDUSTRIAL CONTRACTORS	Kitchen Upgrade	\$78,485.22	4/06/15	Y
RIGHTLINE PLUMBING AND CIVIL EXCAVATION	Watermain Relocation Works - RMS Local Roads Package (Hamilton Road & Cumberland Highway, Fairfield West)	\$87,700.00	9/06/15	Y
PEBBLECRETE PTY LTD	Pavers - various sizes and colours	\$107,100.00	12/06/15	Y
THE GARDENMAKERS PTY LTD	Landscape Works at Bonnyrigg Town Centre Park	\$65,000.00	15/06/15	Y
3M AUSTRALIA PTY LTD	E-Book Content Purchase	\$50,851.31	26/06/15	Y
THE GARDENMAKERS PTY LTD	Landscape Contractor	\$54,217.31	30/06/15	Y
ACCESS PIPELINES PTY LTD	Smithfield Road and Polding Street Upgrade - Major Water & Encasement Main Installation - Access Pipelines - Quotation Date: 24-Nov-2014	\$56,955.00	30/06/15	Y
	<b>TOTAL</b>	<b>\$751,489.44</b>		

## 7 b Other Expenses Budget Review

Listed below for information is year to date expenditure for Consultancies and External Legal Fees.

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

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 30 June, 2015		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	1,785,785	Y
Legal Fees	1,033,725	Y

## 8. Statutory Investment Report

This is a statutory report on Council's Investment, submitted pursuant to the Local Government Act and Regulations, 1993. The investments listed on the attachments have been made in accordance with Section 625 of the Local Government Act 1993, clause 212 of the Local Government (General) Regulation 2005 and Council's Investment Policy.

Council invests its funds that are surplus to current requirements with financial institutions and receives interest income from those investments. Compliance with Council's Investment Policy is required and there are limits as to where investments can be placed. Limits include the risk rating of the institution, the value of the portfolio that can be placed with 1 institution and value of the portfolio that can be invested for periods over 12 months.

Council places investments to meet its liquidity requirements and times maturities to occur where the most outflow of funds is expected (i.e. outside the months where rates instalments are required). It also looks for the best rate available to increase Council's income.

Council's Investment Portfolio return for the month of June 2015 was 2.78% against an average benchmark of 2.16%. The average benchmark performance is UBS (Union Bank of Switzerland) Bank Bill Index, which is used as a benchmark by Australian Institutional investors and professional funds managers.

The actual earning on investment for the month of June was \$0.194m. This was \$0.077m below budget for the month (based on an average investment portfolio of \$85m).

Year to date actual earnings at end of June 2015 is \$3.132m against budgeted earnings of \$3.207m, below budget by \$0.075m. During the month of June 2015, four term deposits matured, totalling \$13m with \$4m being reinvested in one term deposit. The redeemed funds of \$9.0m were used for operational purposes.



Fairfield City Council									
Investment Report Summary									
Jun-15									
Borrower	Rating	Value as at	Value as at	% of Portfolio	Purchase Price	Purchase Date	Maturity Date	Current Month	Financial YTD
		31-May-15	30-Jun-15					(annualised) Return	(annualised) Return
Direct Investments									
Investments at Face Value - Original									
Maturity Term Less than 1 year									
NAB TD	A-1+	\$4,000,000		0.00%	\$4,000,000	3-Sep-14	2-Jun-15	3.61%	3.61%
Bankwest	A-1+	\$4,000,000		0.00%	\$4,000,000	3-Mar-15	2-Jun-15	3.10%	3.10%
NAB TD	A-1+	\$3,000,000		0.00%	\$3,000,000	5-Mar-15	9-Jun-15	3.10%	3.10%
NAB TD	A-1+	\$5,000,000	\$5,000,000	6.55%	\$5,000,000	3-Sep-14	1-Sep-15	3.65%	3.65%
NAB TD	A-1+	\$2,000,000	\$2,000,000	2.62%	\$2,000,000	7-Apr-15	12-Jan-16	2.90%	2.90%
Bankwest	A-1+	\$3,000,000	\$3,000,000	3.93%	\$3,000,000	12-May-15	14-Jul-15	2.60%	2.60%
Bankwest	A-1+	\$3,000,000	\$3,000,000	3.93%	\$3,000,000	12-May-15	13-Oct-15	2.85%	2.85%
NAB TD	A-1+	\$4,000,000	\$4,000,000	5.24%	\$4,000,000	21-May-15	17-Nov-15	2.95%	2.95%
Bankwest	A-1+	\$3,000,000	\$3,000,000	3.93%	\$3,000,000	21-May-15	18-Aug-15	2.85%	2.85%
NAB TD	A-1+		\$4,000,000	5.24%	\$4,000,000	2-Jun-15	1-Dec-15	2.93%	2.93%
Total - Investments at Face Value - Original Maturity Term Less than 1 yr		\$31,000,000	\$24,000,000	31.42%					
Investments at Face Value - Original									
Maturity Term Greater than 1 year									
(continued from previous page)									
WBC TD	A-1+	\$2,000,000		0.00%	\$2,000,000	11-Jun-13	11-Jun-15	4.20%	4.20%
ANZ Snr Debt	A-1+	\$2,000,000	\$2,000,000	2.62%	\$2,000,000	26-Oct-11	26-Oct-15	3.60%	3.95%
NAB Snr Debt	A-1+	\$2,000,000	\$2,000,000	2.62%	\$2,000,000	5-Nov-10	05-Nov-15	3.38%	3.74%
Westpac Snr Debt	A-1+	\$2,000,000	\$2,000,000	2.62%	\$2,000,000	7-Feb-11	07-Nov-15	3.24%	3.64%
Westpac Snr Debt	A-1+	\$1,000,000	\$1,000,000	1.31%	\$1,000,000	30-Jan-12	09-May-16	3.27%	3.67%
CBA Snr Debt	AA-	\$5,000,000	\$5,000,000	6.55%	\$5,000,000	12-Sep-11	02-Aug-16	3.34%	3.72%
NAB Snr Debt	A-1+	\$4,290,000	\$4,290,000	5.62%	\$4,290,000	26-Mar-12	21-Jun-16	3.40%	3.76%
Investments at Face Value - Original									
Maturity Term Greater than 1 year									
(continued from previous page)									
ANZ Snr Debt	AA-	\$4,000,000	\$4,000,000	5.24%	\$4,000,000	6-Nov-13	06-Nov-18	3.03%	3.41%
ANZ Snr Debt	AA-	\$1,000,000	\$1,000,000	1.31%	\$1,000,000	25-Jul-14	25-Jul-19	3.07%	3.42%
ANZ Snr Debt	AA-	\$2,000,000	\$2,000,000	2.62%	\$2,000,000	11-Nov-14	11-Nov-19	2.99%	3.33%
NAB TD	A-1+	\$3,000,000	\$3,000,000	3.93%	\$3,000,000	9-Dec-14	09-Dec-15	3.55%	3.55%
NAB TD	AA-	\$5,000,000	\$5,000,000	6.55%	\$5,000,000	7-Jan-15	9-Jan-17	3.55%	3.55%
NAB TD	AA-	\$3,000,000	\$3,000,000	3.93%	\$3,000,000	3-Mar-15	2-Mar-17	3.13%	3.13%
Total - Investments at Face Value - Original Maturity Term Greater than 1 yr		\$36,290,000	\$34,290,000	44.89%					
Investments at Current Value									
Emerald Reverse 2007-1 Class C	A	\$247,039	\$248,348	0.33%	\$500,695	21-Jul-11	21-Jul-27	3.19%	3.55%
CBA Zero Coupon Bond	AA-	\$3,643,760	\$3,642,440	4.77%	\$2,000,000	21-Jan-08	22-Jan-18		
Commonwealth Bank of Australia	A-1+	\$13,820,108	\$14,202,010	18.59%				2.00%	2.36%
Total - Investments at Current Value		\$17,710,907	\$18,092,798	23.69%					
TOTAL - Direct Investments		\$85,000,907	\$76,382,798	100.00%					

## INVESTMENT POLICY – Investment Guidelines

In terms of Council's Investment Strategy and Policy the following indicators are reported. Investments held are within the policy guidelines and limits set.

### Direct Investments

1. Maximum Weighting as % of Total Investment Portfolio.

POLICY			ACTUAL
Long Term Credit Ratings	Short Term Credit Ratings	Direct Securities Maximum	30 June 2015
AAA Category	A-1+	100%	68.72%
AA Category	A-1	100%	30.95%
Less than AA Category		0%	0.33%

2. Maximum Percentage with one Financial Institution.

POLICY			ACTUAL
Long Term Credit Ratings	Short Term Credit Ratings	Direct Securities Maximum	30 June 2015
AAA Category	A-1+	45%	31.80%
AA Category	A-1	35%	11.31%
Less than AA Category		0%	0.33%

## INVESTMENT POLICY – Investment Guidelines (Continued)

3. Term to maturity.

POLICY		ACTUAL
Overall Portfolio Term to Maturity Limits	Maximum	30 June 2015
Portfolio % < 1 year	100%	68.72%
Portfolio % > 1 year < 3 years	60%	21.79%
Portfolio % > 3 years < 5 years	30%	9.16%
Portfolio % > 5 years	0%	0.33%

### 2014/2015 Cumulative Earnings on Investment

