

# QUARTERLY REPORT FOR JANUARY TO MARCH 2018

Outlining progress on the 2017-2018 Operational Plan and  
2017/18 -2020/21 Delivery Program



April to June Quarter

## THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Local Government Integrated Planning and Reporting (IPR) Framework 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 (Community Strategic Plan), Resourcing Strategy, Delivery Program and the Operational Plan. This alignment is formed through the five themes identified by the community in the Fairfield City Plan:

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

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

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

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## 1. PURPOSE OF THIS REPORT

Fairfield City Council's January to March 2018 - Quarterly Report focuses on detailing a summary of Council's performance on the implementation of the 2017/18-2020/21 Delivery Program and the 2017-2018 Operational Plan.



The report is structured to provide concise information on the outcomes, which have been achieved for the community as well as any items that require attention that have occurred during the quarter of the financial year, from January to March 2018. This report has been developed around the 5 Theme areas to identify how Council is progressing towards achieving the community's goals and outcomes in each Theme area.

The report contains 3 elements:

- **Element 1** Focuses on the 2017/18-2020/21 Delivery Program and how Council is tracking with implementing projects and programs along with the performance of the indicators identified in the plan.
- **Element 2** Focuses on the implementation of the 2017-2018 Operational Plan including the status of the projects and programs by exception. Exception refers to projects and programs that have been completed, that are required to be changed, or added for Council's consideration.
- **Element 3** Details Council's financial position for the quarter against the 2017-2018 Operational Plan. This explains the status of Council's Budget and identifies any adjustments required.

## How to Read the Report

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

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



## 2. EXECUTIVE SUMMARY

The Quarterly Report has been developed around each of the five themes, as identified in the 2017/18-2020/21 Delivery Program and the 2017-2018 Operational Plan. It reports on the performance measures, status of projects, highlights, service achievements and the advocacy undertaken within each of the themes during the January to March 2018 quarter.

The report also outlines Council's financial position to the end of March 2018. At the quarter end Council is in a strong position with a net operating surplus (before capital grants and contributions) of \$12.72m compared to a predicted budgeted loss of \$1.62m representing a positive variance of \$14.33m.

### Key Highlights during the Quarter

During the quarter January to March 2018 some of the key highlights included:

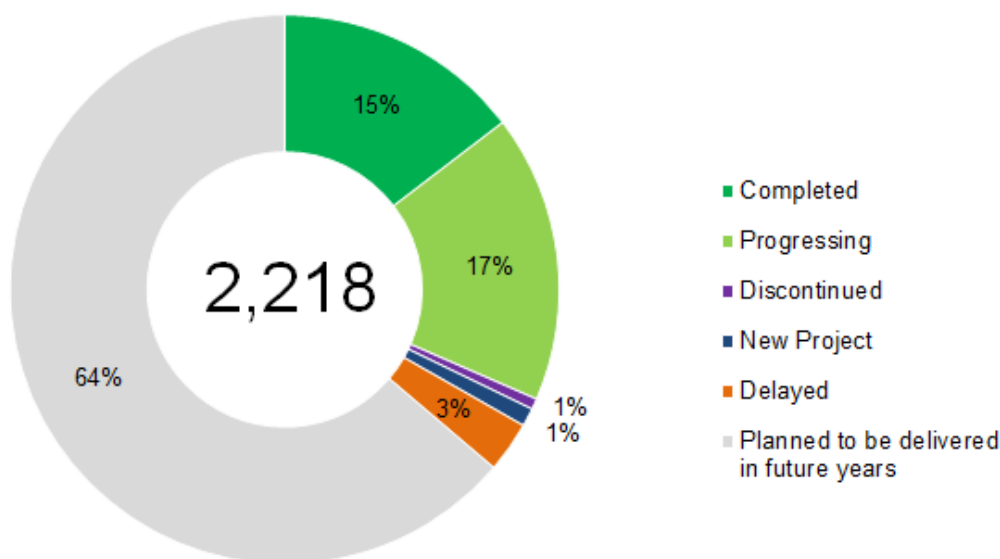
- Welcomed 27,365 visitors to Aquatopia.
- Supported the Channel Seven Sunrise program with seven weather segments celebrating the Vietnamese community in Cabramatta to an audience of 373,000.
- Received the CivicRisk Award for Excellence for the Aquatopia risk assessment process.
- Held the Lunar New Year Festival in the Cabramatta and Canley Heights Town Centres to welcome in the Year of the Dog for 8,000 visitors.
- Partnered with Telstra to provide free public Wi-Fi at Canley Heights.
- Held the Australia Day Community Awards recognising outstanding community members.
- Hosted a total of eight work experience placements through the Refugee Work Experience Program in various areas of Council.
- Upgraded the Fairfield Tennis Courts.
- Removed over 25 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Installed a total of eight speed radar display signs at various locations across the City to improve traffic and community safety.
- Completed landscaping upgrades to Ace Avenue Reserve and in the memorial garden at Council's Administration Centre.
- Collected over 3 tonnes of rubbish at a number of Clean Up sites across the City as part of Clean Up Australia with a total of 430 local residents participating in this event.
- Held the Living Cultures Festival at the Fairfield City Museum and Gallery in recognition of Harmony Day.
- Installed CCTV cameras across Whitlam Library and Council's Administration Centre to improve safety and security for the community.
- Diverted 101,336 tonnes of construction material from landfill through the Sustainable Resource Centre which saved 60,895 tonnes of Greenhouse CO2.

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

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

The projects, major programs and services that are identified to be delivered during the 4 year Delivery Program, are detailed each financial year in the Operational Plan and any scope or budget changes are requested and approved through the Quarterly Reports.

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



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

Of the 2,218 projects identified in the 2017/18-2020/21 Delivery Program, 15% have already been completed, with 17% of projects progressing as expected, 1% discontinued and with only 3% of projects experiencing a delay. There are 64% of projects planned to be delivered in future years. Overall, Council is progressing well with the implementation of its projects and major programs.

## Indicator Measures

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

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for January to March 2018 provided below in **Figure 2**. As can be seen during this quarter Council is in a very positive position with 98% of its indicators demonstrating that Council is working towards the Community's vision.

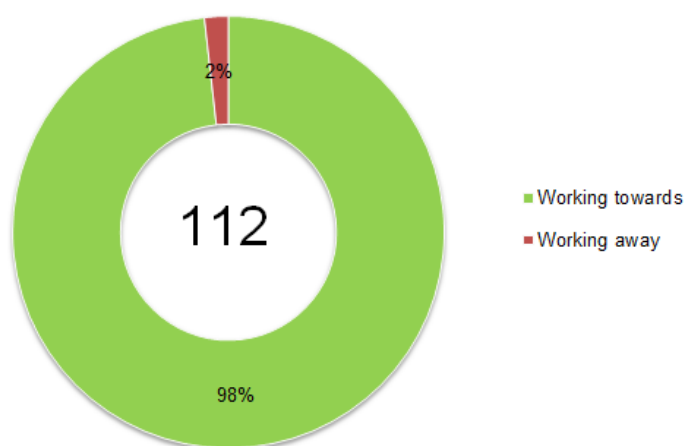


Figure 2: Overall performance of Council's indicators for the Quarter

## 2017-2018 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2017-2018 Operational Plan by exception, which means this report identifies projects that have been delayed, discontinued, postponed, had a budget and/or scope change or are a new project has been identified to be added.

Over the three months from January to March 2018, 109 projects and major programs have already been completed, 382 are progressing as expected, 14 new projects to be added, 3 projects to be discontinued, with 59 experiencing a delay. **Figure 3** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

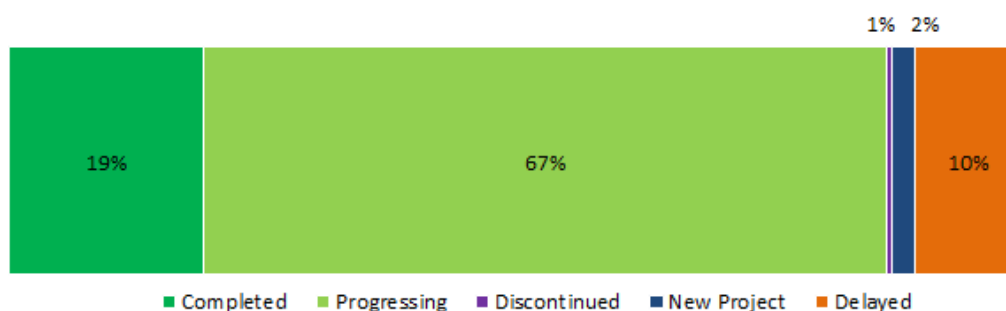


Figure 3: Status of all projects and major programs identified in the 2017-2018 Operational Plan

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

The projects component of this Quarterly Report identifies the projects, major programs and services listed in the 2017-2018 Operational Plan by exception, which means this report identifies projects that are delayed, discontinued, postponed, carried forward, budget and/or scope changes or are a new project. Projects that are progressing and are expected to be completed this financial year are not included in this report.

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

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

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

## THEME 1: COMMUNITY WELLBEING

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

### Key Highlights

- Held the Australia Day Community Awards recognising outstanding community members.
- Welcomed over 27,365 visitors to Aquatopia during this quarter. Of those visitors 10,527 purchased their tickets online.
- Held the Living Cultures Festival at the Fairfield City Museum and Gallery in recognition of Harmony Day.
- Exhibited a collection by graphic artist and illustrator Matt Huynh, at the Fairfield City Museum and Gallery.
- Held the Gyms in Parks program for 30 participants.
- Held 36 school swim carnivals with 15,054 students attending. 4,852 Learn to Swim enrolments across the three Leisure Centres during this quarter.
- Provided \$122,583 worth of subsidies to the community this quarter at the Leisure Centres including 7,795 free seniors entries and 11,064 free entries for residents who presented a Disability Support Pension Card.
- Provided over 40 free sessions from the Youth Hours program to young people at the Fairfield Youth and Community Centre, which included activities for finding employment, health information, homework help, sports, art and music.
- Hosted five exhibitions during this quarter to 8,100 visitors that attended the Fairfield City Museum and Gallery.
- Provided eight health and wellbeing activities at Council's Leisure Centres including a 12 Week Challenge, Boot Camps, School Holiday Programs, Personal Training and Learn to Swim sessions.



- Provided a total of 14 programs and 5 events, including the Mayor's Summer Holiday Program, Youth Programs, Computers and Technology Programs, at Council's Libraries this quarter with a total of 396 sessions being attended by 6,416 people.
- Coordinated 20 community rides for 270 people through the Western Sydney Cycling Network.
- Received 30 used bicycles, of which 11 were recycled, and 9 bicycles were loaned out to the community and local schools. Two bikes and helmets were donated to youth within Mission Australia.
- Supported the Fairfield Emerging Communities Action Partnership (FECAP) Business Breakfast on 16 March 2018 at Cabravale Diggers Club, which was attended by over 40 local businesses.
- Delivered 11 capacity building programs including seminars to develop skills for parents and families.

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSCD1801	<b>Deliver Dyalgala "to embrace"</b> Aboriginal and Torres Strait Islander Reconciliation Action Plan 2011 - 2017 Prepare new Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Manager Social Development	\$ -	!	Project delayed due to resource constraints and further consultation required with the Aboriginal Advisory Committee.
IN16105	<b>Aboriginal Heritage Study</b> Undertake a study across Fairfield City by liaising with key stakeholders in the Aboriginal community to determine the appropriate way to recognise and protect any items and places of Aboriginal significance for inclusion in Council's Heritage Policy Framework.	Manager Strategic and Catchment Planning	\$3,927	✓	Project completed with Aboriginal Heritage provisions adopted by Council and included in Council's planning controls and guidelines.
SSSCD04-03	<b>Youth</b> Planning and developing services for young people (Fairfield Youth and Community Centre and Bonnyrigg Youth Centre).	Manager Social Development	\$ -	\$	It was adopted at the February 2018 Council Meeting, Services Committee Report, Item 2, to receive \$50,000 grant funding from NSW Department of Family and Community Services into the Youth Opportunities Program in the Social and Cultural Development Service Statement.
IN18431	<b>Additional security CCTV Cameras in Council buildings</b> Extend the CCTV coverage within the Whitlam Library and west wing of the administration building to improve security and include into a corporate video management system.	Chief Information Officer	\$113,000	✓	Additional CCTV cameras have been installed across Whitlam Library and Council's Administration Centre to improve safety and security for the community.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18360	<b>Bossley Park Preschool</b> Construct a preschool at Bossley Park Public School.	Manager Children and Family Services	\$1,200,355	! \$	Project has been delayed as tender submissions received could not be awarded due to the cost exceeding the original budget. Therefore Council has agreed to enter into negotiations with suitably qualified contractors as adopted at the February 2018 Council Meeting, Services Committee Report, Item 10. It is also proposed that the budget be increased by \$298,479 from past grant funding held in reserve for capital projects for this purpose.
IN18600	<b>Whitlam Library Creative Spaces</b> Construct a creative digital space to make sound and video recordings for the community at the Whitlam Library.	Manager Library Services	\$200,000	!	Project delayed due to extensive documentation required for the quotation which is under review to ensure the best pricing outcome for Council.
IN18312	<b>Suburb Banners and Landscaping</b> Install suburb banners and landscaping at the six remaining locations of Cabramatta West, Cecil Park, Fairfield East, Old Guildford, Wakeley and Yennora.	Manager Communications and Marketing	\$200,000	▲	It was adopted at the March 2018 Council Meeting, Outcomes Committee Report, Item 24, to modify the locations for the suburb banners in this project.
IN18375	<b>Access Systems Security for Council Facilities</b> Review and upgrade of security passes, swipe access and keys for Council's Childcare Centres throughout Fairfield City. <i>Year 1 of a 4 year project</i>	Chief Information Officer	\$50,000	!	Project delayed due to issues identified during the tender selection process, which originally delayed the project and has now been resolved.
IN18560	<b>Fairfield Showground Redevelopment - Stage 1</b> Design of awning, amenities building, synthetic field, and various sporting fields such as football, AFL, cricket, events space. <i>Year 1 of a 3 year project</i>	Manager Showground, Leisure Centres and Golf Course	\$1,000,000	\$ ▲	It was adopted at the March 2018 Council Meeting, Outcomes Committee Report, Item 36, to receive \$951,872 from General Funds and the scope be changed for this project as Stage 1 Design.
IN18560-1	<b>Fairfield Showground Redevelopment – Stage 2</b> Design of Indoor Multicultural and Sports Centre, and Grandstand.	Manager Showground, Leisure Centres and Golf Course	\$ -	+ \$	It is proposed to introduce this as a new project with a budget of \$500,000 be allocated from General funds as part of the Fairfield Showground Redevelopment.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18308	<b>Circuit Walking Paths in Parks</b> Construct a circuit walking path at Rosford Reserve, Wetherill Park. Year 1 of a 4 year project	Manager City Assets	\$150,000	✓	Project completed with a 1.2m wide walking path, distance markers, water bubbler and turf installed at Rosford Reserve, Wetherill Park.
IN18558	<b>Aquatopia Expansion</b> Expand facilities (slides, wave pool or other options) <i>Year 1 of a 2 year project</i> <i>Note: Feasibility and cost estimates for options are currently being investigated.</i>	Manager Major Projects and Planning	\$300,000	\$	It was adopted at the February 2018 Council Meeting, Outcomes Supplementary Reports, Item 20, to receive an additional \$2,160,000 from General Funds into this project.
MPDU1801	<b>Fairfield Community Hall</b> Upgrade to toilets and widening of internal doors to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	Manager City Assets	\$98,000	!	Project scope and design were delayed and is now pending approval of the Construction Certificate that has been lodged.
IN17305	<b>Wilson Road Reserve, Bonnyrigg Heights Upgrade</b> Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	Manager City Assets	\$376,825	🔄\$	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 4, to increase the budget by \$20,000 from the Federal Government Stronger Communities Programme Grant. This project has not commenced as it is dependent on the completion of IN16305-2 (Theme 3). Therefore it is proposed to postpone this project and its associated budget into the 2018-2019 Operational Plan.

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

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

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

Key for trends:

↑ or ↓ is working towards the community's goals

↔ Is no change

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

## 2017-2018 Operational Plan Indicators

Services	Indicators	Result
<b>Children and Family Services</b>	% Utilisation rate for childcare service	85%
	# Clients supported through the Fairstart program	43
	# Family Day Care registrations	47
	# Compliance visits undertaken for Family Day Care	148
<b>Community Compliance</b>	# Cats and dogs impounded	165
	# Cats and dogs returned/rehoused	145
	# Community compliance education programs	2
<b>Community Facilities</b>	% Community buses booked	60%
	% Community Centres/Halls booked	65%
	% Sportsfields booked	85%
	% Utilisation of tennis courts currently managed by Council	65%
<b>Leisure Centres</b>	# Reportable safety incidents at each facility (Target < 5)	7
	# Health and wellbeing programs and activities provided at the Leisure Centres	8
	# Visits at aquatic and dry recreation at leisure centres	386,216
	% Water quality compliance with health regulations. (Target 100%)	100%
<b>Library Services</b>	# Customer visits to Council's libraries	209,948
	Lending turnover rate for the Library's collection (Calculated annual)	-
	# Library programs provided	14
	# Home service delivery utilised	1,354
<b>Museum and Gallery</b>	# Visitors to the Museum	8,100
	# Exhibitions held	5
	# Heritage items retained at the Fairfield Museum and Gallery	3,611
<b>Property</b>	% Occupancy rate of Council's commercially leased or licensed properties	95.60%
	# New property records created and addresses issued	95
<b>Showground and Golf Course</b>	# Visitors to the Showground	237,100
	# Reportable safety incidents (Target <5)	0
	% Occupancy at Fairfield Markets	74%
<b>Social and Cultural Development</b>	# Cultural and community events or activities delivered and supported by Council	4
	# Grant funds received to deliver services and programs	1
	# People accessing Community Profile website	4,589
	# Free health programs and activities provided	62
	# Safety audits of Council and public facilities	0



Services	Indicators	Result
	# Meetings with stakeholders to promote community safety	3
	# Professional development and training opportunities for community organisations.	15
	# Capacity building programs or opportunities delivered	11
	# Youth programs and events delivered	14
	# Hours youth services delivered	99
	# Senior programs and events delivered	0

## THEME 2: PLACES AND INFRASTRUCTURE

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

### Key Highlights








- Completed landscaping upgrades to Ace Avenue Reserve and in the memorial garden at Council's Administration Centre.
- Installed a total of eight speed radar display signs at various locations across the City to improve traffic and community safety.
- Upgraded the Fairfield Tennis Courts including building, court surfaces, fencing and existing shade structure.
- Repaired over 4.4 kilometres of road surfaces throughout the City.
- Continued to operate the City Connect Bus, which is running reliably with a 99% on time rate achieved during this quarter as well as transporting a total of 8,976 passengers.
- Upgraded the amenity buildings at Knight Park, St Johns Park and Fairfield Park Baseball Building.
- Undertook 35 instances of graffiti removal on Council property through inspection or customer reporting.
- Constructed a total of 850 metres of new footpaths throughout the City.
- Renewed over 1.26 kilometres of footpaths throughout the City.
- Renewed over 4 kilometres of kerbs and gutters throughout the City.











No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18546	<b>Cabramatta Development Control Plan Review</b> Development Control Plan, Urban Design Controls, Land Uses, and Traffic Modelling for the Cabramatta Town Centre and Surrounds.	Manager Strategic and Catchment Planning	\$200,000	!	Project delayed due to competing priorities.
IN18587	<b>Prairiewood Town Centre Master Plan</b> Develop an urban design review of all land uses around the Prairiewood Town Centre and surrounding localities.	Manager Strategic and Catchment Planning	\$100,000	📦 \$	It is proposed to postpone this project and its associated budget of \$100,000 (General) into the 2019-2020 Operational Plan for consideration due to studies being undertaken by the State Government relating the Western Sydney Airport to Parramatta Rail Link, which is anticipated to be released next financial year and may impact on this area.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPAMS1802	<b>Asset Lifecycle Management - specification development</b> Continue to develop Council's Standards and Specification (Public Domain Manual) for efficiencies of maintenance	Manager City Assets	\$ -	!	Project delayed due to competing priorities.
MPAMS1804	<b>Asset Information Management - Process to ensure alignment of system</b> Cleanse data between Council's Asset Management System and its Financial System for correct alignment at the parent level of assets – prioritising Buildings and Facilities and Parks and Recreation.	Manager City Assets	\$ -	✓	The financial and asset management systems have now been aligned to improve information management in Council's systems.
MPAMS1808	<b>Risk Management</b> Assess and determine any critical risk management factor to address.	Manager City Assets	\$ -	!	Delayed due to competing priorities.
MPSLUP1801	<b>South West District Plan</b> To participate and contribute in the development and implementation of the South West District Plan prepared by the Greater Sydney Commission.	Manager Strategic and Catchment Planning	\$ -	✓	Project completed as final Western District Plan prepared by Greater Sydney Commission included better outcomes/directions for Fairfield City Council.
MPSLUP1803	<b>Fairfield Town Centre Urban Design Review</b> Development of planning controls for Fairfield Town Centre.	Manager Strategic and Catchment Planning	\$ -	✓	Fairfield Town Centre Urban Design Review Study was developed and adopted at the March 2018 Council Meeting, Outcomes Committee Report, Item 21.
MPSLUP1804	<b>Developer Contribution Plans Review</b> Review of Section 94 and 94A Developer Contribution Plans.	Manager Strategic and Catchment Planning	\$ -	📁	It is proposed that this project be postponed into the 2019-2020 Operational for consideration to better coincide with IN1511 Local Environmental Plan Review.
MPSLUP1805	<b>Comprehensive Local Environmental Plan Review</b> Local Environmental Plan Review of Zones and Provisions.	Manager Strategic and Catchment Planning	\$ -	📁	It is proposed that this project be postponed into the 2019-2020 Operational for consideration to better coincide with IN511 Local Environmental Plan Review.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN17395	<b>Villawood Town Centre Development Control Plan</b> Develop a Villawood Town Centre Development Control Plan to appropriately manage future development within this locality.	Manager Strategic and Catchment Planning	\$1,424		It is proposed that this project be postponed until 2018-2019 Operational Plan as this project is dependent on the Villawood Centre Planning Proposal due to be presented at April 2018 Council Meeting.
MPSLUP1606	<b>Strategic Land Use Planning - Residential Development Strategy</b> Implement review of draft Residential Development Strategy and seek Council endorsement for the strategy.	Manager Strategic and Catchment Planning	\$ -		It is proposed that this project be discontinued as it is incorporated into IN18436 Residential Development Strategy.
MPSLUP1702	<b>Residential Development Strategy</b> Implement review of draft Residential Development Strategy and seek Council endorsement for the strategy.	Manager Strategic and Catchment Planning	\$ -		It is proposed that this project be discontinued as it is incorporated into IN18436 Residential Development Strategy.
MPSLUP1706	<b>Open Space Strategy Review</b> Open Space Strategy 2007 to align it with the Local Environmental Plan and zoning requirements.	Manager Strategic and Catchment Planning	\$ -		It is proposed that this project be postponed into the 2019-2020 Operational for consideration to better coincide with IN511 Local Environmental Plan Review.
MPSLUP1707	<b>Fairfield Heights Town Centre Urban Design Study</b> Develop a Fairfield Heights Town Centre Urban Design Study.	Manager Strategic and Catchment Planning	\$ -		Fairfield Town Centre Urban Design Review Study was developed and adopted at the March 2018 Council Meeting, Outcomes Committee Report, Item 21.
MPFMP1713	<b>Voluntary House Raising</b> Voluntary house raising at 11 Moore Street	Manager Strategic and Catchment Planning	\$ 73,500		Project delayed due to requirements for information from the resident and pending approval of development application.
IN17008	<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 and Catchment Planning	\$9,870		Project completed with bushfire prone land maps endorsed and included in planning controls.

	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSLUP1608	<b>Strategic Land Use Planning - Bonnyrigg Town Centre Planning Policy review</b> Implement changes to Council's Local Environmental Plans and Development Control Plans arising from Bonnyrigg Town Centre Planning Policy Review.	Manager Strategic and Catchment Planning	\$ -	!	Project delayed due to ongoing resolution regarding planning matters with the Department of Planning and Environment, and Land and Housing Corporation.
IN18604	<b>Purchase of 32-36 Harris St, Fairfield</b> For future planning development within the Fairfield CBD.	Manager City Assets	\$ -	✓	Property has been purchased for future planning developments in Fairfield CBD.
IN18610	<b>Off Leash Dog Park at Prout Park</b> Establish off-leash dog park at Prout Park, Mount Pritchard.	Manager City Assets	\$ -	+\$	It was adopted at the March 2018 Council Meeting, Outcomes Supplementary Reports, Item 39, to receive \$28,000 (General) from MPOSAR1808 into this project.
IN18567	<b>Bonnyrigg Town Park - Car Park Extension</b> Construct the expansion of the car park at the Bonnyrigg Town Park.	Manager City Assets	\$100,000	!	Project delayed due to the resourcing and competing priorities.
IN18462	<b>Pedestrian Precinct Improvements - Cabramatta Hughes Street, Cabramatta (Hill Street to Park Road) - pedestrian precinct improvements to include tree planting and removals, footpath, kerb and gutter improvements and drainage renewal. Note - Drainage renewal required by the Asset Plan</b>	Manager City Assets	\$200,000	!	Project delayed due to the resourcing and competing priorities.
IN18477	<b>Dutton Plaza - Additional Car Park Level</b> Investigate, review and construct an additional car parking level on the Dutton Plaza. Year 1 of a 3 year project	Manager City Assets	\$200,000	!	Project delayed due to original site not being feasible with additional investigation being undertaken for the development of Hughes Street Car Park, Cabramatta.
IN18418	<b>Canley Vale Road Corridor Lighting</b> Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights, lights to be implemented with eight this year. Year 1 of a 4 year project	Manager City Assets	\$120,000	!	Project delayed due to competing priorities and the final approval for the lighting design.

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



No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18273	<b>Community Centre/Halls - Installation of Air-Conditioning</b> Install new air conditioning at Fairfield Hall. Year 1 of a 4 year project	Manager City Assets	\$20,000	!	Project is delayed and is now awaiting approval of the Construction Certificate to proceed.
IN18442	<b>Fairfield Leisure Centre - Shade and Seating Improvements</b> To construct a weather proof shade/shelter and tiered seating to provide patrons, specifically school groups with an all weather cover/shade area and improved formalised seating area for carnivals and school sport. Year 1 of a 2 year project	Manager Showground, Leisure Centres and Golf Course	\$70,000	✕ \$	It is proposed to discontinue this project as the funding is insufficient to complete the works required and that the remaining budget of \$51,500 from general funds be reallocated to project MPLPER1804.
MPLPER1804	<b>Fairfield Leisure Centre Babies Pool Refurbishment and Plant Upgrade</b> Refurbishment including filtration plant for the FLC baby's pool. Works to include balance tank, concourse, tiling, new pumps, DE powder makeup system and plant room pipes and valves.	Manager City Assets	\$175,000	! \$	Project delayed due to extensive tender negotiations and budget shortfall. It is proposed to increase this budget by \$51,500 (General Fund) with funds transferred from IN18442.
IN18547	<b>Truck Parking Options Smithfield</b> Review the options of truck parking in Walter and Victoria Street, Smithfield.	Manager Built Systems	\$30,000	!	Project delayed as alternative sites for truck parking are currently being investigated.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18551	<b>Concept Plan for Open Space - Villawood</b> Develop a concept plan for the sites already purchased by Council for Open Space to create a high quality park servicing the adjacent school and Villawood community at Karella and Koonoona Streets. Note: Additional operations and maintenance costs per year will be \$5,000 for inspections, \$5,000 cleaning and repairs and maintenance. An application for the construction of the park through the Regional Club grant funding will be pursued.	Manager City Assets	\$15,000	!	Project delayed due to additional grant funding required with Grant funding still yet to be announced by NSW Government.
MPRR1809	<b>Roads and Transport Program (Renewal/Upgrade) - Wearne Road From Gemalla St-To Kincumber Rd</b> Cement stabilisation, spray seal and resurfacing hot mix asphalt (330m)	Manager City Assets	\$263,000	✓ \$	Works completed. Council was successful in receiving Roads to Recovery Grant funding, therefore it is proposed that the original budget of \$263,000 from General Funds be returned and that \$263,000 Grant funding be received for this project.
MPDR1801	<b>Drainage Renewal - 1 Bauer Rd</b> Replace pit lid (900x600x75)	Manager City Assets	\$500	✓	Works completed.
MPDR1802	<b>Drainage Renewal - 54 Harrington St</b> Replace lintel opening 1.2m	Manager City Assets	\$3,000	✓	Works completed.
MPDR1803	<b>Drainage Renewal - 63 Abercrombie St</b> Replace pit lid 1000x600x75mm	Manager City Assets	\$500	✓	Works completed.
MPDR1804	<b>Drainage Renewal - 69 Freeman Ave</b> Replace existing cast-insitu lintel with 3.6m pre cast lintel + Pit lid + and frame and 4.2m kerb and gutter	Manager City Assets	\$6,500	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVCBU1814	<b>Fairfield Showground - structure</b> Replacement of beams, seating and support posts to upgrade 50m Grandstand.	Manager City Assets	\$113,440	!	Project delayed pending the final outcomes of the Fairfield Showground Masterplan.
MPSRVSG1805	<b>Rosford Reserve - Sportsfield upgrade</b> Replacement of roof, storage room and accessible toilet	Manager City Assets	\$400,000	\$	The contract has been awarded and construction work is scheduled to commence June 2018. It is proposed to increase the budget by \$50,000 from General Funds due to higher costs for structural steel and facilities hire at the ground.
MPSRVSG1803	<b>Sportsgrounds and Park Buildings - St Johns Park Amenity Building-</b> roof/hydraulics/fit-out Refurbish existing amenities building including removal of failed sheeting roof structure, toilet pans, basins, floor tiles, hydraulic services, doors and windows, stainless steel cupboards and bathroom tiles.	Manager City Assets	\$280,000	✓	Project completed including the expansion of the amenity building, refurbishment of roof, installation of concrete works, and upgrade to internal fitout and electrical works in order to meet the required standards.
MPSG1801	<b>Sportsgrounds and Park Buildings - Tarlington Park Amenity Building</b> Develop a new amenity building at Tarlington Park, which will include public toilets, change rooms, a store room and a canteen.	Manager City Assets	\$400,000	! \$	Project delayed as a decision on the road and building locations have not been determined. It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 4 that \$40,000 from Grant Funding be received into this project.
MPSRVCBU1802	<b>Community Hall / Centres 7 Karella</b> Avenue Villawood-fit-out/hydraulics Refurbish kitchen floor coverings.	Manager City Assets	\$120,000	✓	Project completed including renewal to kitchen as well as the upgrade to the plumbing, electricals and floor tiles.
MPSRVCBU1812	<b>Whitlam Library - mechanical services</b> Replace air conditioning including repair and sealing of windows (stage 1) of project costed at \$757,575.	Manager City Assets	\$450,575	!	Project delayed as the tenders for the supply of equipment and installation of air-conditioning has been re-released to the market to obtain more competitive pricing.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPBAR1802	<b>Wetherill Park Library/Community Centre/Hall –fit-out/hydraulics</b> Replace existing cupboards, install new stainless steel kitchen cupboards, fittings and fixtures.	Manager City Assets	\$85,000	✓	Project completed including the replacement of existing cupboards, installation of new stainless steel kitchen cupboards, and installation of new kitchen fittings and fixtures.
MPSRVCBU1813	<b>Cabramatta Community Centre - mechanical services</b> Replacement of air conditioning system.	Manager City Assets	\$199,820	!	Project delayed with the air-condition upgrade at the Community Centre to be carried out during the 2018 Christmas Closure to minimise disruption as adopted at the September 2017 Council Meeting, Services Committee Report, Item 161.
MPSRVSG1804	<b>Sportsgrounds and Park Buildings - Knight Park 1 and 2</b> Amenity Building-roof/ structure/ hydraulics/ fit-out Replacement of old timber roof structure, rusted roof sheeting and failed timber doors.	Manager City Assets	\$134,966	✓	Project completed including an awning extension, roof replacement and upgrade to electrical works to meet required standards.
MPEAF1801	<b>Emergency Asset Failure</b> This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2017-2018 financial year.	Manager City Assets	\$500,000	\$	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 2, to reduce this project by \$45,300 and these funds be reallocated into project IN18608.
IN18608	<b>Floyd Bay Boat Ramp -</b> Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	\$ -	+\$	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 2, to transfer \$45,300 from MPEAF1801 and receive grant funding of \$104,700 by NSW Transport Roads and Maritime Services into this project.
MPSRVKRG1805	<b>Roads and Transport Program (Renewal/Upgrade) -</b> Bradfield Crescent Both Side From Coode Pl To Tarlington Pde (83 m)	Manager City Assets	\$14,940	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPBAR1807	<b>Depot City Works Office fitout/hydraulics/roof</b> Renew floor coverings, wall linings, showers, bathroom fixture and fittings, replace leaking roof sheets above City Works area.	Manager City Assets	\$130,000	✓	Refurbishment at Council's Depot has been completed including renewal of flooring, replacement of wall linings throughout the building, and upgrades to fixtures and fitouts.
MPBAR1801	<b>Community Hall / Centre Signs Various</b> Replace 10 Replace faded signs with outdated information.	Manager City Assets	\$10,000	!	Project delayed as still awaiting an audit report on Community Centre Signage throughout the City.
MPSRVRKG1806	<b>Roads and Transport Program (Renewal/ Upgrade) - Bradfield Crescent Left Side From Upton PI To Harricks PI (80 m)</b>	Manager City Assets	\$14,400	✓	Works completed.
MPSRVRKG1807	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Coode Place Both Side From Bradfield Cres To Cul-De-Sac (140 m)	Manager City Assets	\$25,200	✓	Works completed.
MPSRVCBU1801	<b>Fairfield Community Hall-fit-out/hydraulics</b> Refurbish ceilings, doors, windows, floor coverings, tiles, toilets fittings, cupboards, fixtures, lights, smoke detectors and fire extinguishers.	Manager City Assets	\$110,000	!	Project was delayed due to scope and design delays now awaiting approval of Construction Certificate.
MPBAR1803	<b>Fairfield Resource Centre Office fit-out and hydraulics</b> Upgrade first floor toilet, install new wall and floor tiles and replace bathroom fixtures and fittings.	Manager City Assets	\$140,000	✓	Project completed including upgrades to the toilet, installation of a new wall and floor tiles and replacement of fixtures and fittings.
MPSRVRKG1808	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Hasluck Road Both Side From Brown Rd To Cul-De-Sac (90 m)	Manager City Assets	\$16,200	✓	Works completed.
MPBAR1814	<b>Multistory Car Park - Nelson Street Carpark – ground floor</b> Reconstruct the car park including signs and lines to increase the clearance height to standard with fire compliance matter marking and installations.	Manager City Assets	\$600,000	!	Project delayed due the extensive preliminary design required for cost analysis.

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



No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVRKG1809	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Harricks Place Both Side From Bradfield CI To Cul-De-Sac (160 m)	Manager City Assets	\$28,800	✓	Works completed.
MPSRVSG1801	<b>Sportsgrounds and Park Buildings - Makepeace Oval</b> Amenity Building-roof/hydraulics/fit-out Replace existing roof structure including roof sheeting, bathroom fixtures and fittings (disabled toilet), switchboard lights and switch renewal.	Manager City Assets	\$295,000	\$	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 4, to receive grant funding of \$20,000 from the Federal Government Stronger Communities Programme into this project.
MPSRVSG1802	<b>Fairfield Park Baseball Building -</b> roof/hydraulics/fit-out Renew roof sheeting, electrical works, ceiling, floor covering, tiling, showers, toilet, canteen benches, awning and two way canteen.	Manager City Assets	\$305,000	✓	Project completed including extension to amenity building, refurbishment to roof, installation of concrete works, and upgrades to fitout and electrical works to meet the required standards.
MPSRVCBU1815	<b>Fairfield Museum - structure</b> Replacement of the existing external public toilet block.	Manager City Assets	\$65,010	!	Project delayed due to change in scope.
MPBAR1816	<b>Fairfield Tennis Courts Upgrade</b> Upgrade of building, timber flooring, surfacing of courts, fencing and existing shade structure.	Manager City Assets	\$66,462	✓	Works completed.
MPBAR1806	<b>Tasman Parade Early Learning Centre -</b> structure/fit-out treatment of front awning and external timber.	Manager City Assets	\$65,000	✓	Project completed including the renewal of the front awning and external timber.
MPSRVRKG1811	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Monash Place Both Side From Steele PI To Cul-De-Sac (70 m)	Manager City Assets	\$12,600	✓	Works completed.
MPSRVRKG1812	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Monash Place Left Side From Elizabeth Drive To Hebblewhite PI (80 m)	Manager City Assets	\$14,400	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVCBU1809	<b>Prairiewood Leisure Centre-roof</b> Replace sheeting and roof cover. Stage 1 is to replace the sheeting over the wet changerooms and front entry, approximately 1000m2.	Manager Showground, Leisure Centres and Golf Course	\$650,000	✓	Works completed.
MPSRVCBU1811	<b>Prairiewood Leisure Centre - air condition system</b> Replacement of chiller, indoor swimming pool air conditioning system and roof top split air conditioning system.	Manager Showground, Leisure Centres and Golf Course	\$262,823	✓	Works completed.
MPSRVLPF1801	<b>Open Space Asset Renewal -</b> Avoca Road Frontage	Manager City Assets	\$24,804	✓	Landscaping work to the memorial garden at Council's Administration Centre has been completed.
MPSRVOS1802	<b>Open Space Asset Renewal - Bolivia Street Reserve</b> Renewal of play equipment and softfall	Manager City Assets	\$105,000	\$	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 4, to receive grant funding of \$20,000 from the Federal Government Stronger Communities Programme into this project.
MPSRVKRG1814	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Steele Place Both Side From Monash PI To Cul-De-Sac (141 m)	Manager City Assets	\$25,380	✓	Works completed.
MPRR1814	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Opal Place From Bossley Rd- To Cul-De-Sac Cement stabilisation, spray seal and resurfacing hot mix asphalt (200m)	Manager City Assets	\$121,600	✓	Works completed.
MPRR1827	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Avenel Street From The Boulevard- To Sackville St Repair of pavement failures and resurfacing with hot mix asphalt (470m)	Manager City Assets	\$243,200	\$	Council was successful in receiving Roads to Recovery Grant funding, therefore it is proposed that the original budget of \$243,200 from General Funds be returned and that \$243,200 Grant funding be received for this project.
MPRKG1827	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Canley Vale Road Both Side From Railway Pd To Fornasier Lane (100 m)	Manager City Assets	\$25,000	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVRKG1833	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Avenel Street Both Side From The Boulevard To Sackville St (120 m)	Manager City Assets	\$21,600	✓	Works completed.
MPRKG1819	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Hill Street Both Side From Cabramatta Rd To John St (50 m)	Manager City Assets	\$12,500	✓	Works completed.
MPSRVRKG1834	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Chancery Street Both Side From Munro St To Bruton Way (100 m)	Manager City Assets	\$20,000	✓	Works completed.
MPSRVRKG1835	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Pevensey Street Both Side From Equity Pl To Phelps St (90 m)	Manager City Assets	\$16,200	✓	Works completed.
MPSRVRKG1837	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Wattle Avenue Both Side From Kirrang Av To Elm St (210 m)	Manager City Assets	\$42,000	✓	Works completed.
MPRKG1821	<b>Roads and Transport Program (Renewal/ Upgrade)</b> John Street Left Side From Hill St To Park Rd (80 m)	Manager City Assets	\$20,000	✓	Works completed.
MPRKG1824	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Park Road Both Side From Mcburney Rd To Hughes St (100 m)	Manager City Assets	\$25,000	✓	Works completed.
MPRKG1823	<b>Roads and Transport Program (Renewal/ Upgrade)</b> John Street Right Side From Park Rd To Cabramatta Rd West (50 m)	Manager City Assets	\$12,500	✓	Works completed.
MPRKG1825	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Park Road Left Side From John St To Hughes St (100 m)	Manager City Assets	\$25,000	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRKG1822	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Cabramatta Road West Left Side From Church St To John St (70 m)	Manager City Assets	\$17,500	✓	Works completed.
MPRKG1826	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Railway Parade Right Side From John St To Arthur St (40 m)	Manager City Assets	\$10,000	✓	Works completed.
MPRR1828	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Alaine Place From Wallgrove Rd- To Cul-De-Sac Resealing of road Surface (374m)	Manager City Assets	\$61,000	✓	Works completed.
MPRR1829	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Garfield Road From Lincoln Rd- To House No 204 Resealing of road Surface (600m)	Manager City Assets	\$118,200	✓	Works completed.
MPRR1830	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Rigney Close From Duff Rd- To Cul-De-Sac Resealing of road Surface (465m)	Manager City Assets	\$73,600	✓	Works completed.
MPRR1831	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Warana Road From Duff Rd- To Cul-De-Sac Resealing of road Surface (232m)	Manager City Assets	\$58,000	✓	Works completed.
MPSRVKRG1822	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Birchgrove Avenue Both Side From St Johns Rd To Cul-De-Sac (240 m)	Manager City Assets	\$43,200	✓	Works completed.
MPRMS31801	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Edensor Road From Allambie St- To Swan Rd Repair of pavement failures, mill off and resurface with hot mix asphalt (210m)	Manager City Assets	\$137,600	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVRKG1823	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Jackson Place Both Side From Bauer Rd To Cul-De-Sac (70 m)	Manager City Assets	\$12,600	✓	Works completed.
MPSRVRKG1824	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Wilco Avenue Both Side From Half Cul-D To Half Cul-D (50 m)	Manager City Assets	\$9,000	✓	Works completed.
MPSRVRKG1825	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Wilco Avenue Right Side From Half Cul-D To Pepler Rd (34 m)	Manager City Assets	\$6,120	✓	Works completed.
MPSRVRKG1839	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Kalang Road Right Side From Dransfield St To Swan Rd (24 m)	Manager City Assets	\$4,320	✓	Works completed.
MPSRVRKG1826	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Wyharborough Place Both Side From Rosedale St To Karoon Ave (80 m)	Manager City Assets	\$14,400	✓	Works completed.
MPSRVRKG1840	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Kalang Road Both Side From Loop To Wilding St (50m )	Manager City Assets	\$9,000	✓	Works completed.
MPSRVRKG1841	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Kalang Road Right Side From House No 92 To Dransfield St (70 m)	Manager City Assets	\$12,600	✓	Works completed.
MPSRVRKG1828	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Gladstone Street Left Side From Prince St To George St (40 m)	Manager City Assets	\$7,200	✓	Works completed.
MPSRVRKG1829	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Harden Street Both Side From Avoca Rd To Dead End (150 m)	Manager City Assets	\$27,000	✓	Works completed.

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



No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPCPR1801	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Torrens St Carpark fountain Torrens St- To Canley Vale Rd Repair of pavement failures and resurfacing with hot mix asphalt (m)	Manager City Assets	\$50,000	!	Project delayed at the design stage due to competing priorities.
MPRKG1827	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Canley Vale Road Both Side From Railway Pd To Fornasier Lane (100 m)	Manager City Assets	\$25,000	✓	Works completed.
MPOSAR1812	<b>Open Space Asset Renewal -</b> Fence replacement to specification at sportsfields Existing safety fences upgraded to meet specifications	Manager City Assets	\$50,000	!	Project delayed due to change in scope.
MPOSAR1813	<b>Open Space Asset Renewal - Allambie Reserve Amenity Building</b> Car Park sealing and amenity building concrete apron (stage1)	Manager City Assets	\$115,500	!	Project delayed due an extensive scope review, which identified on site drainage issues. This will need to be resolved prior to the commencement of works.
MPOSAR1801	<b>Open Space Asset Renewal - Ace Avenue Reserve</b> Upgrade landscaping remove remnant equipment Park landscaping renewal	Manager City Assets	\$21,898	✓	Works completed with remnant playground equipment removed and new turf installed.
MPOSAR1809	<b>Open Space Asset Renewal - Chipping Norton</b> Lake Bradbury wharf - reconstruction	Manager City Assets	\$310,000	! \$	Project delayed due to change in scope. It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 2, to receive grant funding of \$229,500 into this project.
MPSRVOS1804	<b>Open Space Asset Renewal - Prout Park</b> Renewal of play equipment/fitness and softfall	Manager City Assets	\$55,000	\$	Procurement has been completed. It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 1, to receive grant funding of \$50,000 from the NSW Department of Family and Community Services into this project.
MPRKG1836	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Kenyon Street Both Side From Barbara To Kenyon Lane (135 m)	Manager City Assets	\$33,750	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRKG1838	<b>Roads and Transport Program (Renewal/ Upgrade)</b> The Crescent Road Both Side From Access To Court Rd (50 m)	Manager City Assets	\$12,500	✓	Works completed.
MPRBG1701	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Ponding Street Repair of pavement failures and resurfacing with hot mix asphalt (250m).	Manager City Assets	\$58,458	✓	Works completed.
IN16291	<b>Dutton Lane Redevelopment</b> Continued construction for the main retail/ commercial centre and car park in Dutton Lane and installation of a parking guidance system. Year 3 of a 3 year program	Manager City Assets	\$427,174	✓	Project completed, which was opened to the public at the end of 2016 with minor rectification work and leasing agreements now completed.
MPRKG1814	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Chowne Place Both Side From Cul-De-Sac To Cul-De-Sac (140 m)	Manager City Assets	\$25,200	✓	Works completed.
MPRR1839	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Ann Street From Karabar St- To Kihilla St Repair of pavement failures and resurfacing with hot mix asphalt (78m)	Manager City Assets	\$23,000	✓	Works completed.
MPRR1840	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Kihilla Street From Montague St- To Ann St Cement stabilisation, spray seal and resurfacing hot mix asphalt (250m)	Manager City Assets	\$124,400	✓	Works completed.
MPRR1841	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Linda Street From The Boulevard- To Eustace St Base replacement and asphalt over lay (300m)	Manager City Assets	\$161,400	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN17267	<b>Safety Switches Program (Residual Current Devices)</b> This project is a continued program of the installation of safety switches at all of Council's sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.	Manager City Assets	\$142,427	!	Project delayed due to an additional review required into the project's methodology and scope.
MPRR1843	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Maud Street From Hamilton Rd- To Thorney Rd Cement stabilisation, spray seal and resurfacing hot mix asphalt (430m)	Manager City Assets	\$289,600	✓	Works completed.
MPRKG1840	<b>Roads and Transport Program (Renewal/ Upgrade)</b> The Boulevard Left Side From Stanbrook To Bodalla St (40 m)	Manager City Assets	\$7,200	✓	Works completed.
MPRR1846	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Success Street From Mitsral St- To House No 21 Repair of pavement failures and resurfacing with hot mix asphalt (215m)	Manager City Assets	\$99,000	✓	Works completed.
MPRR1854	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Bronsdon Street From Gipps St- To Wetherill St Base replacement and asphalt over lay (378m)	Manager City Assets	\$226,000	\$	Council was successful in receiving Roads to Recovery Grant funding, therefore it is proposed that the original budget of \$226,000 from General Funds be returned and that \$226,000 Grant funding be received for this project.
MPRKG1806	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Bronsdon Street Both Side From Gipps St To Wetherill St (120 m)	Manager City Assets	\$21,600	✓	Works completed.
MPRKG1807	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Charles Street Both Side From Bourke St To Dublin St (170 m)	Manager City Assets	\$30,600	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPPER1701	<b>Construction and Maintenance Plant and Equipment</b> Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment to be purchased includes: a table top truck, chain saws, out front mowers, hedge trimmers and blowers, whipper snippers, pruners, push mowers, a new ute, hoist jacks, break tester, trade vans, elevated work platform and a small site generator. Proceeds from the sale of old equipment is expected to be \$100,000.	Manager Finance	\$407,338	✓	Project completed with road maintenance vehicles and trucks delivered.
MPRR1858	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Humphries Road From Cabramatta Rd- To Edensor Rd Base replacement and asphalt over lay (580m)	Manager City Assets	\$436,400	✓	Works completed.
IN17022	<b>Fairfield City Centre Upgrade - The Crescent/Court Road</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 Management and Economic Development	\$500,000	▲	It is proposed to change the scope for this project to include footpath treatment in Hamilton Rd, between Barbara St and the Crescent. Sections to be upgraded will be the north side and in front of the 1-3 Hamilton Road. Budget will remain as allocated.
MPRR1861	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Denison Street From Karella Ave- To Kirrang Ave Cement stabilisation, spray seal and resurfacing hot mix asphalt (215m)	Manager City Assets	\$136,200	✓	Works completed.
MPRKG1810	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Kirrang Avenue Left Side From Woodville Rd To Kamira Ave (40 m)	Manager City Assets	\$7,200	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRR1862	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Burns Road From Newcastle St- To - House No 60 Base replacement and asphalt over lay (138m)	Manager City Assets	\$79,200	✓	Works completed.
MPPER1702	<b>Sustainable Resource Centre Plant Replacement</b> The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities. The equipment to be purchased includes a water cart and water tank equipment.	Manager Finance	\$392,500	!	Project delayed due to additional scoping requirements currently being undertaken.
MPRR1863	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Mcbrian Place From Winburndale Rd- To Cul-De-Sac Repair of pavement failures and resurfacing with hot mix asphalt (46m)	Manager City Assets	\$33,200	✓	Works completed.
MPRKG1811	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Kirrang Avenue Right Side From Wattle Ave To Villawood Rd (40 m)	Manager City Assets	\$7,200	✓	Works completed.
MPRR1864	<b>Roads and Transport Program (Renewal/ Upgrade)</b> Winburndale Road From Esmond PI- To Hillend PI Repair of pavement failures and resurfacing with hot mix asphalt (285m)	Manager City Assets	\$160,600	✓	Works completed.
MPFRP1801	<b>Footpath Renewal Program - Glenton Street</b> Left side from Bancroft Road to Province Street (60m)	Manager City Assets	\$13,000	✓	Works completed.
MPFRP1805	<b>Footpath Renewal Program - Elizabeth Drive</b> Right side from Hemphill Avenue to Meadows Road (170m)	Manager City Assets	\$31,500	✓	Works completed.

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


No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPFRP1837	<b>Footpath Renewal Program - Mcburney Road</b> Both sides from Gladstone Street to Railway Parade (150m)	Manager City Assets	\$59,400	✓	Works completed.
MPFRP1815	<b>Footpath Renewal Program - Sandal Crescent</b> Right side from Ruby to Opposite House Number 147 (40m)	Manager City Assets	\$10,500	✓	Works completed.
MPFRP1817	<b>Footpath Renewal Program - Waterside Crescent</b> Both sides from Wattle Avenue to Quest Avenue (60m)	Manager City Assets	\$15,000	✓	Works completed.
MPFRP1818	<b>Footpath Renewal Program - Wilde Street</b> Both sides from Waterside Crescent to Ronald Street (40m)	Manager City Assets	\$15,000	✓	Works completed.
MPFRP1863	<b>Footpath Renewal Program - Reed Place</b> Reserve From Reed Place to Jordon Street (190m)	Manager City Assets	\$78,000	✓	Works completed.
MPFRP1868	<b>Footpath Renewal Program</b> Clear Paddock Creek (Concrete Channel) From Corner of Edensor Rd T-Way to Batman Place (280m)	Manager City Assets	\$90,000	✓	Works completed.
MPNFC1832	<b>New Footpath Connection Near Town Centres Program</b> - Pedestrian footpath program around town centres with 850m of footpath links implemented each year.	Manager City Assets	\$100,000	✓	Project completed with new footpath connections at Bonnyrigg Heights, Fairfield, Wakeley, Bossley Park and Smithfield.
MPOSAR1814	<b>Open Space Asset Renewal</b> Installation of floodlighting at Field 5, Knight Park	Manager City Assets	\$ -	+\$	It was adopted at the February 2018 Council Meeting, Services Committee Report, Item 1, to receive \$35,000 in grant funding awarded to Southern Districts Soccer Football Association and an additional \$36,850 from General Funds into this project.











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



No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18609	<b>St Johns Park Cricket Pitch</b> Renew synthetic cricket pitch at St Johns Park	Manager City Assets	\$ -	+\$	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 3, to receive \$13,000 from the NSW Community Building Partnerships Grant and \$4,400 from General Funds for this new project.
MPFRP1870	<b>Footpath Renewal Program - Chaffey Place Reserve</b> From Chaffey Place to Gillen Close (50m)	Manager City Assets	\$ -	+\$ ✓	It is proposed to include a new project brought forward from the 2018-2019 Operational Plan with a budget of \$15,000 (General). The project has been completed due to urgent works required.
MPFRP1871	<b>Footpath Renewal Program - Cabramatta Road West</b> Both side from John Street to Cabramatta Road West (m)	Manager City Assets	\$ -	+\$ ✓	It is proposed to include a new project brought forward from the 2019-2020 Operational Plan with a budget of \$86,400 (General). The project has been completed due to urgent works required.
MPFRP1872	<b>Footpath Renewal Program - Railway Parade</b> Left side from Hughes Street to Mccurney Road (m)	Manager City Assets	\$ -	+\$ ✓	It is proposed to include a new project brought forward from the 2019-2020 Operational Plan with a budget of \$63,000 (General). The project has been completed due to urgent works required.
MPFRP1873	<b>Footpath Renewal Program - Cumberland Street</b> Left side from Cabramatta Road to Fisher Street (30m)	Manager City Assets	\$ -	+\$ ✓	It is proposed to include a new project brought forward from the 2019-2020 Operational Plan with a budget of \$6,400 (General). The project has been completed due to urgent works required.
MPFRP1874	<b>Footpath Renewal Program - Deller Avenue</b> - Both sides from Spooner Avenue to Wilco Avenue (120m)	Manager City Assets	\$ -	+\$ ✓	It is proposed to include a new project brought forward from the 2018-2019 Operational Plan with a budget of \$24,000 (General). The project has been completed due to urgent works required.
MPFRP1875	<b>Footpath Renewal Program - Peel Street</b> Right side from Canley Vale Road to House Number 34 (70m)	Manager City Assets	\$ -	+\$ ✓	It is proposed to include a new project brought forward from the 2019-2020 Operational Plan with a budget of \$37,000 (General). The project has been completed due to urgent works required.
IN18613	<b>Automatic Doors at Dutton Plaza</b> Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	Manager Property	\$ -	+\$	It is proposed to introduce this as a new project to improve security into Dutton Plaza with a budget of \$93,000 to be allocated from General Funds for the funding of this project.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPFRP1839	<b>Footpath Renewal Program – Alan Street</b> Left side from Court Road to the Horsley Drive (50m)	Manager City Assets	\$10,800		It is proposed to amend the scope and increase the budget by \$76,900 from General funding to expand the footpath works required in the Fairfield City Centre. Therefore due to these changes it is proposed to postpone this project and its associated budget \$87,700 from General funds into the 2018-2019 Operational Plan.

	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward

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

Services	Indicators	Trend
Asset Management – Civil and Built	% Asset maintenance/ renewal backlog across all Council Asset Management Plans	↑
	% Community facilities in satisfactory condition and above (annual survey)	↑
	% Roads in satisfactory condition and above (annual survey)	↑
Asset Management – Open Space	% Landscape sites have been replanted / cared for	↑
	% Regular hire are satisfied with sportsfields (annual survey)	↑
	# Residents satisfied with parks and play/fitness equipment (annual survey)	↑
	% Tree permit applications on private land determined within the agreed timeline	↑
Building Control and Compliance	# Annual Fire Safety Statements submitted	↑
	% Development applications and Construction Certificates determined within statutory timeframe	↓
	% Swimming Pool fencing complying with the legislative requirements after 3 inspections	↑
City Connect Bus	# People using City Connect bus	↑
Design and Surveying	% Civil, Urban and Landscaping designs completed within 40 working days	↑
Development Planning	% Development applications and Construction assessment determined within statutory timeframe	↑
	# Development approvals (industrial, residential and commercial)	↑
Infrastructure Construction and Maintenance	% New Capital Work completed within agreed timeframe	↑
	% Renewal Program completed within agreed timeframe	↑
Major Projects	% Major programs on schedule	↑
	% Major programs completed with less than 10% cost variation	↑
	% Major projects on schedule	↑
	% Major projects and contracts completed with less than 10% cost variation	↑
Strategic Land Use Planning	# Community engagement activities delivered for major planning projects	↑
	# Development Control Plans reviews	↑
	# Heritage items that are retained	↑
	% Planning Certificate S149 (2) applications received are issued within service level agreements	↑
	# Planning proposals reviewed	↑
Traffic and Transport	% Initiatives with demonstrable improvement in local traffic conditions	↑
	# New car spaces developed in town / centres / village / neighbourhood shopping centres	↑
	# Road safety initiatives delivered (speed humps, speed radars, etc.)	↑

Key for trends:

↑ or ↓ is working towards the community's goals

↔ Is no change

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

## 2017-2018 Operational Plan Indicators

Services	Indicators	Result
<b>Asset Management – Civil and Built</b>	% Asset handover completed every 12 months	14%
	% Asset re-valuation completed every 5 years	25%
<b>Asset Management – Open Space</b>	# Customer request for open space asset maintenance	412
	# Graffiti removals undertaken	35
	# Customer requests for grass mowing in open spaces	30
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	90%
	# Landscaping and beautification projects completed to offset private tree removal	30
	# Private trees approved for removal	205
	# Private tree applications for removal rejected	18
<b>Building Control and Compliance</b>	% Development applications determined within 40 days	74%
	% Construction Certificates determined within 40 days	70%
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	82
	# Fire safety audits completed	38
<b>City Connect Bus</b>	% City Connect bus service running on time	99%
<b>Design and Surveying</b>	% Surveying projects completed within the quoted timeframes	95%
<b>Development Planning</b>	% Development applications determined within 40 days	50%
	% Construction Certificates determined within 40 days	100%
<b>Infrastructure Construction and Maintenance</b>	% Road and Transport Asset maintenance undertaken within service level	94%
	% Stormwater Drainage Asset maintenance undertaken within service level	90%
	% Building and Facility Asset maintenance undertaken within service level	75%
<b>Major Projects</b>	# Request for Tender Contracts awarded	6
	# Request for Quotation Contracts awarded	12
<b>Strategic Land Use Planning</b>	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	0
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100%
	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	1%
	# Heritage programs completed each year	2

Services	Indicators	Result
Traffic and Transport	# Road safety education programs	2
	# Community engagement provided on traffic improvements	179
	# Public transport advocacy initiatives	0
	# Traffic flow improvements projects delivered	2
	# Integrated traffic signal initiatives on regional and arterial roads	1

## THEME 3: ENVIRONMENTAL SUSTAINABILITY

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

### Key Highlights

- Collected over 3 tonnes of rubbish at a number of Clean Up sites across the City as part of Clean Up Australia with a total of 430 local residents participating in this event.
- Removed over 25 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Hosted a total of 135 educational environmental sustainability workshops, including 120 sessions for primary schools, 9 sessions for early learning schools and 6 sessions for local residents.
- Collected 183 tonnes of rubbish from Council's Gross Pollutant Traps.
- Collected 2,282 tonnes of material from Council's Clean Up Service.
- Strengthened partnerships with over 1,100 hours of volunteer time contributed to natural resources activities throughout the City.
- Generated 120,766 kilowatt hours of solar power at Council buildings.
- Saved 126 tonnes of CO<sub>2</sub> (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSLP1804	<b>Maintenance of Major Stormwater Systems</b> Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens	Manager Strategic and Catchment Planning	\$255,000	\$	Project is progressing however it is proposed to increase the budget by \$30,000 from Stormwater Levy Reserve due to additional maintenance required at Orphan School Creek.
MPBWR1803	<b>Asbestos Disposal Rebate Scheme</b> A rebate scheme to assist local residents removing and disposing asbestos legally. Two free collection events will be organised during the 2016/2017 for legacy asbestos, which are laying around the houses.	Manager Waste Strategy and Sustainability	\$40,000	✓	Council held an asbestos collection event with a total of 300m <sup>2</sup> of asbestos materials collected safely from more than 30 households across Fairfield City as part of the Asbestos Disposal Rebate Scheme.

✓	Completed	○	On-going Service Delivery	✗	Discontinue	▲	Scope Change	□	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward



No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN16416-1	<b>Greater Western Sydney Weeds Action Program</b> Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	Manager Strategic and Catchment Planning	\$8,111	!	Project is delayed due to competing priorities and resource constraints.
MPBWR1708	<b>Mattress Recycling</b> A contractor will be engaged to collect and process mattresses that are illegally dumped in Fairfield City. This will contribute to the overall diversion rate.	Manager Waste Strategy and Sustainability	\$ -	▲	It is proposed to change the scope of works for the collection of mattresses from Council's Spring Clean Drop Off event rather than from illegal dumping.
MPESMP1802	<b>Wilson Creek Restoration - Construction</b> Construction of Wilson Creek restoration works Year 2 of a 2 year program	Manager Strategic and Catchment Planning	\$2,024,041	📁 \$	This project has not commenced as it is dependent on the completion of IN16305-2. Therefore it is proposed to postpone this project and its associated budget into the 2018-2019 Operational Plan.
IN16305-2	<b>Wilson Road Reserve, Creek Restoration - Design and Construction</b> Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. Year 2 of a 2 year program.	Manager Strategic and Catchment Planning	\$32,368	!	Project delayed due to issues with the finalisation of the detailed design.
MPESMP1801	<b>Rural area culvert upgrades - Investigation and design</b> Investigation and design of 7 very high priority sites Year 1 of a 2 year program	Manager Strategic and Catchment Planning	\$50,000	!	Project delayed due to an extensive scope review required for this project.
MPFMP1813	<b>Prospect Creek Floodway Rectification</b> Design of works to rectify and rehabilitate banks of Prospect Creek.	Manager Strategic and Catchment Planning	\$43,228	✓	Design work for the rectification of the Prospect Creek floodway has been developed and approved.
MPFMP1811	<b>Flood detention basin upgrade, King Park - Investigation and Design</b> Investigation and detailed design of basin upgrade works Year 1 of a 3 year program	Manager Strategic and Catchment Planning	\$15,000	!	Project delayed due to grant funds received late in the financial year.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPFMP1810	<b>Wetherill Park flood mitigation options - Design</b> Detailed design of flood mitigation works identified as part of the Wetherill Park Catchment Management Plan	Manager Strategic and Catchment Planning	\$50,000	!	Project delayed due to previous setback regarding dam safety aspects.
MPSLP1809	<b>Cabramatta Creek Bank Stabilisation - Construction</b> Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street Year 2 of a 2 year program	Manager City Assets	\$955,964	!	Project delayed due to ongoing negotiations with the property owner as well as further investigation of the site required to determine its current condition.
MPFMP1704	<b>Water level indicator signs at prescribed detention basins</b> Install additional water level indicators signs to assist in triggering emergency response procedures when the detention basins are flooding.	Manager Strategic and Catchment Planning	\$75,000	✓	Works completed with water level indicator signs installed in 8 flood detention basins.
MPBWR1706	<b>Upgrading the Recycling Drop Off Centre</b> Install sheds and covered areas for collection of household problem waste and upgrade the weight bridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre.	Manager Waste Strategy and Sustainability	\$664,925	!	Project delayed due to change in scope in order to meet regulatory approvals.
MPESMP1701	<b>Rosford Road Reserve Detention Basin Outlet Remediation</b> Remediate erosion and scour soil that has been impacted at the basin outlet.	Manager Strategic and Catchment Planning	\$209,366	!	Project delayed due to competing priorities and resourcing constraints.

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

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

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

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2017-2018 Operational Indicators

Services	Indicators	Result
<b>Catchment Planning</b>	# Education programs concerning stormwater quality and floodplain risk	1
	# Flood Studies initiated (or completed)	2
	# Floodplain Risk Management Studies and Plans initiated (or completed)	2
	# Projects implemented as part of Council's stormwater programs	20
<b>Emergency risk Management</b>	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	2
<b>Environmental and Public Health</b>	# Food premises inspected	479
	# Other public health regulated premises/activities inspected	151
	# Environmental audits undertaken at industrial and commercial premises	7
	# Environmental investigations undertaken for pollution matters	58
	# Development applications reviewed regarding environmental impacts	96
<b>Street and Public Amenities Cleaning</b>	# Requests on street and public amenities cleaning	587
	% Requests attended to within agreed timeframe	97%
<b>Waste Education and Environmental Sustainability</b>	# Educational environmental sustainability activities undertaken	135
	# People attending educational activities	3,300
	# People participating in environmental events	430
	# KWh (electricity) saved from all Council facilities	120,766
	# CO2 (emissions) saved from all Council Assets	126.8
	# Gj (water) saved from all Council facilities (captured annually)	0
	# Hours patrolling for illegal dumping incidents	365
	# Reported illegal dumping incidents identified.	556
	# Litter prevention educational programs delivered	0
	# Volunteer hours participating in environmental events and activities	1,044
	# Volunteer hours maintaining bushland and creeks	65
<b>Waste Management</b>	% Complaints on waste management resolved within Service Level Agreement.	97%

## THEME 4: LOCAL ECONOMY AND EMPLOYMENT

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

### Key Highlights

- Held the Lunar New Year Festival in the Cabramatta and Canley Heights Town Centres in March 2018 to welcome in the Year of the Dog. Over 8,000 visitors attended, which showcased children's entertainment, cultural ceremonies, fireworks and a variety of multicultural food.
- Supported the Channel Seven Sunrise program with seven weather segments celebrating the Vietnamese community in Cabramatta to an audience of 373,000.
- Partnered with Telstra to provide free public Wi-Fi at Canley Heights which can be utilised by all visitors to the area.
- Upgraded the Canley Heights Town Centre with low level hedging and plants to improve pedestrian safety and visual aesthetics to the town centre, as well as installed 'in pavement' decorative lighting to enhance the corner landscape treatments.
- Renewed 46 white ball lights throughout the Cabramatta Town Centre with LED lighting to improve costs and reduce electricity consumption.

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18582	<b>Digital Communications Activating Public Space Strategy</b> Deliver a strategy that defines the intent, quantifies the assets and plans for the progressive introduction of digital media device usage (i.e. smart phones, tablets) into the City's business centres' public spaces and parks to increase vibrancy, liveability and local economic activity.	Manager Place Management and Economic Development	\$ -	✓	Project completed with digital communication elements and strategic direction now incorporated as part of the Information and Communication Technology, and Records Strategic Plan, which includes hotspots utilisation, Wi-Fi enhancement and Smart City.
IN18438	<b>Employment Lands Strategy</b> Review of Employment Land Strategy within Fairfield City. Complements the South West Sydney District Plans. Review land uses, urban design and economic trends and feasibility in the local and regional context. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan.	Manager Strategic and Catchment Planning	\$ -	📅	It is proposed that this project be postponed into the 2018-2019 Operational to better coincide with IN511 Local Environmental Plan Review.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18389	<b>Welcome Signs in Cabramatta</b> Install two new welcome signs in entrances at: Corner Cumberland Highway and Cabramatta Road, Cabramatta Corner Hume Highway and Cabramatta Road, Cabramatta	Manager Communications and Marketing	\$140,000	!	Project delayed as the scope of this project is currently being reviewed.
MPCI1806	<b>Community and Infrastructure Priorities - Town Centre Upgrades</b> Continue the Town Centre Upgrade Funding Program Canley Heights Town Centre	Place Manager Cabramatta, Canley Vale and Canley Heights	\$60,000	!	Project delayed as the scope for this project is currently being reviewed.
IN18032	<b>Fairfield City Centre Improvements</b> Improvements of the Crescent/ Court Road streetscape within the Fairfield City Centre. These improvements include key elements such as footpath pavement, street furniture, landscaping, signage, etc.	Manager Place Management and Economic Development	\$500,000	!\$▲	Project delayed as it's not currently feasible to undertake any works due to private development in that location. It is proposed to reduce the scope to include footpath treatment along the Crescent from Smart Street and that the associated funding be reduced by \$250,000 and this be returned to the Town Centre Reserve.
IN18487	<b>Fairfield City Centre Streetlights Improvement</b> The existing street lights in Spencer Street (Ware Street to Smart St) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	Place Manager Parks Area	\$100,000	!	Project delayed due to competing priorities and the final approval for the lighting design.
IN18584	<b>Horsley Park Town Centre - Improvements</b> Provide improvements such as footpaths, kerb and gutter within the Horsley Park Town Centre. Year 1 of a 4 year project	Manager City Assets	\$253,600	🏠\$	This project has not commenced as it is dependent on the completion of Rural Design Strategy. Therefore it is proposed to postpone this project and its associated budget \$253,600 (General) into the 2018-2019 Operational Plan for consideration.

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



No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPCFP1706-2	<b>Town Centre upgrades - Small Centres</b> Identify and provide landscaping transitions from commercial areas to residential areas, improvement of footpath linkages and rationalisation of lighting with the implementation of 'Smart Poles'. Identification and scoping of selected centres currently underway with final works and locations to be provided in February.	Manager Major Projects and Place	\$40,376	!	Project delayed due to supply issues of the luminaires lights required for this project.
IN17392	<b>Flag Pole with Country Distance Markers</b> Construction of a large flag pole, which also incorporates distance markers of other countries.	Manager Place Management and Economic Development	\$95,999	! ▲	Project delayed due to change in project scope and location.
IN18376	<b>Headline Attractions for Major Events</b> Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	Manager Communications and Marketing	\$ -	+ \$	Proposed to introduce this as a new project and the budget of \$60,250 be transferred from the Communications and Marketing Service Statement budget to improve visibility and transparency of the project.

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

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

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

Key for trends:

↑ or ↓ is working towards the community's goals   ↔ Is no change   ↑ or ↓ is working away from the community's goals

## 2017-2018 Operational Plan Indicators

Services	Indicators	Result
Place Management and Economic Development	# Businesses engaged to provide support	24
	# Business communication initiatives	14
	# Major events delivered	1
	# Community members attending major events	8,000

## THEME 5: GOOD GOVERNANCE AND LEADERSHIP

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

### Key Highlights

- Received the CivicRisk Award for Excellence for the Aquatopia risk assessment process.
- Hosted a total of eight work experience placements through the Refugee Work Experience Program in various areas of Council including childcare, libraries, regulatory compliance and community development.
- Installed CCTV cameras across Whitlam Library and Council's Administration Centre to improve safety and security for the community.
- Reached 11,099 social media followers across 3 platforms (7,179 Facebook, 3,170 Twitter and 750 Instagram) during the quarter.
- Donated a total of \$1,000 to two community organisations through the Mayoral Community Benefit Fund and Mayoral Donations Fund.
- Received 68 CCTV footage requests and conducted CCTV site inspections in Canley Vale, Cabramatta and Fairfield.
- Diverted 101,336 tonnes of construction material from landfill through the Sustainable Resource Centre which saved 60,895 tonnes of Greenhouse CO2.

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18520	<b>Mobility and eForms</b> Develop templates for implementation of a mobile solution for Council's field officers to update corporate records and systems. Year 1 of a 4 year project	Chief Information Officer	\$40,000	✓	A review of requirements identified that there are a large number of forms that are required to be developed however based on priority three electronic forms were completed with the available funding for this project.
IN18519	<b>Management of Council's Historical Records</b> This project will seek to manage Council's historical records (prior to 2010), providing quicker access to records online and reducing storage costs. This project will involve the scanning of old physical files (i.e.: Property or DA files) and identify records that can be 'sentenced for disposal' and/or submitted to State Records for long term retention. Year 1 of a 4 year project	Chief Information Officer	\$110,000	!	Project delayed due to resourcing constraints, which led to the project commencing late.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18531	<b>Banner Promotions</b> Replace banners throughout the City to identify special events held by Council in each year of the Delivery Program. Year 1 of a 4 year project	Manager Place Management and Economic Development	\$15,000	!	Project delayed due to change in scope and a detailed review being undertaken into this project.
IN18513	<b>Increased Internet Capacity</b> Provide increased internet capacity for "Smart City" projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers. Year 1 of a 4 year project	Chief Information Officer	\$24,000	!	Project delayed due to longer than expected tender and procurement process.
IN18514	<b>Record Management System Mobile Access</b> Develop an application to enable access to Council's Record Management System externally. Year 1 of a 4 year project	Chief Information Officer	\$24,000	!	Project delayed as the tender for this project has been re-released to the market to obtain more competitive pricing.
MPERM1702	<b>Emergency Management</b> Develop a Council-wide emergency management program	Manager Corporate Planning and Improvements	\$ -	!	Project delayed due to resourcing constraints.
MPERM1701	<b>Risk Methodology</b> Review methodologies used across Council for managing Risk	Manager Corporate Planning and Improvements	\$ -	📁	Project postponed for consideration in the 2018-2019 Operational Plan as per the February 2018 Audit and Risk Committee Meeting, Item 2.
MPERM1703	<b>Risk Control Effectiveness</b> Develop a program to assess the effectiveness of Risk controls for Council services	Manager Corporate Planning and Improvements	\$ -	📁	Project postponed for consideration in the 2018-2019 Operational Plan as per the February 2018 Audit and Risk Committee Meeting, Item 2.
MPWMP1801	<b>Refugee Work Experience Program</b> Provision of work experience program for newly settled refugees within the Fairfield local government area	Manager Human Resources	\$ -	✓	A total of eight work experience placements have been completed in various areas of Council such as child care, libraries, regulatory compliance and social development during this financial year.
MPWMP1803	<b>Information Technology Education</b> Conduct a training needs analysis on Information Technology capability to establish benchmark for development of user education training packages.	Manager Human Resources	\$ -	📁	Project delayed due to competing priorities and is proposed to be postponed to the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPICP1801	<b>IT Asset Replacement Program</b> Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network requirement and Servers.	Chief Information Officer	\$ 240,000	! \$	Project delayed due to longer than expected tender and procurement process. It is proposed that \$22,000 from General Funds be transferred from this project to IN18611.
IN18611	<b>Decommissioning of Old Work Order System -</b> Decommissioning of old work order system to enable migration of data to new system.	Chief Information Officer	\$ -	+	Proposed to introduce this as a new project to support decommissioned systems and the budget of \$22,000 from General Funds be transferred from MPICP1801.
MPICP1803	<b>Major Systems Upgrades</b> Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	Chief Information Officer	\$ 100,000	!	Project delayed due to resourcing issues with vendor.
MPWMP1702	<b>Council Culture and Leadership - Fairfield City</b> Council Leadership Capability Review and update organisational Cultural Awareness Training to all Council employees to ensure consistent application of the revised corporate values and leadership competencies.	Manager Human Resources	\$ -	!	Project delayed due to changes in scope and additional detail required to compare against the Local Government NSW framework.
IN17057	<b>Improve Council's Network Speed</b> Upgrade of sites that cannot be connected using conventional methods via Telstra. In 2015-2016, the targeted sites will be Bonnyrigg Heights and Cabramatta Childcare Centres, and improved connectivity at the Leisure Centres.	Chief Information Officer	\$50,000	!	Project delayed due to longer than expected procurement process.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18460	<b>Income Generating Development - Property Development Fund - Stage 1 Concept Plan</b> Construction of an income generating development to provide additional funding for the provision of Council services to the community as identified in the Long Term Financial Plan. A formal decision on the type and location of this development project is still to be finalised, with some of the options including retail, commercial and seniors living developments. Year 1 of a 2 year project	Manager City Assets	\$1,000,000	!	Project delay as the conceptual plan for this project will need to be undertaken over a two year period due to the extensive detail required, and the large scale of the project.
IN18499	<b>2017/18-2020/21 Delivery Program Planning</b> Additional resources for the scoping and planning of projects for the next 4 Year Delivery Program.	Manager Corporate Planning and Improvements	\$100,000	✓	Project completed to support a number of major projects identified in the Delivery Program for scoping and planning purposes such as the Aquatopia Expansion.
MPPER1801	<b>Construction and Maintenance Plant and Equipment</b> Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment being replaced is for the construction of roads, maintenance of parks and open space and trade equipment to maintain buildings.	Manager Finance	\$1,493,934	!	Project delayed due to lengthy procurement process when ordering complex custom manufactured components.
MPPERW1801	<b>Waste Service Plant Replacement</b> The equipment being replaced includes garbage and recycling trucks used to collect community waste. The other equipment been replaced will be used in the town centre, street sweeping and building cleaning services	Manager Finance	\$ 710,000	✓	Project completed with a domestic waste management truck and street sweeper now replaced.

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



No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPPERS1801	<b>Sustainable Resource Centre Plant Replacement</b> The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities. The Equipment being replaced is expected to have proceeds of approximately \$85,000 when sold and this offsets the cost of the new equipment.	Manager Finance	\$652,000	✓	Project completed with a loader replaced.
IN16337	<b>Sustainable Resource Centre Expansion – Stage 2</b> Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Manager Waste and Cleansing Operations	\$ -	!	Project delayed due to extensive documentation and preparation required for the Development Application.
IN16292	<b>Subdivision of 117A Wetherill Street</b> The residential subdivision of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.	Manager City Assets	\$1,339,466	\$	This project is progressing. It was adopted at the March 2018 Council Meeting, Services Committee Report, Item 28, to increase the budget by \$650,000 from the Property Development Fund Reserve for this project.
SSSRC01-02	<b>Sustainable Resource Centre</b> Process and sell civil construction materials to customers including Council.	Manager Waste and Cleansing Operations	\$ -	\$	The Sustainable Resource Centre will not achieve its forecast budget for the full year due to the operational impact of increased compliance requirements imposed by the Environmental Protection Agency and Roads and Maritime Services. It is proposed to reduce the budget by \$1,100,000 (General) to reflect the reduction in income.

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

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

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

Services	Indicators	Trend
<b>Records and Information Management</b>	% Electronic Document and Records Management System requests for support completed within 5 working days	↑
	% Of requests for information (Government Information Public Access Act) processed within the specified timeframe for both informal and formal applications	↑
<b>Sustainable Resource Centre</b>	# Tonnes internal and external materials diverted from landfill	↑
	# Tonnes internal and external materials distributed	↓

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2017-2018 Operational Plan Indicators

Services	Indicators	Result
<b>Communications and Marketing</b>	# New citizenship recipients	87
	# Publications produced	16
	# Graphic design and printing jobs completed on time	444
	# Total social media followers	11,099
	# Website page views	156,955
<b>Corporate Planning and Improvements</b>	# Flyers/Summary Plans and Reports developed	1
	# Continuous Improvement Reviews undertaken	0
	# Internal reviews of quality management system undertaken	3
	# Documents managed under the quality management system	2,591
	# Internal stakeholders engaged	3
<b>Customer Service Administration Building</b>	% Call abandonment rate	8.20%
	% Customer Service Centre enquiries managed at the first point of contact	86.80%
<b>Enterprise Risk Management</b>	# Public liability claims made	70
	# Enterprise risk actions implemented	2
<b>Financial Sustainability</b>	# Average employee leave entitlements per capita	399.76
	# Breaches on the overdraft limits	0
	% Variance to budgeted Investment earning rate	0.75%
	Achieving unqualified external audit opinion	Complete
	% Rates not collected on time	3.83%
	% Rates notices issued electronically	2.35%
<b>Governance</b>	% Governance projects completed within time	100%
	# Governance policies reviewed annually	0
	# Statutory reports developed and submitted	1
	# Training sessions on Code of Conduct delivered to Council Officials	1
<b>Human Resources</b>	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses (Target 85%)	86%
	% Lost Time Injury Frequency rate	2.65%
	% Employee duration rate	1%

Services	Indicators	Result
<b>Information and Communication Technology</b>	# Requests for CCTV advice for internal and external stakeholders	68
	# CCTV inspection carried out	3
	# CCTV monitored hotspots	0
	# Hours the Infrastructure and core systems are not available during business hours	2
	# Issues requested through helpdesk	1,585
	# Technology solutions implemented	2
<b>Internal Audit</b>	% Audit recommendations implemented within agreed timeframes	80.74%
<b>Procurement</b>	% Tender process completed and entered to contract within 12 weeks	75%
	\$ Saved in fleet management	\$0
<b>Property Development Fund</b>	% Property Development projects including contracts completed with less than 10% cost variation	100%
<b>Records and Information Management</b>	# Informal information (GIPA) requests received	275
	# Formal information (GIPA) request received	10
	% Documents processed within 3 days	98%
	# Electronic Document and Records Management System training sessions	12
	# Electronic Document and Records Management System requests for support	1828
<b>Sustainable Resource Centre</b>	# Tonnes CO2 emission saved	60,895

#### **4. QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDING MARCH 2018**

##### **Introduction**

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ending 31 March 2018. It includes

**Item 1** - Statement by the Responsible Accounting Officer on Council's Financial Position

**Item 2** - Income and Expenditure Budget Review

**Item 3** - Capital Budget Review

**Item 4** - Cash and Investment Budget Review

**Item 5** - Third Quarter 2017/18 Budget Review

**Item 6** - Key Performance Indicators Budget Review

**Item 7** - Contracts and Other Expenses Budget Review

**ITEM 1. Statement by the Responsible Accounting Officer**

The purpose of the Responsible Accounting Officer (RAO) considering council's financial position with regard to the original estimate of income and expenditure (original budget) is to assess whether or not council's projected 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 31 March 2018 indicates that Council's projected financial position as at this date, is satisfactory, having regard to the projected estimates of income and expenditure and the budgeted income and expenditure."*

Signed:

date: 15 May, 2018

Lachlan Gunn  
Chief Financial Officer  
Responsible Accounting Officer



## ITEM 2. Income and Expenditure Budget Review

### Overall Position

Council's operating position is presented by identifying the revenue and expense elements of the financial statements and is compared to the adopted budget for the 2017/18 financial year.

### Operating Result

Council's operating result before capital items as at quarter ending 31 March, 2018 is a surplus of \$12.722m compared to budget deficit of \$1.617m.

FAIRFIELD CITY COUNCIL	Favourable Variance			
INCOME AND EXPENDITURE STATEMENT	Unfavourable variance between 0 and 10%			
9 month period ended - 31 March 2018	Unfavourable variance greater than 10%			
	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
<b>Income from Continuing operations</b>				
Ordinary Rates	58,569	58,354	215	0.4
Domestic Waste	22,084	21,860	224	1.0
Drainage Stormwater Levy	1,144	1,142	2	0.2
User Fees and Charges	15,186	12,969	2,217	17.1
Interest & Investment Income	2,669	1,927	742	38.5
Other Revenue	17,464	13,745	3,719	27.1
Grant & Contribution Operations	10,953	10,874	79	0.7
Grant & Contribution Capital	8,126	10,398	(2,272)	-21.9
<b>Total Income from continuing operations</b>	<b>136,195</b>	<b>131,269</b>	<b>4,926</b>	<b>3.8</b>
<b>Expenses from Continuing operations</b>				
Employee Costs	55,390	55,114	(276)	-0.5
Materials & Contracts	17,527	20,246	2,719	13.4
Debt Servicing Costs	12	15	3	20.6
Depreciation, Amor & Impairment	21,104	22,998	1,894	8.2
Other Expenses	21,314	24,114	2,800	11.6
<b>Total Expenses from continuing operations</b>	<b>115,347</b>	<b>122,488</b>	<b>7,141</b>	<b>5.8</b>
<b>Operating Surplus/(Deficit) from continuing operations</b>	<b>20,848</b>	<b>8,781</b>	<b>12,067</b>	
<b>Net Operating Surplus/(Deficit) before capital grants and contributions</b>	<b>12,722</b>	<b>(1,617)</b>	<b>14,339</b>	

(More detailed commentary is explained below).

## Income from Continuing Operations

The total income for the nine months to March 2018 is \$136.195m compared to the budget of \$131.269m. The major variances are as follows:

### User Fees and Charges

Actual	Budget	Variance
\$15.186m	\$12.969m	\$2.217m

The Major favourable variances are:

- a) Entry Fees
  - \$0.462m – General Admission (\$0.339m attributable to Water Park/Prairiewood)
- b) Sundry Income
  - \$0.410m – premium return from CivicRisk West
  - \$0.085m – Prairiewood Kiosk sales
  - \$0.070m – Street Lighting
  - \$0.095m – Property Admin
  - \$0.040m – Showground Maintenance
- c) Preschools & Early Learning Centres
  - \$0.209m – Enrolment Fee Income
- d) Leisure Centres
  - \$0.156m – Membership Fees
- e) Showground
  - \$0.119m – Market Site Rental
  - \$0.103m – Stallholders Income
- f) \$0.100m – Development Application Fees - Includes a few bigger type applications including 'Alora Garden' (\$86k), Cabra Vale E (\$143k) and 'Urban Growth' (\$86k)
- g) Trade Waste Collection
  - \$0.074m - Trade Waste External
- h) Regulatory & Statutory Fees
  - \$0.036m – Road Opening Permits
- i) \$0.058m – Other Application Fees
- j) \$0.055m – Section 96 Application Fees
- k) \$0.037m – Miscellaneous Permits

### Interest & Investment Income

Actual	Budget	Variance
\$2.669m	\$1.927m	\$0.742m

During the month of March, Council's overall cash and investment portfolio of \$139,645m (carrying value as at 31 March 2018) returned 1.64% p.a. against the bank bill benchmark of 1.64% p.a.

The portfolio accrued \$0.287m in interest during the month.

### Other Revenue

Actual	Budget	Variance
\$17.464m	\$13.745m	\$3.719m

Major favourable variances include:

- \$1.127m – Rental Income Property (Hall/Room Hire, Investment Properties, Leased properties, Plant and Equipment, Buses & Telco's)
- \$0.787m – Car Park Operations (\$0.690m directly attributable to Cabramatta)
- \$1.067m – Recovered from 3<sup>rd</sup> Parties (includes \$0.952m regarding a lease termination fee)
- \$0.649m – Parking Offences

### Grant & Contribution – Operation

Actual	Budget	Variance
\$10.953m	\$10.874m	\$0.079m

The budget for receiving grants and contributions (Operations and Capital) is prepared based on the pattern of actual payments received in previous years. However, receipts do not always follow the same patterns, and as such Council may experience timing differences between the budget and actual receipt of grants and contributions.

In the last month of the 2016/17 financial year, the NSW State Government prepaid 54% of the 2017/18 Financial Assistance Grant (FAG), which was booked as income at that time. The budget for 2017/18 therefore has been adjusted downward to take this into consideration. The balance of the FAG (\$3.379m General and \$0.833m Roads) has been brought to account during the current financial year in even monthly increments of \$0.351m.

### Grant & Contribution – Capital

Actual	Budget	Variance
\$8.126m	\$10.398m	(\$2.272m)

As noted above, the budgeted pattern of receipting grants and contributions may not always reflect what actually happens, and timing differences will occur as a result.

The major favourable year-to-date variance is:

- \$2.587m – S94 Capital Contributions

This is offset by Grants expected but not yet received by close of the March 2018 financial accounting period, including:

- \$3.894m - Roads & Bridges
- \$0.951m – Other capital grants

## Expenses from Continuing Operations

The total expenditure for the nine months to March 2018 is \$115,346m compared to the budget of \$122,488m. The major variances are as follows:

### Employee Costs

Actual	Budget	Variance
\$55.390m	\$55.114m	(\$0.276m)

The unfavourable variance for the period can be primarily attributed to lower than expected capitalisation of labour cost pertaining to projects - by \$1.504m. Generally, this is a timing difference and expected to be made up in the last quarter of the financial year.

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

EMPLOYEE COST	2017/2018		
	YTD Actual	YTD Budget	YTD Fav/(Unfav) Variance
	\$000's		
Full Salaries & Wages Budget allocated		46,760	
Additional Budget Savings		(1,949)	
Salaries & Wages (Net of savings)	43,568	44,811	1,243
Overtime	1,953	1,643	(310)
Superannuation	4,939	4,938	(1)
Workers Compensation	720	526	(194)
Temporary Contract Labour	3,421	2,520	(901)
Other	573	429	(144)
Training Cost	216	247	31
Total Employee Cost	55,390	55,114	(276)

The majority of the above budget expenditure on Temporary Contract Labour arises because Children Services are required to source skilled replacements for staff when absent, when there are short-term staff vacancies, or when increased occupancy rates result in the need for additional resources in order to maintain legislated staff to children ratios. Therefore, the overspend on contract labour is largely offset by an underspend on salaries & wages.

### 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) and Long Service Leave Policy (i.e. maintain leave within the parameters of the Local Government (State) Award 2014) remains a priority. The March 2018 quarter includes the effect of the compulsory Christmas 2017/New Year 2018 close down (total of 7 working days).

The Sick Leave value continues to decrease as a result of the Attendance Productivity Payment Enterprise Agreement 2013. The value was preserved in 2013 as Preserved Paid Out Sick Leave (PPOSL). This outstanding balance continues to be paid out as per options stipulated in the PPOSL 2013, and is now at \$0.719m.

To maintain the liability at a manageable level, the outstanding Annual and Long Service Leave hours need to be reduced by more than the increase in the salary and wage rates year on year. The YTD March dollar figures below reflect the 17/18 award rate increase of 2.5% and performance reviews adjustments for all staff.

The outstanding leave recorded at end of quarter 3 are as outlined hereunder:

Annual Leave	Hours	Cost \$
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
Jun - 15	143,719	5,522,260
Jun - 16	130,024	5,149,551
Jun - 17	128,856	5,197,110
Sep - 17	136,066	5,581,749
Dec - 17	137,955	5,685,858
Mar - 18	121,053	5,006,927

Long Service Leave	Hours	Cost \$
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
Jun - 15	288,598	11,460,500
Jun - 16	286,512	11,875,735
Jun - 17	256,159	11,023,398
Sep - 17	246,378	10,825,244
Dec - 17	238,301	10,534,726
Mar - 18	231,711	10,267,578

Sick Leave	Hours	Cost \$
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
Jun - 15	-	1,185,461
Jun - 16	-	1,070,136
Jun - 17	-	966,581
Sep - 17	-	735,853
Dec - 17	-	726,892
Mar - 18	-	719,056

Note: Values sourced from Payroll Branch

### Materials & Contracts

Actual	Budget	Variance
\$17.527m	\$20.246m	\$2.719m

Variances in this expense line have occurred due to seasonalisation and timing differences to the end of this quarter. Whilst it is expected that a number of projects will be finalised during the next quarter, it is anticipated that a significant portion of the budgeted consultancy costs on Catchment and Planning projects will be deferred to the next financial year. Therefore, there is likely to be a favourable budget variance at the end of the financial year, which has been incorporated into the budget revision below.

Major favourable variances to date include:

- \$0.053m – Pool Chemicals
- \$0.586m – Contract Work External
- \$0.188m – Maintenance & Repair
- \$0.029m – Archiving, Bar Coding
- \$0.081m – Fleet Running Expenses Materials
- \$0.213m – Software Licence
- \$1.838m – Consultancies
- \$0.086m – Printing External (Rates Notices – next instalment due May, 2018)
- \$0.183m – I.S. Leasing
- \$0.045m – Stationery
- \$0.063m – Legal Expenses

These are offset by unfavourable variances in:

- \$0.070m – External Contract Cleaning
- \$0.039m – Cleaning Materials
- \$0.182m – Capitalised Costs
- \$0.22m – Pound Charges
- \$0.247m – Sundry Materials (SRC Stock Movements)
- \$0.046m – Audit Services (additional charges from the Audit Office of NSW)
- \$0.055m – Software maintenance

### Depreciation

Actual	Budget	Variance
\$21.104m	\$22.998m	\$1.894m

The depreciation expense is under budget by \$1.894m for the 9 months ended 31 March 2018.

This favourable variance arose primarily because of a conservative budget for building depreciation. However, some of the favourable variance may be clawed back prior to 30 June 2018 if the useful lives assigned to the building components by the independent valuer differ significantly to the useful lives used by Council.

Council is receiving independent valuations of buildings and operational land as at 30 June 2018 because the Office of Local Government stipulates that these classes of assets must be revalued every 5 years. This has the potential to affect depreciation costs in the current year (if useful lives / condition assessments differ significantly to those proposed by the independent valuer) and future years (if the value of buildings increases significantly).

#### Other Expenses

Actual	Budget	Variance
\$21.314m	\$24.114m	\$2.800m

Whilst there are some timing differences between when expenditure is actually incurred, and when it has been budgeted to be incurred, it is anticipated that there will be a favourable variance in relation to Waste & Recycling Services and electricity charges for street lighting. The favourable waste variance arising because Council had not finalised negotiations with the contractor for compensation for the change in location of the waste facility at the time the budget was prepared.

Major favourable variances include:

- \$0.405m – Electricity Charges Street Lighting
- \$0.358m – Publicity & Promotions
- \$1.711m – Waste & Recycling Services (note that Council is receiving a \$30 / tonne rebate due to using the Lucas Heights site in lieu of Badgerys Creek)
- \$0.069m – Advertising Other
- \$0.050m – Advertising Statutory
- \$0.073m – Telephone Communications
- \$0.340m – Valuation Fees
- \$0.061m – Conferences
- \$0.101m – Donations & Contributions

The above have been offset by an unfavourable variance in:

- \$0.186m – Public Liability/Professional Indemnity
- \$0.158m – Other Sundry Expenses
- \$0.082m – Postage & Courier Charges (excludes March '18 invoices)
- \$0.064m – Contribution to Fire Commissioner



### Review of budget forecast to June 2018

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

In order to provide Council with a more accurate assessment of this predicted financial position a detailed analysis and assessment of the financial results year-to-date is undertaken within this report. This report provides detailed analysis of the variances between budgeted and actual financial performance, providing detailed commentary from the business to analyse and provide insights into these differences.

Some of these operational variances are considered to be 'timing differences' in nature where the budget month predicted and the actual month that this item occurs varies. This means that these timing differences are expected to reconcile to original budget levels by the end of the financial year and not produce an overall variance to the expected budget position.

Other variances are considered to be 'permanent differences' or new information that has not been considered or included in the budget. These will therefore result in an overall variance or change to the expected budget position. The inclusion of these 'permanent differences' in the quarterly report is important for Council to include as they will ensure that Council's revised budget, via the quarterly reporting process, aligns more closely to the full year predicted financial situation.

The impact of these permanent difference changes to the full year budget position at 30 June 2018 will equate to a \$13.0m increase in the net operating surplus (before capital grants and contributions). The table below details those 'permanent differences' including summarised comments / reasons to include in the quarterly report required for Council's consideration and adoption to amend Council's full year budget.

Reconciliation / advice re: possible permanent budget differences

	\$000,s			
	Detail	Sub-total	Total	Comments
<b>INCREASE / (DECREASE) IN BUDGETED INCOME</b>				
<b>Rates and Annual Charges</b>				
- Rates Residential	600			Rates - Additional Rateable Properties
		600		
<b>User Charges and Fees</b>				
- Development Application Fees	300			Above budget development activity.
- Enrolment Fee Income	261			Higher than budget occupancy rate in Childcare Centres.
- Membership and Entry Fees	550			Leisure Centre memberships and visits and Aquatic Centre visits above budget.
- Sundry Income	647			Includes premium return of \$430k from CivicRisk West.
		1,758		
<b>Interest &amp; Investment Income</b>				
- Interest on Bank A/C & Other Investments	1,000			Combined impact of higher value of funds under investment and increased income following adoption of new policy in November 2017.
		1,000		
<b>Other Revenue</b>				
- Leased Properties Income	1,030			Occupancy rates of retail premises at Dutton Plaza higher than budget.
- Car Park Operations	1,200			Above budget income from Cabramatta Multi-story and Downey Lane Carparks.
- Fines S650 - Parking Offence	1,000			Primarily Parking infringement notices
- Recovered From 3rd Party	952			Lease termination fee for Abbotsbury Hall \$952k.
		4,182		
<b>Grant &amp; Contribution - Operations</b>				
- Operating Grants - Other	(199)			Deferral of some catchment planning projects has resulted in a change in timing of grant income.
- Children & Family Services	350			Increased funding due to expansion of services.
- Youth Grant	50			
		201		
<b>Total increase in budgeted income</b>			<b>7,741</b>	
<b>DECREASE / (INCREASE) IN BUDGETED EXPENSES</b>				
<b>Employee Costs</b>				
- Contract Labour Hired Employment Agency	190			Contract labour for Dutton Plaza revised in line with actual spend.
		190		
<b>Materials &amp; Contracts</b>				
- Projects	3,448			Multiple projects ceased/delayed/carried forward
- SRC	(1,100)			Adjustment to sustainable resource centre income to reflect impact of increased compliance requirements imposed by the Environmental Protection Agency and Roads and Maritime Services.
		2,348		
<b>Other Expenses</b>				
- Street Lighting and other expenses	723			Reduction primarily due to savings in electricity for street lighting due to the transition of some lights to more energy efficient globes and below budget energy charges. However reduction partially offset by provision for low value fire safety inspections (\$33k). The Fairfield Harness Racing debt (\$58.8k) was required to be written-off with no overall financial impact because the debt was fully provided for in the provision for doubtful debts in prior years.
- Waste Disposal	2,000			Favourable waste variance due to Council not having finalised negotiations with the contractor for compensation for the change in location of the waste facility at the time the budget was prepared.
		2,723		
<b>TOTAL decrease in budgeted expenses</b>			<b>5,261</b>	
<b>Total 17/18 ALL Permanent Budget Differences</b>			<b>13,002</b>	

# Income & Expenditure Statement

## FAIRFIELD CITY COUNCIL

Budget review for the Quarter ended - 31 March 2018

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2017-20178								9 month period ended - 31 March 2018			
	Original Budget 2017/2018 \$000's	Approved Changes				2017/2018 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2017/2018 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Other than by QBRs \$000's	Sep-2017 Review \$000's	Dec-2017 Review \$000's							
<b>Income from Continuing Operations</b>												
Ordinary Rates	77,822					77,822	600	78,422	58,569	58,354	215	0.4
Domestic Waste	29,074					29,074		29,074	22,084	21,860	224	1.0
Drainage Stormwater Levy	1,531					1,531		1,531	1,144	1,142	2	0.2
User Charges and Fees	17,626					17,626	1,758	19,384	15,186	12,969	2,217	17.1
Interest & Investment Income	2,569					2,569	1,000	3,569	2,669	1,927	742	38.5
Other Revenue	19,851					19,851	4,182	24,033	17,464	13,745	3,719	27.1
Grant & Contribution - Operations	20,187	282	(5,283)	110	(20)	15,276	201	15,477	10,953	10,874	79	0.7
Grant & Contribution - Capital	18,776	312		(4,033)	8	15,063	492	15,555	8,126	10,398	(2,272)	-21.9
<b>Total Income from continuing operations</b>	<b>187,435</b>	<b>594</b>	<b>(5,283)</b>	<b>(3,923)</b>	<b>(12)</b>	<b>178,811</b>	<b>8,233</b>	<b>187,044</b>	<b>136,195</b>	<b>131,269</b>	<b>4,926</b>	<b>3.8</b>
<b>Expenses from Continuing Operations</b>												
Employee Costs	74,141	92		20	8	74,262	(190)	74,072	55,390	55,114	(276)	-0.5
Debt Servicing Costs	20					20		20	12	15	3	20.6
Materials & Contracts	29,075	692		135	(22)	29,879	(2,348)	27,531	17,527	20,246	2,719	13.4
Depreciation, Amortisation & Impairment	30,676					30,676		30,676	21,104	22,998	1,894	8.2
Other Expenses	32,807	91			0	32,898	(2,723)	30,175	21,314	24,114	2,800	11.6
<b>Total Expenses from continuing operations</b>	<b>166,720</b>	<b>875</b>	<b>0</b>	<b>155</b>	<b>(14)</b>	<b>167,735</b>	<b>(5,261)</b>	<b>162,474</b>	<b>115,347</b>	<b>122,488</b>	<b>7,141</b>	<b>5.8</b>
<b>Operating Surplus/(Deficit)</b>	<b>20,715</b>	<b>(281)</b>	<b>(5,283)</b>	<b>(4,077)</b>	<b>3</b>	<b>11,076</b>	<b>13,494</b>	<b>24,570</b>	<b>20,848</b>	<b>8,781</b>	<b>12,067</b>	
<b>Less: Grant &amp; Contribution - Capital</b>	<b>18,776</b>	<b>312</b>	<b>0</b>	<b>(4,033)</b>	<b>8</b>	<b>15,063</b>	<b>492</b>	<b>15,555</b>	<b>8,126</b>	<b>10,398</b>	<b>(2,272)</b>	
<b>Net Operating Surplus/(Deficit) before capital income</b>	<b>1,939</b>	<b>(593)</b>	<b>(5,283)</b>	<b>(45)</b>	<b>(5)</b>	<b>(3,987)</b>	<b>13,002</b>	<b>9,015</b>	<b>12,722</b>	<b>(1,617)</b>	<b>14,339</b>	

### ITEM 3. Capital Budget Review

The following Capital Budget Review Statement shows

- I. Actual capital expenditure as at end of March 2018 of \$29.64m
- II. Revised budget of \$68.447m is inclusive of 2016/17 carry over projects into the current financial year

#### Capital Budget Review Statement

#### FAIRFIELD CITY COUNCIL

Budget review for the 9 month period ended 31 March, 2018

	Full Financial Year 2017-20178							9 month period ended - 31 March 2018		
	Original Budget Year 2017/2018 \$000's	Approved Changes						Ytd Actual 2017/2018 \$000's	Ytd Budget 2017/2018 \$000's	Variance 2017/2018 \$000's
		Carry Forwards \$000's	Sep-2017 Review \$000's	Dec-2017 Review \$000's	2017/2018 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2017/2018 \$000's			
<b>Capital Funding</b>										
Rates and other untied funding	29,518	7,978	300	281	38,077	1,043	39,120	18,113	8,341	(9,772)
Capital Grants	14,693	312	(4,025)		10,980	492	11,472	2,479	10,980	8,500
Capital Contributions - Other	4,083	0			4,083		4,083	5,646	4,083	(1,563)
Sale Proceeds	685	0			685		685	0	685	685
Funded by borrowing	1,000				1,000		1,000	0	1,000	1,000
Transfers to/from Grants	542	783	669		1,994	1,031	3,024	0	1,994	1,994
Transfers to/from S94 & S94A	4,363	409		(224)	4,548	(377)	4,171	177	4,548	4,371
Transfers - Town Centres	1,010	505			1,515	(250)	1,265	32	1,515	1,483
Transfers - Other Reserves	3,145	2,983	(562)		5,566	634	6,200	3,195	5,566	2,371
<b>Total Capital Funding</b>	<b>59,039</b>	<b>12,970</b>	<b>(3,618)</b>	<b>57</b>	<b>68,447</b>	<b>2,573</b>	<b>71,021</b>	<b>29,642</b>	<b>38,711</b>	<b>9,069</b>
<b>Capital Expenditure</b>										
Asset Purchases	7,680	1,590			9,270		9,270	2,435	5,430	2,995
WIP - Infrastructure Assets	45,032	11,380	(3,618)	57	52,850	2,573	55,424	25,394	30,244	4,850
Capitalised Employee Costs	5,192				5,192		5,192	1,202	2,706	1,504
Capitalised Material Costs	803				803		803	418	0	(418)
Loans Principal Repayments	332				332		332	194	332	138
<b>Total Capital Expenditure</b>	<b>59,039</b>	<b>12,970</b>	<b>(3,618)</b>	<b>57</b>	<b>68,447</b>	<b>2,573</b>	<b>71,021</b>	<b>29,642</b>	<b>38,711</b>	<b>9,069</b>

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

#### ITEM 4. Cash and Investment Budget Review

The table below shows the original budgeted cash and investment position, the revised position, and the actual position as at end of this quarter. It also shows the actual year end available cash position. The table below reflects that Council continues to be in a healthy cash position as at end of the third quarter of the 2017-18 financial year.

##### Cash and Investment Budget Review Statement

##### FAIRFIELD CITY COUNCIL

Budget Review as at 31 March, 2018

	Projected Balances as at 31 March, 2018								Actual 31 March 2018 \$000's
	Original Forecast To Jun 2018 \$000's	Approved Changes				2017/2018 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2017/2018 \$000's	
		Carry Forwards \$000's	Other than by QBRs \$000's	Sep-2017 Review \$000's	Dec-2017 Review \$000's				
Unrestricted									
Unrestricted Cash and Investments	30,356		(5,283)	(646)	(435)	23,992	11,181	35,172.62	26,763
Total Unrestricted	30,356	-	(5,283)	(646)	(435)	23,992	11,181	35,173	26,763
Externally Restricted									
Grants	7,581	(910)		(669)		6,003	-880	5,123	8,391
Domestic Waste	31,328	(105)			120	31,342	0	31,342	32,779
Section 94	33,316	(409)			224	33,131	377	33,508	43,569
Stormwater Levy	2,412	(117)		32		2,327	16	2,343	3,597
Other Contributions	708	(101)			23	630		630	660
Total Externally Restricted	75,345	(1,642)	-	(636)	367	73,433	-487	72,946	88,996
Internally Restricted									
Internally Restricted	20,895	(3,218)		721	(6,663)	11,735	-400	11,335	24,135
Total Internally Restricted	20,895	(3,218)	-	721	(6,663)	11,735	-400	11,335	24,135
Total Restricted	96,240	(4,860)	-	84	(6,296)	85,168	-887	84,282	113,131
Total Cash & Investments	126,597	(4,860)	(5,283)	(561)	(6,731)	109,161	10,294	119,454	139,894
Available Cash & Investments	51,252	(3,218)	(5,283)	75	(7,098)	35,727	10,781	46,508	50,898

Note: The actual 31 March 2018 figures reflect the cash position at that date. The projected year end result includes, amongst other things, projects that were expected to be completed at year end. Circumstances (as outlined in the various Themes within the body of this Quarterly Report) elucidate reasons for projects being incomplete as at end March 2018.

## ITEM 6. Third Quarter 2017 – 18 Budget Review Adjustments

### Quarter 3 Adjustments:

To be adopted by Council

CAPITAL EXPENSE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN17305	<b>Wilson Road Reserve, Bonnyrigg Heights Upgrade - Stage 2</b> Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	(\$396,825 )	General and Grant	Postponed	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 4, to increase the budget by \$20,000 from the Federal Government Stronger Communities Programme Grant. This project has not commenced as it is dependent on the completion of IN16305-2 (Theme 3). Therefore it is proposed to postpone this project and its associated budget into the 2018-2019 Operational Plan.
IN18032	<b>Fairfield City Centre Improvements</b> Improvements of the Crescent/ Court Road streetscape within the Fairfield City Centre. These improvements include key elements such as footpath pavement, street furniture, landscaping, signage, etc	(\$250,000)	Town Centre Reserve	Changed	Project delayed as it's not currently feasible to undertake any works due to private development in that location. It is proposed to reduce the scope to include footpath treatment along the Crescent from Smart Street and that the associated funding be reduced by \$250,000 and this be returned to the Town Centre Reserve.
IN18360	<b>Bossley Park Preschool Construction</b> Construct a preschool at Bossley Park Public School.	\$298,479	Grant	Changed	Project has been delayed as tender submissions received could not be awarded due to the cost exceeding the original budget. Therefore Council has agreed to enter into negotiations with suitably qualified contractors as adopted at the February 2018 Council Meeting, Services Committee Report, Item 10. It is also proposed that the budget be increased by \$298,479 from past grant funding held in reserve for capital projects for this purpose.

<b>CAPITAL EXPENSE</b>					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18442	<b>Fairfield Leisure Centre - Shade and Seating Improvements</b> To construct a weather proof shade/shelter and tiered seating to provide patrons, specifically school groups with an all-weather cover/shade area and improved formalised seating area for carnivals and school sport. <i>Year 1 of a 2 year project</i>	(\$51,500)	General	Discontinued	It is proposed to discontinue this project as the funding is insufficient to complete the works required and that the remaining budget of \$51,500 from general funds be reallocated to project MPLPER1804 (Fairfield Leisure Centre Babies Pool Refurbishment and Plant Upgrade).
IN18560-1	<b>Fairfield Showground Redevelopment – Stage 2</b> Design of Indoor Multicultural and Sports Centre, and Grandstand.	\$500,000	General	New Project	It is proposed to introduce this as a new project with a budget of \$500,000 to be allocated from General funds as part of the Fairfield Showground Redevelopment.
IN18584	<b>Horsley Park Town Centre - Improvements</b> Provide improvements such as footpaths, kerb and gutter within the Horsley Park Town Centre. <i>Year 1 of a 4 year project</i>	(\$253,600)	General	Postponed	This project has not commenced as it is dependent on the completion of Rural Design Strategy. Therefore it is proposed to postpone this project and its associated budget \$253,600 (General) into the 2018-2019 Operational Plan for consideration.
IN18613	<b>Automatic Doors at Dutton Plaza</b> Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	\$93,000	General	New Project	It is proposed to introduce this as a new project to improve security into Dutton Plaza with a budget of \$93,000 to be allocated from General Funds for the funding of this project.
MPESMP1802	<b>Wilson Creek Restoration - Construction</b> Construction of Wilson Creek restoration works <i>Year 2 of a 2 year program</i>	(\$2,024,041)	General	Postponed	This project has not commenced as it is dependent on the completion of IN16305-2. Therefore it is proposed to postpone this project and its associated budget into the 2018-2019 Operational Plan.



<b>CAPITAL EXPENSE</b>					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFRP1839	<b>Footpath Renewal Program - Alan Street</b> Left side from Court Road to the Horsley Drive (50m)	(\$87,700)	General	Postponed	It is proposed to amend the scope and increase the budget by \$76,900 from General funding to expand the footpath works required in the Fairfield City Centre. Therefore due these changes it is proposed to postpone this project and its associated budget of \$87,700 from General funds into the 2018-2019 Operational Plan.
MPFRP1870	<b>Chaffey Place Reserve</b> From Chaffey Place to Gillen Close (50m)	\$15,000	General	Changed	It is proposed to include a new project brought forward from the 2018-2019 Operational Plan with a budget of \$15,000 (General). The project has been completed due to urgent works required.
MPFRP1871	<b>Cabramatta Road West</b> Both side from John Street to Cabramatta Road West (m)	\$86,400	General	Changed	It is proposed to include a new project brought forward from the 2019-2020 Operational Plan with a budget of \$86,400 (General). The project has been completed due to urgent works required.
MPFRP1872	<b>Railway Parade</b> Left side from Hughes Street to Mcburney Road (m)	\$63,000	General	Changed	It is proposed to include a new project brought forward from the 2019-2020 Operational Plan with a budget of \$63,000 (General). The project has been completed due to urgent works required.
MPFRP1873	<b>Cumberland Street</b> Left side from Cabramatta Road to Fisher Street (30m)	\$6,400	General	Changed	It is proposed to include a new project brought forward from the 2019-2020 Operational Plan with a budget of \$6,400 (General). The project has been completed due to urgent works required.
MPFRP1874	<b>Deller Avenue</b> Both sides from Spooner Avenue to Wilco Avenue (120m)	\$24,000	General	Changed	It is proposed to include a new project brought forward from the 2018-2019 Operational Plan with a budget of \$24,000 (General). The project has been completed due to urgent works required.
MPFRP1875	<b>Peel Street</b> Right side from Canley Vale Road to House Number 34 (70m)	\$37,000	General	Changed	It is proposed to include a new project brought forward from the 2019-2020 Operational Plan with a budget of \$37,000 (General). The project has been completed due to urgent works required.

CAPITAL EXPENSE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPICP1801	<b>IT Asset Replacement Program</b> Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network requirement and Servers.	(\$22,000)	General	Changed	Project delayed due to longer than expected tender and procurement process. It is proposed that \$22,000 from General Funds be transferred from this project to IN18611.
MPRR1809	<b>Roads and Transport Program (Renewal/Upgrade)</b> Wearne Road From Gemalla St-To Kincumber Rd Cement stabilisation, spray seal and resurfacing hot mix asphalt (330m)	\$ -	Grant	Changed	Works completed. Council was successful in receiving Roads to Recovery Grant funding, therefore it is proposed that the original budget of \$263,000 from General Funds be returned and that \$263,000 Grant funding be received for this project.
MPRR1827	<b>Roads and Transport Program (Renewal/Upgrade)</b> Avenel Street From The Boulevard- To Sackville St Repair of pavement failures and resurfacing with hot mix asphalt (470m)	\$ -	Grant	Changed	Council was successful in receiving Roads to Recovery Grant funding, therefore it is proposed that the original budget of \$243,200 from General Funds be returned and that \$243,200 Grant funding be received for this project.
MPRR1854	<b>Roads and Transport Program (Renewal/Upgrade)</b> Bronsdon Street From Gipps St- To Wetherill St Base replacement and asphalt over lay (378m)	\$ -	Grant	Changed	Council was successful in receiving Roads to Recovery Grant funding, therefore it is proposed that the original budget of \$226,000 from General Funds be returned and that \$226,000 Grant funding be received for this project.
MPSRVSG1805	<b>Rosford Reserve - Sportsfield upgrade</b> Replacement of roof, storage room and accessible toilet	\$50,000	General	Changed	The contract has been awarded and construction work is scheduled to commence in June 2018. It is proposed to increase the budget by \$50,000 from General Funds due to higher costs for structural steel and facilities hire at the ground.

OPERATIONAL EXPENSE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18587	<b>Prairiewood Town Centre Master Plan</b> Develop an urban design review of all land uses around the Prairiewood Town Centre and surrounding localities.	(\$100,000)	Section 94	Postponed	It is proposed to postpone this project and its associated budget of \$100,000 (General) into the 2019-2020 Operational Plan for consideration due to studies being undertaken by the State Government relating the Western Sydney Airport to Parramatta Rail Link, which is anticipated to be released next financial year and may impact on this area.
MPSLP1804	<b>Maintenance of Major Stormwater Systems</b> Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens	\$30,000	Stormwater Levy	Changed	Project is progressing however it is proposed to increase the budget by \$30,000 from Stormwater Levy Reserve due to additional maintenance required at Orphan School Creek.
IN17395	<b>Villawood Town Centre Development Control Plan</b> Develop a Villawood Town Centre Development Control Plan to appropriately manage future development within this locality.	\$ -	Section 94	Postponed	It is proposed that this project be postponed until 2018-2019 Operational Plan as this project is dependent on the Villawood Centre Planning Proposal due to be presented at April 2018 Council Meeting.
IN18611	<b>Decommissioning of Old Work Order System</b> Decommissioning of old work order system to enable migration of data to new system.	\$22,000	General	New Project	Proposed to introduce this as a new project to support decommissioned systems and the budget of \$22,000 from General Funds be transferred from MPICP1801.
IN18376	<b>Headline Attractions for Major Events</b> Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	\$60,250	Service Statement Budget	New Project	Proposed to introduce this as a new project and the budget of \$60,250 be transferred from the Communications and Marketing Service Statement budget to improve visibility and transparency of the project.

OPERATIONAL EXPENSE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSSRC01-02	<b>Sustainable Resource Centre</b> Process and sell civil construction materials to customers including Council.	(\$1,100,000)	General	New Project	The Sustainable Resource Centre will not achieve its forecast budget for the full year due to the operational impact of increased compliance requirements imposed by the Environmental Protection Agency and Roads and Maritime Services. It is proposed to reduce the budget by \$1,100,000 (General) to reflect this reduced income and increased expenditure.

CAPITAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPLPER1804	<b>Fairfield Leisure Centre Babies Pool Refurbishment and Plant Upgrade</b> Refurbishment including filtration plant for the FLC babies pool. Works to include balance tank, concourse, tiling, new pumps, DE powder makeup system and plant room pipes and valves.	\$51,500	General	Changed	Project delayed due to extensive tender negotiations and budget shortfall. It is proposed to increase this budget by \$51,500 (General Fund) with funds transferred from IN18442.

## Adopted by Council

CAPITAL EXPENSE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18610	<b>Off Leash Dog Park at Prout Park</b> Establish off-leash dog park at Prout Park, Mount Pritchard.	\$28,000	General	New Project	It was adopted at the March 2018 Council Meeting, Outcomes Supplementary Reports, Item 39, to receive \$28,000 (General) from MPOSAR1808 into this project.
IN18558	<b>Aquatopia Expansion</b> Expand facilities (slides, wave pool or other options) <i>Year 1 of a 2 year project</i> <i>Note: Feasibility and cost estimates for options are currently being investigated.</i>	\$2,160,000	General	Changed	It was adopted at the February 2018 Council Meeting, Outcomes Supplementary Reports, Item 20, to receive an additional \$2,160,000 from General Funds into this project.
MPEAF1801	<b>Emergency Asset Failure</b> This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2017-2018 financial year.	(\$45,300)	General	Changed	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 2, to reduce this project by \$45,300 and these funds be reallocated into project IN18608.
MPSRVSG1801	<b>Sportsgrounds and Park Buildings - Makepeace Oval Amenity Building-roof/hydraulics/fit-out</b> Replace existing roof structure including roof sheeting, bathroom fixtures and fittings (disabled toilet), switchboard lights and switch renewal.	\$20,000	General	Changed	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 4, to receive grant funding of \$20,000 from the Federal Government Stronger Communities Programme into this project.
MPSRVOS1802	<b>Open Space Asset Renewal</b> Bolivia Street Reserve Renewal of play equipment and softfall	\$20,000	Grant	Changed	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 4, to receive grant funding of \$20,000 from the Federal Government Stronger Communities Programme into this project.

CAPITAL EXPENSE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPOSAR1809	<b>Open Space Asset Renewal</b> Chipping Norton Lake Bradbury wharf - reconstruction	\$229,500	Grant	Changed	Project delayed due to change in scope. It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 2, to receive grant funding of \$229,500 into this project.
IN18560	<b>Fairfield Showground Redevelopment - Stage 1</b> Design of awning, amenities building, synthetic field, and various sporting fields such as football, AFL, cricket, events space. <i>Year 1 of a 3 year project</i>	\$951,872	General	Changed	It was adopted at the March 2018 Council Meeting, Outcomes Committee Report, Item 36, to receive \$951,872 from General Funds and the scope be changed for this project as Stage 1 Design.

CAPITAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSG1801	<b>Sportsgrounds and Park Buildings - Tarlington Park Amenity Building</b> Develop a new amenity building at Tarlington Park, which will include public toilets, change rooms, a store room and a canteen.	\$40,000	Grant	Changed	Project delayed as a decision on the road and building locations have not been determined. It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 4 that \$40,000 from Grant Funding be received into this project.
MPSRVOS1804	<b>Open Space Asset Renewal - Prout Park</b> Renewal of play equipment/fitness and softfall	\$50,000	Grant	Changed	Procurement has been completed. It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 1, to receive grant funding of \$50,000 from the NSW Department of Family and Community Services into this project.
IN16292	<b>Subdivision of 117A Wetherill Street</b> The residential subdivision of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.	\$650,000	Property Development Fund	Changed	This project is progressing. It was adopted at the March 2018 Council Meeting, Services Committee Report, Item 28, to increase the budget by \$650,000 from the Property Development Fund Reserve for this project.

CAPITAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPOSAR1814	<b>Open Space Asset Renewal</b> Installation of floodlighting at Field 5, Knight Park	\$71,850	Grant and General	New Project	It was adopted at the February 2018 Council Meeting, Services Committee Report, Item 1, to receive \$35,000 in grant funding awarded to Southern Districts Soccer Football Association and an additional \$36,850 from General Funds into this project.
IN18608	<b>Floyd Bay Boat Ramp</b> Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	\$150,000	General and Grant	Changed	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 2, to transfer \$45,300 from MPEAF1801 and receive grant funding of \$104,700 by NSW Transport Roads and Maritime Services into this project.
IN18609	<b>St Johns Park Cricket Pitch</b> Renew synthetic cricket pitch at St Johns Park	\$17,400	General and Grant	New Project	It was adopted at the February 2018 Council Meeting, Outcomes Committee Report, Item 3, to receive \$13,000 from the NSW Community Building Partnerships Grant and \$4,400 from General Funds for this new project.

OPERATIONAL EXPENSE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSSCD04-03	<b>Youth</b> Planning and developing services for young people (Fairfield Youth and Community Centre and Bonnyrigg Youth Centre).	\$50,000	Grant	Changed	It was adopted at the February 2018 Council Meeting, Services Committee Report, Item 2, to receive \$50,000 grant funding from NSW Department of Family and Community Services into the Youth Opportunities Program in the Social and Cultural Development Service Statement.

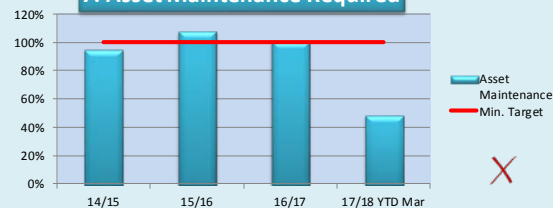


## ITEM 6. Key Performance Indicators Budget review

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



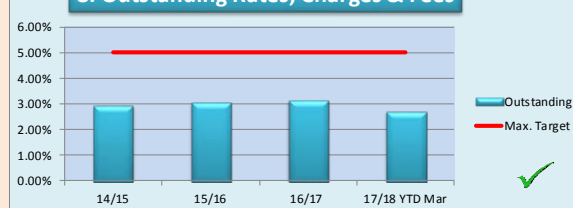
### 7. Asset Maintenance Required



Compares the maintenance expended against the maintenance level required to achieve the useful life of the assets

**Comment:**  
This result indicates that the annualised average asset maintenance is below 1.0 indicating that Council is not currently investing enough funds to stop infrastructure backlog from growing. However, it is anticipated that this will be corrected by year end.

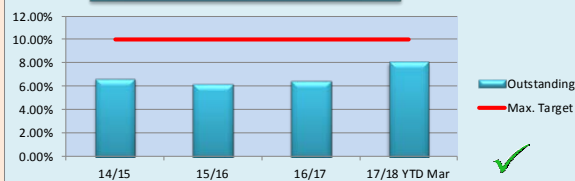
### 8. Outstanding Rates, Charges & Fees



Compares the outstanding rates, charges and fees against total rates charges and fees annual income

**Comment:**  
Increased use of Legal Force (Council's Recovery Agent) has maintained the ratio within the benchmark.

### 9. Other Debtors Outstanding



Compares the outstanding Other Debtors against total invoices raised

**Comment:**  
This ratio is within the benchmark and will continue to be a focus for Council.

Overall, the ratios point to strong results for Council, which is the product of operating surplus' and a strong cash position. Council continues to invest in its assets, by prioritising and ensuring maintenance is maintained to at least the minimal requirements, and ensuring the level achieves and enhances the useful life of the assets. Meanwhile, the asset renewal and replacement programs are being rolled out on schedule.

## ITEM 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 - 31/03/2018				
Contracts				
Contractor	Contract Detail & Purpose	Contract Value	Commence Date	Budgeted (Y/N)
Bulk Transport Solutions Pty Ltd	Disposal of general solid waste - SRC	\$91,189.80	12/02/2018	Y
Bulk Transport Solutions Pty Ltd	Disposal of general solid waste - SRC	\$171,061.80	13/02/2018	Y
		<b>\$262,251.60</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 – 31 March, 2018		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	962,071	Y
Legal Fees	748,786	Y