

QUARTERLY REPORT FOR APRIL TO JUNE 2018

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



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 April to June 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 April to June 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 April to June 2018 quarter.

The report also outlines Council's financial position to the end of June 2018. At the quarter end Council is in a strong position with a net operating surplus (before capital grants and contributions) of \$15.02m compared to a predicted budgeted surplus of \$9.02m representing a positive variance of \$6.00m.

Key Highlights during the Quarter

During the quarter April to June 2018 some of the key highlights included:

- Provided three free Senior Bus Tours for more than 50 attendees, visiting Fairfield City Museum & Gallery, Nalawala Community Nursery, Prairiewood Leisure Centre, Crescent Plaza and Fairfield Showground.
- Removed over 21 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Held the FLAME Festival (Fairfield Live Art, Music and Entertainment) at ten locations throughout the Fairfield CBD to more than 700 community members.
- Installed seven new BBQ facilities at Aquatopia, which are now available for hire to the community.
- Installed two new CCTV cameras in Yennora and Horsley Park.
- Welcomed a total of 256,590 visitors to Council's Leisure Centres.
- Held the Bring It On! Festival during NSW Youth Week with 5,000 youth members attending.
- Renewal of playground equipment and soft fall at Springfield Park.
- Partnered with George Community Housing to deliver the Fun@Bunker event from various places of worship from Bonnyrigg for over 400 community members.
- Delivered Eastside Fun Day event in Cabramatta and Lansvale for 400 community members.
- Installed a badminton court, drinking fountain and decorative surfacing in Cabravale Memorial Park.
- Collected over 2,031 tonnes of material from Council's Clean Up Service.
- Diverted 97,799 tonnes of construction material from landfill through the Sustainable Resource Centre.

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**.

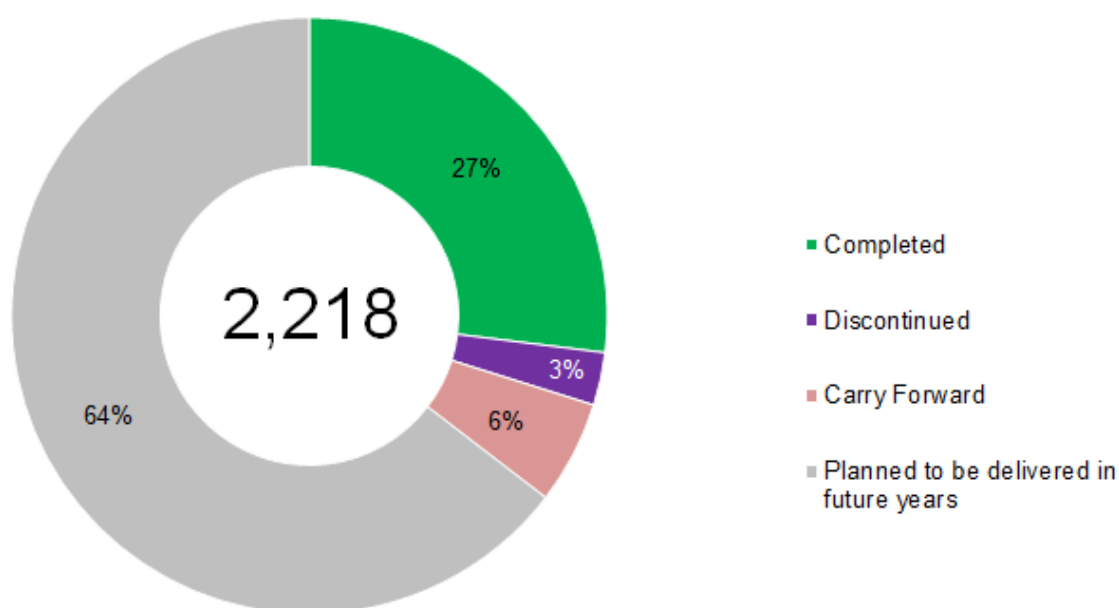


Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans

Of the 2,218 projects identified in the 2017/18-2020/21 Delivery Program, 27% have been completed, 3% discontinued and 6% proposed to be carried forward into the 2018/2019 Operational Plan. 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 April to June 2018 provided below in **Figure 2**. As can be seen during this quarter Council is in a very positive position with 88% of its indicators demonstrating that Council is working towards the Community's vision.

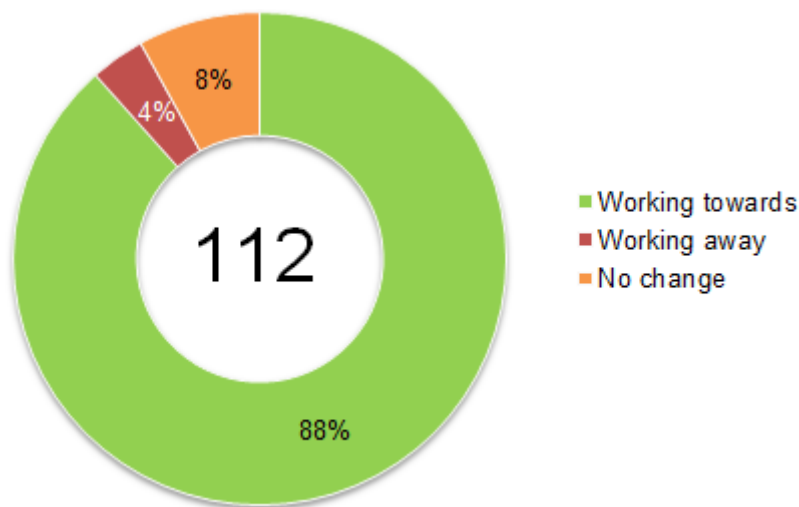


Figure 2: Overall performance of Council's indicators for the Quarter

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 completed, discontinued and carried forward.

Over the three months from April to June 2018, 268 projects and major programs have been completed, 49 projects to be discontinued, and 123 projects proposed to be carried forward into the 2018-2019 Operational Plan. **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 completed, discontinued, and carried forward.

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 FLAME Festival (Fairfield Live Art, Music and Entertainment) at ten locations throughout the Fairfield CBD to more than 700 community members. Almost 90 musicians played a range of genres including jazz, folk, pop and Bollywood, with all artists coming from Fairfield City and Western Sydney.
- Delivered the "Fort Thunder" children's exhibition at the Fairfield City Museum and Gallery.
- Joined the Fairfield City Health Alliance, which includes the South West Sydney Local Health District and the South West Sydney Primary Health Network. This Alliance is designed to provide a framework for collaboration between government agencies, community and health professionals and improve health outcomes for Fairfield City.
- Held the Bring It On! Festival during NSW Youth Week with 5,000 youth members attending. Key highlights included the inaugural Fairfield Warrior obstacle course competition.
- Provided three free Senior Bus Tours for more than 50 attendees, visiting Nalawala Community Nursery, Prairiewood Leisure Centre, Crescent Plaza and Fairfield Showground. Attendees then enjoyed a meet and greet with the Mayor, lunch and tour of Fairfield City Museum and Gallery.
- Installed seven new BBQ facilities at Aquatopia, which are now available for hire to the community.
- Welcomed a total of 256,590 visitors to Council's Leisure Centres.
- Held the annual Senior's Talent Quest with more than 700 community members participating, which included a variety of performances and activities
- Provided a total of \$84,012 worth of subsidies at the Leisure Centres for the community this quarter, including 6,645 free seniors' entries and 6,280 free entries for residents who presented a Disability Support Pension Card.
- Hosted four exhibitions during this quarter for more than 7,600 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 19 programs and events at Council's Libraries, including family literacy workshops, knitting group sessions, and English conversation classes for 7,879 participants.
- Coordinated a total of 45 community rides for over 400 people through the Western Sydney Cycling Network this quarter.
- Received 165 used bicycles, of which 81 were recycled and 100 bicycles were loaned out to community and local schools.

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

- Delivered 12 capacity building programs including grant writing workshops, educational sessions on the Integrated Quality Framework and introduction to internet for seniors training to a range of service providers and stakeholders.

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18601	Transition Assistance for Councils Fairstart Early Intervention - Deliver capacity building projects to assist in readiness to operate under the National Disability Insurance Scheme.	Manager Children and Family Services	\$30,000	↻	Two educational videos and learning resources been completed. However outstanding invoices are to be finalised, it is proposed that the funds of \$30,000 from Grant funds be carried forward into the 2018-2019 Operational Plan.
IN18523	Disability Audits - Undertake disability audits to identify works required to bring Councils asset to the appropriate standard. This will include parks, footpaths, connectivity and community facilities. Partnerships with neighbouring councils will be investigated for efficiencies. Year 1 of a 4 year project	Manager Social Development	\$30,000	✓	This is a multiyear project with milestones completed for year 1, including audits undertaken for the Bonnyrigg and Wetherill Park Libraries, Bonnyrigg Youth Centre, Bonnyrigg Community Centre, Council's Administration Building, and Council website.
IN18563	Community Needs Assessment - Community Facilities - Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities. This needs assessment audit will provide direction for prioritising allocation and use of these facilities. Year 1 of a 2 year project	Manager Social Development	\$45,000	↻	Project delayed due to resource constraints. It is proposed that the associated funds of \$11,032 from General Funds be carried forward into project IN19563 in the 2018-2019 Operational Plan.
MPCFP1801	Community and Infrastructure Priorities Youth Mentoring - Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders. Year 1 of a 4 year program	Manager Social Development	\$50,000	✓	Project completed with a number of mentoring and supporting activities including youth based workshops, programs and presentations held at Fairfield Youth and Community Centre. It is proposed that the associated funds of \$25,377 from the Infrastructure and Car Parks Reserve be carried forward into MPC1901 in 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
IN18599	Free Senior Bus Tour - Provide a free local bus tour for seniors of Fairfield City, which visits Council's newest and current facilities as well as places of interest throughout the City.	Manager Social Development	\$8,000	✓	Project completed with three senior bus tours conducted for more than 50 attendees.
IN18475	Events Sponsorship Program - Council sponsorship program of cultural events held throughout the City during the financial year. Year 1 of a 4 year project	Manager Governance and Legal	\$25,000	✓	All Cultural Events Sponsorship requests were submitted as a report to Council.
IN18595	Licence Plate Recognition Trial - Conduct a trial to review and introduce new Licence Plate Recognition technology across Fairfield City to monitor parking enforcement.	Manager Community Regulatory Services	\$80,000	↻	Project delayed due to an internal review into the project scope as the system is not currently meeting the requirements needed for this project. It is proposed that the project and associated funds of \$80,000 from General funds be carried forward into the 2018-2019 Operational Plan.
MPSCD1801	Deliver Dyalgala "to embrace"- Aboriginal and Torres Strait Islander Reconciliation Action Plan 2011 - 2017 Prepare new Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Manager Social Development	Service Budget	↻	Project delayed due to resource constraints. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
MPSCD1802	Develop Community Safety and Crime Prevention Plan 2018-2022 Develop a new Community Safety and Crime Prevention Plan to be implemented over the next four years.	Manager Social Development	Service Budget	↻	Project delayed due to resource constraints. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
MPSCD1803	Develop Fairfield Strategy on Ageing 2018-2022 Develop and prepare a new Fairfield strategy on ageing to be delivered over the next four years.	Manager Social Development	Service Budget	↻	Project delayed due to resource constraints. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
MPSCD1804	Develop Strategy for Young People in Fairfield City 2018-2022 Develop and prepare a new strategy for young people in Fairfield City to be delivered over the next four years.	Manager Social Development	Service Budget	↻	Project delayed due to resource constraints. It is proposed that the project be carried forward into 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
MPCFP1703	Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders.	Manager Social Development	\$31,182	✓	Project completed with a number of mentoring and supporting activities including youth based workshops, programs and presentations held at Fairfield Youth and Community Centre.
IN17589	Stay and Play Project - An extension to the partnership between Fairstart Early Intervention and Bonnyrigg Public School for the Stay and Play playgroup sessions.	Manager Children and Family Services	\$13,200	✓	Project completed with weekly playgroups developed for children with additional needs.
INSRV1801	Aquatopia Expansion - Fishpipe Installation and construction of a Fishpipe as an additional water attraction at Aquatopia.	Manager Showground, Leisure Centres and Golf Course	\$300,000	↻	Project delayed due to extensive process for finalising the location of the Fishpipe. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
IN18607	Delivery of the children's exhibition "Fort Thunder" at the Fairfield City Museum and Gallery for the family focussed program. This program will bring in new audiences and engage them in activities which will deepen their appreciation of the Museum.	Manager Customer and Library Services	\$20,000	✓	Project completed with the children's exhibition "Fort Thunder" delivered at the Fairfield City Museum and Gallery.
IN18560-1	Fairfield Showground Redevelopment – Stage 2. Design of Indoor Multicultural and Sports Centre, and Grandstand.	Manager Showground, Leisure Centres and Golf Course	\$500,000	↻	Project delayed due to an extensive review required for design. It is proposed that the project and associated funds of \$500,000 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18360	Bossley Park Preschool Construction – Construct a preschool at Bossley Park Public School.	Manager Children and Family Services	\$1,498,834	↻	Project delayed due to extensive tender process. It is proposed that the project and associated funds of \$1,360,241 from Grant funds be carried forward into the 2018-2019 Operational Plan.
IN18600	Whitlam Library Creative Spaces – Construct a creative digital space to make sound and video recordings for the community at the Whitlam Library.	Manager Customer and Library Services	\$ 200,000	↻	Project delayed due to extensive tender evaluation process. It is proposed that the project and associated funds of \$175,440 from Grant funds be carried forward into 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
IN18312	Suburb Banners and Landscaping – Install suburb banners and landscaping at the five remaining locations of Horsley Park, Cabramatta West, Wakeley, Old Guildford and Fairfield East/Yennora.	Manager Communications and Marketing	\$ 200,000	↻	Project delayed due to initial change in scope and locations. It is proposed that the project and associated funds of \$153,003 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18375	Access Systems Security for Council Facilities - Review and upgrade of security passes, swipe access and keys for Council's Childcare Centres throughout Fairfield City. Year 1 of a 4 year project	Chief Information Officer	\$ 50,000	↻	Project delayed due to extensive tender process. It is proposed that the project and associated funds of \$49,347 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18558	Aquatopia Expansion - Expand facilities (slides, wave pool or other options) Year 1 of a 2 year project Note: Feasibility and cost estimates for options are currently being investigated.	Manager Major Projects and Planning	\$ 2,460,000	↻	Project delayed due to extensive review required for design. It is proposed that the project and associated funds of \$2,119,773 from General Funds and \$247,375 from the Infrastructure and Car Parks Reserve be carried forward into the 2018-2019 Operational Plan.
IN18560	Fairfield Showground Redevelopment Planning - Stage 1 Design of awning, amenities building, synthetic field, and various sporting fields such as football, AFL, cricket, events space. Year 1 of a 3 year project	Manager Showground, Leisure Centres and Golf Course	\$1,951,872	↻	Project delayed due to change in scope. It is proposed that the project and associated funds of \$858,750 from General funds be carried forward into the 2018-2019 Operational Plan.
MPLPER1803	Cabravale Leisure Centre Plant and Equipment Asset Upgrade - Provide ongoing refurbishment/upgrade to non-building assets. i.e. Filtration, water heating, disinfection, pumps, valves, tanks & pool equipment etc.	Manager Showground, Leisure Centres and Golf Course	\$ 30,000	✓	This project has been completed including the upgrades to equipment and plant at the Cabravale Leisure Centre.
MPLPER1801	Fairfield Leisure Centre Plant and Equipment Asset Upgrade - Provide ongoing refurbishment/upgrade of Leisure Centre assets (filtration, disinfection, heating plant etc.)	Manager Showground, Leisure Centres and Golf Course	\$ 60,000	✓	This project has been completed including the upgrades to equipment and plant at the Fairfield Leisure Centre.

✓	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
MPLPER1804	Fairfield Leisure Centre Babies Pool Refurbishment and Plant Upgrade - 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.	Manager Showground, Leisure Centres and Golf Course	\$ 226,500	↻	Project delayed due to lengthy tender process. It is proposed that the project and associated funds of \$221,756 from General funds be carried forward into the 2018-2019 Operational Plan.
MPLPER1802	Prairiewood Leisure Centre Plant and Equipment Asset- Upgrade Provide ongoing refurbishment/upgrade to non-building assets. i.e. filtration, heating, disinfection, concourse, pool equipment etc.	Manager Showground, Leisure Centres and Golf Course	\$ 50,000.00	✓	This project has been completed including the upgrades to equipment and plant at the Prairiewood Leisure Centre.
MPDU1801	Fairfield Community Hall 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 Social Development	\$ 98,000	↻	Project delayed due approval of Construction Certificate. It is proposed that the project and associated funds of \$95,480 from Direct Development Contribution (Section 94) funds be carried forward into the 2018-2019 Operational Plan.
IN17013-2	Interwoven Arts Program in the Fairfield City Centre - Implement a program that integrates 'artwork' into Fairfield Town Centre upgrades to involve the community in making our City Centre more attractive and inclusive of our cultural diversity. This project will be integrated into The Crescent Plaza enhancement design. Year 2 of a 4 year program	Manager Place Management and Economic Development	\$ 21,901	↻	Project delayed due to timing issue with an existing project being undertaken in the same location. It is proposed that the project and associated funds of \$21,901 from Town Centre Reserves be carried forward into the 2018-2019 Operational Plan.
INSRV1601	WaterPark – The construction of the WaterPark at Prairiewood Leisure Centre to provide play facilities for children and families to enjoy. Year 3 of a 3 year program	Manager Showground, Leisure Centres and Golf Course	\$ 1,231,992	✓	This is a multiyear project with the Wave Rider completed and operational to public for use.
INSRV1701	Waterpark - Stage 3 Installation of outdoor TV screen, a blower/fan, expanded break out area and temporary blow-up activities for the Prairiewood Water Park.	Manager Showground, Leisure Centres and Golf Course	\$ 395,669	✓	This is a multiyear project with the installation of an outdoor BBQ's completed.

✓	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
Children and Family Services	% Utilisation rate for childcare service	88%
	# Clients supported through the Fairstart program	151
	# Family Day Care registrations	47
	# Compliance visits undertaken for Family Day Care	122
Community Compliance	# Cats and dogs impounded	153
	# Cats and dogs returned/rehoused	143
	# Community compliance education programs	3
Community Facilities	% Community buses booked	80%
	% Community Centres/Halls booked	68%
	% Sportsfields booked	95%
	% Utilisation of tennis courts currently managed by Council	65%
Leisure Centres	# Reportable safety incidents at each facility (Target < 5)	3
	# Health and wellbeing programs and activities provided at the Leisure Centres	8
	# Visits at aquatic and dry recreation at leisure centres	256,590
	% Water quality compliance with health regulations. (Target 100%)	100%
Library Services	# Customer visits to Council's libraries	223,474
	Lending turnover rate for the Library's collection (Calculated annual)	2.76
	# Library programs provided	12
	# Home service delivery utilised	2,186
Museum and Gallery	# Visitors to the Museum	7,647
	# Exhibitions held	4
	# Heritage items retained at the Fairfield Museum and Gallery	3,696
Property	% Occupancy rate of Council's commercially leased or licensed properties	96%
	# New property records created and addresses issued	108
Showground and Golf Course	# Visitors to the Showground	192,150
	# Reportable safety incidents (Target <5)	2
	% Occupancy at Fairfield Markets	78%
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	31
	# Grant funds received to deliver services and programs	6
	# People accessing Community Profile website	5,462
	# Free health programs and activities provided	45
	# Safety audits of Council and public facilities	0




Services	Indicators	Result
	# Meetings with stakeholders to promote community safety	4
	# Professional development and training opportunities for community organisations.	10
	# Capacity building programs or opportunities delivered	12
	# Youth programs and events delivered	6
	# Hours youth services delivered	176
	# Senior programs and events delivered	1











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

- Installed a badminton court, drinking fountain and decorative surfacing in Cabravale Memorial Park.
- Adopted the Central Overland Flood Study report which identifies options and recommends actions to reduce the effects of flooding in Fairfield City.
- Renewed playground equipment and soft fall at Springfield Park.
- Repaired over 13 kilometres of road surfaces throughout the City.
- Upgraded the amenity buildings at Fairfield City Council's Administration Centre and the Stein Gallery at Fairfield City Museum and Gallery.
- Undertook 35 instances of graffiti removal on Council property.
- Renewed 2.18 kilometres of footpaths throughout the City.

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18321	Bonnyrigg Town Centre Planning Framework Review – Reviews the Urban Design and Land Use Framework of the Bonnyrigg Town Centre.	Manager Strategic and Catchment Planning	\$ 46,257		Project delayed due to additional information required from the Roads and Maritime Services regarding investigations into traffic issues. It is proposed that the project and associated funds of \$7,478 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18546	Cabramatta Development Control Plan – Review Development Control Plan, Urban Design Controls, Land Uses, and Traffic Modelling for the Cabramatta Town Centre and Surrounds.	Manager Strategic and Catchment Planning	\$ -		Project delayed due to additional information required from the Roads and Maritime Services regarding traffic management. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
IN18541	Traffic Lights Feasibility Study – Design and undertake feasibility study on the implementation of traffic lights at Cumberland Highway and Ferngrove Road Canley Heights to support a future grant application for these works.	Manager Place Management and Economic Development	\$ 30,000		Project completed with traffic lights feasibility study finalised including the development of signal control design for Cumberland Highway and Ferngrove Road, Canley Heights

	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
IN18569	Capital Works Consultancy – Additional funding for the provision of consultancy services if required to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints imposed by the Smithfield Road major project.	Manager Built Systems	\$ 50,000	✓	Project completed and was utilised to support the resources required to undertake the Smithfield Road upgrade.
IN18574	Fairfield City Bike Plan – Development of a bike plan for Fairfield City based on the Roads and Maritime Services guidelines to support future grant applications for State and Federal funding.	Manager Built Systems	\$ -	✓	This is a multiyear project with the initial scope and investigation milestones completed.
IN18461	Rural Lands Strategy - Development of a Rural Land Strategy for Fairfield City Council. Review, Rural, Rural Residential and Employment Lands potential.	Manager Strategic and Catchment Planning	\$ -	↻	Project delayed pending the outcomes of the Fairfield Urban Investigation Area. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
IN18436	Residential Development Strategy – Review of Residential Development Strategy for the whole of Fairfield City. Complements the South Western Sydney District Plans prepared by the Commission. Review of areas west of Cumberland Highway and development controls for R3/R4 residential development. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan. Year 1 of a 2 year project	Manager Strategic and Catchment Planning	\$ 120,000	↻	Project delayed pending the outcome of Local Environmental Plan Acceleration Funding Program, which Council was successful in securing grant funding. It is proposed that the project and associated funds of \$67,360 from General funds be carried forward into 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
IN18548	Transport Modelling - Undertake a transport model to support Council's Residential Development Strategy. Transport modelling is required by Roads and Maritime Services. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan. Year 1 of a 2 year project	Manager Strategic and Catchment Planning	\$ 300,000	↻	Project delayed due to additional information required from the Roads and Maritime Services for the preliminary transport modelling undertaken as part of the Residential Strategy. Therefore it is proposed that the project and associated funds of \$277,943 from General funds be carried forward into the 2018-2019 Operational Plan.
MPCI1804	Community and Infrastructure Priorities School Safety Zones – The following locations will have school safety devices implemented during the year: Meadows Road, Mount Pritchard (near Mt Pritchard Public School) Edensor Road, St Johns Park (Near St Johns Park Public School) Harrington Street, St Johns Park Wolseley Street, Fairfield (near Fairvale Public School) Neville Street, Smithfield (near Smithfield Public School) Allambie Road, Edensor Park (near Governor Philip King Public School) Swan Road, Edensor Park (near Edensor Park Public School).	Manager Built Systems	\$ 175,000	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$65,110 from the Infrastructure Car Parks Reserve be carried forward into the 2018-2019 Operational Plan.
MPAMS1801	Asset Lifecycle Management - specification update. Review and update the sub-division guidelines and work specifications.	Manager City Assets	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including the procurement of the necessary consultant to carry out the reviews.
MPAMS1802	Asset Lifecycle Management - specification development. Continue to develop Council's Standards and Specification (Public Domain Manual) for efficiencies of maintenance	Manager City Assets	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including updates to road opening permits, inspection forms and permits.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPAMS1803	Asset Lifecycle Management - contract specification. Specification for programmed maintenance work to be completed to centralise procurement of contracts to deliver efficiency of service cost and delivery.	Manager City Assets	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including identifying and categorising the maintenance works applicable to the relevant business units.
MPAMS1805	Asset Information Management - cost analysis maintenance. Develop the breakdown and programmed maintenance activities required for capture in Council's Financial System prioritising Buildings and Facilities and Parks and Recreation.	Manager City Assets	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including identifying and categorising the maintenance works applicable to the relevant business units.
MPAMS1806	Asset Information Management - Pool Plant and Equipment inventory. Prioritise the inclusion in the Conquest Asset Management System of Pool Plant and Equipment (under Park and Recreation Asset Management Plan).	Manager City Assets	Service Budget	✓	This is a multiyear project with milestones completed for year 1 including the development of an inventory lists for review and upload.
MPAMS1807	Asset Information Management - Pool Plant and Equipment maintenance. Prioritise the identification of the programmed maintenance and costs for Pool Plant and Equipment.	Manager City Assets	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including the development of a maintenance program for review.
MPAMS1808	Risk Management Assess and determine any critical risk management factor to address.	Manager City Assets	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including the identification of the critical assets and the programming of routine inspections and maintenance.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPOSLAE1801	Open Space Land Acquisition and Embellishment – This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 94 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Manager City Assets	\$4,000,000	✓	No open space land acquisition and embellishment projects were identified to be delivered during the 2017-2018 financial year.
MPSLUP1802	Western Sydney Airport - Reporting on, developing and implementing strategies in response to Western Sydney decisions and development.	Manager Strategic and Catchment Planning	Service Budget	↻	Project delayed pending the completion of other projects including the Rural Lands Study and Horsley Park Urban Investigation Area. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
MPLRR1801	Landscaping Road Reserves - Cabramatta Road West Road Verges & Medians - Cabramatta Road West in front of Aldi	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1802	Landscaping Road Reserves - Barilla Place Road Verges & Medians - Barilla Place grassed area next to No 16 and front of car park spaces and along inside sound wall Garden area.	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1865	Landscaping Road Reserves - Bonnyrigg Avenue Welcome Signs - Bonnyrigg Avenue Cnr Edensor Road, Sign & Garden	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1866	Landscaping Road Reserves - Bonnyrigg Avenue Roundabouts & Gardens - Bonnyrigg Avenue Cnr Corlette Way, Small garden	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1868	Landscaping Road Reserves - Bonnyrigg Avenue Road Verges & Medians - 43 Bonnyrigg Avenue Cnr Bibbys Place, Median	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPLRR1869	Landscaping Road Reserves - Bonnyrigg Avenue Road Verges & Medians - Bonnyrigg Avenue Cnr Tarlington Parade, Median 2	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1870	Landscaping Road Reserves - Bonnyrigg Avenue Roundabouts & Gardens - Bonnyrigg Avenue Cnr Tarlington Parade, Garden at entrance to Bunnings car park 2	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1871	Landscaping Road Reserves - Bonnyrigg Avenue Roundabouts & Gardens - Bonnyrigg Avenue Cnr Tarlington Parade, Garden at entrance to Bunnings car park 1	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1872	Landscaping Road Reserves - Bonnyrigg Avenue Roundabouts & Gardens - Garden corner of Bonnyrigg Avenue and Tarlington Parade	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1873	Landscaping Road Reserves - Bonnyrigg Avenue Road Verges & Medians - Bonnyrigg Avenue Cnr Tarlington Parade, Median	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1874	Landscaping Road Reserves - Elizabeth Drive Road Verges & Medians - Elizabeth Drive at ALDI, Garden between footpath and road.	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1875	Landscaping Road Reserves - Elizabeth Drive Roundabouts & Gardens - Elizabeth Drive at ALDI, Garden around the base of pedestrian bridge.	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1877	Landscaping Road Reserves - Elizabeth Drive Roundabouts & Gardens - Bus stop Elizabeth drive at pedestrian bridge, garden bed 2, follows between footpath and ramp for pedestrian bridge.	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPLRR1876	Landscaping Road Reserves - Elizabeth Drive Roundabouts & Gardens - Bus stop Elizabeth drive at pedestrian bridge, garden bed 1 between footpath and road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1878	Landscaping Road Reserves - Elizabeth Drive Roundabouts & Gardens - Elizabeth drive just past bus stop, garden bed between gutter and footpath.	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1879	Landscaping Road Reserves - Elizabeth Drive Road Verges & Medians - Elizabeth drive, garden bed between gutter and footpath.	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1829	Landscaping Road Reserves - Restwell Road Roundabouts & Gardens - 20 Restwell Road, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1830	Landscaping Road Reserves - Restwell Road Roundabouts & Gardens - 26 Restwell Road, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1831	Landscaping Road Reserves - Restwell Road Roundabouts & Gardens - 40 Restwell Road, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1832	Landscaping Road Reserves - Restwell Road Roundabouts & Gardens - Opposite 28 Candlewood on Restwell Road, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1833	Landscaping Road Reserves - Restwell Road Roundabouts & Gardens - Opposite no.59 Restwell Road, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1864	Landscaping Road Reserves - Canley Vale Road Rain Gardens and Swales - Link Road Adams Park	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPLRR1835	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 2 Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1836	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 5A Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1837	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 13 Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1838	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 24 Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1839	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 36 Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1840	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 48 Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1841	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 55 Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1842	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 25 Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1843	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 37 Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1844	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 47 Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1845	Landscaping Road Reserves - Churchill Street Roundabouts & Gardens - 62 Churchill Street, Garden in Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPLRR18119	Landscaping Road Reserves - Lawson Street Roundabouts & Gardens - Median Strip Garden between end of Lawson Street Bridge & Side Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1896	Landscaping Road Reserves - The Horsley Drive Pocket Town Centre - 107 The Horsley Drive, Granville Street shops, planter box 1	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1897	Landscaping Road Reserves - The Horsley Drive Pocket Town Centre - 107 The Horsley Drive, Granville Street shops, planter box 2	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1834	Landscaping Road Reserves - The Horsley Drive Roundabouts & Gardens - Anthony Street closure garden bed between no.9 & no.10	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1880	Landscaping Road Reserves - Hamilton Road Town Centre - 338 Hamilton Road at shops, planter box 1	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1881	Landscaping Road Reserves - Hamilton Road Town Centre - 338 Hamilton Road at shops, planter box 2	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1882	Landscaping Road Reserves - Hamilton Road Town Centre - 338 Hamilton Road at shops, planter box 3	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1883	Landscaping Road Reserves - Hamilton Road Town Centre - Side of 338 Hamilton Road on Mangar Street, at shops, planter box 4	Manager City Assets	\$ -	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1847	Landscaping Road Reserves - Mistral Street Roundabouts & Gardens - 9 Mistral Street, Garden Bed on edge of speed hump	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1848	Landscaping Road Reserves - Mistral Street Roundabouts & Gardens - Mistral Street Garden Beds in Road/edge/speed hump	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPLRR1846	Landscaping Road Reserves - Mistral Street Roundabouts & Gardens - 31 Mistral Street, Garden Bed on edge of speed hump	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1849	Landscaping Road Reserves - Mistral Street Roundabouts & Gardens - Opposite 31 Mistral Street, Garden Bed on edge of speed hump	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1850	Landscaping Road Reserves - Mistral Street Roundabouts & Gardens - 16 Mistral Street, Garden Bed on edge of speed hump	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1884	Landscaping Road Reserves - Elizabeth Drive Banner Poles - Reservoir Road & Elizabeth Drive, Banner Poles	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR18104	Landscaping Road Reserves - Orchardleigh Street Roundabouts & Gardens - 83 Orchardleigh Street, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR18105	Landscaping Road Reserves - Orchardleigh Street Roundabouts & Gardens - Opposite 71 Orchardleigh Street, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR18106	Landscaping Road Reserves - Orchardleigh Street Roundabouts & Gardens - 71 Orchardleigh Street, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR18107	Landscaping Road Reserves - Orchardleigh Street Roundabouts & Gardens - 49 Orchardleigh Street next to, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR18108	Landscaping Road Reserves - Orchardleigh Street Roundabouts & Gardens - 45 Orchardleigh Street opposite, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPLRR18109	Landscaping Road Reserves - Orchardleigh Street Roundabouts & Gardens - 35 Orchardleigh Street, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1851	Landscaping Road Reserves - Greenfield Road Roundabouts & Gardens - 107 Greenfield Road, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1852	Landscaping Road Reserves - Greenfield Road Roundabouts & Gardens - 105 Greenfield Road cnr Scotchey Street. Garden	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1853	Landscaping Road Reserves - Greenfield Road Roundabouts & Gardens - 99 Greenfield Road, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1854	Landscaping Road Reserves - Greenfield Road Roundabouts & Gardens - 95 Greenfield Road, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1856	Landscaping Road Reserves - Moonlight Road Roundabouts & Gardens - Opposite 3 Moonlight Road Garden runs to roundabout corner of Greenfield Road, 2 Section Road to Footpath, and Footpath to fence line.	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1885	Landscaping Road Reserves - Greenfield Road Roundabouts & Gardens - Opposite 107 Greenfield Road, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1855	Landscaping Road Reserves - Greenfield Road Roundabouts & Gardens - 85 Greenfield Road, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1886	Landscaping Road Reserves - Greenfield Road Roundabouts & Gardens - Opposite 99 Greenfield Road, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPLRR1887	Landscaping Road Reserves - Greenfield Road Roundabouts & Gardens - 72 Green Field Road (opposite 95), Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1888	Landscaping Road Reserves - Greenfield Road Roundabouts & Gardens - 62 Greenfield Road, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1889	Landscaping Road Reserves - Moonlight Road Roundabouts & Gardens - Roundabout at Moonlight Road and Greenfield Road	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1857	Landscaping Road Reserves - Cumberland Highway Roundabouts & Gardens - Brenan Park / Cumberland Highway footpath along retaining wall	Manager City Assets	\$ 840	✗	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1890	Landscaping Road Reserves - The Horsley Drive Town Centre - 644 The Horsley Drive, Planter Box	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1891	Landscaping Road Reserves - The Horsley Drive Town Centre - 669 The Horsley Drive, Planter Box	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1892	Landscaping Road Reserves - The Horsley Drive Town Centre - 675 The Horsley Drive, Planter Box	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1893	Landscaping Road Reserves - The Horsley Drive Town Centre - 679 The Horsley Drive, Planter Box	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1894	Landscaping Road Reserves - The Horsley Drive Town Centre - 678 The Horsley Drive, Planter Box	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1895	Landscaping Road Reserves - The Horsley Drive Town Centre - Side of 13-15 Justin Street on The Horsley Drive, planter box	Manager City Assets	\$ 840	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPLRR1858	Landscaping Road Reserves - St Johns Road Roundabouts & Gardens - 258 St Johns Road	Manager City Assets	\$ 840	✕	It is proposed to discontinue this project due to budgetary constraints, with new locations identified in the 2018-2019 Operational Plan.
MPLRR1860	Landscaping Road Reserves - Richards Road Roundabouts & Gardens - 19 Richards Road, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1861	Landscaping Road Reserves - Richards Road Roundabouts & Gardens - 34 Richards Road, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1863	Landscaping Road Reserves - Richards Road Roundabouts & Gardens - 37 Richards Road, Garden in Road	Manager City Assets	\$ 840	✓	Works completed.
MPLRR1862	Landscaping Road Reserves - Richards Road Roundabouts & Gardens - Richards Road garden beds in Road	Manager City Assets	\$ 840	✓	Works completed.
MPSRVSG1604	SRV Sportsground Renewal/Upgrade - As required Renovation and upgrade of sportsgrounds to increase the standards of sporting facilities to residents and visitors.	Manager City Assets	\$ 100,000	✓	Project completed with major renovations to 17 sportsgrounds, including site assessment, treatments to control broad leaf weeds, and aeration and fertilisation of sportsgrounds.
MPFMP1713	Voluntary House Raising at 11 Moore Street	Manager Strategic and Catchment Planning	\$ 73,500	✓	Project delayed due to the requirement for the resident to proceed.
MPFMP1715	Voluntary House Raising at 16C Knight Street	Manager Strategic and Catchment Planning	\$ 27,122	✓	Project completed with the house at 16C Knight Street raised above the 1 in 100 year average recurrence interval flood level.
MPSLP1711	Smithfield Catchment Management Plan – A multi-year project to identify, assess and recommend integrated measures to reduce flood risk, improve water quality, protect creek health and improve biodiversity and amenity.	Manager Strategic and Catchment Planning	\$ 11,780	↻	Project delayed due to extended process in finalising the draft Catchment Management Plan. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.




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











No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSLUP1608	Strategic Land Use Planning - Bonnyrigg Town Centre Planning Policy review – 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	Service Budget	↻	Project delayed due to ongoing resolution regarding traffic issues with the Roads and Maritime Service. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
IN18606	Fit-out works at 149 Polding Street, Fairfield Heights - Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven and laundry facilities with plumbing works.	Manager City Assets	\$ 40,000	↻	Project delayed due to it being added late in the year. It is proposed that the project and associated funds of \$40,000 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18610	Off Leash Dog Park at Prout Park; Establish off-leash dog park at Prout Park, Mount Pritchard.	Manager City Assets	\$ 28,000	✓	Works completed.
IN18613	Automatic Doors at Dutton Plaza - Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	Manager Property	\$ 93,000	↻	Project delayed as it was added late in the year. It is proposed that the project and associated funds of \$93,000 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18567	Bonnyrigg Town Park - Car Park Extension – Construct the expansion of the car park at the Bonnyrigg Town Park.	Manager City Assets	\$ 100,000	↻	Project delayed due to change in scope required. It is proposed that the project and associated funds of \$72,391 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18462	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	Manager City Assets	\$ 200,000	↻	Project delayed due to NBN works required at the same location and change in scope. It is proposed that the project and associated funds of \$177,901 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
INSRV1805	Cabramatta Town Centre Upgrade - Stage 2. Upgrade public amenities, installation of a formal badminton hard court with drinking fountain adjacent to existing basketball court and install decorative surfacing to seal the amphitheatre steps to enable formal seating.	Manager City Assets	\$ 64,000	✓	This project has been completed, including the installation of a formal badminton court with drinking fountain and decorative surfacing.
IN18477	Dutton Plaza Additional Car Park Level - 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 expensive review required as the original site was not feasible. It is proposed that the project and associated funds of \$180,818 from the Infrastructure Car Parks Reserve be carried forward into the 2018-2019 Operational Plan.
IN18418	Canley Vale Road Corridor Lighting - 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 Built Systems	\$ 120,000	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$61,882 from the Town Centre Reserve be carried forward into the 2018-2019 Operational Plan.
IN18556	Development Contributions Plans - Direct and Indirect Development Contributions both direct (Section 94) and indirect (Section 94A) funding to be collected and allocated to support infrastructure projects. Year 1 of a 4 year project	Manager Strategic and Catchment Planning	\$ -	✓	This is a multiyear project with milestones completed for year 1, including the reallocating of direct and indirect funding as well as the ongoing management of the Development Contributions Plans.
IN18586	Embellishment of Open Space – Embellishments to be implemented this year are at Falklands Park, Wetherill Park (Eastern end), Benghazi Park and Hilwa Park Year 1 of a 4 year project	Manager City Assets	\$ 300,000	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$32,427 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18502	Western Sydney City Deal – Investigations currently underway to identify initiatives for the Western Sydney Region. Year 1 of a 4 year project	Director Community Outcomes	\$ -	✓	This is a multiyear project with milestones completed for year 1, including a number of proposals investigated for the Western Sydney City Deal.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPCI1802	<p>Community and infrastructure Priorities - Intersection Beautification Program. Garden plantings at signalised and other major high profile identified intersections will be undertaken in the following locations this year:</p> <ul style="list-style-type: none"> - Mimosa and Edensor Road intersections - Fairfield/Canley Vale - Railway Pde Fairfield - Fairfield Street, David Carty Reserve Villawood - River Ave, Woodville Road Cabramatta - Cabramatta Rd, Church St Bonnyrigg - Elizabeth Dr, Cabramatta Rd Mt Pritchard - North Liverpool Rd, Meadows Rd Smithfield - Cumberland Hwy, Kenyons Bridge Wetherill Park - Lilly St, The Horsley Dr 	Manager City Assets	\$ 100,000		Project delayed due to previous scope change. It is proposed that the project and associated funds of \$79,603 from the Infrastructure Car Parks Reserve be carried forward into the 2018-2019 Operational Plan.
MPCI1803	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	Manager City Assets	\$ 150,000		Project delayed due to late grant application process. It is proposed that the project and associated funds of \$79,998 from the Infrastructure Car Parks Reserve be carried forward into the 2018-2019 Operational Plan.
IN18273	Community Centre/Halls - Installation of Air Conditioning, Install new air conditioning at Fairfield Hall. Year 1 of a 4 year project	Manager City Assets	\$ 20,000		Project delayed due to delay in approval of the Construction Certificate. It is proposed that the project and associated funds of \$21,644 from General funds be carried forward into 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
IN18495	Fairfield Leisure Centre - Security and Furniture Improvements. Replacement of the existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre. Year 1 of a 4 year project	Manager Showground, Leisure Centres and Golf Course	\$ 40,000	✓	Project completed with new furniture purchased and the Fairfield Leisure Centre's security upgraded.
IN18490	Smithfield Road Upgrade- Commence construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	\$6,400,000	↻	Project delayed due to a prolonged tender process required for major projects. It is proposed that the project and associated funds of \$5,190,633 from Grant funds be carried forward into the 2018-2019 Operational Plan.
IN18553	Exeloo Program - Implementation of an Exeloo toilet at Fairfield Park and Cabramatta CBD. Year 1 of a 4 year project	Manager City Assets	\$ 350,000	↻	Project delayed as new location is being investigated for the Exeloo in Cabramatta. It is proposed that the project and associated funds of \$92,620 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18547	Truck Parking Options - Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	Manager Built Systems	\$ 30,000	↻	Project delayed due to the detailed design and preparation required. It is proposed that the project and associated funds of \$29,053 from the Town Centre Reserve be carried forward into the 2018-2019 Operational Plan.
IN18579	Pathway Connection Program for Smithfield Town Centre – To provide footpath and cycleway connections, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub. Year 1 of a 4 year project	Manager Place Management and Economic Development	\$ 30,000	↻	Project delayed to align with IN19579 for productivity improvements and cost savings. It is proposed that the project and associated funds of \$29,682 from the Town Centre Reserve be carried forward into the 2018-2019 Operational Plan.
IN18551	Concept Plan for Open Space – Villawood. 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.	Manager City Assets	\$15,000	↻	Project delayed due to grant funding being received late during the financial year. It is proposed that the project and associated funds of \$10,557 from Direct Development Contribution (Section 94) funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRKG1817	Roads and Transport Program (Renewal/Upgrade) - Seidel Place Both Side From Stockdale Cres To Cul-De-Sac (160 m)	Manager City Assets	\$ 28,800	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$28,800 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1806	Roads and Transport Program (Renewal/Upgrade) - Lalich Avenue From North Liverpool Rd- To Sava Pl. Base replacement and asphalt over lay (205m)	Manager City Assets	\$ 200,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$59,142 from General funds be carried forward into the 2018-2019 Operational Plan.
MPSRVKRG1804	Roads and Transport Program (Renewal/Upgrade) - Bindea Street Left Side From Hamel Rd To Welling Pl (80 m)	Manager City Assets	\$ 14,400	✓	Works completed.
MPDR1805	Drainage Renewal - Burdett St Footbridge. Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank). And to extend about 10 metres to stop localised erosion.	Manager City Assets	\$ 90,000	↻	Project delayed due to prolonged tender process. It is proposed that the project and associated funds of \$79,132 from General funds be carried forward into the 2018-2019 Operational Plan.
MPDR1806	Drainage Renewal - Hawkesbury St Footbridge. Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank). And to extend about 10 metres to stop localised erosion.	Manager City Assets	\$ 100,000	↻	Project delayed due to prolonged tender process. It is proposed that the project and associated funds of \$90,649 from General funds be carried forward into the 2018-2019 Operational Plan.
MPDR1807	Drainage Renewal - Elizabeth St To Davis Rd. Replacement of 7 concrete wall panels	Manager City Assets	\$ 120,000	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$100,000 from General funds be carried forward into the 2018-2019 Operational Plan.
MPSRVDR1801	Drainage Renewal - 29 Hasluck St. Replace lintel opening 1.8m + standard galvanised grate/ frame and 8m kerb and gutter	Manager City Assets	\$ 7,000	✓	Works completed.
MPSRVDR1804	Drainage Renewal - Sackville Rd. Replace lintel opening 1.8m	Manager City Assets	\$ 3,000	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVDR1806	Drainage Renewal - 63 Hercules St. Replace standard galvanised grate + frame and 1.8m gutter	Manager City Assets	\$ 2,500	✓	Works completed.
MPSRVDR1807	Drainage Renewal - Polding Street Cnr 30 Granville Street. Replace standard galvanised grates + frame and 2.6m gutter	Manager City Assets	\$ 2,000	✓	Works completed.
MPSRVDR1808	Drainage Renewal - 118 The Avenue. Replace 3m gutter + 2 new galvanised grate + 3sqm heavy patching	Manager City Assets	\$ 3,000	✓	Works completed.
MPSRVDR1809	Drainage Renewal - 18 Tripoli Rd. Replace existing cast-insitu lintel with 3.6m pre cast lintel	Manager City Assets	\$ 4,500	✓	Works completed.
MPSRVDR1810	Drainage Renewal - 24 Stacey St. Replace existing cast-insitu lintel with 3.6m pre cast lintel	Manager City Assets	\$ 4,000	✓	Works completed.
MPSRVDR1811	Drainage Renewal - 31 Stacey St. Replace lintel 4.2m and 2 new galvanised grates + frame and 4.2 gutter	Manager City Assets	\$ 5,000	✓	Works completed.
MPSRVDR1812	Drainage Renewal - Opp 20 Nangar St. Replace lintel opening 3.6m and 2 new galvanised grates + frame and 3.6m gutter	Manager City Assets	\$ 5,000	✓	Works completed.
MPSRVDR1813	Drainage Renewal - Opp 33 Baragoola. Replace lintel opening 3.6m and 2 new galvanised grates + frame and 3.6m gutter	Manager City Assets	\$ 5,000	✓	Works completed.
MPSRVDR1814	Drainage Renewal - 28 Cutler Rd. Replace lintel opening 1.8m and 2 new galvanised grates + frame and 1.8m gutter	Manager City Assets	\$ 5,000	✓	Works completed.
MPSRVDR1815	Drainage Renewal - 2 Mountain Cres. Replace existing cast-insitu lintel with 4.2m pre cast lintel	Manager City Assets	\$ 4,000	✓	Works completed.
MPSRVDR1817	Drainage Renewal - 103 River Ave. Replace lintel opening 2.4m	Manager City Assets	\$ 3,000	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVDR1816	Drainage Renewal - Polding Street Cnr The Boulevarde. Replace lintel opening 1.8 m 62m kerb and gutter	Manager City Assets	\$ 19,000	✓	Works completed.
MPSRVDR1818	Drainage Renewal - 4 Kirrang Ave. Replace lintel opening 2.4 m and standard galvanised grate + frame and 2.4m gutter	Manager City Assets	\$ 5,000	✓	Works completed.
MPSRVDR1819	Drainage Renewal - 4 Sinnott St. Replace 3m gutter + 2 new galvanised grates	Manager City Assets	\$ 2,500	✓	Works completed.
MPSRVDR1820	Drainage Renewal - 6 Kirrang Ave. Replace lintel opening 2.4 m and standard galvanised grate + frame and 2.4m gutter	Manager City Assets	\$ 5,000	✓	Works completed.
MPSRVDR1821	Drainage Renewal - Opp 103 River Ave. Replace lintel opening 2.4m and 2 new galvanised grates + frame and 30m gutter	Manager City Assets	\$ 10,000	✓	Works completed.
MPSRVDR1822	Drainage Renewal - 108 Newton Rd. Replace lintel opening 2.4m and standard galvanised grate + frame and 2.4m gutter	Manager City Assets	\$ 5,000	✓	Works completed.
MPSRVDR1823	Drainage Renewal - 116 Newton Rd. Replace 10m gutter + new standard galvanised grates	Manager City Assets	\$ 3,500	✓	Works completed.
MPSRVDR1824	Drainage Renewal - 132 Hassall St. Replace lintel opening 1.8m + 3m gutter + frame+ 2 new galvanised grates	Manager City Assets	\$ 5,000	✓	Works completed.
MPSRVDR1825	Drainage Renewal - 176 Newton Rd. Replace lintel opening 2.4m and standard galvanised grate + frame and 2.4m gutter	Manager City Assets	\$ 5,000	✓	Works completed.
MPSRVDR1826	Drainage Renewal - 182 Newton Rd. Replace 3m gutter + new standard galvanised grates	Manager City Assets	\$ 2,000	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVDR1827	Drainage Renewal - 213 Newton Rd. Replace lintel opening 3.6m and standard galvanised grate + frame and 10m gutter	Manager City Assets	\$ 7,000	✓	Works completed.
MPSRVDR1828	Drainage Renewal - 223 Newton Rd. Replace lintel opening 2.4m and standard galvanised grate + frame and 5m gutter	Manager City Assets	\$ 6,000	✓	Works completed.
MPSRVDR1829	Drainage Renewal - 478 Victoria St. Replace 3m gutter + 2 new galvanised grates	Manager City Assets	\$ 2,500	✓	Works completed.
MPSRVDR1830	Drainage Renewal - 480 Victoria St. Replace lintel opening 2.4m and standard galvanised grate + frame and 2.4m gutter	Manager City Assets	\$ 5,000	✓	Works completed.
MPSRVDR1831	Drainage Renewal - 5 Nello Pl. Replace lintel opening 3 m and 6m Kerb and gutter	Manager City Assets	\$ 4,500	✓	Works completed.
MPSRVDR1832	Drainage Renewal - Opp 5 Nello Pl. Replace 4m gutter + 2 new galvanised grate	Manager City Assets	\$ 2,500	✓	Works completed.
MPSG1801	Sportsgrounds and Park Buildings - Tarlington Park Amenity Building. Develop a new amenity building at Tarlington Park, which will include public toilets, change rooms, a store room and a canteen.	Manager City Assets	\$ 440,000	↻	Project delayed due to a review in the scope of works required. It is proposed that the project and associated funds of \$38,966 from General funds be carried forward into the 2018-2019 Operational Plan.
MPBAR1815	Multi-storey Car Park - Dutton Lane Car Park-Fitout. Replacement of non-compliant doors and jambs, paint walls.	Manager City Assets	\$ 220,000	✓	This project has been completed, including the replacement of fire doors and equipment, as well as the installation of new floodlights and poles.
MPSRVCBU1812	Whitlam Library - mechanical services. Replace air conditioning including repair and sealing of windows.	Manager City Assets	\$ 450,575	↻	Project delayed due to a prolonged tender process. It is proposed that the project and associated funds of \$361,878 from SRV funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVCBU1813	Cabramatta Community Centre - mechanical services Replacement of air conditioning system.	Manager City Assets	\$ 199,820	↻	Project delayed due to timing issues with works to be undertaken during the Christmas closure period to minimise disruption to the community bookings. It is proposed that the project and associated funds of \$199,820 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPSRVCBU1803	Childcare Centres - 1 Pevensey Street Canley Vale-hydraulics. Replace gutter on front of building with quad gutter and replace eaves.	Manager City Assets	\$ 40,000	✓	Works completed.
MPBAR1801	Community Hall / Centre Signs Various - replace 10 Replace faded signs with out-dated information.	Manager City Assets	\$10,000	↻	Project delayed due to late receipt of audit report on community centre signage. It is proposed that the project and associated funds from General funds be carried forward into the 2018-2019 Operational Plan.
MPSRVCBU1814	Fairfield Showground – structure. Replacement of beams, seating and support posts to upgrade 50m Grandstand.	Manager City Assets	\$ 113,440	↻	Project delayed pending the outcomes of the IN17504 Fairfield Showground Masterplan and review in budget requirements. It is proposed that the project and associated funds of \$110,690 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPSRVCBU1804	Marlborough St Early Learning Centre fit-out and wall structure. Replacement of side fence and kitchen.	Manager City Assets	\$ 75,000	✓	Works completed.
MPSRVCBU1801	Fairfield Community Hall-fit-out/hydraulics. Refurbish ceilings, doors, windows, floor coverings, tiles, toilets fittings, cupboards, fixtures, lights, smoke detectors and fire extinguishers.	Manager City Assets	\$110,000	↻	Project delayed due to timing issue with the approval of the Construction Certificate. It is proposed that the project and associated funds from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPBAR1809	Fairfield Showground Parklands Function Centre Incl. Grandstand-Design only Replace AC, roof refurbishment, design only.	Manager City Assets	\$ 50,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$27,020 from General funds be carried forward into the 2018-2019 Operational Plan.
MPBAR1811	Fairfield Museum Stein Gallery-Fitout. Refurbish office area wall linings.	Manager City Assets	\$ 60,000	✓	Works completed.

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










No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVSG1805	Rosford Reserve - Sportsfield upgrade Replacement of roof.	Manager City Assets	\$ 450,000	↻	Project delayed due to previous scope changes and higher than anticipated budget costs. It is proposed that the project and associated funds of \$51,087 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPBAR1817	Fairfield Showground - electrical/mechanical. Upgrade electrical to compliance standard to meet the electrical engineer audit and stage 1 air conditioning renewal.	Manager City Assets	\$ 200,000	↻	Project delayed pending the completion of project IN18560. It is proposed that the project and associated funds of \$78,847 from General funds be carried forward into the 2018-2019 Operational Plan.
MPBAR1810	Administration Centre- Fitout/hydraulics. Replace kitchen cupboards and carpet tiles on level 1 (northern side of passage way) and replace roof flashing on 2 levels.	Manager City Assets	\$ 130,000	✓	This project has been completed, including the replacement of two kitchens.
MPBAR1814	Multi-storey Car Park - Nelson Street Car Park – ground floor. 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 to the design of the ground floor remediation works. It is proposed that the project and associated funds of \$592,139 from General funds be carried forward into the 2018-2019 Operational Plan.
MPSRVSG1801	Sportsgrounds and Park Buildings - Makepeace Oval 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	\$ 315,000	↻	Project delayed due to additional drainage works identified on site. It is proposed that the project and associated funds of \$105,226 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPBAR1813	Commercial Properties - 396 Victoria Street Wetherill Park-fitout. Renew external doors and internal fit-out.	Manager City Assets	\$ 70,000	✓	This project has been completed, including renewal of external doors and kitchen Fitout.
MPSRVCBU1815	Fairfield Museum – structure. Design for upgrade of the existing external public toilet block.	Manager City Assets	\$ 65,010	↻	Project delayed due to initial changes to the project scope. It is proposed that the project and associated funds of \$57,619 from SRV funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPEAF1801	Emergency Asset Failure- This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2017-2018 financial year.	Manager City Assets	\$ 454,700	✓	This project has been completed. Asset emergency work was required at the following locations: Greenfield Park ELC, Canley Vale ELC, Bonnyrigg ELC, Showground toilet block, Floyd Bay Boat Ramp, Bradbury Wharf, Endeavour Netball Courts, Brennan Park.
MPSRVKRG1810	Roads and Transport Program (Renewal/Upgrade) - Kearney Place Both Side From Philby PI To Cul-De-Sac (248 m)	Manager City Assets	\$ 44,640	✓	Works completed.
MPSRVOS1802	Open Space Asset Renewal - Bolivia Street Reserve. Renewal of play equipment and softfall	Manager City Assets	\$ 125,000	✓	This project has been completed, including new play equipment installed and softfall replaced at Bolivia Street Reserve. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$25,512 from SRV Reserve funds be carried forward into the 2018-2019 Operational Plan.
MPSRVOS1803	Open Space Asset Renewal - Studley Park. Renewal of play equipment and softfall	Manager City Assets	\$ 105,000	✓	This project has been completed, including new play equipment has been installed and softfall replaced at Studley Park. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,078 from SRV Reserve funds be carried forward into the 2018-2019 Operational Plan.
MPOSAR1803	Open Space Asset Renewal - Replace to specification 40 per annum - City Wide Park and town centre seating renewal	Manager City Assets	\$ 41,857	✓	This project has been completed with seating installed at Bonnyrigg Town Centre, Adams Park, Horsley Park and Cabramatta.
MPRR1811	Roads and Transport Program (Renewal/Upgrade) - Marriott Road From Greer St- To Childers St - House No 60 Repair of pavement failures and resurfacing with hot mix asphalt (300m)	Manager City Assets	\$ 139,400	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$60,629 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPOSAR1806	Open Space Asset Renewal - To meet compliance standards - City Wide Floodlighting upgrade and renewal	Manager City Assets	\$ 60,000		Project delayed due to timing issues with existing construction works being undertaken at this same location. It is proposed that the project and associated funds of \$48,061 from General funds be carried forward into the 2018-2019 Operational Plan.
MPOSAR1808	Open Space Asset Renewal - Fence replacement to specification at sportsfields	Manager City Assets	\$ 45,539		Works completed.
MPRR1818	Roads and Transport Program (Renewal/Upgrade) - Bridge Street From Broomfield St- To Cumberland St Repair of pavement failures and resurfacing with hot mix asphalt (252m)	Manager City Assets	\$ 116,200		Works completed.
MPRR1819	Roads and Transport Program (Renewal/Upgrade) - Broomfield Street From Longfield St- To Fisher St. Repair of pavement failures and resurfacing with hot mix asphalt (160m)	Manager City Assets	\$ 180,600		This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$73,034 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1820	Roads and Transport Program (Renewal/Upgrade) - National Street From Liverpool St- To Junction St. Cement stabilisation, spray seal and resurfacing hot mix asphalt (210m)	Manager City Assets	\$ 188,800		Works completed.
MPSRVRKG1816	Roads and Transport Program (Renewal/Upgrade) - Albert Street Both Side From Liverpool St To Junction St (110 m)	Manager City Assets	\$ 19,800		Works completed.
MPSRVRKG1817	Roads and Transport Program (Renewal/Upgrade) - Church Street Left Side From Bolivia St To Boundary Lane (60 m)	Manager City Assets	\$ 12,000		This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$1,420 from SRV funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVRKG1818	Roads and Transport Program (Renewal/Upgrade) - Grant Avenue Both Side From Cabramatta Rd To Intersection (120 m)	Manager City Assets	\$ 24,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$8,008 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1820	Roads and Transport Program (Renewal/Upgrade) - Hughes Street Left Side From Park Rd To Railway Pde (100 m)	Manager City Assets	\$ 25,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$22,226 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1821	Roads and Transport Program (Renewal/Upgrade) - Birchgrove Avenue From St John Rd- To Cul-De-Sac. Repair of pavement failures and resurfacing with hot mix asphalt (140m)	Manager City Assets	\$ 83,800	✓	Works completed.
MPRR1823	Roads and Transport Program (Renewal/Upgrade) - Edward Place From Harden St- To Cul-De-Sac. Repair of pavement failures and resurfacing with hot mix asphalt (70m)	Manager City Assets	\$ 43,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,037 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1824	Roads and Transport Program (Renewal/Upgrade) - Harden Street From Avoca Rd- To Dead End. Repair of pavement failures, mill off and resurface hot mix asphalt (391m)	Manager City Assets	\$ 245,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$50,582 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1825	Roads and Transport Program (Renewal/Upgrade) - Pitt Street From Gladstone St- To End Of Road. Repair of pavement failures and resurfacing with hot mix asphalt (80m)	Manager City Assets	\$ 44,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$25,239 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRR1826	Roads and Transport Program (Renewal/Upgrade) - Wyong Street From Peel St- To Salisbury St. Repair of pavement failures and resurfacing with hot mix asphalt (230m)	Manager City Assets	\$ 99,400	✓	Works completed.
MPSRVRKG1830	Roads and Transport Program (Renewal/Upgrade) - Peterlee Road Left Side From Mcilvenie St To Malouf St (70 m)	Manager City Assets	\$ 12,600	✓	Works completed.
MPSRVRKG1831	Roads and Transport Program (Renewal/Upgrade) - Salisbury Street Left Side From Torrens St To Canley Vale Rd (60 m)	Manager City Assets	\$ 10,800	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$10,800 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPSRVRKG1832	Roads and Transport Program (Renewal/Upgrade) - Wyong Street Both Side From Peel St To Salisbury St (110 m)	Manager City Assets	\$ 19,800	✓	Works completed.
MPRR1827	Roads and Transport Program (Renewal/Upgrade) - Avenel Street From The Boulevard- To Sackville St. Repair of pavement failures and resurfacing with hot mix asphalt (470m)	Manager City Assets	\$ 243,200	✓	Works completed.
MPSRVRKG1836	Roads and Transport Program (Renewal/Upgrade) - Railway Parade Left Side From Canley Vale Rd To House No 111 (30 m)	Manager City Assets	\$ 6,000	✓	Works completed.
MPSRVRKG1838	Roads and Transport Program (Renewal/Upgrade) - Waterside Crescent Both Side From Quest Ave To Cul-De-Sac (996 m)	Manager City Assets	\$ 179,280	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPCPR1801	Roads and Transport Program (Renewal/Upgrade) - Torrens St Car park fountain Torrens St- To Canley Vale Rd. Repair of pavement failures and resurfacing with hot mix asphalt (m)	Manager City Assets	\$ 50,000	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$48,369 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1876	Roads and Transport Program (Renewal/Upgrade) Landscaping - Various locations across Fairfield City. Road intersection landscaping works to enhance key sites.	Manager City Assets	\$ 64,412	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$64,412 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1832	Roads and Transport Program (Renewal/Upgrade) - Duardo Street From Edensor Rd- To Romano Cl. Repair of pavement failures and resurfacing with hot mix asphalt (115m)	Manager City Assets	\$ 78,800	✓	Works completed.
MPRRP1805	Roads and Transport Program (Renewal/Upgrade) - Duardo Street From Allambie Rd- To Lee Cl. Cement stabilisation, spray seal and resurfacing with hot mix asphalt (240m)	Manager City Assets	\$ 185,200	✓	Works completed.
MPRR1836	Roads and Transport Program (Renewal/Upgrade) - Downey Lane From Shop No 11- To Barbara St. Base replacement and asphalt over lay (75m)	Manager City Assets	\$ 93,600	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$87,985 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1837	Roads and Transport Program (Renewal/Upgrade) - Kenyon Lane From Kenyon St- To Barbara St. Repair of pavement failures and resurfacing with hot mix asphalt (215m)	Manager City Assets	\$ 63,400	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$2,197 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRR1838	Roads and Transport Program (Renewal/Upgrade) - Smart Street From The Crescent- To Spencer St. Repair of pavement failures, mill off and resurface hot mix asphalt (160m)	Manager City Assets	\$ 150,800	↶	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$45,058 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1875	Roads and Transport Program (Renewal/Upgrade) - Smart Street From Nelson St- To Spencer St. Repair of pavement failures, mill off and resurface hot mix asphalt (240m)	Manager City Assets	\$ 266,000	↶	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$133,332 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRBG1801	Roads and Transport Program (Renewal/Upgrade) - Hamilton Road From Thomas St- To Lackey St. Base replacement and asphalt over lay (250m)	Manager City Assets	\$ 220,600	✓	Works completed.
MPSRVRKG1842	Roads and Transport Program (Renewal/Upgrade) - Cunninghame Street Left Side From The Horsley Dr To Smart St (90 m)	Manager City Assets	\$ 18,000	✓	Works completed.
MPSRVRKG1843	Roads and Transport Program (Renewal/Upgrade) - Dale Street Both Side From House No 39 To Lawson Lane (50 m)	Manager City Assets	\$ 9,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$501 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPSRVRKG1844	Roads and Transport Program (Renewal/Upgrade) - Hamilton Road Both Side From Thomas St To Lackey St (140 m)	Manager City Assets	\$ 28,000	✓	Works completed.
MPSRVRKG1845	Roads and Transport Program (Renewal/Upgrade) - Hamilton Road Both Side From Cambridge To Palmerston Rd (50 m)	Manager City Assets	\$ 10,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$6,507 from SRV funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVRKG1846	Roads and Transport Program (Renewal/Upgrade) - Nelson Street Left Side From Spencer La To Smart St (20 m)	Manager City Assets	\$ 4,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$199 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPSRVRKG1847	Roads and Transport Program (Renewal/Upgrade) - Nelson Street Left Side From Spencer La To Smart St (40m)	Manager City Assets	\$ 7,200	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$200 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPSRVRKG1848	Roads and Transport Program (Renewal/Upgrade) - Wilga Street Both Side From Lawson St To Anzac Ave (110 m)	Manager City Assets	\$ 22,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$22,000 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1830	Roads and Transport Program (Renewal/Upgrade) - William Street Both Side From Hamilton Rd To Harris St (170 m)	Manager City Assets	\$ 42,500	✓	Works completed.
MPRKG1833	Roads and Transport Program (Renewal/Upgrade) - Barbara Street Both Side From Kenyon Lane To Nelson St (50 m)	Manager City Assets	\$ 12,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$8,875 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1834	Roads and Transport Program (Renewal/Upgrade) - Barbara Street Both Side From Wrentmore St To Kenyon Lane (90 m)	Manager City Assets	\$ 22,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$8,500 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1835	Roads and Transport Program (Renewal/Upgrade) - Barbara Street Both Side From Kenyon St To Wrentmore St (60m)	Manager City Assets	\$ 15,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$10,233 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1841	Roads and Transport Program (Renewal/Upgrade) - Barbara Street Right Side From Hamilton Rd To Harris St (92m)	Manager City Assets	\$ 23,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$23,000 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRKG1842	Roads and Transport Program (Renewal/Upgrade) - Barbara Street Right Side From Harris St To Downey Lane (70m)	Manager City Assets	\$ 17,500	✓	Works completed.
MPRKG1843	Roads and Transport Program (Renewal/Upgrade) - Barbara Street Both Side From Wrentmore St To Nelson St (120m)	Manager City Assets	\$ 30,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,737 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1844	Roads and Transport Program (Renewal/Upgrade) - Smart Street Right Side From Civic Lane To Spencer St (30 m)	Manager City Assets	\$ 7,500	✓	Works completed.
MPOSAR1810	Open Space Asset Renewal - Replace park signs - 10 per year Park sign replacement	Manager City Assets	\$12,000	✓	Project has been completed with ten park signs replaced throughout the City.
MPOSAR1811	Open Space Asset Renewal - Various renewal and forward planning Open space infrastructure renewal	Manager City Assets	\$ 40,000	✓	This project is complete as no projects were identified as requiring additional planning resources.
MPOSAR1812	Open Space Asset Renewal - Fence replacement to specification at sportsfields. Existing safety fences upgraded to meet specifications	Manager City Assets	\$ 50,000	✗	It is proposed that this project be discontinued due to fence replacement works being carried out under project MPOSAR1808 and IN18610.
MPOSAR1813	Open Space Asset Renewal - Allambie Reserve Amenity Building. Car Park sealing and amenity building concrete apron (stage1)	Manager City Assets	\$ 115,500	↻	Project delayed due to previous extensive scope review required. It is proposed that the project and associated funds of \$102,239 from General funds be carried forward into the 2018-2019 Operational Plan.
MPOSAR1807	Open Space Asset Renewal - Hartley Oval Basketball court renewal	Manager City Assets	\$ 56,190	↻	Project delayed due to a requirement for surface coat and line marking works to be undertaken during warmer weather conditions. It is proposed that the project and associated funds of \$51,706 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPOSAR1809	Open Space Asset Renewal - Chipping Norton Lake Bradbury wharf - reconstruction	Manager City Assets	\$ 539,500	↻	Project delayed due to previous change in scope. The tender will close in July 2018 for review. It is proposed that the project and associated funds of \$517,143 from General funds be carried forward into the 2018-2019 Operational Plan.
MPSRVOS1804	Open Space Asset Renewal - Prout Park. Renewal of play equipment/fitness and softfall	Manager City Assets	\$ 55,000	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$66,507 from General funds be carried forward into the 2018-2019 Operational Plan.
MPOSAR1802	Open Space Asset Renewal - Springfield Park - renewal of playground equipment and soft fall. Playground renewal and consolidation of equipment	Manager City Assets	\$ 105,000	✓	This project has been completed, including the installation of the playground equipment and softfall.
MPBP1802	Black Spot Program - Bowden Street and Woods Avenue. Installation of a single lane roundabout	Manager Built Systems	\$ 160,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$28,009 from General funds be carried forward into the 2018-2019 Operational Plan.
MPBP1805	Black Spot Program - City Wide Urgent road safety works	Manager Built Systems	\$ 200,317	✓	This project has been completed, including the kerb blisters modified in Orchardleigh Street to improve safety.
MPBP1803	Black Spot Program - Edensor Road and Kalang Road. Installation of a single lane roundabout	Manager Built Systems	\$ 140,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$44,474 from General funds be carried forward into the 2018-2019 Operational Plan.
MPBP1801	Black Spot Program - Sweethaven Road and Allambie Road. Installation of a single lane roundabout	Manager Built Systems	\$ 180,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$79,912 from General funds be carried forward into the 2018-2019 Operational Plan.
MPBP1804	Black Spot Program - Brenan Street and Bourke Street. Installation of a single lane roundabout	Manager Built Systems	\$ 190,000	↻	Project delayed due to timing issues with garden and planter boxes to be installed. It is proposed that the project and associated funds of \$1,601 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPLTM1801	Local Area Traffic Management Program - Dowland Street. Install raised thresholds along Dowland Street to assist in the reduction of dangerous speeding	Manager Built Systems	\$ 107,000	✓	This project has been completed, including installation of a speed cushion in Dowland Street.
MPLTM1805	Local Area Traffic Management Program - Delgarno Road. Install raised thresholds along Delgarno Street to assist in the reduction of dangerous speeding	Manager Built Systems	\$ 100,000	✓	This project has been completed, including the installation of a speed cushion in Delgarno Road
MPLTM1802	Local Area Traffic Management Program - Duardo Street. Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users	Manager Built Systems	\$ 80,000	✓	This project has been completed, including the installation of a raised threshold in Duardo Street.
MPLTM1806	Local Area Traffic Management Program - Arundel Road. Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Manager Built Systems	\$ 27,000	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$23,914 from General funds be carried forward into the 2018-2019 Operational Plan.
MPLTM1807	Local Area Traffic Management Program - Chandos Road. Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Manager Built Systems	\$ 14,000	✓	This project has been completed with the line marking renewed along Chandos Road.
MPLTM1808	Local Area Traffic Management Program - Koala Way. Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Manager Built Systems	\$ 42,000	✓	This project has been completed with the line marking renewed along Koala Way.
MPLTM1803	Local Area Traffic Management Program - Phylis Street. Install raised thresholds along Phylis Street to assist in the reduction of dangerous speeding	Manager Built Systems	\$ 106,000	✗	It is proposed to discontinue this project as recommended at the June 2018 Traffic Committee Meeting due to community consultation outcomes and that the associated budget of \$106,000 from General funds be returned.
MPLTM1804	Local Area Traffic Management Program - Barton Street. Install raised thresholds along Barton Street to assist in the reduction of dangerous speeding	Manager Built Systems	\$ 107,367	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$83,851 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPPAM1802	Pedestrian Access and Mobility Plan - Quarry Road. Closer to the intersection of Bougainville Avenue. Upgrade pedestrian crossing to the current standards	Manager Built Systems	\$ 35,400	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$13,986 from General funds be carried forward into the 2018-2019 Operational Plan.
MPPAM1801	Pedestrian Access and Mobility Plan - Vale Street Raised Pedestrian Crossing	Manager Built Systems	\$ 99,000	↻	Project delayed due to additional community consultation required than was anticipated in the original project brief. It is proposed that the project and associated funds of \$79,150 from General funds be carried forward into the 2018-2019 Operational Plan.
MPPAM1803	Pedestrian Access and Mobility Plan - Polding Street. Closer to the intersection of Corio Road. Upgrade pedestrian crossing to the current standards	Manager Built Systems	\$ 35,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$4,634 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1837	Roads and Transport Program (Renewal/Upgrade) - Smart Street Both Side From The Crescent To Spencer St (100 m)	Manager City Assets	\$ 18,000	✓	Works completed.
MPRKG1839	Roads and Transport Program (Renewal/Upgrade) - Alan Street Right Side From Court Rd To The Horsley Drive (20 m)	Manager City Assets	\$ 3,600	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$3,600 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRMSR1805	Roads and Transport Program (Renewal/Upgrade) - Fairfield Street From Pine Road to The Horsley Drive (On/Off Ramp). Base replacement and asphalt over lay (200m)	Manager City Assets	\$ 200,000	✓	Works completed.
MPSRVKRG1849	Roads and Transport Program (Renewal/Upgrade) - Fairfield Street Right Side From Ellis Pde To Crown St (30 m)	Manager City Assets	\$ 5,400	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$900 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPSRVKRG1850	Roads and Transport Program (Renewal/Upgrade) - Fairfield Street Left Side From House No702 To Donald St (30m)	Manager City Assets	\$ 5,400	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$900 from SRV funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPSRVRKG1851	Roads and Transport Program (Renewal/Upgrade) - Fairfield Street Left Side From Donald St To Mandarin St (170 m)	Manager City Assets	\$ 30,600	✓	Works completed.
IN17267	Safety Switches Program (Residual Current Devices) - This project is a continued program of the installation of safety switches at all of Council's sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.	Manager City Assets	\$ 142,427	↻	Project delayed due to the project methodology under review. It is proposed that the project and associated funds of \$53,944 from the Future Capital Works Reserve be carried forward into the 2018-2019 Operational Plan.
MPSRVRKG1852	Roads and Transport Program (Renewal/Upgrade) - Normanby Street Both Side From River Ave To Mitchell S (90 m)	Manager City Assets	\$ 18,000	✓	Works completed.
MPBRP1807	Roads and Transport Program (Renewal/Upgrade) - Crown Street. Crown Street Bridge Repainting steel balustrades	Manager City Assets	\$ 6,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$840 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1842	Roads and Transport Program (Renewal/Upgrade) - Stanley Street from Nile St- To Polding St. Repair of pavement failures and resurfacing with hot mix asphalt (400m)	Manager City Assets	\$ 102,200	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$28,642 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1867	Roads and Transport Program (Renewal/Upgrade) - Enterprise Place from Rennie St- To Cul-De-Sac. Cement stabilisation, spray seal and resurfacing hot mix asphalt (180m)	Manager City Assets	\$ 163,800	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$42,658 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1801	Roads and Transport Program (Renewal/Upgrade) - Hamilton Road Both Side From Eustace St To Wenden St (30 m)	Manager City Assets	\$ 5,400	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRR1869	Roads and Transport Program (Renewal/Upgrade) - Rennie Street From The Horsley Dr- To Enterprise Pl. Repair of pavement failures and resurfacing with hot mix asphalt (230m)	Manager City Assets	\$ 116,200	✓	Works completed.
MPRR1845	Roads and Transport Program (Renewal/Upgrade) - Greenfield Road From Myrtle Rd to Morna St. Base replacement and asphalt over lay (50m)	Manager City Assets	\$ 91,600	✓	Works completed.
MPRR1870	Roads and Transport Program (Renewal/Upgrade) - Ross Place From Sleigh Place- To Cul-De-Sac. Repair of pavement failures and resurfacing with hot mix asphalt (154m)	Manager City Assets	\$ 102,800	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$27,407 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1871	Roads and Transport Program (Renewal/Upgrade) - Sleigh Place From Cowpasture Rd- To Cul-De-Sac. Repair of pavement failures, mill off and resurface hot mix asphalt (269m)	Manager City Assets	\$ 192,800	✓	Works completed.
MPSRVKRG1855	Roads and Transport Program (Renewal/Upgrade) - Bryant Place Left Side From Tasman Pde To Cul-De-Sac (20 m)	Manager City Assets	\$ 3,600	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$3,600 from SRV funds be carried forward into the 2018-2019 Operational Plan.
MPRR1847	Roads and Transport Program (Renewal/Upgrade) - Access Road Off Wallgrove Road, south of Saxony Road from Wallgrove Rd to end of road. Repair of pavement failures and resurfacing with hot mix asphalt (140m)	Manager City Assets	\$ 55,600	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$46,501 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRMSR1806	Roads and Transport Program (Renewal/Upgrade) - Ferrers Road From Redmayne Rd to Chandos Rd. Base replacement and asphalt over lay (450m)	Manager City Assets	\$ 242,000	✓	Works completed.
MPRBG1803	Roads and Transport Program (Renewal/Upgrade) – Wetherill Street From Beaumont St to Polding St. Repair of pavement failures mill off and resurface hot mix asphalt (450m)	Manager City Assets	\$ 170,400	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$17,609 from Grant funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1812	Roads and Transport Program (Renewal/Upgrade) - Victoria Street Left Side From House No23 To Bentley St (30m)	Manager City Assets	\$ 6,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$1,311 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1848	Roads and Transport Program (Renewal/Upgrade) - Horsley Road From Cobham St- To House Nos - 103 -121. Repair of pavement failures and resurfacing with hot mix asphalt (260m)	Manager City Assets	\$ 93,400	✓	Works completed.
MPRKG1813	Roads and Transport Program (Renewal/Upgrade) - Victoria Street Both Side From Elizabeth St To Canley Vale Rd (150 m)	Manager City Assets	\$ 27,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,363 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1849	Roads and Transport Program (Renewal/Upgrade) - Truman Road From Lincoln Rd to Lincoln Rd Resealing of road Surface (1010m)	Manager City Assets	\$ 199,600	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$174,414 from General funds be carried forward into the 2018-2019 Operational Plan.
MPBRP1806	Roads and Transport Program (Renewal/Upgrade) - Davis Street. Davis Street Bridge Repainting steel balustrades	Manager City Assets	\$ 6,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$840 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPBRP1803	Roads and Transport Program (Renewal/Upgrade) - Arundel Road. Arundel Road Pipe Culvert to install approach guardrail to the current standards (40m).	Manager City Assets	\$ 27,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$8,260 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRMSR1804	Roads and Transport Program (Renewal/Upgrade) - Fairfield Street from Crown Road - House Number 159 to Matthes St. Base replacement and asphalt over lay (290m)	Manager City Assets	\$ 400,000	✓	Works completed.
MPRKG1802	Roads and Transport Program (Renewal/Upgrade) - Cummings Crescent Both Side From Hollywood Dr To Cul-De-Sac (170 m)	Manager City Assets	\$ 30,600	✓	Works completed.
MPRR1874	Roads and Transport Program (Renewal/Upgrade) - Chowne Place From Cul-De-Sac- To Cul-De-Sac. Repair of pavement failures and resurfacing with hot mix asphalt (97m)	Manager City Assets	\$ 50,200	✓	Works completed.
MPBRP1808	Roads and Transport Program (Renewal/Upgrade) - Humphries Road Bridge. Repainting steel balustrades	Manager City Assets	\$ 6,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,040 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1850	Roads and Transport Program (Renewal/Upgrade) - Reservoir Road From Elizabeth Dr- To South Pacific Ave. Repair of pavement failures and resurfacing with hot mix asphalt (230m)	Manager City Assets	\$ 90,200	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$21,536 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1803	Roads and Transport Program (Renewal/Upgrade) - David Street Left Side From Anderson Ave To Russell St (206 m)	Manager City Assets	\$ 37,080	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRKG1804	Roads and Transport Program (Renewal/Upgrade) - David Street Right Side From Anderson Ave To Russell St (205 m)	Manager City Assets	\$ 36,900	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$35,804 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRKG1805	Roads and Transport Program (Renewal/Upgrade) - Glendale Avenue Both Side From Hitter Ave To Cul-De-Sac (90 m)	Manager City Assets	\$ 16,200	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$16,200 from General funds be carried forward into the 2018-2019 Operational Plan.
MPBRP1802	Roads and Transport Program (Renewal/Upgrade) - Broughton Street Bridge. To Install approach guardrail to the current standards (20m).	Manager City Assets	\$14,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$5,130 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRR1854	Roads and Transport Program (Renewal/Upgrade) - Bronsdon Street From Gipps St- To Wetherill St. Base replacement and asphalt over lay (378m)	Manager City Assets	\$ 226,000	✓	Works completed.
MPRR1855	Roads and Transport Program (Renewal/Upgrade) - Charles Street From Bourke St- To Dublin St. Provide Subsoil Drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (292m)	Manager City Assets	\$ 194,200	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$119,815 from General funds be carried forward into the 2018-2019 Operational Plan.
MPRBG1804	Roads and Transport Program (Renewal/Upgrade) – The Horsley Drive From Service Station Driveway- To Justin St. Repair of pavement failures and resurfacing with hot mix asphalt (150m)	Manager City Assets	\$ 180,000	✓	Works completed.
MPRKG1808	Roads and Transport Program (Renewal/Upgrade) - Little Street Both Side From Robert St To Dead End (50 m)	Manager City Assets	\$ 9,000	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRKG1809	Roads and Transport Program (Renewal/Upgrade) - Little Street Both Side From Victoria St To Robert St (100 m)	Manager City Assets	\$ 18,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$11,000 from General funds be carried forward into the 2018-2019 Operational Plan.
MPBRP1804	Roads and Transport Program (Renewal/Upgrade) - Caulfield Crescent Foot Bridge. To replace timber deck	Manager City Assets	\$ 45,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$15,098 from General funds be carried forward into the 2018-2019 Operational Plan.
MPBRP1805	Roads and Transport Program (Renewal/Upgrade) - Kembla Street Kembla Street Bridge. Repainting steel balustrades	Manager City Assets	\$ 6,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$740 from General funds be carried forward into the 2018-2019 Operational Plan.
IN17022	Fairfield City Centre Upgrade - The Crescent/Court Road. Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent.	Manager Place Management and Economic Development	\$ 500,000	↻	Project delayed due to timing issues with existing construction works being undertaken at this same location. It is proposed that the project and associated funds of \$489,038 from Town Centre Reserve be carried forward into the 2018-2019 Operational Plan.
MPPER1702	Sustainable Resource Centre Plant Replacement. 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 Waste and Cleansing Operations	\$ 392,500	↻	Project delayed due to a lengthy procurement process required for custom manufactured components. It is proposed that the project and associated funds of \$220,272 from the Sustainable Resource Centre Plant Reserve be carried forward into the 2018-2019 Operational Plan.
MPRR1776	Road Rehabilitation - Repair of pavement failures and resurfacing with hot mix asphalt (225m) Kamira Circuit - from Kamira Avenue to Villawood Road	Manager City Assets	\$ 95,000	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$95,000 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1807	Footpath Renewal Program - Bundarra Street Left side from Cutler Road to Dead End (70m)	Manager City Assets	\$13,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$13,500 from General funds be carried forward into the 2018-2019 Operational Plan.

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











No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPFRP1808	Footpath Renewal Program - Cumberland Street. Right side from Longfield Street to Curtin Street (130m)	Manager City Assets	\$ 24,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$24,000 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1809	Footpath Renewal Program - Cumberland Street. Right side from Bridge Street to House Number 45 (30m)	Manager City Assets	\$ 7,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$5,700 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1811	Footpath Renewal Program - Kurrajong Street. Both side from Bolivia Street to Cabramatta Road (50m)	Manager City Assets	\$ 9,000	✓	Works completed.
MPFRP1853	Footpath Renewal Program - Stonehaven Parade Reserve from Stonehaven Parade to Slim Place Pathway (30m)	Manager City Assets	\$ 7,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$7,500 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1842	Footpath Renewal Program - Fairfield Street. Left side from Bridge to Vine Street (30m)	Manager City Assets	\$ 20,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$20,000 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1844	Footpath Renewal Program - Railway Parade. Left side from Fredrick Street to Barbara Street (130m)	Manager City Assets	\$ 45,000	↻	Project delayed due to complex drainage issues. It is proposed that the project and associated funds of \$37,685 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1816	Footpath Renewal Program - The Horsley Drive. Both sides from The Hume Highway to Koonoona Ave (200m)	Manager City Assets	\$ 38,400	↻	Project delayed due to prolonged process in securing Road Occupancy Licence approvals. It is proposed that the project and associated funds of \$1,154 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1869	Footpath Renewal Program - Barbara Street. Left side from Kenyon Street to Nelson Street (180m)	Manager City Assets	\$ 120,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$23,803 from General funds be carried forward into the 2018-2019 Operational Plan.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPFRP1854	Footpath Renewal Program - Edmondson Crescent Reserve from Edmondson Crescent to The Horsley Drive (140m)	Manager City Assets	\$ 39,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$37,592 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1867	Footpath Renewal Program - Dale Street. Right side from Vine Street to Wilga Street (240m)	Manager City Assets	\$ 100,000	✓	Works completed.
MPFRP1822	Footpath Renewal Program - Bligh Street. Both side from Normanby Street to Mandarin Street (160m)	Manager City Assets	\$ 30,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$30,000 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1823	Footpath Renewal Program - Railway Street. Right side from Orchardleigh Street to Junction Street (60m)	Manager City Assets	\$ 13,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$13,500 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1824	Footpath Renewal Program - Veron Street. Left side from Crown Street to Victory Street (100m)	Manager City Assets	\$ 19,200	✓	Works completed.
MPFRP1825	Footpath Renewal Program - Hamilton Road. Left side from Cumberland Highway to Corona Road (120m)	Manager City Assets	\$ 21,600	✓	Works completed.
MPFRP1861	Footpath Renewal Program - Noelene Street Reserve from Noelene Street to Garran Street (120m)	Manager City Assets	\$ 27,000	✓	Works completed.
MPFRP1821	Footpath Renewal Program - Hamilton Road. Both sides from The Boulevard to Nangar Street (210m)	Manager City Assets	\$ 41,600	✓	Works completed.
MPFRP1840	Footpath Renewal Program - Barbara Street. Left side from Hamilton Road to Kenyon Street (270m)	Manager City Assets	\$ 157,000	✓	Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPFRP1827	Footpath Renewal Program - Walworth Road Right side from Horsley Drive to Access to School (130m)	Manager City Assets	\$ 39,000		Project delayed due to a request from external stakeholder to be delivered during the next school holiday. It is proposed that the project and associated funds of \$31,925 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFRP1830	Footpath Renewal Program - Woodville Road Left Side from The Hume Highway to Blackford Street (200m)	Manager City Assets	\$ 40,000		Works completed.
MPFRP1835	Footpath Renewal Program - Fairfield Street Both side from Cockburn Close to Fairfield Access (40m)	Manager City Assets	\$ 17,000		Works completed.
MPNFC1822	New Footpath Construction - Stuart Street Right Side From Hampton St To Railway Pde (340m)	Manager City Assets	\$ 51,000		Works completed.
MPRRP1877	Roads and Transport Program (Renewal/Upgrade) - Barker Street from Mulligan St to Macedon, St Bossley Park. Repair of pavement failures and resurfacing with hotmix asphalt (264m)	Manager City Assets	\$ 68,500		Works completed.
MPRRP1879	Roads and Transport Program (Roads to Recovery) - Hassall Street From House Number 102 - House Number 126 Wetherill Park. Repair of pavement failures and resurfacing with hotmix asphalt (425m)	Manager City Assets	\$ 264,000		Project delayed as it was introduced late in the financial year. It is proposed that the project and associated funds of \$44,641 from Grant funds be carried forward into the 2018-2019 Operational Plan.
MPRRP1878	Roads and Transport Program (Renewal/Upgrade) - Burr Close From Marker St - Cul-De-Sac Bossley Park. Repair of pavement failures and resurfacing with hotmix asphalt (78m)	Manager City Assets	\$ 25,000		Works completed.
MPRRP1880	Roads and Transport Program (Roads to Recovery) - Derby Street From Torrens St - Canley Vale Rd Canley Heights. Repair of pavement failures and resurfacing with hotmix asphalt (75m)	Manager City Assets	\$ 66,000		Works completed.

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

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPRRP1881	Roads and Transport Program (Roads to Recovery) - Arundel Road From The Horsley Drive - House Number 63-69 Horsley Park Asphalt overlay (450m)	Manager City Assets	\$ 45,000	✓	Works completed.
MPOSAR1814	Open Space Asset Renewal - Installation of floodlighting at Field 5, Knight Park	Manager City Assets	\$ 71,850	✓	Works completed.
IN18608	Floyd Bay Boat Ramp - Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	\$ 150,000	↻	Project delayed due to longer than anticipated process required to finalise the concept design. It is proposed that the project and associated funds of \$142,112 from Grant funds be carried forward into the 2018-2019 Operational Plan.
IN18609	St Johns Park Cricket Pitch - Renew synthetic cricket pitch at St Johns Park	Manager City Assets	\$ 17,400	✓	Works completed.

✓	Completed	○	On-going Service Delivery Delayed	✕	Discontinue	▲	Scope Change	🔄	Postpone
➡	Progressing	!		\$	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
Asset Management – Civil and Built	% Asset handover completed every 12 months	96%
	% Asset re-valuation completed every 5 years	100%
Asset Management – Open Space	# Customer request for open space asset maintenance	450
	# Graffiti removals undertaken	35
	# Customer requests for grass mowing in open spaces	22
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	95%
	# Landscaping and beautification projects completed to offset private tree removal	0
	# Private trees approved for removal	39
	# Private tree applications for removal rejected	0
Building Control and Compliance	% Development applications determined within 40 days	84%
	% Construction Certificates determined within 40 days	33%
	% Complying Development Certificates determined within agreed timeframe	N/A
	# Inspections undertaken for compliance of swimming pool fencing	44
	# Fire safety audits completed	9
City Connect Bus	% City Connect bus service running on time	98%
Design and Surveying	% Surveying projects completed within the quoted timeframes	98%
Development Planning	% Development applications determined within 40 days	31%
	% Construction Certificates determined within 40 days	100%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	86%
	% Stormwater Drainage Asset maintenance undertaken within service level	91%
	% Building and Facility Asset maintenance undertaken within service level	83%
Major Projects	# Request for Tender Contracts awarded	2
	# Request for Quotation Contracts awarded	13
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	90%
	% 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	11
	# Heritage programs completed each year	2
Traffic and Transport	# Road safety education programs	1
	# Community engagement provided on traffic improvements	258

Services	Indicators	Result
	# Public transport advocacy initiatives	0
	# Traffic flow improvements projects delivered	4
	# 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

- Committed to being a member of the Western Sydney Regional Illegal Dumping (RID) Squad.
- Hosted a total of 104 educational environmental sustainability workshops including worm farming and composting, propagation, and weed identification for local residents.
- Collected over 2,031 tonnes of material from Council's Clean Up Service.
- Removed over 21 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Collected over 67 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Generated 99,439 kilowatt hours of solar power at Council buildings.
- Saved 86.2 tonnes of CO2 (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18597	Infill planting at Sherwin Park and Johnston Park, Canley Vale – Provide infill planting and rehabilitation at two sites to improve flora and fauna habitat connectivity with Orphan School Creek as part of an initiative with the Georges River Combined Councils Committee.	Manager Waste Strategy and Sustainability	\$ 10,000	✓	Project completed with a variety of infill planting undertaken to improve flora and fauna habitat at Sherwin and Johnston Parks.
IN18598	Canley Vale Commuter Car Park Vegetation Offset Project - Provide infill planting and rehabilitation at two sites to improve flora and fauna habitat connectivity with Orphan School Creek as part of an initiative with the Georges River Combined Councils Committee.	Manager Waste Strategy and Sustainability	\$ 2,030	↻	Project delayed due to the original planting stages affected by an extended dry period, with large replanting works required to replace plant losses as a result. It is proposed that the project and associated funds of \$490 from Grant funds be carried forward into the 2018-2019 Operational Plan.
IN18555	Waste Strategy – Identify long term waste management needs for the Fairfield Local Government Area.	Manager Waste Strategy and Sustainability	\$ -	✓	This is a multiyear project with milestones completed for Year 1, including the finalisation of the waste audit report.






✓	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
MPFMP1804	Cabravale Catchment Overland Flood Study – A flood study to determine the nature and extent of overland flooding within the catchment Year 2 of a 4 year program	Manager Strategic and Catchment Planning	\$ 53,000	✓	This is a multiyear project with milestones completed for year 1, including the finalisation of the initial draft Cabravale Catchment Overland Flood Report.
MPFMP1802	Fairfield CBD Catchment Floodplain Risk Management Study and Plan – A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk Year 3 of a 3 year program	Manager Strategic and Catchment Planning	\$ 30,000	✓	The Fairfield CBD Floodplain Risk Management Study and Plan has been publicly exhibited and adopted by Council.
MPFMP1803	Smithfield West Catchment Floodplain Risk Management Study and Plan – A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk Year 2 of a 4 year program	Manager Strategic and Catchment Planning	\$ 40,000	✓	This is a multiyear project with milestones completed for year 1, including the finalisation of the initial draft Smithfield West Catchment Floodplain Risk Management Report.
MPSLP1801	Stormwater Education – Deliver education programs designed to raise community awareness about stormwater issues and solutions	Manager Strategic and Catchment Planning	\$ 40,000	✓	This is a multiyear project with milestones completed for year 1, including the finalisation of design concept for the catchment model. It is proposed that the associated funds of \$12,000 from Stormwater Levy Reserve funds be carried forward into MPSLP1901 in the 2018-2019 Operational Plan.
MPSLP1802	Stormwater Gully Pit Maintenance - Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding	Manager Strategic and Catchment Planning	\$ 20,000	✓	Project completed with stormwater pits in hot spot locations cleaned and maintained.
MPSLP1803	Water Quality Monitoring– Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City	Manager Strategic and Catchment Planning	\$ 50,000	✓	Project completed with water quality monitoring undertaken at various location across the City.

✓	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
MPSLP1804	Maintenance of Major Stormwater Systems - Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens	Manager Strategic and Catchment Planning	\$ 285,000	✓	Project completed with maintenance of major stormwater systems conducted, including litter removal and bush regeneration.
MPSLP1806	Cooperative Research Centre for Water Sensitive Cities research program – The sixth year of a nine year national and international research program informing stormwater management practices and opportunities Year 6 of a 9 year program	Manager Strategic and Catchment Planning	\$ 15,000	✓	Project completed with the Cooperative Research Centre for Water Sensitive Cities completing its 6th year of research on stormwater management practices and opportunities.
MPBWR1801	Multi Dwelling Education Officer – A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Manager Waste Strategy and Sustainability	\$ 192,432	✓	This is a multiyear project with milestones completed for Year 1, including various waste audits undertaken around multi-unit dwellings areas to improve recycling rate. It is proposed that the funds of \$97,405 from Better Waste and Recycling Grant funds be carried forward into MPBWR1901 in the 2018-2019 Operational Plan.
MPBWR1802	Waste Education Program – Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Manager Waste Strategy and Sustainability	\$ 96,500	✓	This is a multiyear project with milestones completed for Year 1, including over 270 educational workshops held at public primary schools, childcare centres and the Nalawala Sustainability Hub. It is proposed that the funds of \$74,868 from Better Waste and Recycling Grant funds be carried forward into MPBWR1904 in the 2018-2019 Operational Plan.
MPBWR1805	Regional Illegal Dumping Squad – Continue to provide member contribution to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City.	Manager Waste Strategy and Sustainability	\$ 73,000	✓	Project completed with Council committing to 4 years as a member of Western Sydney Regional Illegal Dumping (RID) Squad. A dedicated RID Squad member has been allocated to Fairfield City working with Council's Waste Enforcement Officers to combat illegal dumping.

✓	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
IN15347	Implementation of Energy and Water Conservation Plans – Improve the energy and water performance of Council's services and assets.	Manager Waste Strategy and Sustainability	\$ 105,066		Project delayed due to prolonged testing required on the LED lights for the Prairiewood Leisure Centre and Council's Depot. It is proposed that the project and associated funds of \$28,808 from Waste Reserve funds be carried forward into the 2018-2019 Operational Plan.
MPFMP1603	Flood Mitigation - Central Overland Flood Study. Develop Central Overland Flood Study.	Manager Strategic and Catchment Planning	\$ 9,946		Project completed with the Central Overland Flood Study report publicly exhibited and adopted by Council.
IN16408	Restoration of Indigenous Flora Park – Develop and implement restoration management plan to restore indigenous flora in the Flora Park, Prairiewood.	Manager Strategic and Catchment Planning	\$ 5,047		Project completed with actions identified from the Bushland Management Strategy implemented, including weed control, path maintenance and feral animal control to restore indigenous flora in Flora Park, Prairiewood.
IN17588	Restoration of Endangered Woodland - Sartor Crescent. Restoration project focusing on the critically endangered Cumberland Plain Woodland, includes on ground works, education and development of a management strategy	Manager Waste Strategy and Sustainability	\$ 22,619		Project completed with actions identified from the Bushland Management Strategy implemented, including signs erected in the Cumberland Plain Woodland area.
MPBWR1604	Better Waste and Recycling - Combatting Illegal Dumping. Implement various new technologies in surveillance for better detection and prevention of illegal dumping. Implement information technology and its mobility to improve the effectiveness and efficiency of the staff. Increase educational resources for the community about alternative services or facilities that can take waste.	Manager Waste Strategy and Sustainability	\$ 24,693		Project completed with two new CCTV cameras purchased and installed in Yennora and Horsley Park.

	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	Greater Western Sydney Weeds Action Program - Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	Manager Waste Strategy and Sustainability	\$ 8,111	↻	Project delayed due to a change in selection of weed treatment permitted under the Grant. It is proposed that the project and associated funds of \$7,905 from Grant funds be carried forward into the 2018-2019 Operational Plan.
MPBWR1708	Mattress Recycling – A contractor will be engaged to collect and process mattresses from Council's Spring Clean Drop Off event. This will contribute to the overall diversion rate.	Manager Waste Strategy and Sustainability	\$ 92,432	✓	Project completed with 125 mattresses collected and processed at the Spring Clean Drop Off event.
IN18603	Habitat corridors along Green Valley Creek. Create habitat corridors along Green Valley Creek, Mt Pritchard for restoration and rehabilitation to protect, restore and enhance this area.	Manager Waste Strategy and Sustainability	\$ 50,250	✓	This is a multi-year project with milestones completed for year 1, including bush regeneration and weed removal over a total of 4.6 hectares. It is proposed that the associated funds \$39,500 from Grant be carried forward into IN18603 into the 2018-2019 Operational Plan.
MPESMP1801	Rural area culvert upgrades - Investigation and design. Investigation and design of 7 very high priority sites Year 1 of a 2 year program	Manager Strategic and Catchment Planning	\$ 50,000	✓	This is a multiyear project with milestones completed for Year 1, including topographic survey and commencement of DRAINS and TUFLOW models. It is proposed that the associated funds of \$18,273 from General funds be carried forward into MPESMP1901 in the 2018-2019 Operational Plan.
MPSLP1807	Minor stormwater works - Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year	Manager Strategic and Catchment Planning	\$ 20,000	✓	Works completed.
MPESMP1805	Gross Pollutant Trap Feasibility Study - Investigation and design. Investigate appropriate sites for additional Gross Pollutant Traps Year 1 of a 2 year program	Manager Strategic and Catchment Planning	\$ 50,000	✓	This is a multiyear project with milestones completed for year 1, including the finalisation of the draft feasibility report.
MPESMP1803	Prospect Creek Floodway Stabilisation - Construction works to stabilise the floodway from erosion	Manager Strategic and Catchment Planning	\$ 450,000	↻	Project delayed due to prolonged design process. It is proposed that the project and associated funds of \$431,822 from General funds be carried forward into 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
MPFMP1812	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design. Investigation and detailed design of basin upgrade works Year 1 of a 3 year program	Manager Strategic and Catchment Planning	\$ -	✓	This is a multiyear project with milestones completed for Year 1, including initial scope finalised and engagement with external stakeholders.
MPESMP1804	Orphan School Creek Bank Stabilisation Wylde Park - Investigate creek bank erosion and detailed design of stabilisation works	Manager Strategic and Catchment Planning	\$ 85,000	↻	Project delayed due to lengthy timeframe required to complete the draft detailed design. It is proposed that the project and associated funds of \$12,779 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design Investigation and detailed design of basin upgrade works Year 2 of a 2 year program	Manager Strategic and Catchment Planning	\$ 54,000	↻	Project delayed due to lengthy timeframe required to finalise the draft detailed design. It is proposed that the project and associated funds from Grant funds be carried forward into the 2018-2019 Operational Plan.
MPFMP1808	Flood detention basin upgrade, Fairfield Golf Course - Investigation and Design. Investigation and detailed design of basin upgrade works Year 2 of a 2 year program	Manager Strategic and Catchment Planning	\$ 61,000	↻	Project delayed due to advice required from external stakeholders. It is proposed that the project and associated funds of \$2,292 from General and \$38,842 from Grant funds be carried forward into the 2018-2019 Operational Plan.
MPFMP1809	Prairiewood flood detention basin upgrade - Investigation Carry out flood modelling to determine the merits of increasing the capacity of the Prairiewood flood detention basin to reduce flood impacts to downstream properties Year 2 of a 2 year program	Manager Strategic and Catchment Planning	\$ 90,000	✓	This is a multiyear project with milestones completed for Year 1, including the finalisation of the draft detail design. It is proposed that the associated funds of \$21,336 from Grant funds be carried forward into MPFMP1909 in the 2018-2019 Operational Plan.
MPFMP1811	Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade works Year 1 of a 3 year program	Manager Strategic and Catchment Planning	\$ -	✓	This is a multiyear project with milestones completed for Year 1, including initial scope finalised and engagement with external stakeholders.

✓	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	Wetherill Park flood mitigation options - Design Detailed design of flood mitigation works identified as part of the Wetherill Park Catchment Management Plan	Manager Strategic and Catchment Planning	\$ 7,000	↻	Project delayed due to an ongoing investigation conducted by the NSW Dams Safety Committee's into the classification of Emerson St Detention Basin as a dam. It is proposed that the project and associated funds of \$7,000 from Direct Development Contribution (Section 94) funds be carried forward into the 2018-2019 Operational Plan.
MPSLP1809	Cabramatta Creek Bank Stabilisation – Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street Year 2 of a 2 year program	Manager Strategic and Catchment Planning	\$ 955,964	↻	Project delayed due to further investigations required to minimise risk and progress the project. It is proposed that the project and associated funds of \$955,964 from the Stormwater Levy Reserve be carried forward into the 2018-2019 Operational Plan.
MPSLP1808	Green Valley Creek Rehabilitation - Design. Investigate and design of Green Valley Creek rehabilitation works at reaches 1 and 2. Year 2 of a 2 year program	Manager Strategic and Catchment Planning	\$ 130,635	↻	Project delayed due to extensive detailed design required. It is proposed that the project and associated funds of \$130,635 from the Stormwater Levy Reserve be carried forward into the 2018-2019 Operational Plan.
MPSLP1805	Contractors - Contractors helping to implement the Stormwater Levy Program	Manager Strategic and Catchment Planning	\$ 190,000	✓	Project completed with contractors engaged to assist with the implementation of the Stormwater Levy Major Program.
IN16305-2	Wilson Road Reserve, Creek Restoration - Design and Construction. Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. Year 2 of a 2 year program.	Manager Strategic and Catchment Planning	\$ 32,368	↻	Project delayed due to additional hydraulic modelling is required to ensure that the restoration works does not increase flood levels. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
MPBWR1706	Upgrading the Recycling Drop Off Centre – 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 an internal review required for the project scope to better align planning requirements, operational expectations and budget. It is proposed that the project and associated funds of \$296,495 from the Better Waste and Recycling Grant and \$368,430 from the Environmental Trust Grant be carried forward into 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
MPESMP1701	Rosford Road Reserve - Detention Basin Outlet Repair Undertake culvert repair works.	Manager Strategic and Catchment Planning	\$ 209,366		Project initially delayed due to prolonged issues with the tender process. It is proposed that the project and associated funds of \$176,799 from General funds be carried forward into the 2018-2019 Operational Plan.
MPSLP1510	Stormwater Levy Program - Implement Orphan School Creek Rehabilitation works to protect creek banks from erosion and restore the creek bank.	Manager Strategic and Catchment Planning	\$ 69,043		Works completed.

	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	↑
	# 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	% Recycling recovery rate	↔
	# 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
Catchment Planning	# 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
Emergency risk Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	2
Environmental and Public Health	# Food premises inspected	462
	# Other public health regulated premises/activities inspected	147
	# Environmental audits undertaken at industrial and commercial premises	5
	# Environmental investigations undertaken for pollution matters	83
	# Development applications reviewed regarding environmental impacts	124
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	576
	% Requests attended to within agreed timeframe	97%
Waste Education and Environmental Sustainability	# Educational environmental sustainability activities undertaken	104
	# People attending educational activities	3,045
	# People participating in environmental events	511
	# KWh (electricity) saved from all Council facilities	99,439
	# CO2 (emissions) saved from all Council Assets	86.2
	# Gj (water) saved from all Council facilities (captured annually)	N/A
	# Hours patrolling for illegal dumping incidents	245
	# Reported illegal dumping incidents identified.	479
	# Litter prevention educational programs delivered	2
	# Volunteer hours participating in environmental events and activities	150
	# Volunteer hours maintaining bushland and creeks	57
Waste Management	% 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

- Partnered with George Community Housing to deliver the Fun@Bunker event from various places of worship from Bonnyrigg for over 400 community members. The event included a variety of cultural performances, children's amusement rides, face painting, craft activities and an outdoor movie.
- Delivered Eastside Fun Day event in Cabramatta and Lansvale for 400 community members. The event involved active play directed at school age children, including games, rides and a dance workshop by Dauntless Movement Crew.
- Upgraded Carramar Shopping Centre including expanding the existing landscaped and street furniture.
- Completed the Traffic Lights Feasibility Study including the development of signal control design for Cumberland Highway and Ferngrove Road, Canley Heights.
- Strengthened a total of 21 partnerships through Fairfield City, which included participating in a number of meetings such as the Fairfield Policy Precinct Committee, Cumberland Business Chamber, Fairfield Migrant Interagency (FMI) and Fairfield Emerging Communities Action Partnership (FECAP) on range local issues such as employment and the local market.

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
MPCI1807	Community and Infrastructure Priorities - Destination Fairfield. Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	\$ 56,695	✓	This is a multiyear project with milestones completed for Year 1, including the design of promotional material for interactive maps, flyers and advertising. It is proposed that the associated funds of \$32,170 from the Infrastructure Car Parks Reserve be carried forward into MPC1907 in the 2018-2019 Operational Plan.
IN18376	Headline Attractions for Major Events. Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	Manager Communications and Marketing	\$ 60,250	✓	This is a multiyear project with milestones completed for Year 1, including securing headline acts such as Hi5 and Dami Im for key major events. It is proposed that the remaining associated funds of \$60,250 from General funds be carried forward into IN19376 in 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
IN18389	Welcome to Fairfield City Signs. 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 due to change in scope. It is proposed that the project and associated funds of \$136,496 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18183	Wi-Fi in Canley Heights Town Square. Provide 30 minutes free Wi-Fi in Canley Heights Town Centre.	Place Manager Cabramatta, Canley Vale and Canley Heights	\$ 50,000	✓	Free Wi-Fi is in place and available for public use at Canley Heights Town Centre. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$50,000 from Town Centre Reserve funds be carried forward into the 2018-2019 Operational Plan.
MPCI1806-1	Community and Infrastructure Priorities -Town Centre Upgrades. Continue the Town Centre Upgrade Funding Program Carramar Shops (Horsley Drive) and Fairfield East Shops	Manager Place Management and Economic Development	\$ 55,000	↻	Project delayed due to a prolonged tender process. It is proposed that the project and associated funds of \$38,180 from the Infrastructure Car Parks Reserve be carried forward into the 2018-2019 Operational Plan.
MPCI1806	Community and Infrastructure Priorities -Town Centre Upgrades. Continue the Town Centre Upgrade Funding Program Canley Heights Town Centre	Place Manager Cabramatta, Canley Vale and Canley Heights	\$ 60,000	↻	Project delayed due to change in scope. It is proposed that the project and associated funds of \$49,590 from the Infrastructure Car Parks Reserve be carried forward into the 2018-2019 Operational Plan.
MPCI1806-02	Community and Infrastructure Priorities -Town Centre Upgrades. Continue the Town Centre Upgrade Funding Program Bonnyrigg Town Centre - Bonnyrigg Avenue Improvement Works	Manager Place Management and Economic Development	\$ 60,000	↻	Project delayed due to change in scope. It is proposed that the project and associated funds of \$60,000 from the Infrastructure Car Parks Reserve be carried forward into the 2018-2019 Operational Plan.
IN18032	Fairfield City Centre Improvements – Improvements of the Crescent/ Court Road streetscape within the Fairfield City Centre. These improvements include footpath treatment along the Crescent from Smart Street.	Manager Place Management and Economic Development	\$ 250,000	↻	Project delayed due to previous change in scope. It is proposed that the project and associated funds of \$249,682 from the Town Centre Reserve be carried forward into the 2018-2019 Operational Plan.
IN18487	Fairfield City Centre Streetlights Improvement – 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.	Manager Built Systems	\$ 100,000	↻	Project delayed pending the outcomes of the Smart City Infrastructure project proposal. It is proposed that the project and associated funds of \$98,461 from the Town Centre Reserve be carried forward into 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
IN14117 and IN15117	Canley Heights Town Centre Improvements - Stages 4 and 5. Continue the implementation of the Canley Heights Town Centre Improvement Plan with infrastructure (design and works) and agreed programs to deliver the community's vision.	Manager Place Management and Economic Development	\$ 308,195	↻	Project delayed due to previous adverse weather conditions. It is proposed that the project and associated funds of \$1,956 from General funds be carried forward into the 2018-2019 Operational Plan.
MPCFP1706-1	Town Centre Upgrades - Carramar Shopping Centre. Replacement of failed concrete footpath in front of shops, expand existing landscaped areas, line marking to council car park facilities and upgrade of street furniture.	Manager Place Management and Economic Development	\$ 8,118	✓	Works completed.
INSRV1605	Cabramatta Town Centre Upgrade. Improve the Cabramatta Town Centre to create a more attractive area for local business, residents and visitors including the construction of an automated public toilet (Exeloo).	Place Manager Cabramatta, Canley Vale and Canley Heights	\$ 585,614	↻	Project delayed due to issues with lighting upgrade. It is proposed that the project and associated funds of \$422,951 from SRV Reserve be carried forward into the 2018-2019 Operational Plan.
MPCFP1706-2	Town Centre upgrades - Small Centres. 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 Place Management and Economic Development	\$ 40,376	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$40,111 from the Infrastructure and Car Parks Reserve be carried forward into the 2018-2019 Operational Plan.
IN16020	Fairfield City Centre Tourism Pedestrian Signage – Use existing street signage poles to add 'wayfinding blades' to guide visitors and residents from parking stations and public transport nodes to key service and retail locations in the City Centre.	Manager Place Management and Economic Development	\$ 4,855	↻	Project delayed due to timing issues with existing construction works being undertaken at this same location. It is proposed that the project and associated funds of \$3,665 from the Town Centre Reserve be carried forward into the 2018-2019 Operational Plan.
INSRV1704	Fairfield Heights Town Centre Upgrade – Upgrade of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors.	Manager Place Management and Economic Development	\$ 599,853	↻	Project delayed due to coordinating works with surrounding projects. It is proposed that the project be carried forward into 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
IN17392	Flag Pole with Country Distance Markers – 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 an internal review required for the project scope. It is proposed that the project and associated funds of \$87,356 from General funds be carried forward 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
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	25
	# Business communication initiatives	8
	# Major events delivered	0
	# Community members attending major events	800

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

- Hosted a total of three work experience placements who undertook business administration activities.
- Installed two new CCTV cameras in Yennora and Horsley Park to better improve community safety.
- Reached a total of 11,567 social media followers across three platforms (7,424 Facebook, 3,220 Twitter and 923 Instagram) during the quarter.
- Donated a total of \$14,200 during the quarter to 11 community organisations through the Councillors Community Fund, Mayoral Scholarship Fund and Community Volunteer Fund.
- Diverted 97,799 tonnes of construction material from landfill through the Sustainable Resource Centre.

No.	Name	Responsible Officer	17/18 Budget	Status	Comments
IN18519	Management of Council's Historical Records – This project will seek to manage Council's historical records (prior to 2010), providing quicker access to records online and reducing storage costs. This project will involve the scanning of old physical files (i.e.: Property or DA files) and identify records that can be 'sentenced for disposal' and/or submitted to State Records for long term retention. Year 1 of a 4 year project	Chief Information Officer	\$ -	✓	This is a multiyear project with milestones completed for year 1, including the digitisation of over 2,500 files uploaded in Council's record system.
IN18531	Banner Promotions - 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	↻	This is a multiyear project with the scope and design works delayed due to extensive consultation required. It is proposed that the associated funds of \$15,000 from General funds be carried forward into project IN19531 in 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
IN18513	Increased Internet Capacity – 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 pending outcome of the Smart City grant application. It is proposed that the project and associated funds of \$23,070 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18443	Integration of Payroll and Timesheets - Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Manager Human Resource	\$ 70,000	↻	Project delayed due to change in project scope and additional consultation required with key stakeholders. It is proposed that the project and associated funds of \$70,000 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18514	Record Management System Mobile Access - Develop an application to enable access to Council's Record Management System externally. Year 1 of a 4 year project	Chief Information Officer	\$ 30,000	↻	Project delayed due to changes in the design scope and resolution of vendor issues. It is proposed that the project and associated funds of \$11,800 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18500	Property Development Fund Strategy – Develop a Property Development Fund Strategy to identify future development opportunities.	Manager Property Development Fund	\$ 50,000	↻	Project delayed due to competing priorities. It is proposed that the project and associated funds of \$50,000 from the Property Development Fund be carried forward into the 2018-2019 Operational Plan.
MPERM1702	Emergency Management - Develop a Council-wide emergency management program	Manager Corporate Planning, Risk and Improvements	Service Budget	↻	Project delayed due to resource constraints. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
MPLTFP1801	Continuous Improvement Program – Undertake a Continuous Improvement Program review to identify savings, efficiencies and opportunities. Review service levels and core versus optional services	Financial Controller	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including process and service reviews to identify IT improvements.
MPLTFP1802	Kerb and Gutter Bonds - Replace bond with a fee and generate income	Financial Controller	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including initial scope and investigation 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
MPLTFP1803	Management of temporary, casual and administration staff – Centralised administration, seasonalised management of temporary and casual staff. Including opportunities for shared services or resource sharing	Financial Controller	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including process and service reviews.
MPLTFP1804	Manage leave entitlements– Reduce overall leave entitlements by 1% using Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology	Financial Controller	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including achieving the set target in reducing the overall leave entitlements.
MPLTFP1805	Procurement efficiencies - Improved procurement practices. Review resourcing models including use of contract services	Financial Controller	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including the establishment of new procurement panels.
MPLTFP1806	Structural Savings - Rationalise management structure and positions	Financial Controller	Service Budget	✓	This is a multiyear project with milestones completed for year 1, which included a restructure of management.
MPLTFP1807	Investment Policy Change- Review of Investment policy to improve return on investment by an average of 0.4% p.a.	Financial Controller	Service Budget	✓	This is a multiyear project with milestones completed for year 1, including transition of expiring investments to a new risk profile.
MPLTFP1808	Property Development Fund – Commercial development for 2018/19 agreed with Council	Financial Controller	Service Budget	✓	This is a multiyear project with milestones completed for year 1 with ongoing consultation on options for Council.
MPWMP1802	Quality Management System – Review Human Resource policy, processes and documents in accordance with Quality Management System to enhance planning and service provision.	Manager Human Resource	Service Budget	✓	Project completed with the implementation of Quality Management System for Human Resource documentation completed and now part of ongoing business process.
MPICP1801	IT Asset Replacement Program – Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network requirement and Servers.	Chief Information Officer	\$ 218,000	↻	Project delayed whilst capital acquired for new telecommunication contract. It is proposed that the project and associated funds of \$196,382 from General funds be carried forward into 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
MPICP1802	Major Contracts - Management of two major contracts including Microsoft 'True Up' and Telstra Agreement renewal/tender.	Chief Information Officer	\$ 60,000		Projects complete, but not yet able to gauge value of True Ups. It is proposed that the project and associated funds of \$56,121 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFR1801	Replace Councils Light Vehicles – Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	Financial Controller	\$ 1,487,000		This is a multiyear project with the purchasing of replacement vehicles for those that have reached their three year cycle continues therefore it is proposed that the associated funds of \$328,078 from General funds will be carried forward into the 2018-2019 Operational Plan as part of MPFR1901.
IN16048	Council's Digital Telephone Upgrade - Stage 3 Finalise the installation of a digital telephone system to Council's Administration Building and expand the project to external services such as Childcare Centres, Leisure Centres, Libraries etc. This will provide a cost effective and efficient telephone system.	Chief Information Officer	\$ 22,325		Project completed with Childcare and Leisure Centre telephone commissioning finalised.
IN17046	Upgrade Council's Electronic Communications Systems – Completion of a full "Microsoft Lync" communications system. The final stage is to implement tablet and desktop based telecommunications using Skype for Business. This will enable customers and staff to communicate via more than one technology, and allow for a video conferencing platform at larger sites.	Chief Information Officer	\$ 14,596		Project delayed as the system requires additional testing on staff desktop computers for compatibility. It is proposed that the project and associated funds of \$8,875 from General funds be carried forward into the 2018-2019 Operational Plan.
IN17057	Improve Council's Network Speed – 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 further works required on MPICP1801 to improve the network. It is proposed that the project and associated funds of \$18,426 from General funds be carried forward into 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
IN18611	Decommissioning of Old Work Order System - Decommissioning of old work order system to enable migration of data from EAM system to PeopleSoft	Chief Information Officer	\$ 22,000		Project delayed as it was added late in the year. Currently undertaking user acceptance testing. It is proposed that the project and associated funds of \$22,000 from General funds be carried forward into the 2018-2019 Operational Plan.
IN17048	Digital Telephone Upgrade- The project will include the decommissioning of the old PABX systems and commander systems at Leisure and Childcare Centres with a new system to enable high availability (disaster recovery) components.	Chief Information Officer	\$ 20,000		Works completed.
MPWMP1702	Council Culture and Leadership - Fairfield City Council Leadership Capability. Review and update organisational Cultural Awareness Training to all Council employees to ensure consistent application of the revised corporate values and leadership competencies.	Manager Human Resource	Service Budget		Project delayed due to extensive review of the Leadership Capabilities against the LGNSW Capability Framework. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
MPICP1803	Major Systems Upgrades- Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	Chief Information Officer	\$ 100,000		Project delayed pending resolution of outstanding issues with vender. It is proposed that the project and associated funds of \$91,638 from General funds be carried forward into the 2018-2019 Operational Plan.
IN18460	Property Development Fund - Stage 1 Concept Plan. 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 Property Development Fund	\$ 1,000,000		Project delayed due to conceptual plan requiring a two year period for completion for a major project. It is proposed that the project and associated funds of \$994,694 from Loan funds be carried forward into 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
MPCCTVR1801	Cabramatta CBD CCTV Cameras – Renewal of CCTV server and selected camera hot spot areas in Cabramatta.	Chief Information Officer	\$ 124,000	✓	This project has been completed with more than 50% of all CCTV cameras in Cabramatta CBD replaced.
MPPER1801	Construction and Maintenance Plant and Equipment – Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment being replaced is for the construction of roads, maintenance of parks and open space and trade equipment to maintain buildings.	Manager Construction and Maintenance	\$ 1,493,934	↻	Project delayed due to a lengthy procurement process required for custom manufactured components. It is proposed that the project and associated funds of \$1,265,469 from General funds be carried forward into the 2018-2019 Operational Plan.
MPFR1701	Replace Councils light vehicles – Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation with a cost recovery of at least \$670,000 per annum.	Financial Controller	\$ 922,749	✓	This is a multiyear project with the purchasing of replacement vehicles for those that have reached their three year cycle continues therefore it is proposed that the associated funds of \$328,078 from General funds be carried forward into the 2018-2019 Operational Plan as part of MPFR1901.
IN16337	Sustainable Resource Centre Expansion – Stage 2. Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Manager Waste and Cleansing Operations	\$ -	↻	Project delayed due to the prolonged preparation of detailed documents required for the Development Application. It is proposed that the project be carried forward into the 2018-2019 Operational Plan.
IN16292	Subdivision of 117A Wetherill Street – The residential subdivision of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.	Manager Property Development Fund	\$ 1,879,484	↻	Project delayed due budgetary constraints and internal review into project scope. It is proposed that the project and associated funds of \$1,879,484 from General funds be carried forward into the 2018-2019 Operational Plan.
SSG1803-3	Coordinate Mayoral Donation Funds.	Manager Governance and Legal	Service Budget	✓	Mayoral Donation Fund applications are reviewed and awarded at Council Meetings. It is proposed that the associated funds of \$17,775 from the General fund be carried forward into SSG03 in 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
Communications and Marketing	# 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	↑
Corporate Planning and Improvements	# 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	↑
Customer Service Administration Building	% Customers satisfied with service received at front counter and Call Centre	↑
Enterprise Risk Management	% Enterprise risk actions implemented within the agreed timeframe	↑
	# Public liability claims settled	↑
Financial Sustainability	% 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)	↔
Governance	# 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	↑
Human Resources	% 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	↑
Information and Communication Technology	# CCTV Requests received from NSW Police	↑
	% Service levels met for Helpdesk /Desktop support and core application availability	↑
Internal Audit	% Completed audits as determined by the Audit and Risk Committee	↑
Procurement	% Purchasing and tendering compliance with policy and legislative requirements	↑
Property Development Fund	% Property Development projects meeting agreed milestones	↑

Services	Indicators	Trend
Records and Information Management	% 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	↑
Sustainable Resource Centre	# Tonnes internal and external materials diverted from landfill	↑
	# Tonnes internal and external materials distributed	↑

Key for trends:

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

Services	Indicators	Result
Communications and Marketing	# New citizenship recipients	132
	# Publications produced	15
	# Graphic design and printing jobs completed on time	490
	# Total social media followers	11,567
	# Website page views	427,317
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	1
	# Continuous Improvement Reviews undertaken	1
	# Internal reviews of quality management system undertaken	5
	# Documents managed under the quality management system	2,562
	# Internal stakeholders engaged	20
Customer Service Administration Building	% Call abandonment rate	6.20%
	% Customer Service Centre enquiries managed at the first point of contact	91.40%
Enterprise Risk Management	# Public liability claims made	77
	# Enterprise risk actions implemented	0
Financial Sustainability	# Average employee leave entitlements per capita	203.3
	# Breaches on the overdraft limits	0
	% Variance to budgeted Investment earning rate	0.58%
	Achieving unqualified external audit opinion	N/A
	% Rates not collected on time	4.03%
	% Rates notices issued electronically	2.52%
Governance	% Governance projects completed within time	100%
	# Governance policies reviewed annually	0
	# Statutory reports developed and submitted	0
	# Training sessions on Code of Conduct delivered to Council Officials	4
Human Resources	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses (Target 85%)	87%
	% Lost Time Injury Frequency rate	7.23
	% Employee duration rate	4.6

Services	Indicators	Result
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	63
	# CCTV inspection carried out	4
	# CCTV monitored hotspots	0
	# Hours the Infrastructure and core systems are not available during business hours	7.5
	# Issues requested through helpdesk	1,631
	# Technology solutions implemented	6
Internal Audit	% Audit recommendations implemented within agreed timeframes	87.80%
Procurement	% Tender process completed and entered to contract within 12 weeks	100%
	\$ Saved in fleet management	\$1,029
Property Development Fund	% Property Development projects including contracts completed with less than 10% cost variation	100%
Records and Information Management	# Informal information (GIPA) requests received	277
	# Formal information (GIPA) request received	14
	% Documents processed within 3 days	96%
	# Electronic Document and Records Management System training sessions	8
	# Electronic Document and Records Management System requests for support	1,982
Sustainable Resource Centre	# Tonnes CO2 emission saved	4,313.95

4. QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDING JUNE 2018

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ending 30 June 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 30 June 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: 2 October, 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 30 June, 2018 is a surplus of \$15.022m compared to a budget surplus of \$9.016m. This is the operating result prior to completion of the yearend audit and is therefore subject to change once final yearend audit adjustments are determined.

FAIRFIELD CITY COUNCIL

Favourable Variance

INCOME AND EXPENDITURE STATEMENT

Unfavourable variance between 0 and 10%

12 month period ended - 30 June 2018

Unfavourable variance greater than 10%

	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	78,093	78,422	(329)	-0.4
Domestic Waste	29,445	29,074	371	1.3
Drainage Stormwater Levy	1,513	1,531	(18)	-1.2
User Fees and Charges	19,384	19,384	0	0.0
Interest & Investment Income	3,621	3,569	52	1.5
Other Revenue	22,321	24,033	(1,712)	-7.1
Grant & Contribution Operations	20,932	15,477	5,455	35.2
Grant & Contribution Capital	11,615	15,555	(3,940)	-25.3
Total Income from continuing operations	186,924	187,045	(121)	-0.1
Expenses from Continuing operations				
Employee Costs	71,955	74,072	2,117	2.9
Materials & Contracts	29,636	27,531	(2,105)	-7.6
Debt Servicing Costs	20	20	0	0.0
Depreciation, Amor & Impairment	28,381	30,676	2,295	7.5
Other Expenses	30,295	30,175	(120)	-0.4
Total Expenses from continuing operations	160,287	162,474	2,187	1.3
Operating Surplus/(Deficit) from continuing operations	26,637	24,571	2,066	
Net Operating Surplus/(Deficit) before capital grants and contributions	15,022	9,016	6,006	

Income from Continuing Operations

The total income for the twelve months to June 2018 is \$186.924m compared to the budget of \$187.045m. The major variances are as follows:

Other Revenue

Actual	Budget	Variance
\$22.321m	\$24.033m	(\$1.712m)

The budget shortfall is primarily due to below budget sales margins generated by the Sustainable Resource Centre (\$0.634m) and losses on disposal of fixed assets (\$1.355m). The losses on disposal arose from the write-off of Showground assets that were demolished as part of the Showground Master Plan program of works.

Grant & Contribution – Operation

Actual	Budget	Variance
\$20.932m	\$15.477m	\$5.455m

The main contributor to the favourable variance is the receipt of \$4.731m from the NSW State Government for the partial prepayment of the 2018/19 Financial Assistance Grant (FAG), which was booked as income in June 2018.

Grant & Contribution – Capital

Actual	Budget	Variance
\$11.615m	\$15.555m	(\$3.940m)

Whilst S94 Capital Contributions were above budget by \$2.807m due to increased building activity, this favourable variance was more than offset by the following grant shortfalls relative to budget:

- \$5.600m – Roads & Bridges – due to delays in the Smithfield Road Project
- \$0.517m – Funds for Fee Subsidies & Grant Funds in Children & Family Services
- \$0.296m – Upgrade Recycling Drop Off Centre
- \$0.070m – Regional Illegal Dumping Squad

Expenses from Continuing Operations

The total expenditure for the twelve months to June 2018 is \$160,285m compared to the budget of \$162,474m. The major variances are as follows:

Employee Costs

Actual	Budget	Variance
\$71.955m	\$74.072m	\$2.117m

The favourable variance for the period can be primarily attributed to the proactive management of employee entitlements which resulted in above budget levels of leave being taken during the past 12 months. Albeit that the financial benefit of this initiative was slightly offset by higher temporary contract labour costs.

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		62,204	
Additional Budget Savings		(2,600)	
Salaries & Wages (Net of savings)	56,688	59,604	2,916
Overtime	2,717	2,342	(375)
Superannuation	6,513	6,839	326
Workers Compensation	397	715	318
Temporary Contract Labour	4,853	3,338	(1,515)
Other	435	591	156
Training Cost	352	643	291
Total Employee Cost	71,955	74,072	2,117

The above budget expenditure on Temporary Contract Labour largely arose due to above budget revenue / activity from the following:

- 1) Children Services - required to source skilled replacements for absent staff, or due to increased centre occupancy, in order to maintain legislated staff to children ratios.
- 2) CEO services - required to maintain suitable resources in order to minimize parking, littering and other code violations.
- 3) Construction and Maintenance services - specialised services required to maintain building code and safety requirements.
- 4) Parks and Gardens services - to maintain cleanliness and tidiness of the City's natural resources

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 June 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 \$0.718m

The outcome of the proactive management of employee entitlements is that total entitlements (annual leave, long service leave, and sick leave) have reduced relative to the prior year. This is a significant achievement given that the June 2018 balance includes the award increase of 2.5% and performance review adjustments. Therefore, the real reduction in total dollars has been achieved because leave hours have been reduced by more than the increase in the salary and wage rates year on year.

The outstanding leave recorded at end of quarter 4 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
Jun - 18	126,301	5,217,840

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
Jun - 18	230,322	10,214,773

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
Jun - 18	-	718,298

Note: Values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$29.636m	\$27.531m	(\$2.105m)

Major favourable variances within this balance include:

- \$0.354m – Consultancies – underspend primarily due to deferral of catchment planning and land use management projects to the following financial year.
- \$0.212m – Legal Expenses – below budget expenditure on legal advice.

These are more than offset by unfavourable variances in:

- \$2.382m – Maintenance & Repair – overspend to budget largely due to increased road pavement costs arising from preventative and programmed maintenance.
- \$0.557m – Information Technology – above budget expenditure on CCTV implementation expenses.

Depreciation

Actual	Budget	Variance
\$28.381m	\$30.676m	\$2.295m

The depreciation expense is under budget by \$2.296m for the year ended 30 June 2018.

This favourable variance arose primarily due to current year adjustments to building depreciation arising from the componentisation of building costs. The identification of a structural component to the buildings with a longer useful life resulting in a reduction in depreciation.

Whilst buildings were subject to an independent valuation as at 30 June 2018, the restatements in value were booked to the asset revaluation reserve at yearend. Therefore, the revaluation had no impact on the current year's depreciation charge. Council also had independent valuations conducted of operational land as at 30 June 2018, with restatements in values also booked to the asset revaluation reserve at yearend.

Other Expenses

Actual	Budget	Variance
\$30.295m	\$30.175m	(\$0.120m)

The overall variance represents less than 1% of the 'Other Expenses' budget.

Whilst there was a favourable variance of \$0.442m in Publicity & Promotion costs during the current year, this was offset by above budget expenditures in:

- \$0.179m – NSW & Recycling Services
- \$0.156m – Public Liability/Professional Indemnity
- \$0.134m – Electricity and Heating

Income and expenditure statement

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

Income & Expenditure Statement

FAIRFIELD CITY COUNCIL

Budget review for the Quarter ended - 30 June 2018

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2017-20178							12 month period ended - 30 June 2018			
	Original Budget 2017/2018 \$000's	Approved Changes				2017/2018 Revised Budget \$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	Sep-2017 Review \$000's	Dec-2017 Review \$000's	Mar-2018 Review \$000's						
Income from Continuing Operations											
Ordinary Rates	77,822				600	78,422	78,422	78,093	78,422	(329)	-0.4
Domestic Waste	29,074					29,074	29,074	29,445	29,074	371	1.3
Drainage Stormwater Levy	1,531					1,531	1,531	1,513	1,531	(18)	-1.2
User Charges and Fees	17,626				1,758	19,384	19,384	19,384	19,384	0	0.0
Interest & Investment Income	2,569				1,000	3,569	3,569	3,621	3,569	52	1.5
Other Revenue	19,851				4,182	24,033	24,033	22,321	24,033	(1,712)	-7.1
Grant & Contribution - Operations	20,187	282	(5,173)	(20)	201	15,477	15,477	20,932	15,477	5,455	35.2
Grant & Contribution - Capital	18,776	312	(4,033)	8	492	15,555	15,555	11,615	15,555	(3,940)	-25.3
Total Income from continuing operations	187,435	594	(9,206)	(12)	8,233	187,045	187,045	186,924	187,045	(121)	-0.1
Expenses from Continuing Operations											
Employee Costs	74,141	92	20	8	(190)	74,072	74,072	71,955	74,072	2,117	2.9
Debt Servicing Costs	20					20	20	20	20	0	0.0
Materials & Contracts	29,075	692	135	(22)	(2,348)	27,531	27,531	29,636	27,531	(2,105)	-7.6
Depreciation, Amortisation & Impairment	30,676					30,676	30,676	28,381	30,676	2,295	7.5
Other Expenses	32,807	91		0	(2,723)	30,175	30,175	30,295	30,175	(120)	-0.4
Total Expenses from continuing operations	166,720	875	155	(14)	(5,261)	162,474	162,474	160,287	162,474	2,187	1.3
Operating Surplus/(Deficit)	20,715	(281)	(9,361)	3	13,494	24,571	24,571	26,637	24,571	2,066	
Less: Grant & Contribution - Capital	18,776	312	(4,033)	8	492	15,555	15,555	11,615	15,555	(3,940)	
Net Operating Surplus/(Deficit) before capital income	1,939	(593)	(5,328)	(5)	13,002	9,016	9,016	15,022	9,016	6,006	

ITEM 3. Capital Budget Review

The following Capital Budget Review Statement shows

- I. Actual capital expenditure as at end of June 2018 of \$43.809m
- II. Revised budget of \$71.021m is inclusive of 2016/17 projects carried over into the current financial year

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 12 month period ended 30 June, 2018

	Full Financial Year 2017-20178							12 month period ended - 30 June 2018		
	Original Budget Year 2017/2018 \$000's	Approved Changes				2017/2018 Revised Budget \$000's	Forecast 2017/2018 \$000's	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	Mar-2018 Review \$000's					
Capital Funding										
Rates and other untied funding	29,518	7,978	300	281	1,043	39,120	39,120	24,220	39,120	14,900
Capital Grants	14,693	312	(4,025)		492	11,472	11,472	4,725	11,472	6,747
Capital Contributions - Other	4,083	0				4,083	4,083	6,890	4,083	(2,807)
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		1,031	3,024	3,024	641	3,024	2,383
Transfers to/from S94 & S94A	4,363	409		(224)	(377)	4,171	4,171	181	4,171	3,990
Transfers - Town Centres	1,010	505			(250)	1,265	1,265	131	1,265	1,134
Transfers - Other Reserves	3,145	2,983	(562)		634	6,200	6,200	7,022	6,200	(822)
Total Capital Funding	59,039	12,970	(3,618)	57	2,573	71,021	71,021	43,809	71,021	27,211
Capital Expenditure										
Asset Purchases	7,680	1,590				9,270	9,270	3,727	9,270	5,544
WIP - Infrastructure Assets	45,032	11,380	(3,618)	57	2,573	55,424	55,424	36,906	55,424	18,517
Capitalised Employee Costs	5,192					5,192	5,192	2,624	5,192	2,568
Capitalised Material Costs	803					803	803	473	803	330
Loans Principal Repayments	332					332	332	80	332	252
Total Capital Expenditure	59,039	12,970	(3,618)	57	2,573	71,021	71,021	43,809	71,021	27,211

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. It is noted that Council is carrying forward projects that were still in progress at year end (\$25.498m), projects that were substantially complete but could not be closed because final creditors invoices had not yet been received (\$2.623m), that some projects were cancelled, and that others were delivered below budget.

Detailed listings of all carry forward projects are appended to Outcomes Supplementary Report 115 dated 28 August 2018 titled "Carry Forward of 2017/2018 Incomplete Projects for inclusion in 2018/2019 Operational Plan".

ITEM 4. Cash and Investment Budget Review

The table below shows the original budgeted cash and investment position, the revised position, and the actual position as at 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 2017-18 financial years.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 30 June, 2018

	Projected Balances as at 30 June, 2018							Actual 30 June 2018 \$000's
	Original Forecast To Jun 2018 \$000's	Approved Changes						
		Carry Forwards \$000's	Sep-2017 Review \$000's	Dec-2017 Review \$000's	Mar-2018 Review \$000's	2017/2018 Revised Budget \$000's	Forecast 2017/2018 \$000's	
Unrestricted								
Unrestricted Cash and Investments	30,356		(5,929)	(435)	11,181	35,173	35,172.62	26,717
Total Unrestricted	30,356	-	(5,929)	(435)	11,181	35,173	35,173	26,717
Externally Restricted								
Grants	7,581	(910)	(669)		(880)	5,123	5,123	7,752
Domestic Waste	31,328	(105)		120	-	31,342	31,342	32,565
Section 94	33,316	(409)		224	377	33,508	33,508	45,620
Stormwater Levy	2,412	(117)	32		16	2,343	2,343	3,297
Other Contributions	708	(101)		23		630	630	713
Total Externally Restricted	75,345	(1,642)	(636)	367	(487)	72,946	72,946	89,946
Internally Restricted								
Internally Restricted	20,895	(3,218)	721	(6,663)	(400)	11,335	11,335	21,964
Total Internally Restricted	20,895	(3,218)	721	(6,663)	(400)	11,335	11,335	21,964
Total Restricted	96,240	(4,860)	84	(6,296)	(887)	84,282	84,282	111,910
Total Cash & Investments	126,597	(4,860)	(5,845)	(6,731)	10,294	119,454	119,454	138,627
Available Cash & Investments	51,252	(3,218)	(5,208)	(7,098)	10,781	46,508	46,508	48,681

Note: The actual 30 June 2018 figures reflect the cash position at that date. The forecast yearend result includes, amongst other things, projects that were expected to be completed at yearend. Reasons for projects being incomplete are addressed throughout the body of this quarterly report.

ITEM 5. Fourth Quarter 2017 – 18 Budget Review Adjustments

Quarter 4 Adjustments:

The following projects were omitted from the detailed listing of carry forward projects appended to Outcomes Supplementary Report 115 dated 28 August 2018, and therefore need to be adopted as additional carry forwards in the 2018-2019 Operational Plan:

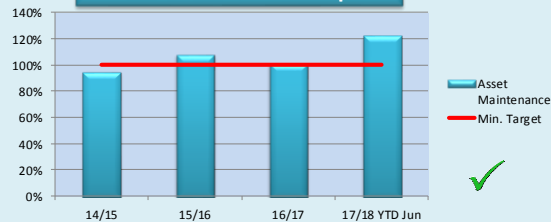
ID No	Project Title	Budget \$	Comments
IN18595	Licence Plate Recognition Trial. Conduct a trial to review and introduce new Licence Plate Recognition technology across Fairfield City to monitor parking enforcement.	\$80,000	Project delayed due to an internal review into the project scope as the system is not currently meeting the requirements needed for this project. It is proposed that the associated funds \$80,000 from General funds be carried over into the 2018-2019 Operational Plan.
IN18603	Habitat corridors along Green Valley Creek. Create habitat corridors along Green Valley Creek, Mt Pritchard for restoration and rehabilitation to protect, restore and enhance this area.	\$39,500	This is a multi-year project with milestones completed for year 1, including bush regeneration and weed removal over a total of 4.6 hectares. It is proposed that the associated funds \$39,500 from Grant be carried over into IN18603 into the 2018-2019 Operational Plan.
IN18613	Automatic Doors at Dutton Plaza - Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	\$93,000	Project delayed as it was added late in the year. It is proposed that the project and associated funds of \$93,000 from General funds be carried forward into the 2018-2019 Operational Plan.

ITEM 6. Key Performance Indicators Budget review

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



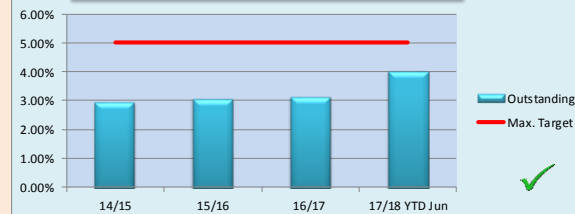
7. Asset Maintenance Required



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 better than 1.0 indicating that Council is currently investing enough funds to stop infrastructure backlog from growing. This is a change from that reported in Q3 due to the traditional upsurge in project maintenance occurring in the latter part of the year

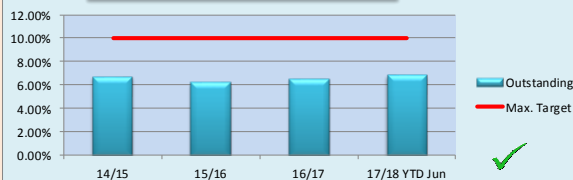
8. Outstanding Rates, Charges & Fees



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) and attention to debtors accounts has maintained the ratio within the benchmark, albeit that there has been a marginal increase in the percentage outstanding during the last 12 months as more residents request repayment plans due to financial hardship

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 of this report is to make Councillors aware of other material contracts entered into by Council.

Fairfield City Council				
Budget review for the quarter ended - 31/06/2018				
Contracts				
Contractor	Contract Detail & Purpose	Contract Value	Commence Date	Budgeted (Y/N)
Bulk Transport Solutions Pty Ltd	Disposal of materials from the SRC on the 10/4/18 - bulk tipping solutions	\$104,688	12/02/2018	Y
Veolia Environmental Services	Burley Rd, Horsley Park - Tipping fee	\$71,643	13/02/2018	Y
		\$176,311		

7 b Other Expenses Budget Review

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

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

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

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 30 June, 2018		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$1,419,716	Y
Legal Fees	\$1,021,240	Y