

QUARTERLY REPORT FOR JULY TO SEPTEMBER 2018

Outlining progress on the 2018-2019 Operational Plan and
2017/18 -2020/21 Delivery Program



July to September Quarter

October to December Quarter

January to March Quarter

April to June Quarter

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Local Government Integrated Planning and Reporting (IPR) Framework 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 July to September 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 2018-2019 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 July to September 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 2017/18-2020/21 Delivery Program.
- **Element 2** Focuses on the implementation of the 2018-2019 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 2018-2019 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 2018-2019 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 July to September 2018 quarter.

The report also outlines Council's financial position to the end of September 2018. At the quarter end Council is in a strong position with a net operating surplus (before capital grants and contributions) of \$4.66m compared to a predicted budgeted loss of \$0.15m representing a positive variance of \$4.81m.

Key Highlights during the Quarter

During the quarter July to September 2018 some of the key highlights included:

- Hosted Icetopia for the first time during the July school holidays at Aquatopia, with more than 6,200 visitors enjoying a 250 square metre outdoor ice-skating rink.
- Delivered another hugely successful Moon Festival 2018, which was officially opened by NSW Premier Gladys Berejiklian and Mayor Frank Carbone. The festival was headlined by Vietnamese pop sensation Minh Tuyet and popular children's entertainers PJ Masks, and attended by more than 90,000 people who enjoyed traditional lion dancing, lantern parades and carnival rides.
- Implemented speed radar signs and banners near 6 public schools across Fairfield City including Mt Pritchard, St Johns Park, Fairvale, Smithfield, Governor Philip King, and Edensor Park.
- Opened Studio 2166, a creative digital space for sound and video recording at Whitlam Library.
- Renewed Prout Park with new fitness equipment, chess table with seating, seven sandstone log seats and landscaping.
- Upgraded Cabramatta Town Centre including installing decorative lighting, safety bollards, replacing street furniture, painting, landscaping, and the installation of a table tennis table and badminton court.
- Received two Highly Commended awards at the Stormwater NSW 2018 Awards for Excellence in the categories of Excellence in Asset Management for the Water-Sensitive Urban Design (WSUD) Device Audit and Maintenance Program, and Excellence in Policy or Education for the joint Get the Site Right Sediment and Erosion Control Campaign.
- Removed over 29 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Collected over 65 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Hosted a total of 3 work experience placements who undertook business administration activities across Council's facilities.

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 second 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**.

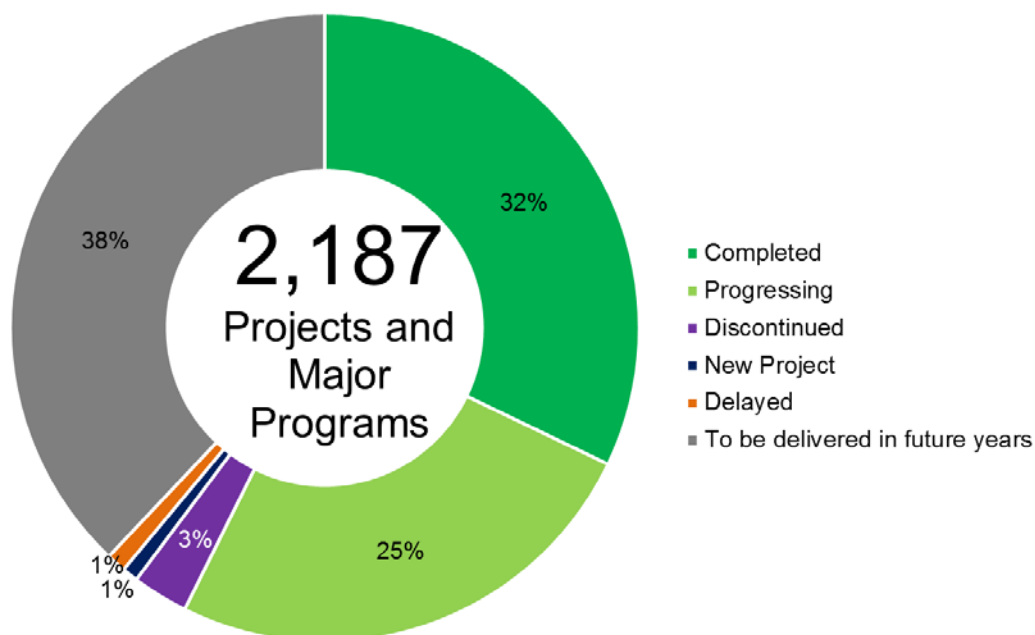


Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans

Of the 2,187 projects identified in the 2017/18-2020/21 Delivery Program, 5% have been completed, 25% are progressing, 1% are new projects and 1% are delayed. In the first year of the Delivery Program, 32% of projects were completed and there are 38% 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 July to September 2018 provided below in **Figure 2**. As can be seen during this quarter Council is in a very positive position with 89% of its indicators demonstrating that Council is working towards the Community's vision.

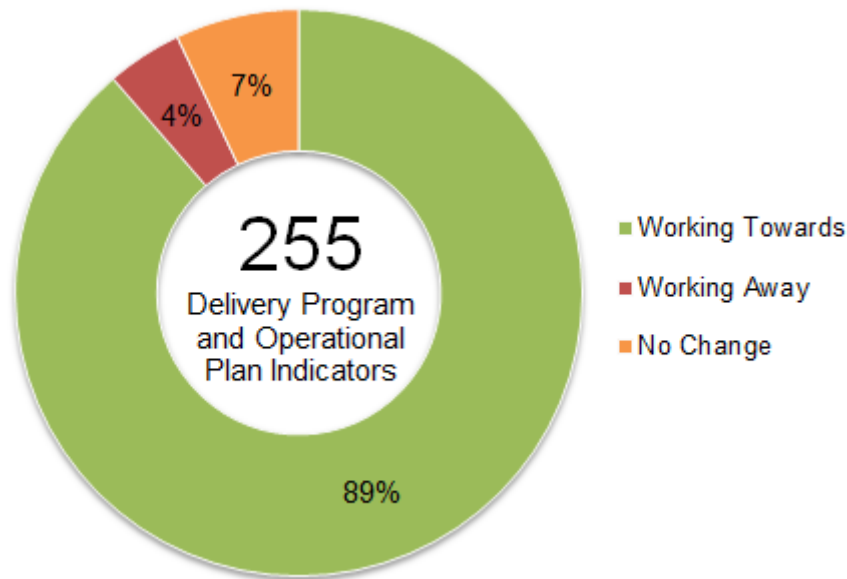


Figure 2: Overall performance of Council's indicators for the Quarter

2018-2019 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2018-2019 Operational Plan by exception, which means this report identifies projects that have been completed, delayed, discontinued, postponed, had a budget and / or scope change or are a new project has been identified.

Over the three months from July to September 2018, 111 projects and major programs have been completed, 552 projects and major programs are progressing, 18 projects and major programs are new and 28 projects and major programs are delayed. **Figure 3** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

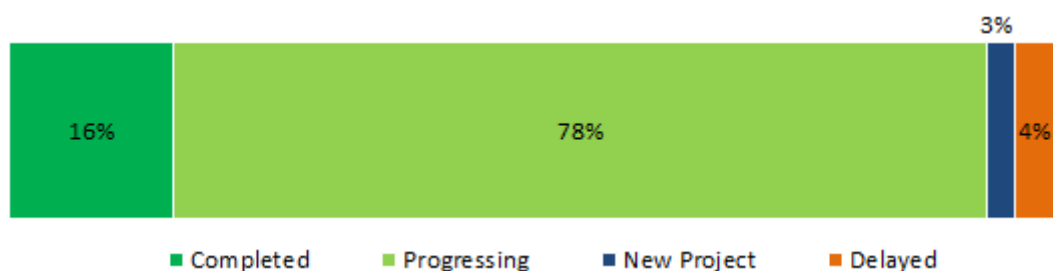


Figure 3: Status of all projects and major programs identified in the 2018-2019 Operational Plan

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 2018-2019 Operational Plan by exception, which means this report identifies projects that are completed, delayed, discontinued, delayed, postponed, budget and / or scope changes as well as new project. Projects that are progressing and are expected to be completed this financial year are not included in this report.

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

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

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

THEME 1: COMMUNITY WELLBEING

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

Key Highlights

- Hosted Icetopia for the first time during the July school holidays at Aquatopia, with more than 6,200 visitors enjoying a 250 square metre outdoor ice-skating rink.
- Opened Studio 2166, a creative digital space for sound and video recording at Whitlam Library.
- Welcomed a total of 258,854 visitors to Council's Leisure Centres.
- Provided a total of \$96,050 worth of subsidies at the Leisure Centres for the community this quarter, including 6,009 free seniors' entries and 8,768 free entries for residents who presented a Disability Support Pension Card.
- Hosted a total of seven exhibitions to more than 8,700 visitors that attended the Fairfield City Museum and Gallery.
- Provided a total of 29 programs and events for over 8,300 participants at Council's Libraries, including Family Literacy Program, Citizenship Preparation Classes and Beginner Computer Classes (in English, Vietnamese and Arabic).
- Coordinated a total of 49 community rides for over 670 people through the Western Sydney Cycling Network this quarter.
- Received 140 used bicycles, of which 91 were recycled and 40 bicycles were loaned out to community and local schools.
- Delivered 12 capacity building programs including refugee youth mentoring, annual community reading days and positive parenting program seminars.
- Over 100 free youth hours at the Fairfield Youth and Community Centre through the Youth Drop In program delivered by Community First Step.
- Over 200,000 visitors attended the Fairfield Showground.
- Partnered with the NSW Service for the Treatment and Rehabilitation of Trauma Survivors (STARTTS) to deliver the Refugee Communities in Cultural Transition Sharing Stories event for newly arrived refugees who have settled in Fairfield City.
- Celebrated NAIDOC Day at Bonnyrigg Public School and Westfield High School, where children learned about bush tucker, created sand art and rubbed ochre to make artworks.

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

- Provided a submission in response to the Department of Jobs and Small Business to address concerns of residents and community organisations in Fairfield on the performance and appropriateness of employment services for people settling in Australia on humanitarian visas.
- Constructed and installed the Fishpipe at Aquatopia, Prairiewood. The Fishpipe is one of its kind in NSW, which creates a rolling and tumbling motion for riders.
- Partnered with NSW Sport to host the Active Inclusion Sports Day at the Fairfield Youth and Community Centre and Fairfield Leisure Centre, with more than 100 young people with disability that participated.

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
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. <i>Year 2 of a 4 year program</i>	Manager Place Management and Economic Development	\$ 21,901	✓	Project completed with street banners installed along Smart Street, Fairfield as well as an instalment of photographs of the Guntawang Womens group's.
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. <i>Year 1 of a 4 year project</i>	Chief Information Officer	\$ 49,347	✓ \$	This is a multiyear project with milestones achieved including the finalisation of the scope and detailed design for the project. It is proposed to consolidate the remaining budget of \$21,294 from General funds into project IN19375.
IN19375	Access Systems Security for Council Facilities Review and upgrade of security passes, swipe access and keys for Council buildings. Priority to Childcare Centres as the first stage.	Chief Information Officer	\$ 100,000	➡ \$	It is proposed that the scope of the project be changed to include the installation of air-conditioner due to successful grant funding being received. It is also proposed that the project budget to be increased by \$21,294 from General funds due to the reallocation of funding from IN18375.

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

No.	Name	Responsible Officer	18/19 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	\$ 153,003	✓	Works completed.
IN18558	Aquatopia Expansion Expand facilities (slides, wave pool or other options) Year 1 of a 2 year project <i>Note: Feasibility and cost estimates for options are currently being investigated.</i>	Manager Major Projects and Planning	\$ 2,460,000	✓ \$	Project completed with the design works now finalised. It is proposed to allocate the remaining budget of \$2,262,240 from General funds to IN19558 (\$1,962,240) and IN19558-1 (\$300,000).
IN19558	Aquatopia Expansion Stage 4 Construction of racing slides Feasibility and cost estimates for options to be considered are still being finalised.	Manager Major Projects and Planning	\$ 1,085,335	➔ \$	It was adopted at the June 2018 Council Meeting, Outcomes Supplementary, Item 88 to increase the project budget by \$4,354,664 from General funds. It is also proposed to increase the budget by \$1,962,240 from General funds due to the reallocation of funding from IN18558.
IN19558-1	Aquatopia Expansion Stage 5 Scoping and design of wave pool. Feasibility and cost estimates for options to be considered are still being finalised	Manager Major Projects and Planning	\$ 900,000	➔ \$	Project budget to be increased by \$300,000 from General funds, which is being reallocated from IN18558.
IN19620	Ice-topia Install a 250 square metre outdoor ice-skating rink for use during the July 2018 school holidays.	Manager Showground, Leisure Centres and Golf Course	\$ 50,000	✓	Council hosted for first the time Ice-topia during the July school holidays, which included more than 6,200 visitors enjoying a 250 square metre outdoor ice-skating rink.
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	\$ 175,440	✓	Studio 2166 has been completed and is now open to the public to utilise this creative digital space for sound and video recording at the Whitlam Library.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
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. <i>Year 1 of a 3 year project</i>	Manager Showground, Leisure Centres and Golf Course	\$ 858,750	✓ \$	This is a multiyear project with milestones achieved including the finalisation of the detailed design for the synthetic fields, awning and amenities building. It is proposed to consolidate the remaining budget of \$679,398 from General funds into the project IN19560.
IN19560	Regional Multicultural and Sporting Complex (at Fairfield Showground) Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Complex. Stage 1 - football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events. <i>Year 2 of a 2 year project</i>	Manager Showground, Leisure Centres and Golf Course	\$ 7,550,617	➔ \$	It was adopted at the August 2018 Council Meeting, Services Supplementary, Item 131, to increase the budget by \$7,786,676 from General funds. It is also proposed to increase the budget by additional \$679,398 from General funds due to the reallocation of funding from IN18560.
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	✓ \$	This project has been completed with key milestones achieved, including the finalisation of the detailed design for this project. Therefore it is proposed to reallocate the remaining budget of \$219,888 from General funds into MPLPER1904.
MPLPER1904	Fairfield Leisure Centre Babies Pool Refurbishment and Plant Upgrade Refurbishment including filtration plant for the Fairfield Leisure Centre babies pool. Works to include balance tank, concourse, tiling, new pumps, powder filter makeup system and plant room pipes and valves.	Manager Showground, Leisure Centres and Golf Course	\$ 325,000	➔ \$	Project budget to be increased by \$219,888 from General funds, which is being reallocated from MPLPER1804.

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

No.	Name	Responsible Officer	18/19 Budget	Status	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.	Manager Community Regulatory Services	\$ 80,000	!	Project delayed due to a internal review required to determine if this project is viable with Council's operations since its trial was introduced.
IN19560-1	Fairfield Showground Redevelopment – Stage 2 Design of Indoor Multicultural and Sports Centre.	Manager Major Projects and Planning	\$ -	+\$	It was adopted at the July 2018 Council Meeting, Services Supplementary, Item 104 to introduce this as a new project and to allocate a budget of \$220,000 from General funds.
IN19560-2	Fairfield Showground Redevelopment - Stage 3 Design and construction of the Grandstand seating.	Manager Major Projects and Planning	\$ -	+	It is proposed to introduce a new project for the design and construction of the grandstand seating due to potential grant funding.
INSRV1902	Fairfield Library Expansion - Concept Plan Develop concept plan for the Fairfield Library expansion at the new site.	Manager Customer and Library Services	\$ -	+\$	It is proposed to bring forward this project and its associated budget of \$50,000 from SRV funds identified as part of 2017/18-2020/21 Delivery Program to commence the design works on the new Fairfield Library.
SSCFS03-01	Children and Family Services Provide 5 Preschool services within Fairfield City, catering for 3 to 6 year olds.	Manager Children and Family Services	\$ -	→\$	It was adopted at the August 2018 Council Meeting, Services Committee, Item 106, to increase the service budget by \$22,788 from grant funding offered by the NSW Department of Education Quality Learning Environments Grant for Marlborough Street Preschool and Mobile 2 Preschool.
SSCFS06-01	Children and Family Services Provide parent support service via supported playgroups and parent education programs for residents within Fairfield City and Liverpool City.	Manager Children and Family Services	\$ -	→\$	It was adopted at the August 2018 Council Meeting, Services Committee, Item 106, to increase the service budget by \$12,280 from grant funding offered by Mounties Triglav and Club Marconi through NSW ClubGRANTS for the Bringing Up Great Kids in Fairfield project.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
SSMG01-01	Museum and Gallery Curate and host a program of exhibition that explore identity, place and culture in Fairfield City.	Manager Customer and Library Services	\$ -	➔\$	It was adopted at the February 2018 Council Meeting, Services Committee Report, Item 2, to receive \$80,000 grant funding from NSW Department of Planning and Environment under the Create NSW Program in the Museum and Gallery service budget.
SSSCD02-02	Planning and Evaluation Analyse demographic and service information and forecasts to support advocacy, requests for funding and planning of facilities and services.	Manager Social Development	\$ -	➔\$	It is proposed to increase the budget by \$22,300 per year from Direct Development Contributions Reserve (Section 94) for the licence of the Profile.id Forecast subscription.
SSSCD04-06	Youth Deliver Youth Leadership and Development activities for young people.	Manager Social Development	\$ -	➔\$	It was adopted at the August 2018 Council Meeting, Services Committee, Item 108, to increase the budget by \$10,000 from Grant funding to match funds offered by St Johns Park Bowling Club for the Bring it On! Synergy Youth Leadership and Development Program.
IN18601	Transition Assistance for Councils Fairstart Early Intervention to deliver capacity building projects to assist in readiness to operate under the National Disability Insurance Scheme.	Manager Children and Family Services	\$ 30,000	➔\$	It is proposed to reduce the budget by \$26,619 from Grant funds, which was inadvertently carried over due to timing issues of invoices being processed.
IN19563	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.	Manager Social Development	\$ 56,032	➔\$	It is proposed to increase the budget by \$63,283 from Direct Development Contribution (Section 94) funds to engage a consultant to undertake the needs assessment audit.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
SSCC02-01	Parking Compliance Enforce illegal parking throughout Fairfield City	Manager Community Regulatory Services	\$ -	➔\$	It is proposed to increase the budgeted net income for the 2018/2019 financial year by \$782,901 to accurately reflect projected budgets.
SSSCD11-04	Aged and Disability Develop and deliver an event for Grandparents Day.	Manager Social Development	\$ -	➔\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 117, to receive \$10,000 in Grant funds from the NSW Family and Community Services to deliver Grandparents Day.

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

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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2018-2019 Operational Plan Indicators

Services	Indicators	Result
Children and Family Services	% Utilisation rate for childcare service	97%
	# Clients supported through the Fairstart program	128
	# Family Day Care registrations	46
	# Compliance visits undertaken for Family Day Care	132
Community Compliance	# Cats and dogs impounded	120
	# Cats and dogs returned/rehoused	45
	# Community compliance education programs	1
Community Facilities	% Community buses booked	80%
	% Community Centres/Halls booked	68%
	% Sportsfields booked	85%
	% Utilisation of tennis courts currently managed by Council	65%
Leisure Centres	# Reportable safety incidents at each facility	2.3
	# Visits at aquatic and dry recreation at leisure centres	258,854
	% Water quality compliance with health regulations	100%
Library Services	# Customer visits to Council's libraries	235,445
	Lending turnover rate for the Library's collection (Calculated annual)	2.7
	# Library programs provided	18
Museum and Gallery	# Visitors to the Museum	8,766
	# Exhibitions held	7
	# Heritage items retained at the Fairfield Museum and Gallery	44
Property	% Occupancy rate of Council's commercially leased or licensed properties	97%
	# New property records created and addresses issued	111
Showground and Golf Course	# Visitors to the Showground	204,753
	# Reportable safety incidents	1
	% Occupancy at Fairfield Markets	73%
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	8
	# Grant funds received to deliver services and programs	6
	# People accessing Community Profile website	3,900
	# Free health programs and activities provided	36
	# Safety audits of Council and public facilities	0
	# Meetings with stakeholders to promote community safety	6
	# Professional development and training opportunities for community organisations.	8
	# Capacity building programs or opportunities delivered	12
	# Youth programs and events delivered	1
	# Hours youth services delivered	118
	# Senior programs and events delivered	0

THEME 2: PLACES AND INFRASTRUCTURE

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

Key Highlights

- Renewed Prout Park with new fitness equipment, chess table with seating, seven sandstone log seats and landscaping.
- Implemented speed radar signs and banners near 6 public schools across Fairfield City including Mt Pritchard, St Johns Park, Fairvale, Smithfield, Governor Philip King, and Edensor Park.
- Adopted the Building in Saline Environments Policy.
- Adopted the Heritage Strategy for 2018-2021, which details the direction for the management of local heritage over the next 4 years.
- Repaired over 3.2 kilometres of road surfaces throughout the City.
- Renewed over 3.4 kilometres of roads, kerbs and gutters throughout the City.
- Renewed over 1.8 kilometres of footpaths throughout the City.
- Constructed over 2.0 kilometres of new footpaths throughout the City.
- Undertook 33 instances of graffiti removal on Council property.

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
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. <i>Year 1 of a 4 year project</i>	Manager Built Systems	\$ 61,882	✓ \$	This is a multiyear project with milestones achieved including the finalisation of the detailed designs. It is proposed to consolidate the remaining budget of \$5,668 from General funds into the project IN18418.
IN19418	Canley Vale Road Corridor Lighting Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	Manager Place Management and Economic Development	\$ 120,000	➡ \$	Project budget to be increased by \$5,668 from General funds, which is being reallocation from IN18418.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
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	\$ 177,901	✓	Works completed.
IN18477	Dutton Plaza - Additional Car Park Level Investigate, review and construct an additional car parking level on the Dutton Plaza. <i>Year 1 of a 3 year project</i>	Manager City Assets	\$ 180,818	✓ \$	This is a multiyear project with milestones achieved including the finalisation of the concept design. It is proposed to consolidate the remaining budget of \$180,818 from Infrastructure Car Parks Reserve into IN19477.
IN19477	Hughes Street Car Park - Cabramatta Investigate, review and construct additional car parking on the Dutton Lane-Hughes Street Frontage.	Manager Major Projects and Planning	\$ 1,300,000	➡ \$	Project budget to be increased by \$180,818 from Infrastructure and Car Parks Reserve due to the reallocation of funding from IN18477.
IN18490	Smithfield Road Upgrade Commence construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	\$ 6,400,000	✓ \$	This is a multiyear project with milestones achieved, including installation of signs and line markings. It is proposed to consolidate the remaining budget of \$5,080,630 from Grant funds into the project IN19490.
IN19490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	\$ 4,400,000	➡ \$	Project budget to be increased by \$5,080,630 from Grant funds, which is being reallocated from IN18490. It is also proposed to increase the budget by \$370,073 from Grant funds that was inadvertently missed as part of the carry forward review from IN18490 in the 2017-2018 Operational Plan.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPAMS1903	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	\$ -	✓	This project has been completed with contract specifications developed and implemented in regards to centralising procurement of contracts.
MPBAR1913	Whitlam Library electrical/other services - Stage 2 Upgrade mechanical services including upgrade of electrical service/ substation.	Manager City Assets	\$ 1,750,000	✓	Works completed including the installation of a air conditioning system at Whitlam Library.
MPBP1804	Black Spot Program - Brenan Street and Bourke Street Installation of a single lane roundabout	Manager Built Systems	\$ 1,601	✓	Works completed.
MPCI1802	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: 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 - Lily St, The Horsley Dr	Manager City Assets	\$ 79,603	✓	Works completed with garden planting finalised at 8 major intersections across Fairfield City.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
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	\$ 79,998	✓	Defibrillators have been installed across 9 locations, which includes Cabramatta Sports Ground, Emerson Park, Stockdale Park, Fairfield Park, Knight Park No 6, Rosford Reserve, and St Johns Park as well as a number of community centres such as Bonnyrigg, Wetherill Park, Bossley Park and Cabramatta.
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). Project will also include raised pedestrian crossing at Sandringham Street, St Johns Park Public School, installation of Speed Radar display signs across the City, and Road Safety Banners and promotional initiatives.	Manager Built Systems	\$ 65,110	✓	Speed radar signs and banners have been delivered near 8 public schools across Fairfield City to improve road safety and community awareness.
MPFRP1816	Footpath Renewal Program - The Horsley Drive Both sides from The Hume Highway to Koonoona Ave (200m)	Manager City Assets	\$ 1,154	✓	Works completed.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPFRP1827	Footpath Renewal Program - Walworth Road Right side from Horsley Drive to Access to School (130m)	Manager City Assets	\$ 31,925	✓	Works completed.
MPFRP1905	Haven Valley Both sides from Cherrybrook Road to Huntingdale Ave (90m)	Manager City Assets	\$ 17,600	✓	Works completed.
MPFRP1907	John Street Left side from Satara Avenue to Elva Street (30m)	Manager City Assets	\$ 6,000	✓	Works completed.
MPFRP1908	Mumford Road Right side from Bauer Road to house number 13 (70m)	Manager City Assets	\$ 13,500	✓	Works completed.
MPFRP1909	Pepler Road Both side from Unwin Road to John Street (50m)	Manager City Assets	\$ 10,500	✓	Works completed.
MPFRP1910	Wilco Avenue Both side from High Street to Pepler Road (120m)	Manager City Assets	\$ 25,500	✓	Works completed.
MPFRP1926	Triten Avenue Both sides from East cul-de-sac to West cul-de-sac (130m)	Manager City Assets	\$ 30,000	✓	Works completed.
MPFRP1935	Dowland Street Reserve From Dowland Street to Reserve (40m)	Manager City Assets	\$ 9,000	✓	Works completed.
MPFRP1936	Alinga Street Reserve From Alinga Street to Joseph Street (40m)	Manager City Assets	\$ 15,000	✓	Works completed.
MPFRP1939	Garran Street Reserve From Garran Street to Hamilton Road (80m)	Manager City Assets	\$ 18,000	✓	Works completed.
MPFRP1940	Roylston Street Reserve From Roylston Street to Beale Crescent (70m)	Manager City Assets	\$ 21,000	✓	Works completed.
MPFRP1941	Antill Place Reserve From Antill Place to Grainger Avenue (180m)	Manager City Assets	\$ 49,000	✓	Works completed.
MPFRP1942	Antill Place Reserve From Antill Place to Townview Road (280m)	Manager City Assets	\$ 76,000	✓	Works completed.
MPFRP1943	Bell Place Reserve From Bell Place to Dobell Street (110m)	Manager City Assets	\$ 30,000	✓	Works completed.
MPFRP1948	Seaman Avenue Reserve From Seaman Avenue to Lupin Avenue (100m)	Manager City Assets	\$ 37,500	✓	Works completed.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPFRP1963	Emerson Street Right side from Shakespeare Street to The Horsley Drive (50m)	Manager City Assets	\$ 9,000	✓	Works completed.
MPLTM1806	Local Area Traffic Management Program - Arundel Road Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Manager Built Systems	\$ 23,914	✓	Works completed.
MPNFC1901	Somers Street Left side from Hasluck Road to Gregorace (80m)	Manager City Assets	\$ 12,000	✓	Works completed.
MPNFC1905	Schubert Place Right side from Simpson Road to Janacek Place (98m)	Manager City Assets	\$ 14,700	✓	Works completed.
MPNFC1906	Schubert Place Right side from Janacek Place to dead end (56m)	Manager City Assets	\$ 8,400	✓	Works completed.
MPNFC1908	Salisbury Street Right side from Torrens Street to Canley Vale Road (40m)	Manager City Assets	\$ 6,000	✓	Works completed.
MPNFC1909	Salisbury Street Left side from Ferngrove Road to Duke Street (74m)	Manager City Assets	\$ 11,100	✓	Works completed.
MPNFC1910	Salisbury Street Left side from Duke Street to Clarence Street (83m)	Manager City Assets	\$ 12,450	✓	Works completed.
MPNFC1911	Salisbury Street Left side from Clarence Street to dead end (36m)	Manager City Assets	\$ 5,400	✓	Works completed.
MPNFC1912	Queen Street Right side from Salisbury Street to Gladstone Street (113m)	Manager City Assets	\$ 16,950	✓	Works completed.
MPNFC1913	Queen Street Right side from Gladstone Street to Chatham Street (117m)	Manager City Assets	\$ 17,550	✓	Works completed.
MPNFC1914	Queen Street Right side from Chatham Street to Adolphus Street (112m)	Manager City Assets	\$ 16,800	✓	Works completed.
MPNFC1915	Queen Street Right side from Adolphus Street to Burdett Street (113m)	Manager City Assets	\$ 16,950	✓	Works completed.
MPNFC1916	Queen Street Right side from Burdett Street to Palmerston Street (116m)	Manager City Assets	\$17,400	✓	Works completed.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPNFC1917	Queen Street Right side from Palmerston Street to Chandos Road (117m)	Manager City Assets	\$ 17,550	✓	Works completed.
MPNFC1918	Queen Street Right side from Chandos Road to Sackville Street (181m)	Manager City Assets	\$ 27,150	✓	Works completed.
MPNFC1928	Seppelt Place Left side from Coonawarra Street to Mildara Place (76m)	Manager City Assets	\$ 11,400	✓	Works completed.
MPNFC1938	Seaman Avenue Right Side From River Ave To Belmore St (160m)	Manager City Assets	\$ 24,000	✓	Works completed.
MPNFC1945	Prairie Vale Rd Left Side From Aberdeen St To Ayrshire St (110m)	Manager City Assets	\$ 19,730	✓	Works completed.
MPNFC1947	Byrd Street Right Side From Hatfield Rd To Peterlee Rd (90m)	Manager City Assets	\$ 11,500	✓	Works completed.
MPNFC1948	Mildara Place Left Side From Sepplet Pl To Cul-DE-Sac (House Number 8) (120m)	Manager City Assets	\$ 15,500	✓	Works completed.
MPNFC1956	Jordan Street Left Side from Leichhardt Avenue to De Witt Place (60m)	Manager City Assets	\$ 8,000	✓	Works completed.
MPOSAR1806	Open Space Asset Renewal To meet compliance standards - City Wide Floodlighting upgrade and renewal	Manager City Assets	\$ 48,061	✓	Updated floodlighting at Chisholm Park.
MPPAM1801	Pedestrian Access and Mobility Plan - Vale Street Raised Pedestrian Crossing	Manager Built Systems	\$ 79,150	✓	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	\$ 17,609	✓	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	✓	Works completed.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRKG1901	Balson Close Left side from Province Street to cul-de-sac (40 m)	Manager City Assets	\$ 7,200	✓	Works completed.
MPRKG1902	Gleeson Place Right side from Stockdale Crescent to Whisson Close (40 m)	Manager City Assets	\$ 7,200	✓	Works completed.
MPRKG1903	Heysen Street Both sides from Rooney Ave to Stockdale Crescent (200 m)	Manager City Assets	\$ 36,000	✓	Works completed.
MPRKG1904	Lancelly Place Both sides from Waterhouse Street to cul-de-sac (40 m)	Manager City Assets	\$ 7,200	✓	Works completed.
MPRKG1905	Lewers Close Both sides from Province Street to cul-de-sac (40 m)	Manager City Assets	\$ 7,200	✓	Works completed.
MPRKG1907	Wylde Crescent Both sides from Mariner Crescent to Discoll Street (220 m)	Manager City Assets	\$ 39,600	✓	Works completed.
MPRKG1926	Bold Street Both sides from John Street to St Johns Road (310m)	Manager City Assets	\$ 55,800	✓	Works completed.
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	\$ 2,197	✓	Works completed.
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	\$ 45,058	✓	Works completed.
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	\$ 21,536	✓	Works completed.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
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	\$ 133,332	✓	Works completed.
MPRR1901	Gouda Place From Begovich Crescent to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (140m)	Manager City Assets	\$ 104,600	✓	Works completed.
MPRR1903	Wylde Crescent From Mariner Crescent to Driscoll Street Repair of pavement failures and resurfacing with hot mix asphalt (470m)	Manager City Assets	\$ 173,400	✓	Works completed.
MPRR1938	Furci Avenue From Winton Avenue to Duardo Street Cement stabilisation, spray seal and resurfacing hot mix asphalt (230m)	Manager City Assets	\$ 130,000	✓	Works completed.
MPRR1940	Markovina Street From Edensor Road to Swan Road Repair of pavement failures and resurfacing with hot mix asphalt (490m)	Manager City Assets	\$ 243,800	✓	Works completed.
MPRR1987	Lewers Close From Province St- To Cul-De-Sac Repair of pavement failures and resurfacing with hot mix asphalt (120m)	Manager City Assets	\$ 72,000	✓	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	\$ 44,641	✓	Works completed.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVCBU1812	Whitlam Library - mechanical services Replace air conditioning including repair and sealing of windows (stage 1) of project costed at \$757,575.	Manager City Assets	\$ 361,878	✓	Works completed.
MPSRVDR1902	Railway Parade Opposite Arthur Street Replace lintel opening 1.8m and heavy duty galvanised grate and frame and 5m heavy duty kerb and gutter	Manager City Assets	\$ 6,000	✓	Works completed.
MPSRVDR1903	Railway Parade Opposite Cabramatta Road Replace 6m heavy duty kerb and gutter and heavy duty galvanised grate	Manager City Assets	\$ 2,500	✓	Works completed.
MPSRVDR1939	40 Cherrybrook St Replace lintel opening 3.6m + standard galvanised grate	Manager City Assets	\$ 3,450	✓	Works completed.
MPSRVOS1804	Open Space Asset Renewal - Prout Park Renewal of play equipment/fitness and softfall	Manager City Assets	\$ 55,000	✓	Works completed including the installation of fitness equipment on rubber softfall, chess tables and sandstone seating.
MPSRVRKG1904	Sulman Road Both sides from Sydney Luker Road to Satara Avenue (220 m)	Manager City Assets	\$ 39,600	✓	Works completed.
MPSRVRKG1905	Satara Avenue Right side from John Street to Sulman Road (80 m)	Manager City Assets	\$ 14,400	✓	Works completed.
MPSRVRKG1906	Sunset Avenue Right side from Cumberland Street to cul-de-sac (40m)	Manager City Assets	\$ 7,200	✓	Works completed.
MPSRVRKG1907	Unwin Road Right side from Holford Road to Pepler Road (30 m)	Manager City Assets	\$ 5,400	✓	Works completed.
MPSRVRKG1908	Unwin Road Both sides from Pepler Road to cul-de-sac (100m)	Manager City Assets	\$ 18,000	✓	Works completed.
MPSRVRKG1917	Queen Street Both sides from Adophud Street to Salisabury Street (140 m)	Manager City Assets	\$ 25,200	✓	Works completed.
MPSRVRKG1925	Laurel Street Both sides from Studley Street to Canal Lane (110 m)	Manager City Assets	\$ 19,800	✓	Works completed.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVRKG1926	Tomki Street Both sides from Mitchell Street to cul-de-sac (70 m)	Manager City Assets	\$ 12,600	✓	Works completed.
MPSRVRKG1927	Waterside Crescent Both sides from Wattle Avenue to house number 118 Chain 62 (50 m)	Manager City Assets	\$ 9,000	✓	Works completed.
MPSRVRKG1928	Edensor Road Left side from Allambie Road to Markovina Street (80 m)	Manager City Assets	\$ 14,400	✓	Works completed.
MPSRVRKG1929	Furci Avenue Both sides from Winton Avenue to Duardo Street (140 m)	Manager City Assets	\$ 25,200	✓	Works completed.
MPSRVRKG1930	Oliveri Close Left side from Moorhouse Street to cul-de-sac (30m)	Manager City Assets	\$ 5,400	✓	Works completed.
MPSRVRKG1931	Markovina Street Left side from Kirkton Close to Clarevale Street (20m)	Manager City Assets	\$ 3,600	✓	Works completed.
MPSRVRKG1948	Hemphill Avenue Both sides from Edna Avenue to Anderson Avenue (160m)	Manager City Assets	\$ 28,800	✓	Works completed.
MPSRVRKG1950	Riverside Road Both sides from Ferry Road to dead end (110m)	Manager City Assets	\$ 22,000	✓	Works completed.
MPSRVRKG1951	Dartford Street Right Side From Farningham Street To Horton Street (30m)	Manager City Assets	\$ 5,400	✓	Works completed.
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	✓	Works completed including replacement of roof, installation of bathroom fixtures and upgrade to electrical switchboard.
MPSRVSG1805	Rosford Reserve - Sportsfield upgrade Replacement of roof.	Manager City Assets	\$ 450,000	✓	Works completed with a new awning erected over the existing grandstand at Rosford Reserve.
MPSRVSG1907	Carrawood Park Pump House - Mechanical Replace leaking fixtures in pumphouse.	Manager City Assets	\$ 30,000	✓	Works completed.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN18586	Embellishment of Open Space Embellishments to be implemented this year are at Falklands Park, Wetherill Park (Eastern end), Benghazi Park and Hilwa Park. <i>Year 1 of a 4 year project</i>	Manager City Assets	\$ 32,427	✓	Works completed including improvements to landscaping and upgrades to playground equipment at Wetherill Park Reserve, Benghazi Park, Cabravale Memorial Park and Falklands Park.
MPBAR1801	Community Hall / Centre Signs Various - replace 10 Replace faded signs with outdated information.	Manager City Assets	\$ 264,485	✓ \$	Works completed however budget adjustment is required to reduce the carry forward amount by \$254,485 that was inadvertently added and adopted at the August 2018 Council Meeting, Outcomes Supplementary, Item 115.
IN17022	Fairfield City Centre Upgrade - Hamilton 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	\$ 489,038	! \$ ▲	Project delayed due to the scope being under review. It is proposed to split this project over two years with the initial designs to be completed as part of the 2018-2019 Operational Plan and to re-allocate the associated budget of \$429,883 from Town Centre Reserve for construction and consideration as part of the Draft 2019-2020 Operational Plan.
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	\$ 53,944	!	Project delayed due to a detailed scope review required with three new sites identified for completion this year.
IN18553	Exeloo Program Implementation of an Exeloo toilet at Fairfield Park and Cabramatta CBD. <i>Year 1 of a 4 year project</i>	Manager City Assets	\$ 92,620	▲	Project delayed due to a detailed review undertaken into the site locations. As a result, it is proposed that the location of "Cabramatta CBD" be changed to "Chisholm Park" due to existing amenities installed recently as part of the Dutton Lane development.

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➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN18567	Bonnyrigg Town Park - Car Park Extension Construct the expansion of the car park at the Bonnyrigg Town Park.	Manager City Assets	\$ 72,391	!	Project delayed due to essential remediation works required, which was not anticipated as part of the original scope of work.
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. <i>Year 1 of a 4 year project</i>	Manager Place Management and Economic Development	\$ 29,682	!	Project delayed due to resource constraints and competing priorities.
MPAMS1908	Risk Management Assess and determine any critical risk management factor to address.	Manager City Assets	\$ -	!	Project delayed due to competing priorities.
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	\$ 592,139	!	Project delayed due to the complex design requirements needed for this site.
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	\$ 78,847	!	Project delayed due to extensive investigation work required to achieve optimum service at the site.
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	\$ 48,369	!	Project delayed due to scope reviewed, which is required to resolve budget and design estimate variance.
MPOSAR1807	Open Space Asset Renewal - Hartley Oval Basketball court renewal	Manager City Assets	\$ 51,706	!	Project delayed due to adverse weather condition, with works to continue relating to line marking during the warmer weather.

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➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
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 scope reviewed, which is required to resolve budget and design estimate variance.
MPOSAR1905	Percy Street Park Renewal of play equipment and softfall	Manager City Assets	\$ 105,000	!	Project delayed due to resource constraints and competing priorities.
MPSRVCBU1813	Cabramatta Community Centre - mechanical services Replacement of air conditioning system.	Manager City Assets	\$ 199,820	!	Project delayed due to further investigation required in order to determine future options.
MPSRVCBU1814	Fairfield Showground - structure Replacement of beams, seating and support posts to upgrade 50m Grandstand.	Manager City Assets	\$ 110,690	!	Project delayed as its depend on the progression of the Fairfield Showground project.
MPSRVCBU1815	Fairfield Museum – structure Design for upgrade of the existing external public toilet block.	Manager City Assets	\$ 57,619	!	Project delayed due to additional design changes required to comply with heritage standards.
IN19502-1	Western Sydney City Deal - Digital Action Plan Preparation of a Western City Digital Action Plan to provide a framework to take advantage of new technology, smart systems & digital opportunities. <i>Year 1 of Year 2 Program</i>	Director Corporate Governance	\$ -	+\$	It was adopted at the August 2018 Council Meeting, Outcomes Supplementary Committee, Item 114, to introduce this as a new project with a budget of \$10,000 from General funds as part of the Western Sydney City Deal project.
IN19502-2	Western Sydney City Deal – Health Alliance Investigations for regional Health Alliance across the 3 levels of government and with key stakeholders to improve health outcomes <i>Year 1 of Year 2 Program</i>	Manager Social Development	\$ -	+\$	It was adopted at the August 2018 Council Meeting, Outcomes Supplementary Committee, Item 114, to introduce this as a new project with a budget of \$10,000 from General funds as part of the Western Sydney City Deal project.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19621	Local Strategic Planning Statement Development of Local Strategic Planning Statement and supporting studies to inform the review of the Fairfield Local Environmental Plan (LEP) by June 2020. This project is to be implemented across the next two years with funding for this subject to the agreement for the Accelerated LEP Review Program.	Manager Strategic and Catchment Planning	\$ 2,500,000	➡\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, which detailed a two year project plan for the Accelerated Local Environmental Plan Review Program. As a result, a detailed list of projects were identified and it was proposed to reallocate a total of \$2,392,500 from Grant funding to the following new projects including: \$80,000 to IN19621-1, \$110,000 to IN19621-2, \$440,000 to IN19621-3, \$20,000 to IN19621-4, \$270,000 to IN19621-5, \$270,000 to IN19621-7, \$160,000 to IN19621-8, \$50,000 to IN19621-9, \$20,000 to IN19621-11, \$20,000 to IN19621-13, \$80,000 to IN19621-15, \$10,000 to IN19621-16 into the 2018-2019 Operational Plan as well as the reallocation of \$862,500 to arrange new projects to be considered as part of the draft 2019-2020 Operational Plan.
IN19621-1	Local Housing Strategy Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$80,000 from Grant funding, which is being reallocated from IN19620.
IN19621-2	Rural Lands Urban Investigation Area Study and strategy to guide/manage the future of rural zoned lands in the LGA.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$110,000 from Grant funding, which is being reallocated from IN19620.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19621-3	Urban Design Studies To develop planning provisions to manage future development for identified town/local centres within the LGA.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$440,000 from Grant funding, which is being reallocated from IN19620.
IN19621-4	Business Lands Review To review the current planning for business centres throughout the LGA to ensure that they reflect future demand and supply requirements for future business / commercial space.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$20,000 from Grant funding, which is being reallocated from IN19620.
IN19621-5	Community and Open Space Needs Study To investigate the needs of the community in terms of community and open space provisions and propose new and augmented infrastructure.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$270,000 from Grant funding, which is being reallocated from IN19620.
IN19621-7	Open Space Study / Strategy Implement findings of the community and open space needs study by identifying necessary infrastructure.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$270,000 from Grant funding, which is being reallocated from IN19620.
IN19621-8	Transport Study / Strategy To manage the future transport needs and opportunities arising from anticipated development in the LGA.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$160,000 from Grant funding, which is being reallocated from IN19620.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19621-9	Heritage Study To identify, manage and protect the heritage of the Fairfield City LGA.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$50,000 from Grant funding, which is being reallocated from IN19620.
IN19621-11	Local Strategic Planning Statement Develop a vision and strategy to manage future developments and infrastructure needs for the community.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$20,000 from Grant funding, which is being reallocated from IN19620.
IN19621-13	Prepare Planning Proposal Prepare Council planning instrument.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$20,000 from Grant funding, which is being reallocated from IN19620.
IN19621-15	Development Contribution Plan Review A plan to fund future infrastructure needs of the LGA arising from anticipated development.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$80,000 from Grant funding, which is being reallocated from IN19620.
IN19621-16	Council's urban planning performance Develop and monitor urban planning performance indicators in line with the District Plan.	Manager Strategic and Catchment Planning	\$ -	+\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$10,000 from Grant funding, which is being reallocated from IN19620.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19554	Cabravale Memorial Park Improvements This includes the formalising of a badminton court (adjacent to the existing basketball court) and the upgrading of the amphitheatre from a gravel finish and installation of irrigation.	Manager City Assets	\$ 150,000	➡ ▲	It is proposed to change the scope to remove the badminton court works, as it was previously completed as part of INSRV1805.
IN19586	Embellishment of Open Space Embellishment to be implemented this year at Hilwa Park, Fairfield and Fairfield Showground, Prairiewood.	Manager City Assets	\$ 300,000	➡ ▲	It is proposed to change the site location of Hilwa Park to Fairfield Park due to an existing voluntary planning agreement associated at Hilwa Park. It is also proposed to include sportsfield fencing at Springfield Park due to community engagement outcomes that were identified.
MPOSAR1909	Bowden Park Cricket net renewal	Manager City Assets	\$ 65,000	➡ ▲	It is proposed to change the site location from Bowden Park to Adams Park due to community engagement outcomes that were identified.
MPSRVOS1904	Hilwa Street Reserve Renewal of play equipment and softfall	Manager City Assets	\$ 105,000	➡ ▲	It is proposed to change the location of this project from Hilwa Street Reserve to the Showground Playground due an existing voluntary planning agreement at Hilwa Street Reserve.
IN19584	Horsley Park Town Centre - Improvements Provide improvements such as footpaths, kerb and gutter within the Horsley Park Town Centre. <i>Year 1 of a 4 year project</i>	Manager City Assets	\$ 253,600	➡ \$	It is proposed that this project be postponed and considered into the 2019-2020 Operational Plan to better coincide with the completion of the Rural Land Study.
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	\$ -	➡ \$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$300,000 from General funds into this project.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
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	\$ -	➔\$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$200,000 from General funds into this project.
IN19553	Exeloo Program Implementation of Exeloo toilets at Lansvale Park and St Johns Park.	Manager City Assets	\$ 350,000	➔▲	It is proposed to change the site location of Lansvale Park to Chisholm Park and Brennan Park to better service community needs, with Lansvale Park to be considered in a future Operational Plan.
IN19569	Capital Works Top Up Funding Additional funding for projects to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints of projects from various requirements including market increases impacting in procurement options, reports, analysis, etc.	Manager Major Projects and Planning	\$ 600,000	➔\$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$250,000 from General funds into this project.
MPBAR1912	Dutton Lane Car Park - Electrical Renew lights on all levels.	Manager City Assets	\$ 90,000	➔\$	Preliminary design cost estimates have exceeded the budget due to the extensive work undertaken to meet the lighting compliance requirements at Dutton Lane Car Park. Therefore it is proposed to increase the budget by \$50,000 from General funds in order to finalise the additional works required.
MPBP1907	Intersection of Granville Street and Station Street 1-lane Roundabout	Manager Built Systems	\$ 149,926	➔▲	It is proposed to change Station Street to Smart Street as the original location was inadvertently added into the 2018-2019 Operational Plan.
MPDR1807	Drainage Renewal - Elizabeth St To Davis Rd Replacement of 7 concrete wall panels	Manager City Assets	\$ 100,000	➔▲	It is proposed to change the scope of this project to include replacement of damaged concrete wall and floor panels.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPFMP1713	Voluntary House Raising Voluntary house raising at 11 Moore Street	Manager Strategic and Catchment Planning	\$ -	➡\$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$73,500 from Voluntary House Raising Reserve into this project.
MPOSAR1902	Replace two sites per annum - City Wide Access gates renewal	Manager City Assets	\$ 12,936	➡▲	It is proposed to amend the scope of this project to replace one gate at Joe Broad Soccer Field and include sealing of bitumen at the gate location.
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	➡▲	It is proposed to change the scope of this project to remove associated works with the public toilets at Tarlington Park due to budget constraints. However, this works will be considered in a future Operational Plan.
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	➡\$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$11,000 from Voluntary House Raising Reserve into this project.
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	\$ 154,248	➡\$	It is proposed to reduce the carry forward amount by \$44,248 from SRV that was inadvertently added and adopted at the August 2018 Council Meeting, Outcomes Supplementary, Item 115.
SSSLUP02-2	Strategic Land Use Planning Manage the Heritage Grants and Heritage Rates Relief Programs that provide funding assistance to land owners to help maintain heritage items.	Manager Strategic and Catchment Planning	\$ -	➡\$	It was adopted at the July 2018 Council Meeting, Outcomes Committee, Item 89, that the budget be increased by \$7,500 from Grant funding that wasn't expended during the 2017-2018 Operational Plan.

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

2017/18-2020/21 Delivery Program Indicators

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

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
Asset Management – Civil and Built	% Asset handover completed every 12 months	1%
Asset Management – Open Space	# Graffiti removals undertaken.	33
	# Customer requests for grass mowing in open spaces.	7
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe.	100%
	# Landscaping and beautification projects completed to offset private tree removal.	120
	# Private trees approved for removal.	362
	# Private tree applications for removal rejected.	41
	# Customer request for open space asset maintenance.	22
Building Control and Compliance	% Development applications determined within 40 days.	94%
	% Construction Certificates determined within 40 days.	58%
	% Complying Development Certificates determined within agreed timeframe.	100%
	# Inspections undertaken for compliance of swimming pool fencing.	75
City Connect Bus	% City Connect bus service running on time	99%
Design and Surveying	% Surveying projects completed within the quoted timeframes	75%
Development Planning	% Development applications determined within 40 days	33%
	% Construction Certificates determined within 40 days	100%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	88%
	% Stormwater Drainage Asset maintenance undertaken within service level	97%
	% Building and Facility Asset maintenance undertaken within service level	78%
Major Projects	# Request for Tender Contracts awarded	5
	# Request for Quotation Contracts awarded	4
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	100%
	% Landscaping sites and gardens maintained to the service levels	100%
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals.	100%
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified.	100%
	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days.	0
	# Heritage programs completed each year.	2
Traffic and Transport	# Road safety education programs	1
	# Community engagement provided on traffic improvements	24
	# Public transport advocacy initiatives	0
	# Traffic flow improvements projects delivered	0
	# Integrated traffic signal initiatives on regional and arterial roads	4

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

- Received two Highly Commended awards at the Stormwater NSW 2018 Awards for Excellence in the categories of Excellence in Asset Management for the Water-Sensitive Urban Design (WSUD) Device Audit and Maintenance Program, and Excellence in Policy or Education for the joint Get the Site Right Sediment and Erosion Control Campaign.
- Hosted a Spring Clean Up Drop Off event at Fairfield Showground with waste collected from a total of 845 vehicles.
- Removed over 29 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Hosted a total of 30 educational environmental sustainability workshops for 722 residents relating to Fermenting Workshop, Community Nursery Open Days, and Backyard Habitat Workshops.
- Collected over 65 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Generated 89,624 kilowatt hours of solar power across Council's buildings.
- Saved 99.4 tonnes of CO2 (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19498	Spring Clean Up Drop Off Host an annual free spring cleaning event for residents to be able to drop off unwanted household waste (such as white goods, old lounges, mattresses, etc) at the Fairfield Showground.	Manager Waste Strategy and Sustainability	\$ 65,000	✓	The Spring Clean Up Drop Off event was held in September 2018 at Fairfield Showground, with over 845 vehicles participating at the event.
MPESMP1701	Rosford Road Reserve Detention Basin Outlet Repair Undertake culvert repair works. <i>Year 1 of a 3 year program</i>	Manager Strategic and Catchment Planning	\$ 176,799	✓ \$	This is a multiyear project with milestones completed including the investigation and identification of culvert repairs required. It is proposed to consolidate the budget of \$139,000 from General funds into the project MPESMP1907.
MPESMP1907	Rosford Reserve Detention Basin Outlet Works Rectification of Rosford Reserve Detention Basin outlet. <i>Year 3 of a 3 year program</i>	Manager Catchment Planning	\$ 300,000	➡ \$	Project budget to be increased by \$139,000 from General funds, which is being reallocation from MPESMP1701.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPESMP1803	Prospect Creek Floodway Stabilisation Construction works to stabilise the floodway from erosion. <i>Year 1 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$ 450,000	✓ \$	This is a multiyear project with milestones completed for this year including construction to stabilise the floodway. It is proposed to consolidate the remaining budget of \$208,508 from General funds into MPESMP1906.
MPESMP1906	Prospect Creek Floodway Stabilisation Construction works to stabilise the floodway from erosion. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$ 85,000	➡ \$	It is proposed to increase the total budget by \$258,508, which comprised of \$208,508 from General funds being reallocated from MPESMP1803 and \$50,000 from Stormwater Levy Reserve to purchase additional plants for landscaping that was not identified in the initial scope of work.
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 a review required to identify an alternative access point.
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 additional requirements from Sydney Water regarding the trunk water main.
MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$ 100,000	! \$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$46,000 from Grant fund into this project.
MPFMP1808	Flood detention basin upgrade, Fairfield Golf Course - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$ 100,000	! \$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$39,000 from Grant fund into this project.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPFMP1910	Wetherill Park flood mitigation options - Design Design of upgrade works for Emerson Street Detention Basin.	Manager Strategic and Catchment Planning	\$ 100,000	!	Project delayed due to resource constraints with a panel set up to undertake the dam safety work.
MPFMP1911	Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Strategic and Catchment Planning	\$ 45,000	! \$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$10,000 from Grant and \$5,000 from General funds into this project.
MPSLP1916	Gross Pollutant Trap Construction - Burdett St Driveway and maintenance pad for Burdett St Gross Pollutant Trap.	Manager Strategic and Catchment Planning	\$ -	+ \$	It proposed to include this as new project with associated budget \$30,000 from Stormwater Levy Reserve to ensure ease of maintenance of the gross pollutant trap as well as protect the kerb from heavy vehicles.
MPESMP1905	Gross Pollutant Trap Feasibility Study - Investigation and design Investigate appropriate sites for additional Gross Pollutant Traps. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$ 50,000	→ \$	It is proposed to allocate an additional \$50,000 from Stormwater Levy Reserve due to increased consultant fees to undertake a feasibility study into gross pollutant traps.
MPBWR1904	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	\$ 104,868	→ \$	It is proposed to reduce the budget by \$6,486 from Better Waste and Recycling Grant due to lower than expected grant funds being received by Council.
MPESMP1901	Rural area culvert upgrades - Investigation and design Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$ 118,273	→ \$	It is proposed to increase the budget by \$50,000 from Stormwater Levy Reserve to conduct soil contamination testing and geotechnical reporting that was not identified as part of the initial scope of works.

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

No.	Name	Responsible Officer	18/19 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	➡\$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$43,000 from Section 94 fund into this project.
MPFMP1903	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. <i>Year 3 of a 4 year program</i>	Manager Strategic and Catchment Planning	\$ 45,000	➡\$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$25,000 from Grant funds and \$25,000 from General funds into this project.
MPFMP1904	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 3 of a 4 year program</i>	Manager Strategic and Catchment Planning	\$ 45,000	➡\$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$34,000 from General funds and \$23,000 from Grant funds into this project.
MPFMP1912	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Catchment Planning	\$ 45,000	➡\$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$10,000 from Grant funds and \$5,000 from General funds into this project.
MPSLP1904	Maintenance of Major Stormwater Systems Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Manager Strategic and Catchment Planning	\$ 270,000	➡\$	It is proposed to increase the budget by \$20,000 from Stormwater Levy Reserve due to increase in cost.
MPSLP1907	Minor stormwater works Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.	Manager Catchment Planning	\$ 40,000	➡\$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$20,000 from Stormwater Levy Reserve into this project.

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

2017/18-2020/21 Delivery Program Indicators

Services	Indicators	Trend
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	% Food premises inspected that met compliance	↓
	% Environmental and public health investigations initiated within the agreed timeframe.	↑
Street and Public Amenities Cleaning	# km swept by street sweeping trucks	↑
	# cubic metre collected from litter picking on main streets	↑
	# Requests for litter removal	↓
Waste Education and Environmental Sustainability	# Water consumption per household.	↓
	# Community partner strengthened.	↑
	% Satisfied with environmental and sustainability education programs (Annual Survey).	↑
	% Implementing environmental practices as a result of the education program (Annual Survey).	↑
	# Successful prosecutions on littering and illegal dumping	↑
	# Mobile CCTV monitored hotspots	↑
	# Tonnes of rubbish collected from gross pollutant traps and creek cleaning activities	↑
	# Water consumption per household.	↑
Waste Management	# Tonnes of material collected from Council clean-ups.	↑
	# Tree mulch recycled.	↑
	% Recycling recovery rate.	↑

Key for trends:

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

Services	Indicators	Result
Catchment Planning	# Education programs concerning stormwater quality and floodplain risk	1
	# Flood Studies initiated (or completed)	0
	# Floodplain Risk Management Studies and Plans initiated (or completed)	0
	# Projects implemented as part of Council's stormwater programs	20
Emergency risk Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	1
Environmental and Public Health	# Food premises inspected	434
	# Other public health regulated premises/activities inspected.	86
	# Environmental audits undertaken at industrial and commercial premises.	17
	# Environmental investigations undertaken for pollution matters.	65
	# Development applications reviewed regarding environmental impacts.	129
	# Investigations undertaken by Community Health for environmental and public health related matters	58
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	473
	% Requests attended to within agreed timeframe	97%
Waste Education and Environmental Sustainability	# Educational environmental sustainability activities undertaken	30
	# People attending educational activities	722
	# People participating in environmental events	1,847
	# KWh (electricity) saved from all Council facilities	89,624
	# CO2 (emissions) saved from all Council Assets	99.4
	# Gj (water) saved from all Council facilities (captured annually)	55.54
	# Hours patrolling for illegal dumping incidents	263
	# Reported illegal dumping incidents identified.	460
	# Litter prevention educational programs delivered	0
	# Volunteer hours participating in environmental events and activities	509
	# Volunteer hours maintaining bushland and creeks	436.5
Waste Management	% Complaints on waste management resolved within Service Level Agreement.	95%

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

- Delivered another hugely successful Moon Festival 2018, which was officially opened by NSW Premier Gladys Berejiklian and Mayor Frank Carbone. The festival was headlined by Vietnamese pop sensation Minh Tuyet and popular children's entertainers PJ Masks, and attended by more than 90,000 people who enjoyed traditional lion dancing, lantern parades and carnival rides.
- Strengthened a total of 43 partnerships through Fairfield City, which included working with community not-for-profit groups during the Moon Festival, and attending the Mayor's Crime Prevention Group meetings and Fairfield Local Area Command Community Precinct Committee meetings.
- Upgraded Cabramatta Town Centre including installing decorative lighting, safety bollards, replacing street furniture, painting, landscaping, and the installation of a table tennis table and badminton court.

No.	Name	Responsible Officer	18/19 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	✓	Works completed including upgrades to streetscape such as pedestrian crossing, landscaping and lighting works at Canley Heights.
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	\$ 3,665	✓	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	\$ 422,951	✓	Works completed including upgrades and improvements to landscaping, lighting and street furniture as well as the installation of a table tennis table and badminton court in the Cabramatta Town Centre.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
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	\$ -	✓ \$	Project completed including upgrades to footpath, kerb and gutter at the Fairfield Heights Town Centre. However due to unforeseen variations and additional traffic control required to completed the works, it is proposed to increase the budget by \$170,000 from SRV reserve to address these shortfalls.
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 the scope of work being reviewed to align with new streetscape requirements across Town Centres.
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	\$ 136,496	!	Project delayed due to additional stakeholder engagement activities required to finalise the concept design.
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	\$ 98,461	!	Project delayed due extensive tender process being undertaken in conjunction with other related projects.
MPC11806-02	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 additional landscaping works required, which was not identified as part of the initial scope of work.

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

No.	Name	Responsible Officer	18/19 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	\$ 87,356	➡\$	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 118, to increase the budget by \$180,604 from General funds. It is proposed to amend the scope to include a Kugel Ball and directional flag pole at the Fairfield Showground.

2017/18-2020/21 Delivery Program Indicators

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

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
Place Management and Economic Development	# Businesses engaged to provide support	5
	# Business communication initiatives	36
	# Major events delivered	1
	# Community members attending major events	90,000

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

THEME 5: GOOD GOVERNANCE AND LEADERSHIP

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

Key Highlights

- Donated a total of \$11,500 during the quarter to 11 community recipients through the Councillors Donations Fund, Language and Cultural Awareness Fund, Mayoral Community Benefit Fund, Mayoral Donations Fund, Mayoral Scholarship Fund and the Mayoral Welfare and Relief Fund.
- Hosted a total of 3 work experience placements who undertook business administration activities across Council's facilities.
- Reached a total of 12,207 social media followers across three platforms (7,923 followers on Facebook, 3,230 followers on Twitter, and 1,054 followers on Instagram) during the quarter.
- Diverted 291,990 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Recycled and distributed 152,400 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPWMP1901	Skills Shortages Collaboratively collect comprehensive data on Local Government skills shortages, skills gaps, emerging skills and workforce challenges and put strategies in place to address these needs.	Manager Human Resources	\$ -	✓	Works completed including critical roles and succession plans, recruitment for the Emerging Leaders Program to build internal capacity and student/graduate appointments and targeted recruitment to address skills shortages.
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 complex reporting requirements.
MPERM1702	Emergency Management Develop a Council-wide emergency management program	Manager Corporate Planning, Risk and Improvements	\$ -	!	Project delayed due to resourcing constraints.

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

No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19519	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 2 of Year 4 Project	Chief Information Officer	\$ 90,000	→\$	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$110,000 from General funds into this project.
IN19520	Mobility and eForms This project is to fund a software developer to work on templates for implementation of a mobile solution for Council's field officers to update corporate records and systems. Year 2 of Year 4 Project	Chief Information Officer	\$ 40,000	→\$	It is proposed to increase the budget by \$6,250 from General funds from IN18520 - Mobility and eForms, which was inadvertently excluded from the 2017-2018 Operational Plan.
SSFS02-01	Annual Budget Management Facilitate the preparation, development and execution of annual budget for Council	Group Manager City Resources	\$ -	→\$	It is proposed to reduce the budgeted grant income for the 2018/2019 financial year by \$3,861,425 to accurately reflect projected budgets for the general Federal Assistance Grant.
SSFS02-01a	Annual Budget Management Facilitate the preparation, development and execution of annual budget for Council	Group Manager City Resources	\$ -	→\$	It is proposed to reduce the budgeted depreciation expense for the 2018/2019 financial year by \$1,590,925 to accurately reflect projected budgets relating to depreciation.
SSFS02-01b	Annual Budget Management Facilitate the preparation, development and execution of annual budget for Council	Group Manager City Resources	\$ -	→\$	It is proposed to reduce the budgeted roads grant income for the 2018/2019 financial year by \$773,183 to accurately reflect projected budgets for the roads Federal Assistance Grant.

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

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
Communications and Marketing	# New citizenship recipients	163
	# Publications produced	43
	# Graphic design and printing jobs completed on time	604
	# Total social media followers	12,207
	# Website page views	471,573
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	0
	# Continuous Improvement Reviews undertaken	0
	# Internal reviews of quality management system undertaken	3
	# Documents managed under the quality management system	2607
	# Internal stakeholders engaged	27
Customer Service Administration Building	% Call abandonment rate	7.6%
	% Customer Service Centre enquiries managed at the first point of contact	89.4%
Enterprise Risk Management	# Public liability claims made	50
	# Enterprise risk actions implemented	100
Financial Sustainability	# Average employee leave entitlements per capita	284.98
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	0.66%
	Achieving unqualified external audit opinion	Complete
	% Rates not collected on time	4.39%
	% Rates notices issued electronically	3.98%
Governance	% Governance projects completed within time.	80%
	# Governance policies reviewed annually.	5
	# Statutory reports developed and submitted	0
	# Training sessions on Code of Conduct delivered to Council Officials	2
	# Formal information (GIPA) request received	7
Human Resources	% WHS compliance audits completed.	100%
	% Continuous WHS Improvement Inspections completed.	100%
	% Satisfaction rating with service delivery of training courses (Target 85%).	94%
	% Lost Time Injury Frequency rate.	5.04%
	% Employee duration rate.	4.5%
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	10
	# CCTV inspection carried out	29
	# Hours the Infrastructure and core systems are not available during business hours	1
	# Issues requested through helpdesk	1,490
	# Technology solutions implemented	1
Internal Audit	% Audit recommendations implemented within agreed timeframes	52%
Procurement	% Tender process completed and entered to contract within 12 weeks	100%
	\$ Saved in fleet management	\$3,387

Services	Indicators	Result
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	243
	% Documents processed within 3 days	96
	# Electronic Document and Records Management System training sessions	16
	# Electronic Document and Records Management System requests for support	1747
Sustainable Resource Centre	# Tonnes CO2 emission saved	5,839.80

4. QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDING SEPTEMBER 2018

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ending 30 September 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** – First Quarter 2018/19 Budget Review
- Item 6** – Key Performance Indicators Budget Review
- Item 7** – Contracts and Other Expenses Budget Review

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 September 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: 14 November, 2018

Lachlan Gunn
Chief Financial Officer
Responsible Accounting Officer

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 2018/19 financial year.

Operating Result

Council's operating result before capital items as at quarter ending 30 September, 2018 is a surplus of \$4.656m compared to a budget deficit of (\$0.153m).

FAIRFIELD CITY COUNCIL	Favourable Variance	
INCOME AND EXPENDITURE STATEMENT	Unfavourable variance between 0 and 10%	
3 month period ended - 30 September 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	20,021	20,134	(113)	-0.6
Domestic Waste	7,554	7,447	107	1.4
Drainage Stormwater Levy	379	388	(9)	-2.3
User Charges and Fees	4,170	4,593	(423)	-9.2
Interest & Investment Income	1,027	820	207	25.2
Other Revenue	6,903	4,611	2,292	49.7
Grant & Contribution Operations	4,300	4,955	(655)	-13.2
Grant & Contribution Capital	2,437	8,669	(6,232)	-71.9
Total Income from continuing operations	46,791	51,617	(4,826)	-9.3
Expenses from Continuing operations				
Employee Costs	19,561	19,370	(191)	-1.0
Debt Servicing Costs	4	5	1	20.0
Materials & Contracts	5,038	7,677	2,639	34.4
Depreciation, Amortisation & Impairment	7,565	7,969	404	5.1
Other Expenses	7,530	8,080	550	6.8
Total Expenses from continuing operations	39,698	43,101	3,403	7.9
Operating Surplus/(Deficit) from continuing operations	7,093	8,516	(1,423)	
Net Operating Surplus/(Deficit) before capital grants and contributions	4,656	(153)	4,809	

Income from Continuing Operations

Total income for the three months ended 30 September 2018 was \$46.790m compared to the budget of \$51.617m. The major variances to budget are as follows:

Other Revenue / Income

Actual	Budget	Variance
\$6.903m	\$4.611m	\$2.292m

The favourable result is primarily due to Sustainable Resource Centre sales being \$1.111m higher than budget due to sales of road base for major infrastructure projects, coupled with regulatory and parking fines being \$1.021m above budget. The variance in fine income is

primarily a budget phasing issue arising from lower than expected income in the first quarter of the prior year, therefore, there will be a Q1 budget adjustment to account for this. Above budget rental income and car park operations of \$0.286m also contributed to the favourable revenue variance.

Grant & Contribution – Operation

Actual	Budget	Variance
\$4.300m	\$4.955	\$0.655m

The unfavourable variance of \$0.655m is due to the partial prepayment of the 2018/19 Financial Assistance Grant (FAG), which was received and booked as income in June 2018. As a result there has been a budget shortfall of \$1.159m in FAG income for the quarter ended 30 September 2018. Therefore, a Q1 adjustment will be made since this will be a permanent difference for the remainder of the current financial year.

The FAG income shortfall was partially offset by library grants and contributions being higher than budget for the first quarter by \$0.489m

Grant & Contribution – Capital

Actual	Budget	Variance
\$2.437m	\$8.669m	(\$6.232m)

S94 Capital Contributions were above budget by \$0.251m for the quarter due to increased building activity, however, this was more than offset by the following grant shortfalls relative to budget:

- \$5.196m – Roads & Bridges – due to delays in the Smithfield Road Project
- \$0.688m – Grant Funds in Children & Family Services
- \$0.296m – Upgrade to the Recycling Drop Off Centre

Expenses from Continuing Operations

Total expenditure for the quarter ended 30 September 2018 is \$39.689m compared to the budget of \$43.101m. The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$19.561m	\$19.370m	(\$0.191m)

The unfavourable variance of \$0.191m for the quarter is predominantly due to higher than budgeted costs for both employees leave provisions and temporary contract labour. The expense for employee leave costs was higher than budget because school holidays took place one week later than the prior year, which meant that less leave was taken in September than expected. Temporary contract labour costs being above budget in order to supplement shortages in staff resources. These unfavourable variances being largely offset by savings in Salaries and Wages costs.

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

EMPLOYEE COST	2018/2019		
	YTD Actual	YTD Budget	YTD Fav/(Unfav) Variance
	\$000's		
Full Salaries & Wages Budget allocated		16,955	
Additional Budget Savings		(650)	
Salaries & Wages (Net of savings)	15,039	16,305	1,266
Overtime	767	532	(235)
Superannuation	1,649	1,835	186
Workers Compensation	178	119	(59)
Temporary Contract Labour	995	678	(317)
Other	835	(352)	(1,187)
Training Cost	98	253	155
Total Employee Cost	19,561	19,370	191

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) Parks and Gardens services - to supplement staff shortages in order 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. As in previous years, a compulsory Christmas 2018/New Year 2019 close down will be in place (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 (PPOS�). This outstanding balance continues to be paid out as per options stipulated in the PPOS� 2013.

The outcome of the proactive management of employee entitlements is that total entitlements (annual leave, long service leave, and sick leave) have been maintained relative to the end of the prior financial year. This is a significant achievement given that the September 2018 balance includes the award increase of 2.5% and performance review adjustments. The other point to note being that accrued annual leave hours as at 30 September 2018 are 1.9% less than the prior year (2018: 133,539 hours; 2017: 136,066 hours) and accrued long service leave hours are 7.5% less (2018: 227,940 hours; 2017: 246,378 hours).

The outstanding leave recorded at end of quarter 1 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
Sept - 18	133,539	5,652,173

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
Sept - 18	227,940	10,405,286

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
Sept - 18	-	718,990

Note: Values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$5.038m	\$7.677m	\$2.639m

The favourable variance of \$2.639m is due to:

- \$0.961m – Consultancies – primarily timing issue due to delay in catchment planning projects.
- \$0.700m – Contract work – budget savings due to a combination of deferred catchment planning projects (\$0.286m), budget timing issues with creek care and bush regeneration projects (\$0.223m), and waste operations costs (\$0.198m) deferred to subsequent periods.
- \$0.330m – Sundry Materials - above budget stock reserves produced by Sustainable Resource Centre in order to support above budget revenue in first quarter.
- \$0.212m – Operating Leases – budget timing issue with payments for leased IT equipment.
- \$0.208m – Contract Cleaning – timing issue.

These were offset by unfavourable variances in:

- \$0.182m – Stormwater Information
- \$0.177m – Road Pavements

Depreciation

Actual	Budget	Variance
\$7.565m	\$7.969m	\$0.404m

The depreciation expense is under budget by \$0.404m this quarter primarily due to savings in building depreciation. The savings arose following a detailed review of building components and the adoption of useful lives relevant to each component in the prior year. The prior year building componentisation adjustments being made after the 2018/19 budget had been finalised. However, the magnitude of the budget variance has been compounded by the fact that the 2018/19 depreciation budget had been increased to allow for uncertainty over the depreciation impact of the independent revaluation of buildings as at 30 June 2018. An additional amount that was not required, despite the increase in value, due to the impact of componentisation. Therefore, there will be a Q1 adjustment since this will be a permanent difference for the remainder of the year.

Other Expenses

Actual	Budget	Variance
\$7.530m	\$8.080m	0.550m

The favourable variance of \$0.550m primarily arose from lower than expected expenditure on Publicity & Promotions (\$0.205m), Recycling Services (\$0.161m), Donations & Contributions (\$0.143m), and Conferences (\$0.057m).

Income and expenditure statement

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

Income & Expenditure Statement

FAIRFIELD CITY COUNCIL

Budget review for the 3 month period ended 30 September, 2018

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2018-2019					3 month period ended - 30 September 2018			
	Original Budget 2018/2019 \$000's	Approved Changes	2018/2019 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2018/2019 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's							
Income from Continuing Operations									
Ordinary Rates	80,552		80,552		80,552	20,021	20,134	(113)	-0.6
Domestic Waste	29,775		29,775		29,775	7,554	7,447	107	1.4
Drainage Stormwater Levy	1,537		1,537		1,537	379	388	(9)	-2.3
User Charges and Fees	17,949		17,949		17,949	4,170	4,593	(423)	-9.2
Interest & Investment Income	3,263		3,263		3,263	1,027	820	207	25.2
Other Revenue	21,179		21,179	783	21,962	6,903	4,611	2,292	49.7
Grant & Contribution - Operations	22,283	275	22,559	(5,255)	17,304	4,300	4,955	(655)	-13.2
Grant & Contribution - Capital	13,544	7,146	20,690		20,690	2,437	8,669	(6,232)	-71.9
Total Income from continuing operations	190,084	7,421	197,505	(4,472)	193,033	46,791	51,617	(4,826)	-9.3
Expenses from Continuing Operations									
Employee Costs	75,300	47	75,347	12	75,359	19,561	19,370	(191)	-1.0
Debt Servicing Costs	21		21		21	4	5	1	20.0
Materials & Contracts	32,158	895	33,053	219	33,272	5,038	7,677	2,639	34.4
Depreciation, Amortisation & Impairment	31,890		31,890	(1,591)	30,299	7,565	7,969	404	5.1
Other Expenses	33,326	185	33,511	112	33,623	7,530	8,080	550	6.8
Total Expenses from continuing operations	172,695	1,126	173,821	(1,247)	172,573	39,698	43,101	3,403	7.9
Operating Surplus/(Deficit)	17,389	6,295	23,684	(3,224)	20,459	7,093	8,516	(1,423)	
Less: Grant & Contribution - Capital	13,544	7,146	20,690	0	20,690	2,437	8,669	(6,232)	
Net Operating Surplus/(Deficit) before capital income	3,845	(851)	2,994	(3,224)	(231)	4,656	(153)	4,809	

3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of September 2018 of \$8.20m
- II. Revised budget of \$89.941m is inclusive of 2017/18 projects carried over into the current financial year

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 3 month period ended 30 September, 2018

	Full Financial Year 2018-2019					3 month period ended - 30 September 2018		
	Original Budget Year 2018/19 \$000's	Approved Changes		Recommended Changes for Council Resolution \$000's	Projected Year End Result 2018/19 \$000's	Ytd Actual 2018/19 \$000's	Ytd Budget 2018/19 \$000's	Variance 2018/19 \$000's
		Carry Forwards \$000's	2018/2019 Revised Budget \$000's					
Capital Funding								
Rates and other untied funding	32,721	9,741	42,463	12,769	55,232	4,563	14,340	9,776
Capital Grants	8,188	7,146	15,334	380	15,714	843	7,327	6,483
Capital Contributions - Other	5,356		5,356		5,356	1,593	1,343	(251)
Sale Proceeds	735		735		735	0	130	130
Funded by borrowing	0	1,000	1,000		1,000	0	1,000	1,000
Transfers to/from Grants	43	1,332	1,375		1,375	0	1,332	1,332
Transfers to/from S94 & S94A	5,057	106	5,163		5,163	0	291	291
Transfers - Town Centres	622	990	1,612	(430)	1,182	18	1,068	1,050
Transfers - Other Reserves	10,570	6,334	16,903	180	17,083	1,186	8,723	7,537
Total Capital Funding	63,292	26,648	89,941	12,899	102,840	8,204	35,553	27,349
Capital Expenditure								
Asset Purchases	9,738	1,814	11,552		11,552	628	2,664	2,036
WIP - Infrastructure Assets	47,644	24,802	72,447	12,899	85,346	6,712	31,928	25,217
Capitalised Employee Costs	4,900	2	4,902		4,902	520	668	147
Capitalised Material Costs	758	30	788		788	260	219	(41)
Loans Principal Repayments	252		252		252	84	75	(10)
Total Capital Expenditure	63,292	26,648	89,941	12,899	102,840	8,204	35,553	27,349

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 (\$24.025m), and 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 were 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".

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.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 30 September, 2018

	Projected Balances as at 30 September, 2018					YTD Actual 30 September 2018 \$000's
	Original Forecast To Jun 2019 \$000's	Approved Changes				
		Carry Forwards \$000's	2018/2019 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2018/2019 \$000's	
Unrestricted						
Unrestricted Cash and Investments	17,289	(9,580)	7,709	(12,495)	(4,786)	40,591
Total Unrestricted	17,289	(9,580)	7,709	(12,495)	(4,786)	40,591
Externally Restricted						
Grants	7,708	(8,782)	(1,075)	(4,092)	(5,166)	7,863
Domestic Waste	37,624	(144)	37,480		37,480	34,650
Section 94	40,382	(163)	40,219	(65)	40,154	47,213
Stormwater Levy	3,083	(1,099)	1,985	(220)	1,765	3,528
Other Contributions	713	(1,000)	(287)	(85)	(372)	718
Total Externally Restricted	89,510	(11,188)	78,322	(4,461)	73,860	93,972
Internally Restricted						
Internally Restricted	21,340	(6,353)	14,988	(430)	14,558	23,131
Total Internally Restricted	21,340	(6,353)	14,988	(430)	14,558	23,131
Total Restricted	110,850	(17,541)	93,309	(4,891)	88,418	117,104
Total Cash & Investments	128,139	(27,121)	101,018	(17,387)	83,632	157,695
Available Cash & Investments	38,629	(15,933)	22,697	(12,925)	9,771	63,722

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

The first column in the above table indicates Council's original forecasted cash position was \$128.139m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$63.292m of capital expenditure from the original budget. However the inclusion of Carry Forward projects (\$26.648m) and Quarter 1 Budget Adjustments (\$12.899m) have increased the projected capital expenditure in 2018/2019 to \$102.840m. As a result the revised unrestricted cash forecast as at 30 June 2019 is a shortfall of \$4.786m. Albeit that this forecast is prepared on the basis that there will be no carry forward projects as at 30 June 2019, which is highly unlikely based on historical experience. Therefore, Council will perform a detailed review of the timing of its capital works in order to prioritise those that will be completed by 30 June 2019, and ensure that works are performed within Council's funding limits.

5. First Quarter 2018 – 19 Budget Review Adjustments

Quarter 1 Adjustments: To be adopted by Council

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
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. <i>Year 1 of a 4 year project</i>	(\$ 21,294)	General	Changed	This is a multiyear project with milestones achieved including the finalisation of the scope and detailed design for the project. It is proposed to consolidate the remaining budget of \$21,294 from General Funds into project IN19375.
IN18558	Aquatopia Expansion Expand facilities (slides, wave pool or other options) <i>Year 1 of a 2 year project</i>	(\$2,262,240)	General	Changed	Project completed with the design works now finalised. It is proposed to allocate the remaining budget of \$2,262,240 from General funds to IN19558 (\$1,962,240) and IN19558-1 (\$300,000).
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. <i>Year 1 of a 3 year project</i>	(\$ 679,398)	General	Changed	This is a multiyear project with milestones achieved including the finalisation of the detailed design for the synthetic fields, awning and amenities building. It is proposed to consolidate the remaining budget of \$679,398 from General funds into the project IN19560.
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. <i>Year 1 of a 4 year project</i>	(\$ 5,668)	General	Changed	This is a multiyear project with milestones achieved including the finalisation of the detailed designs. It is proposed to consolidate the remaining budget of \$5,668 from General funds into the project IN19418.
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.	(\$ 219,888)	General	Changed	This project has been completed with key milestones achieved, including the finalisation of the detailed design for this project. Therefore it is proposed to reallocate the remaining budget of \$219,888 from General funds into MPLPER1904.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBAR1801	Community Hall / Centre Signs Various - replace 10 Replace faded signs with out-dated information.	(\$ 254,485)	General	Changed	Works completed however budget adjustment is required to reduce the carry forward amount by \$254,485 that was inadvertently added and adopted at the August 2018 Council Meeting, Outcomes Supplementary, Item 115.
MPSRVCBU1801	Fairfield Community Hall-fit-out/hydraulics Refurbish ceilings, doors, windows, floor coverings, tiles, toilets fittings, cupboards, fixtures, lights, smoke detectors and fire extinguishers.	(\$ 44,248)	SRV	Changed	It is proposed to reduce the carry forward amount by \$44,248 from SRV that was inadvertently added and adopted at the August 2018 Council Meeting, Outcomes Supplementary, Item 115.
MPESMP1701	Rosford Road Reserve Detention Basin Outlet Repair Undertake culvert repair works.	(\$139,000)	General	Changed	This is a multiyear project with milestones completed including the investigation and identification of culvert repairs required. It is proposed to consolidate the budget of \$139,000 from General funds into the project MPESMP1907.
IN19584	Horsley Park Town Centre - Improvements Provide improvements such as footpaths, kerb and gutter within the Horsley Park Town Centre <i>Year 1 of a 4 year project</i>	(\$ 253,600)	General	Postponed	It is proposed that this project be postponed and considered into the 2019-2020 Operational Plan to better coincide with the completion of the Rural Land Study.
IN19558	Aquatopia Expansion Stage 4 Construction of racing slides Feasibility and cost estimates for options to be considered are still being finalised.	\$ 6,316,904	General	Changed	It was adopted at the June 2018 Council Meeting, Outcomes Supplementary, Item 88 to increase the project budget by \$4,354,664 from General funds. It is also proposed to increase the budget by \$1,962,240 from General funds due to the reallocation of funding from IN18558.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19560	Regional Multicultural and Sporting Complex (at Fairfield Showground) Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Complex. Stage 1 - football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events. <i>Year 2 of a 2 year project</i>	\$ 8,466,074	General	Changed	It was adopted at the August 2018 Council Meeting, Services Supplementary, Item 131, to increase the budget by \$7,786,676 from General funds. It is also proposed to increase the budget by additional \$679,398 from General funds due to the reallocation of funding from IN18560.
IN19418	Canley Vale Road Corridor Lighting Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	\$ 5,668	General	Changed	Project budget to be increased by \$5,668 from General funds, which is being reallocation from IN18418.
IN19558-1	Aquatopia Expansion Stage 5 Scoping and design of wave pool. Feasibility and cost estimates for options to be considered are still being finalised	\$ 300,000	General	Changed	Project budget to be increased by \$300,000 from General funds, which is being reallocated from IN18558.
MPBAR1912	Dutton Lane Car Park - Electrical Renew lights on all levels.	\$ 50,000	General	Changed	Preliminary design cost estimates have exceeded the budget due to the extensive work undertaken to meet the lighting compliance requirements at Dutton Lane Car Park. Therefore it is proposed to increase the budget by \$50,000 from General funds in order to finalise the additional works required.
MPLPER1904	Fairfield Leisure Centre Babies Pool Refurbishment and Plant Upgrade Refurbishment including filtration plant for the Fairfield Leisure Centre babies pool. Works to include balance tank, concourse, tiling, new pumps, powder filter makeup system and plant room pipes and valves.	\$ 219,888	General	Changed	Project budget to be increased by \$219,888 from General funds, which is being reallocated from MPLPER1804.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPESMP1907	Rosford Reserve Detention Basin Outlet Works Rectification of Rosford Reserve Detention Basin outlet	\$ 139,000	General	Changed	Project budget to be increased by \$139,000 from General funds, which is being reallocation from MPESMP1701.
IN19375	Access Systems Security for Council Facilities Review and upgrade of security passes, swipe access and keys for Council buildings. Priority to Childcare Centres as the first stage.	\$ 21,294	General	Changed	It is proposed that the scope of the project be changed to include the installation of air-conditioner due to successful grant funding being received. It is also proposed that the project budget to be increased by \$21,294 from General funds due to the reallocation of funding from IN18375.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18477	Dutton Plaza - Additional Car Park Level Investigate, review and construct an additional car parking level on the Dutton Plaza. <i>Year 1 of a 3 year project</i>	(\$ 180,818)	Infrastructure and Car Parks Reserve	Changed	This is a multiyear project with milestones achieved including the finalisation of the concept design. It is proposed to consolidate the remaining budget of \$180,818 from Infrastructure Car Parks Reserve into IN19477.
IN18490	Smithfield Road Upgrade Commence construction of upgrades to Smithfield Road including roads and intersections upgrade.	(\$ 5,080,630)	Grant	Changed	This is a multiyear project with milestones achieved, including installation of signs and line markings. It is proposed to consolidate the remaining budget of \$5,080,630 from Grant funds into the project IN19490.
MPESMP1803	Prospect Creek Floodway Stabilisation Construction works to stabilise the floodway from erosion	(\$ 208,508)	General	Changed	This is a multiyear project with milestones completed for this year including construction to stabilise the floodway. It is proposed to consolidate the remaining budget of \$208,508 from General funds into MPESMP1906.
IN17022	Fairfield City Centre Upgrade - Hamilton Road Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent.	(\$ 429,883)	Town Centre Reserve	Delayed	Project delayed due to the scope being under review. It is proposed to split this project over two years with the initial designs to be completed as part of the 2018-2019 Operational Plan and to re-allocate the associated budget of \$429,883 from Town Centre Reserve for construction and consideration as part of the Draft 2019-2020 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.	\$ 170,000	SRV	Changed	Project completed including upgrades to footpath, kerb and gutter at the Fairfield Heights Town Centre. However due to unforeseen variations and additional traffic control required to completed the works, it is proposed to increase the budget by \$170,000 from SRV reserve to address these shortfalls.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19477	Hughes Street Car Park - Cabramatta Investigate, review and construct additional car parking on the Dutton Lane-Hughes Street Frontage.	\$ 180,818	Infrastructure and Car Parks Reserve	Changed	Project budget to be increased by \$180,818 from Infrastructure and Car Parks Reserve due to the reallocation of funding from IN18477.
IN19490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	\$ 5,450,703	Grant	Changed	Project budget to be increased by \$5,080,630 from Grant funds, which is being reallocated from IN18490. It is also proposed to increase the budget by \$370,073 from Grant funds that was inadvertently missed as part of the carry forward review from IN18490 in the 2017-2018 Operational Plan.
MPESMP1901	Rural area culvert upgrades - Investigation and design Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park. <i>Year 2 of a 2 year program</i>	\$ 50,000	Stormwater Levy Reserve	Changed	It is proposed to increase the budget by \$50,000 from Stormwater Levy Reserve to conduct soil contamination testing and geotechnical reporting that was not identified as part of the initial scope of works.
MPESMP1905	Gross Pollutant Trap Feasibility Study - Investigation and design Investigate appropriate sites for additional Gross Pollutant Traps. <i>Year 2 of a 2 year program</i>	\$ 50,000	Stormwater Levy Reserve	Changed	It is proposed to allocate an additional \$50,000 from Stormwater Levy Reserve due to increased consultant fees to undertake a feasibility study into gross pollutant traps.
MPESMP1906	Prospect Creek Floodway Stabilisation Construction works to stabilise the floodway from erosion	\$ 258,508	General	Changed	It is proposed to increase the total budget by \$258,508, which comprised of \$208,508 from General funds being reallocated from MPESMP1803 and \$50,000 from Stormwater Levy Reserve to purchase additional plants for landscaping that was not identified in the initial scope of work.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
INSRV1902	Fairfield Library Expansion - Concept Plan Develop concept plan for the Fairfield Library expansion at the new site.	\$ 50,000	SRV	New Project	It is proposed to bring forward this project and its associated budget of \$50,000 from SRV funds identified as part of 2017/18-2020/21 Delivery Program to commence the design works on the new Fairfield Library.
MPSLP1916	Gross Pollutant Trap Construction - Burdett St Driveway and maintenance pad for Burdett St Gross Pollutant Trap.	\$ 30,000	Stormwater Levy Reserve	New Project	It proposed to include this as new project with associated budget \$30,000 from Stormwater Levy Reserve to ensure ease of maintenance of the gross pollutant trap as well as protect the kerb from heavy vehicles.
IN18601	Transition Assistance for Councils Fairstart Early Intervention to deliver capacity building projects to assist in readiness to operate under the National Disability Insurance Scheme.	(\$ 26,619)	Grant	Changed	It is proposed to reduce the budget by \$26,619 from Grant funds, which was inadvertently carried over due to timing issues of invoices being processed.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19520	Mobility and eForms This project is to fund a software developer to work on templates for implementation of a mobile solution for Council's field officers to update corporate records and systems. Year 2 of Year 4 Project	\$ 6,250	General	Changed	It is proposed to increase the budget by \$6,250 from General funds from IN18520 - Mobility and eForms, which was inadvertently excluded from the 2017-2018 Operational Plan.
IN19621	Local Strategic Planning Statement Development of Local Strategic Planning Statement and supporting studies to inform the review of the Fairfield Local Environmental Plan (LEP) by June 2020. This project is to be implemented across the next two years with funding for this subject to the agreement for the Accelerated LEP Review Program.	(\$2,392,500)	Grant	Changed	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, which detailed a two year project plan for the Accelerated Local Environmental Plan Review Program. As a result, a detailed list of projects were identified and it was proposed to reallocate a total of \$2,392,500 from Grant funding to the following new projects including: \$80,000 to IN19621-1, \$110,000 to IN19621-2, \$440,000 to IN19621-3, \$20,000 to IN19621-4, \$270,000 to IN19621-5, \$270,000 to IN19621-7, \$160,000 to IN19621-8, \$50,000 to IN19621-9, \$20,000 to IN19621-11, \$20,000 to IN19621-13, \$80,000 to IN19621-15, \$10,000 to IN19621-16 into the 2018-2019 Operational Plan as well as the reallocation of \$862,500 to arrange new projects to be considered as part of the draft 2019-2020 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBWR1904	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.	(\$ 6,486)	Grant	Changed	It is proposed to reduce the budget by \$6,486 from Better Waste and Recycling Grant due to lower than expected grant funds being received by Council.
MPSLP1904	Maintenance of Major Stormwater Systems Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens	\$ 20,000	Stormwater Levy Reserve	Changed	It is proposed to increase the budget by \$20,000 from Stormwater Levy Reserve due to increase in cost.
SSSCD02-02	Planning and Evaluation Analyse demographic and service information and forecasts to support advocacy, requests for funding and planning of facilities and services.	\$ 22,300	Section 94	New Project	It is proposed to increase the budget by \$22,300 per year from Direct Development Contributions Reserve (Section 94) for the licence of the Profile.id Forecast subscription.
IN19621-1	Local Housing Strategy Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	\$ 80,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$80,000 from Grant funding, which is being reallocated from IN19620.
IN19621-11	Local Strategic Planning Statement Develop a vision and strategy to manage future developments and infrastructure needs for the community.	\$ 20,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$20,000 from Grant funding, which is being reallocated from IN19620.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19621-13	Prepare Planning Proposal Prepare Council planning instrument.	\$ 20,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$20,000 from Grant funding, which is being reallocated from IN19620.
IN19621-15	Development Contribution Plan Review A plan to fund future infrastructure needs of the LGA arising from anticipated development.	\$ 80,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$80,000 from Grant funding, which is being reallocated from IN19620.
IN19621-16	Council's urban planning performance Develop and monitor urban planning performance indicators in line with the District Plan.	\$ 10,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$10,000 from Grant funding, which is being reallocated from IN19620.
IN19621-2	Rural Lands Urban Investigation Area Study and strategy to guide/manage the future of rural zoned lands in the LGA.	\$ 110,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$110,000 from Grant funding, which is being reallocated from IN19620.
IN19621-3	Urban Design Studies To develop planning provisions to manage future development for identified town/local centres within the LGA.	\$ 440,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$440,000 from Grant funding, which is being reallocated from IN19620.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19621-5	Community and Open Space Needs Study To investigate the needs of the community in terms of community and open space provisions and propose new and augmented infrastructure.	\$ 270,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$270,000 from Grant funding, which is being reallocated from IN19620.
IN19621-7	Open Space Study / Strategy Implement findings of the community and open space needs study by identifying necessary infrastructure.	\$ 270,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$270,000 from Grant funding, which is being reallocated from IN19620.
IN19621-8	Transport Study / Strategy To manage the future transport needs and opportunities arising from anticipated development in the LGA.	\$ 160,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$160,000 from Grant funding, which is being reallocated from IN19620.
IN19621-9	Heritage Study To identify, manage and protect the heritage of the Fairfield City LGA.	\$ 50,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$50,000 from Grant funding, which is being reallocated from IN19620.
SSCC02-01	Parking Compliance Enforce illegal parking throughout Fairfield City	\$ 782,901	Service Statement Budget	Changed	It is proposed to increase the budgeted net income for the 2018/2019 financial year by \$782,901 to accurately reflect projected budgets.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSFS02-01	Annual Budget Management Facilitate the preparation, development and execution of annual budget for Council	(\$ 3,861,425)	Service Statement Budget	Changed	It is proposed to reduce the budgeted grant income for the 2018/2019 financial year by \$3,861,425 to accurately reflect projected budgets for the general Federal Assistance Grant.
SSFS02-01a	Annual Budget Management Facilitate the preparation, development and execution of annual budget for Council	\$ 1,590,925	Service Statement Budget	Changed	It is proposed to reduce the budgeted depreciation expense for the 2018/2019 financial year by \$1,590,925 to accurately reflect projected budgets relating to depreciation.
SSFS02-01b	Annual Budget Management Facilitate the preparation, development and execution of annual budget for Council	(\$ 773,183)	Service Statement Budget	Changed	It is proposed to reduce the budgeted roads grant income for the 2018/2019 financial year by \$773,183 to accurately reflect projected budgets for the roads Federal Assistance Grant.

Already adopted by Council

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN17392	Flag Pole with Country Distance Markers Construction of a large flag pole, which also incorporates distance markers of other countries.	\$ 180,604	General	Changed	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 118, to increase the budget by \$180,604 from General funds. It is proposed to amend the scope to include a Kugel Ball and directional flag pole at the Fairfield Showground.
IN19569	Capital Works Top Up Funding Additional funding for projects to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints of projects from various requirements including market increases impacting in procurement options, reports, analysis, etc.	\$ 250,000	General	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$250,000 from General funds into this project.
IN19560-1	Fairfield Showground Redevelopment – Stage 2 Design of Indoor Multicultural and Sports Centre.	\$ 220,000	General	New Project	It was adopted at the July 2018 Council Meeting, Services Supplementary, Item 104 to introduce this as a new project and to allocate a budget of \$220,000 from General funds.
IN18546	Cabramatta Development Control Plan Review Development Control Plan, Urban Design Controls, Land Uses, and Traffic Modelling for the Cabramatta Town Centre and Surrounds.	\$ 200,000	General	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$200,000 from General funds into this project.
IN18461	Rural Lands Strategy Development of a Rural Land Strategy for Fairfield City Council. Review, Rural, Rural Residential and Employment Lands potential.	\$ 300,000	General	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$300,000 from General funds into this project.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
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.	\$ 11,000	Voluntary House Raising Reserve	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$11,000 from Voluntary House Raising Reserve into this project.
IN19519	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. <i>Year 2 of Year 4 Project</i>	\$ 110,000	General	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$110,000 from General funds into this project.
MPFMP1904	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 3 of a 4 year program</i>	\$ 57,000	General and Grant	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$34,000 from General funds and \$23,000 from Grant funds into this project.
MPFMP1903	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. <i>Year 3 of a 4 year program</i>	\$ 50,000	Grant and General	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$25,000 from Grant funds and \$25,000 from General funds into this project.
MPFMP1911	Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade	\$ 15,000	Grant and General	Delayed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$10,000 from Grant and

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
	works. <i>Year 2 of a 3 year program</i>				\$5,000 from General funds into this project.
IN19563	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.	\$ 63,283	Section 94	Changed	It is proposed to increase the budget by \$63,283 from Direct Development Contribution (Section 94) funds to engage a consultant to undertake the needs assessment audit.
MPSLP1907	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.	\$ 20,000	Stormwater Levy Reserve	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$20,000 from Stormwater Levy Reserve into this project.
IN19502-1	Western Sydney City Deal - Digital Action Plan Preparation of a Western City Digital Action Plan to provide a framework to take advantage of new technology, smart systems & digital opportunities. <i>Year 1 of Year 2 Program</i>	\$ 10,000	General	New Project	It was adopted at the August 2018 Council Meeting, Outcomes Supplementary Committee, Item 114, to introduce this as a new project with a budget of \$10,000 from General funds as part of the Western Sydney City Deal project.
IN19502-2	Western Sydney City Deal – Health Alliance Investigations for regional Health Alliance across the 3 levels of government and with key stakeholders to improve health outcomes. <i>Year 1 of Year 2 Program</i>	\$ 10,000	General	New Project	It was adopted at the August 2018 Council Meeting, Outcomes Supplementary Committee, Item 114, to introduce this as a new project with a budget of \$10,000 from General funds as part of the Western Sydney City Deal project.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSMG01-01	Museum and Gallery Curate and host a program of exhibition that explore identity, place and culture in Fairfield City.	\$ 80,000	Grant	New Project	It was adopted at the February 2018 Council Meeting, Services Committee Report, Item 2, to receive \$80,000 grant funding from NSW Department of Planning and Environment under the Create NSW Program in the Museum and Gallery service budget.

OPERATIONAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSSCD04-06	Youth Deliver Youth Leadership and Development activities for young people.	\$ 10,000	Grant	New Project	It was adopted at the August 2018 Council Meeting, Services Committee, Item 108, to increase the budget by \$10,000 from Grant funding to match funds offered by St Johns Park Bowling Club for the Bring it On! Synergy Youth Leadership and Development Program.
SSCFS03-01	Children and Family Services Provide 5 Preschool services within Fairfield City, catering for 3 to 6 year olds.	\$ 22,788	Grant	New Project	It was adopted at the August 2018 Council Meeting, Services Committee, Item 106, to increase the service budget by \$22,788 from grant funding offered by the NSW Department of Education Quality Learning Environments Grant for Marlborough Street Preschool and Mobile 2 Preschool.
SSCFS06-01	Children and Family Services Provide parent support service via supported playgroups and parent education programs for residents within Fairfield City and Liverpool City.	\$ 12,280	Grant	New Project	It was adopted at the August 2018 Council Meeting, Services Committee, Item 106, to increase the service budget by \$12,280 from grant funding offered by Mounties Triglav and Club Marconi through NSW ClubGRANTS for the Bringing Up Great Kids in Fairfield project.

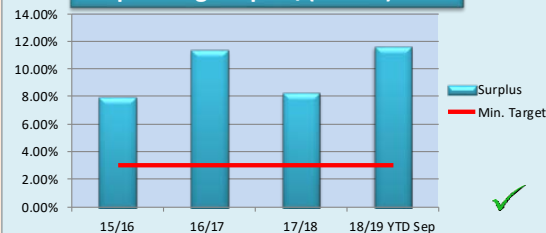
OPERATIONAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSSCD11-04	Aged and Disability Develop and deliver an event for Grandparents Day.	\$ 10,000	Grant	Changed	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 117, to receive \$10,000 in Grant funds from the NSW Family and Community Services to deliver Grandparents Day.
SSSLUP02-2	Strategic Land Use Planning Manage the Heritage Grants and Heritage Rates Relief Programs that provide funding assistance to land owners to help maintain heritage items.	\$ 7,500	Grant	Changed	It was adopted at the July 2018 Council Meeting, Outcomes Committee, Item 89, that the budget be increased by \$7,500 from Grant funding that wasn't expended during the 2017-2018 Operational Plan.
MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	\$ 46,000	Grant	Delayed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$46,000 from Grant fund into this project.
MPFMP1808	Flood detention basin upgrade, Fairfield Golf Course - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	\$ 39,000	Grant	Delayed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$39,000 from Grant fund into this project.
MPFMP1810	Wetherill Park flood mitigation options - Design Detailed design of flood mitigation works identified as part of the Wetherill Park Catchment Management Plan.	\$ 43,000	Section 94	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$43,000 from Section 94 fund into this project.
MPFMP1912	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 3 year program</i>	\$ 15,000	General and Grant	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$10,000 from Grant funds and \$5,000 from General funds into this project.

OPERATIONAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFMP1713	Voluntary House Raising Voluntary house raising at 11 Moore Street.	\$ 73,500	Voluntary House Raising Reserve	Changed	It was adopted at the May 2018 Council Meeting, Outcomes Supplementary Report, Item 71, to include \$73,500 from Voluntary House Raising Reserve into this project.
IN19621-4	Business Lands Review To review the current planning for business centres throughout the LGA to ensure that they reflect future demand and supply requirements for future business / commercial space.	\$ 20,000	Grant	New Project	It was adopted at the September 2018 Council Meeting, Outcomes Committee, Item 119, to introduce this as a new project with an associated budget of \$20,000 from Grant funding, which is being reallocated from IN19620.

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 One, all of Council's indicators are on track to be achieved or better than industry benchmarks, and within targets set in the Long Term Financial Plan.

1. Operating Surplus/(Deficit) Ratio

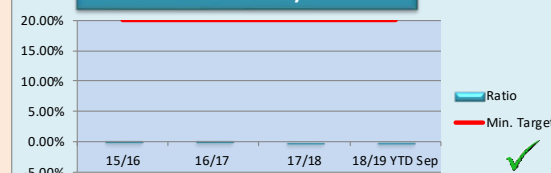


This ratio measures Council's achievement of containing operating expenditure within operating revenue.

Comment:

Above budget operating revenue in the first quarter combined with the deferral of some costs to subsequent periods contributed to a strong operating performance ratio this quarter.

2. Gearing Ratio (Net Financial Liabilities)

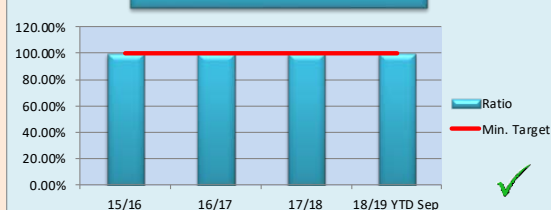


Council looks to increase its gearing by taking opportunities to fund its capital purchases (new and replacement) and capital renewals through loan borrowings subject to maintenance of operating

Comment:

Financial liabilities are less than the cash available to cover them (a strong cash position), moving the ratio to a negative position.

3. Net Interest Cover Ratio

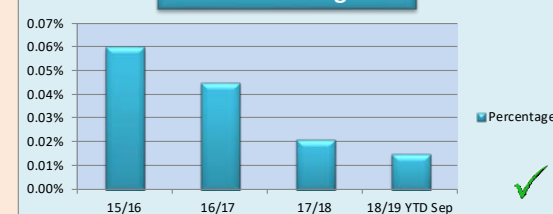


Increases in debt burden will be considered provided it does not result in an operating deficit.

Comment:

Council is a net lender.

4. Net Borrowing Ratio

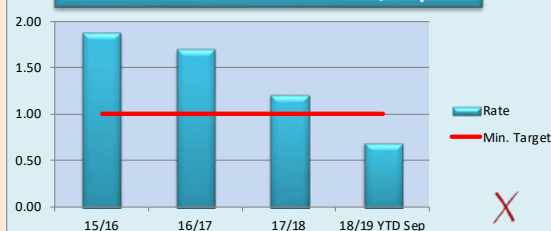


Increases in net borrowing ratio will be considered provided it does not result in an operating deficit

Comment:

The net borrowing is marginal in comparison to the Capital (Net Worth) of Council.

5. Infrastructure Asset Renew/Replace

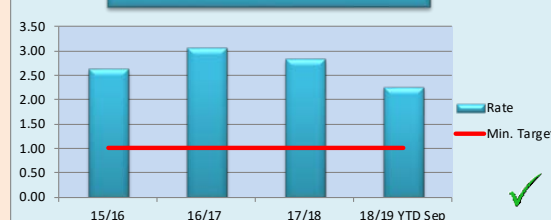


Council's annual renewal/replacement expenditure should at least equal its annual depreciation expense until and unless specific asset management plans provide evidence of a more accurate ratio.

Comment:

The ratio indicates that Council's renewal rate is below the benchmark. However, traditionally there is an upsurge in capital projects in the latter part of the year which will result in the year end rate being in line with expectations.

6. Unrestricted Current Ratio

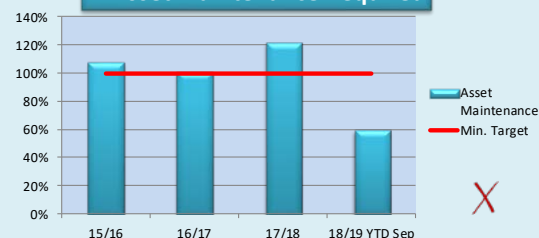


Council must maintain sufficient liquid assets to pay its commitments when due and payable

Comment:

This indicator measures Council's ability to pay its commitments as and when due. The result indicates that Council is maintaining liquidity and has sufficient funds to pay its bills.

7. Asset Maintenance Required

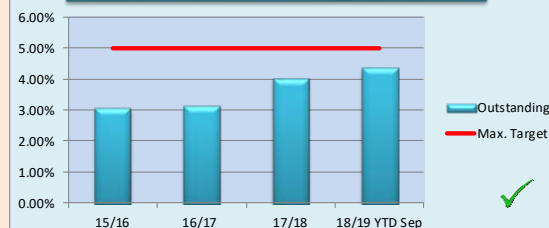


Compares the maintenance expended against the maintenance level required to achieve the useful life of the assets

Comment:

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

8. Outstanding Rates, Charges & Fees

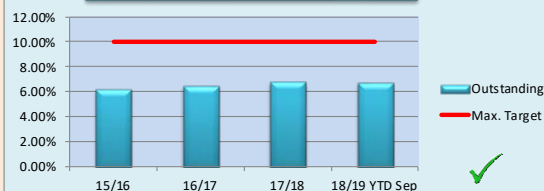


Compares the outstanding rates, charges and fees against total rates charges and fees annual income

Comment:

Increased use of Legal Force (Council's Recovery Agent) has maintained the ratio within the benchmark, albeit that there has been a marginal increase in the percentage outstanding during the last twelve 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.

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 Council's 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 - 30/09/2018				
Contracts				
Contractor	Contract Detail & Purpose	Contract Value	Commence Date	Budgeted (Y/N)
BIBLIOTHECA AUSTRALIA PTY LTD	Audiobooks / Ebooks for the 2018/2019 financial year	\$82,000	6/07/2018	Y
SYDNEY ROAD PROFILING PTY LTD	Road pavement works at various locations - Profiler hire	\$70,000	27/08/2018	Y
THE GARDENMAKERS PTY LTD	Dale and Barbara Street Upgrades - Street Tree Installations	\$59,560	6/07/2018	Y
		\$211,560		

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 September, 2018		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$153,314	Y
Legal Fees	\$267,213	Y