

## QUARTERLY REPORT

### FOR OCTOBER TO DECEMBER 2018

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



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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## **SECTION 1**

### **PURPOSE OF THIS REPORT**

Fairfield City Council's October to December 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 October to December 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.

## **SECTION 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 October to December 2018 quarter.

The report also outlines Council's financial position to the end of December 2018. At the quarter end Council is in a strong position with a net operating surplus (before capital grants and contributions) of \$9.350m compared to a predicted budgeted deficit of \$1.656m representing a positive variance of \$11.006m.

### **Key Highlights during the Quarter**

During the quarter October to December 2018 some of the key highlights included:

- Won the 2018 A R Bluett Memorial Award, which recognises the most progressive Council in NSW in the past 12 months. The award is described by Local Government NSW as 'the greatest accolade a council can achieve' and 'the pinnacle of local government achievement'.
- Delivered Illuminate New Year's Eve Event in Abbotsbury attended by 2,400 people.
- Installed 54 banners across Fairfield City and a commemorative plaque at Wetherill Park Reserve to commemorate the Centenary of Armistice Day.
- Delivered Grandparents Day 2018 at St Johns Park Reserve to more than 600 grandparents and their families.
- Renewed the existing basketball court at Hartley's Oval, Canley Vale.
- Removed over 43 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Held the Spring Clean Drop off event where a total of 87 tonnes of bulky waste was collected.
- Repaired over 5.5 kilometres of road surfaces throughout the City.
- Undertook 44 instances of graffiti removal on Council property.
- Renewed over 2.3 kilometres of roads, kerbs and gutters throughout the City.
- Renewed 2 kilometres of footpaths throughout the City.
- Over 2.8 kilometres of new footpaths were constructed throughout the City.
- Donated a total of \$10,000 during the quarter to 11 recipients through the Councillors Donations Fund, Language and Cultural Awareness Fund, Mayoral Community Benefit Fund, Mayoral Donations Fund, Mayoral Scholarship Fund, Mayoral Welfare and Relief Fund, and Cultural Event Donation Fund.
- Held the Christmas in Fairfield City Centre event attended by 2,000 community members. The event included carols performed by Mary MacKillop Catholic College, a petting zoo and the lighting of the Christmas tree.
- Held the Annual Senior's Concert with over 500 people in attendance.
- Delivered a National Children's Week event at Prairiewood Youth and Community Centre that was attended by 400 community members.
- Hosted a total of four work experience placements who undertook business administration activities.
- Upgraded the electrical system at Parklands Function Centre at Fairfield Showground.
- Installed replacement fencing with catch guards at Chisholm Park, Canley Heights.
- Upgraded the Babies Pool at Fairfield Leisure Centre.
- Supported seven events for the 16 Days of Action and White Ribbon Day campaign to raise awareness of Domestic and Family Violence.

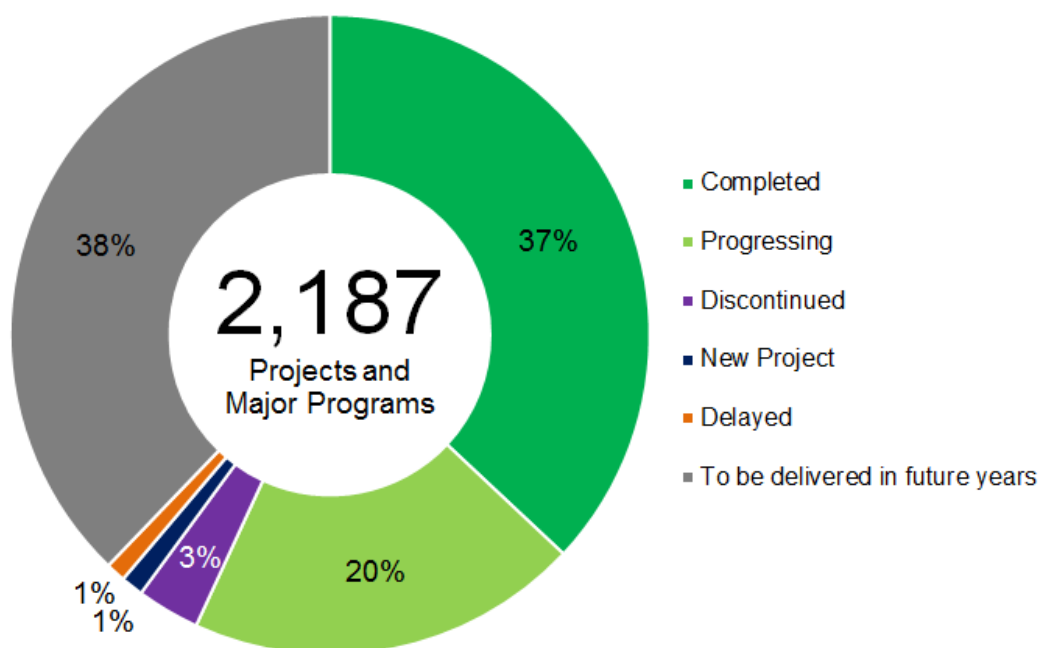


## Measuring Our Progress - 2017/18-2020/21 Delivery Program

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**.



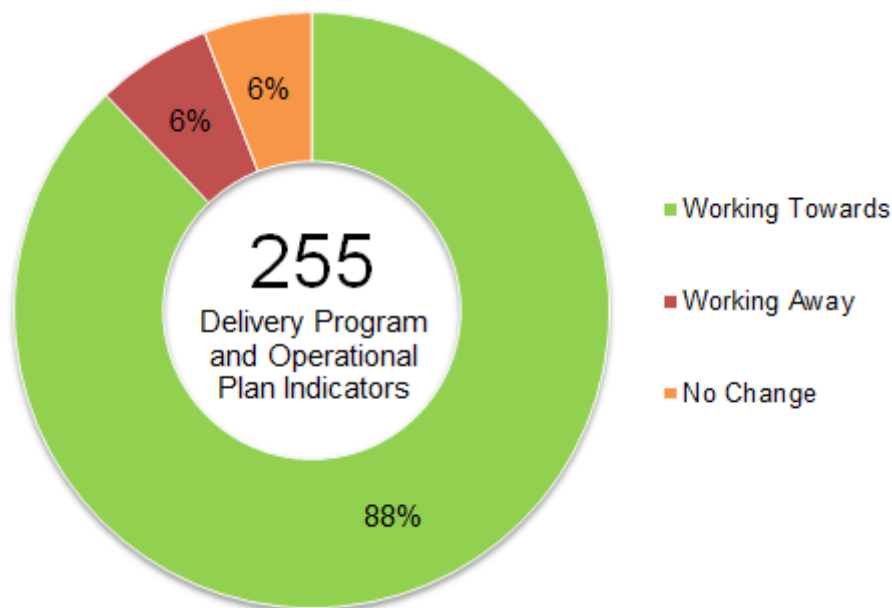
**Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans**

Of the 2,187 projects identified in the 2017/18-2020/21 Delivery Program, 20% are progressing, 3% are discontinued, 1% are new projects and 1% are delayed. In the second year of the Delivery Program, 37% 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 October to December 2018 provided below in **Figure 2**. As can be seen during this quarter Council is in a very positive position with 88% of its indicators demonstrating that Council is working towards the Community's vision.

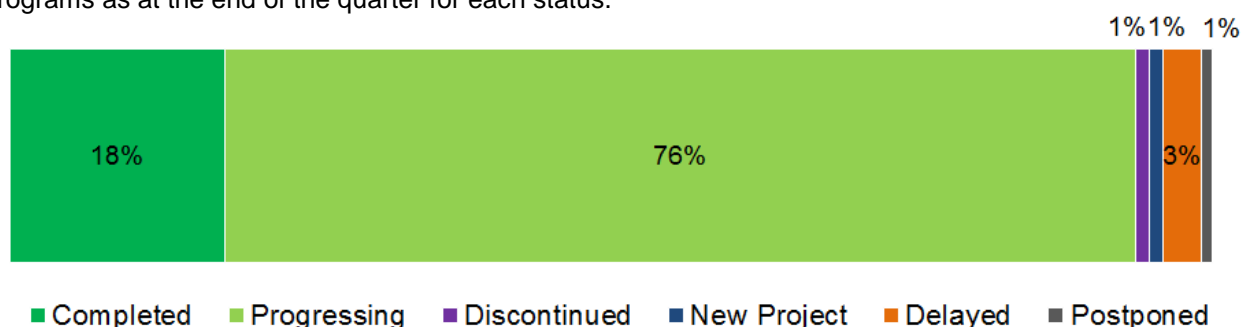


*Figure 2: Overall performance of Council's indicators for the Quarter*

## 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 3 months from October to December 2018, 109 projects and major programs have already been completed, 448 are progressing as expected, 7 new projects to be added, with 19 experiencing a delay, and 15 projects to be postponed. **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*

## **SECTION 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**











- Supported seven events for the 16 Days of Action and White Ribbon Day campaign to raise awareness of Domestic and Family Violence. This included the Police and Community White Ribbon Walk, the White Ribbon Day Bonnyrigg 2018 event, and the Fairfield White Ribbon Day Cup.
- Over 220 free youth hours was delivered at the Fairfield Youth and Community Centre, which included a range of activities such as a "Wear it Purple" banner making workshop promoting inclusion and an Amazing Race activity providing education on Alcohol and Other Drugs in partnership with NSW Police.
- Delivered Grandparents Day 2018 at St Johns Park Reserve to more than 600 grandparents and their families. This event included multicultural performances, a variety of information stalls and a free sausage sizzle.
- Held the Annual Senior's Concert with over 500 community members attending, which featured live musical entertainment, dancing performances and food.
- Delivered 19 capacity building programs including partnering with local organisations to support the Bridging the Gap Spousal Visa Forum, and hosted the Fairfield Emerging Communities Action Partnership Community Leader forum.
- Welcomed a total of 356,083 visitors to Council's Leisure Centres.
- Provided a total of \$105,982 worth of subsidies at the Leisure Centres for the community this quarter, including 6,377 free seniors' entries and 9,928 free entries for residents who presented a Disability Support Pension Card.
- Provided a total of 41 programs and events at Council's Libraries, including 450 classes for 9,206 participants.
- Installation of more than 1,400 hand crafted poppies were displayed at Smithfield RSL as part of the Fairfield City Museum and Gallery commissioned Poppy Project to mark the 100th anniversary of Armistice.
- Coordinated a total of 45 community rides for over 590 people through the Western Sydney Cycling Network this quarter.



- Received 132 used bicycles, of which 61 were recycled and 81 bicycles were loaned out to community and local schools.
- Delivered the National Children's Week event at Prairiewood Youth and Community Centre that was attended by 400 community members. The event featured information stalls, a performance by Paw Patrol and free Lego for children.
- Supported the Carers Week event in partnership with local community and health organisations, including Anglicare, Parramatta Mission, Transcultural Mental Health and Carers NSW. Over 200 carers from diverse backgrounds supported their loved ones with disability enjoying a program of music and multicultural dancing.
- Hosted six exhibitions during this quarter for more than 6,850 visitors that attended the Fairfield City Museum and Gallery.

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN18595	<b>Licence Plate Recognition Trial</b> 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		Technology is still being tested to determine if its benefits meet our core objectives of parking compliance. Therefore it is proposed to postpone this project and its associated budget of \$80,000 from General funds for consideration into the draft 2019-2020 Operational Plan.
IN19308	<b>Circuit Walking Paths in Parks</b> Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with the location for this year being in the Fairfield Showground Precinct.	Manager City Assets	\$150,000	 	It is proposed to change the scope to include Deerbrush Park as an additional site and increase the budget by \$150,000 from General funds, which is being reallocated from project IN19586 Embellishment of Open Space.
IN19375	<b>Access Systems Security for Council Facilities</b> Review and upgrade of security passes, swipe access and keys for Council buildings. Priority to Childcare Centres as the first stage.	Chief Information Officer	\$121,294		It was adopted at the October 2018 Council Meeting, Services Committee, Item 143, to allocate \$12,500 from Grant funds and \$2,500 from General funds into this project.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19563	<b>Community Needs Assessment - Community Facilities</b> 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 that the scope be amended to also undertake a detailed study into the community needs for the Local Environmental Plan review.
IN19602	<b>Operation Bounce Back</b> Raise awareness of the current trends in motor vehicle theft through educational campaigns to assist motorists to reduce their risk.	Manager Social Development	\$-	+\$	It was adopted at the December 2018 Council Meeting, Outcomes Committee, Item 163, to introduce this as a new project with an associated budget of \$10,000 from Grant funding.
IN19640	<b>Start Strong Pathways Program</b> Deliver the Stay and Play: Transition to Preschool for Children with Disabilities project.	Manager Children and Family Services	\$-	+\$	It was adopted at the November 2018 Council Meeting, Services Committee, Item 163, to introduce this as a new project with an associated budget of \$85,380 from Grant funding.
IN19641	<b>Sector Capacity Building Program</b> Delivery of support to 18 preschools in South Western Sydney.	Manager Children and Family Services	\$-	+\$	It was adopted at the November 2018 Council Meeting, Services Committee, Item 164, to introduce this as a new project with an associated budget of \$96,400 from Grant funding.
INSRV1902	<b>Fairfield Library Expansion - Concept Plan</b> Develop concept plan for the Fairfield Library expansion at the new site.	Manager Customer and Library Services	\$50,000	➡\$	It is proposed to increase the budget by \$80,000 from General funds due to additional costs relating to documentation required for the development application.
MPDIAP1903	<b>Creating Liveable Communities – Design Checklist</b> Develop a checklist for use in the design stage of Council facilities to promote universal access and inclusion for all residents.	Manager Social Development	\$-	×	It is proposed to discontinue this project due to works already being completed as part of project IN19524.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPLPER1901	<b>Fairfield Leisure Centre, Plant and Equipment Asset Upgrade - Pool filtration, disinfection and heat plant upgrades</b> Provide ongoing refurbishment/upgrade of Leisure Centre assets including filtration, disinfection, heating plant etc.	Manager Showground, Leisure Centres and Golf Course	\$60,000	✓	Balance tank, foot valves and the hypo Injector have been upgraded at the Fairfield Leisure Centre.
MPLPER1904	<b>Fairfield Leisure Centre, Babies Pool Refurbishment and Plant Upgrade</b> 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	\$544,888	✓	Upgrade to the Babies Pool at Fairfield Leisure Centre has been completed and is now open to the public.
MPSCD1901	<b>Dyalgala 'to embrace' Aboriginal and Torres Strait Islander Reconciliation Action Plan</b> Implement the Dyalgala 'to embrace' Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Manager Social Development	\$-	📅	This project is dependent upon the completion of MPSCD1801. Therefore it is proposed to postpone this project for consideration into the draft 2019-2020 Operational Plan.
MPSCD1902	<b>Community Safety and Crime Prevention Plan 2018-2022</b> Implement the Community Safety and Crime Prevention Plan 2018-2022.	Manager Social Development	\$-	📅	This project is dependent upon the completion of MPSCD1802. Therefore it is proposed to postpone this project for consideration into the draft 2019-2020 Operational Plan.
MPSCD1903	<b>Fairfield Strategy on Ageing 2018-2022</b> Implement the Fairfield Strategy on Ageing 2018-2022.	Manager Social Development	\$-	📅	This project is dependent upon the completion of MPSCD1803. Therefore it is proposed to postpone this project for consideration into the draft 2019-2020 Operational Plan.
MPSCD1904	<b>Strategy for Young People in Fairfield City 2018-2022</b> Implement the Strategy for Young People in Fairfield City 2018-2022.	Manager Social Development	\$-	📅	This project is dependent upon the completion of MPSCD1804. Therefore it is proposed to postpone this project for consideration into the draft 2019-2020 Operational Plan.

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

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

Services	Indicators	Trend
Children and Family Services	% 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
<b>Children and Family Services</b>	% Utilisation rate for childcare service	94%
	# Clients supported through the Fairstart program	101
	# Family Day Care registrations	46
	# Compliance visits undertaken for Family Day Care	135
<b>Community Compliance</b>	# Cats and dogs impounded	102
	# Cats and dogs returned/rehoused	100
	# Community compliance education programs	Nil
<b>Community Facilities</b>	% Community buses booked	68%
	% Community Centres/Halls booked	68%
	% Sportsfields booked	70%
	% Utilisation of tennis courts currently managed by Council	65%
<b>Leisure Centres</b>	# Reportable safety incidents at each facility	12
	# Visits at aquatic and dry recreation at leisure centres	356,083
	% Water quality compliance with health regulations	100%
<b>Library Services</b>	# Customer visits to Council's libraries	206,123
	Lending turnover rate for the Library's collection (Calculated annual)	3.5
	# Library programs provided	38
<b>Museum and Gallery</b>	# Visitors to the Museum	6,855
	# Exhibitions held	6
	# Heritage items retained at the Fairfield Museum and Gallery	80
<b>Property</b>	% Occupancy rate of Council's commercially leased or licensed properties	94%
	# New property records created and addresses issued	105
<b>Showground and Golf Course</b>	# Visitors to the Showground	196,323
	# Reportable safety incidents	1
	% Occupancy at Fairfield Markets	75%
<b>Social and Cultural Development</b>	# Cultural and community events or activities delivered and supported by Council	1
	# Grant funds received to deliver services and programs	Nil
	# People accessing Community Profile website	3,821
	# Free health programs and activities provided	46
	# Safety audits of Council and public facilities	1
	# Meetings with stakeholders to promote community safety	5
	# Professional development and training opportunities for community organisations.	7
	# Capacity building programs or opportunities delivered	19
	# Youth programs and events delivered	10
	# Hours youth services delivered	221.5
	# Senior programs and events delivered	3



## 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

- Upgraded the electrical system at Parklands Function Centre at Fairfield Showground.
- Installed replacement fencing with catch guards at Chisholm Park, Canley Heights.
- Renewed the existing basketball court at Hartley's Oval, Canley Vale.
- Upgraded the Babies Pool at Fairfield Leisure Centre including the concourse, tiling and new pumps.
- Repaired over 5.5 kilometres of road surfaces throughout the City.
- Undertook 44 instances of graffiti removal on Council's property.
- Renewed over 2.3 kilometres of roads, kerbs and gutters throughout the City.
- Renewed 2 kilometres of footpaths throughout the City.
- Over 2.8 kilometres of new footpaths were constructed throughout the City.
- Successful operation of City Connect Bus, which continues to run reliably and on time, transporting over 8,700 passengers.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN18436	<b>Residential Development Strategy</b> Review of Residential Development Strategy for the whole of Fairfield City. Compliments the South Western Sydney District Plans prepared by the Commission. Review of areas west of Cumberland Highway and development controls for R3/R4 residential development. <i>Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan.</i> <i>Year 1 of a 2 year project</i>	Manager Strategic and Catchment Planning	\$67,360	✕\$	It is proposed to discontinue this project as it has been incorporated into Accelerated Local Environmental Plan Review Program. Therefore it is proposed that the budget of \$67,360 be returned to General funds.







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











ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN18546	<b>Cabramatta Development Control Plan</b> Review Development Control Plan, Urban Design Controls, Land Uses, and Traffic Modelling for the Cabramatta Town Centre and Surrounds.	Manager Strategic and Catchment Planning	\$200,000	✕\$	It is proposed to discontinue this project as it has been incorporated into Accelerated Local Environmental Plan Review Program. Therefore it is proposed that the budget of \$200,000 be returned to General funds.
IN18551	<b>Concept Plan for Open Space - Villawood</b> Develop a concept plan for the sites already purchased by Council for Open Space to create a high quality park servicing the adjacent school and Villawood community at Karella and Koonoona Streets.	Manager City Assets	\$10,557	✓	Concept plan for Villawood Park has been finalised with detailed design and construction works to be undertaken as part of project IN19612.
IN18567	<b>Bonnyrigg Town Park - Car Park Extension</b> Construct the expansion of the car park at the Bonnyrigg Town Park.	Manager City Assets	\$72,391	✓	Construction of the carpark extension at Bonnyrigg Town Park has been completed.
IN18579	<b>Pathway Connection Program for Smithfield Town Centre</b> 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 lengthy procurement process required for this project as well as identifying suitable contractors.
IN18606	<b>Fit-out works at 149 Polding Street, Fairfield Heights</b> Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven and laundry facilities with plumbing works.	Manager City Assets	\$40,000	!	Project delayed due to existing leasing arrangement with works to commence once the property has been vacated.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19305	<b>Wilson Road Reserve, Bonnyrigg Heights Upgrade, Stage 2</b> Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	Manager City Assets	\$396,825		Commencement of this project is dependent on the completion of IN16305-2. Therefore it is proposed to postpone this project and its associated budget of \$396,825 from Grant funds into the draft 2019-2020 Operational Plan for consideration.
IN19548	<b>Transport Modelling</b> Undertake a transport model to support Council's Residential Development Strategy. Transport modelling is required by Roads and Maritime Services. <i>Year 2 of Year 2 Project</i>	Manager Strategic and Catchment Planning	\$100,000		Transport modelling has been finalised and reported to Council.
IN19579	<b>Pathway Connection Program for Smithfield Town Centre</b> To provide footpath and cycleway connections between the Smithfield Town Centre, through the Industrial Estate to the Western Sydney Parklands and Business Hub.	Place Manager Cabramatta, Canley Vale and Canley Heights	\$30,000		Project delayed due to lengthy procurement process required for this project as well as identifying suitable contractors.
IN19586	<b>Embellishment of Open Space</b> 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 scope from 'Hilwa Park and Fairfield Showground' to 'Fairfield Park and Springfield Park' and reallocate \$150,000 from General funds to IN19308 Circuit Path due to pending Voluntary Planning Agreement outcomes identified at the existing locations.
IN19621-3	<b>Urban Design Studies</b> To develop planning provisions to manage future development for identified town/local centres within the LGA.	Manager Strategic and Catchment Planning	\$440,000		It was adopted at the December 2018 Council Meeting, Outcomes Committee, Item 162, to reallocate \$10,000 from Grant funding into a new project IN19621-17 to support the Western Sydney Planning Partnership.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19621-9	<b>Heritage Study</b> To identify, manage and protect the heritage of the Fairfield City LGA.	Manager Strategic and Catchment Planning	\$-		This project has not commenced as it is dependent upon the completion of projects part of the Accelerated Local Environmental Plan Review Project, IN19621. It is proposed to postpone this project and its associated budget of \$50,000 from Grant funds into the draft 2019-2020 Operational Plan for consideration.
IN19621-13	<b>Prepare Planning Proposal</b> Prepare Council planning instrument.	Manager Strategic and Catchment Planning	\$-		This project has not commenced as it is dependent upon the completion of projects part of the Accelerated Local Environmental Plan Review Project, IN19621. It is proposed to postpone this project and its associated budget of \$20,000 from Grant funds into the draft 2019-2020 Operational Plan for consideration.
IN19621-17	<b>Western Sydney Planning Partnership</b> Joint project with Western City Councils.	Manager Strategic and Catchment Planning	\$-		It was adopted at the December 2018 Council Meeting, Outcomes Committee, Item 162, to introduce this as a new project with an associated budget of \$50,000 from Grant funding, which is being reallocated from IN19621-3 (\$10,000) and IN20621-6 (\$40,000).
IN19634	<b>Plans of Management for Crown Land</b> Review the Plans of Management for Crown Land in Fairfield City.	Manager City Assets	\$-		It was adopted at October 2018, Services Committee, Item 144, to introduce this as a new project with an associated budget of \$30,000 from Grant funding.
IN19638	<b>Installation of Sports Court and Circuit Path - Design</b> Design sports court and circuit paths at Marconi Park.	Manager City Assets	\$-		It is proposed to introduce this as a new project to commence on design work for the Sports Court and Circuit Paths at Marconi Park.
MPAMS1908	<b>Risk Management</b> Assess and determine any critical risk management factor to address.	Manager City Assets	\$-		Project delayed due to competing priorities and resource constraints.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPBAR1814	<b>Multi-storey Car Park - Nelson Street Car Park – ground floor</b> Reconstruct the car park including signs and lines to increase the clearance height to standard with fire compliance matter marking and installations.	Manager City Assets	\$592,139	!	Project delayed due to a review being undertaken of the scope of works to align the project requirements with the allocated budget.
MPBAR1817	<b>Fairfield Showground - electrical/mechanical</b> Upgrade electrical to compliance standard to meet the electrical engineer audit and stage 1 air conditioning renewal.	Manager City Assets	\$78,847	✓	Electrical upgrade at Parklands Function Centre has been completed.
MPBAR1909	<b>Whitlam Library - Transportation Services</b> Replacement of lift and associated works.	Manager City Assets	\$130,000	!	Project delayed due to the complex procurement process to engage a suitable contractor.
MPCPR1801	<b>Roads and Transport Program (Renewal/Upgrade) - Torrens St Car park fountain Torrens St- To Canley Vale Rd</b> Repair of pavement failures and resurfacing with hot mix asphalt.	Manager City Assets	\$48,369	!	Project delayed due to a review being undertaken of the scope of works to align the project requirements with the allocated budget.
MPDR1901	<b>12 Senior Street</b> Replace two new galvanised grates and frame and 1.8m gutter.	Manager City Assets	\$2,500	✓	Works completed.
MPEAF1901	<b>Emergency Asset Failure</b> This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2018-2019 financial year.	Manager City Assets	\$500,000	➡\$	It was adopted at the November 2018 Council Meeting, Services Supplementary Committee, Item 178, to allocate \$100,000 from General funds into this project.
MPFMP1713	<b>Voluntary House Raising</b> Voluntary house raising at 11 Moore Street.	Manager Strategic and Catchment Planning	\$-	!	Project delayed as it's dependent on a response from the owner to progress this project.
MPFRP1902	<b>Dan Crescent</b> Left side from Dan Crescent to Dan Crescent (50m).	Manager City Assets	\$9,600	✓	Works completed.

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



ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPFRP1903	<b>Forest Grove</b> Right side from Huntingdale Avenue to Burradoo Road (35m).	Manager City Assets	\$8,000	✓	Works completed.
MPFRP1911	<b>Pevensey Street</b> Right side from Sackville to Equity Place (40m).	Manager City Assets	\$9,000	✓	Works completed.
MPFRP1912	<b>Koonoona Avenue</b> Both sides from The Horsley Drive to Kamira Avenue (110m).	Manager City Assets	\$22,400	✓	Works completed.
MPFRP1913	<b>River Avenue</b> Both sides from The Horsley Drive to Woodville Road (240m).	Manager City Assets	\$46,400	✓	Works completed.
MPFRP1914	<b>Tangerine Street</b> Both sides from The Horsley Drive to Loftus Street (90m).	Manager City Assets	\$17,600	✓	Works completed.
MPFRP1915	<b>Gwandalan Road</b> Both sides from Weeroona Road to Swan Road (140m).	Manager City Assets	\$27,200	✓	Works completed.
MPFRP1916	<b>Keesing Street</b> Both sides from Wilding Street to Morant Street (90m).	Manager City Assets	\$17,600	✓	Works completed.
MPFRP1917	<b>Timothy Place</b> Both sides from Weeroona Road to cul-de-sac (90m).	Manager City Assets	\$17,600	✓	Works completed.
MPFRP1921	<b>Enfield Close</b> Both side from Homebush Street to cul-de-sac (90m).	Manager City Assets	\$16,200	✓	Works completed.
MPFRP1922	<b>Hawthorn Street</b> Left side from Kooyong to Fitzroy Street (70m).	Manager City Assets	\$14,400	✓	Works completed.
MPFRP1929	<b>Derby Street</b> Both side from Torrens Street to Ferngrove Road (190m).	Manager City Assets	\$77,400	✓	Works completed.
MPFRP1930	<b>Phelps Street</b> Both side from Pevensey Street to Canley Vale Road (80m).	Manager City Assets	\$18,000	✓	Works completed.
MPFRP1937	<b>Blaxland Street Reserve</b> From Blaxland Street to Reserve (40m).	Manager City Assets	\$10,500	✓	Works completed.
MPFRP1944	<b>Benjamin Road Reserve</b> From Benjamin Road to Antill Road (180m).	Manager City Assets	\$49,000	✓	Works completed.
MPFRP1945	<b>Meldrum Avenue Reserve</b> From Meldrum Avenue to Oliphant Street (120m).	Manager City Assets	\$32,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPFRP1947	<b>Verbrugghen Place</b> From Wallace Place to Verbrugghen Place (70m).	Manager City Assets	\$24,000	✓	Works completed.
MPFRP1949	<b>Dorset Close</b> From Canley Vale Road to Dorset Close (90m).	Manager City Assets	\$52,000	✓	Works completed.
MPFRP1955	<b>Ascot Street</b> Left side from Canley Vale Road to house number 43 (90m).	Manager City Assets	\$68,400	✓	Works completed.
MPFRP1957	<b>East Parade</b> From Coral Place to North Street (105m).	Manager City Assets	\$63,000	✓	Works completed.
MPFRP1960	<b>Hamel Road</b> From Hamel Road to Govett Street (60m).	Manager City Assets	\$21,600	✓	Works completed.
MPFRP1961	<b>Gemoore Street Reserve</b> From Gemoore Street to School Asphalt Walkway to be replaced with 1.5m wide concrete footpath (100 sq. m).	Manager City Assets	\$15,000	✓	Works completed.
MPLTM1901	<b>Coleraine Street</b> Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users.	Manager Built Systems	\$25,000	✕ \$	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee at the December 2018 meeting. Therefore it is proposed that the remaining budget of \$24,864 be returned to General funds.
MPLTM1902	<b>Glen Davis Avenue</b> Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users.	Manager Built Systems	\$60,000	✕ \$	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee at the December 2018 meeting. Therefore it is proposed that the remaining budget of \$59,864 be returned to General funds.
MPLTM1903	<b>Winburndale Road</b> Install raised thresholds to assist in reduction of dangerous speeding.	Manager Built Systems	\$120,876	✕ \$	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee at the December 2018 meeting. Therefore it is proposed that the remaining budget of \$120,354 be returned to General funds.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPLTM1904	<b>Delamere Road</b> Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users.	Manager Built Systems	\$60,000	✕ \$	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee in December 2018. Therefore it is proposed that the remaining budget of \$59,933 be returned to General funds.
MPNFC1929	<b>Solo Crescent</b> Right side from Granville Street to Granville Street (468m).	Manager City Assets	\$68,695	✓	Works completed.
MPNFC1930	<b>Slender Avenue</b> Left side from The Boulevard to intersection (90m).	Manager City Assets	\$12,000	✓	Works completed.
MPNFC1931	<b>Slender Avenue</b> Left side from intersection to South cul-de-sac (38m).	Manager City Assets	\$9,750	✓	Works completed.
MPNFC1932	<b>Slender Avenue</b> Left side from South cul-de-sac to South cul-de-sac (14m).	Manager City Assets	\$2,100	✓	Works completed.
MPNFC1933	<b>Slender Avenue</b> Right Side From Intersection To North Cul-De-Sac (38m).	Manager City Assets	\$3,150	✓	Works completed.
MPNFC1934	<b>Slender Avenue</b> Right side from North cul-de-sac to North cul-de-sac (14m).	Manager City Assets	\$2,100	✓	Works completed.
MPNFC1936	<b>Myddleton Avenue</b> Right Side From Granville St To The Horsley Dr (480m).	Manager City Assets	\$72,000	✓	Works completed.
MPNFC1937	<b>Hubert Street</b> Left Side From Wenden St To Sackville St (390m).	Manager City Assets	\$46,800	✓	Works completed.
MPNFC1939	<b>Rowley Street</b> Right Side From Market St To Bourke St (292m).	Manager City Assets	\$43,800	✓	Works completed.
MPNFC1941	<b>Rose Street</b> Left or Right Side From Dublin St To Gipps St (293m).	Manager City Assets	\$43,950	✓	Works completed.
MPNFC1942	<b>Robert Street</b> Left or Right Side From Smithfield Rd To Little St (199m).	Manager City Assets	\$29,850	✓	Works completed.
MPNFC1946	<b>Coventry Road</b> Left Side From Hughes St To John St (150m).	Manager City Assets	\$18,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPNFC1949	<b>Loscoe Street</b> Right Side From Hedges St To Lawrence St (61m).	Manager City Assets	\$7,320	✓	Works completed.
MPNFC1950	<b>Loscoe Street</b> Right Side From Lawrence St To Jervis St (39m).	Manager City Assets	\$4,680	✓	Works completed.
MPNFC1951	<b>Loscoe Street</b> Right Side From Anthony St To Lawrence St (105m).	Manager City Assets	\$13,350	✓	Works completed.
MPNFC1952	<b>Loscoe Street</b> Right Side From Jervis St To Cawarra Pl (38m).	Manager City Assets	\$5,700	✓	Works completed.
MPNFC1955	<b>Brisbane Road</b> Left Side From Knapton Street To Herston Street (100m).	Manager City Assets	\$12,500	✓	Works completed.
MPOSAR1807	<b>Open Space Asset Renewal - Hartley Oval</b> Basketball court renewal.	Manager City Assets	\$51,706	✓	Hartley Oval - Basketball court has been constructed and is now open to the public.
MPOSAR1813	<b>Open Space Asset Renewal - Allambie Reserve</b> Amenity Building Car Park sealing and amenity building concrete apron (stage1).	Manager City Assets	\$102,239	!	Project delayed due to competing priorities and resource constraints.
MPOSAR1907	<b>Fence replacement to specification at sportsfields</b> Fence replacement.	Manager City Assets	\$50,000	✓	Installed replacement fencing with catch guards at Chisholm Park.
MPOSAR1909	<b>Bowden Park</b> Cricket net renewal.	Manager City Assets	\$65,000	➡ \$	It was adopted at the December 2018 Council Meeting, Services Committee, Item 179, to allocate \$23,206 from Grant funds into this project as well as changing the project location from Bowden Park to Adams Park.
MPRBG1901	<b>North Liverpool Road (Half Road Including Roundabout At Wilson Road) from house number 371A to Wilson Road</b> Provide subsoil drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (390m).	Manager City Assets	\$257,600	✓	Project delayed due to additional changes required to the detail design.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRKG1918	<b>Murrumbidgee Street</b> Both sides from dead end to Serpentine Street (98m).	Manager City Assets	\$17,640	✓	Works completed.
MPRKG1919	<b>Monaro Street</b> Both sides from Dashmere Street to cul-de-sac (50m).	Manager City Assets	\$9,000	✓	Works completed.
MPRKG1923	<b>Malouf Street</b> Both sides from Peterlee Road to Canley Vale Road (190 m).	Manager City Assets	\$34,200	✓	Works completed.
MPRKG1924	<b>Towers Street</b> Left side from Warwick Avenue to Cabramatta Road (50 m).	Manager City Assets	\$9,000	✓	Works completed.
MPRKG1925	<b>Longfield Street</b> Both sides from Cumberland Street to Fairview Road (250 m).	Manager City Assets	\$45,000	✓	Works completed.
MPRKG1927	<b>Harrington Street</b> Both sides from Edensor Road to John Street (80m).	Manager City Assets	\$14,400	✓	Works completed.
MPRKG1928	<b>Harrington Street</b> Both sides from John Street to St Johns Road (220 m).	Manager City Assets	\$39,600	✓	Works completed.
MPRR1836	<b>Roads and Transport Program (Renewal/Upgrade) - Downey Lane From Shop No 11- To Barbara St</b> Base replacement and asphalt over lay (75m).	Manager City Assets	\$87,985	!	Project delayed due to additional changes required to the detail design.
MPRR1905	<b>Georgina Street, From Wilson Road to Savic Place</b> Repair of pavement failures and resurfacing with hot mix asphalt (250m).	Manager City Assets	\$128,200	✓	Works completed.
MPRR1906	<b>Middlehope Street, From Borojevic Street to Kenwyn Street</b> Repair of pavement failures and resurfacing with hot mix asphalt (300m).	Manager City Assets	\$102,200	✓	Works completed.

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



ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRR1907	<b>Vukas Place, From Georgina Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (55m).	Manager City Assets	\$38,600	✓	Works completed.
MPRR1914	<b>Tobruk Place, From Bougainville Avenue to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (110m).	Manager City Assets	\$60,400	✓	Works completed.
MPRR1933	<b>Coreen Avenue, From Selkirk Avenue to cul-de-sac</b> Resealing of road surface (252m).	Manager City Assets	\$34,000	✓	Works completed.
MPRR1934	<b>Goodrich Road, From Cecil Road to cul-de-sac</b> Resealing of road surface (1000m).	Manager City Assets	\$150,600	✓	Works completed.
MPRR1935	<b>Kosovich Place, From Wallgrove Road to cul-de-sac</b> Resealing of road surface (360m).	Manager City Assets	\$55,000	✓	Works completed.
MPRR1936	<b>Washington Way, From Cecil Road to cul-de-sac</b> Resealing of road surface (366m).	Manager City Assets	\$77,200	✓	Works completed.
MPRR1937	<b>Cashman Place, From Duardo Street to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (116m).	Manager City Assets	\$76,000	✓	Works completed.
MPRR1939	<b>Gareffa Close, From Winton Avenue to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (40m).	Manager City Assets	\$-	✓	Works completed.
MPRR1952	<b>Burley Road, From Arundel Road to end of road</b> Resealing of road surface (730m).	Manager City Assets	\$142,600	✓	Works completed.
MPRR1953	<b>Wallworth Street , From The Horsley Drive from school driveway to Burley Road</b> Resealing of road surface (1580m).	Manager City Assets	\$234,680	✓	Works completed.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRR1955	<b>David Street , From Anderson Avenue to Benjamin Road</b> Repair of pavement failures and resurfacing with hot mix asphalt (280m).	Manager City Assets	\$159,600	✓	Works completed.
MPRR1957	<b>Valerie Street, From Verona Avenue to cul-de-sac</b> Repair of pavement failures and resurfacing with hot mix asphalt (78m).	Manager City Assets	\$81,400	✓	Works completed.
MPRRP1901	<b>Bonnyrigg Avenue, From Corlette Way to Edensor Road</b> Provide subsoil drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (263m).	Manager City Assets	\$428,071	➡\$	Council was successful in receiving grant funding from the NSW Government however the amount was lower than anticipated. Therefore it is proposed to decrease the budget by \$54,041 from Grant funds for this project.
MPSG1801	<b>Sportsgrounds and Park Buildings - Tarlington Park Amenity Building</b> Develop a new amenity building at Tarlington Park, which will include public toilets, change rooms, a store room and a canteen.	Manager City Assets	\$38,966	✓\$	This is a multiyear project with milestones being achieved, including the finalisation of the detailed design for the amenities building at Tarlington Park. Therefore it is proposed that the remaining budget of \$22,800 from General funds be reallocated to MPSG1906.
MPSG1906	<b>Tarlington Park - Stage 2 - Amenity Building and Car Park</b> Complete new Amenity Building and associated car park.	Manager City Assets	\$200,000	➡\$	Project budget has increased by \$22,800 from General fund, which is being reallocated from MPSG1801.
MPSRVCBU1801	<b>Fairfield Community Hall-fit-out/hydraulics</b> Refurbish ceilings, doors, windows, floor coverings, tiles, toilets fittings, cupboards, fixtures, lights, smoke detectors and fire extinguishers.	Manager City Assets	\$110,000	➡\$	It is proposed to increase the budget by \$10,000 from General funds due to unforeseen works to the existing slab requiring additional plumbing, concrete and structural engineering services.
MPSRVCBU1814	<b>Fairfield Showground - structure</b> Replacement of beams, seating and support posts to upgrade 50m Grandstand.	Manager City Assets	\$110,690	➡▲	It is proposed to change the scope of work to meet the specifications, which has increased to include additional bathroom facilities.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVCBU1815	<b>Fairfield Museum – structure</b> Design for upgrade of the existing external public toilet block.	Manager City Assets	\$57,619	✓	Detailed design for the toilet block at Fairfield City Museum and Gallery has been completed.
MPSRVDR1906	<b>20 Bold Street</b> Replace concrete grate with standard galvanised gate and 2m gutter.	Manager City Assets	\$2,500	✓	Works completed.
MPSRVDR1907	<b>22 Bold Street</b> Replace concrete grate with standard galvanised gate and 2m gutter.	Manager City Assets	\$2,500	✓	Works completed.
MPSRVDR1909	<b>30 Mumford Road</b> Replace existing cast-insitu lintel with 2.4m pre cast lintel and two new galvanised grates and 5m kerb and gutter.	Manager City Assets	\$6,500	✓	Works completed.
MPSRVDR1912	<b>8 Cooma Street</b> Replace lintel 1.2m and two new galvanised grates and frame and 2m gutter.	Manager City Assets	\$4,000	✓	Works completed.
MPSRVDR1913	<b>Edmondson Crescent corner Quest Avenue</b> Replace existing cast-insitu lintel with 1.8m pre cast lintel and standard galvanised grate and frame and 1.8m gutter.	Manager City Assets	\$6,000	✓	Works completed.
MPSRVDR1914	<b>31 Railway Parade</b> Replace old concrete grate and frame with standard galvanised grate and frame and 3m kerb and gutter.	Manager City Assets	\$2,500	✓	Works completed.
MPSRVDR1915	<b>Opposite 44 Malta Street</b> Replace two new galvanised grates and frame and 3.6m gutter.	Manager City Assets	\$2,500	✓	Works completed.
MPSRVDR1925	<b>Opposite 1 Kamira Avenue</b> Replace 3m gutter and two new galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPSRVDR1926	<b>158 Newton Road</b> Replace lintel opening 2.4m and standard galvanised grate and frame and 2.4m gutter.	Manager City Assets	\$5,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVDR1927	<b>165 Newton Road</b> Replace lintel opening 2.4m and standard galvanised grate and frame and 2.4m gutter.	Manager City Assets	\$5,000	✓	Works completed.
MPSRVDR1928	<b>496 Victoria Street</b> Replace lintel opening 3.6m.	Manager City Assets	\$3,500	✓	Works completed.
MPSRVDR1929	<b>5 Vicars Place</b> Replace lintel opening 2.4m.	Manager City Assets	\$3,000	✓	Works completed.
MPSRVDR1930	<b>Opposite 108 Newton Road</b> Replace lintel opening 2.4m.	Manager City Assets	\$3,000	✓	Works completed.
MPSRVDR1931	<b>Opposite 120 Newton Road</b> Replace lintel opening 3.6m and standard galvanised grate and frame and 3.6m gutter.	Manager City Assets	\$5,500	✓	Works completed.
MPSRVDR1937	<b>Opposite 23 Newton Road</b> Replace lintel opening 2.4m and standard galvanised grate and frame and 8m gutter.	Manager City Assets	\$7,000	✓	Works completed.
MPSRVDR1940	<b>34 Dartford St</b> Replace existing cast-insitu lintel with 3.6m pre cast lintel + standard galvanised grate.	Manager City Assets	\$3,400	✓	Works completed.
MPSRVDR1941	<b>16 Farningham St</b> Replace existing cast-insitu lintel with 4.8m + standard galvanised grate +6m kerb and gutter.	Manager City Assets	\$4,800	✓	Works completed.
MPSRVDR1942	<b>Opp 16 Farningham St</b> Replace existing cast-insitu lintel with 3.6m + standard galvanised grate.	Manager City Assets	\$3,400	✓	Works completed.
MPSRVOS1904	<b>Hilwa Street Reserve</b> Renewal of play equipment and softfall.	Manager City Assets	\$105,000	🔄💰	It is proposed to postpone this project and its associated budget of \$104,556 from SRV funds into the draft 2020-2021 Operational Plan for consideration due to pending Voluntary Planning Agreement impacting at this location.
MPSRVKRG1911	<b>Foxlow Street</b> Both Sides From Wyharborough PI To Avoca Rd (70 m).	Manager City Assets	\$12,600	✓	Works completed.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVRKG1912	<b>Foxlow Street</b> Left side from Abel Street to Wyharborough Place (60 m).	Manager City Assets	\$10,800	✓	Works completed.
MPSRVRKG1914	<b>Oaklea Place</b> Both sides from Abel Street to cul-de-sac (130m).	Manager City Assets	\$23,400	✓	Works completed.
MPSRVRKG1915	<b>Peterlee Road</b> Both sides from Basildon Road to Welwyn Road (230m).	Manager City Assets	\$41,400	✓	Works completed.
MPSRVRKG1916	<b>Mittiamo Street</b> Both sides from Beelar Street to dead end (150m).	Manager City Assets	\$27,000	✓	Works completed.
MPSRVRKG1919	<b>Clifford Avenue</b> Both sides from Canley Vale Road to cul-de-sac (70m ).	Manager City Assets	\$12,600	✓	Works completed.
MPSRVRKG1922	<b>Pevensey Street</b> Both sides from Sackville Street to Equity Place (150 m).	Manager City Assets	\$27,000	✓	Works completed.
MPSRVRKG1926	<b>Tomki Street</b> Both sides from Mitchell Street to cul-de-sac (70m).	Manager City Assets	\$12,600	✓	Works completed.
MPSRVRKG1944	<b>Veron Street</b> Both sides from Crown Street to Victory Street (170m).	Manager City Assets	\$30,600	✓	Works completed.
MPSRVRKG1945	<b>Tangerine Street</b> Both sides from Jamieson Lane to MacArthur Street (120m).	Manager City Assets	\$21,600	✓	Works completed.
MPSRVRKG1965	<b>Wrentmore Street</b> Both Side From Thomas St To Barbara St (120m).	Manager City Assets	\$26,600	✓	Works completed.

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



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

Services	Indicators	Trend
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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## 2018-2019 Operational Plan Indicators

Services	Indicators	Result
<b>Asset Management – Civil and Built</b>	% Asset handover completed every 12 months	2%
<b>Asset Management – Open Space</b>	# Graffiti removals undertaken.	44
	# Customer requests for grass mowing in open spaces.	10
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe.	100%
	# Landscaping and beautification projects completed to offset private tree removal.	Nil
	# Private trees approved for removal.	299
	# Private tree applications for removal rejected.	1
	# Customer request for open space asset maintenance.	35
<b>Building Control and Compliance</b>	% Development applications determined within 40 days.	82%
	# Construction Certificates determined within 40 days.	16
	% Complying Development Certificates determined within agreed timeframe.	100%
	# Inspections undertaken for compliance of swimming pool fencing.	88
<b>City Connect Bus</b>	% City Connect bus service running on time	100%
<b>Design and Surveying</b>	% Surveying projects completed within the quoted timeframes	98%
<b>Development Planning</b>	% Development applications determined within 40 days	35%
	% Construction Certificates determined within 40 days	100%
<b>Infrastructure Construction and Maintenance</b>	% Road and Transport Asset maintenance undertaken within service level	90%
	% Stormwater Drainage Asset maintenance undertaken within service level	89%
	% Building and Facility Asset maintenance undertaken within service level	88%
<b>Major Projects</b>	# Request for Tender Contracts awarded	3
	# Request for Quotation Contracts awarded	5
<b>Parks and Gardens Operations</b>	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	100%
	% Landscaping sites and gardens maintained to the service levels	100%
<b>Strategic Land Use Planning</b>	% 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.	Nil
	# Heritage programs completed each year.	2
<b>Traffic and Transport</b>	# Road safety education programs	1
	# Community engagement provided on traffic improvements	13
	# Public transport advocacy initiatives	Nil
	# Traffic flow improvements projects delivered	Nil
	# 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

- Held the Spring Clean Drop off event where a total of 87 tonnes of bulky waste was collected including household items, garden waste, e-waste, metal items and mattresses.
- Hosted a total of 14 educational environmental sustainability workshops and events including an environmental bootcamp, furniture repair workshop, and Spring Environmental Tour.
- Collected over 2,250 tonnes of material from Council's Clean Up Service.
- Removed over 43 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Collected over 73 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Generated 118,647 kilowatt hours of solar power at Council buildings.
- Saved 132 tonnes of CO<sub>2</sub> (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN16416-1	<b>Greater Western Sydney Weeds Action Program</b> Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	Manager Waste Strategy and Sustainability	\$7,905	➡\$	It was adopted at the December 2018 Council Meeting, Services Committee, Item 180, to allocate \$17,100 from Grant funds into this project.
IN19498	<b>Spring Clean Up Drop Off</b> 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. A total of 87 tonnes of bulky waste was collected comprising of household items, garden waste, e-waste, metal items and mattresses.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN16305-2	<b>Wilson Road Reserve, Creek Restoration - Design and Construction</b> Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year program.</i>	Manager Strategic and Catchment Planning	\$-	! \$	Project has been delayed due to the requirement to engage another consultant to finalise the design for this project. Budget is to be increased by \$180,000 from General funds, which is being reallocated from MPESMP1902.
MPESMP1902	<b>Wilson Creek Restoration - Construction</b> Construction of Wilson Creek restoration works. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$2,024,041	📦 \$	Commencement of this project is dependent on the completion of IN16305-2. Therefore it is proposed to postpone this project and the associated budget of \$1,844,041 from General funds into the draft 2019-2020 Operational Plan for consideration, with the remaining budget of \$180,000 being allocated to IN16305-2 due to delay in the design works and budget constraints.
MPSLP1908	<b>Prospect Creek Bank Stabilisation - Investigation and Design</b> Investigate creek bank erosion and detailed design of stabilisation works. <i>Year 1 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$50,000	!	Project delayed due to competing priorities and resource constraints to deliver the detailed survey required to commence the design of the works.
MPBWR1706	<b>Upgrading the Recycling Drop Off Centre</b> Install sheds and covered areas for collection of household problem waste and upgrade the weight bridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre.	Manager Waste Strategy and Sustainability	\$664,925	!	Project delayed due to the complex procurement process to engage a suitable project management consultant.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPBWR1903	<b>Regional Illegal Dumping Squad</b> Continue to be a member contribution to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City.	Manager Waste Strategy and Sustainability	\$70,000	➡ \$	Project progressing with the Western Sydney RID officer attending 56 illegal dumping incidents, and actively patrol the areas of Wetherill Park, Horsley Park, Smithfield, and Cecil Hills. It is proposed to increase the budget by \$8,000 from the Better Waste and Recycling Grant due to increased cost of membership.
MPFMP1810	<b>Wetherill Park flood mitigation options - Design</b> Detailed design of flood mitigation works identified as part of the Wetherill Park Catchment Management Plan.	Manager Strategic and Catchment Planning	\$50,000	✓ \$	This is a multiyear project with milestones achieved including the finalisation of flood mitigation designs for Wetherill Park. It is proposed to consolidate the remaining budget of \$50,000 from Section 94 funds into the project MPFMP1910.
MPFMP1910	<b>Wetherill Park flood mitigation options – Design</b> Design of upgrade works for Emerson Street Detention Basin.	Manager Catchment Planning	\$100,000	\$	Project budget be increased by \$50,000 from Section 94, which is being reallocated from MPFMP1810.
MPESMP1804	<b>Orphan School Creek Bank Stabilisation Wyld Park</b> Investigate creek bank erosion and detailed design of stabilisation works.	Manager Strategic and Catchment Planning	\$12,779	✓	Detailed design for the creek bank stabilisation works at Orphan School Creek has been completed.
MPESMP1906	<b>Prospect Creek Floodway Stabilisation</b> Construction works to stabilise the floodway from erosion.	Manager Catchment Planning	\$343,508	✓	Construction of civil works to stabilise the floodway and landscaping works have been completed.
MPFMP1921	<b>Flood detention basin upgrade, Bosnjak Park Upstream - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 1 of a 3 year program</i>	Manager Strategic and Catchment Planning	\$15,000	🏠 \$	Council's application to the NSW Government for \$10,000 Grant funding was unsuccessful. Therefore it is proposed to postpone this project and its associated budget of \$10,000 from Grant funds and \$5,000 from General funds into the draft 2019-2020 Operational Plan for consideration as Council will reapply for this funding.

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

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPFMP1922	<b>Investigation &amp; detailed design flood mitigation works near Attilio Place</b> Investigation and detailed design of flood mitigation works. <i>Year 1 of a 3 year program</i>	Manager Strategic and Catchment Planning	\$15,000		Council's application to the NSW Government for \$10,000 Grant funding was unsuccessful. Therefore it is proposed to postpone this project and its associated budget of \$10,000 from Grant funds and \$5,000 from General funds into the draft 2019-2020 Operational Plan for consideration as Council will reapply for this funding.
MPSLP1711	<b>Smithfield Catchment Management Plan</b> 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	\$11,000		Project delayed due to pending planning decisions by the NSW Government. Council adopted at the November 2018 Council Meeting, Outcomes Supplementary Report, Item 158 to include \$11,000 from the Voluntary House Raising Reserve, however it is proposed that the funding source for this project be changed to Stormwater Levy Reserve.
MPSLP1904	<b>Maintenance of Major Stormwater Systems</b> Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Manager Strategic and Catchment Planning	\$270,000		It is proposed to increase the budget by \$25,000 from the Stormwater Levy Reserve and to include an additional site at Tarlington Reserve, Bonnyrigg.
MPSLP1916	<b>Gross Pollutant Trap Construction - Burdett St</b> Driveway and maintenance pad for Burdett St Gross Pollutant Trap.	Manager Strategic and Catchment Planning	\$30,000		It is proposed to increase the budget by \$30,000 from the Stormwater Levy Reserve to address design requirements and improve truck accessibility to this location, which was not anticipated in the original scope of works.

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



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

Services	Indicators	Trend
<b>Catchment Planning</b>	% Floodplain risk management initiatives completed	↑
	% Monitored waterways with acceptable aesthetic quality	↑
	% Stormwater management initiatives completed	↑
<b>Emergency risk Management</b>	# Emergency events support provided on request	↑
<b>Environmental and Public Health</b>	% Food premises inspected that met compliance	↔
	% Environmental and public health investigations initiated within the agreed timeframe.	↑
<b>Street and Public Amenities Cleaning</b>	# km swept by street sweeping trucks	↑
	# cubic metre collected from litter picking on main streets	↑
	# Requests for litter removal	↓
<b>Waste Education and Environmental Sustainability</b>	# 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.	↑
<b>Waste Management</b>	# 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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## 2018-2019 Operational Indicators

Services	Indicators	Result
<b>Catchment Planning</b>	# Education programs concerning stormwater quality and floodplain risk	1
	# Flood Studies initiated (or completed)	Nil
	# Floodplain Risk Management Studies and Plans initiated (or completed)	Nil
	# Projects implemented as part of Council's stormwater programs	20
<b>Emergency risk Management</b>	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	Nil
<b>Environmental and Public Health</b>	# Food premises inspected	663
	# Other public health regulated premises/activities inspected.	30
	# Environmental audits undertaken at industrial and commercial premises.	22
	# Environmental investigations undertaken for pollution matters.	100
	# Development applications reviewed regarding environmental impacts.	111
	# Investigations undertaken by Community Health for environmental and public health related matters	45
<b>Street and Public Amenities Cleaning</b>	# Requests on street and public amenities cleaning	490
	% Requests attended to within agreed timeframe	100%
<b>Waste Education and Environmental Sustainability</b>	# Educational environmental sustainability activities undertaken	14
	# People attending educational activities	299
	# People participating in environmental events	Nil
	# KWh (electricity) saved from all Council facilities	118,647
	# CO2 (emissions) saved from all Council Assets	131.6
	# GJ (water) saved from all Council facilities (captured annually)	n/a
	# Hours patrolling for illegal dumping incidents	251
	# Reported illegal dumping incidents identified.	641
	# Litter prevention educational programs delivered	Nil
	# Volunteer hours participating in environmental events and activities	105
	# Volunteer hours maintaining bushland and creeks	825.5
<b>Waste Management</b>	% 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

- Installed 54 banners across Fairfield City and a commemorative plaque at Wetherill Park Reserve to commemorate the Centenary of Armistice Day.
- Delivered Illuminate New Year's Eve Event in Abbotsbury attended by 2,400 people. The event included highlights such as live music, amusement rides, face painting, circus workshops, whip cracking demonstrations and a fireworks display.
- Strengthened a total of 81 partnerships through Fairfield City, which included hosting a Sponsorship workshop to assist in local business participation in Council events, meetings with the Western Sydney Investment Attraction office and Public Domain consultation with neighbouring councils.
- Held the Christmas in Fairfield City Centre event attended by 2,000 community members. The event included carols performed by Mary MacKillop Catholic College, a petting zoo and the lighting of the Christmas tree.
- Delivered the Canley Heights Children's Christmas Party at Canley Heights Town Square. Over 550 children and their families enjoyed amusement rides, face painting and a visit from Santa.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN18389	<b>Welcome to Fairfield City Signs</b> Install two new welcome signs in entrances at: Corner Cumberland Highway and Cabramatta Road, Cabramatta Corner Hume Highway and Cabramatta Road, Cabramatta.	Manager Communications and Marketing	\$136,496	!	Project delayed due to additional review and change in scope of works.
IN19635	<b>Commemoration of the Centenary of Armistice</b> Design, fabricate and install 54 banners and a commemorative plaque at Wetherill Park Reserve to commemorate the Centenary of Armistice Day.	Manager Place Management and Economic Development	\$-	✓ \$	It was adopted at the October 2018 Council Meeting, Outcomes Supplementary Report, Item 143, to introduce this as a new project with an associated budget of \$10,569 from Grant funding. The project was also completed with 54 banners installed across the Fairfield City and a commemorative plaque installed at Wetherill Park Reserve.

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPCFP1706-2	<b>Town Centre upgrades - Small Centres</b> Identify and provide landscaping transitions from commercial areas to residential areas, improvement of footpath linkages and rationalisation of lighting with the implementation of 'Smart Poles'.	Manager Place Management and Economic Development	\$40,111	!	Project delayed due to competing priorities and resource constraints.
MPCI1806-1	<b>Community and Infrastructure Priorities -Town Centre Upgrades</b> Continue the Town Centre Upgrade Funding Program Carramar Shops (Horsley Drive) and Fairfield East Shops.	Manager Place Management and Economic Development	\$38,180	!	Project delayed due to competing priorities and resource constraints.
MPCI1806-2	<b>Community and Infrastructure Priorities -Town Centre Upgrades</b> 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 competing priorities and resource constraints.

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

Services	Indicators	Trend
<b>Place Management and Economic Development</b>	# 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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## 2018-2019 Operational Plan Indicators

Services	Indicators	Result
<b>Place Management and Economic Development</b>	# Businesses engaged to provide support	248
	# Business communication initiatives	49
	# Major events delivered	1
	# Community members attending major events	2,457



## 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

- Won the 2018 A R Bluett Memorial Award, which recognises the most progressive Council in NSW in the past 12 months. The award is described by Local Government NSW as 'the greatest accolade a council can achieve' and 'the pinnacle of local government achievement'. Fairfield City Council received the award in the City and Regional Councils category, which includes city, metropolitan and major regional rural councils.
- Reached a total of 12,734 social media followers across three platforms (8,241 Facebook, 3,269 Twitter and 1,224 Instagram) during the quarter.
- Donated a total of \$10,000 during the quarter to 11 recipients through the Councillors Donations Fund, Language and Cultural Awareness Fund, Mayoral Community Benefit Fund, Mayoral Donations Fund, Mayoral Scholarship Fund, Mayoral Welfare and Relief Fund, and Cultural Event Donation Fund.
- Diverted over 105,000 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Hosted a total of four work experience placements who undertook business administration activities.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN16337	<b>Sustainable Resource Centre Expansion – Stage 2</b> Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Manager Waste and Cleansing Operations	\$-		It is proposed to postpone this project for consideration into the draft 2019-2020 Operational Plan while the development application documentation is being prepared and finalised.
IN17057	<b>Improve Council's Network Speed</b> Upgrade of sites that cannot be connected using conventional methods via Telstra. In 2015-2016, the targeted sites will be Bonnyrigg Heights and Cabramatta Childcare Centres, and improved connectivity at the Leisure Centres.	Chief Information Officer	\$18,426		Upgraded site links and modems have been added to Council's Childcare Centres.

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



ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN18611	<b>Decommissioning of Old Work Order System</b> Decommissioning of old work order system to enable migration of data from EAM system to PeopleSoft.	Chief Information Officer	\$22,000	✓	Project completed with the Enterprise Asset Management system being decommissioned and transfer of data into PeopleSoft (accounting system) has been implemented.
MPERM1702	<b>Emergency Management</b> Develop a Council-wide emergency management program.	Manager Corporate Planning, Risk and Improvements	\$-	✓	This is a multi-year project, with the key milestones completed during the first year including the development of a draft policy and Business Continuity Plans in line with service statements. This project will continue as MPERM1911.
MPERM1901	<b>Risk Control Assessment Program</b> Develop a program to assess the effectiveness of Risk controls for Council services.	Manager Corporate Planning, Risk and Improvements	\$-	📄	It is proposed to postpone this project for consideration into the draft 2019-2020 Operational Plan due to competing priorities and resource constraints.
MPERM1903	<b>Risk Assessment Criteria and Appetite alignment review</b> Review of the risk assessment criteria against the risk appetite statements and develop direct linkages for those.	Manager Corporate Planning, Risk and Improvements	\$-	📄	It is proposed to postpone this project for consideration into the draft 2019-2020 Operational Plan due to competing priorities and resource constraints.
MPERM1913	<b>Fraud and Corruption Prevention Plan</b> Adopt and implement the Fraud and Corruption Prevention Plan.	Manager Governance and Legal	\$-	+	It is proposed to introduce this as a new project in 2018-2019 Operation Plan with no overall budget impacts, due to an internal review undertaken into the Enterprise Risk Management Strategy major program.
MPPER1801	<b>Construction and Maintenance Plant and Equipment</b> Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment being replaced is for the construction of roads, maintenance of parks and open space and trade equipment to maintain buildings.	Manager Construction and Maintenance	\$1,265,469	✓	Delivery of new plant and equipment has been received, which included mowers, pitch rollers, trailers and trucks in order to deliver Council's services effectively.

✓	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

## 2018-2019 Operational Plan Indicators

Services	Indicators	Result
<b>Communications and Marketing</b>	# New citizenship recipients	451
	# Publications produced	15
	# Graphic design and printing jobs completed on time	687
	# Total social media followers	12,734
	# Website page views	444,960
<b>Corporate Planning and Improvements</b>	# Flyers/Summary Plans and Reports developed	Nil
	# Continuous Improvement Reviews undertaken	Nil
	# Internal reviews of quality management system undertaken	Nil
	# Documents managed under the quality management system	2,582
	# Internal stakeholders engaged	20
<b>Customer Service Administration Building</b>	% Call abandonment rate	8.5%
	% Customer Service Centre enquiries managed at the first point of contact	87.20%
<b>Enterprise Risk Management</b>	# Public liability claims made	25
	# Enterprise risk actions implemented	3
<b>Financial Sustainability</b>	# Average employee leave entitlements per capita	286.65
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	0.41%
	Achieving unqualified external audit opinion	Complete
	% Rates not collected on time	4.39%
	% Rates notices issued electronically	4.26%
<b>Governance</b>	% Governance projects completed within time.	100%
	# Governance policies reviewed annually.	Nil
	# Statutory reports developed and submitted	1
	# Training sessions on Code of Conduct delivered to Council Officials	2
	# Formal information (GIPA) request received	21
<b>Human Resources</b>	% WHS compliance audits completed.	100%
	% Continuous WHS Improvement Inspections completed.	90%
	% Satisfaction rating with service delivery of training courses (Target 85%).	94%
	% Lost Time Injury Frequency rate.	1.19%
	% Employee duration rate.	6%
<b>Information and Communication Technology</b>	# Requests for CCTV advice for internal and external stakeholders	1
	# CCTV inspection carried out	4
	# Hours the Infrastructure and core systems are not available during business hours	5.5
	# Issues requested through helpdesk	1,330
	# Technology solutions implemented	4
<b>Internal Audit</b>	% Audit recommendations implemented within agreed timeframes	44.6%
<b>Procurement</b>	% Tender process completed and entered to contract within 12 weeks	100%
	\$ Saved in fleet management	Nil
<b>Property Development Fund</b>	% Property Development projects including contracts completed with less than 10% cost variation	100%
<b>Records and</b>	# Informal information (GIPA) requests received	223

Services	Indicators	Result
<b>Information Management</b>	% Documents processed within 3 days	97%
	# Electronic Document and Records Management System training sessions	11
	# Electronic Document and Records Management System requests for support	1,737
<b>Sustainable Resource Centre</b>	# Tonnes CO2 emission saved	4,552.75

## **SECTION 4**

### **QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDING DECEMBER 2018**

#### **Introduction**

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ending 31 December 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** – Second Quarter 2018/19 Budget Review

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

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

**ITEM 1      STATEMENT BY THE RESPONSIBLE ACCOUNTING OFFICER ON  
COUNCIL'S FINANCIAL POSITION**

The purpose of the Responsible Accounting Officer (RAO) considering council's financial position with regard to the original estimate of income and expenditure (original budget) is to assess whether or not council's projected year end result as at the end of each quarter has any likely impact on council's estimated financial position as determined in its Operational Plan. The RAO provides assurance of a satisfactory financial position and any remedial action if unsatisfactory.

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

*"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 31 December 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: 19 February 2019

Lachlan Gunn  
Chief Financial Officer  
Responsible Accounting Officer



## ITEM 2 INCOME AND EXPENDITURE BUDGET REVIEW

### Overall Position

Council's operating position is presented by identifying the revenue and expense elements of the financial statements and is compared to the adopted budget for the 2018/19 financial year.

### Operating Result

Council's operating result before capital items as at quarter ending 31 December, 2018 is a surplus of \$9.350m compared to a budget deficit of \$1.656m.

FAIRFIELD CITY COUNCIL

Favourable Variance



INCOME AND EXPENDITURE STATEMENT

Unfavourable variance between 0 and 10%



6 month period ended - 31 December 2018

Unfavourable variance greater than 10%



	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
<b>Income from Continuing operations</b>				
Ordinary Rates	40,042	40,296	(254)	-0.6
Domestic Waste	15,153	14,868	285	1.9
Drainage Stormwater Levy	759	774	(15)	-1.9
User Charges and Fees	9,247	9,391	(144)	-1.5
Interest & Investment Income	2,155	1,650	505	30.6
Other Revenue	12,643	10,686	1,957	18.3
Grant & Contribution Operations	9,313	7,724	1,589	20.6
Grant & Contribution Capital	5,340	13,047	(7,707)	-59.1
<b>Total Income from continuing operations</b>	<b>94,652</b>	<b>98,436</b>	<b>(3,784)</b>	<b>-3.8</b>
<b>Expenses from Continuing operations</b>				
Employee Costs	38,661	39,918	1,257	3.1
Debt Servicing Costs	7	10	3	30.0
Materials & Contracts	11,735	15,240	3,505	23.0
Depreciation, Amortisation & Impairment	15,081	15,143	62	0.4
Other Expenses	14,478	16,734	2,256	13.5
<b>Total Expenses from continuing operations</b>	<b>79,962</b>	<b>87,045</b>	<b>7,083</b>	<b>8.1</b>
<b>Operating Surplus/(Deficit) from continuing operations</b>	<b>14,690</b>	<b>11,391</b>	<b>3,299</b>	
<b>Net Operating Surplus/(Deficit) before capital grants and contributions</b>	<b>9,350</b>	<b>(1,656)</b>	<b>11,006</b>	

## Income from Continuing Operations

Total income for the six months ended 31 December 2018 was \$94.652m compared to the budget of \$98.436m. The major variances to budget are as follows:

### Interest & Investment Income

Actual	Budget	Variance
\$2.155	\$1.650m	\$0.505m

The favourable result is due to the combined benefit of a higher base value of investments and improved interest rates following the progressive implementation of the new investment policy (adopted by Council November 2017).

### Other Revenue / Income

Actual	Budget	Variance
\$12.643m	\$10.686m	\$1.957m

The favourable variance is primarily due to Sustainable Resource Centre sales of Stabilised Concrete/Sand being \$0.883m higher than budget. This coupled with above budget regulatory and parking fines (\$0.536m) and above budget rental and car park operations income (\$0.757m) accounts for the favourable variance of \$1.957m.

### Grant & Contribution – Operation

Actual	Budget	Variance
\$9.313m	\$7.724m	\$1.589m

The favourable budget variance of \$1.589m has primarily emanated from grants received through the Children & Family Services area for preschools, long day care centres, community care, childcare contributions etc. Also, grants have been received in the Construction and Maintenance area for road pavement and restorations plus other grants are \$0.243m better than budget. This is coupled with grants received for the Accelerated LEP Review of \$0.263m. Most of these receipts are timing differences and are expected to normalise by the end of the financial year.

### Grant & Contribution – Capital

Actual	Budget	Variance
\$5.340m	\$13.047m	(\$7.707m)

The shortfall of \$7.707m was driven by below budget capital grants, albeit that this shortfall was offset to a small extent by above budget income of \$1.444m from S94 Capital Contributions. This was predominantly due to increased building activity for large residential flat buildings, such as Fairfield and Canley Heights.

The capital grant shortfalls compared to budget were largely comprised of:

- \$7.647m – due to delays in the Smithfield Road Project
- \$0.688m – Grant funds for Bossley Park Preschool (\$0.302m received in January 2019 with balance to follow)
- \$0.520m – Open Space, Wilson Road Reserve and Road Final Seals

## Expenses from Continuing Operations

Total expenditure for the quarter ended 31 December 2018 is \$79.962m compared to the budget of \$87.045m. The major variances to budget are as follows:

### Employee Costs

Actual	Budget	Variance
\$38.661m	\$39.918m	\$1.257m

The favourable variance of \$1.257m for the first half of the financial year is predominantly due to:

- 1) Vacant positions unfilled
- 2) Unsettled Workers Compensation claims (\$0.522m)
- 3) Use of Contractors rather than casuals (Contractors costed in 'Material and Contracts' expense line)
- 4) Staff reduction at Leisure Centres during cooler months

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		34,568	
Additional Budget Savings		(1,299)	
Salaries & Wages (Net of savings)	30,485	33,269	2,784
Overtime	1,519	1,165	(354)
Superannuation	3,309	3,598	289
Workers Compensation	367	802	435
Temporary Contract Labour	2,393	1,303	(1,090)
Other	458	(637)	(1,095)
Training Cost	130	418	288
<b>Total Employee Cost</b>	<b>38,661</b>	<b>39,918</b>	<b>1,257</b>

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

The above budget expenditure on other costs arose due to a higher month end provision for annual leave and labour capitalisation being less than budget. Slightly less annual leave was taken than expected due to the level of project work in the 2<sup>nd</sup> quarter, which meant that the period end provision needed to be increased. However, this was partially offset by less annual leave being expensed to salaries & wages (a saving of \$0.531m).

### 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 was 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) are 0.6% less than the corresponding period last year. This is a significant achievement given that the December 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 31 December 2018 are 0.2% more than the prior year (2018: 138,261 hours; 2017: 137,955 hours) whilst accrued long service leave hours are 6.2% less (2018: 223,611 hours; 2017: 238,301 hours).

The outstanding leave recorded at end of quarter 2 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
Dec - 17	137,955	5,685,858
Jun - 18	126,301	5,217,840
Dec - 18	138,261	5,864,581

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
Dec - 17	238,301	10,534,726
Jun - 18	230,322	10,214,773
Dec - 18	223,611	10,261,794

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
Dec - 17	-	726,892
Jun - 18	-	718,298
Dec - 18	-	718,990

Note: Values sourced from Payroll Branch

### Materials & Contracts

Actual	Budget	Variance
\$11.735m	\$15.240m	\$3.505m

The favourable variance of \$3.505m is due to:

- \$1.860m – Consultancies – primarily timing issue due to delay in catchment planning projects.
- \$0.383m – Contract work – budget savings due to a combination of deferred catchment planning projects (\$0.149m), budget timing issues with Asset Management projects (\$0.114m), Leisure Centres (\$0.090m) and Waste Collection (\$0.085m).
- \$0.354m – Sundry Materials - above budget stock reserves produced by Sustainable Resource Centre in order to support above budget revenue in first half of the financial year.
- \$0.210m – Operating Leases – budget timing issue with payments for leased IT equipment.
- \$0.398m – Contract Cleaning – timing issue.

### Depreciation

Actual	Budget	Variance
\$15.081m	\$15.143m	\$0.062m

The depreciation expense is under budget by \$0.062m for the 6 months ended 31 December 2018 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.

### Other Expenses

Actual	Budget	Variance
\$14.478m	\$16.734m	\$2.256m

The favourable variance of \$2.256m primarily arose from lower than expected expenditure on Recycling Services (\$0.963m), Publicity & Promotions (\$0.499m), Donations & Contributions (\$0.389m), Conferences (\$0.159m) and Advertising (\$0.125m).



### Review of budget forecast to June 2019

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

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

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

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

The impact of these permanent difference changes to the full year budget position at 30 June 2019 equates to a \$4.546m increase in the net operating surplus (before capital grants and contributions). The table below details the 'permanent differences', including summarised comments / reasons to include in the quarterly report required for Council's consideration and adoption to amend Council's full year budget.

## Income and expenditure statement

\$'000,s				
	Detail	Sub-total	Total	Comments
<b>Leisure Centres</b>				
	Prairiewood Leisure Centre - Admin	100		Reduction of Casual/Temp salaries
	Prairiewood - Aquatics	200		Increase of entry Fee General
	Fairfield Leisure Centre - Admin	50		Reduction in External Contract Cleaning
	Cabramatta Leisure Centre - Admin	50		Reduction in External Contract Cleaning
	Prairiewood Leisure Centre - Operations	50		Reduction in External Contract Cleaning
	Cabramatta Leisure Centre - Gym	50		Reduction of Full Time Permanent Salaries/Wages
	Fairfield Leisure Centre - Dry Health/Fitness	100		Reduction of Casual/Temp salaries
	Cabramatta Leisure Centre - Aquatics	50		Reduction of Casual/Temp salaries
	Fairfield Leisure Centre - Aquatics	50	700	Reduction of Casual/Temp salaries
<b>Waste Services</b>				
	Waste Disposal Charges	2,000	2,000	Reduction of disposal Charges - budget did not include rebate
<b>Information Management</b>				
	Relocation of mobile cctv services across the city	(12)	(12)	Cost of relocating CCTV mobile services as a permanent addition to the budget
<b>Property Portfolio</b>				
	32-36 Harris Street, Fairfield	250		New Lease to now be included in Budget
	Dutton Lane Retail	150		Rent free period ceased - now full paying tenants
	1-3 Hamilton Road, Fairfield	120		Budget was below expectations
	38 Arthur Street, Cabramatta	40		New Lease to now be included in Budget
	Cabra Multi Storey Car Park	140	700	Utilisation above budget expectation
<b>Library</b>				
	Wakely Customer Centre	57		Reduction in Salaries and Wages
	Library Management & Administration	136		Reduction in Salaries and Wages
	Operational Administration - Library	(116)		Increase in Salaries and Wages
	Outreach Administration Library	110		Reduction in Salaries and Wages
	Collection & Assets Administration	205		Reduction in Salaries and Wages
	Bonnyrigg Library	184		Reduction in Salaries and Wages
	Fairfield Library	52		Reduction in Salaries and Wages
	Smithfield Library	18		Reduction in Salaries and Wages
	Wetherill Park Library	(26)		Increase in Salaries and Wages
	Whitlam Library	(52)		Increase in Salaries and Wages
	Museum & Gallery	(10)		Increase in Salaries and Wages
	Museum & Gallery	(160)		Creative Arts Grant duplicated in the budget
	Museum & Gallery	160	558	Creative Arts expenditure duplicated in the budget
<b>Children &amp; Family Services</b>				
	Bonnyrigg ELC	38		Reduction in Salaries and Wages
	Cabramatta ELC	38		Reduction in Salaries and Wages
	Canley Vale ELC	38		Reduction in Salaries and Wages
	Janice Crosio ELC	38		Reduction in Salaries and Wages
	St Johns Park ELC	38		Reduction in Salaries and Wages
	Wakely ELC	38		Reduction in Salaries and Wages
	Wetherill Park ELC	38		Reduction in Salaries and Wages
	Fairfield Preschool	38		Reduction in Salaries and Wages
	Mobile Preschool 1	38		Reduction in Salaries and Wages
	Mobile Preschool 2	38		Reduction in Salaries and Wages
	Smithfield West Preschool	38		Reduction in Salaries and Wages
	Marlborough St. Preschool	38		Reduction in Salaries and Wages
	Bonnyrigg Heights Preschool	38		Reduction in Salaries and Wages
	Fairfield Preschool	38		Reduction in Salaries and Wages
	Supported Playgroups	38		Reduction in Salaries and Wages
	Fairfield Day Care	38	600	Reduction in Salaries and Wages
<b>Grand Total Changes</b>				
			4,546	

<b>SUMMARY</b>		
User Fees & Charges	200	
Other Revenue	700	
Grant & Contribution - Operation	(160)	
Employee Costs	1,508	
Materials & Contracts	138	
Other Expenses	2,160	
Total Permanent Timing Differences		4,546
Quarter 2 Project Budget Adjustments		252
<b>Total Proposed Budget Adjustments</b>		<b>4,799</b>

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 6 month period ended 31 December, 2018

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2018-2019						6 month period ended - 31 December 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	Sep-2018 Review \$000's							
<b>Income from Continuing Operations</b>										
Ordinary Rates	80,552			80,552		80,552	40,042	40,296	(254)	-0.6
Domestic Waste	29,775			29,775		29,775	15,153	14,868	285	1.9
Drainage Stormwater Levy	1,537			1,537		1,537	759	774	(15)	-1.9
User Charges and Fees	17,949			17,949	200	18,149	9,247	9,391	(144)	-1.5
Interest & Investment Income	3,263			3,263		3,263	2,155	1,650	505	30.6
Other Revenue	21,179		783	21,962	700	22,662	12,643	10,686	1,957	18.3
Grant & Contribution - Operations	22,283	275	(5,281)	17,278	47	17,326	9,313	7,724	1,589	20.6
Grant & Contribution - Capital	13,544	7,146	370	21,060	(415)	20,645	5,340	13,047	(7,707)	-59.1
<b>Total Income from continuing operations</b>	<b>190,084</b>	<b>7,421</b>	<b>(4,128)</b>	<b>193,377</b>	<b>532</b>	<b>193,909</b>	<b>94,652</b>	<b>98,436</b>	<b>(3,784)</b>	<b>-3.8</b>
<b>Expenses from Continuing Operations</b>										
Employee Costs	75,300	47	12	75,359	(1,508)	73,851	38,661	39,918	1,257	3.1
Debt Servicing Costs	21			21		21	7	10	3	30.0
Materials & Contracts	32,158	895	153	33,206	(183)	33,024	11,735	15,240	3,505	23.0
Depreciation, Amortisation & Impairment	31,890		(1,591)	30,299		30,299	15,081	15,143	62	0.4
Other Expenses	33,326	185	112	33,623	(2,160)	31,463	14,478	16,734	2,256	13.5
<b>Total Expenses from continuing operations</b>	<b>172,695</b>	<b>1,126</b>	<b>(1,313)</b>	<b>172,508</b>	<b>(3,851)</b>	<b>168,657</b>	<b>79,962</b>	<b>87,045</b>	<b>7,083</b>	<b>8.1</b>
<b>Operating Surplus/(Deficit)</b>	<b>17,389</b>	<b>6,295</b>	<b>(2,815)</b>	<b>20,869</b>	<b>4,384</b>	<b>25,253</b>	<b>14,690</b>	<b>11,391</b>	<b>3,299</b>	
<b>Less: Grant &amp; Contribution - Capital</b>	<b>13,544</b>	<b>7,146</b>	<b>370</b>	<b>21,060</b>	<b>(415)</b>	<b>20,645</b>	<b>5,340</b>	<b>13,047</b>	<b>(7,707)</b>	
<b>Net Operating Surplus/(Deficit) before capital income</b>	<b>3,845</b>	<b>(851)</b>	<b>(3,185)</b>	<b>(191)</b>	<b>4,799</b>	<b>4,608</b>	<b>9,350</b>	<b>(1,656)</b>	<b>11,006</b>	

### ITEM 3 CAPITAL BUDGET REVIEW

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of December 2018 of \$25.05m
- II. Revised budget of \$100.637m is inclusive of 2017/18 projects carried over into the current financial year

#### Capital Budget Review Statement

#### FAIRFIELD CITY COUNCIL

Budget review for the 6 month period ended 31 December, 2018

	Full Financial Year 2018-2019						6 month period ended - 31 December 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	Sep-2018 Review \$000's	2018/2019 Revised Budget \$000's					
<b>Capital Funding</b>									
Rates and other untied funding	32,721	9,791	12,922	55,435	(2,021)	53,414	16,658	37,531	20,874
Capital Grants	8,188	7,146	380	15,714	(415)	15,299	1,393	10,545	9,151
Capital Contributions - Other	5,356			5,356		5,356	3,946	2,502	(1,444)
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	270	291	22
Transfers - Town Centres	622	990	(430)	1,182		1,182	36	1,068	1,032
Transfers - Other Reserves	10,570	6,334	180	17,083	30	17,113	2,748	8,723	5,976
<b>Total Capital Funding</b>	<b>63,292</b>	<b>26,698</b>	<b>13,053</b>	<b>103,043</b>	<b>(2,406)</b>	<b>100,637</b>	<b>25,050</b>	<b>63,122</b>	<b>38,072</b>
<b>Capital Expenditure</b>									
Asset Purchases	9,738	1,814		11,552		11,552	1,069	4,683	3,614
WIP - Infrastructure Assets	47,644	24,852	13,053	85,549	(2,406)	83,143	22,275	56,575	34,300
Capitalised Employee Costs	4,900	2		4,902		4,902	1,016	1,307	291
Capitalised Material Costs	758	30		788		788	551	407	(143)
Loans Principal Repayments	252			252		252	140	150	10
<b>Total Capital Expenditure</b>	<b>63,292</b>	<b>26,698</b>	<b>13,053</b>	<b>103,043</b>	<b>(2,406)</b>	<b>100,637</b>	<b>25,050</b>	<b>63,122</b>	<b>38,072</b>

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

## ITEM 4 CASH AND INVESTMENT BUDGET REVIEW

The table below shows the original budgeted cash and investment position, the revised position, and the actual position as at end of this quarter. It also shows the actual year end available cash position.

### Cash and Investment Budget Review Statement

#### FAIRFIELD CITY COUNCIL

Budget Review as at 31 December, 2018

	Projected Balances as at 31 December, 2018						YTD Actual 31 December 2018 \$000's
	Original Forecast To Jun 2019 \$000's	Approved Changes		2018/2019 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2018/2019 \$000's	
		Carry Forwards \$000's	Sep-2018 Review \$000's				
Unrestricted							
Unrestricted Cash and Investments	17,289	(9,580)	(12,495)	(4,786)	6,735	1,949	28,228
Total Unrestricted	17,289	(9,580)	(12,495)	(4,786)	6,735	1,949	28,228
Externally Restricted							
Grants	7,708	(8,782)	(4,092)	(5,166)	572	(4,594)	7,864
Domestic Waste	37,624	(144)		37,480		37,480	37,173
Section 94	40,382	(163)	(65)	40,154		40,154	49,224
Stormwater Levy	3,083	(1,099)	(220)	1,765	(55)	1,710	3,766
Other Contributions	713	(1,000)	(85)	(372)		(372)	724
Total Externally Restricted	89,510	(11,188)	(4,461)	73,860	517	74,378	98,750
Internally Restricted							
Internally Restricted	21,340	(6,353)	(430)	14,558	105	14,663	23,302
Total Internally Restricted	21,340	(6,353)	(430)	14,558	105	14,663	23,302
Total Restricted	110,850	(17,541)	(4,891)	88,418	622	89,041	122,052
Total Cash & Investments	128,139	(27,121)	(17,387)	83,632	7,358	90,990	150,280
Available Cash & Investments	38,629	(15,933)	(12,925)	9,771	6,840	16,612	51,530

Note: The actual 31 December 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 Councils 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), Quarter 1 Budget Adjustments (\$13.053m), and Quarter 2 Budget Adjustments (reduction of \$2.406m) have increased the projected capital expenditure in 2018/2019 to \$100.637m. As a result the revised unrestricted cash forecast as at 30 June 2019 has reduced to a surplus of \$1.949m.

## ITEM 5 SECOND QUARTER 2018 – 19 BUDGET REVIEW ADJUSTMENTS

### Quarter 2 Adjustments:

### To be adopted by Council

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN16305-2	<b>Wilson Road Reserve, Creek Restoration - Design and Construction</b> Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year project</i>	\$180,000	General	Changed	Project has been delayed due to the requirement to engage another consultant to finalise the design for this project. Budget is to be increased by \$180,000 from General funds, which is being reallocated from MPESMP1902.
IN19586	<b>Embellishment of Open Space</b> Embellishment to be implemented this year at Hilwa Park, Fairfield and Fairfield Showground, Prairiewood.	(\$150,000)	General	Postponed	It is proposed to change the scope from 'Hilwa Park and Fairfield Showground' to 'Fairfield Park and Springfield Park' and reallocate \$150,000 from General funds to IN19308 Circuit Path due to pending Voluntary Planning Agreement outcomes identified at the existing locations.
IN19308	<b>Circuit Walking Paths in Parks</b> Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with the location for this year being in the Fairfield Showground Precinct.	\$150,000	General	Changed	It is proposed to change the scope to include Deerbrush Park as an additional site and increase the budget by \$150,000 from General funds, which is being reallocated from project IN19586 Embellishment of Open Space.
INSRV1902	<b>Fairfield Library Expansion - Concept Plan</b> Develop concept plan for the Fairfield Library expansion at the new site.	\$80,000	General	Changed	It is proposed to increase the budget by \$80,000 from General funds due to additional costs relating to documentation required for the development application.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPLTM1904	<b>Delamere Road</b> Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users.	(\$59,933)	General	Discontinued	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee in December 2018. Therefore it is proposed that the remaining budget of \$59,933 be returned to General funds.
MPLTM1901	<b>Coleraine Street</b> Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users.	(\$24,864)	General	Discontinued	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee at the December 2018 meeting. Therefore it is proposed that the remaining budget of \$24,864 be returned to General funds.
MPESMP1902	<b>Wilson Creek Restoration - Construction</b> Construction of Wilson Creek restoration works. <i>Year 2 of a 2 year program</i>	(\$2,024,041)	General	Postponed	Commencement of this project is dependent on the completion of IN16305-2. Therefore it is proposed to postpone this project and the associated budget of \$1,844,041 from General funds into the draft 2019-2020 Operational Plan for consideration, with the remaining budget of \$180,000 being allocated to IN16305-2 due to delay in the design works and budget constraints.
MPLTM1903	<b>Winburndale Road</b> Install raised thresholds to assist in reduction of dangerous speeding.	(\$120,354)	General	Discontinued	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee at the December 2018 meeting. Therefore it is proposed that the remaining budget of \$120,354 be returned to General funds.



CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPLTM1902	<b>Glen Davis Avenue</b> Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users.	(\$59,864)	General	Discontinued	It is proposed to discontinue this project in response to community feedback as recommended by the Traffic Committee at the December 2018 meeting. Therefore it is proposed that the remaining budget of \$59,864 be returned to General funds.
MPSG1801	<b>Sportsgrounds and Park Buildings - Tarlington Park Amenity Building</b> Develop a new amenity building at Tarlington Park, which will include public toilets, change rooms, a store room and a canteen.	(\$22,800)	General	Changed	This is a multiyear project with milestones being achieved, including the finalisation of the detailed design for the amenities building at Tarlington Park. Therefore it is proposed that the remaining budget of \$22,800 from General funds be reallocated to MPSG1906.
MPSG1906	<b>Tarlington Park - Stage 2 - Amenity Building and Car Park</b> Complete new Amenity Building and associated car park.	\$22,800	General	Changed	Project budget has increased by \$22,800 from General fund, which is being reallocated from MPSG1801.
MPSRVCBU1801	<b>Fairfield Community Hall-fit-out/hydraulics</b> Refurbish ceilings, doors, windows, floor coverings, tiles, toilets fittings, cupboards, fixtures, lights, smoke detectors and fire extinguishers.	\$10,000	General	Changed	It is proposed to increase the budget by \$10,000 from General funds due to unforeseen works to the existing slab requiring additional plumbing, concrete and structural engineering services.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19305	<b>Wilson Road Reserve, Bonnyrigg Heights Upgrade, Stage 2</b> Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	(\$396,825)	Grant	Postponed	Commencement of this project is dependent on the completion of IN16305-2. Therefore it is proposed to postpone this project and its associated budget of \$396,825 from Grant funds into the draft 2019-2020 Operational Plan for consideration.
MPRRP1901	<b>Bonnyrigg Avenue, From Corlette Way to Edensor Road</b> Provide subsoil drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (263m)	(\$54,041)	Grant	Changed	Council was successful in receiving grant funding from the NSW Government however the amount was lower than anticipated. Therefore it is proposed to decrease the budget by \$54,041 from Grant funds for this project.
MPSLP1916	<b>Gross Pollutant Trap Construction - Burdett St</b> Driveway and maintenance pad for Burdett St Gross Pollutant Trap.	\$30,000	Stormwater Levy Reserve	Changed	It is proposed to increase the budget by \$30,000 from the Stormwater Levy Reserve to address design requirements and improve truck accessibility to this location, which was not anticipated in the original scope of works.
MPSRVOS1904	<b>Hilwa Street Reserve</b> Renewal of play equipment and softfall.	(\$104,556)	SRV	Postponed	It is proposed to postpone this project and its associated budget of \$104,556 from SRV funds into the draft 2020-2021 Operational Plan for consideration due to pending Voluntary Planning Agreement impacting at this location.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18595	<b>Licence Plate Recognition Trial</b> Conduct a trial to review and introduce new Licence Plate Recognition technology across Fairfield City to monitor parking enforcement.	(\$80,000)	General	Postponed	Technology is still being tested to determine if its benefits meet our core objectives of parking compliance. Therefore it is proposed to postpone this project and its associated budget of \$80,000 from General funds for consideration into the draft 2019-2020 Operational Plan.
IN18546	<b>Cabramatta Development Control Plan Review</b> <b>Development Control Plan</b> Urban Design Controls, Land Uses, and Traffic Modelling for the Cabramatta Town Centre and Surrounds.	(\$200,000)	General	Discontinued	It is proposed to discontinue this project as it has been incorporated into Accelerated Local Environmental Plan Review Program. Therefore it is proposed that the budget of \$200,000 be returned to General funds.
MPSLP1904	<b>Maintenance of Major Stormwater Systems</b> Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens	\$25,000	Stormwater Levy Reserve	Changed	It is proposed to increase the budget by \$25,000 from the Stormwater Levy Reserve and to include an additional site at Tarlington Reserve, Bonnyrigg.
IN18436	<b>Residential Development Strategy</b> Review of Residential Development Strategy for the whole of Fairfield City. Compliments the South Western Sydney District Plans prepared by the Commission. Review of areas west of Cumberland Highway and development controls for R3/R4 residential development. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan. <i>Year 1 of a 2 year project</i>	(\$67,360)	General	Discontinued	It is proposed to discontinue this project as it has been incorporated into Accelerated Local Environmental Plan Review Program. Therefore it is proposed that the budget of \$67,360 be returned to General funds.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19621-13	<b>Prepare Planning Proposal</b> Prepare Council planning instrument.	(\$20,000)	Grant	Postponed	This project has not commenced as it is dependent upon the completion of projects part of the Accelerated Local Environmental Plan Review Project, IN19621. It is proposed to postpone this project and its associated budget of \$20,000 from Grant funds into the draft 2019-2020 Operational Plan for consideration.
IN19621-9	<b>Heritage Study</b> To identify, manage and protect the heritage of the Fairfield City LGA.	(\$50,000)	Grant	Postponed	This project has not commenced as it is dependent upon the completion of projects part of the Accelerated Local Environmental Plan Review Project, IN19621. It is proposed to postpone this project and its associated budget of \$50,000 from Grant funds into the draft 2019-2020 Operational Plan for consideration.
MPBWR1903	<b>Regional Illegal Dumping Squad</b> Continue to be a member contribution to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City	\$8,000	Better Waste and Recycling Grant	Changed	Project progressing with the Western Sydney RID officer attending 56 illegal dumping incidents, and actively patrol the areas of Wetherill Park, Horsley Park, Smithfield, and Cecil Hills. It is proposed to increase the budget by \$8,000 from the Better Waste and Recycling Grant due to increased cost of membership.
MPFMP1810	<b>Wetherill Park flood mitigation options - Design</b> Detailed design of flood mitigation works identified as part of the Wetherill Park Catchment Management Plan	(\$50,000)	Section 94	Changed	This is a multiyear project with milestones achieved including the finalisation of flood mitigation designs for Wetherill Park. It is proposed to consolidate the remaining budget of \$50,000 from Section 94 funds into the project MPFMP1910.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFMP1910	<b>Wetherill Park flood mitigation options – Design</b> Design of upgrade works for Emerson Street Detention Basin	\$50,000	Section 94	Changed	Project budget be increased by \$50,000 from Section 94, which is being reallocated from MPFMP1810.
MPFMP1921	<b>Flood detention basin upgrade, Bosnjak Park Upstream - Investigation and Design</b> Investigation and detailed design of basin upgrade works <i>Year 1 of a 3 year program</i>	(\$15,000)	Grant and General	Postponed	Council's application to the NSW Government for \$10,000 Grant funding was unsuccessful. Therefore it is proposed to postpone this project and its associated budget of \$10,000 from Grant funds and \$5,000 from General funds into the draft 2019-2020 Operational Plan for consideration as Council will reapply for this funding.
MPFMP1922	<b>Investigation and detailed design flood mitigation works near Attilio Place</b> Investigation and detailed design of flood mitigation works <i>Year 1 of a 3 year program</i>	(\$15,000)	Grant and General	Postponed	Council's application to the NSW Government for \$10,000 Grant funding was unsuccessful. Therefore it is proposed to postpone this project and its associated budget of \$10,000 from Grant funds and \$5,000 from General funds into the draft 2019-2020 Operational Plan for consideration as Council will reapply for this funding.

NO MONETARY BUDGET IMPACT					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSLP1711	<b>Smithfield Catchment Management Plan</b> 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.	\$-	Stormwater Levy Reserve	Changed	Project delayed due to pending planning decisions by the NSW Government. Council also adopted at the November 2018 Council Meeting, Outcomes Supplementary Report, Item 158 to include \$11,000 from the Voluntary House Raising Reserve, however it is proposed that the funding source for this project be changed to Stormwater Levy Reserve.

## Already Adopted by Council

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPEAF1901	<b>Emergency Asset Failure</b> This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2018-2019 financial year.	\$100,000	General	Changed	It was adopted at the November 2018 Council Meeting, Services Supplementary Committee, Item 178, to allocate \$100,000 from General funds into this project.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19375	<b>Access Systems Security for Council Facilities</b> Review and upgrade of security passes, swipe access and keys for Council buildings. Priority to Childcare Centres as the first stage.	\$15,000	Grant and General	Changed	It was adopted at the October 2018 Council Meeting, Services Committee, Item 143, to allocate \$12,500 from Grant funds and \$2,500 from General funds into this project.
MPOSAR1909	<b>Bowden Park</b> Cricket net renewal	\$23,206	Grant	Changed	It was adopted at the December 2018 Council Meeting, Services Committee, Item 179, to allocate \$23,206 from Grant funds into this project as well as changing the project location from Bowden Park to Adams Park.

OPERATIONAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19621-3	<b>Urban Design Studies</b> To develop planning provisions to manage future development for identified town/local centres within the LGA.	(\$10,000)	Grant	Changed	It was adopted at the December 2018 Council Meeting, Outcomes Committee, Item 162, to reallocate \$10,000 from Grant funding into a new project IN19621-17 to support the Western Sydney Planning Partnership.
IN19621-17	<b>Western Sydney Planning Partnership</b> Joint project with Western City Councils.	\$50,000	Grant	New Project	It was adopted at the December 2018 Council Meeting, Outcomes Committee, Item 162, to introduce this as a new project with an associated budget of \$50,000 from Grant funding, which is being reallocated from IN19621-3 (\$10,000) and IN20621-6 (\$40,000).
IN16416-1	<b>Greater Western Sydney Weeds Action Program</b> Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	\$17,100	Grant	Changed	It was adopted at the December 2018 Council Meeting, Services Committee, Item 180, to allocate \$17,100 from Grant funds into this project.
IN19602	<b>Operation Bounce Back</b> Raise awareness of the current trends in motor vehicle theft through educational campaigns to assist motorists to reduce their risk.	\$10,000	Grant	New Project	It was adopted at the December 2018 Council Meeting, Outcomes Committee, Item 163, to introduce this as a new project with an associated budget of \$10,000 from Grant funding.
IN19634	<b>Plans of Management for Crown Land</b> Review the Plans of Management for Crown Land in Fairfield City.	\$30,000	Grant	New Project	It was adopted at October 2018, Services Committee, Item 144, to introduce this as a new project with an associated budget of \$30,000 from Grant funding.



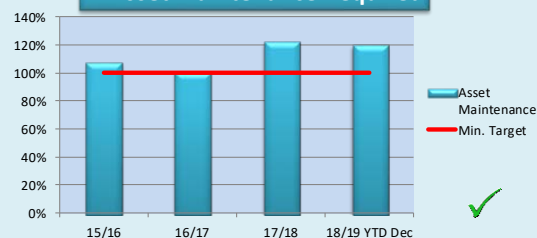
OPERATIONAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19635	<b>Commemoration of the Centenary of Armistice</b> Design, fabricate and install 54 banners and a commemorative plaque at Wetherill Park Reserve to commemorate the Centenary of Armistice Day.	\$10,569	Grant	New Project	It was adopted at the October 2018 Council Meeting, Outcomes Supplementary Report, Item. 143, to introduce this as a new project with an associated budget of \$10,569 from Grant funding. The project was also completed with 54 banners installed across the Fairfield City and a commemorative plaque installed at Wetherill Park Reserve.
IN19640	<b>Start Strong Pathways Program</b> Deliver the Stay and Play: Transition to Preschool for Children with Disabilities project.	\$85,380	Grant	New Project	It was adopted at the November 2018 Council Meeting, Services Committee, Item 163, to introduce this as a new project with an associated budget of \$85,380 from Grant funding.
IN19641	<b>Sector Capacity Building Program</b> Delivery of support to 18 preschools in South Western Sydney.	\$96,400	Grant	New Project	It was adopted at the November 2018 Council Meeting, Services Committee, Item 164, to introduce this as a new project with an associated budget of \$96,400 from Grant funding.

## ITEM 6 KEY PERFORMANCE INDICATORS BUDGET REVIEW

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



### 7. Asset Maintenance Required

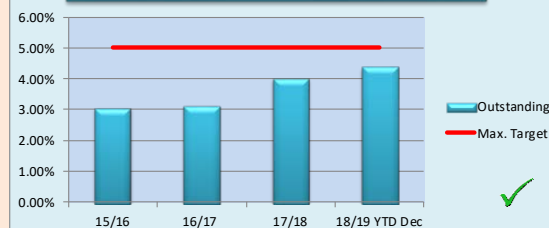


Compares the maintenance expended against the maintenance level required to achieve the useful life of the assets

#### Comment:

This result indicates that the annualised average asset maintenance is above 1.0 indicating that Council is currently investing enough funds to stop infrastructure backlog from growing.

### 8. Outstanding Rates, Charges & Fees

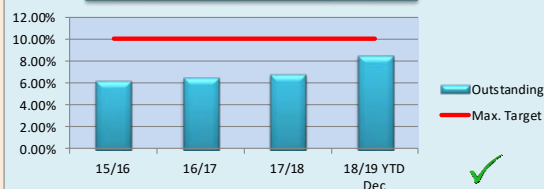


Compares the outstanding rates, charges and fees against total rates charges and fees annual income

#### 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.

## ITEM 7 CONTRACTS AND OTHER EXPENSES BUDGET REVIEW

### 7 a. Contracts Budget Review

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

Fairfield City Council				
Budget review for the quarter ended - 31/12/2018				
Contracts				
Contractor	Contract Detail & Purpose	Contract Value	Commence Date	Budgeted (Y/N)
SECOM AUSTRALIA PTY LTD	Security Guards hired for the late night openings at Whitlam Library for the 2018/2019 financial year	\$60,000	01/07/2018 to 30/06/2019	Y
		\$60,000		

### 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 – 31 December, 2018		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$475,102	Y
Legal Fees	\$348,686	Y