

QUARTERLY REPORT FOR APRIL TO JUNE 2019

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



THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Local Government Integrated Planning and Reporting (IPR) Framework aims 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 on Council's website.

CONTENTS

SECTION 1	4
PURPOSE OF THIS REPORT	4
SECTION 2.....	5
EXECUTIVE SUMMARY	5
Key Highlights during the Quarter	5
Measuring Our Progress - 2017/18-2020/21 Delivery Program.....	6
Indicator Measures	7
2018-2019 Operational Plan	7
SECTION 3.....	8
EXCEPTION COMMENTS BY THEME – PROJECTS AND PROGRAMS	8
THEME 1: COMMUNITY WELLBEING	8
2017/18-2020/21 Delivery Program Indicators	15
2018-2019 Operational Plan Indicators.....	16
THEME 2: PLACES AND INFRASTRUCTURE	17
2017/18-2020/21 Delivery Program Indicators	52
2018-2019 Operational Plan Indicators.....	53
THEME 3: ENVIRONMENTAL SUSTAINABILITY	54
2017/18-2020/21 Delivery Program Indicators	62
2018-2019 Operational Indicators.....	63
THEME 4: LOCAL ECONOMY AND EMPLOYMENT	64
2017/18-2020/21 Delivery Program Indicators	67
2018-2019 Operational Plan Indicators.....	67
THEME 5: GOOD GOVERNANCE AND LEADERSHIP	68
2017/18-2020/21 Delivery Program Indicators	78
2018-2019 Operational Plan Indicators.....	79
SECTION 4.....	81
QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED JUNE 2019	81

SECTION 1

PURPOSE OF THIS REPORT

Fairfield City Council's April to June 2019 - 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 April to June 2019. This report has been developed around the five Theme areas to identify how Council is progressing towards achieving the community's goals and outcomes in each Theme area.

The report contains three elements:

- **Element 1** Focuses on 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 are required to be changed, or added for Council's consideration. All projects that are identified to be delivered using Special Rate Variation (SRV) funds are highlighted throughout the report in **BLUE**.
- **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 April to June 2019 quarter.

The report also outlines Council's financial position to the end of June 2019. At the quarter end, Council is in a strong position with a net operating surplus (before capital grants and contributions) of \$17.38m compared to a predicted budgeted surplus of \$10.02m.

Key Highlights during the Quarter

During the quarter April to June 2019 some of the key highlights included:

- Held the Bring it On! Festival during NSW Youth Week with 5,000 youth members attending.
- Provided a total of \$91,656 worth of subsidies at Council's Leisure Centres for the community this quarter, including 4,484 free seniors' entries and 9,617 free entries for residents who presented a Disability Support Pension Card.
- Welcomed a total of 263,397 visitors to Council's Leisure Centres.
- Removed over 48 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Collected over 204 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities
- Undertook 62 instances of graffiti removal on Council property.
- Successful operation of City Connect Bus, which continues to run reliably and 99% on time this quarter, transporting 8,212 passengers.
- Hosted a total of 5 work experience placements who undertook business administration activities.
- There were a total of 231 new citizenship recipients across Fairfield City.
- Strengthened a total of 98 partnerships through Fairfield City, which included meetings with Vietnamese Community in Australia, Youth Team Manager, Western Sydney Investment Attraction Office (WSIAO) and various councils involved in WSIAO working groups.
- Delivered the Culinary Carnivale, which was attended by over 5,000 community members, featuring MasterChef contestant Bryan Shu, The Three Assyrian Sisters, and Get Kids Cooking.
- Held Fun@Bunker at Bunker Park, Bonnyrigg, an event to showcase the diversity and harmony of the local places of worship. Activities included children's rides, roving entertainment, and a stage program with an array of cultural performances.

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 four-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**.

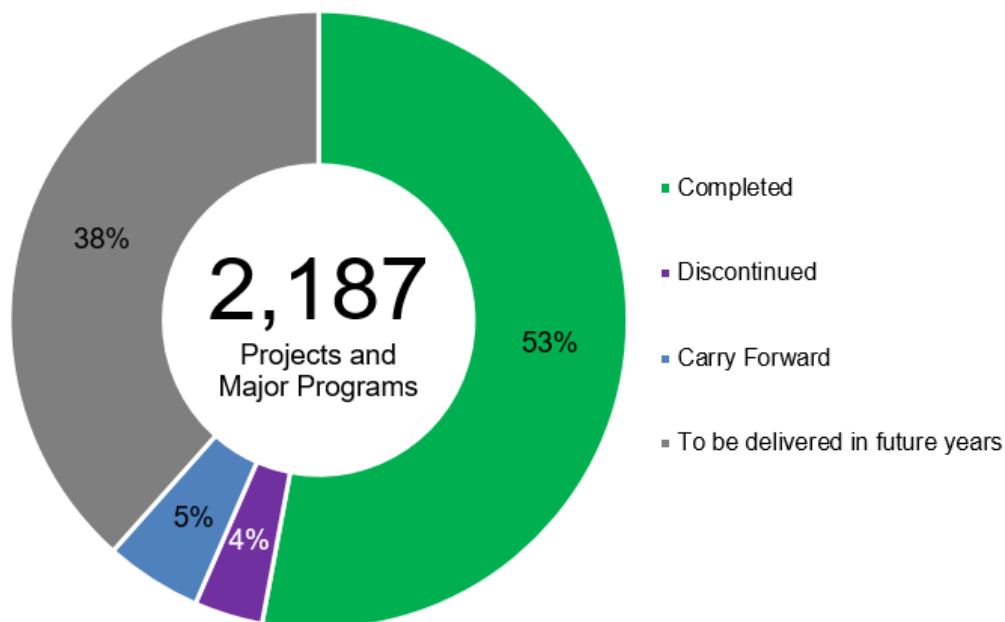


Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans

Of the 2,187 projects identified in the 2017/18-2020/21 Delivery Program, 4% are discontinued, 53% were completed, 5% are to be carried forward, with 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 April to June 2019 provided below in **Figure 2**. As can be seen during this quarter Council is in a positive position with 85% of its indicators demonstrating that Council is working towards the Community's vision. The 11% of indicators working away from achieving the community's vision is due to the availability of resources and competing priorities to meet these targets.

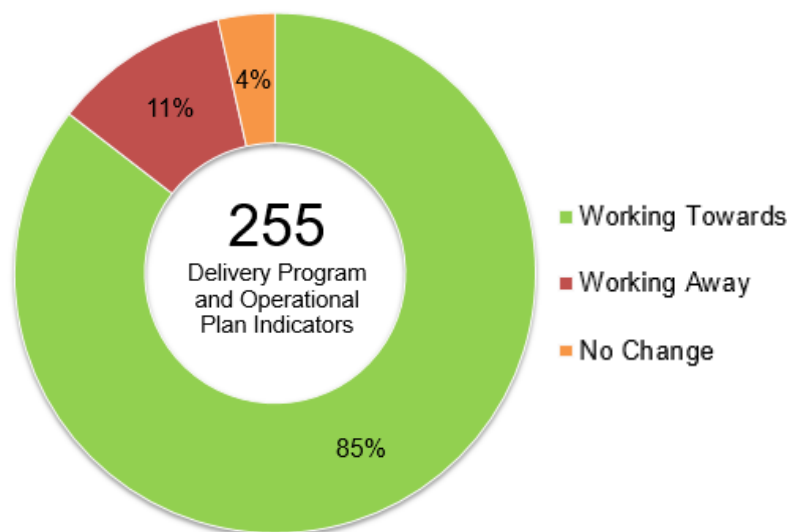


Figure 2: Overall performance of Council's indicators for the Quarter

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, discontinued, carried forward or had a budget and/or scope change.

Over the three months from April to June 2019, 218 projects and major programs have already been completed, 4 projects to be discontinued, with 105 projects to be carried forward. **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, discontinued, carried forward or had a budget and / or scope change. Projects that are progressing and are expected to be completed this financial year are not included in this report.

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

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

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

THEME 1: COMMUNITY WELLBEING

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

Key Highlights

- Held the Bring It On! Festival during NSW Youth Week for 5,000 youth members. Key highlights included a Rainbow Run, which provided an exciting obstacle course for young people, as well as DJ Tigerlily.
- Hosted the annual Seniors' Bus Tours for more than 60 seniors to discover Council services, learn about new infrastructure projects, environmental and major works as well as a range of key facilities. The tour was designed to be accessible to participating residents with a disability.
- Welcomed a total of 263,397 visitors to Council's Leisure Centres.
- Provided a total of \$91,656 worth of subsidies at Council's Leisure Centres, which included 4,484 free seniors' entries and 9,617 free entries for residents who presented a Disability Support Pension Card.
- Delivered Operation Bounce Back campaign, which included free anti-theft number plate fittings at Emerson Reserve, Stocklands Wetherill Park, Bunnings Villawood, and Mounties Mount Pritchard.
- Provided six health and wellbeing activities at Council's Leisure Centres, which included Water Safety Week, Seniors Day, Breast Cancer Morning Tea, Fitness for Farmers, 12 Week Challenge and the Let's Move for a Better World Campaign.

- The Fairfield City Museum and Gallery hosted 3 exhibitions such as *Word Evolution*, *Stomping Ground: Western Sydney artists explore place* and *Kim Siew's - The Gatherer*.
- Provided a total of 58 programs and events for 7,815 participants at Council's Libraries, which included English Conversation Groups, and computer and robotics classes.
- Coordinated a total of 17 community rides for over 266 people through the Western Sydney Cycling Network this quarter.
- Received 48 used bicycles, of which 29 were recycled and 52 bicycles were loaned out to community and local schools.
- Delivered 7 capacity building programs including Community, Youth and Family/Children capacity building programs.
- Held Neighbour Day events at Brenan Park Community Centre and Cabramatta Police and Citizen Youth Club (PCYC), which included cooking demonstrations, information stalls and performances for 150 community members.
- Provided over 2,393 loans to 56 members through the Library home service delivery to 7 nursing homes.
- Over 279,100 visitors attended the Fairfield Showground.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19640	Start Strong Pathways Program Deliver the Stay and Play: Transition to Preschool for Children with Disabilities project.	Manager Children and Family Services	\$45,380	✓	This is a multiyear project with milestones completed for year 2, which delivered a total of 45 supported playgroup sessions for children with disabilities.
IN19641	Sector Capacity Building Program Delivery of support to 18 preschools in South Western Sydney.	Manager Children and Family Services	\$96,400	↻	It was adopted in the June 2019 Council Meeting, Services Supplementary Report, Item 96, to accept \$128,533 from Grant funds. It is proposed that this project and associated funds of \$128,533 from Grant funds be carried forward into the 2019-2020 Operational Plan.
IN18360	Bossley Park Preschool Construction Construct a preschool at Bossley Park Public School.	Manager Children and Family Services	\$1,360,241	↻	Project delayed due to contractor management issues with construction works. It is proposed that this project and associated funds of \$512,471 from Grant funds be carried forward into the 2019-2020 Operational Plan.

✓	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
IN19644	Preschool Quality Learning Environments Enhance learning environments with minor construction, equipment or other resources to help provide inclusive, safe and supportive preschools. The preschools for this project will be Marlborough Street Preschool, Mobile 2 Preschool, and Janice Crosio Early Learning Centre.	Manager Children and Family Services	\$24,090	↻	Project was added late in the year, therefore it is proposed that this project and associated funds of \$24,090 from Grant funds be carried forward into the 2019-2020 Operational Plan
IN19643	Cabravale Leisure Centre Health and Wellbeing Project Develop a Master Plan for the Cabravale Leisure Centre Health and Wellbeing project.	Manager Showground, Leisure Centres and Golf Course	\$150,000	↻	Project was added late in the year, therefore it is proposed that this project and associated funds of \$150,000 from General funds be carried forward into the 2019-2020 Operational Plan.
IN19495	Fairfield Leisure Centre - Security and Furniture Improvements Replacement of the existing security fencing around the plant room, 50m pool and ball areas. <i>Year 2 of Year 4 Project</i>	Manager Showground, Leisure Centres and Golf Course	\$40,000	✓	Project completed with fencing installed around Fairfield Leisure Centre. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$16,538 from General funds be carried forward into the 2019-2020 Operational Plan.
INSRV1902	Fairfield Library Expansion - Concept Plan Develop concept plan for the Fairfield Library expansion at the new site.	Manager Library, Museum and Customer Services	\$130,000	↻	Project delayed due to change in scope and extensive stakeholder engagement into the detailed design. It is proposed that this project and associated funds of \$79,443 from General funds and \$49,652 from SRV funds be carried forward into the 2019-2020 Operational Plan.
IN19560	Regional Multicultural and Sporting Complex (at Fairfield Showground) Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Complex., Stage 1 - football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events. <i>Year 2 of a 2 year project</i>	Manager Showground, Leisure Centres and Golf Course	\$16,016,691	↻	It was adopted in the February 2019 Council Meeting, Outcomes Committee, Item 3, to accept \$1,950,000 in Grant funds into this project. It is proposed that this project and associated funds of \$1,950,000 from Grant funds and \$989,820 from General funds be carried forward into the 2019-2020 Operational Plan.

✓	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
MPDIAP1901	Enhancing Community Attitudes and Behaviours – Training Provide training for Council staff to ensure the needs and rights of people with different types of disability are understood and integrated into services, processes and communications.	Manager Social and Development	Service Budget	✓	Works completed with training delivered for 36 staff members on Disability Awareness and Accessible Events.
MPDIAP1902	Enhancing Community Attitudes and Behaviours – Inclusive services Identify and promote the strategies required to increase inclusiveness in local organisations who are supported by Council.	Manager Social and Development	Service Budget	✓	Council hosted the Disability Inclusion Action Plan showcase to raise awareness of access and inclusion with local organisations. This resulted in a number of Memorandums of Understanding and Expression of Interests being entered into to consider accessibility requirements when planning for events and activities.
MPDIAP1904	Supporting Access to Meaningful Employment – Work Experience Program Develop a work experience program that encourages people with disabilities to gain work experience at Council, including provision of reasonable adjustments and support as required.	Manager Social and Development	Service Budget	✓	Project completed with a service provider procured to run the Disability Work Experience Program.
MPDIAP1905	Improving Access to Services Through Better Systems and Processes – AA Website Rating Achieve AA website rating and assess other communication materials style guides, Council maps and Council websites for accessibility.	Manager Social and Development	Service Budget	✓	Works completed including the development of a scope for a new website and style guide, as well as a Vision Australia review into 7 online forms to improve accessibility. It is proposed to change the scope of work as the AA website rating is no longer required based on advice provided from Vision Australia.

✓	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
MPDIAP1906	Improving Access to Services Through Better Systems and Processes – Inclusive meeting places and events Ensure Council run services, meetings and events are inclusive and accessible including the provision or upgrade of equipment such as hearing loops, braille as well as maps outlining the accessibility of venues.	Manager Social and Development	Service Budget	✓	Project completed with a number of activities delivered to improve access to Council's services including a checklist for accessible events and activities, hearing loops, mobility map for Fairfield CBD, and trial of braille business cards.
MPSCD1801	Deliver Dyalgala "to embrace": Aboriginal and Torres Strait Islander Reconciliation Action Plan 2011 – 2017 Prepare new Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Manager Social and Development	Service Budget	↻	Project delayed due to resourcing constraints, therefore it is proposed that this project be carried forward into the 2019-2020 Operational Plan.
MPSCD1802	Develop Community Safety and Crime Prevention Plan 2018-2022 Develop a new Community Safety and Crime Prevention Plan to be implemented over the next four years.	Manager Social and Development	Service Budget	↻	Project delayed due to resourcing constraints, therefore it is proposed that this project be carried forward into the 2019-2020 Operational Plan.
MPSCD1803	Develop Fairfield Strategy on Ageing 2018-2022 Develop and prepare an new Fairfield strategy on ageing to be delivered of the next four years.	Manager Social and Development	Service Budget	↻	Project delayed due to resourcing constraints, therefore it is proposed that this project be carried forward into the 2019-2020 Operational Plan.
MPSCD1804	Develop Strategy for Young People in Fairfield City 2018-2022 Develop and prepare a new strategy for young people in Fairfield City to be delivered of the next four years.	Manager Social and Development	Service Budget	↻	Project delayed due to resourcing constraints, therefore it is proposed that this project be carried forward into the 2019-2020 Operational Plan.
MPSCD1905	Fairfield Community Drug Action Plan 2019-2020 Develop the Fairfield Community Drug Action Plan 2019-2020.	Manager Social and Development	\$23,638	↻	Project delayed due to resourcing constraints. It is proposed that this project and associated funds of \$9,065 from Grant funds be carried forward into the 2019-2020 Operational Plan.

✓	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
IN19523	Disability Audits The disability audit will identify works required to bring Councils asset to the appropriate standard. A rolling audit program of parks, footpaths, connectivity, community facilities will be undertaken. Partnership with neighbouring council will be investigated for efficiencies.	Manager Social and Development	\$30,000	✓	This is a multiyear project with milestones completed for year 2, including audits completed across 15 sites such as Whitlam Library, Leisure Centres, parks and bus stops. It is proposed that the associated funds of \$4,016 from General funds be carried forward into IN20523 (Disability Audits) in the 2019-2020 Operational Plan.
IN19524	Disability Inclusion Plan - Building and Event Checklist Develop checklists to ensure access and inclusions have been factored into the design of Council buildings, facilities and events.	Manager Social and Development	\$10,000	✓	Project completed including the development of the building and accessible events checklists.
IN19524-2	Disability Inclusion Plan - Inclusive Facilities Audits and Improvement Program Develop and implement audits on Council facilities and communication materials to ensure they meet accessibility requirements.	Manager Social and Development	\$10,000	✓	This is a multi-year project with milestones completed for year 2, including the development of an inclusive language guide. It is proposed that the associated funds of \$10,000 from General funds be carried forward into IN20524-2 (Disability Inclusion Plan - Assistive and Adaptive Equipment) in the 2019-2020 Operational Plan.
IN19563	Community Needs Assessment - Community Facilities Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities, and also undertake a detailed study into the community needs for the Local Environmental Plan review. This needs assessment audit will provide direction for prioritising allocation and use of these facilities.	Manager Social and Development	\$98,670	✓	This is a multi-year project with milestones completed for year 2, including the finalisation of the Draft Community Facilities and Open Space Needs Study. It is proposed that the associated funds of \$16,667 from General funds and \$29,805 from Section 7.11 funds be carried forward into IN20563 (Community Needs Assessment – Community Facilities) in the 2019-2020 Operational Plan.

✓	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
IN19599	Free Senior Bus Tour Provide a free local bus tour for seniors of Fairfield City, which visits Council newest and current facilities as well as places of interest throughout the City.	Manager Social and Development	\$8,000	✓	Council held two Seniors Bus Tours, including visits to Cardwell Street Depot, Fairfield City Museum and Gallery, Nalawala Nursery, Fairfield Showground, Prairiewood Leisure Centre, and Fairfield City Council Administration Centre.
MPCI1901	Community and Infrastructure Priorities - Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders. <i>Year 2 of a 4 year program</i>	Manager Social and Development	\$10,377	✓	This is a multi-year project with milestones completed for year 2, including hosting the Mayor's Youth Awards. It is proposed that the associated funds of \$7,234 from Infrastructure and Car Parks reserve be carried forward into MPC12001 (Community and Infrastructure Priorities - Youth Mentoring) in the 2019-2020 Operational Plan.
IN19602	Operation Bounce Back Raise awareness of the current trends in motor vehicle theft through educational campaigns to assist motorists to reduce their risk.	Manager Social and Development	\$10,000	✓	Project completed with Operation Bounce Back campaigns, including free anti-theft number plate fittings, held at Emerson Reserve, Stocklands Wetherill Park, Bunnings Villawood, and Mounties Mount Pritchard.
IN19502-2	Western Sydney City Deal – Health Alliance Investigations for regional Health Alliance across the 3 levels of government and with key stakeholders to improve health outcomes. <i>Year 1 of Year 2 Program</i>	Manager Social and Development	\$10,000	✓	This is a multiyear project with milestones completed, including Council participating on the steering committee and the co-design workshop.
MPDU1901	Fairfield Museum and Gallery Upgrade to toilets to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	Manager Social and Development	\$133,000	↻	Project delayed due to significant latent conditions on site. It is proposed that this project and associated funds of \$133,000 from Section 7.12 funds be carried forward into the 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 (annual 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 survey)	↑
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 (annual survey)	↑
	# Programs and services delivered through grant funding	↑
	% of residents that feel Council supports the health and wellbeing of our communities	↑
	# Community safety education and awareness raising programs delivered	↓
	% Annual satisfaction survey with partners	↑
	\$Financial support provided to community and social groups	↑
	# Advocacy to support community issues	↑
	% Satisfied with services in Council's youth facilities (survey)	↑
	% Satisfied with Council's services for the elderly	↑
	# Public art delivered throughout the City	↔
	% Organisations who attend interagency networks that feel supported by Council (annual survey)	↑

Key for trends:

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

Services	Indicators	Result
Children and Family Services	% Utilisation rate for childcare service	90%
	# Clients supported through the Fairstart program	109
	# Family Day Care registrations	44
	# Compliance visits undertaken for Family Day Care	128
Community Compliance	# Cats and dogs impounded	138
	# Cats and dogs returned/rehoused	128
	# Community compliance education programs	3
Community Facilities	% Community buses booked	55%
	% Community Centres/Halls booked	75%
	% Sportsfields booked	95%
	% Utilisation of tennis courts currently managed by Council	65%
Leisure Centres	# Reportable safety incidents at each facility	7.3
	# Visits at aquatic and dry recreation at leisure centres	263,397
	% Water quality compliance with health regulations	100%
Library Services	# Customer visits to Council's libraries	214,234
	Lending turnover rate for the Library's collection (Calculated annual)	2.7
	# Library programs provided	58
Museum and Gallery	# Visitors to the Museum	N/A
	# Exhibitions held	3
	# Collection objects/items displayed in exhibition	85
Property	% Occupancy rate of Council's commercially leased or licensed properties	95%
	# New property records created and addresses issued	101
Showground and Golf Course	# Visitors to the Showground	279,100
	# Reportable safety incidents	1
	% Occupancy at Fairfield Markets	73%
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	15
	# Grant funds received to deliver services and programs	3
	# People accessing Community Profile website	3,627
	# Free health programs and activities provided	53
	# Safety audits of Council and public facilities	N/A
	# Meetings with stakeholders to promote community safety	2
	# Professional development and training opportunities for community organisations.	6
	# Capacity building programs or opportunities delivered	4
	# Youth programs and events delivered	10
	# Hours youth services delivered	819
	# Senior programs and events delivered	2


THEME 2: PLACES AND INFRASTRUCTURE











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

Key Highlights

- Installed Exeloo toilets at Fairfield Park and St Johns Park.
- Installed new playground equipment and softfall at Percy Street Park.
- Repaired over 4 kilometres of road surfaces throughout the City.
- Upgraded Fairfield Showground Stables with new roller doors and electrical work for the additional storage facility on site.
- Undertook 62 instances of graffiti removal on Council property.
- Renewed 790 meters of footpaths throughout the City.
- Installed speed cushions to improve road and pedestrian safety at Marriott Road, Bonnyrigg, and Cheyenne Road, Greenfield.
- Over 850 meters of new footpaths were constructed throughout the city this quarter.
- Delivered the City Connect Bus for over 8,200 passengers, which continues to run reliably and on time to support the local community as an affordable method of transportation.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN16305-2	Wilson Road Reserve, Creek Restoration - Design and Construction Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year program.</i>	Manager Strategic Land Use and Catchment Planning	\$180,000		Project delayed due to additional hydraulic modelling is required to ensure that the restoration works does not increase flood levels. It is proposed that this project and associated funds of \$105,396 from General funds be carried forward into the 2019-2020 Operational Plan.





	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
IN17267	Safety Switches Program (Residual Current Devices) This project is a continued program of the installation of safety switches at all of Council's sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.	Manager City Assets	\$53,944	↻	Project delayed due to lengthy procurement process required to complete the works. It is proposed that this project and associated funds of \$13,724 from the Future Capital Works reserve be carried forward into the 2019-2020 Operational Plan.
IN18321	Bonnyrigg Town Centre Planning Framework Review Reviews the Urban Design and Land Use Framework of the Bonnyrigg Town Centre.	Manager Strategic Land Use and Catchment Planning	\$7,478	↻	Project delayed pending the outcomes from the Roads and Maritime Services regarding traffic arrangements. It is proposed that this project and associated funds of \$7,478 from General funds be carried forward into the 2019-2020 Operational Plan.
IN18461	Rural Lands Strategy Development of a Rural Land Strategy for Fairfield City Council. Review Rural, Rural Residential and Employment Lands potential.	Manager Strategic Land Use and Catchment Planning	\$300,000	↻	Project delayed pending the outcomes from State Government Agencies regarding the Draft Structure Plan. It is proposed that this project and associated funds of \$200,527 from General funds be carried forward into the 2019-2020 Operational Plan.
IN18487	Fairfield City Centre Streetlights Improvement The existing street lights in Spencer Street (Ware Street to Smart St) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	Manager Built Systems	\$98,461	↻	Project delayed due to the prolonged preparation of detailed documents required for the procurement process. It is proposed that this project and associated funds of \$90,540 from Town Centre funds be carried forward into the 2019-2020 Operational Plan.
IN18547	Truck Parking Options Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	Manager Built Systems	\$210,000	↻	Project delayed due to budgetary constraints and internal review into project scope. Therefore, it is proposed that this project and associated funds of \$209,053 from Town Centre Reserve be carried forward into the 2019-2020 Operational Plan.






✓	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
IN18548	Transport Modelling Undertake a transport model to support Council's Residential Development Strategy. Transport modelling is required by Roads and Maritime Services. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan. <i>Year 1 of a 2 year project</i>	Manager Strategic Land Use and Catchment Planning	\$277,943	↻	Project delayed pending the outcomes of the Residential Development Strategy, which will determine the project scope. It is proposed that this project and associated funds of \$267,398 from General funds be carried forward into the 2019-2020 Operational Plan.
IN18553	Exeloo Program Implementation of an Exeloo toilet at Fairfield Park and Cabramatta CBD. <i>Year 1 of a 4 year project</i>	Manager City Assets	\$92,620	✓	Works completed with Exeloo toilets installed and operational at Fairfield Park and St Johns Park.
IN18560-1	Fairfield Showground Redevelopment – Stage 2 Design of Indoor Multicultural and Sports Centre, and Grandstand.	Manager Major Projects and Planning	\$500,000	↻	Project delayed due to change in scope and extensive stakeholder engagement into the detailed design. It is proposed that this project and associated funds of \$386,098 from General funds be carried forward into the 2019-2020 Operational Plan.
IN18606	Fit-out works at 149 Polding Street, Fairfield Heights Make suitable for future use and lease which includes internal painting of walls, installation of kitchen cook top and oven and laundry facilities with plumbing works.	Manager City Assets	\$40,000	↻	Project delayed pending the outcome of the leasing decision. It is proposed that this project and associated funds of \$40,000 from General funds be carried forward into the 2019-2020 Operational Plan.
IN18608	Floyd Bay Boat Ramp Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	\$142,112	↻	Project delayed due to budgetary constraints and internal review into project scope. It is proposed that the project and associated funds of \$45,300 from General funds and \$86,632 from Grant funds be carried forward into the 2019-2020 Operational Plan.

✓	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
IN18613	Automatic Doors at Dutton Plaza Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	Manager Property	\$93,000		Project delayed due to lengthy timeframe required to complete the works. It is proposed that this project and associated funds of \$93,000 from General funds be carried forward into the 2019-2020 Operational Plan.
IN19395	Villawood Town Centre Development Control Plan Develop a Villawood Town Centre Development Control Plan to appropriately manage future development within this locality.	Manager Strategic Land Use and Catchment Planning	\$1,424		Project delayed due to changes required post-exhibition of the Draft Villawood Town Centre Development Control Plan. It is proposed that this project and associated funds of \$1,424 from General funds be carried forward into the 2019-2020 Operational Plan.
IN19436	Residential Development Strategy 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>Year 2 of Year 2 Project</i>	Manager Strategic Land Use and Catchment Planning	\$30,000		It is proposed that this project be discontinued as it has been incorporated into Accelerated Local Environmental Plan Review Program (IN19621-1). Therefore it is proposed that the budget of \$30,000 be returned to General funds.
IN19438	Employment Lands Strategy Review of Employment Land Strategy within Fairfield City. Complements the South West Sydney District Plans. Review land uses, urban design and economic trends and feasibility in the local and regional context. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan.	Manager Strategic Land Use and Catchment Planning	\$100,000		It is proposed that this project be discontinued as it has been incorporated into the Accelerated Local Environmental Plan Review Program (IN19621-4). Therefore it is proposed that the budget of \$100,000 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
IN19477	Hughes Street Car Park – Cabramatta Investigate, review and construct additional car parking on the Dutton Lane-Hughes Street Frontage.	Manager Major Projects and Planning	\$1,480,818		Project delayed due to change in scope and extensive stakeholder engagement into the detailed design. It is proposed that this project and associated funds of \$855,365 from Infrastructure and Car Parks reserve be carried forward into the 2019-2020 Operational Plan.
IN19502	Western Sydney City Deal Implementation Plan prepared by Federal, State and Local Governments involved in the City Deal. <i>Year 2 of Year 4 Project</i>	Manager Major Projects and Planning	Service Budget		This is a multiyear project with milestones completed, including participation in Western Sydney City Deal committees on identified initiatives.
IN19502-1	Western Sydney City Deal - Digital Action Plan Preparation of a Western City Digital Action Plan to provide a framework to take advantage of new technology, smart systems and digital opportunities. <i>Year 1 of Year 2 Program</i>	Manager Built Systems	\$10,000		This is a multiyear project with milestones completed, including participation in the Health Alliance and Digital Action Plan.
IN19549	Landscaping and Renewal of Banners City Wide Review and renew banners and landscaping at sites throughout the City.	Manager City Assets	\$100,000		This is a multiyear project with milestones completed for year 2, including over 1,000 banners replaced across 24 sites throughout Fairfield City annually. It is proposed that the associated funds of \$80,758 from General funds be carried forward into IN20549 (Landscaping and Renewal of Banners City Wide) in the 2019-2020 Operational Plan.
IN19553	Exeloo Program Implementation of Exeloo toilets at Lansvale Park and St Johns Park.	Manager City Assets	\$350,000		Project delayed due to lengthy procurement process to complete the scope of work. It is proposed that this project and associated funds of \$251,934 from General funds be carried forward into the 2019-2020 Operational Plan.

	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
IN19554	Cabravale Memorial Park Improvements This includes the formalising of a badminton court (adjacent to the existing basketball court) and the upgrading of the amphitheatre from a gravel finish and installation of irrigation.	Manager City Assets	\$150,000	↻	Project delayed due to resourcing constraints. It is proposed that this project and associated funds of \$135,000 from General funds be carried forward into the 2019-2020 Operational Plan.
IN19556	Developer Contributions Plans - Direct and Indirect Developer Contributions both direct (Section 94) and indirect (Section 94A) funding to be collected and allocated to support infrastructure projects. <i>Year 2 of a 4 year project</i>	Manager Strategic Land Use and Catchment Planning	Service Budget	✓	This is a multiyear project with milestones completed for year 2, including the reallocating of direct and indirect funding as well as the ongoing management of the Development Contributions Plans.
IN19558	Aquatopia Expansion Stage 4 Construction of racing slides, Feasibility and cost estimates for options to be considered are still being finalised.	Manager Major Projects and Planning	\$6,502,239	↻	Project delayed due to lengthy procurement process for civil contractor relating to open space works. It is proposed that this project and associated funds of \$1,092,176 from General funds be carried forward into the 2019-2020 Operational Plan.
IN19558-1	Aquatopia Expansion Stage 5 Scoping and design of wave pool. Feasibility and cost estimates for options to be considered are still being finalised.	Manager Major Projects and Planning	\$107,986	✓	This is a multiyear project with milestones completed for year 2, including development of documentation for the development application for the Wave Pool and preparation of the concept design for an awning.
IN19560-1	Fairfield Showground Redevelopment – Stage 2 Design of Indoor Multicultural and Sports Centre.	Manager Major Projects and Planning	\$220,000	↻	Project delayed due to change in scope and extensive stakeholder engagement into the detailed design. It is proposed that this project and associated funds of \$170,700 from General funds be carried forward into the 2019-2020 Operational Plan.

✓	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
IN19560-2	Fairfield Showground Redevelopment - Stage 3 Design and construction of the Grandstand seating.	Manager Major Projects and Planning	\$-	✓	This is a multiyear project with milestones completed for year 2, including development of detail design and development application.
IN19569	Capital Works Top Up Funding Additional funding for projects to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints of projects from various requirements including market increases impacting in procurement options, reports, analysis, etc.	Manager Major Projects and Planning	\$850,000	✓	Project completed with additional resources provided to support a range of major projects such as the Fairfield Showground, Aquatopia, Hughes Street Car Park, Smithfield Road Upgrade and New Fairfield Library.
IN19574	Fairfield City Bike Plan Development of a bike plan for Fairfield City based on the Roads and Maritime Services guidelines to support future grant applications for State and Federal Funding	Manager Built Systems	Service Budget	↻	Project delayed due to resource constraints, therefore it is proposed that this project be carried forward into the 2019-2020 Operational Plan.
IN19586	Embellishment of Open Space Embellishment to be implemented this year at Fairfield Park and Springfield Park.	Manager City Assets	\$168,000	↻	Project delayed due to lengthy procurement process. It is proposed that this project and associated funds of \$150,000 from General funds and \$17,469 from Grant funds be carried forward into the 2019-2020 Operational Plan.
IN19605	Dutton Lane - Improvements to Laneway Design of rain shelter/awning for the walkway between Dutton Plaza and the older car park along with pedestrian access from Dutton Lane to the Plaza entrance adjacent to the toilets (including lighting).	Manager Property	\$20,000	↻	Project delayed due to resourcing constraints. It is proposed that this project and associated funds of \$11,687 from General funds be carried forward into the 2019-2020 Operational Plan.

✓	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
IN19612	Community Park in Villawood Construct a new community park in Villawood at the corner of Karella Avenue and Koonoona Avenue to support local schools within the area.	Manager City Assets	\$0	✓	This is a multiyear project with milestones completed, including the concept design and demolition works. During demolition works, the site required additional remediation works due to contaminants identified, which were not budgeted as part of the initial costing. It is proposed to increase the budget by \$248,955 from Section 7.11 acquisition funds to prepare the site for embellishment works to be undertaken as part of SP20612 (Community Park in Villawood) in the 2019-2020 Operational Plan. It is also proposed to correct the funding type of \$270,000 from Section 7.11 funds to Grant funds due to misallocation of project expenditure resolved in the May 2019 Council Meeting, Outcomes Supplementary Report, Item 48.
IN19614	Sweethaven Road Widening Construct the widening of the southern portion of Sweethaven Road.	Manager Major Projects and Planning	\$400,000	↻	Project delayed due to resource constraints. It is proposed that this project and associated funds of \$400,000 from General funds be carried forward into the 2019-2020 Operational Plan.
IN19615	Bus Shelters and/ or Seating Program Install bus shelters and /or seating at various locations throughout in the city which will be required to be identified in consultation with the community and the relevant servicing bus company.	Manager City Assets	\$100,000	↻	Project delayed due to timing issues with the production of two bus shelters. It is proposed that this project and associated funds of \$54,741 from General funds be carried forward into the 2019-2020 Operational Plan.

✓	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
IN19616	Upgrades to Existing Bus Stops A program of works will be undertaken throughout the year to finalise all bus stops to be properly fitted with requirements to meet Accessible Public Transport Regulations.	Manager City Assets	\$125,000	↻	Project delayed due to an internal review required to identify suitable site locations. It is proposed that this project and associated funds of \$47,255 from General funds be carried forward into the 2019-2020 Operational Plan.
IN19621	Local Strategic Planning Statement Development of Local Strategic Planning Statement and supporting studies to inform the review of the Fairfield Local Environmental Plan (LEP) by June 2020. This project is to be implemented across the next two years with funding for this subject to the agreement for the Accelerated LEP Review Program.	Manager Strategic Land Use and Catchment Planning	\$107,500	✓	This is a multi-year project with milestones completed, including the Draft Local Strategic Planning Statement being adopted by Council in June 2019 for public exhibition.
IN19621-1	Local Housing Strategy Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	Manager Strategic Land Use and Catchment Planning	\$-	✓	This is a multiyear project with milestones completed, including the development of the Draft Local Housing Strategy.
IN19621-11	Local Strategic Planning Statement Develop a vision and strategy to manage future developments and infrastructure needs for the community.	Manager Strategic Land Use and Catchment Planning	\$20,000	✓	Project delayed due to extensive stakeholder engagement in the development of the Draft Local Strategic Planning Statement. It is proposed that this project and associated funds of \$19,564 from Grant funds be carried forward into the 2019-2020 Operational Plan.
IN19621-17	Western Sydney Planning Partnership Joint project with Western City Councils.	Manager Strategic Land Use and Catchment Planning	\$50,000	↻	Project delayed pending outcomes from the Western Sydney Planning Partnership. It is proposed that this project and associated funds of \$50,000 from Grant funds be carried forward into the 2019-2020 Operational Plan.

✓	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
IN19621-3	Urban Design Studies To develop planning provisions to manage future development for identified town/local centres within the LGA.	Manager Strategic Land Use and Catchment Planning	\$85,000	✓	This is a multiyear project with milestones completed, including the development of the Draft Urban Design Studies.
IN19621-4	Business Lands Review To review the current planning for business centres throughout the LGA to ensure that they reflect future demand and supply requirements for future business / commercial space.	Manager Strategic Land Use and Catchment Planning	\$20,000	↻	Project delayed due to resourcing constraints. It is proposed that this project and associated funds of \$20,000 from Grant funds be carried forward into the 2019-2020 Operational Plan.
IN19638	Installation of Sports Court and Circuit Path – Design Design sports court and circuit paths at Marconi Park.	Manager City Assets	\$-	✓	This is a multiyear project with milestones completed, including the finalisation of the initial scope design for the sports court and circuit paths at Marconi Park.
IN19645	Western Sydney Parkland City Sensor Network Project Installation of new operational software and hardware that will improve smart lighting and smart irrigation to improve the quality of sportsfields for the community.	Manager Major Projects and Planning	\$368,106	↻	Project was added late in the year, therefore it is proposed that the project and associated funds of \$168,000 from General funds and \$218,106 from Grant funds be carried forward into the 2019-2020 Operational Plan.
IN19646	2A Wilga Street Fairfield To clear the building of contaminated debris and replace all internal fixtures and fittings damaged by fire. Note: Council will be claiming costs through insurance.	Manager City Assets	\$200,000	↻	Project was added late in the year, therefore it is proposed that this project and associated funds of \$200,000 from General funds be carried forward into the 2019-2020 Operational Plan.
MPAMS1904	Asset Information Management - process to ensure alignment of system Cleanse data between Council's Asset Management System and its Financial System for correct alignment at the parent level of assets – prioritising Buildings and Facilities and Parks and Recreation.	Manager City Assets	Service Budget	✓	Works completed with detailed analysis of the Asset Management System, which focused on Building Maintenance, and Parks and Gardens service areas.

✓	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
MPAMS1905	Asset Information Management - cost analysis maintenance Develop the breakdown and programmed maintenance activities required for capture in Council's Financial System prioritising Buildings and Facilities and Parks and Recreation.	Manager City Assets	Service Budget	✓	Works completed with detailed analysis of programmed maintenance activities have been finalised. The new costing identified will set the future operational budgets for all Building Maintenance and Parks and Gardens service areas.
MPAMS1906	Asset Information Management - Pool Plant and Equipment inventory Prioritise the inclusion in the Conquest Asset Management System of Pool Plant and Equipment (under Park and Recreation Asset Management Plan).	Manager City Assets	Service Budget	✓	Works completed with all major Pool Plant and Equipment included into Council's Asset Management System. This will allow Council to better plan its renewal schedule into the future.
MPAMS1907	Asset Information Management - Pool Plant and Equipment maintenance Prioritise the identification of the programmed maintenance and costs for Pool Plant and Equipment.	Manager City Assets	Service Budget	✓	Works completed with detailed analysis of programmed maintenance activities finalised. The new costing identified will set the future operational budgets for all Pool Plant and Equipment budgets.
MPAMS1908	Risk Management Assess and determine any critical risk management factor to address.	Manager City Assets	Service Budget	✓	Works completed with the review into the Asset Management Plan risk assessment finalised.
MPBAR1901	Fairfield Showground - Parkland Function Centre Replace roof and air-conditioning system.	Manager City Assets	\$1,500,000	↻	Project delayed due to resourcing constraints. It is proposed that this project and associated funds of \$344,852 from General funds be carried forward into the 2019-2020 Operational Plan.
MPBAR1902	Community Centre Signs Various - Replace 10 Replace outdated and faded signs.	Manager City Assets	\$10,000	✓	Works completed with signs replaced at nine community centres including Bonnyrigg, Bonnyrigg South, Bonnyrigg Heights, Bossley Park, Brennan Park, Edensor Park, Greenfield Park, Prairiewood Hall, and Lansvale Hall.

✓	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
MPBAR1905	Administration Centre – Electrical / hydraulics / fitout Replace flashing around perimeter floor coverings, remove eaves front, renew the security system and replace fluoro lights at level 1.	Manager City Assets	\$380,000	↻	Project delayed due to timing constraints with works to be undertaken to minimise disruption. It is proposed that this project and associated funds of \$137,150 from General funds be carried forward into the 2019-2020 Operational Plan.
MPBAR1907	Bonnyrigg Heights Early Learning Centre Refurbish outdoor environment and replace soft fall and synthetic grass.	Manager City Assets	\$105,000	↻	Project delayed due to resourcing constraints and competing priorities. It is proposed that this project be carried forward into the 2019-2020 Operational Plan.
MPBAR1909	Whitlam Library - Transportation Services Replacement of lift and associated works.	Manager City Assets	\$130,000	↻	Project delayed due to resourcing constraints and competing priorities. It is proposed that this project and associated funds of \$121,282 from General funds be carried forward into the 2019-2020 Operational Plan.
MPBAR1912	Dutton Lane Car Park – Electrical Renew lights on all levels.	Manager City Assets	\$140,000	↻	Project delayed due to budgetary constraints and internal review into project delivery. It is proposed that this project and associated funds of \$102,008 from General funds be carried forward into the 2019-2020 Operational Plan.
MPBAR1915	Parklands Ground Floor refurbishment Replace and repair fire services, ceiling, floor cover and lighting to comply with BCA requirements.	Manager City Assets	\$200,000	↻	Project delayed due to resourcing constraints. It is proposed that this project and associated funds of \$159,330 from General funds be carried forward into the 2019-2020 Operational Plan.
MPBAR1918	Fairfield Showground Stables – Fitout General tidy up, floor repair, lighting and Installation of gates/shutters.	Manager City Assets	\$45,000	✓	Works completed with the Fairfield Showground Stables upgraded including new roller doors and electrical work for additional storage facility on site.

✓	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
MPBP1906	Urgent road safety works	Manager Built Systems	\$292,075	✓	Works completed with the installation of speed cushions to improve road and pedestrian safety at Marriott Road, Bonnyrigg, and Cheyenne Road, Greenfield.
MPBP1907	Intersection of Granville Street and Station Street 1-lane Roundabout.	Manager Built Systems	\$149,926	✓	Works completed.
MPBP1908	Intersection of Melbourne Road and Canberra Street 1-lane Roundabout.	Manager Built Systems	\$142,753	✓	Works completed.
MPBRP1901	Hollywood Drive (Chipping Norton Lakes) Jetty For investigation, design and to replace burned piers and strengthen the support beams under side of the deck.	Manager City Assets	\$100,000	↻	Project delayed due to severity of the damage to the piers, requiring the scope of works to be reviewed to align with the budget. It is proposed that this project and associated funds of \$100,000 from General funds be carried forward into the 2019-2020 Operational Plan.
MPBRP1902	Avoca Road Bridge To install approach guardrail to the current standards (40m).	Manager City Assets	\$28,000	✓	Works completed.
MPBRP1903	Redmayne Road Pipe Culvert To install approach guardrail to the current standards (40m).	Manager City Assets	\$28,000	↻	Project delayed due to complex detail design required for this site as well as extensive stakeholder engagement. It is proposed that this project and associated funds of \$28,000 from General funds be carried forward into the 2019-2020 Operational Plan.
MPBRP1904	Crown Street Bridge To install approach guardrail to the current standards (60m).	Manager City Assets	\$40,000	✓	Works completed.
MPBRP1905	Hamilton Road Bridge To install approach guardrail to the current standards (20m).	Manager City Assets	\$14,000	✓	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
MPCI1903	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	Manager City Assets	\$155,000	↻	Project delayed due to grant funding being received late during the financial year. It is proposed that this project and associated funds of \$56,886 from Infrastructure and Car Parks reserve and \$5,000 from Grant funds be carried forward into the 2019-2020 Operational Plan.
MPCI1904	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs The following projects have been identified to be implemented: <ul style="list-style-type: none"> - Speed radar display sign installation - School safety initiatives - Health and wellbeing infrastructure - Fitness equipment Terone Park, Prairiewood. 	Manager Built Systems	\$175,000	↻	Project delayed due to a lengthy procurement process required for the outstanding fitness equipment at Terone Park. It is proposed that this project and associated funds of \$146,554 from Infrastructure and Car Parks reserve be carried forward into the 2019-2020 Operational Plan.
MPDR1807	Drainage Renewal - Elizabeth St to Davis Rd Replacement of 7 concrete wall panels.	Manager City Assets	\$564,858	✓ \$	It was adopted in the May 2019 Council Meeting, Outcomes Supplementary Report, Item 46, to allocate \$195,000 from General funds from MPDR2028 from the 2019-2020 Operational Plan. Project completed with the concrete panels between Elizabeth Street and David Road replaced.
MPEAF1901	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2018-2019 financial year.	Manager City Assets	\$600,000	✓	Works completed with the asset emergency works required at the Fairfield Leisure Centre to repairs the 50 metre pool.

✓	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
MPFMP1713	Voluntary House Raising Voluntary house raising at 11 Moore Street.	Manager Strategic Land Use and Catchment Planning	\$73,500	✗	It is proposed that this project be discontinued due to the owner deciding not to raise the house. Therefore it is proposed that the budget of \$73,500 be returned to the Voluntary House Raising reserve.
MPFRP1904	Gladstone Street Left side from McBurney Road to Johns Road (30m).	Manager City Assets	\$6,400	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$1,792 from General funds be carried forward into the 2019-2020 Operational Plan.
MPFRP1918	Railway Parade Left side from Coleraine Street to Austral Parade (40m).	Manager City Assets	\$8,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,900 from General funds be carried forward into the 2019-2020 Operational Plan.
MPFRP1919	Whitaker Street Left side from Access Road to shop to Junction Street (40m).	Manager City Assets	\$7,200	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$1,242 from General funds be carried forward into the 2019-2020 Operational Plan.
MPFRP1920	Ashgrove Street Right side from Corinda Street to Ironside Street (50m).	Manager City Assets	\$9,600	✓	Works completed.
MPFRP1923	Herston Road Right side from Brisbane Road to Gumdale Avenue (40m).	Manager City Assets	\$8,000	✓	Works completed.
MPFRP1927	Blaxland Street Right side from cul-de-sac to cul-de-sac (30m).	Manager City Assets	\$7,500	✓	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
MPFRP1931	Barbara Street Right side from Kenyon Street to Nelson Street (200m).	Manager City Assets	\$114,600		Project delayed due to complex detail design required for this site as well as extensive stakeholder engagement. It is proposed that this project and associated funds of \$114,600 from General funds be carried forward into the 2019-2020 Operational Plan.
MPFRP1932	Hamilton Road Both sides from Lackey Street to Eustace Street (50m).	Manager City Assets	\$32,000		This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$16,654 from General funds be carried forward into the 2019-2020 Operational Plan.
MPFRP1933	Beemera Street Left side from Maud Street to Ann Street (50m).	Manager City Assets	\$9,000		This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$4,140 from General funds be carried forward into the 2019-2020 Operational Plan.
MPFRP1938	Hale Place Reserve From Hale Place to Camden Street (40m).	Manager City Assets	\$7,500		Works completed.
MPFRP1946	Pritchard Street Reserve From Pritchard Street to Cabramatta Road West (190m).	Manager City Assets	\$52,450		This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$16,342 from General funds be carried forward into the 2019-2020 Operational Plan.
MPFRP1952	Prout Park From Oliphant Street (40m).	Manager City Assets	\$11,000		This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$11,000 from General funds be carried forward into the 2019-2020 Operational Plan.

	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
MPFRP1953	Brenan Park From Loop to Loop (100m).	Manager City Assets	\$50,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$38,219 from General funds be carried forward into the 2019-2020 Operational Plan.
MPFRP1959	Hamilton Road Left sides from Railway Parade to Barbara Street (50m).	Manager City Assets	\$11,250	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$11,250 from General funds be carried forward into the 2019-2020 Operational Plan.
MPFRP1962	Bonnyrigg Edensor Road Right side from Humphries Road to Melbourne Road (80m).	Manager City Assets	\$14,400	✓	Works completed.
MPFRP1964	Alan Street Left side from Court Road to the Horsley Drive (50m).	Manager City Assets	\$87,700	↻	Project delayed due to complex detail design required for this site as well as extensive stakeholder engagement. It is proposed that this project and associated funds of \$87,700 from General funds be carried forward into the 2019-2020 Operational Plan.
MPLRR1901	Chifley Street, Roundabouts and Gardens Garden beds in road reserve and speed humps Chifley Street road segments including house numbers 45,54,68,83,118,128 and cnr 2 Donegal Ave.	Manager City Assets	\$4,348	✓	Works completed.
MPLRR1902	Canberra Street, Roundabouts and Gardens Garden beds in road reserve adjacent to 35 Canberra Street.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to The Horsley Drive and Hassall Street, as planting was not required at the previous location based on an internal review undertaken.

✓	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
MPLRR1903	Innisfail Road, Roundabouts and Gardens Garden beds in road reserve at 76 Innisfail Road and Bulls Road Garden.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to The Horsley Drive and Hassall Street, as planting was not required at the previous location based on an internal review undertaken.
MPLRR1906	Simpson Road, Roundabouts and Gardens Gardens in road reserve opposite house number 40.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to Eton Street and Stimpson Street roundabout, as planting was not required at the previous location based on an internal review undertaken.
MPLRR1909	Sweethaven Road, Roundabouts and Gardens Gardens in Road Reserve Sweethaven Road at house numbers 152, garden with speed hump and garden in nature strip opposite 190 Sweethaven Road.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to Gemoore Street island, as planting was not required at the previous location based on an internal review undertaken.
MPLRR1910	Cabramatta Road, Welcome Sign Garden at Cabramatta Road East/Hume Highway.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to The Horsley Drive and Elizabeth Drive, as planting was not required based on an internal review of suitable locations.
MPLRR1911	Edensor Road, Roundabouts and Gardens Gardens in Road Reserve opposite 103 Edensor Road, and between footpath and road at 140 Edensor Road.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to The Horsley Drive and Elizabeth Drive (in conjunction with MPLRR1910), as planting was not required based on an internal review of suitable locations.

✓	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
MPLRR1915	The Boulevard Town Centre - Planter boxes at 253 The Boulevard.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to The Horsley Drive and Elizabeth Drive (in conjunction with MPLRR1910), as planting was not required based on an internal review of suitable locations.
MPLRR1916	The Boulevard Town Centre - Planter boxes at 179 The Boulevard.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to Cowpasture Road and Elizabeth Drive, as planting was not required based on an internal review of suitable locations.
MPLRR1917	Thorney Road Roundabouts and Gardens Garden in road reserve opposite house number 50 Thorney Road.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to Myrtle Street retaining wall, as planting was not required based on an internal review of suitable locations.
MPLRR1918	The Horsley Drive Banner Poles Site at The Horsley Drive and Wallgrove Road.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to Bonnyrigg Avenue near Bunnings, as planting was not required based on an internal review of suitable locations.
MPLRR1920	Justin Street, Town Centre - Planter Boxes At the side of 699 The Horsley Drive on Justin Street.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to Cowpasture Road North roundabouts (in conjunction with MPLRR1904), as planting was not required based on an internal review of suitable locations.
MPLRR1921	Canberra Street, Roundabouts and Gardens Gardens in road reserves opposite 9 and 35 Canberra Street.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to Cowpasture Road North roundabouts (in conjunction with MPLRR1904), as planting was not required based on an internal review of suitable locations.

✓	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
MPLRR1923	Gipps Road, Welcome Sign Gipps Road intersection of Hassall Street.	Manager City Assets	\$4,348	✓ ▲	Works completed, however a scope change is required to change the site location to Cowpasture Road North roundabouts (in conjunction with MPLRR1904), as planting was not required based on an internal review of suitable locations.
MPLRR1904	Cowpasture Road North, Roundabouts and Gardens Gardens at roundabouts at Cowpasture Road and Newton Road and Burilda Road roundabouts.	Manager City Assets	\$4,348	✓	Works completed.
MPLRR1919	Chifley Street, Roundabouts and Gardens Gardens in Road Reserve locations including opposite 45 and Chifley Street, at 54 Chifley Street at the side of 49 Rhonda Street and at 73, 104 129 and 143 Chifley Street.	Manager City Assets	\$4,348	✓	Works completed.
MPLTM1905	Avoca Road / Humphries Road Install a one lane roundabout to deter motorist from speeding and enhance safety of road users.	Manager Built Systems	\$247,000	↻	Project delayed pending outcomes from the utility authorities. It is proposed that this project and associated funds of \$239,089 from General funds be carried forward into the 2019-2020 Operational Plan.
MPNFC1944	New Footpath Connection Program Pedestrian footpath program around town centres with 850m of footpath links implemented each year.	Manager City Assets	\$92,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$24,351 from General funds be carried forward into the 2019-2020 Operational Plan.

✓	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
MPOSAR1813	Open Space Asset Renewal - Allambie Reserve Amenity Building Car Park sealing and amenity building concrete apron (stage1).	Manager City Assets	\$102,239	↻	Project delayed due to change in project scope and additional consultation required with key stakeholders. It is proposed that this project and the associated funds of \$102,239 from General funds be carried forward into the 2019-2020 Operational Plan.
MPOSAR1901	Replace to specification 40 per annum - City Wide Park and town centre seating renewal.	Manager City Assets	\$41,857	✓	Works completed with seats installed at five locations including Fairfield Park, Avenal Tennis Court, Rosford Reserve, Brenan Park and Carrawood Park.
MPOSAR1904	Bosnjak Park Irrigation system renewal.	Manager City Assets	\$65,000	✓	Works completed with the irrigation system at Bosnjak Park installed and operational.
MPOSAR1905	Percy Street Park Renewal of play equipment and softfall.	Manager City Assets	\$105,000	✓	Works completed with new softfall and playground equipment installed at Percy Street Park.
MPOSAR1906	Fairfield Park Floodlighting for sportsfields renewal.	Manager City Assets	\$150,000	↻	Project delayed due to lengthy concrete curing process. It is proposed that this project and associated funds of \$54,954 from General funds be carried forward into the 2019-2020 Operational Plan.
MPOSAR1908	Replace park signs - 10 per year Park sign replacement.	Manager City Assets	\$12,000	✓	Works completed with new signage installed at Brenan Park Tennis Courts as well as various locations around the Brenan Park Community Centre. This will be consistent with brand guidelines, providing easier identification and visibility for the community.
MPOSAR1909	Adams Park Install cricket nets at Adams Park.	Manager City Assets	\$118,394	↻	Project delayed due to grant funding received late in the financial year. It is proposed that this project and associated funds of \$42,970 from Grant funds be carried forward into the 2019-2020 Operational Plan.

✓	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
MPOSAR1910	Various renewal and forward planning Open space infrastructure renewal.	Manager City Assets	\$40,000	✓	This is a multiyear project with milestones completed for year 2, including a review of the Plan of Management for Prairiewood Leisure Centre. It is proposed that the associated funds of \$964 from General funds be carried forward into MPOSAR2010 (Various renewal and forward planning) in the 2019-2020 Operational Plan.
MPOSLAE1901	Open Space Land Acquisition and Embellishment This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 94 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Manager Property	\$4,000,000	✓	No open space land acquisition and embellishment projects were identified to be delivered during the 2018-2019 financial year.
MPPAM1901	Carramar Avenue Raised Pedestrian Crossing.	Manager Built Systems	\$90,000	↻	Project delayed due to a lengthy procurement process required to complete works. It is proposed that this project and associated funds of \$87,672 from General funds be carried forward into the 2019-2020 Operational Plan.
MPPAM1906	Sackville Street, closer to the intersection of Pevensey Street Upgrade deficient pedestrian refuge to the current standards.	Manager Built Systems	\$45,535	✓	Works completed.
MPPAM1907	Humphries Road, in front of 151 Humphries Road Upgrade deficient pedestrian refuge to the current standards.	Manager Built Systems	\$40,000	✓	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
MPRBG1901	North Liverpool Road (Half Road Including Roundabout at Wilson Road) from house number 371A to Wilson Road Provide subsoil drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (390m).	Manager City Assets	\$257,600	✓	Works completed.
MPRBG1902	Canley Vale Road From Derby Street to Peel Street Repair of pavement failures, mill off and resurface with hot mix asphalt (130m)	Manager City Assets	\$87,800	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$3,811 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRBG1904	Victoria Street From Elizabeth Street to Canley Vale Road, Base replacement and asphalt over lay (350m).	Manager City Assets	\$465,200	✓	Works completed.
MPRKG1909	Hamel Road Left side from Dawes Street to Bindea Street (70m).	Manager City Assets	\$13,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,052 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRKG1910	Meadows Road Left side from Hamel Road to Elizabeth Drive (40m).	Manager City Assets	\$10,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,953 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRKG1921	Hill Street Right side from McBurney Road to Bartley Street (90m).	Manager City Assets	\$27,000	✓	Works completed.
MPRKG1929	Lord Street Both Side From John St To St Johns Rd (330m).	Manager City Assets	\$72,000	✓	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
MPRKG1933	Railway Parade Left side from Boundary Lane to Cabramatta Road (90m).	Manager City Assets	\$22,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$15,846 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRKG1935	Harris Street Both sides from Barbara Street to William Street (100m).	Manager City Assets	\$25,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$3,570 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRKG1937	Ascot Street Both sides from Canley Vale Road to Ferngrove Road (360m).	Manager City Assets	\$65,000	✓	Works completed.
MPRKG1939	Canley Vale Road Both sides from Clifford Avenue to Phelps Street (100m).	Manager City Assets	\$35,000	✓	Works completed.
MPRKG1940	Hamilton Road Both sides from Railway Parade to William Street (100m).	Manager City Assets	\$25,000	↻	Project delayed due to complex detail design required for this site as well as extensive stakeholder engagement. It is proposed that this project and associated funds of \$1,933 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRKG1941	Hamilton Road Right side from William Street to Harris Lane (40m).	Manager City Assets	\$12,000	↻	Project delayed due to cost estimates exceeding the original budget. Therefore, it is proposed to increase the budget by \$7,000 from General funds. It is also proposed that this project and associated funds of \$7,000 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRKG1942	Cabra-vale Park Both Side of Main Access to Memorial Bandstand (260m).	Manager City Assets	\$60,000	✓	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
MPRMS31901	Canley Vale Road From house number 111 to house number 76, Repair of pavement failures and resurfacing with hot mix asphalt (180m).	Manager City Assets	\$137,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$137,000 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRMSR1901	Railway Parade From house number 141 to Vale Court, Repair of pavement failures, mill off and resurface with hot mix asphalt (200m).	Manager City Assets	\$160,800	✓	Works completed.
MPRMSR1903	Polding Street From House No 183B- To Reserve St, Repair of pavement failures, mill off and resurface with hot mix asphalt (270m).	Manager City Assets	\$262,000	✓	Works completed.
MPRR1776	Road Rehabilitation Repair of pavement failures and resurfacing with hot mix asphalt (225m) Kamira Circuit - from Kamira Avenue to Villawood Road.	Manager City Assets	\$95,000	✓	Works completed.
MPRR1836	Roads and Transport Program (Renewal/Upgrade) - Downey Lane From Shop No 11 To Barbara St Base replacement and asphalt over lay (75m).	Manager City Assets	\$87,985	↻	Project delayed due to complex detail design required for this site as well as extensive stakeholder engagement. It is proposed that this project and associated funds of \$87,985 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1902	Rafter Crescent From Hackett Rd to half cul-de-sac house number 33, Repair of pavement failures and resurfacing with hot mix asphalt (130m).	Manager City Assets	\$51,000	✓	Works completed.
MPRR1918	Hill Street From Cabramatta Road to John Street, Repair of pavement failures, mill off and resurface hot mix asphalt (120m).	Manager City Assets	\$86,800	✓	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
MPRR1920	Loloma Street From Boundary Lane to Cabramatta Road East, Repair of pavement failures and resurfacing with hot mix asphalt (267m).	Manager City Assets	\$125,800	✓	Works completed.
MPRR1921	Old Cabramatta Road From Cabramatta Road West to Railway Parade, Repair of pavement failures, mill off and resurface hot mix asphalt (240m).	Manager City Assets	\$232,400	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$110,024 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1923	Geddes Place From Mumford Road to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (100m).	Manager City Assets	\$56,200	✓	Works completed.
MPRR1925	Foxlow Street From Wyharborough Place to Avoca Road, Base replacement and asphalt over lay (210m).	Manager City Assets	\$114,400	✓	Works completed.
MPRR1928	Fairview Road From Cabramatta Road to Longfield Street, Cement stabilisation, spray seal and resurfacing hot mix asphalt (190m).	Manager City Assets	\$157,800	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$67,740 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1929	Freeman Avenue From Sackville Street to loop, Repair of pavement failures and resurfacing with hot mix asphalt (272m).	Manager City Assets	\$96,800	✓	Works completed.
MPRR1930	The Avenue From Sackville Street to Railway Parade, Repair of pavement failures and resurfacing with hot mix asphalt (637m).	Manager City Assets	\$483,400	✓	Works completed.
MPRR1931	Westacott Lane From Railway Parade to Canley Vale Road, Repair of pavement failures and resurfacing with hot mix asphalt (180m).	Manager City Assets	\$70,600	✓	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
MPRR1941	Ace Avenue From Hedges Street to Polding Street, Repair of pavement failures and resurfacing with hot mix asphalt (370m).	Manager City Assets	\$157,000	✓	Works completed.
MPRR1942	Clive Street From Wilga Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (90m).	Manager City Assets	\$51,600	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$5,421 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1943	Malta Street From Mandarin Street to Blackford Street, Repair of pavement failures and resurfacing with hot mix asphalt (185m).	Manager City Assets	\$122,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$24,338 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1944	Ann Street From Nile Street to Beemera Street, Repair of pavement failures and resurfacing with hot mix asphalt (78m).	Manager City Assets	\$23,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$1,903 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1946	Council Lane One From The Boulevard to Hamilton Road, Base replacement and asphalt over lay (100m).	Manager City Assets	\$49,400	✓	Works completed.
MPRR1947	Devenish Street From Greenfield Road West to Hair Close, Repair of pavement failures and resurfacing with hot mix asphalt (420m).	Manager City Assets	\$201,400	✓	Works completed.
MPRR1948	Errica Street From Mistral Road to Apollo Street, Repair of pavement failures and resurfacing with hot mix asphalt (300m).	Manager City Assets	\$128,400	✓	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
MPRR1949	Gretel Street From Triten Avenue to Smithfield Road, Repair of pavement failures and resurfacing with hot mix asphalt (80m).	Manager City Assets	\$45,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$3,424 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1950	Hair Close From Devenish Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (150m).	Manager City Assets	\$78,400	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$28,619 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1951	Burley Road From Delaware Road to Arundel Road, Resealing of road surface (550m).	Manager City Assets	\$109,600	✓	Works completed.
MPRR1956	Hemphill Avenue From house number 91 to Anderson Avenue, Base replacement and asphalt over lay (220m).	Manager City Assets	\$108,800	✓	Works completed.
MPRR1958	Cowan Place From Piesley Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (60m).	Manager City Assets	\$40,400	✓	Works completed.
MPRR1959	Greenfield Road From Scotchey Street to Myrtle Road, Base replacement and asphalt over lay (280m).	Manager City Assets	\$176,400	✓	Works completed.
MPRR1961	Charles Street From Wetherill Street to Gipps Street, Repair of pavement failures and resurfacing with hot mix asphalt (371m).	Manager City Assets	\$149,000	✓	Works completed.
MPRR1962	Council Lane From Brenan Street to Jane Street, Repair of pavement failures and resurfacing with hot mix asphalt (100m).	Manager City Assets	\$46,200	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$12,631 from General funds be carried forward into the 2019-2020 Operational Plan.

✓	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
MPRR1963	Kilkenny Avenue From Donegal Avenue to Eyre Street, Repair of pavement failures and resurfacing with hot mix asphalt (215m).	Manager City Assets	\$75,200	✓	Works completed.
MPRR1964	Kiola Street From Oxford Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (152m).	Manager City Assets	\$95,000	✓	Works completed.
MPRR1965	Market Street From Neville Street to The Horsley Drive, Cement stabilisation, spray seal and resurfacing hot mix asphalt (210m).	Manager City Assets	\$182,200	✓	Works completed.
MPRR1966	Market Street From Victoria Street to The Horsley Drive, Cement stabilisation, spray seal and resurfacing hot mix asphalt (225m).	Manager City Assets	\$189,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$43,425 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1967	Stevens Crescent From Alt Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (55m).	Manager City Assets	\$47,800	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$12,638 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1970	Ashley Close From Ironside Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (42m).	Manager City Assets	\$38,200	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,699 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1971	Humphries Road From Canley Vale Road to Antonio Street, Base replacement and asphalt over lay (440m).	Manager City Assets	\$244,200	✓	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
MPRR1972	Richmond Close From Knapton Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (189m).	Manager City Assets	\$78,000	✓	Works completed.
MPRR1973	Corriedale Street From House No 45- To Humphries Rd, Repair of pavement failures and resurfacing with hot mix asphalt (65m).	Manager City Assets	\$47,800	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$20,931 from General funds be carried forward into the 2019-2020 Operational Plan.
MPRR1989	Claret Place From Tea Tree Pl - To Saltbush Pl, Repair of pavement failures and resurfacing with hot mix asphalt (86m).	Manager City Assets	\$35,000	✓	Works completed.
MPRR1991	Dutton Lane From Park Rd - To Dutton Lane, Repair of pavement failures and resurfacing with hot mix asphalt (70m).	Manager City Assets	\$40,000	✓	Works completed.
MPRR1992	Meadows Road From Elizabeth Drive to Rose Avenue, Base replacement and asphalt over lay (335m).	Manager City Assets	\$220,800	✓	Works completed.
MPSG1906	Tarlington Park - Stage 2 - Amenity Building and Car Park Complete new Amenity Building and associated car park.	Manager City Assets	\$222,800	↻	Project delayed due to lengthy procurement process required to complete scope of works. It is proposed that this project and associated funds of \$221,805 from General funds be carried forward into the 2019-2020 Operational Plan.
MPSLUP1608	Strategic Land Use Planning - Bonnyrigg Town Centre Planning Policy review Implement changes to Council's Local Environmental Plans and Development Control Plans arising from Bonnyrigg Town Centre Planning Policy Review.	Manager Strategic Land Use and Catchment Planning	Service Budget	↻	Project delayed due to re-exhibition of the document was required late in the financial year. It is proposed that this project be carried forward into the 2019-2020 Operational Plan.

✓	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
MPSLUP1802	Western Sydney Airport Reporting on, developing and implementing strategies in response to Western Sydney decisions and development.	Manager Strategic Land Use and Catchment Planning	Service Budget	✓	Works completed with the Western Sydney Aerotropolis Land Use and Infrastructure Implementation Plan (LUIIP) released in September 2018. Implications of the LUIIP are being considered in IN18461 - Rural Lands Urban Investigation Area.
MPSLUP1901	Western Sydney Airport Reporting on, developing and implementing strategies in response to Western Sydney decisions and development.	Manager Strategic Land Use and Catchment Planning	Service Budget	✓	Works completed with the Western Sydney Aerotropolis Land Use and Infrastructure Implementation Plan (LUIIP) released in September 2018. Implications of the LUIIP are being considered in IN18461 - Rural Lands Urban Investigation Area.
MPSLUP1902	Maintenance and administration of Fairfield Developer Contribution Plans Ensure Section 94 and 94A Developer Contribution Plans are current and comply with statutory frameworks.	Manager Strategic Land Use and Catchment Planning	Service Budget	✓	Works completed with the Fairfield Developer Contribution Plans subject to regular review and overseen by Council's Steering Committee.
MPSLUP1903	Maintenance and administration of Fairfield Local Environmental Plan Undertake amendments to Local Environmental Plan Review as required by Council and State Government decisions.	Manager Strategic Land Use and Catchment Planning	Service Budget	✓	This is a multiyear project with milestones completed for year 2, including ongoing monitoring and administration of Local Environmental Plan.
MPSRVCBU1813	Cabramatta Community Centre - mechanical services Replacement of air conditioning system.	Manager City Assets	\$479,820	↻	Project delayed due to timing issues with works to be undertaken during the Christmas closure period to minimise disruption to the community bookings. It is proposed that this project and associated funds of \$167,738 from SRV reserve be carried forward into the 2019-2020 Operational Plan.

✓	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
MPSRVCBU1814	Fairfield Showground - structure Replacement of beams, seating and support posts to upgrade 50m Grandstand, and construct additional bathroom facilities.	Manager City Assets	\$110,690	↻	Project delayed due to grant funding being received late during the financial year. It is proposed that this project and associated funds of \$110,690 from SRV Reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVCBU1901	Fairfield Leisure Centre Main Building - Design Roof/structure Development of a detailed design and scope to repair and extend the life of the roof structure and sand filter compound will be undertaken during the year. <i>Year 1 of 2 year project</i>	Manager City Assets	\$100,000	↻	Project delayed due to a change in scope of works. It is proposed that this project and associated funds of \$57,861 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVCBU1902	Cabravale Leisure Centre – Hydraulics Replace fittings in male and female change rooms to time flow showers.	Manager City Assets	\$80,000	✓	Works completed with male and female changerooms upgraded, including replacement of shower heads and associated partitions.
MPSRVCBU1905	1-3 Hamilton Road Replace failed components.	Manager City Assets	\$90,000	✓	Works completed including the ground floor carpet tiling replaced, front fascia painted, and gardens refreshed at 1-3 Hamilton Road.
MPSRVCBU1906	Fairfield Leisure Centre Main Building – Fitout Renew wall and floor linings and finished, replace all fixtures, aluminium doors, remove waterproof floor relay tiles within steam room.	Manager City Assets	\$140,000	+↻	It was adopted in May 2019 Council Meeting, Outcomes Supplementary Report, Item 46, to include this as a new project. It is proposed that this project and budget of \$140,000 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVDR1908	24A Lord Street Replace concrete grate with standard galvanised gate and 2m gutter.	Manager City Assets	\$2,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,314 from SRV reserve be carried forward into the 2019-2020 Operational Plan.

✓	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
MPSRVOS1902	Locke Street Reserve Renewal of play equipment and softfall.	Manager City Assets	\$90,000	✓	Project completed with new softfall installed and the playground equipment replaced at Locke Street Reserve. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$4,363 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVOS1903	Longfield Street Park Renewal of play equipment and softfall.	Manager City Assets	\$105,000	↻	This project has been delayed due to contaminants identified on site, which was not identified in the original scope of works. It is proposed that this project and associated funds of \$78,125 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVRKG1902	Lord Street Right side from access to house number 92 Chain 103 (40m).	Manager City Assets	\$12,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$3,534 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVRKG1903	Lord Street Right side from house number 92 Chain 103 to John Street (100m).	Manager City Assets	\$18,000	✓	Works completed.
MPSRVRKG1920	Canley Vale Road Both sides from Palmerston Street to Sackville Street (110m).	Manager City Assets	\$26,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$20,995 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVRKG1921	Freeman Avenue Both sides from Sackville Street to loop (110m).	Manager City Assets	\$41,700	✓	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
MPSRVRKG1932	Fairfield Street Right side from bridge To Vine Street (60m).	Manager City Assets	\$12,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,058 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVRKG1933	Hamilton Road Both sides from Rawson Road to Nangar Street (150m).	Manager City Assets	\$30,000	✓	Works completed.
MPSRVRKG1934	Kenyon Street Both sides from Thomas Street to Barbara Street (220m).	Manager City Assets	\$39,600	✓	Works completed.
MPSRVRKG1935	Polding Street Both sides from Adam Street to Sackville Street (60m).	Manager City Assets	\$15,500	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,684 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVRKG1936	Railway Parade Right side from The Avenue to Malabar Street (30m).	Manager City Assets	\$5,400	✓	Works completed.
MPSRVRKG1938	Lisbon Street Both sides from Crown Street to Mandarin Street (40m).	Manager City Assets	\$12,000	✓	Works completed.
MPSRVRKG1940	Lisbon Street Move to Fairfield East Both sides from Mandarin St (90m).	Manager City Assets	\$22,000	✓	Works completed.
MPSRVRKG1946	Corryong Street Left side from Smithfield Road to Brentwood Street (30m).	Manager City Assets	\$7,000	✓	Works completed.
MPSRVRKG1949	Ramsay Street Both sides from Moore Street to cul-de-sac (130m).	Manager City Assets	\$23,400	✓	Works completed.
MPSRVRKG1955	Jane Street Both sides from Wetherill Street to Gipps Street (200m).	Manager City Assets	\$45,000	✓	Works completed.
MPSRVRKG1958	Lennox Place Both sides from Blackstone Street to cul-de-sac (30m).	Manager City Assets	\$7,200	✓	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
MPSRVRKG1959	Newton Road Both sides from Victoria St to Bushells PI including mountable kerb of central island (110m).	Manager City Assets	\$32,871	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$5,136 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVRKG1960	Newton Road Both sides from house number 182 Chain 442 to Cowpasture Road (220m).	Manager City Assets	\$24,000	✓	Works completed.
MPSRVRKG1962	Barbara Street Right side Kenyon Street To Kenyon Lane (95m).	Manager City Assets	\$23,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$10,405 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVRKG1963	Fairfield Street Access to The Horsley Drive Right Side From The Horsley Dr To Fairfield St (90m).	Manager City Assets	\$22,000	✓	This project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$22,000 from SRV reserve be carried forward into the 2019-2020 Operational Plan.
MPSRVRKG1964	Meadows Road Both Sides From Elizabeth Dr To Rose Ave (230m).	Manager City Assets	\$66,400	✓	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
Asset Management – Civil and Built	% Asset handover completed every 12 months	55%
Asset Management – Open Space	# Graffiti removals undertaken	62
	# Customer requests for grass mowing in open spaces	32
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	100%
	# Landscaping and beautification projects completed to offset private tree removal	2
	# Private trees approved for removal	168
	# Private tree applications for removal rejected	15
	# Customer request for open space asset maintenance	41
Building Control and Compliance	% Development applications determined within 40 days	86%
	# Construction Certificates determined	6
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	82
City Connect Bus	% City Connect bus service running on time	99%
Design and Surveying	% Surveying projects completed within the quoted timeframes	93%
Development Planning	% Development applications determined within 40 days	86%
	% Construction Certificates determined within 40 days	100%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	88%
	% Stormwater Drainage Asset maintenance undertaken within service level	94%
	% Building and Facility Asset maintenance undertaken within service level	90%
Major Projects	# Request for Tender Contracts awarded	1
	# Request for Quotation Contracts awarded	Nil
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	98%
	% Landscaping sites and gardens maintained to the service levels	98%
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	100%
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100%
	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	Nil
	# Heritage programs completed each year	Nil
Traffic and Transport	# Road safety education programs	2
	# Community engagement provided on traffic improvements	10
	# Public transport advocacy initiatives	Nil
	# Traffic flow improvements projects delivered	2
	# Integrated traffic signal initiatives on regional and arterial roads	2



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











- Hosted a total of fifteen educational environmental sustainability workshops including topics such as energy and water saving, chemical free cleaning, worm farming, and waste and recycling education.
- Collected over 2,726 tonnes of material from Council's Clean Up Service.
- Removed over 48 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Collected over 204 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Generated 72,104 kilowatt hours of solar power at Council buildings.
- Saved 79.96 tonnes of CO₂ (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.
- Completed 1,013km of street sweeping by Council's street cleaning trucks.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN15347	Implementation of Energy and Water Conservation Plans Improve the energy and water performance of Council's services and assets.	Manager Waste Strategy and Sustainability	\$28,808		Project delayed due to cost estimates exceeding the original budget. Therefore it is proposed to increase the budget by \$10,000 from the G-fund due to increased cost of works. It is also proposed that this project and associated funds of \$10,000 from the G-fund be carried forward into the 2019-2020 Operational Plan.
IN16416-1	Greater Western Sydney Weeds Action Program Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	Manager Waste Strategy and Sustainability	\$15,005		This is a multiyear project with milestones completed for year 2, including monitoring of illegal plant sales, weed control, and community consultation and education. It is proposed that the associated funds of \$1,234 from the Environmental Trust Grant be carried forward into IN20416-1 (Greater Western Sydney Weeds Action Program) in the 2019-2020 Operational Plan.

	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
IN18598	Canley Vale Commuter Car Park Vegetation Offset Project Provide infill planting and rehabilitation at two sites to improve flora and fauna habitat connectivity with Orphan School Creek as part of an initiative with the Georges River Combined Councils Committee.	Manager Waste Strategy and Sustainability	\$2,030		Project delayed due to the original planting stages affected by an extended dry period, with large replanting works required to replace plant losses as a result. It is proposed that this project and its associated budget of \$2,030 from Grant funds be carried forward into the 2019-2020 Operational Plan.
IN18603	Habitat corridors along Green Valley Creek Create habitat corridors along Green Valley Creek, Mt Pritchard for restoration and rehabilitation to protect, restore and enhance this area. <i>Year 2 of a 3 year program</i>	Manager Waste Strategy and Sustainability	\$0		Works completed with bush regeneration works conducted along Green Valley Creek, Mt Pritchard.
IN19555	Waste Strategy Identify long term waste management needs for the Fairfield Local Government Area.	Manager Waste Strategy and Sustainability	\$10,000		This is a multiyear project with milestones completed for year 2, including the finalisation of project brief into the future of waste management. It is proposed that the associated funds of \$10,000 from the Better Waste and Recycling Grant be carried forward into IN20555 (Waste Strategy) in the 2019-2020 Operational Plan.
IN19603	Habitat corridors along Green Valley Creek Create habitat corridors along Green Valley Creek, Mt Pritchard for restoration and rehabilitation to protect, restore and enhance this area. <i>Year 2 of a 3 year program</i>	Manager Waste Strategy and Sustainability	\$65,250		This is a multiyear project with milestones completed for year 2, including bush regeneration and weed removal over a total of 9.6 hectares at Barook Place Reserve, Mount Pritchard. It is proposed that the associated funds of \$25,221 from the Environmental Trust Grant be carried forward into IN20603 (Habitat Corridors along Green Valley Creek) in the 2019-2020 Operational Plan.
IN19648	Purchase of Road Sweeper Purchase of road sweeper to assist in the collection of domestic waste left on the road.	Manager Waste and Cleansing Operations	\$320,000		Project was added late in the year, therefore it is proposed that the project and associated funds of \$320,000 from Domestic Waste Management reserve be carried forward into the 2019-2020 Operational Plan.






	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
IN19649	Purchase of Mini Rear Loader Compactor Purchase of a mini rear loader compactor to assist in the collection of domestic waste.	Waste Management	\$338,000	↻	Project was added late in the year, therefore it is proposed that the project and associated funds of \$338,000 from Domestic Waste Management reserve be carried forward into the 2019-2020 Operational Plan.
MPBWR1706	Upgrading the Recycling Drop Off Centre Install sheds and covered areas for collection of household problem waste and upgrade the weight bridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre.	Manager Waste Strategy and Sustainability	\$664,925	↻	Project delayed due to additional information required for the Development Application that was not anticipated in the initial scope of works. It is proposed that this project and associated funds of \$611,459 from the Better Waste and Recycling grant be carried forward into the 2019-2020 Operational Plan.
MPBWR1901	Multi Unit Dwelling Education Officer A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Waste Education and Environmental Sustainability	\$102,405	✓	This is a multiyear project with milestones completed for year 2, including various bin audits and community education activities to over 700 multi-unit dwellings across the City. It is proposed that the associated funds of \$57,391 from the Better Waste and Recycling Grant be carried forward into MPBWR2001 (Multi-Unit Dwelling Education Officer) in the 2019-2020 Operational Plan.
MPBWR1903	Regional Illegal Dumping Squad 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.	Waste Education and Environmental Sustainability	\$78,000	✓	Works completed with the Western Sydney Regional Illegal Dumping officer attending 97 illegal dumping incidents, undertaking 3 regulatory actions, and actively patrolling the areas of Wetherill Park, Horsley Park, Smithfield, and Cecil Hills.






✓	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
MPBWR1904	Waste Education Program Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Waste Education and Environmental Sustainability	\$38,382	✓	Works completed with a total of 726 local residents attending 15 community workshops and activities about environmental sustainability such as energy, water and waste management at the Nalawala Sustainability Hub.
MPESMP1901	Rural area culvert upgrades - Investigation and design Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$190,273	↻	Project delayed due to additional geotechnical information required to complete this project. It is proposed that this project and associated funds of \$137,862 from General funds and \$49,141 from Stormwater Levy Reserve be carried forward into the 2019-2020 Operational Plan.
MPESMP1904	Audit of existing Gross Pollutant Traps Investigate existing Gross Pollutant Traps and formulate a plan to ensure they continue to be effective at removing gross pollutants from stormwater.	Manager Catchment Planning	\$50,000	↻	Project delayed due consultant requiring additional time to complete the draft gross pollutant traps audit report. It is proposed that this project and associated funds of \$1,127 from General funds be carried forward into the 2019-2020 Operational Plan.
MPESMP1905	Gross Pollutant Trap Feasibility Study - Investigation and design Investigate appropriate sites for additional Gross Pollutant Traps. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$100,000	↻	Project delayed pending approval from Sydney Water on the draft designs. It is proposed that this project and associated funds of \$50,000 from General funds and \$50,000 from Stormwater Levy reserves be carried forward into the 2019-2020 Operational Plan.
MPESMP1907	Rosford Reserve Detention Basin Outlet Works Rectification of Rosford Reserve Detention Basin outlet.	Manager Catchment Planning	\$439,000	↻	Project delayed pending the outcomes from design certifier and the release of the certification letter. It is proposed that this project and associated funds of \$172,160 from General funds be carried forward into the 2019-2020 Operational Plan.

✓	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
MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$128,421		Project delayed pending approval from Sydney Water on the draft designs. It is proposed that this project and associated funds of \$77,221 from Grant funds be carried forward into the 2019-2020 Operational Plan.
MPFMP1808	Flood detention basin upgrade, Fairfield Golf Course - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$80,134		Project delayed due to further investigations required into biodiversity impact and geotechnical engineering. It is proposed that this project and associated funds of \$38,234 from Grant funds be carried forward into the 2019-2020 Operational Plan.
MPFMP1903	Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 3 of a 4 year program</i>	Manager Catchment Planning	\$95,000		Project delayed due to ongoing negotiations with the NSW Department of Primary Industries. It is proposed that this project and associated funds of \$40,000 from General funds and \$55,000 from Grant funds be carried forward into the 2019-2020 Operational Plan.
MPFMP1904	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 3 of a 4 year program</i>	Manager Catchment Planning	\$102,000		Project delayed due to ongoing negotiations with the NSW Department of Primary Industries. It is proposed that this project and associated funds of \$15,000 from General funds and \$53,000 from Grant funds be carried forward into the 2019-2020 Operational Plan.
MPFMP1905	Prospect Creek and Georges River Floodplain Risk Management Study and Plan Update - including Hassall and Rosford Detention Basins Dambreak Assessment) A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 1 of a 3 year program</i>	Manager Catchment Planning	\$15,000		Due to grant funding being received late in the year, therefore the engagement with the consultant was delayed. It is proposed that this project and associated funds of \$5,000 from General funds and \$10,000 from Grant funds be carried forward into the 2019-2020 Operational Plan.

	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
MPFMP1910	Wetherill Park flood mitigation options – Design Design of upgrade works for Emerson Street Detention Basin	Manager Catchment Planning	\$150,000		Project delayed as the draft report is awaiting approval from the NSW Dams Safety Committee. It is proposed that this project and associated funds of \$124,960 from Section 7.11 be carried forward into the 2019-2020 Operational Plan.
MPFMP1911	Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Catchment Planning	\$60,000		This is a multiyear project with milestones achieved for year 2, including draft consultants modelling preliminary concept options being finalised. It is proposed that the associated budget of \$19,510 from Grant funds be carried forward into MPFMP2011 (Flood detention basin upgrade, King Park) in the 2019-2020 Operational Plan.
MPFMP1912	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Catchment Planning	\$60,000		This is a multiyear project with milestone completed for year 2, including draft design options and flood modelling. It is proposed that this project and associated funds of \$21,777 from Grant funds be carried forward into the 2019-2020 Operational Plan.
MPFMP1920	Bellinger's Drain Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 3 of a 3 year program</i>	Manager Catchment Planning	\$10,000		Project completed with the development of the Draft Bellinger's Drain Catchment Overland Flood Study.
MPSLP1711	Smithfield Catchment Management Plan A multi-year project to identify, assess and recommend integrated measures to reduce flood risk, improve water quality, protect creek health and improve biodiversity and amenity.	Manager Catchment Planning	\$11,000		Project completed with the development of the Draft Smithfield Catchment Management Plan.

	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
MPSLP1808	Green Valley Creek Rehabilitation - Design Investigate and design of Green Valley Creek rehabilitation works at reaches 1 and 2. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$130,635	↻	Project delayed pending approval from Sydney Water on the final designs for the Green Valley Rehabilitation. It is proposed that this project and associated funds of \$103,713 from Stormwater Levy reserve be carried forward into the 2019-2020 Operational Plan.
MPSLP1809	Cabramatta Creek Bank Stabilisation – Construction Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$955,964	↻	Project delayed due to outcomes identified from the consultant's report, resulting in a review of the project scope to identify cost-effective options at Cabramatta Creek. It is proposed that this project and associated funds of \$898,873 from Stormwater Levy reserve be carried forward into the 2019-2020 Operational Plan.
MPSLP1901	Stormwater Education Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Manager Catchment Planning	\$40,000	✓	Works completed with an education package developed to raise awareness and support the catchment model, which is displayed at Council events and activities.
MPSLP1902	Stormwater Gully Pit Maintenance Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	Manager Catchment Planning	\$20,000	✓	Works completed with stormwater pits in hot spot locations receiving additional maintenance.
MPSLP1903	Water Quality Monitoring Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	Manager Catchment Planning	\$50,000	✓	Works completed with water quality monitoring undertaken at 15 sites across the City.
MPSLP1904	Maintenance of Major Stormwater Systems Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Manager Catchment Planning	\$315,000	✓	Works completed with the maintenance of major stormwater systems conducted, including litter removal and bush regeneration in hot spot locations.
MPSLP1905	Contractors Contractors helping to implement the Stormwater Levy Program.	Manager Catchment Planning	\$195,000	✓	Works completed with contractors engaged to assist with the implementation of the Stormwater Levy Major Program.

✓	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
MPSLP1906	Cooperative Research Centre for Water Sensitive Cities research program The seventh year of a nine year national and international research program informing stormwater management practices and opportunities. <i>Year 7 of a 9 year program</i>	Manager Catchment Planning	\$15,000	✓	Works completed with the Cooperative Research Centre for Water Sensitive Cities finishing its 7th year of research on stormwater management practices and opportunities.
MPSLP1907	Minor stormwater works Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.	Manager Catchment Planning	\$60,000	↻	Project delayed due to previous adverse weather conditions. It is proposed that this project and associated funds of \$59,310 from Stormwater Levy reserve be carried forward into the 2019-2020 Operational Plan.
MPSLP1908	Prospect Creek Bank Stabilisation - Investigation and Design Investigate creek bank erosion and detailed design of stabilisation works. <i>Year 1 of a 2 year program</i>	Manager Catchment Planning	\$50,000	↻	Project delayed due to an internal review required into the project scope. It is proposed that this project and associated funds of \$50,000 from Stormwater Levy reserve be carried forward into the 2019-2020 Operational Plan.
MPSLP1909	Green Valley Creek Rehabilitation – Design Investigation and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 1 of a 2 year program</i>	Manager Catchment Planning	\$80,000	✓	This is a multiyear project with milestones completed for year 2, including the finalisation of preliminary designs. It is proposed that the associated funds of \$9,573 from the Stormwater Levy reserve be carried forward into MPSLP2009 (Green Valley Creek Rehabilitation - Design) in the 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
Catchment Planning	% Floodplain risk management initiatives completed	↑
	% Monitored waterways with acceptable aesthetic quality	↑
	% Stormwater management initiatives completed	↑
Emergency risk Management	# Emergency events support provided on request	↑
Environmental and Public Health	% Food premises inspected that met compliance	↑
	% Environmental and public health investigations initiated within the agreed timeframe	↑
Street and Public Amenities Cleaning	# km swept by street sweeping trucks	↑
	# cubic metre collected from litter picking on main streets	↑
	# Requests for litter removal	↑
Waste Education and Environmental Sustainability	# Water consumption per household	↑
	# Community partner strengthened	↑
	% Satisfied with environmental and sustainability education programs (annual survey)	↔
	% Implementing environmental practices as a result of the education program (annual survey)	↔
	# Successful prosecutions on littering and illegal dumping	↑
	# Mobile CCTV monitored hotspots	↑
Waste Management	# Tonnes of material collected from Council clean-ups	↑
	# Tree mulch recycled	↑
	% Recycling recovery rate	↔

Key for trends:

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

Services	Indicators	Result
Catchment Planning	# Education programs concerning stormwater quality and floodplain risk	1
	# Flood Studies initiated (or completed)	3
	# Floodplain Risk Management Studies and Plans initiated (or completed)	2
	# Projects implemented as part of Council's stormwater programs	18
Emergency risk Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	1
Environmental and Public Health	# Food premises inspected	650
	# Other public health regulated premises/activities inspected	56
	# Environmental audits undertaken at industrial and commercial premises	6
	# Environmental investigations undertaken for pollution matters	75
	# Development applications reviewed regarding environmental impacts	126
	# Investigations undertaken by Community Health for environmental and public health related matters	46
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	521
	% Requests attended to within agreed timeframe	98%
Waste Education and Environmental Sustainability	# Educational environmental sustainability activities undertaken	15
	# People attending educational activities	726
	# People participating in environmental events	Nil
	# KWh (electricity) saved from all Council facilities	72,104
	# CO2 (emissions) saved from all Council Assets	80
	# Gj (water) saved from all Council facilities	N/A*
	# Hours patrolling for illegal dumping incidents	259
	# Reported illegal dumping incidents identified	699
	# Litter prevention educational programs delivered	3
	# Volunteer hours participating in environmental events and activities	171
	# Volunteer hours maintaining bushland and creeks	813
Waste Management	% Complaints on waste management resolved within Service Level Agreement	97%

*Note: N/A refers to data not available.

THEME 4: LOCAL ECONOMY AND EMPLOYMENT

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






Key Highlights











- Delivered the Culinary Carnivale for over 5,000 people community members, featuring MasterChef contestant Bryan Shu, The Three Assyrian Sisters, and Get Kids Cooking.
- Held Fun@Bunker at Bunker Park, Bonnyrigg, an event to showcase the diversity and harmony of the local places of worship. Activities included children's rides, roving entertainment, and a stage program with an array of cultural performances.
- Strengthened a total of 98 partnerships through Fairfield City, which included meetings with Vietnamese Community in Australia, and various councils working within the Western Sydney Investment Attraction Office.
- Installed lemon tree planter boxes along The Horsley Drive, Smithfield.

Projects and Major Programs Report by Exception











ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN17022	Fairfield City Centre Upgrade - Hamilton Road Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent.	Manager Fairfield Place and Public Domain Planning	\$59,155	✓	This is a multiyear project with milestones completed for year 2, including the finalisation of the draft master plan for Hamilton Road and the Crescent, Fairfield. It is proposed that the associated funds of \$489,038 from Town Centre Reserve be carried forward into IN20022 (Fairfield City Centre Upgrade - Hamilton Road) in the 2019-2020 Operational Plan.
IN17392	Flag Pole and Kugel Ball Construction of a flag pole, kugel ball and distance markers of other countries. <i>Year 1 of a 2 year project</i>	Manager Parks Place and Economic Development	\$267,960	✓	This is a multiyear project with milestones completed for year 2, including the negotiations for the supply and installation of the Kugel Ball. It is proposed that the associated funds of \$267,362 from General funds be carried forward into IN20392 (Flag Pole and Kugel Ball) in the 2019-2020 Operational Plan.

✓	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
IN18032	Fairfield City Centre Improvements Improvements of the Crescent/ Court Road streetscape within the Fairfield City Centre. These improvements include footpath treatment along the Crescent from Smart Street.	Manager Fairfield Place and Public Domain Planning	\$249,682		Project delayed due to timing issue with an existing development works being undertaken in the same location. It is proposed that this project and associated funds of \$249,682 from Town Centre reserve be carried forward into the 2019-2020 Operational Plan.
IN19418	Canley Vale Road Corridor Lighting Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	Manager Cabramatta Place and Major Events	\$125,668		Project delayed due to the prolonged preparation of detailed documents required for the procurement process. It is proposed that this project and associated funds of \$116,426 from Town Centre funds be carried forward into the 2019-2020 Operational Plan.
IN19476	Smithfield Town Centre Improvements Improvements of the footpath with spray treatment and the installation of planter boxes with trees on Horsley Drive from Cumberland Highway to Oxford Street, Smithfield.	Manager Parks Place and Economic Development	\$90,000		Works completed including spray paving treatment to the footpath and the installation of lemon trees in planter boxes along The Horsley Drive, Smithfield.
IN19478	Thomas Ware and Epoch Plaza Improvements Refurbish the Thomas Ware and Epoch Plaza, Fairfield City Centre, to improve the general amenity and visual quality of these public spaces with particular attention to the condition of landscaping, cultural assets, play facilities and street furniture.	Manager Fairfield Place and Public Domain Planning	\$150,000		Project delayed due to change in scope and extensive stakeholder engagement into the detailed design. It is proposed that this project and associated funds of \$88,010 from Town Centre reserve be carried forward into the 2019-2020 Operational Plan.
MPCFP1706-2	Town Centre upgrades - Small Centres Identify and provide landscaping transitions from commercial areas to residential areas, improvement of footpath linkages and rationalisation of lighting with the implementation of 'Smart Poles'. Identification and scoping of selected centres currently underway with final works and locations to be provided in February.	Manager Cabramatta Place and Major Events	\$40,111		Project delayed due to change in scope and extensive stakeholder engagement into the detailed design. It is proposed that this project and associated funds of \$16,122 from Infrastructure and Car Parks reserve be carried forward into the 2019-2020 Operational Plan.

	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
MPCI1806	Community and Infrastructure Priorities - Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Canley Heights Town Centre.	Manager Cabramatta Place and Major Events	\$49,679		Project delayed due to the prolonged preparation of detailed documents required for the procurement process. It is proposed that this project and associated funds of \$97,170 from Infrastructure and Car Parks Reserve be carried forward into the 2019-2020 Operational Plan.
MPCI1806-1	Community and Infrastructure Priorities - Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Carramar Shops (Horsley Drive) and Fairfield East Shops.	Manager Fairfield Place and Public Domain Planning	\$38,180		Works completed including spray paving to the pathways and street tree replacement at the Carramar Shops (Horsley Drive) and Fairfield East Shops.
MPCI1906	Community and Infrastructure Priorities - Town Centre Upgrades Fairfield West and Fairfield Heights landscaping and connecting pathways improvements.	Manager Fairfield Place and Public Domain Planning	\$60,000		Project delayed due to resourcing constraints and competing priorities. It is proposed that this project and associated funds of \$47,024 from Infrastructure and Car Parks reserve be carried forward into the 2019-2020 Operational Plan.
MPCI1906-1	Community and Infrastructure Priorities - Town Centre Upgrades Bonnyrigg Avenue – additional planting of trees.	Manager Parks Place and Economic Development	\$55,000		Project completed with the planting of street trees along Bonnyrigg Avenue, Bonnyrigg. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$4,532 from Infrastructure and Car Parks reserve be carried forward into the 2019-2020 Operational Plan.
MPCI1906-2	Community and Infrastructure Priorities - Town Centre Upgrades Canley Vale Town Centre – streetlighting project with landscaping improvements.	Manager Cabramatta Place and Major Events	\$60,000		Project delayed due to the prolonged preparation of detailed documents required for the procurement process. It is proposed that this project and associated funds of \$56,820 from Infrastructure and Car Parks reserve be carried forward into the 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
Place Management and Economic Development	# Businesses and employments centre promoted and/or marketed	↑
	# Place activations delivered	↑
	Place Score (survey every 2 years)	↑
	# Safety audits initiative implemented	↑
	# Advocacy to encourage variety of employment.	↑
	# People participating in affordable educational training and resource support for the workforce	↑
	# Partnerships strengthened	↑

Key for trends:

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

Services	Indicators	Result
Place Management and Economic Development	# Businesses provided with assistance	248
	# Business communication initiatives	27
	# Major events delivered	2
	# Community members attending major events	10,700



THEME 5: GOOD GOVERNANCE AND LEADERSHIP











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

Key Highlights

- Hosted a total of 5 work experience placements who undertook business administration activities.
- Reached a total of 14,321 social media followers across three platforms (9,313 Facebook, 3,329 Twitter and 1,679 Instagram) during the quarter.
- Donated a total of \$5,000 during the quarter to 9 community organisations through the Mayoral Scholarship Fund, Mayoral Donations Fund, Mayoral Community Benefit Fund and Councillor Community Fund.
- Diverted 126,007 tonnes of construction material from landfill through the Sustainable Resource Centre.
- There were a total of 231 new citizenship recipients in Fairfield City.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN16292	Subdivision of 117A Wetherill Street The residential subdivision of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.	Manager Property Development Fund	\$1,879,484		Project delayed due to ongoing sales of the remaining lots. It is proposed that this project and associated funds of \$380,787 from the Property Development Fund be carried forward into the 2019-2020 Operational Plan.
IN17046	Upgrade Council's Electronic Communications Systems Completion of a full "Microsoft Lync" communications system. The final stage is to implement tablet and desktop based telecommunications using Skype for Business. This will enable customers and staff to communicate via more than one technology, and allow for a video conferencing platform at larger sites.	Chief Information Officer	\$8,875		Project completed with the upgrade of new telephone systems installed at all sites, including Council's call centre.

	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
IN18460	Income Generating Development - Property Development Fund - Stage 1 Concept Plan Construction of an income generating development to provide additional funding for the provision of Council services to the community as identified in the Long Term Financial Plan. A formal decision on the type and location of this development project is still to be finalised, with some of the options including retail, commercial and seniors living developments. <i>Year 1 of a 2 year project</i>	Manager Property Development Fund	\$994,694	✓	Works completed including concept plans and feasibility report finalised.
IN18500	Property Development Fund Strategy Develop a Property Development Fund Strategy to identify future development opportunities.	Manager Property Development Fund	\$50,000	↻	Project delayed due to change in scope and competing priorities. It is proposed that this project and associated funds of \$50,000 from the Property Development Fund be carried forward into the 2019-2020 Operational Plan.
IN19375	Access Systems Security for Council Facilities Review and upgrade of security passes, swipe access and keys for Council buildings. Priority to Childcare Centres as the first stage.	Chief Information Officer	\$136,294	✓	This is a multiyear project with milestones completed for year 2, including upgrade of swipe access to sites such as the Fairfield Showground, Dutton Lane Plaza, Leisure Centres, and Council's Childcare Centres. It is proposed that the associated funds of \$6,809 from Grant funds be carried forward into IN20375 (Access Systems Security for Council Facilities) in the 2019-2020 Operational Plan.

✓	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
IN19376	Headline attractions for major events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	Manager Communications and Marketing	\$10,000	✓	This is a multiyear project with milestones completed for year 2, including securing headline acts such as Minh Tuyet and PJ Masks for the 2018 Moon Festival, and DJ Tigerlily for the 2019 Bring it On! Festival. It is proposed that the associated funds of \$10,000 from the General funds be carried forward into IN20376 (Headline Attractions for Major Events) in the 2019-2020 Operational Plan.
IN19475	Events Sponsorship Program A program designed for Council sponsorship of cultural events held throughout the City during the financial year.	Manager Governance and Legal	\$25,000	✓	This is a multiyear project with milestones completed for year 2, including four applications received, with three approved for a total of \$9,000 provided in sponsorship. It is proposed that the associated funds of \$16,000 from General funds be carried forward into IN20475 (Events Sponsorship Program) in the 2019-2020 Operational Plan.
IN19513	Increased Internet Capacity Provide increased internet capacity (150mbps to 1gigabit) for 'Smart City' projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers.	Chief Information Officer	\$24,000	✓	This is a multiyear project with milestones completed for year 2, including the commencement of new internet links at Council's Administration Centre. It is proposed that the associated funds of \$23,874 from General funds be reallocated into IN20513 (Increased Internet Capacity) in the 2019-2020 Operational Plan.
IN19514	Record Management System Mobile Access To develop an application for to access Council's Record Management System externally. This will enable working in the field.	Chief Information Officer	\$30,000	✓	This is a multiyear project with milestones completed for year 2, including design and business analysis of the record management system. It is proposed that the associated funds of \$20,292 from General funds be carried forward into IN20514 (Record Management System Mobile Access) in the 2019-2020 Operational Plan.

✓	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
IN19519	Management of Council's Historical Records This project will seek to manage Council's historical records (prior to 2010), providing quicker access to records online and reducing storage costs. This project will involve the scanning of old physical files (i.e. Property or DA files) and identify records that can be 'sentenced for disposal' and/or submitted to State Records for long term retention. <i>Year 2 of Year 4 Project</i>	Chief Information Officer	\$200,000	✓	This is a multiyear project with milestones completed for year 2, including digitisation of 49% of files. It is proposed that the associated funds of \$73,270 from General funds be carried forward into IN20519 (Management of Council's Historical Records) in the 2019-2020 Operational Plan.
IN19520	Mobility and eForms This project is to fund a software developer to work on templates for implementation of a mobile solution for Council's field officers to update corporate records and systems. <i>Year 2 of Year 4 Project</i>	Chief Information Officer	\$46,250	✓	This is a multiyear project with milestones completed, including design of templates.
IN19531	Banner promotions for special events Replace banners throughout the City to identify special events held by Council throughout the year.	Manager Communications and Marketing	\$70,000	✓	This is a multiyear project with milestones completed, including promotion of all major events across the City suburb banners.
IN19617	Staff Mobility Solution Development of a mobile IT infrastructure and software solution to replace current paper WHS forms for field staff.	Chief Information Officer	\$120,000	↻	Project delayed due to budgetary constraints resulting in an extension to the timeframe. It is proposed that this project and associated funds of \$34,500 General funds be carried forward into the 2019-2020 Operational Plan.
IN19618	Secured Online Payment Gateway Development of one payment gateway for all online payments such as community facilities, events and services provided by Council.	Chief Information Officer	\$150,000	↻	This is a multiyear project with milestones completed for year 2, including the development of detailed scope for online transaction capabilities to Council's website. It is proposed that the associated funds of \$36,250 from General funds be carried forward into IN20520 (Website Upgrade) in the 2019-2020 Operational Plan.

✓	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
IN19647	Data Cabling Data re-cabling for the Administration Centre.	Chief Information Officer	\$90,000		Project was added late in the year, therefore it is proposed that this project and associated funds of \$44,303 from General funds be carried forward into the 2019-2020 Operational Plan.
MPCCTVR1901	Cabramatta and Canley Heights CCTV Cameras-Renewal Renewal of CCTV cameras in West Cabramatta and Canley Heights.	Chief Information Officer	\$150,000		The project has been completed. However outstanding invoices are to be finalised, therefore it is proposed that the funds of \$34,062 from General funds be carried forward into the 2019-2020 Operational Plan.
MPCI1907	Community and infrastructure priorities - Destination Fairfield Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	\$10,000		This is a multiyear project with milestones completed for year 2, including the development of branding, maps and promotional video.
MPCPER1901	Construction and Maintenance Plant and Equipment Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment being replaced is for the construction of roads, maintenance of parks and open space and trade equipment to maintain buildings.	Manager Finance	\$843,707		Project delayed due to a lengthy procurement process required for custom manufactured components. It is proposed that this project and associated funds of \$334,440 from General funds be carried forward into the 2019-2020 Operational Plan.
MPERM1902	Enterprise Risk Management Policy/Strategy Review Review and update Council's ERM policy and strategy to include: - responsibility and accountability matrix for all key stakeholders especially risk owners and/or clear links identified, - links to risk appetite in resourcing strategy documents and quantitative measures developed, - references to the risk assessment process and methodology.	Manager Corporate Planning, Risk and Improvements	Service Budget		Project delayed due to change in scope of works and resourcing constraints, therefore it is proposed to carry forward this project into the 2019-2020 Operational Plan.

	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
MPERM1904	Risk Register Creator review Review and update the Risk Register Creator to include the risk assessment methodology and update into the QM system.	Manager Corporate Planning, Risk and Improvements	Service Budget	✓	Project completed with the development of the Risk Register and Risk Register Guideline to be utilised by all services and projects.
MPERM1908	Risk Methodology Review Review methodologies at Council for managing Risk.	Manager Corporate Planning, Risk and Improvements	Service Budget	✓	Works completed with risk methodologies reviewed and incorporated into Council's Risk Register as part of the project MPERM1904 (Risk Register Creator review).
MPERM1911	Business Continuity Plan (BCP) Develop a Council-wide BCP.	Manager Corporate Planning, Risk and Improvements	Service Budget	↻	Project delayed due to resourcing constraints. Therefore, it is proposed that this project be carried forward into the 2019-2020 Operational Plan.
MPERM1912	Fine Arts and Collectibles Value Council's fine arts and collectibles, including Mayoral Chains and Robes, fine arts and collectibles located at the Fairfield City Museum and Gallery, Acquisitive Art Prize Collection, and Memorials in preparation for the 2019/2020 Fine Arts Insurance Renewal.	Manager Corporate Planning, Risk and Improvements	Service Budget	✓	Works completed with the final report of Council's fine arts and collectible being developed.
MPERM1913	Fraud and Corruption Prevention Plan Adopt and implement the Fraud and Corruption Prevention Plan.	Manager Corporate Planning, Risk and Improvements	Service Budget	↻	Project delayed due to change scope and competing priorities, therefore it is proposed that this project be carried forward into the 2019-2020 Operational Plan.
MPFR1901	Replace Councils Light Vehicles Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	Manager Finance	\$1,465,078	↻	Delivery of plant replacements have been delayed due to manufacturing. It is proposed that this project and associated funds of \$150,000 from General funds be carried forward into the 2019-2020 Operational Plan.
MPICP1803	Major Systems Upgrades Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	Chief Information Officer	\$91,638	✓	This is a multiyear project with milestones completed for year two, including Council's core system - Authority 6.11 been upgraded.






✓	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
MPICT1901	IT Asset Replacement Program Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	Chief Information Officer	\$240,000	✓	This is a multiyear project with milestones completed for year 2, including installation of network links. It is proposed that the associated funds of \$29,874 from General funds be carried forward into MPICT2001 (IT Asset Replacement Program) in the 2019-2020 Operational Plan.
MPICT1902	Major Contracts Management of two major contracts including Microsoft 'True Up' and Telstra Agreement renewal/tender.	Chief Information Officer	\$60,000	✓	Project completed with Microsoft true-up licensing finalised for year two of agreement.
MPICT1903	Major Systems Upgrades Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	Chief Information Officer	\$191,638	✓	This is a multiyear project with milestones completed for year 2, including upgrade to core systems. It is proposed that the associated funds of \$191,638 from General funds be carried forward into MPICT2003 (Major Systems Upgrade) in the 2019-2020 Operational Plan.
MPLTFP1901	Continuous Improvement Program Undertake a Continuous Improvement Program review to identify savings, efficiencies and opportunities. Review service levels and core versus optional services.	Manager Finance	Service Budget	✓	This is a multiyear project with milestones completed for year 2, including process and service reviews to identify IT improvements.
MPLTFP1902	Kerb and Gutter Bonds Replace bond with a fee and generate income	Manager Finance	Service Budget	✓	Works completed including an internal consultation with stakeholder undertaken to update the Kerb and Gutter Bond process.
MPLTFP1903	Management of temporary, casual and administration staff Centralised administration, seasonalised management of temporary and casual staff. Including opportunities for shared services or resource sharing.	Manager Finance	Service Budget	✓	This is a multiyear project with milestones completed for year 2, including process and service reviews.

✓	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
MPLTFP1904	Manage leave entitlements Reduce overall leave entitlements by 1% using Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology.	Manager Finance	Service Budget	✓	This is a multiyear project with milestones completed for year 2, including achieving the target of reducing employee entitlement hours.
MPLTFP1905	Procurement efficiencies Improved procurement practices. Review resourcing models including use of contract services.	Manager Finance	Service Budget	✓	This is a multiyear project with milestones achieved, including reviews of contract services.
MPLTFP1906	Structural Savings Rationalise management structure and positions.	Manager Finance	Service Budget	✓	This is a multiyear project with milestones completed for year 2.
MPLTFP1907	Investment Policy Change Review of Investment policy to improve return on investment by an average of 0.4% p.a.	Manager Finance	Service Budget	✓	This is a multiyear project with milestones completed for year 2, including transition of expiring investments to a new risk profile with better returns.
MPLTFP1908	Property Development Fund Commencement of commercial development.	Manager Finance	Service Budget	✓	Works completed with Council resolving at the June 2019 Council Meeting, Services Committee, Item 63, to retain the site due to current market conditions, its strategic location, and future potential.
MPPER1702	Sustainable Resource Centre Plant Replacement The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities. The equipment to be purchased includes a water cart and water tank equipment.	Manager Finance	\$220,272	✓	Works completed, with an additional water cart vehicle purchased and in operation for the Sustainable Resource Centre.
MPSPER1901	Sustainable Resource Centre The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities. The Equipment being replaced is expected to have proceeds of approximately \$85,000 when sold and this offsets the cost of the new equipment.	Manager Finance	\$1,041,000	✓	Project completed with two wheel loaders received and in operation at the Sustainable Resource Centre.

✓	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
MPWMP1702	Council Culture and Leadership - Fairfield City Council Leadership Capability Review and update organisational Cultural Awareness Training to all Council employees to ensure consistent application of the revised corporate values and leadership competencies.	Manager Human Resources	Service Budget		Project delayed due to resourcing constraints. Therefore, it is proposed that this project be carried forward into the 2019-2020 Operational Plan.
MPWMP1902	Workforce Resource Planning Ensure workforce resource planning is more responsive and transparent when considering community changes/pressures such as the current rapid increase in immigration to Fairfield.	Manager Human Resources	Service Budget		Works completed with a number of programs established to respond to community changes such as the Refugee Work Experience Program.
MPWMP1903	Ideas forum - Information Technology Provide a platform for staff to bring technological ideas to a team which will assess the relevance and viability of those ideas.	Manager Human Resources	Service Budget		It is proposed to discontinue this project as it will be delivered through the Information and Communication Technology service area (Refer to SSICT04-04).
MPWMP1904	Information Technology Education Conduct a training needs analysis on Information Technology capability to establish benchmark for development of user education training packages.	Manager Human Resources	Service Budget		This is a multiyear project with milestones completed for year 2, including a number of training and needs analysis undertaken.
MPWPER1901	Waste Service Plant Replacement The equipment being replaced includes garbage and recycling trucks used to collect community waste. The other equipment been replaced will be used in the town centre, street sweeping and building cleaning services.	Manager Finance	\$2,305,424		Project delayed due to a lengthy procurement process required for custom manufactured components. It is proposed that this project and associated funds of \$1,280,000 from Garbage Services Plant Reserve be carried forward into the 2019-2020 Operational Plan.

	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
SSG1903-3	Mayoral Community Benefit Fund	Manager Governance and Legal	Service Budget	✓	This is a multiyear project with milestones completed for year 2, including Mayoral Donation Fund applications reviewed and awarded at Council Meetings. It is proposed that the associated funds of \$21,449 from Service Budget be carried forward into SSG03 (Mayoral Community Benefit Fund) in the 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
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 Centre	% 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
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2018-2019 Operational Plan Indicators

Services	Indicators	Result
Communications and Marketing	# New citizenship recipients	231
	# Publications produced	16
	# Graphic design and printing jobs completed on time	607
	# Total social media followers	14,321
	# Website page views	474,490
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	Nil
	# Continuous Improvement Reviews undertaken	Nil
	# Internal reviews of quality management system undertaken	2
	# Documents managed under the quality management system	2,752
	# Internal stakeholders engaged	Nil
Customer Service Administration Centre	% Call abandonment rate	7.2%
	% Customer Service Centre enquiries managed at the first point of contact	95%
Enterprise Risk Management	# Public liability claims made	46
	# Enterprise risk actions implemented	4
Financial Sustainability	# Average employee leave entitlements per capita	227
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	0.51%
	Achieving unqualified external audit opinion	N/A
	% Rates not collected on time	4.44%
	% Rates notices issued electronically	4.73%
Governance	% Governance projects completed within time	100%
	# Governance policies reviewed annually	2
	# Statutory reports developed and submitted	Nil
	# Training sessions on Code of Conduct delivered to Council Officials	Nil
	# Formal information (GIPA) request received	22
Human Resources	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	91%
	% Lost Time Injury Frequency rate	8.39
	% Employee duration rate	3.14
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	Nil
	# CCTV inspection carried out	5
	# Hours the Infrastructure and core systems are not available during business hours	5
	# Issues requested through helpdesk	1,839
	# Technology solutions implemented	Nil
Internal Audit	% Audit recommendations implemented within agreed timeframes	50%
Procurement	% Tender process completed and entered to contract within 12 weeks	95%
	\$Saved in fleet management	Nil
Property Development Fund	% Property Development projects including contracts completed with less than 10% cost variation	100%
Records and	# Informal information (GIPA) requests received	264

Services	Indicators	Result
Information Management	% Documents processed within 3 days	99%
	# Electronic Document and Records Management System training sessions	9
	# Electronic Document and Records Management System requests for support	2,801
Sustainable Resource Centre	# Tonnes CO2 emission saved	5,257

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED JUNE 2019

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ended 30 June 2019. 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.** Fourth 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

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

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

"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 30 June 2019 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: 30 September 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 for the year ended 30 June 2019 is a surplus of \$17.377m compared to a budgeted surplus of \$10.020m.

FAIRFIELD CITY COUNCIL

Favourable Variance



INCOME AND EXPENDITURE STATEMENT

Unfavourable variance between 0 and 10%



12 month period ended - 30 June 2019

Unfavourable variance greater than 10%



	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	81,892	80,552	1,340	1.7
Domestic Waste	30,430	29,775	655	2.2
Drainage Stormwater Levy	1,518	1,537	(19)	-1.3
User Charges and Fees	18,238	18,149	89	0.5
Interest & Investment Income	4,224	4,263	(39)	-0.9
Other Revenue	26,893	23,502	3,391	14.4
Grant & Contribution Operations	20,266	16,574	3,692	22.3
Grant & Contribution Capital	16,426	14,396	2,030	14.1
Total Income from continuing operations	199,887	188,748	11,139	5.9
Expenses from Continuing operations				
Employee Costs	74,943	72,042	(2,901)	-4.0
Debt Servicing Costs	11	21	10	46.5
Materials & Contracts	29,606	30,838	1,232	4.0
Depreciation, Amortisation & Impairment	29,672	30,299	627	2.1
Other Expenses	31,852	31,133	(719)	-2.3
Total Expenses from continuing operations	166,084	164,333	(1,751)	-1.1
Operating Surplus/(Deficit) from continuing operations	33,803	24,416	9,387	
Net Operating Surplus/(Deficit) before capital grants and contributions	17,377	10,020	7,357	

Income from Continuing Operations

Total income for the 12 months ended 30 June 2019 was \$199.887m compared to the budget of \$188.748m. The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$18.238m	\$18.149m	\$0.089m

The Children Services Division posted a \$0.806m shortfall in Childcare Fees, (which was primarily an income classification difference and offset by \$0.623m in subsidies recorded in the Operational Grants line of the P&L). This shortfall to the budget was offset by higher than budgeted income from Regulatory Fees (\$0.262m), Entry Fees (\$0.452) and Leisure Centre Fees (\$0.224m).

Interest & Investment Income

Actual	Budget	Variance
\$4.224m	\$4.263m	(\$0.039m)

The benefit of strong cash balances held throughout the year and prudent investment management was offset by low interest rates, with the Reserve Bank reducing the cash rate by 0.5% during the 4th quarter of the financial year to close at 1%. This negative impact on returns more than offset the earlier benefit derived from a short-term lift in interest rates during the 2nd quarter of the financial year, which occurred because of market uncertainty during the banking royal commission. But market concerns about adverse findings from the banking royal commission did not eventuate, so the combination of reduced market risk and interest rate reductions significantly reduced overall returns during the second half of the financial year.

The budget had not allowed for the magnitude of the Reserve Bank reductions in the cash rate during the 4th quarter.

Other Revenue / Income

Actual	Budget	Variance
\$26.893m	\$23.502m	\$3.391m

The favourable variance is primarily due to better than budget results in Fines (\$1.365m), Car Parks (\$0.290m), Recycling Income (\$0.194k), Insurance Claims (\$0.194m) and Agency and Commission Income (\$0.164m) and Other Income (\$0.451m)

Further, the end of year accounting entry to recognise the net share of Council's interest in Joint Ventures and Associates (Civic Risk Mutual (UIP) and Civic Risk West (Westpool)) contributed \$0.759m to this favourable variance.

Grant & Contribution – Operation

Actual	Budget	Variance
\$20.266m	\$16.574m	\$3.692m

The favourable variance is mainly attributable to the advance payment of 50% of the 2019/20 Financial Assistance Grant of \$4.619m received at the end of the financial year. Shortfalls were posted in Operating Grants - Other (\$0.538m) and DADHC Grants of \$0.447m (the latter due to the grant program being ceased by the provider)

Grant & Contribution – Capital

Actual	Budget	Variance
\$16.426m	\$14.396m	\$2.030m

The favourable variance of \$2.030m was driven by grants received as shown:

- \$2.893m – Showground Redevelopment (against a \$nil budget);
- \$0.270m – Community Park Villawood (against a \$nil budget); and
- \$0.257m – Paths in Parks Program for which Council received \$0.264m with a budget of only \$0.007m.

These were offset by the following below budget grants:

- \$0.755m – due to delays in the Smithfield Road Project – however, a schedule of payments has been agreed with the RTA, and this shortfall will be lessened over the next financial year
- \$0.299m – RMS Block Grant Program
- \$0.171m – RTA Repair Program

Expenses from Continuing Operations

Total expenditure for the quarter ended 30 June 2019 is \$166.084m compared to the budget of \$164.333m. The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$74.943m	\$72.042m	(\$2.901m)

The budget for employee costs was revised down from its original target of \$75.30m to \$72.04m in the third quarter of the financial year following the success of Council's leave reduction initiatives, and extremely low recent worker's compensation claims experience. However, these benefits were largely reversed in the final quarter when the full year's provision for employee entitlements and worker's compensation were calculated.

The full year's expense of \$74.943m was \$0.357m less than the original budget.

To further put the actual expense for employee costs into context, it was 4.2% higher than the prior year. However, this reduces to a 1.4% increase after you exclude the impact of increases in employee entitlements and provisioning for worker's compensation. Which demonstrates good cost control when you consider that there was a 2.5% award increase in salaries and wages on 1 July 2018.

The adverse impact of employee entitlements and provisioning for worker's compensation compared to the prior year is due to the benefit of provision write-backs in the prior year, as opposed to an issue in the current year.

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		
Salaries & Wages (Net of savings)	60,241	63,947	3,706
Budget Savings		(2,600)	(2,600)
Overtime	3,125	2,540	(585)
Superannuation	6,592	7,004	412
Workers Compensation	1,095	781	(314)
Temporary Contract Labour	4,753	2,933	(1,820)
Other	1,265	1,799	534
Training Cost	402	537	135
Capitalisation	(2,530)	(4,899)	(2,369)
Total Employee Cost	74,943	72,042	(2,901)

Above budget expenditure on Temporary Contract Labour was mainly due to:

- 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) Community Enforcement Officers services - required to maintain suitable resources in order to minimize parking, littering and other code violations.

The above budget expenditure on Temporary Contract Labour was offset by savings in salaries and wages in these areas.

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 /New Year close down period was in place (total of 7 working days).

The Sick Leave value is 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 will continue to be paid out as per the options stipulated in the PPOS� 2013.

The outcome of the proactive management of employee entitlements is that total employee entitlement (annual leave and long service leave) hours are 3.9% less than the corresponding period last year.

The outstanding leave recorded at end of the financial year, is as outlined hereunder:

Annual Leave	Hours	% Reduction/ Increment
June 2015	143,719	-3%
June 2016	130,024	-10%
June 2017	128,856	-1%
June 2018	126,301	-2%
June 2019	128,424	2%

Long Service Leave	Hours	% Reduction/ Increment
June 2015	288,598	-3%
June 2016	286,512	-1%
June 2017	256,159	-11%
June 2018	230,322	-10%
June 2019	214,198	-7%

Sick Leave	Cost \$	% Reduction/ Increment
June 2015	1,185,461	-3%
June 2016	1,070,136	-1%
June 2017	966,581	-11%
June 2018	718,998	-10%
June 2019	718,998	0%

Note: Values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$29.606m	\$30.838m	\$1.232m

The favourable variance primarily resulted from \$1.285m in consulting costs not spent due to the deferral of a number of projects to next financial year. These included, but were not limited to:

- Cabravale Leisure Centre Master Plan (IN19643).
- Rural Land Study (IN19461)
- Wetherill Park Option Design (MPFMP)
- Transport Modelling (IN19548)
- Smithfield West Management Study (MPFMP)
- plus a number of smaller projects

The favourable variance in Consulting costs were offset in part by an overspend on Repairs and Maintenance.

Depreciation

Actual	Budget	Variance
\$29.672m	\$30.299m	\$0.627m

The depreciation expense is under budget by \$0.627m 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
\$31.852m	\$31.133m	(\$0.719m)

The unfavourable variance of \$0.719m is primarily due to higher than expected expenditure on Insurance (\$0.301m), Equipment less than \$1000 (\$0.181m) and Waste and Recycling costs (\$0.673m). These were offset by lower than expected expenditure on Conferences (\$0.190m), Marketing & Publicity (\$0.249m) and Contributions Paid (\$0.168m).

Income and expenditure Statement

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

Income & Expenditure Statement

FAIRFIELD CITY COUNCIL

Budget review for the 12 month period ended 30 June, 2019

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2018-2019								12 month period ended - 30 June 2019			
	Original Budget 2018/2019 \$000's	Approved Changes							Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Sep-2018 Review \$000's	Dec-2018 Review \$000's	2018/2019 Revised Budget \$000's	Mar-2019 Review \$000's	Permanent Changes \$000's	Forecast 2018/2019 \$000's				
Income from Continuing Operations												
Ordinary Rates	80,552				80,552			80,552	81,892	80,552	1,340	1.7
Domestic Waste	29,775				29,775			29,775	30,430	29,775	655	2.2
Drainage Stormwater Levy	1,537				1,537			1,537	1,518	1,537	(19)	-1.3
User Charges and Fees	17,949			200	18,149			18,149	18,238	18,149	89	0.5
Interest & Investment Income	3,263				3,263		1,000	4,263	4,224	4,263	(39)	-0.9
Other Revenue	21,179		783	700	22,662		840	23,502	26,893	23,502	3,391	14.4
Grant & Contribution - Operations	22,283	275	(5,281)	47	17,326	(752)		16,574	20,266	16,574	3,692	22.3
Grant & Contribution - Capital	13,544	7,146	370	(415)	20,645	(6,249)		14,396	16,426	14,396	2,030	14.1
Total Income from continuing operations	190,084	7,421	(4,128)	532	193,909	(7,001)	1,840	188,748	199,887	188,748	11,139	5.9
Expenses from Continuing Operations												
Employee Costs	75,300	47	12	(1,508)	73,851	(78)	(1,731)	72,042	74,943	72,042	(2,901)	-4.0
Debt Servicing Costs	21				21			21	11	21	10	46.5
Materials & Contracts	32,158	895	153	(183)	33,024	(895)	(1,291)	30,838	29,606	30,838	1,232	4.0
Depreciation, Amortisation & Impairment	31,890		(1,590)		30,299			30,299	29,672	30,299	627	2.1
Other Expenses	33,326	185	112	(2,160)	31,463	(187)	(143)	31,133	31,852	31,133	(719)	-2.3
Total Expenses from continuing operations	172,695	1,126	(1,312)	(3,851)	168,657	(1,160)	(3,165)	164,333	166,084	164,333	(1,751)	-1.1
Operating Surplus/(Deficit)	17,389	6,295	(2,815)	4,384	25,252	(5,841)	5,005	24,416	33,803	24,416	9,387	
Less: Grant & Contribution - Capital	13,544	7,146	370	(415)	20,645	(6,249)	0	14,396	16,426	14,396	2,030	
Net Operating Surplus/(Deficit) before capital income	3,845	(851)	(3,185)	4,799	4,607	408	5,005	10,020	17,377	10,020	7,357	

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of June 2019 of \$62.815m
- II. Revised budget to the end of the current financial year is \$90.133m and is inclusive of 2017/18 projects carried over into the current financial year.

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 12 month period ended 30 June, 2019

	Full Financial Year 2018-2019							12 month period ended - 30 June 2019		
	Original Budget Year 2018/19 \$000's	Approved Changes					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	Dec-2018 Review \$000's	2018/2019 Revised Budget \$000's	Mar-2019 Review \$000's				
Capital Funding										
Rates and other untied funding	32,721	9,791	13,032	(2,021)	53,524	(2,648)	50,875	35,385	50,875	15,490
Capital Grants	8,188	7,146	370	(415)	15,289	(6,479)	8,810	9,513	8,810	(704)
Capital Contributions - Other	5,356				5,356		5,356	6,912	5,356	(1,556)
Sale Proceeds	735				735		735	963	735	(228)
Funded by borrowing	0	1,000			1,000		1,000	113	1,000	887
Transfers to/from Grants	43	1,332			1,375		1,375	806	1,375	569
Transfers to/from S94 & S94A	5,057	106			5,163	(697)	4,466	622	4,466	3,844
Transfers - Town Centres	622	990	(430)		1,182	(680)	502	223	502	279
Transfers - Other Reserves	10,570	6,334	80	30	17,013		17,013	8,276	17,013	8,737
Total Capital Funding	63,292	26,698	13,053	(2,406)	100,637	(10,504)	90,133	62,815	90,133	27,318
Capital Expenditure										
Asset Purchases	9,738	1,814			11,552	658	12,210	5,350	12,210	6,860
WIP - Infrastructure Assets	47,644	24,852	13,053	(2,406)	83,143	(11,162)	71,981	53,747	71,984	18,237
Capitalised Employee Costs	4,900	2			4,902		4,902	2,530	4,899	2,369
Capitalised Material Costs	758	30			788		788	1,049	788	(261)
Loans Principal Repayments	252				252		252	139	252	113
Total Capital Expenditure	63,292	26,698	13,053	(2,406)	100,637	(10,504)	90,133	62,815	90,133	27,318

Note:

The YTD actual capital expenditure reflects the current position (as per supplier invoices received and processed) whilst the Revised Budget reflects what was expected as the full year result as at the end of the financial year. It is noted that Council has carried forward projects that were still in progress at 2017/18-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".

The table also reflects \$10.504m of recommended project changes for Council resolution. These changes are reflected in the body of the report appearing at page 92, and pertain to the movement and adjustments of particular projects as outlined there.

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 30 June, 2019

	Projected Balances as at 30 June, 2019								YTD Actual 30 June 2019 \$000's
	Original Forecast To Jun 2019 \$000's	Approved Changes							
		Carry Forwards \$000's	Sep-2018 Review \$000's	Dec-2018 Review \$000's	2018/2019 Revised Budget \$000's	Mar-2019 Review \$000's	Permanent Changes \$000's	Forecast 2018/2019 \$000's	
Unrestricted									
Unrestricted Cash and Investments	17,289	(9,580)	(12,495)	6,735	1,949	792	5,005	7,746	8,138
Total Unrestricted	17,289	(9,580)	(12,495)	6,735	1,949	792	5,005	7,746	8,138
Externally Restricted									
Grants	7,708	(8,782)	(4,092)	572	(4,594)			(4,594)	10,417
Domestic Waste	37,624	(144)			37,480	(318)		37,162	39,778
Section 94	40,382	(163)	(65)		40,154	697		40,851	53,106
Stormwater Levy	3,083	(1,099)	(220)	(55)	1,710	310		2,020	4,046
Other Contributions	713	(1,000)	(85)		(372)			(372)	743
Total Externally Restricted	89,510	(11,188)	(4,461)	517	74,378	689	-	75,067	108,090
Internally Restricted									
Internally Restricted	21,340	(6,353)	(430)	105	14,663	1,476		16,139	23,552
Total Internally Restricted	21,340	(6,353)	(430)	105	14,663	1,476	-	16,139	23,552
Total Restricted	110,850	(17,541)	(4,891)	622	89,041	2,165	-	91,206	131,642
Total Cash & Investments	128,139	(27,121)	(17,387)	7,358	90,990	2,957	5,005	98,952	139,780
Available Cash & Investments	38,629	(15,933)	(12,925)	6,840	16,612	2,268	5,005	23,885	31,690

Note: The actual 30 June 2019 figures reflect the cash position at that date.

Item 5. Fourth Quarter 2018 – 19 Budget Review Adjustments

Quarter 4 Adjustments:

Table 5.1. To be adopted by Council

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19612	Community Park in Villawood Construct a new community park in Villawood at the corner of Karella Avenue and Koonoona Avenue to support local schools within the area.	248,955	Section 7.11	Changed	This is a multiyear project with milestones completed, including the concept design and demolition works. During demolition works, the site required additional remediation works due to contaminants identified, which were not budgeted as part of the initial costing. It is proposed to increase the budget by \$248,955 from Section 7.11 acquisition funds to prepare the site for embellishment works to be undertaken as part of SP20612 (Community Park in Villawood) in the 2019-2020 Operational Plan. It is also proposed to correct the funding type of \$270,000 from Section 7.11 funds to Grant funds due to misallocation of project expenditure resolved in the May 2019 Council Meeting, Outcomes Supplementary Report, Item 48.

Table 5.2. Already adopted by Council

Each year Council reviews the remaining projects identified in the Operational Plan during the April to June quarterly period to determine the final project status for the end of the financial year. Projects that are not completed are then assessed to determine whether Council should continue or discontinue the project into the next financial year. If Council chooses to continue the projects, it is then marked as a carry forward. Carry forward refers to an allocation of funds (income or expense) that hasn't been used or received by the end of the financial year, but will be used or received in the next financial year.

Since the development of the April to June 2019 Quarterly Report, Council adopted the *2018-2019 Carry Forward Listing for Inclusion into the 2019-2020 Operational Plan* at the August 2019 Council Meeting - Outcomes Supplementary (Item 83). As a result, 94 projects and its associated budgets of \$18,493,911 were carried forward into the 2019-2020 Operational Plan. Furthermore, the associated budgets of 66 practically complete projects, totalling \$2,649,381, were also carried forward into the 2019-2020 Operational Plan.

Detailed below is a summary of the Quarter 4 adjustments:

CAPITAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
IN15347	Implementation of Energy and Water Conservation Plans Improve the energy and water performance of Council's services and assets.	(10,000)	Waste Reserve
IN16292	Subdivision of 117A Wetherill Street The residential subdivision of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.	(380,797)	Property Development Fund
IN16305-2	Wilson Road Reserve, Creek Restoration - Design and Construction Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. Year 2 of a 2 year project	(105,396)	General
IN17022	Fairfield City Centre Upgrade - Hamilton Road Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent.	(489,038)	Town Centre Reserve
IN17267	Safety Switches Program (Residual Current Devices) This project is a continued program of the installation of safety switches at all of Council's sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.	(13,724)	Future Capital Works Reserve
IN17392	Flag Pole and Kugel Ball Construction of a flag pole, kugel ball and distance markers of other countries. Year 1 of a 2 year project.	(267,362)	General
IN18032	Fairfield City Centre Improvements of the Crescent/ Court Road streetscape within the Fairfield City Centre. These improvements include footpath treatment along the Crescent from Smart Street.	(249,682)	Town Centre Reserve
IN18360	Bossley Park Preschool - Construction Construct a preschool at Bossley Park Public School.	(512,471)	Grant
IN18487	Fairfield City Centre Streetlights Improvement The existing street lights in Spencer Street (Ware Street to Smart St) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	(90,540)	Town Centre Reserve

CAPITAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
IN18547	Truck Parking Options Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	(209,053)	Town Centre Reserve
IN18560-1	Fairfield Showground Redevelopment – Stage 2 Design of Indoor Multicultural and Sports Centre, and Grandstand.	(386,098)	General
IN18606	Fit-out works at 149 Polding Street, Fairfield Heights Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven and laundry facilities with plumbing works.	(40,000)	General
IN18608	Floyd Bay Boat Ramp Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	(131,932)	General Grant
IN18613	Automatic Doors at Dutton Plaza Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	(93,000)	General
IN19375	Access Systems Security for Council Facilities Review and upgrade of security passes, swipe access and keys for Council buildings. Priority to Childcare Centres as the first stage.	(6,809)	General Grant
IN19418	Canley Vale Road Corridor Lighting Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	(116,426)	Town Centre Reserve
IN19477	Hughes Street Car Park – Cabramatta Investigate, review and construct additional car parking on the Dutton Lane-Hughes Street Frontage.	(855,365)	Infrastructure and Car Parks Reserve
IN19478	Thomas Ware and Epoch Plaza Improvements Refurbish the Thomas Ware and Epoch Plaza, Fairfield City Centre, to improve the general amenity and visual quality of these public spaces with particular attention to the condition of landscaping, cultural assets, play facilities and street furniture.	(88,010)	Town Centre Reserve
IN19495	Fairfield Leisure Centre - Security and Furniture Improvements Replacement of the existing security fencing around the plant room, 50m pool and ball areas. Year 2 of Year 4 Project	(16,538)	General
IN19524-2	Disability Inclusion Plan - Inclusive Facilities Audits and Improvement Program Develop and implement audits on Council facilities and communication materials to ensure they meet accessibility requirements.	(10,000)	General
IN19549	Landscaping and Renewal of Banners City Wide Review and renew banners and landscaping at sites throughout the City.	(80,758)	General
IN19553	Exeloo Program Implementation of Exeloo toilets at Chisholm Park, Brenan Park, and St Johns Park.	(251,934)	General
IN19554	Cabravale Memorial Park Improvements This includes the formalising of a badminton court (adjacent to the existing basketball court) and the upgrading of the amphitheatre from a gravel finish and installation of irrigation.	(135,000)	General
IN19558	Aquatopia Expansion Stage 4 Construction of racing slides, Feasibility and cost estimates for options to be considered are still being finalised.	(1,092,176)	General

CAPITAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
IN19560	Regional Multicultural and Sporting Complex (at Fairfield Showground) Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Complex., Stage 1 - football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events. Year 2 of a 2 year project	(2,939,820)	General Grant Section 7.11
IN19560-1	Fairfield Showground Redevelopment – Stage 2 Design of Indoor Multicultural and Sports Centre.	(170,700)	General
IN19586	Embellishment of Open Space Embellishment to be implemented this year at Fairfield Park and Springfield Park.	(167,469)	General Grant
IN19605	Dutton Lane - Improvements to Laneway Design of rain shelter/awning for the walkway between Dutton Plaza and the older car park along with pedestrian access from Dutton Lane to the Plaza entrance adjacent to the toilets (including lighting).	(11,687)	General
IN19614	Sweethaven Road Widening Construct the widening of the southern portion of Sweethaven Road.	(400,000)	General
IN19615	Bus Shelters and/ or Seating Program Install bus shelters and /or seating at various locations throughout in the city, which will be required to be identified in consultation with the community and the relevant servicing bus company.	(54,741)	General
IN19616	Upgrades to Existing Bus Stops A program of works will be undertaken throughout the year to finalise all bus stops to be properly fitted with requirements to meet Accessible Public Transport Regulations.	(47,255)	General
IN19618	Secured Online Payment Gateway Development of one payment gateway for all online payments such as community facilities, events and services provided by Council.	(36,250)	General
IN19644	Preschool Quality Learning Environments Enhance learning environments with minor construction, equipment or other resources to help provide inclusive, safe and supportive preschools. The preschools for this project will be Marlborough Street Preschool, Mobile 2 Preschool, and Janice Crosio Early Learning Centre.	(24,090)	Grant
IN19645	Western Sydney Parkland City Sensor Network Project Installation of new operational software and hardware that will improve smart lighting and smart irrigation to improve the quality of sportsfields for the community.	(386,106)	General Grant
IN19646	2A Wilga Street, Fairfield To clear the building of contaminated debris and replace all internal fixtures and fittings damaged by fire. Note: Council will be claiming costs through insurance.	(200,000)	General
IN19647	Data Cabling Data re-cabling for the Administration Centre.	(44,303)	General
IN19648	Purchase of Road Sweeper Purchase of road sweeper to assist in the collection of domestic waste left on the road.	(320,000)	Domestic Waste Management Reserve

CAPITAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
IN19649	Purchase of Mini Rear Loader Compactor Purchase of a mini rear loader compactor to assist in the collection of domestic waste.	(338,000)	Domestic Waste Management Reserve
INSRV1902	Fairfield Library Expansion - Concept Plan Develop concept plan for the Fairfield Library expansion at the new site.	(129,095)	SRV Reserve General
MPBAR1901	Fairfield Showground - Parkland Function Centre Replace roof and HVAC system.	(344,852)	General
MPBAR1905	Administration Centre - Electrical/hydraulics/fitout Replace flashing around perimeter floor coverings, remove eaves front, renew the security system and replace fluo lights at level 1.	(137,150)	General
MPBAR1909	Whitlam Library - Transportation Services Replacement of lift and associated works.	(121,282)	General
MPBAR1912	Dutton Lane Car Park – Electrical Renew lights on all levels.	(102,008)	General
MPBAR1915	Parklands Ground Floor refurbishment Replace and repair fire services, ceiling, floor cover and lighting to comply with BCA requirements.	(159,330)	General
MPBRP1901	Hollywood Drive (Chipping Norton Lakes) Jetty For investigation, design and to replace burned piers and strengthen the support beams under side of the deck.	(100,000)	General
MPBRP1903	Redmayne Road Pipe Culvert To install approach guardrail to the current standards (40m).	(28,000)	General
MPBWR1706	Upgrading the Recycling Drop Off Centre Install sheds and covered areas for collection of household problem waste and upgrade the weight bridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre.	(611,459)	Better Waste and Recycling Grant
MPCCTVR1901	Cabramatta and Canley Heights CCTV Cameras - Renewal Renewal of CCTV cameras in West Cabramatta and Canley Heights.	(34,062)	General
MPCFP1706-2	Town Centre upgrades - Small Centres Identify and provide landscaping transitions from commercial areas to residential areas, improvement of footpath linkages and rationalisation of lighting with the implementation of 'Smart Poles'. Identification and scoping of selected centres currently underway with final works and locations to be provided in February.	(16,122)	Infrastructure and Car Parks Reserve
MPCI1806	Community and Infrastructure Priorities -Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Canley Heights Town Centre.	(97,170)	Infrastructure and Car Parks Reserve
MPCI1903	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	(61,886)	Infrastructure and Car Parks Reserve Grant

CAPITAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
MPCI1904	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs The following projects have been identified to be implemented: - Speed radar display sign installation - School safety initiatives - Health and wellbeing infrastructure - Fitness equipment Terone Park, Prairiewood.	(146,554)	Infrastructure and Car Parks Reserve
MPCI1906	Community and Infrastructure Priorities -Town Centre Upgrades Fairfield West and Fairfield Heights landscaping and connecting pathways improvements.	(47,024)	Infrastructure and Car Parks Reserve
MPCI1906-2	Community and Infrastructure Priorities -Town Centre Upgrades Canley Vale Town Centre – streetlighting project with landscaping improvements.	(56,820)	Infrastructure and Car Parks Reserve
MPCPER1901	Construction and Maintenance Plant and Equipment Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment being replaced is for the construction of roads, maintenance of parks and open space and trade equipment to maintain buildings.	(334,440)	General
MPDU1901	Fairfield Museum and Gallery Upgrade to toilets to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	(133,000)	Section 7.12
MPESMP1901	Rural area culvert upgrades - Investigation and design Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park. Year 2 of a 2 year program	(187,003)	General
MPESMP1904	Audit of existing Gross Pollutant Traps Investigate existing Gross Pollutant Traps and formulate a plan to ensure they continue to be effective at removing gross pollutants from stormwater.	(1,127)	General
MPESMP1905	Gross Pollutant Trap Feasibility Study - Investigation and design Investigate appropriate sites for additional Gross Pollutant Traps. Year 2 of a 2 year program	(100,000)	General Stormwater Levy Reserve
MPESMP1907	Rosford Reserve Detention Basin Outlet Works Rectification of Rosford Reserve Detention Basin outlet.	(172,160)	General
MPFR1901	Replace Councils Light Vehicles Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	(150,000)	General
MPFRP1904	Gladstone Street Left side from McBurney Road to Johns Road (30m).	(1,792)	General
MPFRP1918	Railway Parade Left side from Coleraine Street to Austral Parade (40m).	(2,900)	General
MPFRP1919	Whitaker Street Left side from Access Road to shop to Junction Street (40m).	(1,242)	General
MPFRP1931	Barbara Street Right side from Kenyon Street to Nelson Street (200m).	(114,600)	General
MPFRP1932	Hamilton Road Both sides from Lackey Street to Eustace Street (50m).	(16,654)	General
MPFRP1933	Beemera Street Left side from Maud Street to Ann Street (50m).	(4,140)	General

CAPITAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
MPFRP1946	Pritchard Street Reserve From Pritchard Street to Cabramatta Road West (190m).	(16,342)	General
MPFRP1952	Prout Park From Oliphant Street (40m).	(11,000)	General
MPFRP1953	Brenan Park From Loop to Loop (100m).	(38,219)	General
MPFRP1959	Hamilton Road Left sides from Railway Parade to Barbara Street (50m).	(11,250)	General
MPFRP1964	Alan Street Left side from Court Road to the Horsley Drive (50m).	(87,700)	General
MPICT1901	IT Asset Replacement Program Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	(29,874)	General
MPICT1903	Major Systems Upgrades Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	(191,638)	General
MPLTM1905	Avoca Road / Humphries Road Install a one lane roundabout to deter motorist from speeding and enhance safety of road users.	(239,089)	General
MPNFC1944	New Footpath Connection Program Pedestrian footpath program around town centres with 850m of footpath links implemented each year.	(24,351)	General
MPOSAR1813	Open Space Asset Renewal - Allambie Reserve Amenity Building Car Park sealing and amenity building concrete apron (stage1).	(102,239)	General
MPOSAR1906	Fairfield Park Floodlighting for sportsfields renewal.	(54,954)	General
MPOSAR1909	Adams Park Install cricket nets at Adams Park.	(42,970)	Grant
MPOSAR1910	Various renewal and forward planning Open space infrastructure renewal.	(964)	General
MPPAM1901	Carramar Avenue Raised Pedestrian Crossing.	(87,672)	General
MPRBG1902	Canley Vale Road From Derby Street to Peel Street Repair of pavement failures, mill off and resurface with hot mix asphalt (130m)	(3,811)	General
MPRKG1909	Hamel Road Left side from Dawes Street to Bindea Street (70m).	(2,052)	General
MPRKG1910	Meadows Road Left side from Hamel Road to Elizabeth Drive (40m).	(2,953)	General
MPRKG1933	Railway Parade Left side from Boundary Lane to Cabramatta Road (90m).	(15,846)	General
MPRKG1935	Harris Street Both sides from Barbara Street to William Street (100m).	(3,570)	General
MPRKG1940	Hamilton Road Both sides from Railway Parade to William Street (100m).	(1,933)	General
MPRKG1941	Hamilton Road Right side from William Street to Harris Lane (40m).	(7,000)	General
MPRR1836	Roads and Transport Program (Renewal/Upgrade) - Downey Lane From Shop No 11- To Barbara St Base replacement and asphalt over lay (75m).	(87,985)	General

CAPITAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
MPRR1921	Old Cabramatta Road From Cabramatta Road West to Railway Parade, Repair of pavement failures, mill off and resurface hot mix asphalt (240m).	(110,024)	General
MPRR1928	Fairview Road From Cabramatta Road to Longfield Street, Cement stabilisation, spray seal and resurfacing hot mix asphalt (190m).	(67,740)	General
MPRR1942	Clive Street From Wilga Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (90m).	(5,421)	General
MPRR1943	Malta Street From Mandarin Street to Blackford Street, Repair of pavement failures and resurfacing with hot mix asphalt (185m).	(24,338)	General
MPRR1944	Ann Street From Nile Street to Beemera Street, Repair of pavement failures and resurfacing with hot mix asphalt (78m).	(1,903)	General
MPRR1949	Gretel Street From Triten Avenue to Smithfield Road, Repair of pavement failures and resurfacing with hot mix asphalt (80m).	(3,424)	General
MPRR1950	Hair Close From Devenish Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (150m).	(28,619)	General
MPRR1962	Council Lane From Brenan Street to Jane Street, Repair of pavement failures and resurfacing with hot mix asphalt (100m).	(12,631)	General
MPRR1966	Market Street From Victoria Street to The Horsley Drive, Cement stabilisation, spray seal and resurfacing hot mix asphalt (225m).	(43,425)	General
MPRR1967	Stevens Crescent From Alt Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (55m).	(12,638)	General
MPRR1970	Ashley Close From Ironside Street to cul-de-sac, Repair of pavement failures and resurfacing with hot mix asphalt (42m).	(9,699)	General
MPRR1973	Corriedale Street From House No 45- To Humphries Rd, Repair of pavement failures and resurfacing with hot mix asphalt (65m).	(20,931)	General
MPSG1906	Tarlinton Park - Stage 2 - Amenity Building and Car Park Complete new Amenity Building and associated car park.	(221,805)	General
MPSLP1809	Cabramatta Creek Bank Stabilisation – Construction Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. Year 2 of a 2 year program	(898,873)	Stormwater Levy Reserve
MPSRVCBU1813	Cabramatta Community Centre - mechanical services Replacement of air conditioning system.	(167,738)	SRV Reserve
MPSRVCBU1814	Fairfield Showground - structure Replacement of beams, seating and support posts to upgrade 50m Grandstand, and construct additional bathroom facilities.	(110,690)	SRV Reserve
MPSRVCBU1901	Fairfield Leisure Centre Main Building - Design Roof/structure Development of a detailed design and scope to repair and extend the life of the roof structure and sand filter compound will be undertaken during the year. Year 1 of 2 year project	(57,861)	SRV Reserve

CAPITAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
MPSRVCBU1906	Fairfield Leisure Centre Main Building – Fitout Renew wall and floor linings and finished, replace all fixtures, aluminium doors, remove waterproof floor relay tiles within steam room.	(140,000)	SRV Reserve
MPSRVDR1908	24A Lord Street Replace concrete grate with standard galvanised gate and 2m gutter.	(2,314)	SRV Reserve
MPDR1807	Drainage Renewal - Elizabeth St To Davis Rd Replacement of 7 concrete wall panels.	195,000	General

CAPITAL REVENUE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
MPRMS31901	Canley Vale Road From house number 111 to house number 76, Repair of pavement failures and resurfacing with hot mix asphalt (180m).	(137,000)	General
MPCI1906-1	Community and Infrastructure Priorities -Town Centre Upgrades Bonnyrigg Avenue – additional planting of trees.	(4,532)	Infrastructure and Car Parks Reserve
IN19612	Community Park in Villawood Construct a new community park in Villawood at the corner of Karella Avenue and Koonoona Avenue to support local schools within the area.	(9,339)	Grant Section 7.11

OPERATIONAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
IN16416-1	Greater Western Sydney Weeds Action Program Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	(1,234)	Environmental Trust Grant
IN18321	Bonnyrigg Town Centre Planning Framework Review Reviews the Urban Design and Land Use Framework of the Bonnyrigg Town Centre.	(7,478)	General
IN18461	Rural Lands Strategy Development of a Rural Land Strategy for Fairfield City Council. Review, Rural, Rural Residential and Employment Lands potential.	(200,527)	General

OPERATIONAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
IN18500	Property Development Fund Strategy Develop a Property Development Fund Strategy to identify future development opportunities.	(50,000)	Property Development Fund
IN18548	Transport Modelling Undertake a transport model to support Council's Residential Development Strategy. Transport modelling is required by Roads and Maritime Services. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan. Year 1 of a 2 year project	(267,398)	General
IN19376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	(10,000)	General
IN19395	Villawood Town Centre Development Control Plan Develop a Villawood Town Centre Development Control Plan to appropriately manage future development within this locality.	(1,424)	General
IN19436	Residential Development Strategy 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. Year 2 of Year 2 Project	(30,000)	General
IN19475	Events Sponsorship Program A program designed for Council sponsorship of cultural events held throughout the City during the financial year.	(16,000)	General
IN19513	Increased Internet Capacity Provide increased internet capacity (150mbps to 1gigbit) for 'Smart City' projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers.	(23,874)	General
IN19514	Record Management System Mobile Access To develop an application for to access Council's Record Management System externally. This will enable working in the field.	(20,292)	General
IN19519	Management of Council's Historical Records This project will seek to manage Council's historical records (prior to 2010), providing quicker access to records online and reducing storage costs. This project will involve the scanning of old physical files (i.e.: Property or DA files) and identify records that can be 'sentenced for disposal' and/or submitted to State Records for long term retention. Year 2 of Year 4 Project	(73,270)	General
IN19523	Disability Audits The disability audit will identify works required to bring Councils asset to the appropriate standard. A rolling audit program of parks, footpaths, connectivity, community facilities will be undertaken. Partnership with neighbouring council will be investigated for efficiencies.	(4,016)	General
IN19555	Waste Strategy Identify long term waste management needs for the Fairfield Local Government Area.	(10,000)	Better Waste and Recycling Grant

OPERATIONAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
IN19563	Community Needs Assessment - Community Facilities Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities, and also undertake a detailed study into the community needs for the Local Environmental Plan review. This needs assessment audit will provide direction for prioritising allocation and use of these facilities.	(46,472)	General
IN19603	Habitat corridors along Green Valley Creek Create habitat corridors along Green Valley Creek, Mt Pritchard for restoration and rehabilitation to protect, restore and enhance this area. Year 2 of a 3 year program	(25,221)	Environmental Trust Grant
IN19617	Staff Mobility Solution Development of a mobile IT infrastructure and software solution to replace current paper WHS forms for field staff.	(34,500)	General
IN19621-11	Local Strategic Planning Statement Develop a vision and strategy to manage future developments and infrastructure needs for the community.	(19,563)	Grant
IN19621-17	Western Sydney Planning Partnership Joint project with Western City Councils.	(50,000)	Grant
IN19621-4	Business Lands Review To review the current planning for business centres throughout the LGA to ensure that they reflect future demand and supply requirements for future business / commercial space.	(20,000)	Grant
IN19641	Sector Capacity Building Program Delivery of support to 18 preschools in South Western Sydney.	(128,533)	Grant
IN19643	Cabravale Leisure Centre Health and Wellbeing Project Develop a Master Plan for the Cabravale Leisure Centre Health and Wellbeing project.	(150,000)	General
MPBWR1901	Multi Unit Dwelling Education Officer A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	(57,391)	Better Waste and Recycling Grant
MPCI1901	Community and Infrastructure Priorities - Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders. Year 2 of a 4 year program	(7,234)	Infrastructure and Car Parks Reserve
MPFMP1713	Voluntary House Raising Voluntary house raising at 11 Moore Street.	(73,500)	Voluntary House Raising Reserve
MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. Year 2 of a 2 year program	(77,221)	Grant
MPFMP1808	Flood detention basin upgrade Fairfield Golf Course - Investigation and Design Investigation and detailed design of basin upgrade works. Year 2 of a 2 year program	(38,234)	General Grant

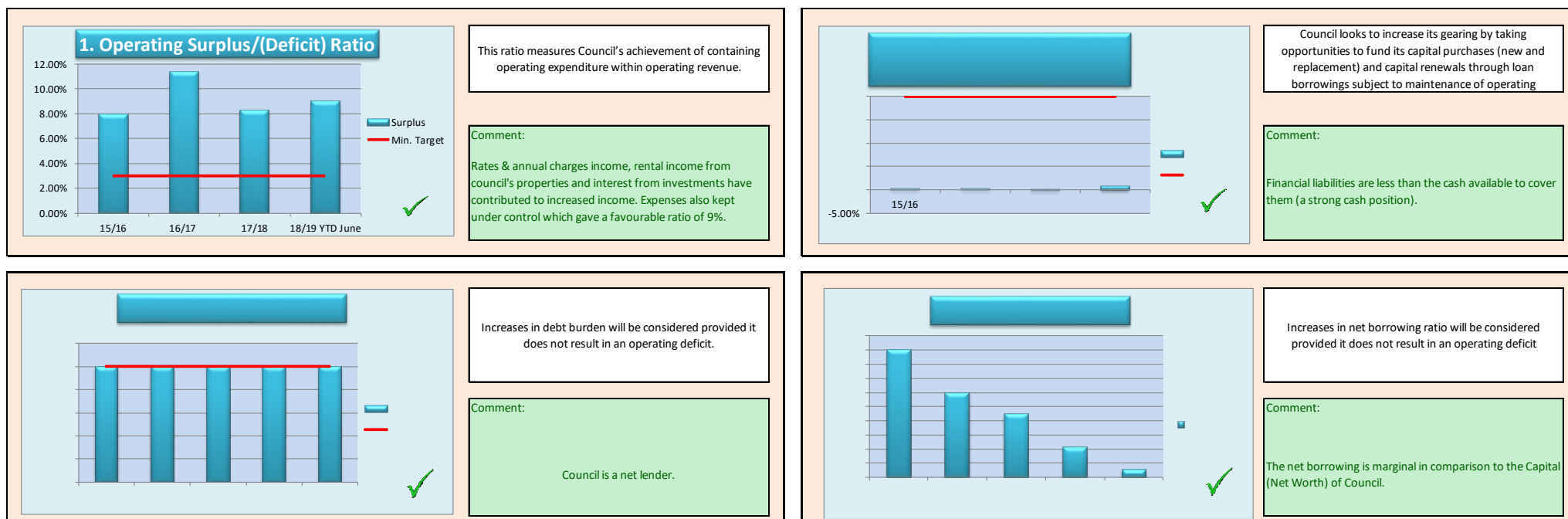
OPERATIONAL EXPENSE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
MPFMP1903	Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. Year 3 of a 4 year program	(95,000)	Grant General
MPFMP1904	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. Year 3 of a 4 year program	(68,000)	Grant General
MPFMP1905	Prospect Creek and Georges River Floodplain Risk Management Study and Plan Update - including Hassall and Rosford Detention Basins Dambreak Assessment) A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. Year 1 of a 3 year program	(15,000)	Grant General
MPFMP1910	Wetherill Park flood mitigation options – Design Design of upgrade works for Emerson Street Detention Basin	(124,960)	Section 7.11
MPFMP1911	Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade works. Year 2 of a 3 year program	(19,510)	General Grant
MPFMP1912	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. Year 2 of a 3 year program	(21,777)	General Grant
MPSCD1905	Fairfield Community Drug Action Plan 2019-2020 Develop the Fairfield Community Drug Action Plan 2019-2020.	(9,065)	Grant
MPSLP1808	Green Valley Creek Rehabilitation - Design Investigate and design of Green Valley Creek rehabilitation works at reaches 1 and 2. Year 2 of a 2 year program	(103,713)	Stormwater Levy Reserve
MPSLP1907	Minor stormwater works Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.	(59,310)	Stormwater Levy Reserve
MPSLP1908	Prospect Creek Bank Stabilisation - Investigation and Design Investigate creek bank erosion and detailed design of stabilisation works. Year 1 of a 2 year program	(50,000)	Stormwater Levy Reserve
MPSLP1909	Green Valley Creek Rehabilitation – Design Investigation and design of Green Valley Creek rehabilitation works at reach 3. Year 1 of a 2 year program	(9,573)	Stormwater Levy Reserve
SSG03	Coordinate Mayoral Donation Funds	(21,449)	Service Statement Budget

OPERATIONAL REVENUE			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
IN18598	Canley Vale Commuter Car Park Vegetation Offset Project Provide infill planting and rehabilitation at two sites to improve flora and fauna habitat connectivity with Orphan School Creek as part of an initiative with the Georges River Combined Councils Committee.	(2,030)	Grant

NO MONETARY BUDGET IMPACT			
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type
IN19438	Employment Lands Strategy Review of Employment Land Strategy within Fairfield City. Complements the South West Sydney District Plans. Review land uses, urban design and economic trends and feasibility in the local and regional context. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan.	(100,000)	General

Item 6. Key Performance Indicators Budget review

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





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 during the quarter 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 - 30/06/2019				
Contracts				
Contractor	Contract Detail & Purpose	Contract Value	Commence Date	Budgeted (Y/N)
STEENSEN VARMING (AUSTRALIA) PTY LTD	IN19477 Hughes Street Multi Storey Car Park - Preparation of drawings and specifications for the D&C documentation of mechanical, electrical, lighting and vertical transportation services.	\$72,350	01/07/2018 to 30/06/2019	Y
VELJOHN PTY LTD	SRC - Supply and deliver natural sand - until 30 June 2019	\$220,000	01/12/2018 to 30/06/2019	Y
		\$292,350		

7 b. **Other Expenses Budget Review**

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

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

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

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 30 June, 2019		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$1,892,123	Y
Legal Fees	\$986,619	Y