

QUARTERLY REPORT FOR APRIL TO JUNE 2022

Outlining progress on the 2021-2022 Operational Plan and
2017/18 -2021/22 Delivery Program



July to September-Quarter



October to December Quarter



January to March Quarter



April to June Quarter

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Local Government Integrated Planning and Reporting (IPR) Framework 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
SECTION 3	10
THEME 1: COMMUNITY WELLBEING.....	10
THEME 2: PLACES AND INFRASTRUCTURE	18
THEME 3: ENVIRONMENTAL SUSTAINABILITY	41
THEME 4: LOCAL ECONOMY AND EMPLOYMENT	46
THEME 5: GOOD GOVERNANCE AND LEADERSHIP	49
SECTION 4	55
QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED JUNE 2022	55

SECTION 1

PURPOSE OF THIS REPORT

Fairfield City Council's April to June 2022 Quarterly Report focuses on detailing a summary of Council's performance on the implementation of the 2017/18-2021/22 Delivery Program and the 2021-2022 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 2022. 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 2017/18-2021/22 Delivery Program.
- **Element 2** Focuses on the implementation of the 2021-2022 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 2021-2022 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: <i>(Quarter 4 only)</i>	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 2017/18-2021/22 Delivery Program and the 2021-2022 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 2022 quarter.

For the 12 months ended 30 June 2022, Council generated a net operating surplus (before capital grants and contributions) of \$13.652m compared to a budget deficit of \$4.409m. The better than budget result is primarily due to reduced expenditure while restrictions were in place during the most recent COVID lockdown and because work has been delayed as a result of the extremely high rainfall this year.

Council's revenue was heavily impacted by COVID-19 during the first half of the financial year because a number of facilities were forced to close and services ceased due to the lockdown from 26 June to 11 October 2021 when the Fairfield LGA was deemed a COVID-19 hotspot and LGA of concern by NSW Health. This was followed by a transition period as restrictions eased (restricted numbers and need to comply with regulatory requirements), and the vaccination rollout until herd immunity was achieved (consumer hesitancy to congregate in groups). The impact of lost revenue was partially mitigated by tight cost control over employee costs and operating expenses. COVID impacted all Council's operations from rental income (relief provided to impacted tenants), car parking and fines (reduced activity in city centres), leisure centres and libraries (closure, restricted numbers during transition, and consumer hesitancy), event hire, facility hire, market site rental and stallholder income from markets held at Fairfield, and the completion of major projects (site restrictions and supply chain issues).

Council developed a number of initiatives to directly support its community during the lockdown. This included food preparation and distribution for vulnerable people, a Mayoral wellbeing register with health and welfare checks, support and coordination of Non-Government Organisations, maintenance of vital testing and immunisation sites, traffic control and VMS board hire to manage the large demand for vaccination and testing centres, and extensive multi-cultural communication of essential COVID health messaging.

The revenue from operations directly impacted by COVID was \$2.774m less than the prior year for the 6 months ended 31 December 2021. In addition Council incurred \$0.379m in external costs (food, printing, cleaning, etc) across multiple initiatives to support the community during the lockdown, with a significant number of staff redeployed to assist with the delivery of these initiatives.

It needs to be noted that Council's results have been impacted by COVID-19 imposed PHO restrictions for the past 2 years. However, restrictions were not as severe in the prior year and Council's LGA was not subject to a full lockdown during the previous financial year.

Council has a proud history of achieving all the NSW State Governments Fit for The Future ratios and financial sustainability targets since they were introduced 6 years ago. However, the combined impacts of the COVID lockdown and the large number of days lost to wet weather means that Council is unlikely to achieve the 'Buildings and Infrastructure Renewals Ratio' target (renewal expenditure exceeds depreciation) and possibly may not achieve the 'Asset Maintenance Ratio' (actual maintenance spend compared to required spend per asset maintenance plans) for the 12 months ending 30 June 2022.

Council's capital works program was initially delayed due to the COVID lockdown (26 June 2021 to 11 October 2021) and Fairfield being designated an area of concern under the Public Health Orders. As Council emerged from the lockdown it was anticipated that the delays in the works program could be caught up over the remainder of the year, but sustained periods of wet weather have now made this unachievable. The magnitude and severity of the wet weather events has resulted in Council's focus for the 4th quarter shifting from capital renewal works to the repair of roads and facilities in order to maintain critical infrastructure assets for the community. Therefore, Council did not achieve all the Fit for The Future financial benchmarks for the year ending 30 June 2022. But this is an isolated anomaly caused by unprecedented events.

Prudent financial management has ensured that Council continues to be financially sustainable and retain suitable cash reserves, despite the negative financial impacts of COVID.

Key Highlights during the Quarter

During the quarter April to June 2022 some of the key highlights included:

- Completed the construction of the Pavilion Grandstand at the Fairfield Showground, which provides spectator seating, players and officials rooms, viewing areas, corporate boxes, and catering facilities.
- Provided a total of \$41,400 in grant funding to 14 projects through the Community Development Grants program, supporting projects such as Workshops to support young people living with a disability that promote healthy independence and living skills and a domestic violence awareness-raising event to provide women with information around support services, drug and alcohol and gambling.
- Converted the tennis courts at Emerson Park into futsal courts with LED lighting, remote access control system, landscaping and seating.
- Completed the pathway connection for Smithfield Town Centre to Wetherill Park Industrial Estate, which includes landscaping and a 1.2km cycleway.
- Held free two Seniors' Bus Tour for over 60 seniors, which provided an opportunity for participants to socialise and engage with others. The Tour showcased Council's services and facilities with a meet and greet with the Mayor, as well as a morning tea and lunch.
- Welcomed 1800 new Australian citizenship recipients in ceremonies across the City.
- Held two events at Fairfield and Cabramatta City Centres, which included a variety of foods, cultural performance and entertainment such as fast Ed and Silvia Colloca and Angie Hong.
- Provided a total of \$15,700 to 4 organisations for 5 activation projects through the Bonnyrigg Town Centre Activation Program for activities such as International Cuisine, music, craft, and an Easter egg hunt.
- Facilitated 18 business programs through Fairfield City HQ, including webinars on claiming small business tax deductions, cash flow for small business success, importance of protecting intellectual property and running a home-based business.
- Installed fitness equipment at Johnston Park and Tarlington Park, which included a range equipment such as ploy boxes, step up station, sit up bench, pull ups, Gorilla/Parallel bars and Tri Pull ups.
- Installed two cricket training practice nets at Avery Park.
- Completed renewal works at Cabramatta Sportsground, which included the installation of a new roof, upgrades to the electrical, canteen, and bathroom fixtures and fittings.
- Integrated the online booking system to allow keyless access to 12 community centres and facilities such as Bonnyrigg, Bonnyrigg Heights, Bossley Park, Cabramatta, Edensor Park, Greenfield Park, Mt Pritchard, Wetherill Park, Fairfield Hall, Prairiewood Youth, Emerson Futsal Court and Fairfield Tennis Court (1) and Fairfield Business HQ.
- Delivered educational programs as well as the setting up of the lab.LX facility, which is a virtual and augmented reality program at the Whitlam Library in Cabramatta.
- Held National Clean Up Australia day activities in March 2022, with a total of four community groups and over 100 volunteers participating in the clean up across multiple days. Over 40 bags of waste material was collected across Fairfield City.
- Renewed over 3.2 km of footpaths throughout the City.
- Completed 900 kilometres of street sweeping by Council's street cleaning trucks throughout Fairfield City.
- Conducted over 836 hours of active patrol for illegal dumping, with 456 illegal dumping incidents reported and investigated.
- Collected over 37 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Completed the consolidation of several websites that exist for Fairfield's services such as the launch of the Fairfield HQ Business Hub website and the development of the Fairfield Museum and Gallery, and Discover Fairfield sub-websites.
- Donated a total of \$2,500 during the quarter to four community recipients through the Mayoral Scholarship Fund, Mayoral Welfare and Relief Fund and the Mayoral Donations Fund.
- Continued to remain one of the lowest rates compared to neighbouring councils.

Measuring Our Progress - 2017/18-2021/22 Delivery Program

The Delivery Program is a five-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 2017/18-2021/22 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 five-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 fifth year of the 2017/18-2021/22 Delivery Program with Council's performance on its projects and major programs to date since July 2017 demonstrated in Figure 2.

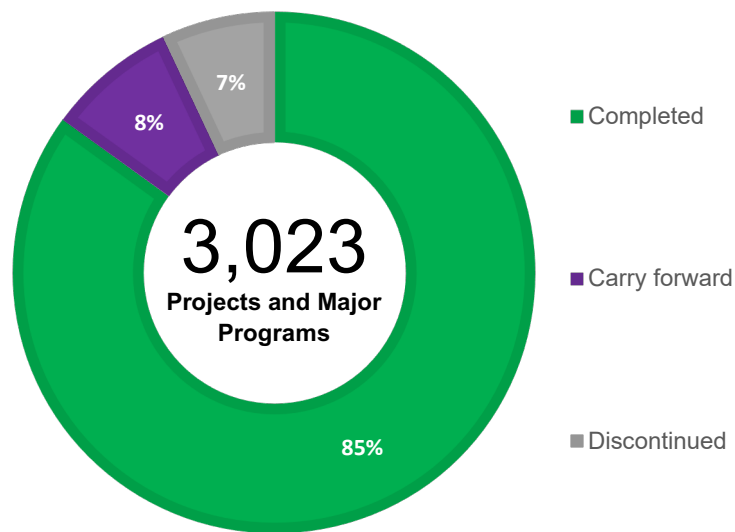


Figure 2: Overall status of projects and major programs identified in the 2017/18-2021/22 Delivery Program and subsequent Operational Plans

Of the 3,023 projects identified in the 2017/18-2021/22 Delivery Program, 85% are completed, 7% are discontinued and 8% of projects have been carried forward to a future Delivery Program. 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 2022 provided below in **Figure 3**. 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 13% of indicators working away from achieving the community's vision is due unfavourable weather conditions as well as staff shortages from testing positive to COVID-19 affected the indicator measures overall performance. 2% of indicators were impacted due to the temporary closure of services.

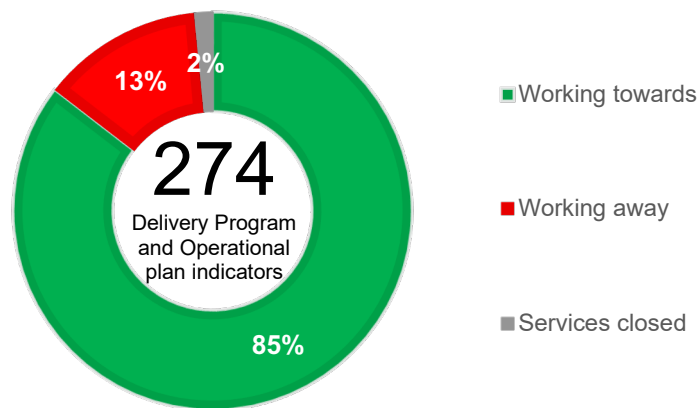


Figure 3: Overall performance of Council's indicators for the Quarter

2021-2022 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2021-2022 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.

Projects that are not completed are then assessed as to whether Council should continue or discontinue the project into the next financial year. If Council chooses to continue the project, it is then marked as a carry forward for adoption in the new financial year's operational plan.

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.

Carry forward of projects and major programs may also be needed because a budget is normally assigned in an operational plan for a limited period such as one financial year, but due to timing issues the project sometimes crosses financial years. Carry forward of projects should be based on an exception and justified through practical considerations. It is just one of many budget mechanisms used to streamline the transition between two financial years. Over the 3 months from April to June 2022, 289 projects and major programs

have been completed, with 248 carry forwards, 14 projects to be discontinued. **Figure 4** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

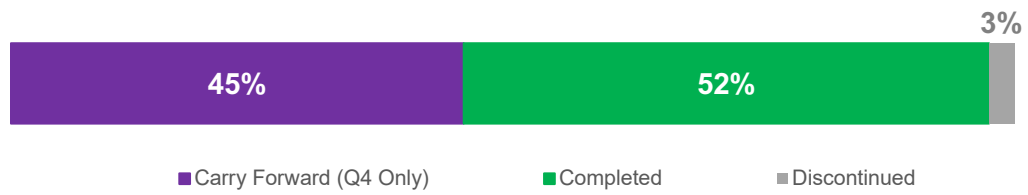


Figure 4: Status of all projects and major programs identified in the 2021-2022 Operational Plan

SECTION 3

EXCEPTION COMMENTS BY THEME – PROJECTS AND MAJOR PROGRAMS

The projects component of this Quarterly Report identifies the projects, major programs and services listed in the 2021-2022 Operational Plan by exception, which means this report identifies projects that are completed, discontinued, postponed, or carry forward.

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

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

- Undertaken disability audits at parks and community facilities with all recommendations incorporated into Council's Asset Management Plans.
- Held free two Seniors' Bus Tour for over 60 seniors, which provided an opportunity for participants to socialise and engage with others. The Tour showcased Council's services and facilities with a meet and greet with the Mayor, as well as a morning tea and lunch.
- Delivered A total of 14 sessions at Horsley Park to 20 participants as part of the Gyms in Parks Program.
- Changed the name of the grant program to creative community grants with 6 community organisations awarded funds to deliver community programs.
- Awarded 12 projects grant funding, totalling \$35,900 to deliver a range of community development programs across the City.
- Delivered the Active Fest 2022 at the Fairfield Youth and Community Centre to address obesity as well as participated in Fairfield Health Partnership and Health Alliance throughout the year.
- Delivered educational programs as well as the setting up of the lab.LX facility, which is a virtual and augmented reality program at the Whitlam Library in Cabramatta.
- Welcomed 1800 new Australian citizenship recipients in ceremonies across the City.
- Received 432,720 unique visits to Council's website.
- Increased Council's total social media followers to 26,850.
- Received 288,000 visits to Fairfield Showground.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN20523	Disability Audits Identify works required to bring Council's 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 Planning and Community Development	\$6,184.00	✓	Project completed with disability audits undertaken across Council's assets with recommendations built into the Asset Management Plans.
IN20524-2	Disability Inclusion Plan - Assistive and Adaptive Equipment Identify and purchase equipment that enhances the quality of lives of people with disability when accessing Council services.	Manager Social Planning and Community Development	\$50,000	✓	Works completed with gym equipment installed at Tarlington Parade including 2 accessible fitness equipment for the elderly.
IN21759-3	Quality Learning Environments - Tasman Parade Early Learning Centre Construct awning from the carpark and push down taps for children.	Manager Children and Family Services	\$13,257	✓	Works have been completed as part of the disability upgrades.
IN21759-7	Quality Learning Environments - Bossley Park Preschool Install shed and shade sail.	Manager Children and Family Services	\$14,773	✓	Works completed.
IN21836	Living the Past Program Develop video documentation of the Living the Past Program which will be available to local and regional schools.	Manager Library, Museum and Customer Service	\$3,000	✓	Works completed.
IN22375	Access Systems Security for Council Facilities Review and upgrade of security passes, swipe access including locking capacity for Council properties such as car parks, Fairfield City Museum and Gallery, Fairfield Showground and Family Day Care Facilities.	Chief Information Officer	\$121,809	✓	Project completed with the upgrade of the access system to improve security and remote access across Council sites.
IN22475	Cultural Events Sponsorship Program Deliver a support program designed for Council to sponsor local cultural events held across the City.	Manager Governance and Legal	\$25,000	✓	Cultural Event Sponsorship Program has been completed, which sponsored local cultural events held across the City.
IN22599	Free Senior Bus Tour Host a seniors bus tour to educate and promote council's projects and services to address social participation and inclusion.	Manager Social Planning and Community Development	\$8,000	✓	Held free two Seniors' Bus Tour for over 60 seniors, which provided an opportunity for participants to socialise and engage with others. The Tour showcased Council's services and facilities with a meet and greet with the Mayor, as well as a morning tea and lunch.

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN22950-3	Fairfield Preschool Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$10,000	✓	Project completed with curriculum developed activities implemented at Fairfield Preschool.
IN22952	Printing Services - Equipment Purchase a wire binding machine for printing services.	Manager Communications and Marketing	\$2,000	✓	Works completed.
MPCD2202-1	Western Sydney City Deal Health Alliance Initiative Deliver joint initiatives as identified by the regional Health Alliance with Western Sydney City Deal partners and Western Parkland Councils to improve health outcomes.	Manager Social Planning and Community Development	\$40,000	✓	Council continues to participate as part of the Health Alliance of the Western Sydney City Deal.
MPC12201	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.	Manager Social Planning and Community Development	\$35,000	✓	Project completed including the Mayor's Youth Awards to recognise young people's contribution towards community volunteering, leadership, sportsmanship and creative arts as well as the First Nations Youth Award, which acknowledges and promotes reconciliation activities and cultural continuation.
MPDIAP2202	Disability Inclusion Plan – Inclusion Enhancements Implement works to improve inclusion as per audit recommendations for improvement of Accessible Public Spaces.	Manager Social Planning and Community Development	\$35,000	✓	Works completed including accessible door handles and ramps at the Bonnyrigg Youth Centre, and Fairfield City Museum and Gallery.
MPDIAP2203	Disability Inclusion Plan – Inclusive and Accessible Documents Identify, review and update Council forms to ensure accessibility for people with disability, and develop mobility maps of town centres.	Manager Social Planning and Community Development	\$20,000	✓	Project completed with the Access Event Checklist reviewed.
MPDIAP2204	Disability Inclusion Plan – Training Conduct training with Council staff to enhance inclusion awareness.	Manager Social Planning and Community Development	\$10,000	✓	Project completed with training conducted for Council staff to enhance inclusion awareness.
MPDU2101	Bonnyrigg and Tasman Parade Early Learning Centre The facilities are used as an Early Learning Centre and are required to be ready to accept children with Disabilities under the National Disability Insurance Scheme. Upgrade to the accessibility of the centres both internal and external is required.	Manager Social Planning and Community Development	\$202,081	✓	Project completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPDU2201	Access Upgrades Complete upgrades to Bonnyrigg Community Hall and Brenan Park Community Hall, including accessible toilet at Bonnyrigg Community Hall.	Manager Social Planning and Community Development	\$121,000	✓	Works completed for the Bonnyrigg Community Centre including an access ramp. However due to the COVID-19 impacts and health restriction, Brenan Park Hall was use as a COVID-19 drive through testing clinic and therefore all works were placed on hold.
MPLPER2201	Cabravale Leisure Centre - Plant and Equipment Asset upgrade Provide ongoing refurbishment/upgrade to Leisure Centre assets and small plants such as filtration, equipment, pumps, turnstiles, controllers etc.	Manager Showground, Leisure Centres and Golf Course	\$45,000	✓	Works completed.
MPLPER2202	Fairfield Leisure Centre - Plant and Equipment Asset upgrade Provide ongoing refurbishment/upgrade to Leisure Centre assets and small plants such as filtration, equipment, pumps, turnstiles, controllers etc.	Manager Showground, Leisure Centres and Golf Course	\$55,000	✓	Works completed.
MPLPER2203	Prairiewood Leisure Centre - Plant and Equipment Asset upgrade Provide ongoing refurbishment/upgrade to Leisure Centre assets and small plants such as filtration, equipment, pumps, turnstiles, controllers etc.	Manager Showground, Leisure Centres and Golf Course	\$65,000	✓	Works completed.
MPLS2102	Bonnyrigg Newleaf Communities Develop and deliver educational programs and the setting up of a lab. LX facility (virtual and augmented reality programs) within the Bonnyrigg Library. Year 2 of a 2 year program	Manager Library, Museum and Customer Services	\$22,037	✓	Project completed with development and delivery of educational programs available for the community as well as the setup of the LX facility (virtual and augmented reality program).
MPSCD2001	Fairfield City Cultural Plan Review and update the Fairfield City Cultural Plan .	Manager Social Planning and Community Development	\$ -	✗	It is proposed that the project be discontinued as it will delivered through an existing project MPSPCD2208 - Fairfield City Cultural Plan Review.
MPSPCD2105	Sales and/or Supply of Alcohol in Council Owned Parks and Sportsfields Policy Review and update the Sales and/or Supply of Alcohol in Council Owned Parks and Sportsfields Policy.	Manager Social Planning and Community Development	\$ -	✓	Works completed.
MPSPCD2201	Celebration of Significant Events and Issues Develop and implement programs to celebrate significant events and issues, such as Youth Week, Seniors Week, Refugee Week, International Day of People with a Disability, and Domestic Violence.	Manager Social Planning and Community Development	\$ -	✓	Project completed with 7 key events delivered including Reconciliation Week (Flag Raising ceremony), Seniors' Bus Tour, Mayor's Youth Awards, Active Fest, Fairfield World Cup, and Field Run.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPSPCD2202	Social Change through Creativity Grant Review and administer the Social Change through Creativity Grant.	Manager Social Planning and Community Development	\$0	✓	Council formerly changed the name of the grant program to Creative Community Grants with 6 community organisations awarded to deliver a range of community programs.
MPSPCD2203	Community Development Grants Review and administer the Community Development Grants.	Manager Social Planning and Community Development	\$0	✓	Project completed with 12 projects awarded grant funding, totalling \$35,900 to deliver a range of community development programs across the City.
MPSPCD2204	Fairfield Health Partnership and Health Alliance Implementation of the Fairfield Health Alliance and Fairfield Health Partnership with State and Commonwealth Health Agencies.	Manager Social Planning and Community Development	\$0	✓	Project completed, which delivered the Active Fest 2022 to address obesity as well as participated in a number of Executive and Steering Committees throughout the year.
MPSPCD2205	Review the Disability Inclusion Action Plan Review and update the 2017 Disability Inclusion Action Plan.	Manager Social Planning and Community Development	\$20,000	✓	Disability Inclusion Action Plan has been completed and adopted by Council.
MPSR2201	Fairfield Showground – Plant and Equipment Upgrade Replacement/Upgrade of the existing fencing, paths, gates and the staged replacement of furniture throughout the site including goals, corner posts, players seating.	Manager Showground, Leisure Centres and Golf Course	\$55,000	✓	Works completed.
SP21558	Aquatopia Expansion Stage 4 Construction of racing slides and associated landscaping.	Manager Major Projects and Planning	\$188,221	✓	This is a multi-year project with key milestones completed including finalisation of car park and kiosk designs. The construction phase of this project will commence under project SP558-1.
SP21560-2	Fairfield Showground Redevelopment - Stage 3 Construction of a new grandstand at the Fairfield Showground. Year 2 of a 2 Year Project Note: Council will seek grant funding for construction	Manager Major Projects and Planning	\$8,036,898	✓	Construction of the Pavilion Grandstand at the Fairfield Showground has been completed, which provides spectator seating, players and officials rooms, viewing areas, corporate boxes, and catering facilities.
SP22681	Responsible Gambling Community of Practice Facilitation Project Deliver a coordinated approach to responsible gambling interventions in the Fairfield Local Government Area. Year 2 of a 2 year project	Manager Social Planning and Community Development	\$104,400	✓	Project completed.
SP22754	Pay to Play Program Deliver the Pay to Play Program which aims to reduce gambling harm through a series of interactive workshops. Year 2 of a 2 year project	Manager Social Planning and Community Development	\$ -	✓	This is a multi-year project with key milestones completed, including the delivery of four interactive workshops, which aimed to reduce gambling harm.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
SSSPCD2205	Health Implement Gyms in Parks Education Program on use of equipment and healthy activity.	Manager Social Planning and Community Development	\$0	✓	A total of 14 sessions at Horsley Park were delivered to 20 participants as part of the Gyms in Parks Program.

✓ Completed
➔ Progressing
✕ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
+ New Project
 ↻ Carry Forward

2017/18-2021/22 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	↑
Communications and Marketing	# Community engagement promotions	↑
	% Media releases which result in positive news stories	↓
	# Information items translated into community languages	↑
	% Community feels Council communicates well with residents	↑
Community Compliance	# Community compliance matters investigated	↑
	# Traffic related matters within school zones investigated	↑
Community Facilities	% Utilisation of community centres	↑
	% Regular hire satisfied with Council's facilities	↑
	% Casual hire satisfied with Council's facilities	↑
	# Subsidies provided for the use of community services and facilities for lifelong learning and educational support	↑
Customer Service Administration Centre	% Customers satisfied with service received at front counter and call centre	↑
Leisure Centres	\$Leisure centres subsidies provided to the community	↑
	Leisure centres customer satisfaction survey	↑
Library Services	% Customer satisfaction with Council's Libraries survey (including educational programs)	↑
Museum and Gallery	% Community satisfaction with the Museum and Gallery	↑
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 Planning and Community Development	% Cultural and community events or activities that makes residents feel part of their community	↑
	# 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	↓
	% Satisfied with Council's services for the elderly	↑
	# Public art delivered throughout the City	↑
% Organisations who attend interagency networks that feel supported by Council	↑	

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals

X services were closed during this period

↔ Is no change

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

2021-2022 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Children and Family Services	% Utilisation rate for childcare and long day care service	93%
	# Clients supported by projects delivered by Fairstart	348
	# Family Day Care registered educators	39
	# Compliance visits undertaken for Family Day Care	125
	# Children with additional learning needs enrolled at ECEC service	29
Communications and Marketing	# New citizenship recipients	1,800
	# Publications produced	25
	# Graphic design and printing jobs completed within the agreed timeframe	624
	# Total social media followers	26,850
	# Unique visits to website	432,720
Community Compliance	# Cats and dogs impounded	79
	# Cats and dogs returned/rehoused	77
	# Community compliance education programs	2
Community Facilities	% Community buses booked	2%
	% Community Centres/Halls booked	80%
	% Sportsfields booked	95%
	% Utilisation of tennis courts currently managed by Council	60%
Customer Service Administration Centre	% Call abandonment rate	6.40%
	% Customer Service Centre enquiries managed at the first point of contact	90.80%
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	3.3
	# Visits at aquatic and dry recreation at leisure centres	210,636
	% Water quality compliance with health regulations	100%
Library Services	# Customer visits to Council's libraries	102,305
	Lending turnover rate for the Library's collection (Calculated annual)	0.4
	# Library programs provided	164
Museum and Gallery	# Visitors to the Museum	4,843
	# Exhibitions held	3
Showground and Golf Course	# Visitors to the Showground	288,000
	# Reportable safety incidents at the Fairfield Showground.	1
	% Occupancy at Fairfield Markets	72%
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	2
	# Grant funds received to deliver services and programs	2
	# People accessing Community Profile website	1,517
	# Free health programs and activities provided	3
	# Safety audits of Council and public facilities	0
	# Meetings with stakeholders to promote community safety	2
	# Professional development and training opportunities for community organisations	5
	# Capacity building programs or opportunities delivered	0
	# Youth programs and events delivered	5
	# Hours youth services delivered	232
# Senior programs and events delivered	1	

Note: * this Service was impacted by COVID-19

THEME 2: PLACES AND INFRASTRUCTURE

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

Key Highlights

- Completed the construction of the Pavilion Grandstand at the Fairfield Showground, which provides spectator seating, players and officials rooms, viewing areas, corporate boxes, and catering facilities.
- Upgraded the disabled toilet, dressing room and fencing at Knight Park 1 and 2 Amenity Building.
- Upgraded lighting and repainted external façade at Nelson Street Car Park.
- Upgraded the temporary storage building at Fairfield Park to improve facility for community hirers.
- Completed the pathway connection for Smithfield Town Centre to Wetherill Park Industrial Estate, which includes landscaping and a 1.2km cycleway.
- Developed the Local Housing Strategy to assist council with planning for future housing supplies within Fairfield City.
- Converted the tennis courts at Emerson Park into futsal courts with LED lighting, remote access control system, landscaping and seating.
- Implemented a tree planting program to provide shade for visitors and spectators at several parks and sportsfields including Prospect View Park, Lalich Park, Stockdale Park, and Springfield Park.
- Adopted the Asset management strategy to prioritise the actions for the continued improvement of Council's Strategic Asset Management.
- Improved and upgraded components at the Bonnyrigg Youth Centre including painting, drainage repairs, skylight installation, landscaping and LED Lighting.
- Installed speed radar signs at eight locations across the City including: Hamel Rd, Brenan St, Galloway St, Glen Davis Ave, Edensor Rd, Coleraince St, Salter St and Cheyene Rd.
- Completed two traffic count investigations at Middlehope St, Bonnyrigg and Charles St, Smithfield.
- Replaced old timber seating with aluminium version at 6 locations including: Abercrombie Park (1), Amaroo Park (Lalich) (2), Dundas Park (2), Springfield Park (1), Tarrawarra Park (1) and Tasman Park (1).
- Installed fitness equipment at Johnston Park and Tarlington Park, which included a range equipment such as ploy boxes, step up station, sit up bench, pull ups, Gorilla/Parallel bars and Tri Pull ups.
- Upgraded the pedestrian refuge on Coonawarra Street, and Brenan Street near Green Avenue, Smithfield to improve community safety.
- Raised a pedestrian crossing and upgraded lighting at Carramar Avenue, Carramar to improve community safety.
- Completed renewal works at the Cabramatta Early Learning Centre, which included the refurbishment of flooring, painting throughout, window furnishing, air conditioning and zip hot water installation.
- Installed two cricket training practice nets at Avery Park.
- Completed renewal works at Cabramatta Sportsground, which included the installation of a new roof, upgrades to the electrical, canteen, and bathroom fixtures and fittings.
- Undertook 48 instances of graffiti removal on Council properties.
- Renewed over 3.2 km of footpaths throughout the City.
- Renewed over 4.1 km of kerbs and gutters throughout the City.
- Renewed over 4 km of roads throughout the City.
- Responded to 733 customer requests regarding reports of damage to community facilities.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN20579	Pathway Connection Program for Smithfield Town Centre To provide footpath and cycleway connections as required, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub.	Manager Fairfield Place and Public Domain Planning	\$463,551	✓	Works completed including landscaping and 1.2km new cycleway, which is now in use by the community.
IN20585	Chipping Norton Lakes Master Plan – Lansvale Develop a master plan for Chipping Norton lakes to identify the recreational facilities required throughout the parks associated with the site. These include Rowley Park, Lansvale Park, Strong Park and Cherrybrook Park.	Manager City Assets	\$5,000	✓	Chipping Norton Lakes Master Plan has been developed to assist in identifying the needs and vision for recreational facilities for this site.
IN20621-1	Local Housing Strategy Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA, as well as Affordable Housing strategy in conjunction with the Western Sydney Planning Partnership.	Manager Strategic Land Use and Catchment Planning	\$15,775	✓	Local Housing Strategy has been developed to assist council with planning for future housing supplies across the City.
IN20621-14	Local Environmental Plan (LEP) and Development Control Plan (DCP) Exhibition and Review Undertake extensive public consultation, review and exhibition on draft LEP and DCP.	Manager Strategic Land Use and Catchment Planning	\$45,000	✓	Amendments to Cabramatta East Development Control Plan adopted by Council.
IN21521	Car Park - Ascot Street, Canley Heights Construct at-grade car park in the lanes located to the south of Kiora Street on Ascot Street Canley Heights with 14 spaces.	Manager Built Systems	\$314,780	✓	Works completed.
IN21553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's with locations this year being Koonoona Park, Lansvale Park and Bunker Park.	Manager City Assets	\$272,515	✓	Works completed with the installation of Exeloo at Prospect View Park and Lansvale Park. However it is proposed that the project scope change for Bunker Park to be delivered as part IN23553 in the 2022-2023 Operational Plan due to budget constraints.
IN21621-13	Prepare Planning Proposal Prepare Council planning instrument.	Manager Strategic Land Use and Catchment Planning	\$3,960	✓	Accelerated LEP (Stage 2) - Villawood, Cabramatta East Planning Proposals were adopted by Council and referred to Department Planning and Environment.
IN21627	Emerson Futsal Court – Stage 2 Convert the remaining tennis court to an all-weather Futsal court with spectator seating. Stage 2 works includes screen fencing, spectator seating, building modifications, and landscaping and grandstand seating.	Manager City Assets	\$125,741	✓	Works completed included new synthetic futsal courts, LED lighting, fencing, access control system, landscaping and seating.
IN22418	Canley Vale Road Corridor Lighting Continue the decorative lighting scheme rollout. Year 4 of a 4 year project	Manager Cabramatta Place and Major Events	\$407,227	✓	Works completed with smart poles installed, which includes LED luminaries, CCTV, audio speakers and banner arms along Canley Vale Road, Canley Heights
IN22556	Developer Contributions Plans - Direct and Indirect Developer Contributions both direct (Section 7.11) and indirect (Section 7.12) funding to be collected and allocated to projects that support improvements in infrastructure.	Manager Strategic Land Use and Catchment Planning	\$ -	✓	Project complete with the management of Development Contribution funds allocated to projects identified in the Operational Plan and relevant development contribution plans. Projects funded by development contributions include works at Fairfield Showground, Prairiewood Leisure Centre, and Open Space land acquisitions.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN22559	Tree Planting in Parks and Sportsfields Implement a tree planting program in both parks and sportsfields where able for use as shade for visitors and spectators. Locations for this year include: • Prospect View Park, Fairfield Heights • Lalich Park, Bonnyrigg • Stockdale Park, Abbotsbury • Springfield Park, Yennora	Manager City Assets	\$55,000	✓	Works completed.
IN22785	Fairfield City Centre - WayFinding Signage Stage 3 - Fairfield Library and Fairfield Business HQ Advance the Wayfinding Signage Program delivery in the Centre to include the new Fairfield Library and Fairfield City HQ (Hub).	Manager Fairfield Place and Public Domain	\$20,000	✓	Works completed with new wayfinding signage installed in Fairfield City Centre.
MPAMS2106	Asset Lifecycle Management Better reporting to internal tenants (business managers) of programmed maintenance provision with an electronic satisfaction survey against the service level provision.	Manager City Assets	\$ -	✓	Project completed with internal tenant consultation and reporting improved through electronic surveys.
MPAMS2201	Asset Management Strategy Review the Asset Management Strategy and prioritise the actions for the continued improvement of Council's Strategic Asset Management.	Manager City Assets	\$ -	✓	Asset Management Strategy was adopted at the June 2022 Council Meeting.
MPAMS2202	Asset Maintenance – Financial Ability to provide reliable budgetary cost projects for programmed maintenance.	Manager City Assets	\$ -	✓	Review of the Asset Management Plans identified a list/program of maintenance for all asset classes.
MPAMS2203	Asset Maintenance – Resourcing Analysis of breakdown maintenance requests/operational requirements to inform resourcing of the resources for community building services.	Manager City Assets	\$ -	✓	Reviewed and updated the Asset Management Plan - Community Buildings, which was adopted at the June 2022 Council Meeting.
MPAMS2205	Asset Information – Community Facilities Continue to undertake and report on Lessee use of facilities to advise our community about how assets have been used to set appropriate maintenance and renewal priorities.	Manager City Assets	\$ -	✓	Project completed with community facilities reports developed through extensive stakeholder engagement to set appropriate maintenance and renewal programs as part of Council's Asset Management Plans.
MPAMS2206	Asset Information – Community Buildings Develop breakdown and programmed maintenance reports across the community building portfolio.	Manager City Assets	\$ -	✓	Community Building Asset Management Plan was adopted at the June 2022 Council Meeting.
MPBAR2111	Bonnyrigg Early Learning Centre - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.	Manager City Assets	\$34,590	✓	Works completed with replacement of softfall and new equipment at the Bonnyrigg Early Learning Centre.
MPBAR2220	Bonnyrigg Youth Centre Repair crack to brickwork and trusses, paint ceilings and walls, and install a new sign.	Manager City Assets	\$105,000	✓	Works completed with ceiling painting, drainage repairs, skylight installation, landscaping and LED lighting upgrades at the Bonnyrigg Youth Centre.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPBAR2224	Cabravale Leisure Centre – Stage 1 Air-conditioning upgrades for failing units. Year 2 of a 2 year program.	Manager City Assets	\$185,000	✓	Works completed with replacement of air conditioning units at the Cabravale Leisure Centre.
MPBAR2227	No 1. Pevensey Street Remove and replace leaking flat metal roof over kitchen area to main offices and re-pitch higher, and replace air-conditioning unit.	Manager City Assets	\$60,000	✓	Works completed.
MPBAR2228	Electrical Switch Boards replacement Rolling program throughout Fairfield City.	Manager City Assets	\$25,000	✓	Works completed including switchboard replacement at Mt Pritchard Community Centre (ECC), Irelands Bridge Park and Janice Crosio ELC.
MPBAR2229	Fairfield Bowling Car Park Refurbish tiled steps to current Bowling Alley owned by Council on council land to comply with current standards for slips, trip and falls.	Manager City Assets	\$30,000	✓	Works completed with stair nosing, tactiles and handrails installed at the Fairfield Bowling Car Park.
MPBAR2234	Fairfield Showgrounds Parklands Function centre – Cumberland Room Replace carpet and vinyl floor coverings in the Cumberland Room.	Manager City Assets	\$100,000	✓	Works completed.
MPBAR2235	Fairfield Golf Course Cottage Demolish entire Cottage due to asbestos.	Manager City Assets	\$80,000	✓	Works completed.
MPBAR2237	Forward Planning Budget Funds for procuring, and structural / architectural designs.	Manager City Assets	\$100,000	✓	Works completed.
MPBP2211	Urgent road safety works City wide urgent road safety works implemented.	Manager Built Systems	\$65,000	✓	Works completed.
MPBP2217	St Johns Road Improve deflection angle of existing roundabout at St Johns Road and Gladstone Street intersection. Note: Council has applied for grant funding for this project.	Manager Built Systems	\$150,000	✓	Project completed.
MPBSR2205	Mitchell Street Opposite house number 37 Replace bus shelter	Manager City Assets	\$ -	✗	A review was undertaken, which identified that this site is no longer required. Therefore, it is proposed to discontinue this project.
MPCD2201	Western Sydney City Deal and Western Parkland Councils Implement initiatives identified in the Western Sydney City Deal and Western Parkland Councils Delivery Program.	Director Community Outcomes	\$ -	✓	This is a multi-year project. Council continues to meeting on a range of programs under the Western Sydney City Deal.
MPCI2202	Community and infrastructure Priorities - Intersection Beautification Program Establish new garden plantings at signalised and other major high profile identified intersections. Locations identified for this year are: <ul style="list-style-type: none"> Sackville and Polding Street, Fairfield Stage 2 of Edensor Road and Smithfield Road, Greenfield Park, including footpath connection link Polding Street and Marlborough Street 	Manager City Assets	\$100,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPCI2204	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 	Manager Built Systems	\$35,000	✓	Project completed with speed radar signs installed at eight locations including: Hamel Rd, Brenan St, Galloway St, Glen Davis Ave, Edensor Rd, Coleraince St, Salter St and Cheyene Rd.
MPCI2204-1	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs Install fitness equipment at Tarlington Park.	Manager City Assets	\$140,000	✓	Project completed with fitness equipment installed at Tarlington Park.
MPCPR2201	Hughes Street Car Park Opposite To Woolworths - Hughes Street Repair failures followed by asphalt resurfacing (1770m2)	Manager City Assets	\$90,000	✓	Works completed.
MPCPR2202	Avenel Street Reserve Car Park - Corner of Avenel Street and The Boulevard Base preparation followed by two coat seal (1,450m2)	Manager City Assets	\$105,080	✓	Works completed.
MPCPR2203	Edensor Park Community Centre Car Park - Allambie Street Resurfacing with micro surfacing (665m2)	Manager City Assets	\$20,000	✓	Works completed.
MPCPR2208	Knight Park 3 Car Park - Donald Street Resurfacing with micro surfacing (700m2)	Manager City Assets	\$30,000	✓	Project completed.
MPEAF2101	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 2020-2021 financial year.	Manager City Assets	\$ -	✓	Works completed including repair works to the Coot Island Bridge.
MPEAF2201	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 2021-2022 financial year.	Manager City Assets	\$321,000	✓	Works completed.
MPFRP22107	Footpath Renewal Program - Chalmer Close Left side from Ironside Street to cul-de-sac (45m)	Manager City Assets	\$12,900	✓	Works completed.
MPFRP2211	Footpath Renewal Program - Barron Place Right side from Castlereagh Street to cul-de-sac (50m)	Manager City Assets	\$14,000	✓	Works completed.
MPFRP22111	Footpath Renewal Program - Footscray Street Both sides from Toorak Close to Humphries Road (100m)	Manager City Assets	\$22,600	✓	Works completed.
MPFRP22112	Footpath Renewal Program - Glebe Place Right side from Drummoyne Crescent to cul-de-sac (15m)	Manager City Assets	\$6,900	✓	Works completed.
MPFRP22114	Footpath Renewal Program - Ironside Street Both sides from Corinda Street to Torwood Place (155m)	Manager City Assets	\$30,500	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPFRP22115	Footpath Renewal Program - Kedron Place Both sides from Brisbane Road to Sunny Place (60m)	Manager City Assets	\$12,600	✓	Works completed.
MPFRP22116	Footpath Renewal Program - Kew Place Left side from Broadmeadow Street to cul-de-sac (20m)	Manager City Assets	\$4,600	✓	Works completed.
MPFRP2212	Footpath Renewal Program - Blackbutt Street Left side from Sheoak Place to Parr Close (20m)	Manager City Assets	\$8,100	✓	Works completed.
MPFRP22122	Footpath Renewal Program - Novar Place Both sides from Ivanhoe Street to cul-de-sac (105m)	Manager City Assets	\$23,500	✓	Works completed.
MPFRP22123	Footpath Renewal Program - Sandown Close Left side from Woodstock Street to cul-de-sac (75m)	Manager City Assets	\$17,800	✓	Works completed.
MPFRP22124	Footpath Renewal Program - Toorak Close Right side from Footscray Streete to cul-de-sac (40m)	Manager City Assets	\$11,000	✓	Works completed.
MPFRP22128	Footpath Renewal Program - Canley Vale Road Reserve Canley Vale Road Reserve from Canley Vale Road West to Humphries Road concrete walkway (50sqm)	Manager City Assets	\$8,900	✓	Works completed.
MPFRP2213	Footpath Renewal Program - Casino Street Both sides from Dalpra Cr to Lismore Close (60m)	Manager City Assets	\$16,900	✓	Works completed.
MPFRP22131	Footpath Renewal Program - Blake Close Right side from Dickens Road to cul-de-sac (50m)	Manager City Assets	\$10,000	✓	Works completed.
MPFRP22132	Footpath Renewal Program - Crane Place Reserve Crane Place Reserve from cul-de-sac Crane Place to Off Wetherill Street concrete walkway (40sqm)	Manager City Assets	\$7,100	✓	Works completed.
MPFRP22133	Footpath Renewal Program - Doyle Close Right side from Herrick Street to cul-de-sac (30m)	Manager City Assets	\$7,200	✓	Works completed.
MPFRP22134	Footpath Renewal Program - Haywood Close Right side from Gray Place to The Horsley Drive intersection (15m)	Manager City Assets	\$6,900	✓	Works completed.
MPFRP22135	Footpath Renewal Program - Haywood Close Left side from The Horsley Drive intersection to cul-de-sac (20m)	Manager City Assets	\$9,300	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPFRP22136	Footpath Renewal Program - Homer Place Reserve Homer Place Reserve from cul-de-sac Homer Place to 69 Wetherill Street concrete walkway (35sqm)	Manager City Assets	\$7,000	✓	Works completed.
MPFRP22137	Footpath Renewal Program - Hood Close Reserve Hood Close Reserve from cul-de-sac Hood Close to chainage 12 (15sqmm)	Manager City Assets	\$3,000	✓	Works completed.
MPFRP22138	Footpath Renewal Program - Ibsen Place Reserve Ibsen Place Reserve side from Ibsen Place to Wetherill Street concrete walkway (20sqm)	Manager City Assets	\$4,000	✓	Works completed.
MPFRP2214	Footpath Renewal Program - Cedar Close Both sides from Zadro Avenue to cul-de-sac (50m)	Manager City Assets	\$14,000	✓	Works completed.
MPFRP22140	Footpath Renewal Program - Wentworth Parade Right side from 41 Wentworth Parade to cul-de-sac (45m)	Manager City Assets	\$9,600	✓	Works completed.
MPFRP22142	Footpath Renewal Program - Coonawarra Street Right side from Penfold Place to Saxonvale Crescent (15m)	Manager City Assets	\$6,000	✓	Works completed.
MPFRP2215	Footpath Renewal Program - Comanche Road Right side from Maya Close to Dakota Drive (36m)	Manager City Assets	\$11,700	✓	Works completed.
MPFRP2216	Footpath Renewal Program - Dakota Drive Both sides from Comanche Road to Salter Road (180m)	Manager City Assets	\$66,100	✓	Works completed.
MPFRP2217	Footpath Renewal Program - Garrison Road Both sides from Sparta Place to Bossley Road (110m)	Manager City Assets	\$34,400	✓	Works completed.
MPFRP2218	Footpath Renewal Program - Glen Logan Drive Left side from Jindabyne Street to Glen Osmond Crescent (20m)	Manager City Assets	\$11,400	✓	Works completed.
MPFRP2219	Footpath Renewal Program - Marconi Road Both sides from Bossley Road to Quarry Road (50m)	Manager City Assets	\$16,500	✓	Works completed.
MPFRP2225	Footpath Renewal Program - Murrumbidgee Street Reserve Murrumbidgee Street Reserve from Murrumbidgee Street concrete walkway (140sqm)	Manager City Assets	\$22,500	✗	A review was undertaken, which identified that this site is no longer required. Therefore, it is proposed to discontinue this project and return \$22,500 to General funds.
MPFRP2226	Footpath Renewal Program - Naman Close Right side from Mimosa Road to cul-de-sac (15m)	Manager City Assets	\$3,600	✓	Works completed.
MPFRP2227	Footpath Renewal Program - Ona Close Both sides from Dakota Drive to cul-de-sac (40m) and New footpath construction (20m)	Manager City Assets	\$11,000	✓	Works completed.
MPFRP2228	Footpath Renewal Program - Parr Close Right side from Blackbutt to cul-de-sac (30m)	Manager City Assets	\$7,200	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPFRP2229	Footpath Renewal Program - Polding Street Left side from Marvell Road to Stocklands Access (30m)	Manager City Assets	\$10,500	✓	Works completed.
MPFRP2232	Footpath Renewal Program - Restwell Road Left side from Ellery Street pedestrian crossing to Mimosa Road (40m)	Manager City Assets	\$9,600	✓	Works completed.
MPFRP2233	Footpath Renewal Program - Sawell Street Both sides from Sartor Crescent to Cullum Street (90m)	Manager City Assets	\$23,900	✓	Works completed.
MPFRP2234	Footpath Renewal Program - Sharon Close Right side from Sartor Crescent to cul-de-sac (30m)	Manager City Assets	\$10,500	✓	Works completed.
MPFRP2235	Footpath Renewal Program - Silky Close Right side from Tallowood Crescent to cul-de-sac (15m)	Manager City Assets	\$3,600	✓	Works completed.
MPFRP2236	Footpath Renewal Program - Urunga Place Right side from Glen Logan Road to cul-de-sac (45m)	Manager City Assets	\$10,900	✓	Works completed.
MPFRP2237	Footpath Renewal Program - Wallaby Close Both sides from Bettong Crescent to cul-de-sac (55m)	Manager City Assets	\$10,500	✓	Works completed.
MPFRP2238	Footpath Renewal Program - Zadro Avenue Right side from Aspen Street to Cedar Close (20m)	Manager City Assets	\$7,400	✓	Works completed.
MPFRP2239	Footpath Renewal Program - Arthur Street Left side from Denton Lane to Park Road (30m)	Manager City Assets	\$11,200	✓	Works completed.
MPFRP2244	Footpath Renewal Program - John Street Footpath repair outside 27 John Street	Manager City Assets	\$50,000	✓	Works completed.
MPFRP2246	Footpath Renewal Program - Park Road Both sides from Hughes Street to Arthur Street (40m)	Manager City Assets	\$12,600	✓	Works completed.
MPFRP2247	Footpath Renewal Program - Page Place Right side from Yvonne Street intersection to north side of the cul-de-sac (10m)	Manager City Assets	\$5,700	✓	Works completed.
MPFRP2248	Footpath Renewal Program - Strathfield Close Both sides from Drummoyne to cul-de-sac (155m)	Manager City Assets	\$28,800	✓	Works completed.
MPFRP2251	Footpath Renewal Program - First Avenue Both sides from First Lane to Bareena Street (170m)	Manager City Assets	\$40,300	✓	Works completed.
MPFRP2252	Footpath Renewal Program - Railway Parade Both sides from 133 Railway Parade to 122 Railway Parade (80m)	Manager City Assets	\$29,500	✓	Works completed.
MPFRP2256	Footpath Renewal Program - Attilio Place Reserve Attilio Place Reserve from cul-de-sac to Attilio Place concrete walkway (45sqm)	Manager City Assets	\$8,000	✓	Works completed.
MPFRP2257	Footpath Renewal Program - Edensor Creek Edensor Creek From Kalang Road to Swan Road cycleway (600sqm)	Manager City Assets	\$87,600	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPFRP2258	Footpath Renewal Program - Fitzgerald Avenue Right side from Niland Place to Smithfield Road (10m)	Manager City Assets	\$2,400	✓	Works completed.
MPFRP2259	Footpath Renewal Program - Quota Place Reserve Quota Place Reserve from cul-de-sac Quota Place to Sweethaven Road asphalt walkway (40sqm)	Manager City Assets	\$7,100	✓	Works completed.
MPFRP2260	Footpath Renewal Program - Tennant Place Reserve Tennant Place Reserve from Tennant Place to Boomerang Road concrete walkway (60sqm)	Manager City Assets	\$10,700	✓	Works completed.
MPFRP2264	Footpath Renewal Program - Court Road Right side from The Crescent to The Horsley Drive (150m)	Manager City Assets	\$26,300	✓	Works completed.
MPFRP2268	Footpath Renewal Program - Spencer Lane Both sides from Nelson Street to Spencer Street (90m)	Manager City Assets	\$16,100	✓	Works completed.
MPFRP2277	Footpath Renewal Program - Lombard Street Reserve Lombard Street Reserve from Lombard Street concrete walkway (90sqm)	Manager City Assets	\$14,500	✓	Works completed.
MPFRP2278	Footpath Renewal Program - Devenish Street Right side from Greenfield Road to Ripple Close (35m)	Manager City Assets	\$6,900	✓	Works completed.
MPFRP2280	Footpath Renewal Program - Morna Street Left side from Blacksmith Street to Greenfield Road (120m)	Manager City Assets	\$26,700	✓	Works completed.
MPFRP2288	Footpath Renewal Program - Cowan Place Right side from Piesley Street to cul-de-sac (15m)	Manager City Assets	\$5,300	✓	Works completed.
MPFRP2289	Footpath Renewal Program - Nesbitt Place Both sides from Curran Street to cul-de-sac (45m)	Manager City Assets	\$10,200	✓	Works completed.
MPFRP2290	Footpath Renewal Program - Polding Street Both sides from Wetherill Street to Mckeown Street (500m)	Manager City Assets	\$85,500	✓	Works completed.
MPFRP2292	Footpath Renewal Program - Walmsley Close Both sides from Piesley Street to cul-de-sac (35m)	Manager City Assets	\$8,400	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPFRP2295	Footpath Renewal Program - The Horsley Drive Right side from Ferguson Avenue to Polding Street (35m)	Manager City Assets	\$8,400	✘	A review was undertaken, which identified that this site is no longer required. Therefore, it is proposed to discontinue this project and return \$8,400 to General funds.
MPFRP2296	Footpath Renewal Program - The Horsley Drive Right side from Justin Street to O'Connell Street (25m)	Manager City Assets	\$10,000	✔	Works completed.
MPFRP2299	Footpath Renewal Program - Bardon Close Both sides from Yeronga Close to cul-de-sac (70m)	Manager City Assets	\$9,500	✔	Works completed.
MPLRR2207	Landscaping Road Reserves - Polding Street and The Horsley Drive	Manager Waste and Cleansing Operations	\$17,590	✔	Works completed.
MPLRR2211	Landscaping Road Reserves - Greenfield Road roundabout gardens	Manager Waste and Cleansing Operations	\$16,380	✔	Works completed.
MPLRR2213	Landscaping Road Reserves - Canley Vale Road, from Melbourne Road to Brisbane Road	Manager Waste and Cleansing Operations	\$8,380	✔	Works completed.
MPLRR2214	Landscaping Road Reserves - Elizabeth Street and The Horsley Drive	Manager Waste and Cleansing Operations	\$15,400	✔	Works completed.
MPLRR2215	Landscaping Road Reserves - Victoria Street and Newton Road roundabout	Manager Waste and Cleansing Operations	\$7,800	✔	Works completed.
MPLSPS2101	Review Fairfield Local Environment Plans Review Fairfield Local Environment Plans and update planning controls to implement the recommendations and directions made in the Affordable Housing Strategy and reflected in this statement.	Manager Strategic Land Use and Catchment Planning	\$ -	✔	Project completed, which addresses increased residential density in local centres across the City.
MPLSPS2102	Affordable Housing Foster affordable housing initiatives, policies and programs identified in the Affordable Housing Strategy.	Manager Strategic Land Use and Catchment Planning	\$ -	✔	Project completed with findings incorporated into the Local Housing Strategy, including measures that respond to actions identified in the updated Western City District Plan.
MPLTM2206	City Wide Installation City wide installation of new edge line marking and centre line marking based on new requests.	Manager Built Systems	\$80,000	✔	Works completed.
MPLTM2212	Traffic Investigations City wide traffic investigations conducted as required.	Manager Built Systems	\$15,000	✔	Project completed with two traffic counts monitored at Middlehope St, Bonnyrigg and Charles St, Smithfield.
MPLTM2213	Signs and Lines (Traffic Facilities) City wide renewal of signs and lines as required.	Manager Built Systems	\$507,000	✔	Project completed with various requests for renewal of traffic signs and lines completed across the City.

✔ Completed
➔ Progressing
✘ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPNFC2208	New Footpath Connection Program Pedestrian footpath program around CBD with 850m of footpath links implemented each year.	Manager City Assets	\$100,000	✓	Works completed.
MPOSLA2218	Open Space Land and Acquisition Embellishment - Consultancy General consultancy relating to Open Space acquisitions.	Manager Property Strategy and Services	\$ -	✓	Works completed.
MPOSLA2219	Open Space and Acquisition and Embellishment Purchase of property for future open space in Fairfield Heights.	Manager Property Strategy and Services	\$1,070,000	✓	Works completed.
MPOSLA2220	Open Space and Acquisition and Embellishment Purchase of property for future open space in Fairfield.	Manager Property Strategy and Services	\$1,050,000	✓	Works completed.
MPOSR2202	Seat Replacement to Specification 40 Per Year - City Wide Park and town centre seating renewal.	Manager City Assets	\$41,857	✓	Project completed, seats replaced with Town Park Aluminium Seat With Armrests at: <ul style="list-style-type: none"> • Abercrombie Park (1) • Amaroo Park (Lalich) (2) • Dundas Park (2) • Springfield Park (1) • Tarrawarra Park (1) • Tasman Park (1)
MPOSR2204	Gates Replacement 2 Sites Per Year - City Wide Access gates renewal.	Manager City Assets	\$12,936	✓	Works completed with gates installed at Strong Park and Joe Broad Soccer.
MPOSR2207	Park Signs Replacement – 10 per year <ul style="list-style-type: none"> • Lalich Park • Percy Park • Tarlington Park • St Johns Park • Fairfield Park • Fairfield Adventure Park (2 signs) • Carrawood Park • Cabravale Memorial Park • Chisholm Park 	Manager City Assets	\$12,000	✓	Works completed with park signs replaced at seven sites including Lalich Park, Tarlington Park, St Johns Park, Fairfield Park, Fairfield Adventure Park, Carrawood Park Entry and Cabravale Park.
MPOSR2214	Bancroft Park Playground and signage renewal.	Manager City Assets	\$150,000	✓	Project completed.
MPOSR2215	Choma Park Playground and signage renewal.	Manager City Assets	\$150,000	✓	Project completed.
MPOSR2219	Johnston Park Fitness Equipment Renewal Fitness equipment renewal.	Manager City Assets	\$100,000	✓	Works completed with installation of fitness equipments at Johnston Park includes a range equipment such as plyo boxes, step up station, sit up bench, pull ups, Gorilla/Parallel bars and Tri Pull ups.
MPOSR2221	Powhatan Floodlight Upgrade/Renewal – Feasibility Feasibility for floodlight renewal.	Manager City Assets	\$20,000	✓	Project completed with Geotechnical investigations, structural and lighting designs finalised for Powhatan.
MPPAM2115	Polding Street, between Dublin Street and Bourke Street Installation of median islands.	Manager Built Systems	\$36,190	✓	Works completed with the installation of median islands on Polding Street, Smithfield.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPPAM2206	Brenan Street, closer to the intersection of Green Avenue Upgrade of pedestrian refuge. Year 2 of a 2 year project.	Manager Built Systems	\$43,160	✓	Upgrade of pedestrian refuge near intersection of Brenan St and Green Ave completed.
MPPAM2207	Coonawarra Street, closer to the intersection of Allambie Road Installation of pedestrian refuge. Year 2 of a 2 year project.	Manager Built Systems	\$45,000	✓	Works completed with pedestrian refuge installed on Coonawarra St, near the intersection with Allambie Rd.
MPPAM2215	Carramar Avenue, Raised Pedestrian Crossing.	Manager Built Systems	\$103,992	✓	Works completed including lighting upgrade at the raised pedestrian crossing on Carramar Ave, Carramar.
MPRBG2201	Road Bridge Renewal - Bareena Street From Railway Parade to Broomfield Street Repair pavement failures, mill off and resheet (136m)	Manager City Assets	\$220,000	✓	Works completed.
MPRBR2203	Widemere Road Bridge over Sydney Water Pipe Line To replace the damaged guardrail to the current standards (70m) and install pedestrian safety barrier to current standard if required.	Manager City Assets	\$40,000	✓	Works completed.
MPRG2104	Prospect Road, from cul-de-sac to Senior Street Base replacement and asphalt overlay (170m)	Manager City Assets	\$124,600	✓	Works completed.
MPRG2106	Prospect Road, from Senior Street to Ada Street Base replacement and asphalt overlay (339m)	Manager City Assets	\$700,000	✓	Works completed.
MPRG2201	Garland Crescent From 24 Garland Crescent to Katavich Crescent Renewal of timber retaining wall with concrete sleepers (60m)	Manager City Assets	\$75,000	✓	Works completed.
MPRG2204	Sydney Luker Road Both sides from John Street to Maree Avenue Replacement of kerb and gutter (350m)	Manager City Assets	\$130,000	✓	Works completed.
MPRG2206	Wilco Avenue Both sides from House Number 13 to Pepler Road Replacement of kerb and gutter (65m)	Manager City Assets	\$23,850	✓	Works completed.
MPRG2215	Hamilton Road Both sides Eustace Street house number 149 to Wenden Street house number 169 Replacement of kerb and gutter (80m)	Manager City Assets	\$28,000	✓	Works completed.
MPRG2218	Malta Street Both sides Jamieson Lane to cul-de-sac Replacement of kerb and gutter (48m)	Manager City Assets	\$21,600	✓	Works completed.
MPRKG2204	Kerb and Gutter Renewal - Meadows Road Both sides Moonshine Avenue to Cayley Place (70m)	Manager City Assets	\$25,900	✗	A review was undertaken which identified that this site is no longer required. Therefore, it is proposed to discontinue this project and return \$25,900 to General funds.
MPRKG2208	Kerb and Gutter Renewal - Hamilton Road Both sides Sackville Street to house number 102 (110m)	Manager City Assets	\$86,000	✗	A review was undertaken which identified that this site is no longer required. Therefore, it is proposed to discontinue this project and return \$86,000 to General funds.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPRKG2212	Kerb and Gutter Renewal - Oran Place Both sides from Cambridge Street to cul-de-sac (30m)	Manager City Assets	\$12,100	✓	Works completed.
MPRKG2213	Kerb and Gutter Renewal - Rawson Road Both sides from Hamilton Road to Cambewarra Road (160m)	Manager City Assets	\$105,000	✓	Works completed.
MPRKG2215	Kerb and Gutter Renewal - Morna Street Both sides Blacksmith Street to Greenfield (60m)	Manager City Assets	\$27,000	✓	Works completed.
MPRKG2219	Kerb and Gutter Renewal - Mena Avenue Left side from Knight Street to cul-de-sac (30m)	Manager City Assets	\$12,100	✓	Works completed.
MPRKG2228	Kerb and Gutter Renewal - Drysdale Road Both sides from Oliphant Street to Meldrum Avenue (70m)	Manager City Assets	\$28,100	✓	Works completed.
MPRKG2235	Kerb and Gutter Renewal - Farningham Street Left side from Dartford Street to Horton Street (30m)	Manager City Assets	\$12,100	✓	Works completed.
MPRKG2239	Kerb and Gutter Renewal - Horton Lane Right side from Horton Street to Hamel Street (50m)	Manager City Assets	\$19,800	✓	Works completed.
MPRKG2241	Kerb and Gutter Renewal - Malcolm Avenue Both sides from Half Road to Bolton Avenue (60m)	Manager City Assets	\$24,100	✓	Works completed.
MPRKG2242	Kerb and Gutter Renewal - Malcolm Avenue Both sides from Bolton Avenue to chainage 78 (70m)	Manager City Assets	\$26,500	✓	Works completed.
MPRKG2250	Kerb and Gutter Renewal - Gipps Street Right side from Polding Street to Rose Street (60m)	Manager City Assets	\$22,200	✓	Works completed.
MPRKG2251	Kerb and Gutter Renewal - Gipps Street Right side from Rose Street to Gemoore Street (40m)	Manager City Assets	\$16,100	✓	Works completed.
MPRKG2252	Kerb and Gutter Renewal - Gipps Street Both sides from Gemoore Street to Charles Street (40m)	Manager City Assets	\$16,100	✓	Works completed.
MPRKG2253	Kerb and Gutter Renewal - Gipps Street Right side from Brown Street to Brenan Street (50m)	Manager City Assets	\$18,500	✓	Works completed.
MPRKG2256	Kerb and Gutter Renewal - Nyora Avenue Right side from Marlborough to cul-de-sac (50m)	Manager City Assets	\$18,500	✗	A review was undertaken which identified that this site is no longer required. Therefore, it is proposed to discontinue this project and return \$18,500 to General funds.
MPRKG2262	Kerb and Gutter Renewal - Neville Street Both sides Dublin Street to Gipps Street (150m)	Manager City Assets	\$52,200	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPRKG2263	Kerb and Gutter Renewal - Neville Street Both sides O'Connell Street to Market Street (90m)	Manager City Assets	\$31,400	✓	Works completed.
MPRKG2265	Kerb and Gutter Renewal - Blackfriar Place Both sides from Redfern Street to cul-de-sac (120m)	Manager City Assets	\$44,000	✓	Works completed.
MPRKG2266	Kerb and Gutter Renewal - Blackstone Street Both sides from Verrell Street to Hassall Street (250m)	Manager City Assets	\$88,000	✓	Works completed.
MPRKG2267	Kerb and Gutter Renewal - Cobbett Street Both sides from Lily Street to dead end (550m)	Manager City Assets	\$182,673	✓	Works completed.
MPRKG2268	Kerb and Gutter Renewal - Davis Road Both sides from Arnott Place to cul-de-sac (430m)	Manager City Assets	\$143,200	✓	Works completed.
MPRKG2269	Kerb and Gutter Renewal - Frank Street Both sides Redfern Street to Elizabeth Street (300m)	Manager City Assets	\$99,900	✓	Works completed.
MPRKG2270	Kerb and Gutter Renewal - Newton Road Both sides Mcilwraith Street to house number 107-109 (120m)	Manager City Assets	\$76,000	✓	Works completed.
MPRKG2271	Kerb and Gutter Renewal - Newton Road including roundabout Both sides Victoria Street to Concrete Line Channel (170m)	Manager City Assets	\$70,000	✓	Works completed.
MPRKG2272	Kerb and Gutter Renewal - Shakespeare Street Both sides Rossetti Street to Lily Street (40m)	Manager City Assets	\$14,800	✓	Works completed.
MPRKG2273	Kerb and Gutter Renewal - Romano Close Both sides from Duardo Street to Cul-De-Sac (50m)	Manager City Assets	\$24,000	✓	Works completed.
MPRKG2274	Kerb and Gutter Renewal - Angle Vale Road Both sides from Busby Avenue to Kalang Road (70m)	Manager City Assets	\$25,627	✓	Works completed.
MPRKG2275	Kerb and Gutter Renewal - Sackville Street Both sides from Station Street to Wrentmore Street (150m)	Manager City Assets	\$54,750	✓	Works completed.
MPRMSR22126	Road and Transport Renewal - Smithfield Road From 702 Fitzgerald Avenue to Edensor Road Repair pavement failures and resurfacing with hot mix asphalt (400m)		\$250,000	✓	Works completed.
MPRMSR22127	Road and Transport Renewal - Smithfield Road From Dunstan Street to Berry Street Repair pavement failures and resurfacing with hot mix asphalt (500m)		\$317,500	✓	Works completed.

✓ Completed
➔ Progressing
✕ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPRMSR22128	Road and Transport Renewal - Railway Parade From Boundary Lane To Arthur Street Base replacement and Asphalt overlay (273m)		\$348,428	✓	Works completed.
MPRMSR32201	Road and Transport Renewal - Meadows Road From Moonshine Avenue to Cayley Place Repair pavement failures and resurfacing with hot mix asphalt (165m) and kerb and gutter upgrades.	Manager City Assets	\$137,000	✓	Works completed.
MPRR22101	Road and Transport Renewal - Canley Vale Road From Railway Parade to Fornasier Lane Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$80,000	✓	Works completed.
MPRR22106	Road and Transport Renewal - Romano Close, From Duardo Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (101m)	Manager City Assets	\$70,000	✓	Works completed.
MPRR22107	Road and Transport Renewal - Fitzgerald Avenue From house Number 13 To Tennant Place - House Number 66 Repair pavement failures and resurfacing with hot mix asphalt (415m)	Manager City Assets	\$150,000	✓	Works completed.
MPRR22108	Road and Transport Renewal - Niland PI From Cul-De-Sac To Fitzgerald Avenue Repair pavement failures and resurfacing with hot mix asphalt (106m)	Manager City Assets	\$63,500	✓	Works completed.
MPRR2250	Road and Transport Renewal - Cartier Street From Diamond Crescent to Montgomery Road Cement Stabilisation or Repair pavement failures and resurfacing with hot mix asphalt (165m)	Manager City Assets	\$200,000	✓	Works completed.
MPRR2254	Road and Transport Renewal - Brahma Close From Aberdeen Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (157m)	Manager City Assets	\$60,500	✓	Works completed.
MPRR2263	Road and Transport Renewal - Salisbury Street From Torrens Street to Canley Vale Road Repair pavement failures and resurfacing with hot mix asphalt (75m)	Manager City Assets	\$38,500	✓	Works completed.
MPRR2264	Road and Transport Renewal - Ramsay Street From Moore Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (239m)	Manager City Assets	\$125,000	✓	Works completed.
MPRR2266	Pavement Investigation for Road Renewal Program 2021-2022 Investigation and testing for design as part of the Road Renewal Program 2021-2022.	Manager City Assets	\$100,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPRR2267	Road and Transport Renewal - Maceri Place From cul-de-sac to Edensor Road Repair pavement failures and resurfacing with hot mix asphalt (145m)	Manager City Assets	\$96,100	✓	Works completed.
MPRR2278	Road and Transport Renewal - Chandos Road From Trivet Street to Ferrers Road Repair pavement failures and resurfacing with spray seal (510m)	Manager City Assets	\$260,000	✓	Works completed.
MPRR2279	Road and Transport Renewal - Koala Way From Horsley Road to house number 75-87 Repair pavement failures and resurfacing with spray seal (2000m)	Manager City Assets	\$460,000	✓	Works completed.
MPRR2250	Road and Transport Renewal - Cartier Street From Diamond Crescent to Montgomery Road Cement Stabilisation or Repair pavement failures and resurfacing with hot mix asphalt (165m)	Manager City Assets	\$200,000	✓	Works completed.
MPRR2254	Road and Transport Renewal - Brahma Close From Aberdeen Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (157m)	Manager City Assets	\$60,500	✓	Works completed.
MPRR2263	Road and Transport Renewal - Salisbury Street From Torrens Street to Canley Vale Road Repair pavement failures and resurfacing with hot mix asphalt (75m)	Manager City Assets	\$38,500	✓	Works completed.
MPRR2264	Road and Transport Renewal - Ramsay Street From Moore Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (239m)	Manager City Assets	\$125,000	✓	Works completed.
MPRR2266	Pavement Investigation for Road Renewal Program 2021-2022 Investigation and testing for design as part of the Road Renewal Program 2021-2022.	Manager City Assets	\$100,000	✓	Works completed.
MPRR2267	Road and Transport Renewal - Maceri Place From cul-de-sac to Edensor Road Repair pavement failures and resurfacing with hot mix asphalt (145m)	Manager City Assets	\$96,100	✓	Works completed.
MPRR2278	Road and Transport Renewal - Chandos Road From Trivet Street to Ferrers Road Repair pavement failures and resurfacing with spray seal (510m)	Manager City Assets	\$260,000	✓	Works completed.
MPRR2279	Road and Transport Renewal - Koala Way From Horsley Road to house number 75-87 Repair pavement failures and resurfacing with spray seal (2,000m)	Manager City Assets	\$460,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPPRR2284	Road and Transport Renewal - Clarke Close From Revingstone Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (73m)	Manager City Assets	\$40,000	✓	Works completed.
MPPRR2285	Road and Transport Renewal - Morgan Place From Borg Place to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (81m)	Manager City Assets	\$65,000	✓	Works completed.
MPPRR2287	Road and Transport Renewal - Intersection of Brenan Street and The Boulevard From Brenan Street to The Boulevard Base replacement and asphalt over lay (50m)	Manager City Assets	\$130,700	✓	Works completed.
MPPRR2292	Road and Transport Renewal - Metters Place From cul-de-sac to Newton Road Repair pavement failures and resurfacing with hot mix asphalt (181m)	Manager City Assets	\$172,000	✓	Works completed.
MPPRR2293	Road and Transport Renewal - Albion Close From Gawler Place To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (133m)	Manager City Assets	\$115,000	✓	Works completed.
MPPRR2295	Road and Transport Renewal - Mimosa Road From Pedestrian Crossing near Mary Immaculate Catholic Primary School To Rickard Road Base replacement and asphalt overlay (275m)	Manager City Assets	\$327,600	✓	Works completed.
MPPRR2297	Road and Transport Renewal - Hughes Street From Railway Parade To Park Road Repair pavement failures, mill off and resurfacing with hot mix asphalt for 2m width along gutter lip line (138m)	Manager City Assets	\$40,000	✓	Works completed.
MPPRR2299	Road and Transport Renewal - Hughes Street including intersection at Hill Street From Park Road To Hill Street Repair pavement failures and resurfacing with hot mix asphalt (200m)	Manager City Assets	\$130,000	✓	Works completed.
MPPRRP2201	Road and Transport Renewal - Bonnyrigg Avenue From Tarlington Parade to Bibbys Road To provide subsoil drain, base replacement and asphalt over lay (625m)	Manager City Assets	\$874,765	✓	Works completed.
MPPRRP2202	Road and Transport Renewal - Bossley Road including roundabout From Kanuka Street to Cowpasture Road Repair pavement failures and resurfacing with hot mix asphalt (220m)	Manager City Assets	\$220,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPRRP2203	Road and Transport Renewal - Byrne Place From Corio Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (49m)	Manager City Assets	\$75,000	✓	Works completed.
MPSFR2204	Old Cabramatta Road House number 196 Old Cabramatta Road West, S.H.L.K Chinese Opera Replace Bin	Manager City Assets	\$2,500	✓	Works completed.
MPSFR2206	Downey Lane Downey Lane Carpark Replace Aluminium Seat	Manager City Assets	\$1,500	✓	Works completed.
MPSFR2211	Polding Street Between Conrad Street and Stockland Mall Access Road Replace median fencing (11 Panels)	Manager City Assets	\$30,000	✓	Works completed.
MPSLUP2212	Horsley Park Urban Investigation Area (UIA) Planning Investigations Investigate opportunities for new urban services land close to the Western Sydney Freight Line and Western Sydney Employment Area.	Manager Strategic Land Use and Catchment Planning	\$ -	✗	It is proposed that the project be discontinued as works are being undertaken as part of IN18461- Horsley Park Urban Investigation Area.
MPSLUP2213	Western Sydney Planning Partnership - Projects Joint projects with Western Parkland Councils as required.	Manager Strategic Land Use and Catchment Planning	\$40,000	✓	Council continues to participate in the partnership.
MPSRVOS2102	Bareena Park Concept phase of play equipment and softfall. Note: Council will apply for grant funding for this project.	Manager City Assets	\$542	✓	Works completed.
MPSRVSG2101	Fairfield Park Renewal of temporary building storage.	Manager City Assets	\$6,196	✓	Works completed.
MPTFR2205	Traffic Facility Renewal - Bossley Road From Candlewood Street To Kanuka Street Replace the damaged kerb blister 8sq.m.	Manager City Assets	\$3,200	✓	Works completed.
MPTFR2206	Traffic Facility Renewal - Gladstone Street From McBurney Road To St Johns Road - Roundabout Replacement of kerb around central island (32m) and associated works.	Manager City Assets	\$15,000	✓	Works completed.
MPTFR2207	Traffic Facility Renewal - Canley Vale Road From Peel Street To Derby Street - Raised pedestrian crossing with kerb blisters Replacement of brick pavers with reinforced cement concrete (40m2)	Manager City Assets	\$28,000	✓	Works completed.
MPTFR2208	Traffic Facility Renewal - Court Road From The Crescent To Spencer Street Reconstruction of concrete median (40m)	Manager City Assets	\$18,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPVCBU2201	Bonnyrigg Community Service Centre Replace toilets, basins and tapware, install new floors and wall tiles, new doors and jambs, new composite panels to stalls and painting in the male/female and disabled toilets. Year 2 of a 2 year project	Manager City Assets	\$165,000	✓	Works completed.
MPVCBU2207	Cabramatta Early Learning Centre Replace shelving units, patch and paint internal walls and ceilings, replace taps, vinyl floor, carpets and blinds. Install new kitchen air-conditioning unit and zip hot water unit.	Manager City Assets	\$125,000	✓	Works completed including the refurbishment of flooring, painting throughout, window furnishing, air conditioning and zip hot water installation.
MPVOS2214	Avery Park Cricket net renewal.	Manager City Assets	\$120,000	✓	Works completed with the installation of two cricket training practice nets at Avery Park.
MPVRKG2202	Kerb and Gutter Renewal - Waterhouse Street Right side from Martens Place to Nerli Street (50m)	Manager City Assets	\$ -	✗	A review was undertaken, which identified that this site is no longer required. Therefore, it is proposed to discontinue this project.
MPVRKG2204	Kerb and Gutter Renewal - Bega Place Right side from Holbrook Street to cul-de-sac (20m)	Manager City Assets	\$8,100	✓	Works completed.
MPVRKG2206	Kerb and Gutter Renewal - Brahma Close Both sides Aberdeen Street to cul-de-sac (30m)	Manager City Assets	\$36,200	✓	Works completed.
MPVRKG2214	Kerb and Gutter Renewal - Curtin Street Both sides Cumberland Street to house number 43 (140m)	Manager City Assets	\$48,800	✓	Works completed.
MPVRKG2224	Kerb and Gutter Renewal - Wyong Street Both sides Derby Street to Peel Street (60m)	Manager City Assets	\$22,200	✓	Works completed.
MPVRKG2226	Kerb and Gutter Renewal - Sackville Street Both sides The Avenue to Malabar Street (20m)	Manager City Assets	\$8,100	✓	Works completed.
MPVRKG2227	Kerb and Gutter Renewal - Torrens Street Both sides Adolphus Street to Sackville Street (70m)	Manager City Assets	\$25,900	✓	Works completed.
MPVRKG2230	Kerb and Gutter Renewal - Fitzgerald Avenue Both sides house number 13 to Tennant Place house number 66 (150m)	Manager City Assets	\$52,200	✓	Works completed.
MPVRKG2233	Kerb and Gutter Renewal - Crown Street Left side from James Street to Veron Street (70m)	Manager City Assets	\$28,000	✓	Works completed.
MPVRKG2249	Kerb and Gutter Renewal - Roberts Avenue Left side from Townview Road to cul-de-sac (60m)	Manager City Assets	\$22,100	✓	Works completed.
MPVRKG2250	Kerb and Gutter Renewal - Hughes Street Both sides from Park Road to Hill Street (49m)	Manager City Assets	\$30,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPVRKG2251	Kerb and Gutter Renewal - Kalang Road Both sides from Wilding Street to Porteous Street (100m)	Manager City Assets	\$36,000	✓	Works completed.
MPVRKG2252	Kerb and Gutter Renewal - Allambie Road Both sides from Sweethaven Road to Belfield Road - house number 50 (100m)	Manager City Assets	\$40,600	✓	Works completed.
MPVSG2202	Building and Facilities Renewal - Brenan Park Tennis Amenity Building Complete perimeter fencing. Year 2 of a 2 year program	Manager City Assets	\$40,000	✓	Works completed with perimeter fencing installed (130m) 2.1m high with access gates at Brenan Park.
MPVSG2202-1	Building and Facilities Renewal - Chisholm Park - Amenity Building Installation of new storage rooms to replace temporary building storage. Year 2 of a 2 year program	Manager City Assets	\$236,700	✓	Project completed with additional storage facility integrated into existing amenity structure at Chisholm Park.
MPVSG2204	Building and Facilities Renewal - Cabramatta Sportsground Begonia Avenue Amenity Building Renew structural steel frame, electrical components, bathroom fittings and fixtures, all doors, jambs and window frames including painting and install new stainless steel canteen benches and new roof sheeting. Year 2 of a 2 year program	Manager City Assets	\$293,547	✓	Works completed including installation of a new roof, upgrades to the electrical, canteen, bathroom fixtures and fittings at the Cabramatta Sportsground. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$40,075 from SRV Reserve be carried forward into the 2022-2023 Operational Plan.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
+ New Project
 ↻ Carry Forward

2017/18-2021/22 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Asset Management – Civil and Built	% Asset maintenance/ renewal backlog across all Council Asset Management Plans	↑
	% Roads in satisfactory condition and above	↑
	% Community facilities in satisfactory condition and above	↑
Asset Management – Open Space	% Regular hire are satisfied with sportsfields	↓
	Residents satisfied with parks and play/fitness equipment	↑
	% 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 Management	% Civil, Urban and Landscaping designs completed within 20 working days	↑
Development Planning	# Development approvals (industrial, residential and commercial)	↑
Infrastructure Construction and Maintenance	% Renewal Program completed within agreed timeframe	↑
	% New capital work completed within agreed timeframe	↑
Land Information Services	% New property records created and addresses issued within 15 days	↑
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	# Development Control Plan reviews	↑
	# Planning proposals reviewed	↑
	# Community engagement activities delivered for major planning projects	↑
	# Heritage items that are retained	↑
	% Heritage items receiving rate relief	↑
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	↑

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
---	---	----------------	---

2021-2022 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Asset Management – Civil and Built	% Asset handover completed every 12 months	73%
Asset Management – Open Space	# Graffiti removals undertaken	48
	# Customer requests for grass mowing in open spaces	15
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	60%
	# Landscaping and beautification projects completed to offset private tree removal	Nil
	# Private trees approved for removal	77
	# Private tree applications for removal rejected	24
	# Customer request for open space asset maintenance	278
Building Control and Compliance	% Development applications determined within 40 days	45%
	# Construction Certificates determined	2
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	44
City Connect Bus	% City Connect bus service running on time	Nil*
Design Management	% Surveying projects completed within the quoted timeframes	97.2%
Development Planning	% Development applications determined within 40 days	31%
	% Construction Certificates determined within 40 days	88%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	96%
	% Stormwater Drainage Asset maintenance undertaken within service level	95%
	% Building and Facility Asset maintenance undertaken within service level	87%
Land Information Services	# Internal mapping requests completed	3
Major Projects	# Request for Tender Contracts awarded	1
	# Request for Quotation Contracts awarded	10
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	90%
	% Landscaping sites and gardens maintained to the service levels	95%
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	0%
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	0%
	% Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	0%
	# Heritage programs completed each year	2
	# Strategies, plans and policies reviewed and updated	8
	# Affordable housing stock in Fairfield City	Nil
	# Meetings participated in as part of State Government working groups	2
	# Community feedback on the quality of new developments	Nil
	# New technology and initiatives considered in regards to Fairfield LEP and DCP updates	Nil

Note: * this Service was impacted by COVID-19

Services	Indicators	Result
	# Feedback provided in Council's City Life quarterly publication	Nil
Traffic and Transport	# Road safety education programs	Nil
	# Community engagement provided on traffic improvements	4
	# Public transport advocacy initiatives	Nil
	# Traffic flow improvements projects delivered	3
	# Integrated traffic signal initiatives on regional and arterial roads	Nil

Note: * this Service was impacted by COVID-19

THEME 3: ENVIRONMENTAL SUSTAINABILITY

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

Key Highlights

- Held National Clean Up Australia day activities in March 2022, with a total of four community groups and over 100 volunteers participating in the clean up across multiple days. Over 40 bags of waste material was collected across Fairfield City.
- Delivered key milestones against the NSW Weeds Action Programs, which included the surveillance of public and private lands, mapping, collaborations and education opportunities with residents and businesses, nurseries, shops, markets and other high-risk pathways to minimise the spread of priority weeds.
- Delivered the Flying-fox Habitat Restoration Program which includes the preparation of 11,000 square metres of area for planting and the development of the draft community engagement and education strategy.
- Held 6 Environmental Education Programs for 69 participants such as bird watching, building backyard habitats, organic food production and composting.
- Inspected 246 food premises this quarter.
- Completed 900 kilometres of street sweeping by Council's street cleaning trucks throughout Fairfield City.
- Conducted over 836 hours of active patrol for illegal dumping, with 456 illegal dumping incidents reported and investigated.
- Propagated over 11,966 native plants at the Fairfield Community Nursery, with over 983 volunteer hours participating at the nursery and maintaining bushland and creeks.
- Planted 1,185 native plants comprising of trees, grass and shrubs.
- Collected over 2,228 tonnes of material from Council clean-ups.
- Removed over 20 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Collected over 37 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Conducted over 4,700 hours of bush regeneration along the City's creek line and bushland reserves under the Creek Care program.
- Recycled 20 tonnes of tree mulch this quarter.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN22173	Street Tree Planting This program will provide new street trees and replacement plantings to maintain the green landscapes of Fairfield City. Locations for this year include: • Sackville Street, segment from Hamilton Road to Polding Street (west side) • Polding Street, from Cumberland Highway to The Boulevard (south side) • Broomfield Street and Canley Vale Bridge to Bareena street, Canley Vale • Nelson Street and Sackville Street to Barbara Street, Fairfield • Richards Road and Bulls Road to Smithfield Road, Wakeley	Manager City Assets	\$55,000	✓	Works completed.
MPBWR2106	Upgrading the Recycling Drop Off Centre – Construction – Stage 2 Complete the construction of the centre, including a new internal road.	Manager Waste Strategy and Sustainability	\$98,202	✗	A review was undertaken which identified that this site was not feasible as report at the June 2022 Council Meeting - Item 26. Therefore it is proposed that this project be discontinued.
MPBWR2205	Waste Kerbside Audit Conduct a waste composition audit.	Manager Waste Strategy and Sustainability	\$44,753	✓	Project completed with a waste kerbside audit undertaken to identify waste composition of bins across Fairfield City.
MPFMP2127	Voluntary House Raising – 67 Waterside Crescent, Carramar.	Manager Catchment Planning	\$91,000	✗	This project has not commenced as the property owner is not in a position to raise house at this time. Therefore, it is proposed to discontinue this project and return 91,000 to the Voluntary House Raising Reserve.
MPFMP2129	Voluntary House Raising – 144 Hollywood Drive, Lansvale	Manager Catchment Planning	\$81,000	✓	Works completed.
MPFMP2211	Flood detention basin upgrade, King Park - Investigation and Design Investigate and develop a detailed design of basin upgrade works for King Park. Year 4 of a 4 year program	Manager Catchment Planning	\$130,660	✓	Project completed including investigations and detailed design of basin upgrade works for King Park.
MPFMP2221	Flood detention basin upgrade, Bosnjak Park Upstream - Investigation and Design Investigate and develop a detailed design of basin upgrade works for Bosnjak Park. Year 1 of a 4 year program	Manager Catchment Planning	\$13,333	✗	It is proposed that this project be discontinued as the grant application was unsuccessful and remove \$13,333 from Grant funds.
MPLCT2203	Residential Flat Buildings Audits An audit will be conducted specifically for residential flat buildings across the LGA for the garbage and recycling streams.	Manager Waste Strategy and Sustainability	\$40,000	✓	Project completed and final reports and results reported to Council.
MPNRM2202	Nalawala Community/Educational Garden Develop and manage a community/educational garden at the Nalawala Sustainable Hub.	Manager Waste Strategy and Sustainability	\$ -	✓	Developed the Nalawala Community/Educational Garden which is now operational and being used as part of educational workshops including volunteer days at the Community Nursery.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

MPNRM2203	Adopt a Park/Street Program Establish a volunteer group to maintain parks/streets through litter removal and tree planting.	Manager Waste Strategy and Sustainability	\$ -	✘	Project has not commence due to resource constraints and NSW Public Health Order restrictions. Therefore, it is proposed to discontinue this project.
MPSLP2201	Stormwater Education Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Manager Catchment Planning	\$20,000	✘	Project has not commence due to resource constraints and NSW Public Health Order restrictions. Therefore, it is proposed to discontinue this project and return \$20,000 to Stormwater Levy Reserve.
MPSLP1809	Cabramatta Creek Bank Stabilisation Monitoring and maintenance.	Manager Catchment Planning	\$8,000	✔	Project completed with site monitoring activities implemented.
MPSLP2119	Green Valley Creek Rehabilitation - Reaches 1 & 2 Conduct a cost benefit analysis for this location.	Manager Catchment Planning	\$60,000	✔	Project completed with the feasibility study (cost benefit analysis) finalised.
MPSLP2120	Wilson Creek Rehabilitation Conduct a cost benefit analysis for this location.	Manager Catchment Planning	\$60,000	✔	Project completed with the feasibility study (cost benefit analysis) finalised.
MPSLP2202	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.
MPSLP2203	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 20 sites across the City.
MPSLP2204	Maintenance of Major Stormwater Systems Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Manager Catchment Planning	\$400,000	✔	Works completed with the maintenance of major stormwater systems conducted, including litter removal and bush regeneration in hot spot locations.
MPSLP2205	Catchment Officers Contractors helping to implement the Stormwater Levy Program.	Manager Catchment Planning	\$210,000	✔	Works completed with a Catchment Officer contracted to assist with the implementation of the Stormwater Levy Program.
MPSLP2218	Dam Safety Report Prepare safety reports on the declared dams in the Fairfield Local Government Area.	Manager Catchment Planning	\$20,000	✔	Dam Safety Report completed.
SP22416-1	NSW 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 creek lines.	Manager Waste Strategy and Sustainability	\$40,600	✔	This is a multi-year project, with key milestone delivered including the surveillance of public and private lands, mapping, collaborations and education opportunities with residents and businesses, nurseries, shops, markets and other high-risk pathways to minimise the spread of priority weeds.
SP22947	Flying-fox Habitat Restoration Program Enhance the Grey-headed flying foxes' survivability in the Cabramatta Creek flying fox camp. Year 1 of a 5 year program	Team Leader Natural Resources Management	\$52,200	✔	This is a multi-year project with key milestone delivered including the preparation of 11,000 square metres of area for planting and the developed of the draft community engagement / education strategy.

✔ Completed
➔ Progressing
✘ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
➕ New Project
🔄 Carry Forward

2017/18-2021/22 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Catchment Planning	% Floodplain risk management initiatives completed	↑
	% Monitored waterways with acceptable aesthetic quality	↑
	% Stormwater management initiatives completed	↓
Emergency 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 partnerships strengthened	↓
	% Satisfied with environmental and sustainability education programs	↓
	% Implementing environmental practices as a result of the education program	↓
	# Rubbish collected from gross pollutant traps and creek cleaning activities	↓
	# Hours worked on Bush Regenerations Program	↑
	# Bush regeneration sites maintained	↑
Waste Management	# Tonnes of material collected from Council clean-ups	↑
	# Tonnes of tree mulch recycled	↑
	% Recycling recovery rate	↓
	# Successful prosecutions on littering and illegal dumping	↑
	# Mobile CCTV monitored hotspots	↓

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
---	---	----------------	---

2021-2022 OPERATIONAL INDICATORS

Services	Indicators	Result
Catchment Planning	# Education programs concerning stormwater quality and floodplain risk	Nil
	# Flood Studies completed	Nil
	# Floodplain Risk Management Studies and Plans completed	Nil
	# Projects implemented as part of Council's stormwater programs	10
Emergency Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	1
Environmental and Public Health	# Food premises inspected	246
	# Other public health regulated premises/activities inspected	2
	# Environmental audits undertaken at industrial and commercial premises	Nil
	# Investigations undertaken by Environmental Management for pollution matters	84
	# Development applications reviewed regarding environmental impacts	45
	# Investigations undertaken by Community Health for environmental and public health related matters	25
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	596
	% Street and public amenities cleaning requests attending to within agreed timeframe	97%
Waste Education and Environmental Sustainability	# Educational environmental sustainability activities undertaken	6
	# People attending educational activities	54
	# People participating in environmental events	Nil
	# KWh (electricity) saved from all Council facilities	Nil
	# CO2 (emissions) saved from all Council Assets	Nil
	# GJ (water) saved from all Council facilities	Nil
	# Litter prevention educational programs delivered	Nil
	# Volunteer hours participating at community nursery	793
	# Volunteer hours maintaining bushland and creeks	190
	# Native plants propagated at the Community Nursery	11,966
# Native plants comprising of trees, grass, shrub planted	1,185	
Waste Management	% Complaints on waste management resolved within Service Level Agreement	95%
	# Reported illegal dumping incidents identified	456
	# Hours patrolling for illegal dumping incidents	836

Notes:

* this Service was impacted by COVID-19

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

- Constructed a shelter for community events at Bonnyrigg Park.
- Held two events at Fairfield and Cabramatta City Centres, which included a variety of foods, cultural performance and entertainment such as fast Ed and Silvia Colloca and Angie Hong.
- Provided a total of \$15,700 to 4 organisations for 5 activation projects through the Bonnyrigg Town Centre Activation Program for activities such as International Cuisine, music, craft, and an Easter egg hunt.
- Had 973 visits to the Community Business Hub (Fairfield City HQ) this quarter.
- Facilitated 18 business programs through Fairfield City HQ, including webinars on claiming small business tax deductions, cash flow for small business success, importance of protecting intellectual property and running a home-based business.
- Had over 16,700 community members attend major events this quarter.
- Strengthened a total of 37 economic development partnerships which included attending meetings with Shopping Centres like Cabramatta and Dutton Plaza, NSW Police, Strata Real Estate Agents, Fulton - Hogen Cabramatta Loop Project, Transport for NSW, Southwest Taskforce, WSIAO, RDA, CSRIO, Service NSW, TAFE, Cumberland Council, Blacktown Council, Fairfield Police, Investment NSW, the Small Business Commissioner, Bonnyrigg Plaza, St George Community Housing, LANDCOM, Lao Buddhist Society, Bonnyrigg Mosque, Parkside Church, NSW SLASA, Hassall Street shops, Dublin Street shops, PCS Precision, Hassall Street Pharmacy, Heavenly Curves, and Pace Pallet Services.
- Achieved a 100% occupancy rate of Council's commercially leased or licensed properties.
- Awarded 18 Fabulous Fairfield awards to Fairfield City residents in the quarter.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN21518	Bonnyrigg Town Centre Park Shelter Construct and install a shelter for events at Bonnyrigg Park. Year 2 of a 2 year project	Manager Parks Place and Economic Development	\$115,381	✓	Works completed.
IN22946	Culinary Carnival Conduct a three week-long event and activations in Cabramatta and Fairfield Town Centres, celebrating local cuisine and supporting economic recovery.	Manager Cabramatta Place and Major Events	\$500,000	✓	Held two events at Fairfield and Cabramatta City Centres, which included a variety of foods, cultural performance and entertainment such as fast Ed and Silvia Colloca and Angie Hong.

✓ Completed
➔ Progressing
✕ Discontinued
▲ Scope Change
📄 Postponed
! Delayed
\$ Budget Change
⊕ New Project
↻ Carry Forward

2017/18-2021/22 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Community Business Hub (Fairfield City HQ)	% Customer satisfaction with Community Business Hub program	↑
	% Customer satisfaction with the Community Business Hub	↑
Economic Development	# Businesses and employment centres promoted and/or marketed	↑
	# Advocacy to encourage variety of employment and people participating in affordable educational training through business communication initiatives	↑
	# Business Forums delivered/promoted	↑
	# Key strategic economic development partnerships are sustained and/or strengthened	↑
Major Events	% Satisfied with major events	↑
	# Place activations delivered	↑
Place Management	# Contributions to public domain improvements	↑
	# Key strategic Place partnerships are sustained and/or strengthened	↑
	# Fabulous Fairfield Awards	↑
Property Strategy and Services	% Property Development projects meeting agreed milestones	↑

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
---	---	----------------	---

2021-2022 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Community Business Hub (Fairfield City HQ)	# visits to the Community Business Hub	973
	# meeting room, suite and desk hires at the Community Business Hub	196
	# business programs facilitated at the Community Business Hub	18
	# of referrals to business advisors	11
Economic Development	# Businesses provided with assistance	73
	# Business communication initiatives	13
Major Events	# Major events delivered	3
	# Community members attending major events	16,700
	# Council engagements conducted at major events	1
Place Management	% Nominated plans, strategies, policies and procedures completed	100%
	# Promotional place management activities delivered each year	26
Property Strategy and Services	% Property Development projects including contracts completed with less than 10% cost variation	100%
	% Occupancy rate of Council's commercially leased or licensed properties	100%

Note: * this Service was impacted by COVID-19

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

- Completed key milestones against the digitisation of Council's Records which aims to provide quicker access to records online.
- Completed the consolidation of several websites that exist for Fairfield's services such as the launch of the Fairfield HQ Business Hub website and the development of the Fairfield Museum and Gallery, and Discover Fairfield sub-websites.
- Integrated the online booking system to allow keyless access to 12 community centres and facilities such as Bonnyrigg, Bonnyrigg Heights, Bossley Park, Cabramatta, Edensor Park, Greenfield Park, Mt Pritchard, Wetherill Park, Fairfield Hall, Prairiewood Youth, Emerson Futsal Court and Fairfield Tennis Court (1) and Fairfield Business HQ.
- Exceeded the minimum requirements for 100% of the Long Term Financial Plan performance indicators.
- Donated a total of \$2,500 during the quarter to four community recipients through the Mayoral Scholarship Fund, Mayoral Welfare and Relief Fund and the Mayoral Donations Fund.
- Saved over 2,300 tonnes of greenhouse emissions through recycling waste.
- Recycled and distributed over 119,000 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Diverted over 87,500 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Issued over 10% of rates notices electronically.
- Received 54 CCTV requests from NSW Police this quarter.
- Received 25 formal and 309 informal GIPA (Government Information Public Access) requests, with 99% of requests processed within specified timeframes.
- Completed 100% of WHS compliance audits as scheduled.
- Continued to remain one of the lowest rates compared to neighbouring councils.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN21657	Budget Planning Solution Software The software is proposed to replace the current manual process, provide increased data accuracy, simpler and faster processes, ability for manager to run self-service report and reports consistency and provide better forecasting. Note: Operations (licensing fee): \$30,000 per year.	Manager Finance	\$100,000	✓	Budget Planning Solution Tool has been completed and roll out across Council, which will bring long term financial sustainability to Council's planning process.
IN22519	Digitisation of Council's 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.	Chief Information Officer	\$110,000	✓	This is a multi-year project with key milestones completed. Digitisation of Council's records continue to achieve the targets set, which would provide quicker access to records online.
IN22531	Banner Promotions Replace banners throughout the City to identify special events held by Council throughout the year.	Manager Communications and Marketing	\$15,000	✓	Continues to replace banner promotions throughout the City as well as adding new events such as Spring Fair.
IN22773	Websites Multi-Site Provide a platform to consolidate several websites that exist for Fairfield's services into the same web content management solution and to provide for additional future websites.	Chief Information Officer	\$150,000	✓	This is a multi-year project with key milestones completed including the launch of the Fairfield HQ Business Hub website and the development of the Fairfield Museum and Gallery, and Discover Fairfield sub-websites.
MPCCTV2204	Council Asset Protection CCTV Renewal Renewal of Council Asset Protection CCTV at: • Depot • Parklands Function Centre and entry Showground surrounding cameras • Whittlam Library lobby area cameras • Fairfield Adventure Park	Chief Information Officer	\$28,600	✓	CCTV cameras have been installed and are operational at the nominated locations.
MPICT2201	IT Asset Replacement Program Replace IT assets as part of Council's Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	Chief Information Officer	\$240,000	✓	Asset replacement project completed on target.
MPICT2202	Major Contracts Manage two major contracts including Microsoft 'True Up' and Telstra Agreement renewal/tender.	Chief Information Officer	\$60,000	✓	Works completed.
MPICT2204	Enlighten GIS/LIS Upgrade Upgrade of Council's mapping system.	Chief Information Officer	\$90,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPICT2207	Development of more Digital Forms for Website and eCommerce Develop digital forms for Council's website.	Chief Information Officer	\$200,000	✓	This is a multi-year project, with key milestones completed including digital forms developed monthly such as a remote booking online form.
MPICT2211	Security System Integration with Booking System Implement an integrated online booking system to allow halls and other facilities to have keyless hire entry access.	Chief Information Officer	\$100,000	✓	Works completed with the integration of online booking system to allow keyless access to 12 community centres and facilities such as Bonnyrigg, Bonnyrigg Heights, Bossley Park, Cabramatta, Edensor Park, Greenfield Park, Mt Pritchard, Wetherill Park, Fairfield Hall and Prairiewood Youth. Emerson Futsal Court and Fairfield Tennis Court (1) and Fairfield Business HQ.
MPICT2213	Mobile CCTV Cameras Relocate mobile CCTV cameras to identified hot spots as approved by the Mayor's Crime Prevention Committee.	Chief Information Officer	\$12,000	✓	Project completed with hotspot locations identified through the Mayor's Crime Prevention Committee and mobile CCTV Cameras deployed to improve community safety across the City.
MPLTFP2201	Continuous Improvement Program Undertake a Continuous Improvement Program review to identify savings, efficiencies and opportunities. Review service levels and core versus optional services as well as assessing cost effective information technology initiatives that will provide streamlined solutions and make it easier for residents to deal with Council.	Manager Finance	\$ -	✓	Remote facility booking for tennis courts and Fairfield HQ implemented through an online booking system.
MPLTFP2203	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	\$ -	✓	Commensura solution identified as more effective means of managing contract staff. Evaluation and procurement complete.
MPLTFP2204	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	\$ -	✓	Overall leave entitlements in line with prior year. Reduction was not achieved in 2021/22 due to COVID lockdown and staff being redeployed to support community with Food Distribution Hub, traffic management, etc. Combination of proactive management effort and opening of borders resulted in leave reduction in 4th quarter.
MPLTFP2205	Procurement Efficiencies Improved procurement practices and ensure staff well trained in Councils practices. Review resourcing models including management of contract services.	Manager Finance	\$ -	✓	Project completed with staff trained on specific and relevant contract management process, which identified improvement and efficiencies.
MPLTFP2206	Structural Savings Rationalise management structure and positions.	Manager Finance	\$ -	✓	A structural review was undertaken to ensure reallocate management of the current structures and positions, which resulted in the restructures of a number of services such as Enterprise Risk Management, Integrated Planning and Reporting, and Quality Management.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPLTFP2207	Investment Policy Change Review of Investment policy to achieve a return on investment of 1.0% p.a. above the bank bill benchmark.	Manager Finance	\$ -	✓	Marked to market return for 12 months ended 30 June 2022 was only 0.21% because rise in RBA cash rate and market expectations of further rate rises resulted in lower yielding investments being revalued down. This is a market abnormally driven by a large increase in the RBA cash rate, and significantly reduced Council's return in the last quarter.
MPLTFP2208	Property Development Fund Rationalisation and disposal of surplus underutilised assets.	Manager Finance	\$ -	✓	Project completed with surplus underutilised assets identified, valuations undertaken and draft initial report developed for consideration.
MPSPER2101	Sustainable Resource Centre Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use in construction activities.	Operations Manager City Services	\$125,000	✓	Plant and equipment at the Sustainable Resource Centre has been replaced, which will lead to service productivity.
MPWPER2101	Waste Service Plant Replacement Replace of plant and equipment, including garbage and recycling trucks, used to collect community waste.	Operations Manager City Services	\$1,320,911	✓	Plant and equipment at Waste Services has been replaced, which will lead to service productivity.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

2017/18-2021/22 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Corporate Planning and Improvements	# External stakeholders engaged about the community's priorities	↑
	# Plans and reports developed for the community	↑
	# Internal Review findings implemented	↑
	# Documents managed under the quality management system	↑
	# Submissions received during exhibition on Council's Corporate plans	↑
Fairfield Opportunity and Risk Management	# Insurance claims closed	↑
	% Fairfield Opportunity and Risk Management Strategy - major programs implemented annually	↓
Financial Sustainability	% Long Term Financial Plan indicators are on target	↑
	\$ Real operating expenditure per capita	↓
	# Ranking of rates charges compared to other Councils	↓
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	↑
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	↓

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
---	---	----------------	---

2021-2022 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	Nil
	# Internal reviews of quality management system undertaken	4
	# Internal stakeholders engaged about corporate planning / community priorities	20
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition for Council's corporate plans	3
	# Internal Review findings identified	10
Fairfield Opportunity and Risk Management	# Insurance claims notified	109
	# Fairfield Opportunity and Risk Management Strategy - major programs implemented	Nil
Financial Sustainability	# Average employee leave entitlements per capita	N/A^
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	-0.21%
	Achieving unqualified external audit opinion (annually)	Achieved
	% Rates not collected on time	4.23%
	% Rates notices issued electronically	10.6%
Fleet Management	\$ Saved in fleet management.	Nil
Governance	% Governance projects completed within time	100%
	# Governance policies reviewed annually	4
	# Statutory reports developed and submitted	0
	# Training sessions on Code of Conduct delivered to Council Officials	4
Human Resources	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	90%
	% Lost Time Injury Frequency rate	7.56%
	% Employee duration rate	2.16
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	59
	# CCTV inspection carried out	3
	# Hours the Infrastructure and core systems are not available during business hours	2 hours
	# Issues requested through helpdesk	258
	# Technology solutions implemented	2
Internal Audit	% Audit recommendations implemented within agreed timeframes	85%
Procurement	% Tender process completed and entered to contract within 12 weeks	100%
Records and Information Management	# Informal information (GIPA) requests received	309
	# Formal information (GIPA) requests received	25
	% Documents processed within 3 days of receipt	99%
	# Electronic Document and Records Management System training sessions	17
	# Electronic Document and Records Management System requests for support	1,782
Sustainable Resource Centre	# Tonnes CO2 emission saved	2,387.19

Note: * this Service was impacted by COVID-19

Note: ^ data not available

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED JUNE 2022

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the six months ended 30 June 2022. 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 Investment Budget Review
- Item 5.** Fourth Quarter 2021/22 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 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 2021.

"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 30 June 2022 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 12 October 2022

Lachlan Gunn
Chief Financial Officer
Responsible Accounting Officer

Item 2. Income and Expenditure Budget Review

Background to the purpose of the Budget Review Statement

The Local Government (General) Regulation 2021 requires a Budget Review Statement (BRS) to be submitted no later than 2 months after the end of each quarter. The exception is for the end of the June quarter, where an extended deadline of no later than four months after the end of the quarter is permitted. The reports are to also include a revised estimate of the income and expenditure for that year. The primary purpose of the BRS is to assess Council's current financial position in light of its year to date performance compared to budget, and to propose changes where new information is received that results in permanent changes to assumptions used in the original budget. The incorporation of current information into the budget on a quarterly basis acts to form a 'rolling forecast' that better reflects Council's full year financial position.

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 2021/22 financial year.

Operating Result

Council's operating result before capital items for the 12 months ended 30 June 2022 was a (unaudited) surplus of \$13.652m compared to a budget surplus of \$4.409m. The result is better than both the budget and the comparable period in the prior year (audited surplus of \$6.419m). The better than budget result is primarily due to:

- an increase in operating grants this year to support Council's COVID response and because 75% of Financial Assistance Grants (FAG's) were prepaid in June 2022 (2021: 50%)
- reduced maintenance requirements while facilities were closed during the COVID lockdown and subsequently due to the large number of lost wet weather days
- reduced expenditure on external contractors due to wet weather delays with projects
- proactive management of staffing levels, casual wages and temporary staff to align costs with reduced service requirements
- a reduction in the depreciation expense due to delays in the completion of some capital projects due to COVID-19.

Council's year to date financial results are as follows:

FAIRFIELD CITY COUNCIL		Favourable Variance		
INCOME AND EXPENDITURE STATEMENT		Unfavourable variance between 0 and 10%		
12 month period ended - 30 June 2022		Unfavourable variance greater than 10%		
	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	87,198	87,421	(223)	-0.3
Domestic Waste	30,706	30,169	537	1.8
Drainage Stormwater Levy	1,531	1,600	(69)	-4.3
User Charges and Fees	16,817	18,526	(1,709)	-9.2
Interest & Investment Income	1,281	1,469	(188)	-12.8
Other Revenue	18,700	19,121	(421)	-2.2
Grant & Contribution Operations	26,471	21,628	4,843	22.4
Grant & Contribution Capital	19,928	33,021	(13,093)	-39.7
Other Income	1,098	1,116	(18)	-1.7
Total Income from continuing operations	203,731	214,072	(10,341)	-4.8
Expenses from Continuing operations				
Employee Costs	76,143	77,923	1,780	2.3
Debt Servicing Costs	98	130	32	24.6
Materials & Contracts	24,086	27,681	3,595	13.0
Depreciation, Amortisation & Impairment	35,740	36,624	884	2.4
Other Expenses	34,084	34,283	199	0.6
Total Expenses from continuing operations	170,151	176,641	6,490	3.7
Operating Surplus/(Deficit) from continuing operations	33,580	37,431	(3,852)	
Net Operating Surplus/(Deficit) before capital grants and contributions	13,652	4,410	9,241	

Financial Impact of COVID-19

Council's revenue was heavily impacted by COVID-19 during the first half of the financial year because a number of facilities were forced to close and services ceased due to the lockdown from 26 June to 11 October 2021 when the Fairfield LGA was deemed a COVID-19 hotspot and LGA of concern by NSW Health. This was followed by a transition period as restrictions eased (restricted numbers and need to comply with regulatory requirements), and the vaccination rollout until herd immunity was achieved (consumer hesitancy to congregate in groups). The impact of lost revenue was partially mitigated by tight cost control over employee costs and operating expenses.

COVID impacted all Council's operations from rental income (relief provided to impacted tenants), car parking and fines (reduced activity in city centres), leisure centres and libraries (closure, restricted numbers during transition, and consumer hesitancy), event hire, facility hire, market site rental and stallholder income from markets held at Fairfield, and the completion of major projects (site restrictions and supply chain issues).

Council developed a number of initiatives to directly support its community during the lockdown. This included food preparation and distribution for vulnerable people, a Mayoral wellbeing register with health and welfare checks, support and coordination of Non-Government Organisations, maintenance of vital testing and immunisation sites, traffic control and VMS board hire to manage the large demand for vaccination and testing centres, and extensive multi-cultural communication of essential COVID health messaging.

The revenue from operations directly impacted by COVID was \$2.774m less than the prior year for the 6 months ended 31 December 2021. In addition Council incurred \$0.379m in external costs (food, printing, cleaning, etc) across multiple initiatives to support the community during the lockdown, with a significant number of staff redeployed to assist with the delivery of these initiatives.

It needs to be noted that Council's results have been impacted by COVID-19 imposed PHO restrictions for the past 2 years. However, restrictions were not as severe in the prior year and Council's LGA was not subject to a full lockdown during the previous financial year.

Income from Continuing Operations

Total income for the 12 months ended 30 June 2022 is \$203.731m against a budget of \$214.071m. The below budget result is primarily due to unfavourable variances in capital grants (\$13.093m), User Fees & Charges (\$1.709m), Other Revenue (\$0.421m) and Interest and Investment Income (\$0.188m) which were somewhat offset by above budget revenue from Rates & Annual Charges and Operational Grants. Revenue from User Fees & Charges has been impacted by restrictions on service levels, consumer hesitancy post lockdown and reduced activity from sustained wet weather during the second half of the year.

The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$16.817m	\$18.526m	(\$1.709m)

User Charges and Fees are lower than budget and the comparative period in the prior year.

The original budget for User Charges and Fees was reduced by \$1.927m in Q1, \$0.655m in Q2 and \$1.500m in Q3 to reflect the evolving impact of the COVID-19 lockdown and easing of restrictions during the transition period under the State Governments Road Map to Recovery, and subsequently from reduced use of facilities and services due to sustained wet weather. However, the full year impact of the lockdown on services was greater than previously anticipated and as a result there were budget shortfalls for Enrolment Fee Income / Levies for Child Care Centres (\$1.354m), Leisure Centre (including entry fees, learn to swim, etc.) (\$0.077m), Showground (\$0.164m), Domestic Waste Extra Pick Up Charges and Trade Waste (\$0.233m), and Community and Statutory fees (\$0.130m). The reduction in Child Care Centre revenue from User Charges and Fees was more than offset by an increase in Operating Grants due to additional government funding for this service.

Interest & Investment Income

Actual	Budget	Variance
\$1.281m	\$1.469	(\$0.188m)

Council has 17.0% (\$23.392m) more funds under investment at the end of June 2022 than in the prior year. On average, funds under investment have been approximately \$11m higher per month this year, however, interest income for the 12 months ended 30 June 2022 is 6% (\$0.080m) lower than the same period last year due to the low interest rates on offer at the time the investments were entered into. The RBA's efforts to stimulate the economy with successive bank rate cuts since the start of the COVID-19 Pandemic severely affected Council's interest income.

The RBA's decision to increase the cash rate from 0.10% to 0.85% in the last quarter of 2021/2022, will ultimately improve Council's investment return, although it will take time for the rate rise to flow through to increased interest income because Council's funds are currently invested in lower yielding investments. Future returns will progressively increase as investments mature and they are reinvested in higher yielding products.

Other Revenue / Income

Actual	Budget	Variance
\$19.798m	\$20.237m	(\$0.439m)

Other revenue was 2% less than budget and \$1.022m better than last year. The improvement relative to the prior year was due to a gain upon Council's exit from its former insurance mutual, and proceeds from the compulsory acquisition of land by the State Government.

Rental Property and Carpark operations combined were \$0.058m better than budget, but \$0.200m less than the prior year, due to rental concessions provided by Council to retail tenancies impacted by COVID-19 restrictions and reduced carpark visitations during the shutdown.

Fines and Recycling income were collectively \$0.438m under budget and \$0.417m lower than the prior year.

Grant & Contribution – Operation

Actual	Budget	Variance
\$26.471m	\$21.628m	\$4.843m

Operating Grants were 22% above budget and 32% higher than the prior year, due to:

- An increase in government funding to Child Care Centres to compensate for the reduction in user charges and fees during COVID (\$1.520m). The reduction in user fees and charges from Child Care was directly offset by an increase in grant funding.
- 75% of FAG's for 2022/2023 were prepaid in June 2022, compared to a prepayment of 50% in the corresponding month in the prior year. This was an unbudgeted increase of \$3.033m on the prior year.
- One-off grants to support Council's response to COVID (\$0.750m).

Grant & Contribution – Capital

Actual	Budget	Variance
\$19.928m	\$33.021	(\$13.093m)

The unfavourable variance arises predominantly due to the following:

- *Showground Redevelopment – Project SP560-3*
To date, the \$2.571m budgeted funds for this project have not been received.
- *Blackspot Program – Project MPBP*
To date, \$0.364m has been received for this project against a budget of \$1.470m.
- *Transport Regional Development – Project MPRG*
To date, \$2.758m of the \$0.799m budgeted funds for this project have been received.
- *Aquatopia Expansion (Project ID SP558-1)*
A \$2.150m grant has been received against a \$2.586m budget. This is a timing difference as the funds were budgeted and expected in the prior financial year, but are subject to the claims schedule, which is lodged on the basis of work completed.

- *Basin Upgrade Golf Course (Flood Mitigation Program)*
To date, the \$1.920m budgeted grant funding for this program has not been received. However, Resilience NSW provided written confirmation that funding would be provided under the National Flood Mitigation Infrastructure Program on 28 March 2022. Therefore, this is a timing issue.
- *Various Asset Management Projects*
 - Open Space Capital Projects: Received \$1.312m against \$5.436m Budget.
 - Local Road & Comm. Infrastructure Program: \$0m received against \$6.024m budget due to wet weather delays with completion of works.

As noted above, grant providers largely control the issuance and timing of grants. These variances are due largely to budget timing differences and the inability of work to be performed due to sustained wet weather this year and COVID-19 restrictions.

Expenses from Continuing Operations

Total expenditure to end of June 2022 is \$170.151m against a budget of \$176.641m.

The budget variance is largely due to below budget expenditure on maintenance costs, employee costs, and depreciation due to the impact of wet weather on services and the completion of works programs.

The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$76.143	\$77.923m	\$1.780m

Employee costs are \$1.780m (2.1%) higher than the prior year despite a 2% award increase in salaries and wages, a 0.5% increase in the Superannuation Guarantee Levy, and the insourcing of the kerbside clean-up service (previously outsourced). This effective saving to the prior year was due to initiatives taken by Council to manage staff levels, casual wages and overtime whilst PHO restrictions were in place in order to align costs to the reduced service requirements during this period.

The Q1 budget reduction of \$2.746m reflected the anticipated impact of the COVID lockdown on staff resourcing whilst a Q3 adjustment of \$1.500m recognised savings from the alignment of staff levels to service levels. The full year saving to budget was primarily driven by an above budget reduction in employee leave entitlements. Proactive leave management resulted in a net reduction in total leave entitlements relative to the prior year.

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

EMPLOYEE COST	YTD Actual 2021/2022 \$000's	YTD Budget 2021/2022 \$000's	YTD Variance 2021/2022 \$000's
Full Salaries & Wages Budget allocated		68,281	
Less: Additional Budget Savings assigned and achieved		(2,900)	
Salaries & Wages (Net of savings)	64,058	65,381	1,323
Overtime	2,888	2,618	(270)
Superannuation	6,897	7,274	377
Workers Compensation	848	694	(154)
Temporary Contract Labour	3,046	3,056	10
Movement in employee provisions	(451)	639	1,090
Other	(1,500)	(2,184)	(684)
Training Cost	357	445	88
Total Employee Cost	76,143	77,923	1,780

The major reasons for variances pertaining to the above employee costs as at 30 June 2022 are:

- Salaries and wages: staff levels aligned to service level requirements. This resulted in the reduced use of casual staff due to the impacts of the COVID lockdown, easing of restrictions under the Road Map to Recovery, and reduced use of facilities and services due to sustained wet weather.
- Overtime: increased spend on overtime compared to budget is a budget allocation issue. Total overtime spend is significantly below pre COVID levels.
- Movement in Employee Provisions: saving to budget achieved because total liability for employee entitlements was less than the prior year due to proactive efforts to reduce leave balances. The COVID lockdown and travel restrictions during the first half of the year delayed a number of leave plans, but on-going focus on leave management enabled a full year reduction to be realised. This was better than previous budget expectations given the impacts of COVID.

Leave Liability

The benefit of Council's strong culture has been high staff retention and experienced employees accumulating lengthy periods of service. This has resulted in a number of employees with large annual leave and long service leave balances, accrued in previous years by more mature employees. In recent years, proactive action was taken by Council to reduce large leave balances and to mitigate the risk of this occurring in the future. However, any leave reduction initiative needs to be carefully managed in order to minimise disruption to Council's services.

Leave management initiatives include active application of Council's Annual Leave Policy (i.e. maximum accrued annual leave of 8 weeks), Long Service Leave Policy (i.e. maintain leave within the parameters of the Local Government (State) Award 2017), and a compulsory Christmas 2021/New Year 2022 close down being in place (total of 10 working days).

Proactive management of employee entitlements has resulted in total entitlement hours decreasing by 17,256 hours compared to the corresponding period in the prior year. This compares to a 6,642 hours decrease in the corresponding period last year (i.e. comparing June 2021 to June 2020). Accrued annual leave hours as at 30 June 2022 are 8% lower than the same time in the prior year

(2021: 143,505 hours; 2022: 132,252 hours), whilst accrued long service leave hours decreased compared to the prior year (2021: 192,646 hours: 2022: 186,643 hours).

Council achieved a 5% overall reduction in annual leave and LSL entitlements hours compared to the prior year. This is an extremely good outcome given that the COVID-19 pandemic has presented additional leave management challenges. Council needed to redeploy staff to support the community during the earlier part of the year in response to the Fairfield LGA deemed as a COVID-19 hotspot, and an area of concern by NSW Health, which was compounded by travel restrictions and the impact of working from home arrangements. To address this Council developed and deployed leave management plans for staff members with large leave balances.

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�). The outstanding balance continues to reduce as amounts are paid out as per options stipulated in the PPOS� 2013.

The outstanding leave recorded at end of June 2022 is as outlined hereunder:

Sick Leave	Cost \$	% 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%
June 2020	138,742	8%
June 2021	143,505	3%
June 2022	132,252	-8%

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%
June 2020	204,051	-5%
June 2021	192,646	-6%
June 2022	186,643	-3%

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%
June 2020	138,742	8%
June 2021	143,505	3%
June 2022	132,252	-8%

Note: All values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$24.086m	\$27.681m	\$3.595m

The favourable variance of \$3.595m arises from savings in maintenance and repair costs and external contract work due to reduced use of facilities, the short-term deferral of some projects, the COVID lockdown, and the large number of 'lost days' due to wet weather.

Savings were also achieved in Software Licencing costs (\$0.311m) and Software Maintenance costs (\$0.356m).

Depreciation

Actual	Budget	Variance
\$35.740m	\$36.624	\$0.884m

Depreciation is below budget primarily due to delays in the completion of a number of large capital projects because of COVID-19, and the wet weather.

Other Expenses

Actual	Budget	Variance
\$34.084m	\$34.283m	\$0.199m

The favourable budget variance is primarily due to savings to budget on election expenses (\$0.512m), water rates (\$0.170m), postage & courier charges (\$0.148m) and Electricity Charges (\$0.140m). These were offset by above budget expenditure on equipment under \$1,000 – (primarily covered by grant income), waste recycling services (\$0.149m), and telecommunication costs (\$0.102m).

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 forecast to the end of the current financial year.

Income & Expenditure Statement

FAIRFIELD CITY COUNCIL

Budget review for the 12 month period ended 30 June, 2022

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2021-2022							12 month period ended - 30 June 2022			
	Original Budget 2021/2022 \$000's	Approved Changes					2021/2022 Revised Budget \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Council Report \$000's	Sep-2021 QBRs* \$000's	Dec-2021 QBRs* \$000's	Mar-2022 QBRs* \$000's					
Income from Continuing Operations											
Ordinary Rates	86,421	0			1,000	0	87,421	87,198	87,421	(223)	-0.3
Domestic Waste	30,169	0		0	0	0	30,169	30,706	30,169	537	1.8
Drainage Stormwater Levy	1,600	0		0	0	0	1,600	1,531	1,600	(69)	-4.3
User Charges and Fees	22,609	0	0	(1,779)	(803)	(1,500)	18,526	16,817	18,526	(1,709)	-9.2
Interest & Investment Income	1,669	0		(200)	0	0	1,469	1,281	1,469	(188)	-12.8
Other Revenue	22,641	0		(4,423)	1,152	(250)	19,121	18,700	19,121	(421)	-2.2
Grant & Contribution - Operations	20,198	466	1,586	(947)	489	(163)	21,628	26,471	21,628	4,843	22.4
Grant & Contribution - Capital	12,981	17,854	2,530	3,043	1,513	(4,899)	33,021	19,928	33,021	(13,093)	-39.7
Other Income	425	0			691	0	1,116	1,098	1,116	(18)	-1.7
Total Income from continuing operations	198,714	18,320	4,116	(4,306)	4,042	(6,812)	214,072	203,731	214,072	(10,323)	-4.8
Expenses from Continuing Operations											
Employee Costs	82,016	0		(2,746)	(30)	(1,316)	77,923	76,143	77,923	1,780	2.3
Debt Servicing Costs	250	0		(120)	0	0	130	98	130	32	24.6
Materials & Contracts	29,465	1,178	1,586	(2,167)	(59)	(2,322)	27,681	24,086	27,681	3,595	13.0
Depreciation, Amortisation & Impairment	39,774	0		0	(1,900)	(1,250)	36,624	35,740	36,624	884	2.4
Other Expenses	34,224	146	310	(47)	0	(350)	34,283	34,084	34,283	199	0.6
Total Expenses from continuing operations	185,729	1,323	1,896	(5,080)	(1,989)	(5,238)	176,641	170,151	176,641	6,490	3.7
Operating Surplus/(Deficit)	12,985	16,996	2,220	774	6,031	(1,574)	37,431	33,580	37,431	(3,833)	
Less: Grant & Contribution - Capital	12,981	17,854	2,530	3,043	1,513	(4,899)	33,021	19,928	33,021	(13,093)	
Net Operating Surplus/(Deficit) before capital income	4	(858)	(310)	(2,270)	4,518	3,325	4,410	13,652	4,410	9,260	

*Quarterly Budget Review Statement

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of June 2022 of \$59.344m
- II. Forecast 2021/2022 budget to the end of the current financial year is \$98.311m and is inclusive of 2020/21 projects carried over into the current financial year plus the current quarter budget adjustments.

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 12 month period ended 30 June, 2022

	Full Financial Year 2021-2022							12 month period ended 30 June 2022		
	Original Budget Year 2021/2022 \$000's	Approved Changes					2021/2022 Revised Budget \$000's	Ytd Actual 2021/2022 \$000's	Ytd Budget 2021/2022 \$000's	Variance 2021/2022 \$000's
		Carry Forwards \$000's	Council Report \$000's	Sep-2021 QBRs* \$000's	Dec-2021 QBRs* \$000's	Mar-2022 QBRs* \$000's				
Capital Funding										
Rates & Other Untied Funding	35,275	5,504	2,280	(14,148)	368	2,682	31,962	18,826	31,962	13,136
Capital Grants & Contributions:										
- Capital Grants	7,481	17,854	2,530	3,043	1,513	(4,899)	27,521	13,602	27,521	13,920
- Capital Contributions	5,500						5,500	6,326	5,500	(826)
Reserves:										
- Transfers S7.11 & S7.12	386	8,614	1,033		(50)	2,120	12,104	13,220	12,104	(1,116)
- Transfers Stormwater Levy	3,200	1,017					4,217	666	4,217	3,552
- Transfers Town Centres	0	191					191	112	191	79
- Transfers Other reserves	7,994	4,290			(971)		11,313	5,480	11,313	5,833
- Transfers Grants	0	3,897					3,897	138	3,897	3,758
Receipts from Sale of Assets:										
- Plant & Equipment	685						685	676	685	9
- Land & Buildings	0						0			0
New Loans:										
- New Loans	0			921			921	299	921	622
Total Capital Funding	60,522	41,367	5,843	(10,184)	861	(97)	98,311	59,344	98,311	38,967
Capital Expenditure										
Asset Purchases	5,133	4,468	2,033	(469)	(253)	2,411	13,323	11,237	13,323	2,085
WIP - Infrastructure Assets	54,436	36,899	3,810	(9,714)	1,113	(2,507)	84,035	47,142	84,035	36,894
Loans - Principal Repayments	953						953	965	953	(12)
Total Capital Expenditure	60,522	41,367	5,843	(10,184)	861	(97)	98,311	59,344	98,311	38,967

*Quarterly Budget Review Statement

Note: Refer to next page for commentary

Note:

The YTD actual capital expenditure reflects the current position (as per supplier invoices received and processed) whilst the Revised Budget reflects what is expected as the full year result as at the end of the financial year. It is noted that Council has carried forward projects (\$42.690m) that were still in progress at 2020/21 year-end, of which some were substantially complete but could not be closed because final creditor's invoices had not yet been received by year-end and some projects were cancelled, whilst others were delivered below budget. The total carry forward projects amount of \$42.690m are comprised of \$41.367m of capital and \$1.323m of non-capital projects.

Detailed listings of all carry forward projects were appended to Outcomes Supplementary Report 93 dated 28 September 2021 titled "Quarterly Report for April to June 2021 Outlining Progression on the 2020-2021 Operational Plan and 2017/18 – 2020/21 Delivery Program".

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 the end of the period.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 30 June, 2022

	Projected Balances as at 30 June, 2022							YTD Actual 30 June 2021 \$000's
	Original Forecast To Jun 2022 \$000's	Approved Changes					2021/2022 Revised Budget \$000's	
		Carry Forwards \$000's	Council Report \$000's	Sep-2021 QBRs* \$000's	Dec-2021 QBRs* \$000's	Mar-2022 QBRs* \$000's		
Unrestricted								
Unrestricted Cash and Investments	17,431	(1,854)	(380)	7,381	7,101	2,995	32,674	28,202
Total Unrestricted	17,431	(1,854)	(380)	7,381	7,101	2,995	32,674	28,202
Externally Restricted								
Grants	7,780	(4,367)		0	3	356	3,771	14,902
Domestic Waste	58,456	(3,121)		0	0	92	55,427	56,766
Section 7.11 & Section 7.12	30,141	(8,636)	(3,163)	0	(0)	0	18,341	23,975
Stormwater Levy	1,236	(1,164)		2,047	(90)	0	2,029	3,833
Special Rate Variation Reserve	7,384	(756)		637	(578)	19	6,705	10,169
Other Contributions	1,346	(10)		0	(81)	0	1,256	741
Total Externally Restricted	106,343	(18,054)	(3,163)	2,684	(747)	466	87,529	110,386
Internally Restricted								
Internally Restricted	8,355	(654)		214	5,401		13,316	22,515
Total Internally Restricted	8,355	(654)	0	214	5,401	0	13,316	22,515
Total Restricted	114,699	(18,708)	(3,163)	2,897	4,654	466	100,845	132,901
Total Cash & Investments	132,130	(20,562)	(3,543)	10,278	11,755	3,461	133,519	161,103
Available Cash & Investments	25,786	(2,508)	(380)	7,595	12,502	2,995	45,990	50,717

*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

Note:

The year to date actual 30 June 2022 figures reflect the cash position at that date.

The first column in the previous table indicates Council's original forecast unrestricted cash position was \$17.431m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$60.522m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects of \$42.690m (\$41.367m capital and \$1.323m non-capital), plus all changes approved by Council, has resulted in the revised unrestricted cash forecast as at 30 June 2022 of \$32.674m. This forecast was prepared on the basis that all projects would be delivered on time and there would be no carry forward projects as at 30 June 2022, which was not the case.

Item 5. Four Quarter 2021 – 22 Budget Review Adjustments

Quarter 4 Adjustments: To be adopted by Council

Table 1: Proposed projects and associated budgets to be discontinued

ID No	Project Title	Comments
MPBWR2106	Upgrading the Recycling Drop Off Centre – Construction – Stage 2 Complete the construction of the centre, including a new internal road.	A review was undertaken which identified that this site was not feasible as report at the June 2022 Council Meeting - Item 26. Therefore it is proposed that this project be discontinued.
MPFMP2221	Flood detention basin upgrade, Bosnjak Park Upstream - Investigation and Design Investigate and develop a detailed design of basin upgrade works for Bosnjak Park. Year 1 of a 4 year program	It is proposed that this project be discontinued as the grant application was unsuccessful and remove \$13,333 from Grant funds.
MPSCD2001	Fairfield City Cultural Plan Review and update the Fairfield City Cultural Plan.	It is proposed that the project be discontinued as it will delivered through an existing project MPSPCD2208 - Fairfield City Cultural Plan Review.
MPSLUP2212	Horsley Park Urban Investigation Area (UIA) Planning Investigations Investigate opportunities for new urban services land close to the Western Sydney Freight Line and Western Sydney Employment Area.	It is proposed that the project be discontinued as works are being undertaken as part of IN18461- Horsley Park Urban Investigation Area.
MPRKG2208	Kerb and Gutter Renewal - Hamilton Road Both sides Sackville Street to house number 102 (110m)	A review was undertaken which identified that this site is no longer required. Therefore, it is proposed to discontinue this project and return \$86,000 to General funds.
MPRKG2204	Kerb and Gutter Renewal - Meadows Road Both sides Moonshine Avenue to Cayley Place (70m)	A review was undertaken which identified that this site is no longer required. Therefore, it is proposed to discontinue this project and return \$25,900 to General funds.
MPRKG2256	Kerb and Gutter Renewal - Nyora Avenue Right side from Marlborough to cul-de-sac (50m)	A review was undertaken which identified that this site is no longer required. Therefore, it is proposed to discontinue this project and return \$18,500 to General funds.
MPFRP2225	Footpath Renewal - Murrumbidgee Street Reserve Murrumbidgee Street Reserve from Murrumbidgee Street concrete walkway (140sqm)	A review was undertaken which identified that this site is no longer required. Therefore, it is proposed to discontinue this project and return \$22,500 to General funds.
MPBSR2205	Mitchell Street Opposite house number 37 Replace bus shelter	A review was undertaken which identified that this site is no longer required. Therefore, it is proposed to discontinue this project.
MPVRKG2202	Kerb and Gutter Renewal - Waterhouse Street Right side from Martens Place to Nerli Street (50m)	A review was undertaken which identified that this site is no longer required. Therefore, it is proposed to discontinue this project.
MPFRP2295	Footpath Renewal - The Horsley Drive Right side from Ferguson Avenue to Polding Street (35m)	A review was undertaken which identified that this site is no longer required. Therefore, it is proposed to discontinue this project and return \$8,400 to General funds.

ID No	Project Title	Comments
MPSLP2201	Stormwater Education Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Project has not commence due to resource constraints and NSW Public Health Order restrictions. Therefore, it is proposed to discontinue this project and return \$20,000 to Stormwater Levy Reserve.
MPNRM2203	Adopt a Park/Street Program Establish a volunteer group to maintain parks/streets through litter removal and tree planting.	Project has not commence due to resource constraints and NSW Public Health Order restrictions. Therefore, it is proposed to discontinue this project.
MPFMP2127	Voluntary House Raising – 67 Waterside Crescent, Carramar.	This project has not commenced as the property owner is not in a position to raise house at this time. Therefore, it is proposed to discontinue this project and return 91,000 to the Voluntary House Raising Reserve.

Table 2: Scope changes to be adopted

ID No	Project Title	Comments
IN18547	Walter and Victoria Street - Landscaping Install sandstone bollard and landscaping around the site parameter to minimise access for illegal use.	Project delayed due to grants received late in the year, which has impacted on the commencement date for this project. It is proposed that the project scope be changed to install sandstone bollard and landscaping around the site parameter to minimise access for illegal use.
IN21553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's with locations this year being Koonoona Park, Lansvale Park and Bunker Park.	Works completed with the installation of Exeloo at Prospect View Park and Lansvale Park. However it is proposed that the project scope change for Bunker Park to be delivered as part IN23553 in the 2022-2023 Operational Plan due to budget constraints.

Table 3: Summary of Carry Forward projects already adopted

Type	No Projects / Programs	Carry Forward (\$)
Projects	82	\$11,711,916
Asset Renewal Major Programs	161	\$12,790,488
Stormwater Management and Flood Mitigation Major Programs	14	\$4,732,495
Fleet, Plant and Equipment Replacement Major Program	7	\$4,487,531
Black Spot Major Program	6	\$840,924
Environmental Sustainability Major Program	7	\$188,708

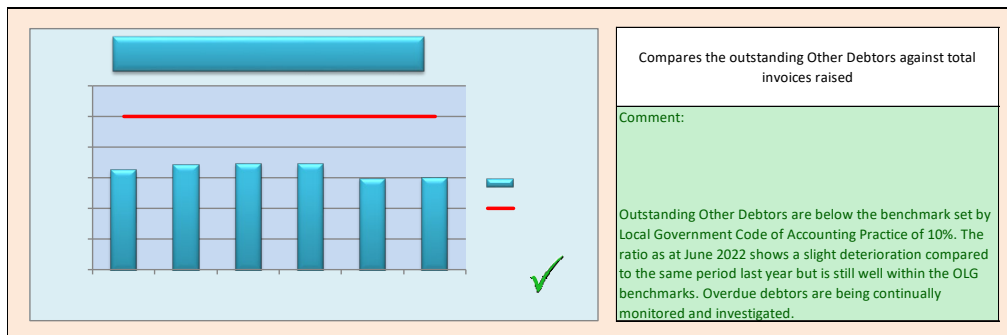
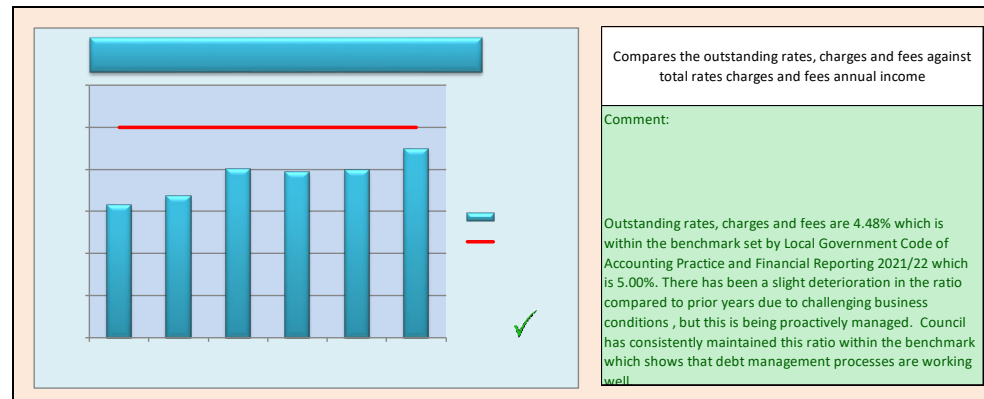
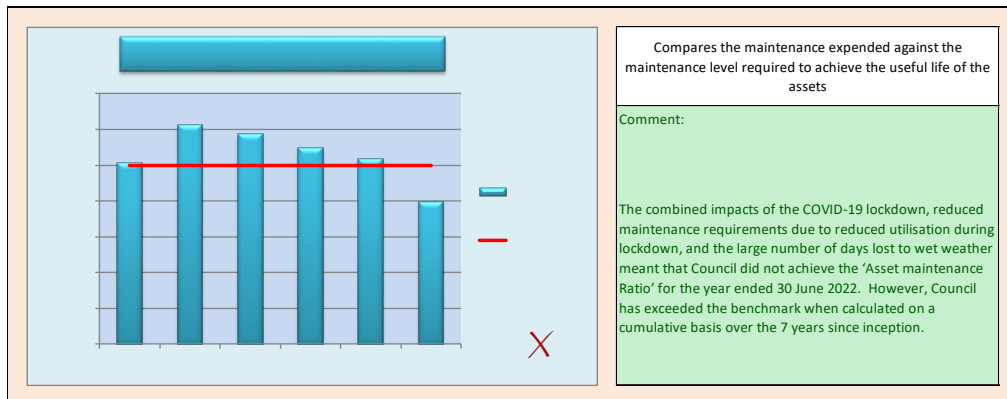
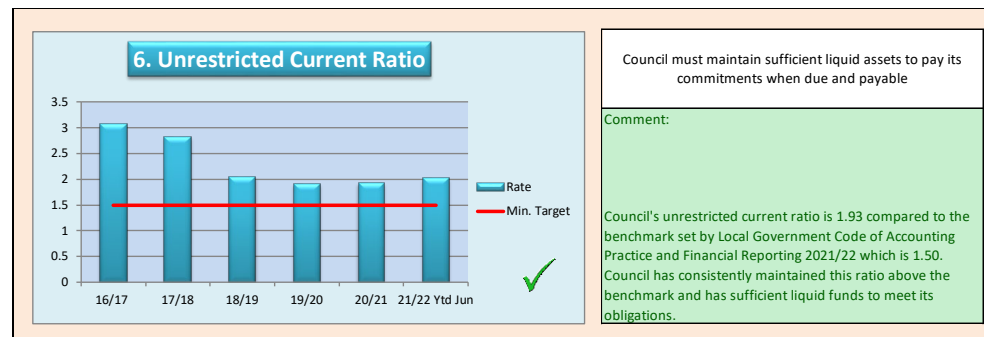
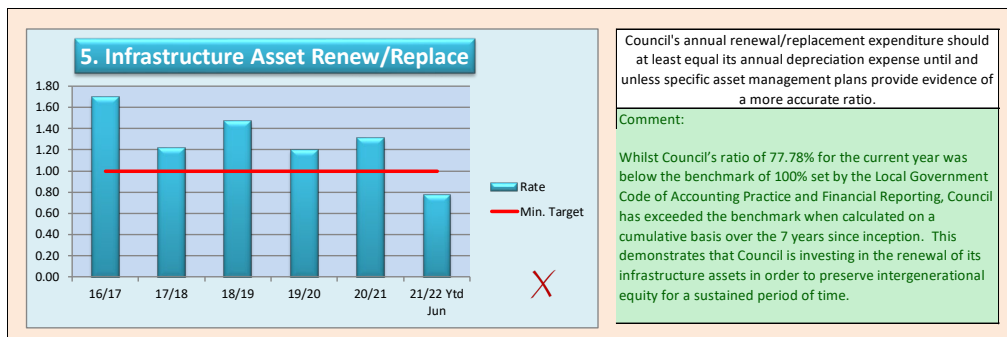
Item 6. Key Performance Indicators Budget review

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 noted in the Quarter 3 report, Council’s capital works program was initially delayed due to the COVID lockdown (26 June 2021 to 11 October 2021) and Fairfield being designated an area of concern under the Public Health Orders. As Council emerged from the lock down it was anticipated that the delays in the works program could be caught up over the remainder of the year, but sustained periods of wet weather made this unachievable. The magnitude and severity of the wet weather events resulted in the focus of the roads program being shifted from capital renewal works to maintenance for the 4th quarter.

Council has not achieved the ‘Infrastructure Asset Renewal/Replacement’ and ‘Asset Maintenance Required’ ratios this financial year due to the combined impacts of the COVID lockdown and the large number of days lost to wet weather. However, both these infrastructure benchmarks have been achieved on a cumulative basis over the 7 years since inception, which demonstrates that Council is investing in the renewal of its infrastructure assets.

<p>1. Operating Surplus/(Deficit) Ratio</p> <table border="1"> <caption>Operating Surplus/(Deficit) Ratio Data</caption> <thead> <tr> <th>Year</th> <th>Ratio (%)</th> </tr> </thead> <tbody> <tr><td>16/17</td><td>11.2</td></tr> <tr><td>17/18</td><td>8.2</td></tr> <tr><td>18/19</td><td>9.0</td></tr> <tr><td>19/20</td><td>3.2</td></tr> <tr><td>20/21</td><td>3.2</td></tr> <tr><td>21/22 Ytd Jun</td><td>7.2</td></tr> </tbody> </table> <p>Legend: Surplus (blue bar), Min. Target (red line)</p>	Year	Ratio (%)	16/17	11.2	17/18	8.2	18/19	9.0	19/20	3.2	20/21	3.2	21/22 Ytd Jun	7.2	<p>This ratio measures Council’s achievement of containing operating expenditure within operating revenue.</p> <p>Comment: Operating performance ratio has improved relative to the past 2 years due to the higher advance payment of Financial Assistance Grants and funding received to support Council’s COVID-19 response. Council’s operating performance ratio continues to be well above the benchmark set by Local Government Code of Accounting Practice and Financial Reporting 2021/22 which is 0.00.</p>	<p>Jun</p>	<p>Council looks to increase its gearing by taking opportunities to fund its capital purchases (new and replacement) and capital renewals through loan borrowings subject to maintenance of operating surpluses.</p> <p>Comment: Financial liabilities are less than the cash available to cover them (a strong cash position).</p>
Year	Ratio (%)																
16/17	11.2																
17/18	8.2																
18/19	9.0																
19/20	3.2																
20/21	3.2																
21/22 Ytd Jun	7.2																
	<p>Increases in debt burden will be considered provided it does not result in an operating deficit.</p> <p>Comment: Council is a net lender.</p>		<p>This ratio measures the availability of operating cash to service debt including interest, principal and lease payments</p> <p>Comment: Council’s debt service ratio is in a strong position and it significantly exceeds the benchmark of 2. Council has very minimal debt and has sufficient funds to meet its obligations</p>														



Council has achieved an operating surplus in the 2021-2022 financial year which is a good outcome considering that results have been impacted by COVID-19, a sustained period of severe weather events and the cost of local government elections. Whilst Council has historically achieved all 'Fit for the Future' financial benchmarks it has not achieved the 'Infrastructure Asset Renewal/Replacement' and 'Asset Maintenance Required' ratios this financial year due to the combined impacts of the COVID lockdown and the large number of days lost to wet weather. However, both these infrastructure benchmarks have been achieved on a cumulative basis over the 7 years since inception which demonstrates that Council is investing in the renewal of its infrastructure assets.

Item 7. Contracts and Other Expenses Budget Review

7 a. Contracts Budget Review

The Contracts Budget Review indicates contracts entered into by Council in excess of \$50,000 for the quarter ended 30 June 2022, 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.

It is noted that there have not been any purchase orders greater than \$50,000 for the quarter ended 30 June 2022 that do not comply with this policy framework

7 b. Complying contracts with vendors not sourced through tender

The Local Government Act stipulates circumstances where contracts greater than \$250,000 are not required to comply with the legislated tendering requirements (contracts established under Local Government Procurement and Procurement Australia agreements). Council utilises contracts from these sources where appropriate. For transparency, detailed below are those contracts established in this manner (with expenditure exceeding \$250,000) for the 3 months ended 30 June 2022:

SUPPLIER	DESCRIPTION OF SERVICES	TOTAL COST INCLUDING GST	CONTRACT TYPE FOR LGP AND PROCUREMENT AUSTRALIA ONLY INCLUDING IDENTIFYING CONTRACT NO
DATACOM SYSTEMS (AU) PTY LTD	Microsoft Licencing	464,411	RFQ 59-2021 Supply of Microsoft Enterprise Agreement through LGP 108-10
THE BIODIESEL STATION PTY LTD Total	LGP- Bulk fuel, Fuel Card, Services and Oils, Lubricants and Vehicle Care Products (NPN117) - Diesel fuel delivery from April 2022 to June 2022.	263,600	NPN117 Bulk Fuel, Fuel Card Services and Oils, Lubricants and Vehicle Care Products

7 c Procurement Policy Exemptions

The following services were procured under the provisions of Council's Procurement Policy Exemption Rules for the quarter ended 30 June 2022.

SUPPLIER	DESCRIPTION OF SERVICES	TOTAL COST INCLUDING GST	CONTRACT TYPE FOR LGP AND PROCUREMENT AUSTRALIA ONLY INCLUDING IDENTIFYING CONTRACT NO
EXELOO PTY LTD	Quotation dated 8.4.2022 - Supply and install 1 x TIT21D single Exeloo (IN22764)	143,860	EXELOO PTY LTD
SIGNIFY INNOVATIONS AUSTRALIA PTY LTD	SRVCBU2202-AT - Integrated Outcomes As per Lighting Upgrade Proposal PRAIRIEWOOD LEISURE CENTRE Dated FRIDAY 17TH JUNE, 2022	86,452	SIGNIFY INNOVATIONS AUSTRALIA PTY LTD

7 d 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, 2022		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$1,018,254	Y
Legal Fees	\$842,064	Y