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# QUARTERLY REPORT FOR APRIL TO JUNE 2021

Outlining progress on the 2020-2021 Operational Plan and  
2017/18 -2020/21 Delivery Program



INTEGRATED PLANNING AND REPORTING FRAMEWORK

## 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.

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## **SECTION 1**

### **PURPOSE OF THIS REPORT**

Fairfield City Council's April to June 2021 Quarterly Report focuses on detailing a summary of Council's performance on the implementation of the 2017/18-2020/21 Delivery Program and the 2020-2021 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 2021. This report has been developed around the five Theme areas to identify how Council is progressing towards achieving the community's goals and outcomes in each Theme area.

The report contains three elements:

- **Element 1** Focuses on how Council is tracking with implementing projects and programs along with the performance of the indicators identified in the 2017/18-2020/21 Delivery Program.
- **Element 2** Focuses on the implementation of the 2020-2021 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 2020-2021 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 2017/18-2020/21 Delivery Program and the 2020-2021 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 2021 quarter.

At the end of the period, Council has a net operating surplus (before capital grants and contributions) of \$6.175m compared to a budgeted surplus of \$0.111m. Whilst the result is above budget, it is \$5.695m less than the corresponding period for the prior year.

It was initially anticipated that the COVID-19 Pandemic would see Council services remain closed for several months, and that rental concessions to tenants and the short-term impact of the economic downturn on Councils revenues would be greater. However, the impact of COVID-19 was mitigated by some restrictions being eased sooner than expected and tight cost control over employee costs and operating expenses. Revenue (before capital grants and contributions) is \$4.583m less than the corresponding period in the prior year due to the negative impacts of COVID-19, but it should be noted that this includes a reduction of \$1.516m arising from the suspension of the Stormwater Levy in 2020/21 to assist ratepayers during these difficult times. Further, the prior year's result includes a 'one-off' gain from the revaluation of investment properties (\$5.034m).

Council is slowly emerging from the pandemic, as evidenced by the fact that it posted an improved operating performance for the 6 months ended 30 June 2021 compared to the prior year. Revenue recovery in some operational areas combined with on-going cost containment resulted in Council generating a surplus for the 6 months ended 30 June 2021. This is a slightly better bottom line result than for the same period last year, excluding the one-off gain from the revaluation of investment properties in the prior year.

The recent COVID outbreak, which resulted in the escalation of restrictions and the introduction of a lockdown on 26 June 2021, did not have a significant impact on Council's results for the year ended 30 June 2021.

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

During the quarter April to June 2021 some of the key highlights included:

- Launched Deerbush Park, an all-abilities playground located adjacent to Fairfield Showground, which includes Fairfield City's first Liberty Swing to allow access for children in wheelchairs, learn to ride track, flying fox and outdoor gym equipment.
- Completed Fairfield City's biggest off-leash dog park, with three separate fenced areas, as well as seating, shelters and drinking stations for the comfort of dogs and their owners. One section will also be set aside for hire by dog clubs, dog agility training and police dog training.
- Held the Bring it On! Festival across three sites with 1,600 youth visitors enjoying headline attractions such as Kookies N Kream and Jessica Jade. The events included live music, fitness and movement workshops, creative and interactive youth space and chill out zones. The event ran free shuttle buses between Prairiewood, Bonnyrigg and Fairfield,
- Held Culinary Carnivale in Fairfield City Centre, with over 2,000 members of the community enjoying a wide variety of food stalls, a pop up kitchen with free workshops on how to make tabouli, tortilla, and fruit donuts, as well as free samples and entertainment.
- Launched the new online Book-In Kerbside Clean Up service, allowing households to go online and book two free annual collections on a day that best suits them.
- Engaged 164 workers across 80 agencies to identify the social needs of the Fairfield City community, culminating in the *Fairfield Conversations* summit where findings were presented to 31 members of the Community Services Sector.
- Continued to facilitate COVID-19 Testing Clinics at a number of Council properties.

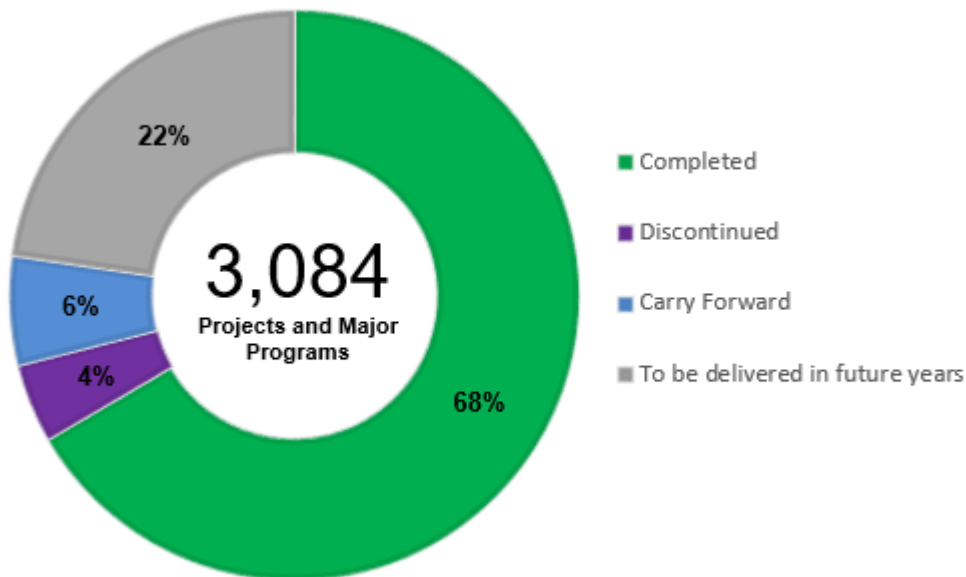
- Conducted creative skills and capacity building through photography workshops, photo editing, film, and live-broadcast for 54 young people aged 14-24, as well as mentoring them to apply their skills as volunteers at the Bring it On! Festival.
- Held the Seniors Week Expo at Fairfield Showground with over 500 attendees enjoying a mixture of COVID Safe face-to-face and video presentations, information stalls, activities and entertainment.
- Held online business webinars for 220 local business owners who interacted with experts on small business growth topics such as social media, running a home based business, single touch payroll and becoming an employer.
- Renovated the Moorefield Grandstand including fit-out of the amenities, decking, painting, grandstand handrails and air-conditioning for the office.
- Provided \$42,654 in heritage rates relief for 49 eligible properties in Fairfield City and \$22,000 in heritage grants to 8 properties for restoration and repair works to heritage items.
- Upgraded 149 Polding Street, Fairfield Heights, including internal painting of walls, installation of kitchen cook top and oven, and laundry facilities with plumbing works.
- Issued school safety banners to Fairfield Heights Public School to increase awareness around school safety and installed a speed radar display sign in Hamel Road, Mt Pritchard; Eyre Street, Smithfield; Marlborough Street, Smithfield; and Glen David Road, Bossley Park to address vehicles speeding.
- Adopted the Fairfield City Council Bike Plan 2021, which will create a more integrated transport network to facilitate increase bicycle use within Fairfield City and support sustainable, economic and social living.
- Undertook 43 instances of graffiti removal on Council properties.
- Constructed a paved circuit path throughout the Fairfield Showground precinct and Deerbush Park to provide connectivity to open spaces.
- Installed outdoor fitness equipment and seating at Powhatan Reserve and Springfield Park.
- Planted a total of 28,260 native plants that were propagated at the Community Nursey.
- Collected over 2,500 tonnes of material collected from Council's Kerbside Clean-up Service for local residents.
- Conducted over 6,200 kerbside recycling bin audits for contamination, with Resource Recovery Officers providing education to local residents to reduce contamination in recycling bins.
- Launched the Capture Fairfield Visual Arts and Photography competition, with the theme 'Love Where You Live', which invited residents to rediscover what was in their own backyard and share in a prize pool of \$6,000.
- Received 122 submissions from 64 residents during the Draft 2021-2022 Operational Plan exhibition, with 6 recommendations adopted by Council, including footpath construction and renewal, and sites to monitor illegal dumping.
- Donated a total of \$11,900 during the quarter to 13 community recipients through Community Volunteer Fund, Councillors Donation Fund, Mayoral Community Benefit Fund, Mayoral Donations Fund, and Mayoral Scholarship Fund.
- Implemented secure online payment gateways for council services to provide the community with accessible online payment options.

## Measuring Our Progress - 2017/18-2020/21 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 2017/18-2020/21 Delivery Program as a whole through its indicator measures for services, and delivery of its projects and major programs to ensure that Council is achieving what was identified to be delivered.

The projects, major programs and services that are identified to be delivered during the 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 2017/18-2020/21 Delivery Program with Council's performance on its projects and major programs to date since July 2017 demonstrated in Figure 1.



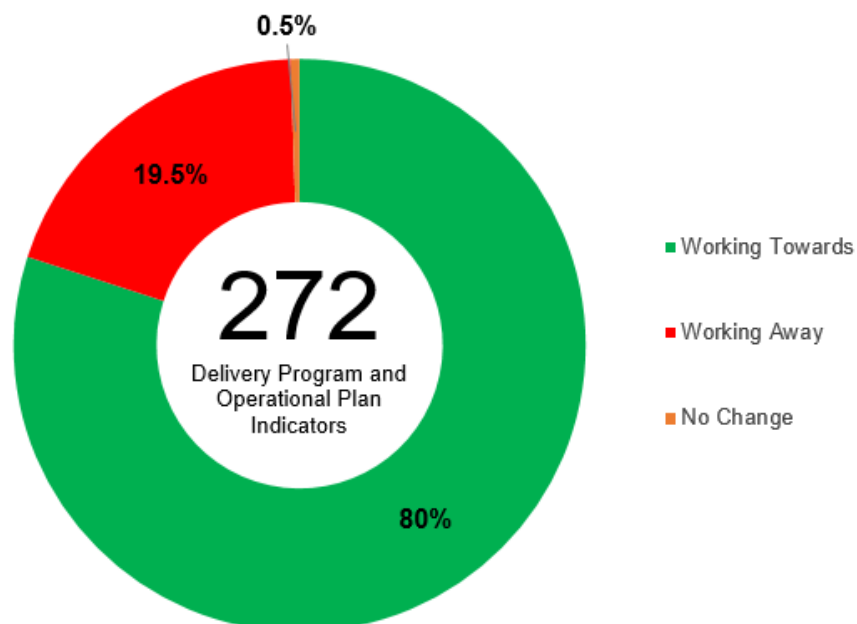
**Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans**

Of the 3,084 projects identified in the 2017/18-2020/21 Delivery Program, 68% completed, 4% discontinued, 6% to be carried forward, with 22% of projects planned to be delivered in future years. Overall, Council is progressing well with the implementation of its projects and major programs.

## Indicator Measures

Indicator measures are methods of assessment used to review how Council is progressing towards achieving the vision, priorities and goals of the community as identified in the 2016-2026 Fairfield City Plan. They are applied to the services outlined in the Delivery Program and in more detail the Operational Plan.

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for April to June 2021 provided below in **Figure 2**. As can be seen during this quarter Council is in a positive position with 80% of its indicators demonstrating that Council is working towards the Community's vision. The 19.5% of indicators working away from achieving the community's vision is due to NSW Health restrictions relating to COVID-19 and the social distancing restrictions in place at different times during the reporting period. As a result, a number of public facilities and amenities, events, and activities relating to social gathering were closed or postponed to ensure community and staff safety, which affected these indicators measuring overall performance. A number of services were also redeployed in order to assist in the delivery of public health initiatives such as establishment of additional COVID-19 testing sites and assisting businesses with their COVID Safe plans.



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



## 2020-2021 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2020-2021 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 2021, 286 projects and major programs have already been completed, with 4 projects to be discontinued, and 149 projects to be carried forward. **Figure 3** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.



**Figure 3: Status of all projects and major programs identified in the 2020-2021 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 2020-2021 Operational Plan by exception, which means this report identifies projects that are completed, discontinued, postponed, delayed or had a budget and / or scope change that has been identified. Budget changed refers to increases or decreases on project spending due to unanticipated costs, changes to project scope or additional grant funding received during the financial year.

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

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

- Engaged 164 workers across 80 agencies to identify the social needs of the Fairfield City community, culminating in the *Fairfield Conversations* summit where findings were presented to 31 members of the Community Services Sector.
- Conducted creative skills and capacity building through photography workshops, photo editing, film, and live-broadcast for 54 young people aged 14-24, as well as mentoring them to apply their skills as volunteers at the Bring it On! Festival.
- Held the Seniors Week Expo at Fairfield Showground with over 500 attendees enjoying a mixture of COVID Safe face-to-face and video presentations, information stalls, activities and entertainment.
- Continued to facilitate COVID-19 Testing Clinics at a number of Council properties.
- Conducted the Seniors Bus Tour with 59 members of the community, touring Council's facilities and services, including the Sustainable Resource Centre, Fairfield City Museum and Gallery, The People's Globe, Fairfield Community Nursery, and the Nalawala Sustainability Hub.
- Presented the Mayor Youth Achievement Awards to 18 recipients, recognising their involvement in sports, arts, business, humanitarian, and community activism.
- Provided a total of \$68,849 in grant funding to 15 projects through the Community Development Grants program, and 6 through the Social Change through Creativity Grants program. Projects funded include workshops to support people with disabilities through creative ceramic arts, refugee youth design project for murals, t-shirt design, and photography, self-defence training programs for women and girls, and employment preparation and job skills workshops for Cultural and Linguistically Diverse communities.
- Provided three supported playgroups to over 50 families and 66 children to assist children with disabilities to transition to preschool.
- Held a Youth Advisory Leadership Camp at Fitzroy Falls with 18 young people participating in leadership and team management skill building activities, physical challenges such as high ropes and mountain biking, and an in-depth Aboriginal Cultural Education experience.
- Partnered with the Cat Protection Society to deliver *Operation Cat*, which provided pensioners and residents on low income with free microchipping and \$30 desexing of their cat.
- Provided free dog microchipping in June 2021 to support the community.

- Compiled a Fairfield Health Profile to provide advocacy for funding of Fairfield Hospital.
- Held flag raising ceremony for Reconciliation Week in support of Aboriginal and Torres Strait Islander Reconciliation in Fairfield City.
- Hosted three exhibitions at the Fairfield City Museum and Gallery, which included *Here:After* in the Stein Gallery, *Mindful Art Portals* in the Community Space Gallery, and *Travelling Sounds* in the Old Council Chambers.
- Welcomed a total of 239,036 visitors to Council's Leisure Centres.
- Provided a total of \$66,416 worth of subsidies at Council's Leisure Centres, which included 3,735 free senior's entries and 6,483 free entries for residents who presented a Disability Support Pension Card.
- Delivered the Youth Drop In program in partnership with Community First Step and STARTTS, which provided a collective total of 239 free youth hours at the Fairfield Youth and Community Centre.
- Received 139 used bicycles, of which 94 were recycled and 110 bicycles were loaned out the community and local schools.
- Delivered 'Travelling Sounds: Behind the Lens' at the Fairfield City Museum and Gallery. This innovative music and arts based program created a sensory live music experience showcasing the connections between contemporary new media and visual artists, musicians, and videographers living and performing in western Sydney.
- Completed upgrades to Early Learning Centres as part of the Quality Learning Environments grant, including installation of sandpits, bike paths, play equipment, shed, fencing and shading.

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN19641	<b>Sector Capacity Building Program</b> Delivery of support to 18 preschools in South Western Sydney.	Manager Children and Family Services	\$45,401	✓	Developed an individual tailored capacity building program to support the delivery of 18 preschools in South Western Sydney, including phone calls, emails, provision of professional development, mentoring, coaching and embedding research based supports, resources, self-reflection and inclusive practices in order to support transition to schools and development of individual learning plans. There was an increase in enrolments for children with additional needs being identified, who were referred to access support.
IN20308	<b>Circuit Walking Paths in Parks</b> Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with the location for this year being Fairfield Showground and Deerbush Park, Prairiewood.	Manager City Assets	\$700,143	✓	Works completed with a paved circuit path constructed throughout the Fairfield Showground precinct and Deerbush Park. Fitness equipment has been installed in Deerbush Park adjacent to the new off-leash Dog Park.
IN20475	<b>Events Sponsorship Program</b> A program designed for Council sponsorship of cultural events held throughout the City during a financial year.	Manager Governance and Legal	\$41,000	✓ \$	This is a multiyear project with the sponsorship program available for community, however due to COVID-19 restrictions, Council did not receive any applications this financial year. Therefore, it is proposed that its associated funds of \$41,000 from General funds be returned.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20523	<b>Disability Audits</b> Disability legislation requires Council to work toward bringing existing non-compliant assets to standard, to facilitate inclusion of people with disabilities. The disability audit will 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	\$24,016		Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$6,184 from General funds be carried forward into the 2021-2022 Operational Plan.
IN20524	<b>Disability Inclusion Plan - Inclusion Enhancements</b> Implement works to improve inclusion as per audit recommendations.	Manager Social Planning and Community Development	\$25,000		This is a multiyear project with milestones completed, including planning for works to be completed as part of MPDIAP2202.
IN20524-2	<b>Disability Inclusion Plan - Assistive and Adaptive Equipment</b> 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		Project delayed due to extensive review of the storage site. Therefore, it is proposed that this project and its associated funds of \$50,000 from General funds be carried forward into the 2021-2022 Operational Plan.
IN20637	<b>Splash Pad</b> Design and construct a splash pad at Fairfield Showground. Note: Council will be applying for grant funding.	Manager City Assets	\$392,116		Work completed with the Splash Pad at Deerbush Park operational. The space includes water play equipment and shade shelters.
IN20640	<b>Start Strong Pathways Program</b> Deliver the Stay and Play: Transition to Preschool for Children with Disabilities project.	Manager Children and Family Services	\$-		Project completed with three supported playgroups providing 109 sessions for a total of 65 families and 84 children. Playgroups were located at Fairfield Public School, Bonnyrigg Public School and Greenfield Park, including families from Cultural and Linguistically Diverse and Aboriginal backgrounds supported.
IN20659	<b>Safeguarding Against Fraud Project</b> Deliver a range of initiatives aimed at educating and raising awareness of fraud in the community.	Manager Social Planning and Community Development	\$ -		Project delayed due to resourcing constraints. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
IN20662	<b>Bringing Up More Great Kids in Fairfield</b> Deliver 4 intensive small group training sessions for parents, using the Bringing Up Great Kids Program.	Manager Children and Family Services	\$4,253		Project completed with parent training seminars conducted for nine parents, improving their knowledge of child development and helping them to better understand their child's needs.
IN21599	<b>Free Senior Bus Tour</b> Provide a free local bus tour for seniors of Fairfield City, which visits Council newest and current facilities as well as places of interest throughout the City.	Manager Social Planning and Community Development	\$8,000		The Seniors Bus Tour was held with 59 members of the community aged 55 to 89, touring Council's facilities and learning about Council services, including the Sustainable Resource Centre, Fairfield City Museum and Gallery, The People's Globe, Fairfield Community Nursery, and the Nalawala Sustainability Hub.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21660	<b>Parklands Function Centre – Kitchen Upgrades</b> Design and install a kitchen/food preparation area on the ground floor, install gas commercial cooking equipment in the existing kitchen, and upgrade the conference room with a new screen projector.	Manager Showground, Leisure Centres and Golf Course	\$210,000		Project delayed due to existing works being delivered at the same location. Therefore, it is proposed that this project and its associated funds of \$205,360 from General funds be carried forward into the 2021-2022 Operational Plan.
IN21664	<b>Museum and Gallery Heritage Collection</b> Identify and design storage for Council's heritage collection.	Manager Library, Museum and Customer Services	\$50,000		Project delayed due extensive information required for the consultant report, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$41,200 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
IN21716	<b>Prairiewood Leisure Centre - Solar Panels</b> Install solar panels at Prairiewood Leisure Centre and other locations as identified.	Manager Major Projects and Planning	\$150,000		Project completed with a 97kw solar panel system installed on the grandstand roof at Prairiewood Leisure Centre. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$150,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21759-1	<b>Quality Learning Environments - Janice Crosio Early Learning Centre</b> Install a mud kitchen and outdoor art studio, remove soft fall and replace with wood, and contract an Aboriginal artist to create a mural.	Manager Children and Family Services	\$12,993		Works completed.
IN21759-2	<b>Quality Learning Environments - Bonnyrigg Heights Early Learning Centre</b> Refurbish sandpit structure and install bike path.	Manager Children and Family Services	\$15,000		Works completed.
IN21759-3	<b>Quality Learning Environments - Tasman Parade Early Learning Centre</b> Construct awning from the carpark and push down taps for children.	Manager Children and Family Services	\$15,000		Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$13,257 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21759-4	<b>Quality Learning Environments - Cabramatta Early Learning Centre</b> Renew flooring and cupboards.	Manager Children and Family Services	\$15,000		Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$15,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21759-5	<b>Quality Learning Environments - Canley Vale Early Learning Centre</b> Install shade sail and blinds over the sandpit, artificial turf, and play equipment.	Manager Children and Family Services	\$14,970		Works completed.
IN21759-6	<b>Quality Learning Environments - Wetherill Park Learning Centre</b> Install shed and perimeter fencing.	Manager Children and Family Services	\$13,965		Works completed.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21759-7	<b>Quality Learning Environments - Bossley Park Preschool</b> Install shed and shade sail.	Manager Children and Family Services	\$14,773		Project delayed due to prolonged procurement, which has been impacted by COVID-19 restrictions and border closures. Therefore, it is proposed that this project and its associated funds of \$14,773 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21759-8	<b>Quality Learning Environments - Fairfield Preschool</b> Install sliding door, blinds, and outdoor resources.	Manager Children and Family Services	\$14,898		Works completed.
IN21759-9	<b>Quality Learning Environments - St Johns Park Early Learning Centre</b> Install bathroom taps, hand dryers, play equipment, and sand pit cover.	Manager Children and Family Services	\$14,475		Works completed.
IN21759-10	<b>Quality Learning Environments - Smithfield West Preschool</b> Install incursions and equipment.	Manager Children and Family Services	\$14,292		Works completed.
IN21759-11	<b>Quality Learning Environments - Wakeley Early Learning Centre</b> Install new sand for sandpit, cafe blinds for verandah and equipment.	Manager Children and Family Services	\$14,973		Works completed.
IN21759-12	<b>Quality Learning Environments - Mobile 2 Preschool</b> Install bamboo fencing, incursions and mud kitchen.	Manager Children and Family Services	\$14,277		Works completed.
IN21759-13	<b>Quality Learning Environments - Bonnyrigg Early Learning Centre</b> Install new sliding doors and internal doors, push down taps, and outdoor resources.	Manager Children and Family Services	\$14,721		Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$11,387 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21759-14	<b>Quality Learning Environments - Marlborough Street Preschool</b> Install new taps, replace doors and handles, and refurbish sand pit.	Manager Children and Family Services	\$15,000		Works completed.
IN21761-1	<b>Fairfield Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$10,000		Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21761-2	<b>Marlborough Street Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$10,000		Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21761-3	<b>Mobile 1 (Bossley Park) Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$10,000		Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21761-4	<b>Mobile 2 Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$10,000		Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21761-5	<b>Smithfield West Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$10,000		Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21761-6	<b>Tasman Parade early Learning Centre - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$10,000		Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21834	<b>Behind the Lens Program</b> Curate a series of audience engagement programs which will showcase multi-disciplinary and visual collaborations between Western Sydney musicians and artists.	Manager Library, Museum and Customer Service	\$10,000		Delivered 'Travelling Sounds: Behind the Lens' at the Fairfield City Museum and Gallery. This innovative music and arts based program created a sensory live music experience showcasing the connections between contemporary new media and visual artists, musicians, and videographers living and performing in western Sydney.
IN21835	<b>Extra-Ordinary Exhibition</b> Curate an exhibition that explores the Museum's collection and engages with Fairfield City artists and Western Sydney Aboriginal artists to produce new works that respond to the themes and objects in the exhibition.	Manager Library, Museum and Customer Service	\$30,000		Project delayed due to late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$6,881 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21836	<b>Living the Past Program</b> 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		Project delayed due to late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$3,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21904	<b>Fairstart Early Intervention - Office Refurbishment</b> Refurbish the Fairstart Early Intervention office to increase desk accommodation, including upgrades to desk, power, and carpet renewal.	Manager Children and Family Services	\$22,500		Project delayed due to late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$5,636 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21908-1	<b>Mobile 2 Preschool</b> Installation of a water tank to support the growth of existing native garden bed.	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,430. It is proposed to carry forward this project and its budget of \$1,300 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21908-3	<b>Marlborough Street Preschool</b> Construct a community garden.	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,100. It is proposed to carry forward this project and its budget of \$1,000 from Grant funds (removing GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-4	<b>Janice Crosio Early Learning Centre</b> Educate children on sustainable food production.	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,100. It is proposed to carry forward this project and its budget of \$1,000 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-5	<b>Canley Vale Early Learning Centre</b> Educate children on protecting pollinators.	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,650. It is proposed to carry forward this project and its budget of \$1,500 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-6	<b>Tasman Parade Early Learning Centre</b> Educate children on Aboriginal bush tucker and yarnning.	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,650. It is proposed to carry forward this project and its budget of \$1,500 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-7	<b>Cabramatta Early Learning Centre</b> Educate children on waste management ecosystem.	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,099. It is proposed to carry forward this project and its budget of \$999 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-8	<b>Fairfield Preschool</b> Rebuild garden.	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$345. It is proposed to carry forward this project and its budget of \$314 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-9	<b>Wakeley Early Learning Centre</b> Develop a sensory native wildlife garden.	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,650. It is proposed to carry forward this project and its budget of \$1,500 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21908-10	<b>Wetherill Park Early Learning Centre</b> Develop a native garden.	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,596. It is proposed to carry forward this project and its budget of \$1,452 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-11	<b>St Johns Park Early Learning Centre</b> Construct a native garden.	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,100. It is proposed to carry forward this project and its budget of \$1,000 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-12	<b>Bonnyrigg Early Learning Centre</b> Develop a bush tucker garden	Manager Children and Family Services	\$ -		It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,650. It is proposed to carry forward this project and its budget of \$1,500 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
MPCI2101	<b>Community and Infrastructure Priorities - Youth Mentoring</b> 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	\$30,000		This is a multi-year project with milestones completed, including Youth Leadership Awards and Aboriginal Youth Cultural Experience and Leadership camp at Fitzroy Falls.
MPDIAP2001	<b>Enhancing Community Attitudes and Behaviours - Training</b> Provide training for Council staff to ensure the needs and rights of people with different types of disability are understood and integrated into services, processes and communications.	Manager Social Planning and Community Development	\$ -		Project completed with consultation with Council's service areas conducted with regards to accessibility and engagement with service providers at the Fairfield Conversations summit.
MPDIAP2002	<b>Creating Liveable Communities - Community Education</b> Support people with disability by providing education sessions and resources on information impacting their lives. Ensure Council continues to build and improve facilities that enhance Fairfield City's liveability.	Manager Social Planning and Community Development	\$ -		Project completed with Fairfield City Centre Mobility Maps distributed at Seniors Week Expo and Fairfield Conversations, as well as audits of Town Centres and review of bus stops to identify works required to address accessibility access for the community.
MPDIAP2003	<b>Improving Access to Services Through Better Systems and Processes - Accessible Documents</b> Ensure Council forms, systems and policies are accessible and inclusive.	Manager Social Planning and Community Development	\$ -		Project completed with Council's new website reviewed to identify pages, information and forms to be amended to meet accessibility requirements, such as labelling images to assist screen reader technology.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPDIAP2004	<b>Improving Access to Services Through Better Systems and Processes - Training</b> Provide training for Council staff to ensure the needs of people with disability are understood and integrated into services, processes and communications.	Manager Social Planning and Community Development	\$ -	✓	Project completed with enhancements to the new website and its forms to maintain an AA rating for accessibility.
MPDIAP2103	<b>Supporting Access to Meaningful Employment</b> Explore opportunities to support employment of people with disability through procurement.	Manager Finance	\$ -	✓	Project completed with opportunities reviewed as applicable.
MPDU2101	<b>Bonnyrigg and Tasman Parade Early Learning Centre</b> 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	\$210,000	↻\$	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$202,081 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPICT2108	<b>Compliance Asset Replacement</b> Replace equipment for the Community Compliance team.	Manager Community Regulatory Services	\$15,000	✓	Project completed with envelope printer replaced to assist in the process for delivering compliance information to the community.
MPLPER2101	<b>Fairfield Leisure Centre - Plant and Equipment Asset Upgrade (Pool Filtration, Disinfection Heat Plant etc.)</b> Provide ongoing refurbishment/upgrade of Leisure Centre assets (filtration, disinfection, heating plant etc.).	Manager Showground, Leisure Centres and Golf Course	\$70,000	✓	Works completed with the replacement of the pool heater, 2 new pool cleaners, 6 air curtains, pool recirculation pump and a new chemical controller unit at the Splash Pad.
MPLPER2102	<b>Prairiewood Leisure Centre - Plant and Equipment Asset Upgrade (Filtration, Heating etc.)</b> Provide ongoing refurbishment/upgrade to non-building assets, i.e. filtration, heating, disinfection, concourse, pool equipment etc.	Manager Showground, Leisure Centres and Golf Course	\$60,000	✓	Works completed with the replacement of 3 pool filter units and small plant upgrades such as new safety element sensors, hot water control valves, a new motor to one air-conditioning unit, and a new electrical control panel to on air-conditioning unit.
MPLPER2103	<b>Cabravale Leisure Centre - Plant and Equipment Asset Upgrade (filtration, heating, disinfection etc.)</b> Provide ongoing refurbishment/upgrade to non-building assets, i.e. filtration, water heating, disinfection, pumps, valves, tanks and pool equipment etc.	Manager Showground, Leisure Centres and Golf Course	\$40,000	✓	Works completed with a new linear leg press for the gym, upgrade to the chilled water bypass and retriification works to the heat pump for the pool.
MPLPER2105	<b>Fairfield Leisure Centre - Refurbishment and Plant Upgrade</b> Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings and connection of waste water to sewer. <i>Year 2 of a 2 year program</i>	Manager Showground, Leisure Centres and Golf Course	\$300,000	↻\$	Project delayed due to no suitable submissions received during the procurement process. A revised schedule for delivery of works is being assessed. Therefore, it is proposed that this project and its associated funds of \$291,480 from General funds be carried forward into the 2021-2022 Operational Plan.

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



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPLS2001	<b>Local Priority Grant</b> This is a non-competitive annual grant provided by the Library Council of NSW for projects that have a direct benefit to the community. Categories for grants include technology, collection, building, research and promotion. The specific project details are determined annually in consultation with the State Library of NSW.	Manager Library, Museum and Customer Services	\$15,762		Project delayed pending the delivery of equipment required to complete this project. Therefore, it is proposed that this project and its associated funds of \$15,762 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPLS2101	<b>Local Priority Grant</b> This is a non-competitive annual grant provided by the Library Council of NSW for the projects that have a direct benefit to the community. Categories for grants include technology, collection, building, research and promotion. The specific project details are determined annually in consultation with the State Library of NSW.	Manager Library, Museum and Customer Services	\$65,000		Project delayed due to late delivery of equipment required. Therefore, it is proposed that this project and its associated funds of \$37,523 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPLS2102	<b>Bonnyrigg Newleaf Communities</b> Develop and deliver educational programs and the setting up of a lab. LX facility (virtual and augmented reality programs) within the Bonnyrigg Library. <i>Year 2 of a 2 year program</i>	Manager Library, Museum and Customer Services	\$25,000		Project delayed due to COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$22,037 from Voluntary Planning Agreement be carried forward into the 2021-2022 Operational Plan.
MPSCD2001	<b>Fairfield City Cultural Plan</b> Review and update the Fairfield City Cultural Plan 2011-2016.	Manager Social Planning and Community Development	\$ -		Project delayed due to resourcing constraints. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPSCD2006	<b>Dyalgala "embrace" Aboriginal and Torres Strait Islander Reconciliation Action Plan</b> Implement the Dyalgala "to embrace" Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Manager Social Planning and Community Development	\$ -		Project completed with flag raising ceremony for Reconciliation Week held.
MPSCD2007	<b>Community Safety and Crime Prevention Plan 2018-2022</b> Implement the Community Safety and Crime Prevention Plan 2018-2022.	Manager Social Planning and Community Development	\$ -		Project completed with meetings for the homeless interagency held to address local homeless issues during COVID-19 restrictions.
MPSCD2008	<b>Fairfield Strategy on Ageing 2018-2022</b> Implement the Fairfield Strategy on Ageing 2018-2022.	Manager Social Planning and Community Development	\$ -		Project completed with a free Seniors Week Expo held at Fairfield Showground. Over 500 seniors enjoyed light refreshments, information stalls from service providers such as Service NSW and Hearing Australia, educational demonstrations for physical movement and mobility, singing entertainment, as well as videos on helping seniors develop digital skills and information about rebates on utilities.









	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward











ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSCD2009	<b>Strategy for Young People in Fairfield City 2018-2022</b> Implement the Strategy for Young People in Fairfield City 2018-2022.	Manager Social Planning and Community Development	\$ -	✓	Project completed with the Bring it On! Festival held across Fairfield City, which featured music performers and workshops, as well as mentorship programs as part of Youth Week. Meetings for the Youth Advisory Committee and Fairfield Youth Workers Network were also held to advocate for youth initiatives.
MPSCD2101	<b>Celebration of Significant Events and Issues</b> 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 significant events and issues celebrated, including the Bring it On! Festival on Tour held across Fairfield City as part of Youth Week, a Seniors Week Expo held at Fairfield Showground and online, and a Flag Raising Ceremony held at the Administration Centre as part of Reconciliation Week.
MPSCD2103	<b>Community Development Grants</b> Review and administer the Community Development Grants.	Manager Social Planning and Community Development	\$ -	✓	Project completed with a total of 15 projects funded through the Community Development Grants program and 6 through the Social Change through Creativity grants program. Projects funded include workshops to support people with disabilities through creative ceramic arts and employment preparation and job skills workshops for Cultural and Linguistically Diverse communities.
MPSCD2104	<b>Health Alliance and Health Partnership</b> Implementation of the Health Alliance and Health Partnership with State and Commonwealth Health agencies.	Manager Social Planning and Community Development	\$ -	✓	Project completed with Health Partnership and Health Alliance milestones achieved, which included a health equity review.
MPWSCD2102	<b>Health Alliance</b> Implement initiatives as identified by the regional Health Alliance across the 3 levels of local government with key stakeholders to improve health outcomes.	Manager Social Planning and Community Development	\$20,000	✓	This is a multi-year project with milestones completed, including involvement in resilience and health equity in planning project, and all governance commitments met.
SP21558	<b>Aquatopia Expansion Stage 4</b> Construction of racing slides and associated landscaping.	Manager Major Projects and Planning	\$1,758,875	↻💰	Project delayed due to an increase in scope to include a temporary entrance kiosk. Therefore, it is proposed that this project and its associated funds of \$16,052 from General funds and \$172,169 from Development Contributions be carried forward into the 2021-2022 Operational Plan, and to amend the scope to include installation of the kiosk.
SP21558-1a	<b>Aquatopia Expansion - Stage 5 - Construction</b> Construction of wave pool. <i>Year 2 of a 2 year project</i>	Manager Major Projects and Planning	\$ -	↻💰	Project delayed due to late delivery of materials. Therefore, it is proposed that this project be carried forward into the 2020-2021 Operational Plan.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➔	Progressing	!	Delayed	💰	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SP21558-2	<b>Dry Recreation Facility – Stage 6</b> Install a climbing structure with ropes and zip line at Aquatopia, as well as landscaping works. <i>Year 2 of a 2 year project</i>	Manager Major Projects and Planning	\$1,573,222		It was adopted at the April 2021 Council Meeting, Service Supplementary Report, Item 69, to reallocate \$1,548,500 from SRV Reserve to SP20558-1 (Aquatopia Expansion - Stage 5), and amend the scope to complete feasibility for a zip line attraction in Aquatopia, which is still in progress. Therefore, it is proposed that this project and its associated funds of \$24,722 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
SP20558-1	<b>Aquatopia Expansion Stage 5 - Detailed Design</b> Detailed design of wave pool.	Manager Major Projects and Planning	\$11,988,667		Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Project budget to be increased by \$1,548,500 from SRV Reserve, which is being reallocated from SP21558-2 (Dry Recreational Facility - Stage 6). Therefore, it is proposed that this project and its associated funds of \$2,479,258 from Grant funds, \$2,413,972 from Development Contributions and \$1,945,654 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
SP21560	<b>Fairfield Showground Redevelopment - Stage 1</b> Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Centre of Excellence, including a football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events, and community elements.	Manager Major Projects and Planning	\$5,562,179		Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$213,174 from Grant funds and \$276,644 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
SP20560-1	<b>Fairfield Showground Redevelopment – Stage 2</b> Finalise the design and approval for an Indoor Multicultural and Sports Centre. <i>Note: Council will seek grant funding for construction.</i>	Manager Major Projects and Planning	\$480,916		Project delayed due to complex design requirement and the finalisation of project scope. Therefore, it is proposed that this project and its associated funds of \$477,723 from General funds be carried forward into the 2021-2022 Operational Plan.
SP21560-2	<b>Fairfield Showground Redevelopment - Stage 3</b> Construction of a new grandstand at the Fairfield Showground. <i>Year 2 of a 2 Year Project</i> <i>Note: Council will seek grant funding for construction</i>	Manager Major Projects and Planning	\$11,100,000		Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$5,068,314 from Grant funds and \$2,968,584 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
SP21636	<b>Community Business Hub - Old Fairfield Library (Kenyon Street) - Construction</b> Commence works into converting the old Fairfield Library (Kenyon Street) into a community business hub for the community.	Manager Major Projects and Planning	\$3,132,539		Project delayed due to latent conditions and issues with access to power on the site. Therefore, it is proposed that this project and its associated funds of \$15,938 from Infrastructure and Car Parks Reserve \$330,144 from Development Contributions, and \$10,535 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SP21643	<b>Cabravale Leisure Centre Health and Wellbeing Project</b> Develop a concept design for the Cabravale Leisure Centre Health and Wellbeing project.	Manager Showground, Leisure Centres and Golf Course	\$671,185	 	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$369,892 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
SP21681	<b>Responsible Gambling Community of Practice Facilitation Project</b> Deliver a coordinated approach to responsible gambling interventions in the Fairfield Local Government Area. <i>Year 1 of a 2 year project</i>	Manager Social Planning and Community Development	\$86,600	 	This is a multi-year project with milestones completed, including educational materials developed. It is proposed that the associated funds of \$19,631 from Grant funds be carried forward into SP22681 (Responsible Gambling Community of Practice Facilitation Project) in the 2021-2022 Operational Plan.
SP21754	<b>Pay to Play Program</b> Deliver the Pay to Play Program which aims to reduce gambling harm through a series of interactive workshops. <i>Year 1 of a 2 year project</i>	Manager Social Planning and Community Development	\$30,000	 	This is a multi-year project with milestones completed, including consultation with young people and youth services. It is proposed that the associated funds of \$29,746 from Grant funds be carried forward into SP22754 (Pay to Play Program) in the 2021-2022 Operational Plan.
SSSPCD2101	<b>Capacity Building</b> Administer the Community Development Grant fund	Manager Social Planning and Community Development	\$ -	 	Project completed with not-for-profit community organisations supported to assist Fairfield City residents. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$47,000 from General funds be carried forward into the 2021-2022 Operational Plan.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

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

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

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Children and Family Services</b>	% Utilisation rate for childcare service	94.21%
	# Clients supported through the Fairstart program	156
	# Family Day Care registered educators	42
	# Compliance visits undertaken for Family Day Care	147
<b>Community Compliance</b>	# Cats and dogs impounded	90
	# Cats and dogs returned/rehoused	67
	# Community compliance education programs	1
<b>Community Facilities</b>	% Community buses booked	2%
	% Community Centres/Halls booked	60%
	% Sportsfields booked	90%
	% Utilisation of tennis courts currently managed by Council	60%
<b>Leisure Centres</b>	# Average number of reportable safety incidents at each leisure centre	4.6
	# Visits at aquatic and dry recreation at leisure centres	239,036
	% Water quality compliance with health regulations	100%
<b>Library Services</b>	# Customer visits to Council's libraries	112,965
	Lending turnover rate for the Library's collection (Calculated annual)	0.4%
	# Library programs provided	534
<b>Museum and Gallery</b>	# Visitors to the Museum	2,190
	# Exhibitions held	3
<b>Showground and Golf Course</b>	# Visitors to the Showground	225,000
	# Reportable safety incidents at the Fairfield Showground.	1
	% Occupancy at Fairfield Markets	75%
<b>Social and Cultural Development</b>	# Cultural and community events or activities delivered and supported by Council	7
	# Grant funds received to deliver services and programs	Nil
	# People accessing Community Profile website	2,043
	# Free health programs and activities provided	50
	# Safety audits of Council and public facilities	1
	# Meetings with stakeholders to promote community safety	3
	# Professional development and training opportunities for community organisations	8
	# Capacity building programs or opportunities delivered	10
	# Youth programs and events delivered	10
	# Hours youth services delivered	239
# Senior programs and events delivered	3*	











Note: \* this Service was suspended due to 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

- Launched Deerbush Park, an all-abilities playground located adjacent to Fairfield Showground, which includes Fairfield City's first Liberty Swing to allow access for children in wheelchairs, learn to ride track, flying fox and outdoor gym equipment.
- Completed Fairfield City's biggest off-leash dog park, with three separate fenced areas, as well as seating, shelters and drinking stations for the comfort of dogs and their owners. One section will also be set aside for hire by dog clubs, dog agility training and police dog training.
- Renovated the Moorefield Grandstand including fit-out of the amenities, decking, painting, grandstand handrails and air-conditioning for the office.
- Provided \$42,654 in heritage rates relief for 49 eligible properties in Fairfield City and \$22,000 in heritage grants to 8 properties for restoration and repair works to heritage items.
- Upgraded 149 Polding Street, Fairfield Heights, including internal painting of walls, installation of kitchen cook top and oven, and laundry facilities with plumping works.
- Issued school safety banners to Fairfield Heights Public School to increase awareness around school safety and installed a speed radar display sign in Hamel Road, Mt Pritchard; Eyre Street, Smithfield; Marlborough Street, Smithfield; and Glen David Road, Bossley Park to address vehicles speeding.
- Adopted the Fairfield City Council Bike Plan 2021, which will create a more integrated transport network to facilitate increase bicycle use within Fairfield City and support sustainable, economic and social living.
- Undertook 43 instances of graffiti removal on Council properties.
- Restored the Cabravale Memorial Park - Memorial Fountain with renewal of irrigation system, landscaping and turfing.
- Renewed the basketball court at Parkes Reserve with new court subgrade and surfacing, linemarking as well as posts and backboards.
- Constructed over 1.7 kilometres of new footpaths through the City.
- Renewed over 3.3 kilometres of footpaths throughout the City.
- Renewed over 15.1 kilometres of roads, kerbs and gutters throughout the City.
- Constructed a shared pathway at Smithfield Road between Dunstan Street and Canley Vale Road.
- Constructed a paved circuit path throughout the Fairfield Showground precinct and Deerbush Park to provide connectivity to open spaces.
- Installed Exeloo Toilets at Deerbush Park and Prospect View Park.
- Installed outdoor fitness equipment and seating at Powhatan Reserve and Springfield Park
- Renewed the Historical Slab Hut with repairs to heritage items throughout the site as well as drainage and termite remediation works.
- Installed a crossing at Belfield Road.
- Installed a single lane roundabout at the intersection of Brenan Street and O'Connell Street, Smithfield.
- Reconstructed the single lane roundabout with wider centre island at Canley Vale Road and Avoca Road, Canley Heights.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		On-going Service Delivery Delayed		Budget Change		New Project		Carry Forward

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN18461	<b>Rural Lands Strategy</b> Development of a Rural Land Strategy for Fairfield City Council. Review Rural, Rural Residential and Employment Lands potential.	Manager Strategic Land Use and Catchment Planning	\$200,527		Project delayed due to pending advice from the Urban Investigations Area Steering Committee. Therefore, it is proposed that this project and its associated funds of \$200,527 from General funds be carried forward into the 2021-2022 Operational Plan.
IN18547	<b>Truck Parking Options Smithfield</b> Review the options of truck parking in Walter and Victoria Street, Smithfield.	Manager Built Systems	\$190,746		Project delayed due to an internal review that was required, which identified an amendment to the project scope to landscaping and fencing. Therefore, it is proposed that this project and its associated funds of \$185,215 from Town Centre Reserve be carried forward into the 2021-2022 Operational Plan.
IN18608	<b>Floyd Bay Boat Ramp - Design</b> Design the upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	\$55,610		It was adopted at the April 2021 Council Meeting, Services Committee, Item 48, to bring forward the budget of \$730,000 (\$567,780 from Grant funds and \$162,220 from General funds) from IN22608. Therefore, it is proposed that this project and its associated budget of \$778,752 (\$567,780 from Grant funds and \$210,972 from General funds) be carried forward into the 2021-2022 Operational Plan.
IN19574	<b>Fairfield City Bike Plan</b> Development of a bike plan for Fairfield City based on the Roads and Maritime Services guidelines to support future grant applications for State and Federal Funding.	Manager Built Systems	\$ -		Project completed with the Fairfield City Council Bike Plan 2021 adopted by Council. The strategy will create a more integrated transport network to facilitate increased bicycle use within the City and support sustainable, economic and social living.
IN20067	<b>Shared Path Extension Program</b> Construct of a shared pathway at Smithfield Road between Dunstan Street and Canley Vale Road.	Manager Built Systems	\$487,995		Works completed.
IN20477	<b>Hughes Street Car Park</b> Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage including lot consolidation, additional signage, and upgrades to meet regulatory standards.	Manager Major Projects and Planning	\$15,321,103		Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and its associated funds of \$642,191 from Loans, \$248,598 from Infrastructure and Car Parks Reserve, and \$93,118 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
IN20553	<b>Exeloo Program</b> Install Exeloo toilets with additional disability inclusion features at Prospect View Park, Fairfield Showground, and Bunker Park.	Manager City Assets	\$217,543		Project completed with an Exeloo unit installed at Deerbush Park and Prospect View Park. It is proposed to amend the scope to remove Bunker Park as it will be completed as part of project IN21553 (Exeloo Program).

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20569	<b>Capital Works Top Up Funding</b> Additional funding for projects to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints of projects from various requirements including market increases impacting in procurement options, reports, analysis, etc.	Manager Major Projects and Planning	\$372,005	✓ \$	Project completed with funds used to support the delivery of the major projects such as Showground Redevelopment, Hughes Street Car Park, Aquatopia, the New Fairfield Library and the Community Business Hub. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$129,478 from General funds be carried forward into the 2021-2022 Operational Plan.
IN20579	<b>Pathway Connection Program</b> 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	\$477,918	↻ \$	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$463,551 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
IN20585	<b>Chipping Norton Lakes Master Plan – Lansvale</b> 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	↻ \$	Project delayed due to extensive external stakeholder consultation required to develop the Chipping Norton Lakes Master Plan. This has been further compounded with COVID-19 restriction limiting engagement options. Therefore, it is proposed that this project and its associated funds of \$5,000 from General funds be carried forward into the 2021-2022 Operational Plan.
IN20586	<b>Embellishment of Open Space</b> Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout City. This year works will be undertaken at Powhatan Reserve and Fairfield Showground, which includes playground/fitness equipment, seating, pathways, and the provision of shade structures in parks.	Manager City Assets	\$282,608	✓	Works completed with outdoor fitness equipment installed at Powhatan Reserve and the Fairfield Showground. Shade structures, pathways and seating have been installed throughout Deerbush Park.
IN20621-1	<b>Local Housing Strategy</b> 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	\$40,000	↻ \$	Project delayed with draft final report completed and awaiting Council feedback post-election. Therefore, it is proposed that this project and its associated funds of \$15,775 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN20621-8	<b>Transport Study / Strategy</b> Manage the future transport needs and opportunities arising from anticipated urban development throughout Fairfield City.	Manager Strategic Land Use and Catchment Planning	\$289,846	↻ \$	Project delayed due to pending advice from Transport for NSW. Therefore, it is proposed that this project and its associated funds of \$95,049 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN20621-14	<b>Local Environmental Plan (LEP) and Development Control Plan (DCP) Exhibition and Review</b> Undertake extensive public consultation, review and exhibition on draft LEP and DCP.		\$45,000	↻ \$	Project delayed as it is dependent on reports that are awaiting Council feedback post-election. Therefore, it is proposed that this project and its associated funds of \$45,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20629	<b>New Pedestrian Bridge and Footpath</b> Design and construct a new pedestrian bridge and footpath at Horsley Road, Horsley Park.	Manager City Assets	\$199,271		Project delayed pending the approval from Sydney Water. Therefore, it is proposed that this project and its associated funds of \$140,844 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
IN20630	<b>The Crescent Streetscape Upgrade Project Part B</b> Upgrade The Crescent streetscape, which includes the restoration of three significant cultural memorials adjacent to the Fairfield Transport Interchange Taxi Stand.	Manager Fairfield Place and Public Domain Planning	\$269,239		Project delayed due to the finalisation of the concept design, which required a review into the scope of works. Therefore, it is proposed that this project and its associated funds of \$18,303 from Town Centre Reserve and \$228,087 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
IN20634	<b>Plans of Management for Crown Land</b> Review the Plans of Management for Crown Land in Fairfield City.	Manager City Assets	\$30,000		Project delayed due to pending advice from the Office of Crown Lands on the categorisation of Horsley Park Reserve. Therefore, it is proposed that this project and its associated funds of \$30,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN20638	<b>Installation of Sports Court and Circuit Path</b> Design and construct sports and play equipment with circuit paths at Marconi Park (Sweethaven Road adjacent to SWIAA Village).	Manager City Assets	\$ -		It is proposed to discontinue this project due to site not suitable at this time, however the project may be considered in a future delivery program.
IN20651	<b>Ropes Creek Crossing Master Plan</b> Develop a Master Plan for Ropes Creek Crossing as required by the Metropolitan Greenspace Program.	Manager City Assets	\$200,000		Project delayed due to extensive external stakeholder consultation required to develop the Ropes Creek Crossing Master Plan. This has been further compounded with COVID-19 restriction limiting engagement options. Therefore, it is proposed that this project and its associated funds of \$70,159 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN20666	<b>Road Closure</b> Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street, Canley Vale.	Manager Property Strategy and Services	\$90,000		Project delayed due to Development Application conditions are being addressed prior to road closure. Therefore, it is proposed that this project and its associated funds of \$90,000 from General funds be carried forward into the 2021-2022 Operational Plan.
IN21418	<b>Canley Vale Road Corridor Lighting - Design</b> Design augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	Manager Cabramatta Place and Major Events	\$99,970		Project delayed as it is dependent upon the completion of project MPRP21111 (Canley Vale Road) and has been re-scoped to include Smart City Infrastructure. Therefore, it is proposed that this project and its associated funds of \$95,901 from Development Contribution funds be carried forward into the 2021-2022 Operational Plan.
IN21521	<b>Car Park - Ascot Street, Canley Heights</b> Construct at-grade car park in the lanes located to the south of Kiara Street on Ascot Street Canley Heights with 14 spaces.	Manager Built Systems	\$330,000		Project delayed due to budget constraints which have now been resolved. Therefore, it is proposed that this project and its associated funds of \$314,780 from Development Contributions be carried forward into the 2021-2022 Operational Plan.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21553	<b>Exeloo Program</b> Progressive replacement of disused or near end of life public toilets with 24/7 access Exelooos with locations this year being Koonoona Park, Lansvale Park and Bunker Park.	Manager City Assets	\$425,000		Project delayed due site access constraints at Bunker Park. Therefore, it is proposed that this project and its associated funds of \$48,091 from General funds and \$224,424 from Development Contributions carried forward into the 2021-2022 Operational Plan.
IN21556	<b>Developer Contributions Plans - Direct and Indirect</b> 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 completed with the management of Development Contribution funds 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.
IN21606	<b>Fit-out works at 149 Polding Street, Fairfield Heights</b> Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven, laundry facilities with plumbing works and removal of hardstand area.	Manager Property Strategy and Services	\$50,000		Works completed including painting, kitchen and laundry facility as well as the property marketed for lease.
IN21621-13	<b>Prepare Planning Proposal</b> Prepare Council planning instrument.	Manager Strategic Land Use and Catchment Planning	\$30,000		Project delayed pending outcomes of public exhibition. Therefore, it is proposed that this project and its associated funds of \$3,960 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21627	<b>Emerson Futsal Court – Stage 2</b> 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	\$556,859		Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$27,555 from Grant funds, \$50,150 from Development Contributions, and \$13,036 from General funds be carried forward into the 2021-2022 Operational Plan.
IN21753	<b>Ascot Street Park</b> Embellishment of the site to be used as a new pocket park at Ascot Street, Canley Heights. <i>Note: Council will apply for grant funding for this project.</i>	Manager City Assets	\$100,000		Project delayed due to the demolition process being more complex than anticipated. Therefore, it is proposed that this project and its associated funds of \$41,393 from Development Contribution funds be carried forward into the 2021-2022 Operational Plan.
IN21895	<b>Canley Heights Town Centre Laneways</b> Remediation at the Southern Laneways at Derby Street.	Manager Major Projects and Planning	\$30,000		Project delayed due to late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$30,000 from General funds be carried forward into the 2021-2022 Operational Plan.
SP20490	<b>Smithfield Road Upgrade</b> Construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	\$2,718,355		Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$2,024,193 from Grant funds be carried forward into the 2021-2022 Operational Plan.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SP21632	<p><b>Repainting Traffic Islands</b> Repainting traffic islands to improve road visibility and safety. This year works will be undertaken along:</p> <ol style="list-style-type: none"> <li>1. Avoca Road (between St Johns Road and Orphan School Creek)</li> <li>2. Barbara Street (between Lawson Street and Hamilton Road)</li> <li>3. Edensor Road (between Meadows Road and Cowpasture Road)</li> <li>4. Bareena Street (between Vale Street and First Avenue)</li> <li>5. Bartley Street (between Railway Parade and Sackville Street)</li> <li>6. Bulls Road (between Orphan School Creek and Richards Road)</li> <li>7. Canley Vale Road (between Railway Parade and Smithfield Road)</li> </ol> <p><i>Year 1 of a 2 year project</i></p>	Manager Built Systems	\$30,000		Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$30,000 from General funds be carried forward into the 2021-2022 Operational Plan.
SP21680	<p><b>Endeavour Sports Park - Master Plan</b> Develop a master plan for Endeavour Sports Park to meet the community's needs regarding sporting facilities.</p>	Manager City Assets	\$60,000		Project delayed due to extensive stakeholder consultation undertaken, which would inform the Master Plan. Therefore, it is proposed that this project and its associated funds of \$60,000 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPC12102	<p><b>Community and infrastructure Priorities - Intersection Beautification Program</b> Garden plantings at signalised and other major high profile identified intersections will be undertaken in the following locations this year:</p> <ul style="list-style-type: none"> <li>• Restwell Road and Sweethaven Road, Bossley Park</li> <li>• Restwell Road and Club Marconi Car Park, Bossley Park</li> <li>• Prairievale Road and Sweethaven Road, Bossley Park</li> <li>• Bareena Street and Vale Street, Cabramatta</li> <li>• Vale Street and Chancery Street, Cabramatta</li> <li>• St Johns Road and Bartley Street, Cabramatta</li> <li>• Polding Street and Marlborough Street, Fairfield Heights</li> <li>• Polding Street and Granville Street, Fairfield Heights</li> <li>• Smithfield Road and Mimosa Road Junction, Greenfield Park</li> <li>• Canley Vale Road and Smithfield Road, Prairiewood</li> <li>• Edensor Road and Smithfield Road, Greenfield Park</li> </ul>	Manager City Assets	\$200,000		Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$195,526 from Infrastructure and Car Parks Reserve be carried forward into the 2021-2022 Operational Plan.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPCI2103	<b>Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator</b> Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City including: <ul style="list-style-type: none"> <li>• Endeavour Sports Park</li> <li>• Brenan Park 1</li> <li>• Allambie Park</li> <li>• Hartleys Oval</li> <li>• Makepeace Oval</li> <li>• Horsley Park Reserve</li> </ul>	Manager City Assets	\$150,000		Project delayed due to supply issues with the CCTV cameras, which have been impacted by COVID-19 restrictions and border closures. Therefore, it is proposed that this project and its associated funds of \$23,369 from Infrastructure and Car Parks Reserve be carried forward into the 2021-2022 Operational Plan.
MPCI2104	<b>Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs</b> The following projects have been identified to be implemented: <ul style="list-style-type: none"> <li>• speed radar display sign installation at 16 sites</li> <li>• school safety initiatives with 4 banners to be provided to 10 schools</li> <li>• fitness equipment at Springfield Park, Yennora.</li> </ul>	Manager Built Systems	\$175,000		Works completed with outdoor fitness equipment and seating installed at Springfield Park and speed radar signs installed at four locations: Hamel Road, Mt Pritchard; Eyre Street, Smithfield; Marlborough Street, Smithfield, and Glen Davis Road, Bossley Park.
MPWSCD2101	<b>Western Sydney City Deal and Western Parkland Councils</b> Implement initiatives identified in the Western Sydney City Deal and Western Parkland Councils Delivery Program.	Director Community Outcomes	\$ -		Project completed with initiatives identified and completed within the 2020-2021 Operational Plan.
MPAMS2101	<b>Asset Management Strategy</b> Prioritise the actions from the Asset Management Strategy for the continued improvement of Councils Strategic Asset Management.	Manager City Assets	\$ -		Project completed with actions from the Asset Management Strategy included in the 2021-2022 Operational Plan.
MPAMS2102	<b>Asset Lifecycle Management - Guidelines and Frameworks</b> Incorporate the Western Sydney Planning Partnership engineering design standards/sub-division guidelines and infrastructure specifications into Asset Management Plans.	Manager City Assets	\$ -		Project completed with guidelines incorporated into Council's specifications and are to be adopted during the review of the policy.
MPAMS2103	<b>Asset Lifecycle Management - Public Domain Manual</b> Incorporate Public Domain Plans, related strategies, policies and procedures into Councils Standards and Specification (Public Domain Manual) ensuring the delivery of sustainable capital works projects delivering maintenance efficiencies.	Manager City Assets	\$ -		Project completed with Public Domain Plan advising amenity outcomes for 9 centres in Fairfield City.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPAMS2105	<b>Asset Information Management</b> Improvement of the Quality Management documentation for Building and Facilities for transparency of service cost and the asset management of the programmed maintenance.	Manager City Assets	\$ -	✓	Project completed with contracts for building maintenance centralised.
MPAMS2106	<b>Asset Lifecycle Management</b> 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 delayed due to resource constraints. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPBAR2007	<b>Building and Facilities Renewal Program</b> Downey Lane Car Park-electrical/fitout Refurbish metal guard around perimeter on 3 levels and renew the lighting and lift.	Manager City Assets	\$319,699	↻💰	Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and its associated funds of \$185,804 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2014	<b>Building and Facilities Renewal Program</b> Depot Truck Wash Bay - roof Renew wash bay roof structure and store fuel canopy.	Manager City Assets	\$96,200	✓	Work completed including renewal of roof and installation of a new structural steel beam over the Depot truck wash bay.
MPBAR2101	<b>Building and Facilities Renewal Program</b> Brenan Park Community Hall and Amenity Building - roof/structure/electrical/fitout Replace roof structure including timber awning, replace all electrical services including, installation disabled Exeloo, light, switches, fittings switchboard, replace all doors, fittings and ceilings including painting new roof sheeting to hall and external awning area. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$15,000	✓💰	This is a multi-year project with milestones completed, including completion of the design. It is proposed that the associated funds of \$11,825 from General funds be carried forward into MPVOS2205 (Brenan Park Community Hall and Amenity Building) in the 2021-2022 Operational Plan.
MPBAR2104	<b>Building and Facilities Renewal Program</b> Fairfield Community Service Centre - mechanical Renew mechanical services.	Manager City Assets	\$200,000	↻💰	Project delayed due to no suitable submissions received during the procurement process. Therefore, it is proposed that this project and its associated funds of \$195,618 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2105	<b>Building and Facilities Renewal Program</b> Child care centre Greenfield Park Refurbish outdoor environment and replace soft fall and synthetic grass. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$15,000	✓💰	This is a multi-year project with milestones completed, including completion of the design. It is proposed that the associated funds of \$15,000 from General funds be carried forward into MPBAR2205 (Child Care Centre Greenfield Park) in the 2021-2022 Operational Plan.
MPBAR2108	<b>Building and Facilities Renewal Program</b> Administration Centre - fitout Replace carpet tiles on ground floor western side (facing RSL) final stage of upgrade to security council buildings. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$100,000	↻💰	Project delayed due competing priorities. Therefore, it is proposed that this project and its associated funds of \$37,981 from General funds be carried forward into the 2021-2022 Operational Plan.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➔	Progressing	!	Delayed	💰	Budget Change	+	New Project	↻	Carry Forward



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPBAR2110	<b>Building and Facilities Renewal Program</b> Tasman Parade Early Learning Centre - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.	Manager City Assets	\$20,000		Project delayed as a detailed review was required to determine the final scope of works. Therefore, it is proposed that this project and its associated funds of \$390 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2111	<b>Building and Facilities Renewal Program</b> Bonnyrigg Early Learning Centre - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.	Manager City Assets	\$35,000		Project delayed as a detailed review was required to determine the final scope of works. Therefore, it is proposed that this project and its associated funds of \$34,590 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2113	<b>Building and Facilities Renewal Program</b> Nelson Street Car Park - Design Develop a design for the car park including signs and lines to increase the clearance height to standard with fire compliance matter marking and installations.	Manager City Assets	\$50,000		Project delayed as a detailed review was required to determine the final scope of works. Therefore, it is proposed that this project and its associated funds of \$50,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2114	<b>Building and Facilities Renewal Program</b> Cabramatta Early Learning Centre Refurbish outdoor environment and replace soft fall and synthetic grass.	Manager City Assets	\$170,000		Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$143,953 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2115	<b>Building and Facilities Renewal Program</b> Historical Slab Hut - fitout Refurbish roof and internal repair of hazardous materials.	Manager City Assets	\$88,821		Works completed with repairs to heritage items throughout the site as well as drainage and termite remediation works.
MPBAR2119	<b>Building and Facilities Renewal Program</b> New Fairfield Library - Stage 1 Design replacement roof for the New Library at 1-3 Hamilton Road, Fairfield.	Manager City Assets	\$50,000		Project delayed due to resource constraints and scope changes. Therefore, it is proposed that this project and its associated funds of \$50,000 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPBAR2124	<b>Building and Facilities Renewal Program</b> Cabravale Leisure Centre – Stage 1 Air-conditioning upgrades for failing units. <i>Year 1 of a 2 year program.</i>	Manager City Assets	\$165,000		Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$141,480 from General funds be carried forward into the 2021-2022 Operational Plan.
MPSRVCBU2004	<b>Building and Facilities Renewal Program</b> Nelson Street Car Park - fitout/electrical Renew lighting on 3 levels, refurbish and repaint external façade and renew internal stairwells including handrail.	Manager City Assets	\$320,000		Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$117,564 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVCBU2005	<b>Building and Facilities Renewal Program</b> Fairfield Leisure Centre Main Building Partial upgrades for the aerobics room at the Leisure Centre.	Manager City Assets	\$79,865		Air-conditioning (HVAC) system for the aerobics room in the Fairfield Leisure Centre upgraded with new equipment. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$66,365 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
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ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSRVCBU2102	<b>Building and Facilities Renewal Program</b> Prairiewood Leisure Centre (fitout) Refurbish the kiosk and staff areas/toilets, with upgrades to the ceiling and air-conditioning to the area. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$45,000	✓ \$	Works completed with the renewal of pool deck door, floor cover, ceiling lining patching and repairs to the foyer at the Prairiewood Leisure Centre. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$15,300 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVCBU2105	<b>Building and Facilities Renewal Program</b> Fairfield Showground - Awning and Car Park Structure/roof - Stage 1 Replace structural frame and roof and re-sheet under existing awning on the northern side. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$100,000	↻ \$	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$96,001 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVCBU2107	<b>Building and Facilities Renewal Program</b> Fairfield Leisure Centre - HVAC Replace HVAC System for the Fairfield Leisure Centre.	Manager City Assets	\$900,000	✓	Air-conditioning (HVAC) system at Fairfield Leisure Centre upgraded with new equipment.
MPBP2009	<b>Black Spot Program</b> Intersection of Crown Street and Seville Street Installation of linemarking and signposts	Manager Built Systems	\$ -	↻ \$	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPBP2106	<b>Black Spot Program</b> City Wide Urgent road safety works.	Manager Built Systems	\$75,000	✓	Works completed with a crossing at Belfield Road installed.
MPBP2109	<b>Black Spot Program</b> Intersection of Cumberland Street and Bridge Street Installation of a single lane roundabout with associated signage and line marking.	Manager Built Systems	\$220,000	↻ \$	Project delayed due to site constraints. Therefore, it is proposed that this project and its associated funds of \$158,265 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPBP2110	<b>Black Spot Program</b> Intersection of Brenan Street and O'Connell Street, Smithfield Installation of a single lane roundabout with associated signage and line marking.	Manager Built Systems	\$230,000	✓ \$	The single lane roundabout has been completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$88,573 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPBP2111	<b>Black Spot Program</b> O'Connell Street Installation of raised concrete island with associated signage and line marking on O'Connell Street, closer to the intersection of The Horsley Drive, Smithfield.	Manager Built Systems	\$110,000	↻ \$	Project delayed due to site constraints. Therefore, it is proposed that this project and its associated funds of \$60,034 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPBP2113	<b>Black Spot Program</b> The Avenue Installation of pedestrian refuge with associated signage and line marking on The Avenue with the intersection of Railway Parade, Canley Vale.	Manager Built Systems	\$80,000	↻ \$	Project delayed due to site constraints. Therefore, it is proposed that this project and its associated funds of \$19,220 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPBP2114	<b>Black Spot Program</b> Canley Vale Road and Avoca Road, Canley Heights Reconstruction of a single lane roundabout with wider centre island with associated signage and line marking.	Manager Built Systems	\$180,000	✓	Works completed with reconstruction of the single lane roundabout.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPDR2101	<b>Drainage Renewal Program</b> 229 Edensor Road Replace lintel opening (1.8m)	Manager City Assets	\$4,000	✓	Works completed.
MPDR2102	<b>Drainage Renewal Program</b> 231 Edensor Road Replace lintel opening (1.8m)	Manager City Assets	\$4,000	✓	Works completed.
MPDR2103	<b>Drainage Renewal Program</b> 2 Seville Street Replace lintel opening (1.8m)	Manager City Assets	\$4,000	✓	Works completed.
MPSRVDR2101	<b>Drainage Renewal</b> Queen Street Corner of Chandos Street Replace lintel opening (2.4m)	Manager City Assets	\$3,500	✓	Works completed.
MPSRVDR2102	<b>Drainage Renewal</b> 30 Garran Street Replace lintel opening (1.8m)	Manager City Assets	\$3,500	✓	Works completed.
MPSRVDR2103	<b>Drainage Renewal</b> 31 Flinders Street Replace existing cast insitu lintel with precast lintel (3m)	Manager City Assets	\$4,500	✓	Works completed.
MPSRVDR2105	<b>Drainage Renewal</b> 42 Tripoli Road Replace existing cast insitu lintel with precast lintel (4.2m)	Manager City Assets	\$4,500	✓	Works completed.
MPSRVDR2106	<b>Drainage Renewal</b> 41 Ryder Road Replace lintel opening (2.4m)	Manager City Assets	\$3,500	✓	Works completed.
MPSRVDR2107	<b>Drainage Renewal</b> 9 Bromley Street Replace lintel opening (1.8m)	Manager City Assets	\$3,500	✓	Works completed.
MPSRVDR2108	<b>Drainage Renewal</b> 372 Smithfield Road Replace lintel opening (1.8m), 2 new galvanised grates and frame, and gutter (1.8m)	Manager City Assets	\$5,000	✓	Works completed.
MPSRVDR2111	<b>Drainage Renewal</b> 18A Vineyard Avenue Replace lintel opening (2.4m)	Manager City Assets	\$7,000	✓	Works completed.
MPSRVDR2113	<b>Drainage Renewal</b> 24 Gundagai Crescent Replace lintel opening (2.4m)	Manager City Assets	\$3,500	✓	Works completed.
MPSRVDR2115	<b>Drainage Renewal</b> 447 Newton Road Replace lintel opening (1.8m), 2 new galvanised grates and frame, and gutter (1.8m)	Manager City Assets	\$5,000	✓	Works completed.
MPSRVDR2116	<b>Drainage Renewal</b> Opposite 116 Newton Road Replace lintel opening (3m)	Manager City Assets	\$3,500	✓	Works completed.
MPSRVDR2117	<b>Drainage Renewal</b> Hamilton Road to Smithfield Road Replacement of 3 concrete wall panels.	Manager City Assets	\$45,000	✓	Works completed.
MPSRVDR2118	<b>Drainage Renewal</b> King Road to Hamilton Road Replacement of 3 concrete wall panels.	Manager City Assets	\$45,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$13,112 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVDR2119	<b>Drainage Renewal</b> 54 Rickard Road Replace lintel opening (1.2m) and provide log bollards	Manager City Assets	\$3,185	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPEAF2101	<b>Emergency Asset Failure</b> This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2020-2021 financial year.	Manager City Assets	\$427,000		Project delayed due to emergency works for Coot Island Bridge awaiting Sydney Water approval. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPFRP2107	<b>Footpath Renewal Program</b> Apache Road Both sides from Prairie Vale Road to Dakota Drive (90m)	Manager City Assets	\$21,000		Works completed.
MPFRP21101	<b>Footpath Renewal Program</b> Roland Street - Both sides from Restwell Road to Polding Street (150m)	Manager City Assets	\$39,500		Works completed.
MPFRP21104	<b>Footpath Renewal Program</b> Boomerang Road Both sides from Weeroona Road to Edensor Road (100m)	Manager City Assets	\$17,500		Works completed.
MPFRP21106	<b>Footpath Renewal Program</b> Station Street Both sides from The Boulevard to Marlborough Street (120m)	Manager City Assets	\$25,000		Works completed.
MPFRP21111	<b>Footpath Renewal Program</b> Marina Close Both sides from Salter Road to cul-de-sac (30m)	Manager City Assets	\$7,300		Works completed.
MPFRP21111	<b>Footpath Renewal Program</b> Canley Vale Road Both side from Salisbury Street to Cumberland Highway (340m)	Manager City Assets	\$317,000		Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$291,660 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP21112	<b>Footpath Renewal Program</b> Barbara Street Right side from Kenyon Street to Nelson Street (200m)	Manager City Assets	\$65,000		Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$31,974 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP21113	<b>Footpath Renewal Program</b> Alan Street Left side from Court Road to the Horsley Drive (50m)	Manager City Assets	\$40,000		Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$7,290 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP21115	<b>Footpath Renewal Program</b> The Horsley Drive Cycleway replacement at 1184 The Horsley Drive, Wetherill Park (30sqm)	Manager City Assets	\$7,500		Works completed.
MPFRP21116	<b>Footpath Renewal Program</b> Merri Place Right side from Glenroy Cr to Cul-De-Sac(20m)	Manager City Assets	\$9,000		Works completed.
MPFRP2115	<b>Footpath Renewal Program</b> Alick Street Left side from Huie Street to Cabramatta Road West (60m)	Manager City Assets	\$11,850		Works completed.
MPFRP2116	<b>Footpath Renewal Program</b> Begonia Avenue Left side from Jasmine Crescent to Sussex Street (110m)	Manager City Assets	\$22,400		Works completed.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2118	<b>Footpath Renewal Program</b> Cherrybrook Road Both sides from Silverwater Road to Huntingdale Avenue (50m)	Manager City Assets	\$13,100	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$12,221 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP2119	<b>Footpath Renewal Program</b> Church Street Left side from Sussex Street to Mallee Street (35m)	Manager City Assets	\$7,250	✓	Works completed.
MPFRP2120	<b>Footpath Renewal Program</b> Cumberland Street Left side from Junction Street to Boundary Lane (30m)	Manager City Assets	\$11,400	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$11,126 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP2121	<b>Footpath Renewal Program</b> Eurabbie Street Left side from Brigalow Street to Sassafras Lane (30m)	Manager City Assets	\$6,400	✓	Works completed.
MPFRP2123	<b>Footpath Renewal Program</b> Gladstone Street Right side from Cabramatta Road West to Gilbert Street (40m)	Manager City Assets	\$9,600	✓	Works completed.
MPFRP2126	<b>Footpath Renewal Program</b> Cayley Place Right side from Meadows Road to cul-de-sac (30m)	Manager City Assets	\$7,200	✓	Works completed.
MPFRP2127	<b>Footpath Renewal Program</b> Leicester Street Right side from Marsh Street to West cul-de-sac (30m)	Manager City Assets	\$7,200	✓	Works completed.
MPFRP2128	<b>Footpath Renewal Program</b> Coolah Place Right side from Georges River Road to cul-de-sac (30m)	Manager City Assets	\$6,550	✓	Works completed.
MPFRP2129	<b>Footpath Renewal Program</b> Kurrara Street - Right side from Cutler Road to Georges Road (69m)	Manager City Assets	\$13,400	✓	Works completed.
MPFRP2130	<b>Footpath Renewal Program</b> Prospect Road Left side from Ada Street to Noble Street (30m)	Manager City Assets	\$10,900	✓	Works completed.
MPFRP2134	<b>Footpath Renewal Program</b> Hampton Street - Left side from Coleraine Street to Frederick Street (85m)	Manager City Assets	\$11,000	✓	Works completed.
MPFRP2136	<b>Footpath Renewal Program</b> Jervis Street Left side from Loscoe Street to cul-de-sac (60m)	Manager City Assets	\$12,000	✓	Works completed.
MPFRP2138	<b>Footpath Renewal Program</b> Sackville Street Both sides from Harris to Station Street (150m)	Manager City Assets	\$62,000	✓	Works completed.
MPFRP2139	<b>Footpath Renewal Program</b> York Street Both sides from Frederick Street to cul-de-sac (50m)	Manager City Assets	\$13,000	✓	Works completed.
MPFRP2140	<b>Footpath Renewal Program</b> Mandarin Street Right side from River Avenue to Tangerine Street (100m)	Manager City Assets	\$27,300	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$27,225 from General funds be carried forward into the 2021-2022 Operational Plan.

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



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2141	<b>Footpath Renewal Program</b> Eacham Street - Right side from Maud Street to cul-de-sac (65m)	Manager City Assets	\$12,400	✓	Works completed.
MPFRP2142	<b>Footpath Renewal Program</b> Kalora Avenue Right side from Maud Street to The Boulevard (30m)	Manager City Assets	\$7,860	✓	Works completed.
MPFRP2143	<b>Footpath Renewal Program</b> Kambala Crescent Both sides from Baragoola Street to Baragoola Street (50m)	Manager City Assets	\$12,400	✓	Works completed.
MPFRP2144	<b>Footpath Renewal Program</b> Ligar Street Right side from The Boulevard to Eustace Street (40m)	Manager City Assets	\$11,520	✓	Works completed.
MPFRP2145	<b>Footpath Renewal Program</b> Maud Street - Left side from Baragoola Street to Lombard Street (20m)	Manager City Assets	\$5,000	✓	Works completed.
MPFRP2146	<b>Footpath Renewal Program</b> Percy Street Right side from Maud Street to The Boulevard (50m)	Manager City Assets	\$11,250	✓	Works completed.
MPFRP2147	<b>Footpath Renewal Program</b> Polding Street Both sides from Sackville Street to The Boulevard (170m)	Manager City Assets	\$33,600	✓	Works completed.
MPFRP2148	<b>Footpath Renewal Program</b> The Boulevard Both sides from Margaret Street to Rosina Street (40m)	Manager City Assets	\$9,330	✓	Works completed.
MPFRP2149	<b>Footpath Renewal Program</b> Beale Crescent - Both sides from Corona Road to Royston Street (150m)	Manager City Assets	\$26,840	✓	Works completed.
MPFRP2150	<b>Footpath Renewal Program</b> Musgrave Crescent - Left side from Ainslie Street to Ainslie Street (50m)	Manager City Assets	\$11,160	✓	Works completed.
MPFRP2153	<b>Footpath Renewal Program</b> Corio Road Right side from Beavors Street to Bradshaw Place (30m)	Manager City Assets	\$7,800	✓	Works completed.
MPFRP2159	<b>Footpath Renewal Program</b> Braemar Street Both sides from Chisholm Street to cul-de-sac (46m)	Manager City Assets	\$8,000	✓	Works completed.
MPFRP2160	<b>Footpath Renewal Program</b> Chifley Street Right side from Shamrock Street to Dublin Street (40m)	Manager City Assets	\$6,800	✓	Works completed.
MPFRP2161	<b>Footpath Renewal Program</b> Chisholm Street - Both sides from The Horsley Drive to Cooper Crescent (55m)	Manager City Assets	\$12,700	✓	Works completed.
MPFRP2162	<b>Footpath Renewal Program</b> Dalton Place Both sides from Jensen Street to cul-de-sac (60m)	Manager City Assets	\$14,300	✓	Works completed.
MPFRP2163	<b>Footpath Renewal Program</b> Market Street Right side from The Horsley Drive to Victoria Street (130m)	Manager City Assets	\$20,000	✓	Works completed.

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



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFRP2164	<b>Footpath Renewal Program</b> Neville Street Both sides from Smithfield Road to Market Street (120m)	Manager City Assets	\$22,000	✓	Works completed.
MPFRP2179	<b>Footpath Renewal Program</b> Harris Street Right side from Barbara Street to William Street (100m)	Manager City Assets	\$16,000	✓	Works completed.
MPFRP2184	<b>Footpath Renewal Program</b> Avenel Street Reserve - From Avenel Street to Cardwell Street (15m)	Manager City Assets	\$6,000	✓	Works completed.
MPFRP2185	<b>Footpath Renewal Program</b> Churchill Street From Church Street to Nelson Street (110m)	Manager City Assets	\$22,000	✓	Works completed.
MPFRP2187	<b>Footpath Renewal Program</b> Bannister Place From Bannister Place to Edna Avenue (70m)	Manager City Assets	\$23,340	✓	Works completed.
MPFRP2192	<b>Footpath Renewal Program</b> The Horsley Drive From Court Road to Douglas Street (58m)	Manager City Assets	\$36,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$24,950 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP2199	<b>Footpath Renewal Program</b> Kosciusko Street - Both sides from Roland Street to Mimosa Road (60m)	Manager City Assets	\$19,027	✓	Works completed.
MPRKG2027	<b>Kerb and Gutter Renewal</b> Cumberland Street Both sides from Bridge Street to house number 110 (80m)	Manager City Assets	\$42,355	↻ \$	Project delayed as it is dependent on project MPBP2109 (Intersection of Cumberland Street and Bridge Street). Therefore, it is proposed that this project and its associated funds of \$42,355 from General funds be carried forward into the 2021-2022 Operational Plan.
MPRKG2058	<b>Kerb and Gutter Renewal</b> Alan Street Both sides from Court Road to The Horsley Drive (30m)	Manager City Assets	\$9,000	↻ \$	Project delayed due to site constraints and weather conditions impacting construction works. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPRKG2136	<b>Kerb and Gutter Renewal</b> Villawood Road Left side from Kirrang Avenue to Kamira Avenue (60m)	Manager City Assets	\$18,037	✓	Works completed.
MPSRVRKG2107	<b>Kerb and Gutter Renewal</b> Canley Vale Road - Left side from (No Suggestions) Street to Wyharborough Place (50m)	Manager City Assets	\$17,000	✓	Works completed.
MPSRVRKG2108	<b>Kerb and Gutter Renewal</b> Toplica Place Left side from Street Johns Road to cul-de-sac (50m)	Manager City Assets	\$20,000	✓	Works completed.
MPSRVRKG2112	<b>Kerb and Gutter Renewal</b> Hamilton Road Both sides from Eustace Street to Wenden Street (30m)	Manager City Assets	\$7,500	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$7,450 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVRKG2113	<b>Kerb and Gutter Renewal</b> Hamilton Road Left side from house number 57A to Lackey Street (40 m)	Manager City Assets	\$10,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$10,000 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSRVRKG2115	<b>Kerb and Gutter Renewal</b> Oxley Street Right side from Sackville Street to Coleraine Street (40m)	Manager City Assets	\$10,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,564 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVRKG2117	<b>Kerb and Gutter Renewal</b> Seville Street - Both sides from Crown Street to Mandarin Street (80m)	Manager City Assets	\$28,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$14,087 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVRKG2119	<b>Kerb and Gutter Renewal</b> Smithfield Road Both sides from Cumberland Highway to Corryong Street (150m)	Manager City Assets	\$27,000	✓	Works completed.
MPSRVRKG2121	<b>Kerb and Gutter Renewal</b> Smithfield Road Both sides from Mimosa Road to Edensor Road (240m)	Manager City Assets	\$115,010	✓	Works completed.
MPSRVRKG2142	<b>Kerb and Gutter Renewal</b> Polding Street Left side from Bourke Street to Waverley Street (60m)	Manager City Assets	\$21,400	✓	Works completed.
MPSRVRKG2143	<b>Kerb and Gutter Renewal</b> Brenan Street Right side from Stimson Street to Green Avenue (40m)	Manager City Assets	\$14,300	✓	Works completed.
MPSRVRKG2147	<b>Kerb and Gutter Renewal</b> Donald Street Both sides from Fairfield Street to Orchardleigh Street (180m)	Manager City Assets	\$41,400	✓	Works completed.
MPSRVRKG2149	<b>Kerb and Gutter Renewal</b> Prospect Road Both sides from Senior Street to Ada Street (150m)	Manager City Assets	\$31,500	↻ \$	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$24,622 from SRV Reserve and \$4,104 from General funds be carried forward into the 2021-2022 Operational Plan.
MPLRR2005	<b>Landscaping Road Reserves</b> Cabramatta Road West Road Verges and Medians In front of ALDI.	Operations Manager City Services	\$2,128	✓	Works completed.
MPLRR2009	<b>Landscaping Road Reserves</b> Elizabeth Drive Banner Poles Elizabeth Drive and Reservoir Road banner poles.	Operations Manager City Services	\$2,128	✓	Works completed.
MPLRR2010	<b>Landscaping Road Reserves</b> Elizabeth Drive Road Verges and Medians At ALDI, and garden between footpath and road, and garden bed between gutter and footpath.	Operations Manager City Services	\$4,255	✗ \$	A review was undertaken which identified that this site is no longer required. Therefore it is proposed to discontinue the project and return \$4,255 to General funds.
MPLRR2011	<b>Landscaping Road Reserves</b> Elizabeth Drive Roundabouts and Gardens Bus stop at pedestrian bridge, garden bed 1 between footpath and road, garden bed 2, follows between footpath and ramp for pedestrian bridge, and just past bus stop, garden bed between gutter and footpath, at ALDI, and garden around the base of pedestrian bridge.	Operations Manager City Services	\$8,511	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPLRR2013	<b>Landscaping Road Reserves</b> Hamilton Road Town Centre 338 Hamilton Road at shops, planter box 1, 2 and 3, and side of Mangar Street, at shops, planter box 4.	Operations Manager City Services	\$8,511	✓	Works completed.
MPLRR2014	<b>Landscaping Road Reserves</b> Lawson Street Roundabouts and Gardens Median strip garden between end of bridge and side road.	Operations Manager City Services	\$2,128	✓	Works completed.
MPLRR2016	<b>Landscaping Road Reserves</b> Moonlight Road Roundabouts and Gardens Opposite 3, garden runs to roundabout corner of Greenfield Road, 2 section road to footpath, and footpath to fence line, and roundabout at Greenfield Road.	Operations Manager City Services	\$9,000	✓	Works completed.
MPLSPS2101	<b>Review Fairfield Local Environment Plans</b> 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 delayed with draft final report completed and awaiting Council feedback post-election. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPLSPS2102	<b>Affordable Housing</b> Foster affordable housing initiatives, policies and programs identified in the Affordable Housing Strategy.	Manager Strategic Land Use and Catchment Planning	\$ -	↻	Project delayed with draft final report completed and awaiting Council feedback post-election. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPLSPS2103	<b>Prairiewood Town Centre</b> Collaborate with Greater Sydney Commission, Department Planning, Environment and Infrastructure to investigate Prairiewood Town Centre as a future strategic centre based on the potential future railway station. Examine the potential for other areas for future urban renewal based on the delivery of new regional infrastructure.	Manager Strategic Land Use and Catchment Planning	\$ -	↻	Project delayed due to pending advice with the Greater Sydney Commission to determine project scope. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPLSPS2104	<b>Open Space</b> Investigate opportunities for the shared/adaptive use of open space and other community infrastructure.	Manager Strategic Land Use and Catchment Planning	\$ -	↻	Project delayed with draft final report completed and awaiting Council feedback post-election. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPLSPS2105	<b>Agribusiness</b> Investigate opportunities for agribusiness, farmers markets and food co-ops as part of the Horsley Park – Mt Vernon Urban Investigation Area.	Manager Strategic Land Use and Catchment Planning	\$ -	↻	Project delayed due to pending advice from the Urban Investigations Area Steering Committee. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPLSPS2107	<b>New Urban Services Investigations</b> Investigate, as part of the Structure planning process for the Horsley Park – Mt Vernon Urban Investigation Area, opportunities for new urban services land proximate to the Western Sydney Freight Line and Western Sydney Employment Area.	Manager Strategic Land Use and Catchment Planning	\$ -		Project delayed due to pending advice from the Urban Investigations Area Steering Committee. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPLTM2105	<b>Local Area and Traffic Management Program</b> Avoca Road / Humphries Road, Construction of a one lane roundabout to deter motorist from speeding and enhance safety of road users. <i>Year 2 of a 2 program</i>	Manager Built Systems	\$399,089		Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$298,961 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPLTM2106	<b>Local Area and Traffic Management Program</b> Granville Street between The Horsley Drive and Brennan Street Construction of option to reduce travel speeds. <i>Year 2 of a 2 year program</i>	Manager Built Systems	\$80,000		Works completed with speed cushions installed as a traffic calming measure.
MPLTM2108	<b>Local Area and Traffic Management Program</b> Install traffic calming devices on Hamel Road, Mount Pritchard to assist in the reduction of speeding.	Manager Built Systems	\$90,000		Project delayed due to approval by the Traffic Committee occurring late in the planning stage. Therefore, it is proposed that this project and its associated funds of \$90,000 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPLTM2111	<b>Local Area and Traffic Management Program</b> City wide installation of new edge linemarking and centre linemarking based on new requests.	Manager Built Systems	\$80,000		Works completed.
MPLTM2112	<b>Local Area and Traffic Management Program</b> Traffic Investigations City wide traffic investigations conducted as required.	Manager Built Systems	\$15,000		Project completed with city wide traffic investigations conducted across Fairfield City.
MPLTM2113	<b>Local Area and Traffic Management Program</b> Signs and Lines (Traffic Facilities) City wide renewal of signs and lines as required.	Manager Built Systems	\$507,000		Traffic signs have been replaced and new line marking carried out at various locations across Fairfield City.
MPNFC2101	<b>New Footpath Construction</b> Katavich Crescent - Right side from Garland Crescent to cul-de-sac (224m)	Manager City Assets	\$30,130		Works completed.
MPNFC2102	<b>New Footpath Construction</b> Links Avenue - Left side from Cumberland Highway to Stafford Street (269m)	Manager City Assets	\$47,280		Works completed.
MPNFC2103	<b>New Footpath Construction</b> Lasa Street - Left side from Boundary Lane to Cabramatta Road (198m)	Manager City Assets	\$29,010		Works completed.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPNFC2124	<b>New Footpath Construction</b> Lals Parade - Left side from Mitchell Street to Jean Street (86m)	Manager City Assets	\$27,250	✓	Works completed.
MPNFC2126	<b>New Footpath Construction</b> Jean Street - Left side from Lals Parade to cul-de-sac (130m)	Manager City Assets	\$19,850	✓	Works completed.
MPNFC2132	<b>New Footpath Construction</b> Joy Street - Left side from Anderson Avenue to O'Shannassy Street (107m)	Manager City Assets	\$15,090	✓	Works completed.
MPNFC2139	<b>New Footpath Construction</b> Kingsford Street - Right side from Victoria Street to Hinkler Street (94m)	Manager City Assets	\$12,530	✓	Works completed.
MPNFC2140	<b>New Footpath Construction</b> Kilkenny Avenue - Left side from Donegal Avenue to Eyre Street (213m)	Manager City Assets	\$29,810	✓	Works completed.
MPNFC2141	<b>New Footpath Construction</b> Koorinda Avenue - Left side from Denison Street to Koonoona Avenue (159m)	Manager City Assets	\$23,250	✓	Works completed.
MPNFC2142	<b>New Footpath Construction</b> North Liverpool Road - Left side from Marriot Rd to Way (70m)	Manager City Assets	\$11,500	✓	Works completed.
MPNFC2143	<b>New Footpath Construction</b> Bosnjak Avenue - Right side from Edensor Rd to Cul-De-Sac (80m)	Manager City Assets	\$11,750	✓	Works completed.
MPNFC2147	<b>New Footpath Construction</b> Pedestrian footpath program around CBD with 850m of footpath links implemented each year.	Manager City Assets	\$59,207	✓	Works completed.
MPOSAR2101	<b>Open Space Asset Renewal</b> Fairfield Heights Park Renewal of play equipment and softfall.	Manager City Assets	\$105,000	↻ \$	Project delayed pending the outcome from the grant application. Therefore, it is proposed that this project and its associated funds of \$105,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPOSAR2105	<b>Open Space Asset Renewal</b> Brenan Park Floodlighting and site fencing/path renewal, removal of baseball fence, and bollard replacement. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$15,000	✓ \$	This is a multi-year project with millstones completed, including designs for lighting, geotechnical investigation and structural footing. It is proposed that the associated funds of \$7,403 from General funds be carried forward into MPVOS2206 (Brenan Park) in the 2021-2022 Operational Plan.
MPOSAR2110	<b>Open Space Asset Renewal</b> Renewal of Parkes Reserve Basketball court renewal.	Manager City Assets	\$160,000	✓	Works completed with a new court subgrade and surfacing, line-marking as well as posts and backboards.
MPOSAR2112	<b>Open Space Asset Renewal</b> Cabravale Memorial Park Renewal of irrigation system for Cabravale Memorial Park, including renewal works to the Memorial Fountain.	Manager City Assets	\$380,000	✓	Restoration works to Cabravale fountain completed, including irrigation, landscaping and turfing.
MPSG2101	<b>Open Space Asset Renewal</b> Emerson Soccer Replace roof, upgrade electrical, and remove hazardous materials.	Manager City Assets	\$280,000	✓ \$	Working completed including renewal of amenities building roof, electrical hydraulics and fitout. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$276,475 from General funds be carried forward into the 2021-2022 Operational Plan.

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



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSG2102	<b>Open Space Asset Renewal</b> Knight Park 1 and 2 Replace doors, disabled toilet, and upgrade dressing rooms.	Manager City Assets	\$165,000		Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$70,494 from General funds be carried forward into the 2021-2022 Operational Plan.
MPSRVSG2101	<b>Open Space Asset Renewal</b> Fairfield Park Renewal of temporary building storage.	Manager City Assets	\$200,000		Project delayed due to site constraints. Therefore, it is proposed that this project and its associated funds of \$1,239 from Grant funds and \$4,957 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVSG2102	<b>Open Space Asset Renewal</b> Chisholm Park - Amenity Building Installation of new storage rooms to replace temporary building storage. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$40,000		This is a multi-year project with milestones completed, including completion of the design. It is proposed that the associated funds of \$36,700 from SRV Reserve be carried forward into MPVSG2202-1 (Chisholm Park - Amenity Building) in the 2021-2022 Operational Plan.
MPSRVSG2103	<b>Open Space Asset Renewal</b> Endeavour Park The Boulevard Amenity Building (fitout / structure / electrical / hydraulics) Renew disabled toilet and storeroom.	Manager City Assets	\$295,000		Project delayed due to budget constraints and a detailed review into the scope of works. Therefore, it is proposed that this project and its associated funds of \$289,188 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVSG2104	<b>Open Space Asset Renewal</b> Cabramatta Sportsground Begonia Avenue Amenity Building (fitout/structure/electrical/hydraulics/roof) 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. <i>Year 1 of a 2 year program</i>	Manager City Assets	\$15,000		This is a multi-year project with milestones completed, including the final design. It is proposed that the associated funds of \$13,547 from SRV Reserve be carried forward into MPVSG2204 (Cabramatta Sportsground Begonia Avenue Amenity Building) in the 2021-2022 Operational Plan.
MPSRVOS2101	<b>Open Space Asset Renewal</b> Coolatai Park Playground Equipment Renewal of play equipment and sofffall.	Manager City Assets	\$105,000		Project delayed due to COVID-19 restrictions, which is impacting contractors across Sydney. Therefore, it is proposed that this project and its associated funds of \$28,371 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVOS2102	<b>Open Space Asset Renewal</b> Bareena Park Renewal of play equipment and sofffall. <i>Note: Council will apply for grant funding for this project.</i>	Manager City Assets	\$105,000		Project delayed pending the outcome from the grant application. Therefore, it is proposed that this project and its associated funds of \$104,943 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVOS2103	<b>Open Space Asset Renewal</b> Yennora Park Renewal of play equipment and sofffall	Manager City Assets	\$105,000		Renewal of play equipment completed at Yennora Park, including play equipment unit and combination metal swing. Landscaping works include, soft works, concrete edge, sandstone blocks, mulch sofffall, rubber sofffall, and urban bench seat.
MPSRVOS2104	<b>Open Space Asset Renewal</b> Peter Dawson Park Renewal of play equipment and sofffall.	Manager City Assets	\$105,000		Renewal of play equipment and sofffall at Peter Dawson Park completed, including Kanope multiplay, swing and inclusive Butterfly play equipment.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSRVOS2106	<b>Open Space Asset Renewal</b> Knight Park Playground, Yennora Renewal of play equipment and softfall.	Manager City Assets	\$105,000	✓ \$	Works completed at Knight Park, including a Hip Hop seesaw, swing and multiplay unit, and fitness equipment. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$4,964 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPSRVKRG2106	<b>Open Space Asset Renewal</b> Buckingham Street - Both sides from Salisbury Street to Gladstone Street (15m)	Manager City Assets	\$6,200	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$4,696 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPOSLAE2103	<b>Open Space Land Acquisition and Embellishment</b> Purchase of property for future open space in Villawood.	Manager Property Strategy and Services	\$745,358	✗ \$	Project delayed due to a stall in negotiations. Therefore, it is proposed to discontinue this project and return \$745,358 to Development Contributions, however the project may be considered in a future delivery program.
MPOSLAE2104	<b>Open Space Land Acquisition and Embellishment</b> Purchase of property for future open space in Fairfield.	Manager Property Strategy and Services	\$1,104,000	✓	Property purchase completed and in Council's ownership.
MPOSLAE2105	<b>Open Space Land Acquisition and Embellishment</b> Purchase of property for future open space in Villawood.	Manager Property Strategy and Services	\$750,000	✓	Property purchase completed and in Council's ownership.
MPOSLAE2115	<b>Open Space Land Acquisition and Embellishment</b> Purchase of property for future open space in Fairfield.	Manager Property Strategy and Services	\$ -	↻ \$	It was adopted at the April 2021 Council Meeting, Services Committee, Item 47, to introduce a new project and allocate a budget of \$1,358,505 from Development Contributions for the purchase of property for future open space. Project delayed as negotiations are still ongoing. Therefore, it is proposed that this project and its associated funds of \$1,358,505 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPOSLAE2116	<b>Open Space Land Acquisition and Embellishment</b> Purchase of property for future open space in Fairfield.	Manager Property Strategy and Services	\$ -	✓ \$	It was adopted at the April 2021 Council Meeting, Services Committee, Item 46, to introduce a new project and allocate a budget of \$774,010 from Development Contributions for the purchase of property for future open space. The project has since been completed and the property is in Council's ownership.
MPPAM1901	<b>Pedestrian Access and Mobility Plan</b> Carramar Avenue, Raised Pedestrian Crossing.	Manager Built Systems	\$23,000	↻ \$	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$19,182 from General funds be carried forward into the 2021-2022 Operational Plan.
MPPAM2111	<b>Pedestrian Access and Mobility Plan</b> Review the Pedestrian Access and Mobility Plan.	Manager Built Systems	\$15,000	↻ \$	Project delayed as detailed internal review was required. Therefore, it is proposed that this project and its associated funds of \$185 from Development Contributions be carried forward into the 2021-2022 Operational Plan.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPPAM2115	<b>Pedestrian Access and Mobility Plan</b> Polding Street, between Dublin Street and Bourke Street Installation of median islands.	Manager Built Systems	\$ -		It was adopted at the April 2021 Council Meeting, Services Committee, Item 41 to introduce a new project with a budget of \$36,190 from Grant funds for the installation of median islands. Project delayed due to its late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$36,190 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPBRP2004	<b>Roads and Transport Program</b> Canley Vale Road (Green Valley Creek) Bridge To provide surfacing on bridge deck (205sqm)	Manager City Assets	\$10,000		Project delayed due to site constraints and current weather conditions impacting construction works. Therefore, it is proposed that this project and its associated funds of \$10,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBRP2005	<b>Roads and Transport Program</b> Sackville Street Bridge To provide surfacing on bridge deck (426sqm)	Manager City Assets	\$18,000		Project delayed due to site constraints and current weather conditions impacting construction works. Therefore, it is proposed that this project and its associated funds of \$18,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBRP2107	<b>Roads and Transport Program</b> Avonlea Street Foot Bridge approach To stabilise the vertical movement of approach.	Manager City Assets	\$12,000		Works completed.
MPBRP2108	<b>Roads and Transport Program</b> Railway Parade (Pevensy Street) Overline Bridge approach To stabilise the lateral and vertical movement of approach and reinstate the affected assets(road, kerb and gutter, safety barrier and footpath).	Manager City Assets	\$100,000		Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$100,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBRP2109	<b>Roads and Transport Program</b> Fairfield Street (Dale Street Reserve) Bridge To replace precast concrete footpath (20 Panels).	Manager City Assets	\$16,000		Works completed.
MPBRP2110	<b>Roads and Transport Program</b> Hollywood Drive (Chipping Norton Lakes) Jetty For investigation, design and to replace burned piers and strengthen the support beams under side of the deck	Manager City Assets	\$100,000		Works completed.
MPCPR2101	<b>Roads and Transport Program</b> Lawson Lane, from car park to Wilga Street Repair of pavement failures and resurfacing with hot mix asphalt (70m)	Manager City Assets	\$80,000		Works completed.
MPCPR2102	<b>Roads and Transport Program</b> Dutton Lane Car Park Repair of pavement failures and car park resurfacing with hot mix asphalt for travel lane (100m).	Manager City Assets	\$300,000		Works completed with the Dutton Plaza Car Park re-sheeted, new drainage connections installed and new line marking.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRG2101	<b>Roads and Transport Program</b> St Johns Road - From Cumberland Highway to Gladstone Replacement of kerb and gutter and driveway crossing where required, provide new drainage pits and associated asphalt works from house number 50 to Gladstone Street as per design drawing and Repair of pavement failures, mill off and resurface with hot mix asphalt (570m)	Manager City Assets	\$450,000		Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$251,507 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2104	<b>Roads and Transport Program</b> Prospect Road, from cul-de-sac to Senior Street Base replacement and asphalt overlay (170m)	Manager City Assets	\$124,600		Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$124,600 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2106	<b>Roads and Transport Program</b> Prospect Road, from Senior Street to Ada Street Base replacement and asphalt overlay (339m)	Manager City Assets	\$700,000		Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$203,622 from General funds and \$496,378 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2107	<b>Roads and Transport Program</b> Province Street, from Glenton Street to Darling Street Repair of pavement failures and resurfacing with hot mix asphalt (320m)	Manager City Assets	\$180,000		Works completed.
MPRG2108	<b>Roads and Transport Program</b> Gelenton Street including roundabout From Province Street to Falmer Street Repair pavement failures and resurfacing with hot mix asphalt (160m)	Manager City Assets	\$95,000		Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$33,858 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2109	<b>Roads and Transport Program</b> Province Street From Darling Street to Balson Close Repair pavement failures and resurfacing with hot mix asphalt (340m)	Manager City Assets	\$110,000		Works completed.
MPRG2110	<b>Roads and Transport Program</b> Brown Road, from Aplin Road to house number 129 Base replacement and asphalt over lay (320m)	Manager City Assets	\$200,000		Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$30,335 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2111	<b>Roads and Transport Program</b> Darvell Street, from Cartwright Street to Fellows Street Repair of pavement failures and resurfacing with hot mix asphalt (195m)	Manager City Assets	\$80,000		Works completed.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRG2112	<b>Roads and Transport Program</b> Fellows Street, from Aplin Road to Homestead Road Repair of pavement failures and resurfacing with hot mix asphalt (247m)	Manager City Assets	\$75,000	✓	Works completed.
MPRG2113	<b>Roads and Transport Program</b> Kingham Road, from Cartwright Street to Homestead Road Repair of pavement failures and resurfacing with hot mix asphalt (120m)	Manager City Assets	\$65,000	✓	Works completed.
MPRG2114	<b>Roads and Transport Program</b> Barrington Street, from Napier Place to Restwell Road Repair of pavement failures and resurfacing with hot mix asphalt (150m)	Manager City Assets	\$85,000	✓	Works completed.
MPRG2115	<b>Roads and Transport Program</b> Ringtail Crescent, from Kingfisher Avenue to Kingfisher Avenue Repair of pavement failures and resurfacing with hot mix asphalt (310m)	Manager City Assets	\$160,000	✓	Works completed.
MPRG2116	<b>Roads and Transport Program</b> Woodlands Avenue, from Apache Road to Dakota Drive Repair of pavement failures and resurfacing with hot mix asphalt (260m)	Manager City Assets	\$145,000	✓	Works completed.
MPRG2117	<b>Roads and Transport Program</b> Bolivia Street, from Kauri Street to Booyong Street Repair of pavement failures and resurfacing with hot mix asphalt (90m)	Manager City Assets	\$150,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$27,729 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2118	<b>Roads and Transport Program</b> Mallee Street, from Huon Street to Church Street Repair of pavement failures, mill off and resurface hot mix asphalt (110m)	Manager City Assets	\$90,000	✓	Works completed.
MPRG2119	<b>Roads and Transport Program</b> Mittiamo Street, from Beelar Street to cul-de-sac Repair of pavement failures, mill off and resurface hot mix asphalt (270m)	Manager City Assets	\$260,000	✓	Works completed.
MPRG2120	<b>Roads and Transport Program</b> Peterlee Road, from Byrd Street to Malouf Street Repair of pavement failures and resurfacing with hot mix asphalt (180m)	Manager City Assets	\$100,000	✓	Works completed.
MPRG2121	<b>Roads and Transport Program</b> Prince Street, from Burdett Street to Chandos Street Repair of pavement failures, mill off and resurface hot mix asphalt (240m)	Manager City Assets	\$125,000	✓	Works completed.

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



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRG2122	<b>Roads and Transport Program</b> Peterlee Road From Malouf Street to Welwyn Road Repair pavement failures and resurfacing with hot mix asphalt (335m)	Manager City Assets	\$150,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$128,430 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2123	<b>Roads and Transport Program</b> Delamere Street, from Hampton Street to Railway Parade Repair of pavement failures, mill off and resurface hot mix asphalt (350m)	Manager City Assets	\$220,000	✓	Works completed.
MPRG2124	<b>Roads and Transport Program</b> Busby Avenue, from Kalang Road to Pokolbin Place house number 22 Repair of pavement failures and resurfacing with hot mix asphalt (290m)	Manager City Assets	\$120,000	✓	Works completed.
MPRG2125	<b>Roads and Transport Program</b> Swan Road, from Weeroona Road to house number 58 Repair of pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$70,000	✓	Works completed.
MPRG2126	<b>Roads and Transport Program</b> Access Lane - Fairfield High School From The Horsley Drive to The Horsley Drive	Manager City Assets	\$100,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$63,478 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2127	<b>Roads and Transport Program</b> Maud Street, from Hamilton Road to Linda Street Repair of pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$85,000	✓	Works completed.
MPRG2128	<b>Roads and Transport Program</b> Rawson Road, from Hamilton Road to Garra Street Repair of pavement failures and resurfacing with hot mix asphalt (80m)	Manager City Assets	\$110,000	✓	Works completed.
MPRG2129	<b>Roads and Transport Program</b> Waratah Street, from Shalom Close to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (133m)	Manager City Assets	\$125,000	✓	Works completed.
MPRG2130	<b>Roads and Transport Program</b> Power Street, from Corio Road to Corio Road Repair of pavement failures and resurfacing with hot mix asphalt (280m)	Manager City Assets	\$180,000	✓	Works completed.
MPRG2140	<b>Roads and Transport Program</b> Glenton Street Both sides from Cochran Close to Falmer Street (130m)	Manager City Assets	\$20,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,224 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2141	<b>Roads and Transport Program</b> Peterlee Road Both sides Byrd Street to Welwyn Road (170m)	Manager City Assets	\$72,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$70,097 from Grant funds be carried forward into the 2021-2022 Operational Plan.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRG2142	<b>Roads and Transport Program</b> Driscoll Street From Stockdale Crescent To Bancroft Road Repair pavement failures and resurfacing with hot mix asphalt (520m)	Manager City Assets	\$140,000	✓	Works completed.
MPRG2143	<b>Roads and Transport Program</b> Mariner Crescent From Driscoll Street To Driscoll Street Repair pavement failures and resurfacing with hot mix asphalt (553m)	Manager City Assets	\$145,000	✓	Works completed.
MPRG2144	<b>Roads and Transport Program</b> Heatley Close Right side from Mariner Crescent to cul-de-sac (20m)	Manager City Assets	\$35,000	✓	Works completed.
MPRG2145	<b>Roads and Transport Program</b> Aplin Road From Brown Road To Cowpasture Road Repair pavement failures and resurfacing with hot mix asphalt (400m)	Manager City Assets	\$220,000	✓	Works completed.
MPRG2146	<b>Roads and Transport Program</b> Tomah Place From Pleasant Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (43m)	Manager City Assets	\$32,000	✓	Works completed.
MPRG2147	<b>Roads and Transport Program</b> Salter Road From Mimosa Road To Sweethaven Road Repair pavement failures and resurfacing with hot mix asphalt (520m)	Manager City Assets	\$160,000	✓	Works completed.
MPRG2148	<b>Roads and Transport Program</b> Glenfern Crescent From Dashmere Street To Dashmere Street Repair pavement failures and resurfacing with hot mix asphalt (309m)	Manager City Assets	\$70,000	✓	Works completed.
MPRG2149	<b>Roads and Transport Program</b> Luskin Place From cul-de-sac to Dashmere Street Repair pavement failures and resurfacing with hot mix asphalt (60m)	Manager City Assets	\$25,000	✓	Works completed.
MPRG2150	<b>Roads and Transport Program</b> Dashmere Street From Mimosa Road To Salter Road Repair pavement failures and resurfacing with hot mix asphalt (420m)	Manager City Assets	\$120,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRG2151	<b>Roads and Transport Program</b> Agnew Close From Galloway Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (63m)	Manager City Assets	\$40,000	✓	Works completed.
MPRG2152	<b>Roads and Transport Program</b> Galloway Street From Aberdeen Street To Santa Place Repair pavement failures and resurfacing with hot mix asphalt (195m)	Manager City Assets	\$85,000	✓	Works completed.
MPRG2153	<b>Roads and Transport Program</b> Hughes Street From Gladstone Street To Huber Avenue Repair pavement failures, mill off and resurfacing with hot mix asphalt (360m)	Manager City Assets	\$210,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$33,531 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2154	<b>Roads and Transport Program</b> Moffitt Crescent From Duardo Street To Duardo Street Repair pavement failures and resurfacing with hot mix asphalt (440m)	Manager City Assets	\$150,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$25,739 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2155	<b>Roads and Transport Program</b> Quota Place From Furci Avenue To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (102m)	Manager City Assets	\$40,000	✓	Works completed.
MPRG2156	<b>Roads and Transport Program</b> Pokolbin Place From Busby Place To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (203m)	Manager City Assets	\$80,000	✓	Works completed.
MPRG2157	<b>Roads and Transport Program</b> Brier Place From Rose Avenue To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (99m)	Manager City Assets	\$65,000	✓	Works completed.
MPRG2158	<b>Roads and Transport Program</b> Canley Vale Road including roundabout From Bowtell Avenue To Avoca Road Repair pavement failures and resurfacing with hot mix asphalt (290m)	Manager City Assets	\$260,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$124,969 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2159	<b>Roads and Transport Program</b> Esperance Street From Shoalhaven Street To Shoalhaven Street Repair pavement failures and resurfacing with hot mix asphalt (340m)	Manager City Assets	\$95,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPRG2160	<b>Roads and Transport Program</b> Hallstrom Place From Newton Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (440m)	Manager City Assets	\$250,000	✓	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$23,669 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2161	<b>Roads and Transport Program</b> Cecil Road From Lincoln Road to Washington Way To provide sealed table drain to improve drainage where required and resurfacing with hot mix asphalt (1400m)	Manager City Assets	\$600,000	↻\$	Project delayed due to complex detailed design required for this site. Therefore, it is proposed that this project and its associated funds of \$600,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2162	<b>Roads and Transport Program</b> Lincoln Road From Cecil Road to Garfield Road To provide interlayer seal if required and resurfacing with hot mix asphalt (1000m)	Manager City Assets	\$293,177	↻\$	Project delayed due to complex detailed design required for this site. Therefore, it is proposed that this project and its associated funds of \$293,177 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRMSR2102	<b>Roads and Transport Program</b> Smithfield Road, from off ramp Cumberland Highway to Corryong Street Repair of pavement failures, mill off and resurface with hot mix asphalt (385m)	Manager City Assets	\$300,000	✓	Works completed.
MPRR2141	<b>Roads and Transport Program</b> Smithfield Road, from Mimosa Road to Edensor Road Repair of pavement failures, mill off and resurface hot mix asphalt (590m)	Manager City Assets	\$377,223	✓	Works completed.
MPRR2143	<b>Roads and Transport Program</b> Pritchard Street Both sides from Anderson Avenue to Cabramatta Road Replacement of kerb and gutter and driveway crossing up to boundary, provide new drainage pits and pipes, adjustment of property stormwater connections and associated asphalt works as per design drawing (250m) on the southern side from house number 24 to pedestrian crossing and replacement of kerb and gutters where required(450m).	Manager City Assets	\$353,284	✓\$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$296,021 from General funds be carried forward into the 2021-2022 Operational Plan.
MPRR2149	<b>Roads and Transport Program</b> Jane Street, from Wetherill Street to Gipps Street Cement stabilisation, spray seal and resurfacing hot mix asphalt (370m)	Manager City Assets	\$210,000	✓	Works completed.
MPRR2157	<b>Roads and Transport Program</b> Davis Road, from bridge to Elizabeth Street Repair of pavement failures and resurfacing with hot mix asphalt (400m)	Manager City Assets	\$300,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPPRR2160	<b>Roads and Transport Program</b> Polding Street, from Marvell Road to Conrad Street Repair of pavement failures and resurfacing with hot mix asphalt (260m)	Manager City Assets	\$207,000	✓	Works completed.
MPPRR2163	<b>Roads and Transport Program</b> Intersection of Polding Street and Sackville Street Repair of pavement failures and resurfacing with high friction hot mix asphalt (60m)	Manager City Assets	\$95,000	✓	Works completed.
MPPRR2164	<b>Roads and Transport Program</b> The Boulevard, from Polding Street to Bodalla Street Base replacement and asphalt overlay (25m)	Manager City Assets	\$80,000	✓	Works completed.
MPPRR2165	<b>Roads and Transport Program</b> Pavement Investigation Pavement Investigation and testing for design as part of the Road Renewal Program 2020-2021	Manager City Assets	\$100,000	✓ \$	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$100,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPPRR2168	<b>Roads and Transport Program</b> Arundel Road, from house number 63 to Burley Road Repair of pavement failures, resealing with spray seal (900m) and incorporate culvert widening and road safety barriers.	Manager City Assets	\$121,607	↻ \$	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$121,607 from General funds be carried forward into the 2021-2022 Operational Plan.
MPPRR2169	<b>Roads and Transport Program</b> Montague Street, from Bodalla Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (51m)	Manager City Assets	\$80,000	↻ \$	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$80,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPPRR2171	<b>Roads and Transport Program</b> Polding Street, from house number 171 to house number 156 Repair of pavement failures, mill off and resurface with hot mix asphalt (240m)	Manager City Assets	\$206,000	✓	Works completed.
MPPRRP2103	<b>Roads and Transport Program</b> Gipps Street, from Brenan Street to Neville Street Repair of pavement failures and resurfacing with hot mix asphalt (200m)	Manager City Assets	\$200,000	✓	Works completed.
MPPRRP2108	<b>Roads and Transport Program</b> O'Connell Street, from The Horsley Drive to Victoria Street Base replacement and asphalt over lay (220m)	Manager City Assets	\$182,578	✓	Works completed.
MPSLUP2107	<b>Heritage Rates Relief Program</b> Provides funding assistance to land owners to help maintain heritage items.	Manager Strategic Land Use and Catchment Planning	\$ -	✓	Project completed with \$42,654 in heritage rate relief for 49 eligible properties endorsed by Council.
MPSLUP2108	<b>Heritage Grants Program</b> Provides funding assistance to land owners to help maintain heritage items.	Manager Strategic Land Use and Catchment Planning	\$25,814	✓	Project completed with \$22,000 in heritage grants for 8 eligible properties endorsed by Council.

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



ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSLUP2109	<b>Western Sydney Airport</b> Liaising with stakeholders with regards to the development of the Western Sydney Airport.	Manager Strategic Land Use and Catchment Planning	\$ -	✓	Project completed with Council website updated with information for residents affected by aircraft noise restrictions in Horsley Park and Cecil Park.
MPSLUP2110	<b>Community Participation Plan</b> Development of Community Participation Plan in conjunction with the Community Engagement Strategy.	Manager Strategic Land Use and Catchment Planning	\$ -	✓	Project completed with the Community Participation Plan adopted as part of the 2020 Community Engagement Strategy at the November 2019 Council Meeting, Outcomes Committee Item 113.

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

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

Services	Indicators	Trend
Asset Management – Civil and Built	% Asset maintenance/ renewal backlog across all Council Asset Management Plans	↓
	% Roads in satisfactory condition and above (annual survey)	↑
	% Community facilities in satisfactory condition and above (annual survey)	↑
Asset Management – Open Space	% Regular hire are satisfied with sportsfields (annual survey)	↑
	Residents satisfied with parks and play/fitness equipment (annual survey)	↑
	% Landscape sites have been replanted / cared for	↑
	% Tree permit applications on private land determined within the agreed timeframe	↑
Building Control and Compliance	# Dwellings approved	↑
	# Annual fire safety statements submitted	↑
	% Swimming pool fencing complying with the legislative requirements after 3 inspections	↓
	# Secondary dwelling approved	↑
	# Other ancillary residential developments approved	↑
City Connect Bus	# People using City Connect bus	↓
Design and Surveying	% Civil, Urban and Landscaping designs completed within 40 working days	↓
Development Planning	# Development approvals (industrial, residential and commercial)	↑
Infrastructure Construction and Maintenance	% Renewal Program completed within agreed timeframe	↑
	% New capital work completed within agreed timeframe	↓
Major Projects	% Major projects on schedule	↑
	% Major programs on schedule	↑
	% Major projects and contracts completed with less than 10% cost variation	↓
	% Major programs completed with less than 10% cost variation	↑
Parks and Gardens Operations	% Community satisfied with maintenance of sportsfields, reserves and open spaces	↑
Strategic Land Use Planning	% Planning Certificate Section 149 and 149(2) applications received are issued within service level agreement	↑
	# Development Control Plan reviews	↑
	# Planning proposals reviewed	↑
	# Community engagement activities delivered for major planning projects	↑
	# Heritage items that are retained	↑
	% 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	↑

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Asset Management – Civil and Built</b>	% Asset handover completed every 12 months	90%
<b>Asset Management – Open Space</b>	# Graffiti removals undertaken	43
	# Customer requests for grass mowing in open spaces	90
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	90%
	# Landscaping and beautification projects completed to offset private tree removal	1
	# Private trees approved for removal	120
	# Private tree applications for removal rejected	5
	# Customer request for open space asset maintenance	61
<b>Building Control and Compliance</b>	% Development applications determined within 40 days	91%
	# Construction Certificates determined	6
	% Complying Development Certificates determined within agreed timeframe	33%
	# Inspections undertaken for compliance of swimming pool fencing	43
<b>City Connect Bus</b>	% City Connect bus service running on time	N/A*
<b>Design and Surveying</b>	% Surveying projects completed within the quoted timeframes	96%
<b>Development Planning</b>	% Development applications determined within 40 days	53%
	% Construction Certificates determined within 40 days	100%
<b>Infrastructure Construction and Maintenance</b>	% Road and Transport Asset maintenance undertaken within service level	98%
	% Stormwater Drainage Asset maintenance undertaken within service level	95%
	% Building and Facility Asset maintenance undertaken within service level	88%
<b>Major Projects</b>	# Request for Tender Contracts awarded	1
	# Request for Quotation Contracts awarded	Nil
<b>Parks and Gardens Operations</b>	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	100%
	% Landscaping sites and gardens maintained to the service levels	100%
<b>Property</b>	% Occupancy rate of Council's commercially leased or licensed properties.	97%
	# New property records created and addresses issued	54
	# Internal mapping requests completed.	18
<b>Strategic Land Use Planning</b>	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	Nil
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100%
	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	Nil
	# Heritage programs completed each year	2
	# Strategies, plans and policies reviewed and updated	4
	# 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	1
# Feedback provided in Council's City Life quarterly publication	Nil	

Services	Indicators	Result
Traffic and Transport	# Road safety education programs	2
	# Community engagement provided on traffic improvements	14
	# Public transport advocacy initiatives	Nil
	# Traffic flow improvements projects delivered	8
	# Integrated traffic signal initiatives on regional and arterial roads	Nil











Note: \* this Service was suspended due to 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

- Launched the new online Book-In Kerbside Clean Up service, allowing households to go online and book two free annual collections on a day that best suits them.
- Planted a total of 28,260 native plants that were propagated at the Community Nursey.
- Collected over 2,500 tonnes of material collected from Council's Kerbside Clean-up Service for local residents.
- Conducted over 6,200 kerbside recycling bin audits for contamination, with Resource Recovery Officers providing education to local residents to reduce contamination in recycling bins.
- Generated 68,604 kilowatt hours of solar power across Council's buildings to ensure that Council continues to be sustainable into the future.
- Saved over 76 tonnes of CO2 (equivalent) emissions due to continued improved cost efficiencies by reducing electricity consumption at Council's buildings and facilities.
- Investigated 711 illegal dumping incidents that were reported to Council.
- Installed two covert CCTV cameras at illegal dumping hotspot locations across Fairfield City.
- Completed 1,150 kilometres of street sweeping by Council's street cleaning trucks throughout Fairfield City.
- Removed over 40 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Recycled 61 tonnes of tree mulch.
- Collected over 60 tonnes of rubbish from Gross Pollutant Traps, general creek cleaning and the River Keeper Program.
- Conducted 8 community workshops and activities for waste education with 100 community members, including propagation workshops for kids, plastic free living, natural home pest control, fermenting food, and guided walks at Prospect Creek.
- Completed erosion control works at Prout Creek, including natural bank stabilisation works and planting of eroded areas to reduce the impact on invasive weeds.
- Completed bush regeneration works at Flying Fox Reserve, Cabramatta Creek to reduce weeds, and create access for future monitoring.
- Conducted visual waste and recycling audits for 70 residential flat buildings including on-site face-to-face education to decrease waste generation and increase recycling rates, as well as distributed information flyers to approximately 500 residents living around City Centres.
- Continued membership of the Western Sydney Regional Illegal Dumping Squad Program, resulting in a total of 685 incidents with a total estimated weight of 168 tonnes, taking 16 regulatory actions, including issuing 11 penalty infringement notices and 5 official caution notices.
- Replaced maintenance plant and equipment for parks and gardens, including four out-front mowers, whipper snippers, edgers and blowers.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward



## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN16305-2	<b>Wilson Road Reserve, Creek Restoration - Design and Construction</b> Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year program.</i>	Manager Strategic Land Use and Catchment Planning	\$65,383		Project delayed as a flora and fauna assessment is required, which was not anticipated in the initial scope of works. Therefore, it is proposed that this project and its associated funds of \$11,872 from General funds and \$983 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
IN20674	<b>Prout Creek Erosion Control</b> Implement natural bank stabilisation works, including planting of eroded areas to reduce the impact on invasive weeds at this location.	Manager Strategic Land Use and Catchment Planning	\$25,000		Erosion control works at Prout Creek have been completed.
IN20675	<b>Smithfield Gross Pollutant Trap Improvements</b> Implement works to help improve the effectiveness of the existing Smithfield Gross Pollutant Trap, including raising the concrete weir to improve water flow and planting vegetation adjacent to the site.	Manager Strategic Land Use and Catchment Planning	\$50,000		Project delayed due to timing issues with suitable planting season to ensure optimal conditions. Therefore, it is proposed that this project and its associated funds of \$19,857 from Grant funds and \$29,785 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
IN20676	<b>Resource Recovery Education Project</b> Implement waste education strategy and actions to reduce contamination in recycling bins. <i>Year 1 of a 2 Year Project</i>	Manager Waste Strategy and Sustainability	\$49,652		Project delayed due to COVID-19 restrictions, which has slowed down the kerbside recycling bin audits for contamination as well as the face-to-face education to local residents. Therefore, it is proposed that this project and its associated funds of \$49,652 from Better Waste and Recycling Grant be carried forward into the 2021-2022 Operational Plan.
IN20677	<b>Community Tree Planting at Chipping Norton</b>	Manager Waste Strategy and Sustainability	\$18,881		Project completed with native plants at Chipping Norton Lake planted and maintained and signage developed.
IN20679	<b>Communities Environment Program</b> Bush regenerations works, community engagement and revegetation at Flying Fox Reserve, Cabramatta Creek.	Manager Waste Strategy and Sustainability	\$15,500		Project completed with bush regeneration carried out on site to reduce weeds, and create access for future monitoring.
IN21729	<b>Biodiversity Stewardship Sites</b> Investigation of biodiversity stewardship sites to offset biodiversity impacts.	Manager Waste Strategy and Sustainability	\$21,640		Project completed with a framework developed to identify stewardship sites to offset biodiversity impacts.
MPBWR2101	<b>Multi-Unit Dwelling Education Officer</b> A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Manager Waste Strategy and Sustainability	\$40,000		Project completed with a dedicated officer conducting visual audits for 70 residential flat buildings, providing on-site face-to-face education to residents at 30 buildings, and distributed flyers to approximately 500 residents living around City Centres.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPBWR2103	<b>Regional Illegal Dumping Squad</b> Continue to be a member contribution to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City.	Manager Waste Strategy and Sustainability	\$84,000	✓	Project completed with Regional Illegal Dumping squad members investigating a total of 685 incidents with a total estimated weight of 168 tonnes, taking 16 regulatory actions, including issuing 11 penalty infringement notices and 5 official caution notices.
MPBWR2104	<b>Waste Education Program</b> Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Manager Waste Strategy and Sustainability	\$55,000	✓	Project completed with eight community workshops and activities held. A total of 100 community members enjoyed a variety of activities, including workshops for propagation, plastic free living, as well as guided walks at Prospect Creek.
MPBWR2106	<b>Upgrading the Recycling Drop Off Centre – Construction – Stage 2</b> Complete the construction of the centre, including a new internal road.	Manager Waste Strategy and Sustainability	\$926,575	↻\$	Project delayed due to a feasibility study required for a new site location. Therefore, it is proposed that this project and its associated funds of \$728,282 from Better Waste and Recycling Grant be carried forward into the 2021-2022 Operational Plan.
MPFMP2102	<b>Parks Catchment Overland Flood Study</b> A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 2 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$ -	↻	Project delayed due to a requirement for a consultant to peer review the model. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPFMP2105	<b>Prospect Creek and Georges River Flood Study</b> A flood study to determine the nature and extent of overland flooding within the catchment including Hassall Street and Rosford Park Detention Basin dam break assessment. <i>Year 3 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$37,150	↻\$	Project delayed due to issues with model boundary conditions. Therefore, it is proposed that this project and its associated funds of \$13,508 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFMP2107	<b>Flood detention basin upgrade, Powhatan Park – Design</b> Design of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$43,144	↻\$	Project delayed pending approval by Sydney Water. Therefore, it is proposed that this project and its associated funds of \$21,220 from General funds and \$11,310 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPFMP2108	<b>Flood detention basin upgrade, Fairfield Golf Course - Design</b> Design of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$100,000	↻\$	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$5,065 from General funds and \$894 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPFMP2111	<b>Flood detention basin upgrade, King Park - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	Manager Strategic Land Use and Catchment Planning	\$120,660	↻\$	Project delayed pending advice from Dams Safety NSW on the detailed design completed. Therefore, it is proposed that this project and its associated funds of \$40,150 from General funds, \$30,510 from Grant funds, and \$50,000 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPFMP2112	<b>Flood detention basin upgrade, Stockdale Reserve - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	Manager Strategic Land Use and Catchment Planning	\$66,777		Project delayed to determine appropriate options to manage animal burrows on embankment wall to the identified site location. Therefore, it is proposed that this project and its associated funds of \$66,777 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPFMP2125	<b>Georges River Catchment Regional Scoping Study</b> A scoping study to identify, assess and recommend measures to reduce flood risk. <i>Year 2 of a 2 year program</i>	Manager Strategic Land Use and Catchment Planning	\$65,000		Project delayed as the Department of Planning, Industry and Environment (DPIE) has released new flood planning clauses for Local Environmental Plans (LEPs), which must be considered as part of this project. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPFMP2126	<b>Voluntary House Raising</b> 30 Riverview Rd, Fairfield.	Manager Strategic Land Use and Catchment Planning	\$81,000		Project completed with the house raised. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,573 from Voluntary House Raising Reserve be carried forward into the 2021-2022 Operational Plan.
MPICT2109	<b>Environmental Management Asset Replacement</b> Replace equipment for the Environmental Management team.	Manager Building Control and Compliance	\$6,450		Project completed with noise monitoring meter replaced.
MPLCT2101	<b>Review and update Fairfield Waste Management Strategy and Action Plan</b> Fairfield City Council will review and update its Waste Management Strategy and Action Plan. The study also includes detailed feasibility studies for at least three options including introduction of FO/GO/FOGO bins in preparation for 2025 implementation.	Manager Waste Strategy and Sustainability	\$80,000		Project delayed due to changes in the waste management modelling as identified in the newly released NSW Government's Waste and Sustainable Materials Strategy 2041. Therefore, it is proposed that this project and its associated funds of \$80,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPNRM2103	<b>Adopt a Park/Street Program</b> Establish a volunteer group to maintain parks/streets through litter removal and tree planting.	Manager Waste Strategy and Sustainability	\$ -		Project completed with support provided to a volunteer group that maintain the bushland and creeks in Lansvale on a monthly basis.
MPSLP1809	<b>Cabramatta Creek Bank Stabilisation - Construction</b> Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. <i>Year 2 of a 2 year program</i>	Manager Strategic Land Use and Catchment Planning	\$849,793		Project delayed as it was required to investigate options to manage contamination and erosion on the Council-owned land, as well as reduce construction costs. Therefore, it is proposed that this project and its associated funds of \$825,429 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPSLP2017	<b>Wilson Creek - Weed Management</b> Management of weeds at Wilson Creek in preparation of restoration works.	Manager Strategic Land Use and Catchment Planning	\$20,202		Works completed with weed removal conducted at the Wilson Creek.
MPSLP2102	<b>Stormwater Gully Pit Maintenance</b> Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	Manager Strategic Land Use and Catchment Planning	\$20,000		Works completed with stormwater pits in hot spot locations receiving additional maintenance.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPSLP2103	<b>Water Quality Monitoring</b> Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	Manager Strategic Land Use and Catchment Planning	\$55,000	✓	Works completed with water quality monitoring undertaken at 20 sites across the City.
MPSLP2104	<b>Maintenance of Major Stormwater Systems</b> Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Manager Strategic Land Use and Catchment Planning	\$345,000	✓	Works completed with the maintenance of major stormwater systems conducted, including litter removal and bush regeneration in hot spot locations.
MPSLP2105	<b>Catchment Officers</b> Contractors helping to implement the Stormwater Levy Program.	Manager Strategic Land Use and Catchment Planning	\$205,000	✓	Works completed with a Catchment Officer contracted to assist with the implementation of the Stormwater Levy Major Program.
MPSLP2106	<b>Cooperative Research Centre for Water Sensitive Cities research program</b> The final year of a nine year national and international research program informing stormwater management practices and opportunities. <i>Year 9 of a 9 year program</i>	Manager Strategic Land Use and Catchment Planning	\$15,000	✓	Project completed with Cooperative Research Centre for Water Sensitive Cities implementing its final year of research on stormwater management practices and opportunities.
MPSLP2108	<b>Prospect Creek Bank Stabilisation - Investigation and Design</b> Investigate creek bank erosion and detailed design of stabilisation works. <i>Year 1 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$15,000	↻💰	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$15,000 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPSLP2109	<b>Green Valley Creek Rehabilitation design - Reach 3</b> Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 3 of a 3 year program</i>	Manager Strategic Land Use and Catchment Planning	\$182,404	↻💰	Project delayed due to complex detail design and site constraints. Therefore, it is proposed that this project and its associated funds of \$148,788 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPSLP2118	<b>Dam Safety Report</b> Prepare a safety report on the declared dams in the Fairfield Local Government Area. <i>Year 2 of a 2 year program</i>	Manager Strategic Land Use and Catchment Planning	\$98,000	✓	Project completed with Operations and Maintenance Manuals and Emergency Plans for Declared Dams (detention basins).
MPSLP2119	<b>Green Valley Creek Rehabilitation - Reaches 1 &amp; 2</b> Conduct a cost benefit analysis for this location.	Manager Strategic Land Use and Catchment Planning	\$60,000	↻💰	Project delayed pending the outcome of the grant application. Therefore, it is proposed that this project and its associated funds of \$40,000 from Grant and \$20,000 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPSLP2120	<b>Wilson Creek Rehabilitation</b> Conduct a cost benefit analysis for this location.	Manager Strategic Land Use and Catchment Planning	\$60,000	↻💰	Project delayed pending the outcome of the grant application. Therefore, it is proposed that this project and its associated funds of \$40,000 from Grant and \$20,000 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPSLP2121	<b>Kookaburra Park Gross Pollutant Trap Upgrade</b> Design and construct a gross pollutant trap at this location.	Manager Strategic Land Use and Catchment Planning	\$74,000	↻💰	Project delayed due to prolonged detailed design to ensure appropriate access to the site for future maintenance. Therefore, it is proposed that this project and its associated funds of \$66,732 from Grant funds be carried forward into the 2021-2022 Operational Plan.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➔	Progressing	!	Delayed	💰	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
SP21416-1	<b>NSW Weeds Action Program</b> Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	Manager Waste Strategy and Sustainability	\$21,490	✓	Project completed with education activities for landholders on rural properties regarding the control of invasive weeds, as well as inspection of high risk sites and pathways for weed invasion within Fairfield City.
SP21919	<b>Acquisition of Domestic Waste Trucks</b> Purchase of four domestic waste trucks.	Operations Manager City Assets	\$ -	↻\$	It was adopted at the June 2021 Council Meeting, Services Supplementary Report, Item 103, to introduce a new project with a budget of \$1,800,000 from the Domestic Waste Management Reserve for the purchase of four domestic waste trucks. Project delayed due to its late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$1,800,000 from Domestic Waste Management Reserve funds be carried forward into the 2021-2022 Operational Plan.

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



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

Services	Indicators	Trend
Catchment Planning	% Floodplain risk management initiatives completed	↓
	% Monitored waterways with acceptable aesthetic quality	↑
	% Stormwater management initiatives completed	↓
Emergency Management	# Emergency events support provided on request	↑
Environmental and Public Health	% Food premises inspected that met compliance	↓
	% Environmental and public health investigations initiated within the agreed timeframe	↑
Street and Public Amenities Cleaning	# km swept by street sweeping trucks	↑
	# cubic metre collected from litter picking on main streets	↑
	# Requests for litter removal	↓
Waste Education and Environmental Sustainability	# Water consumption per household	↓
	# Community partner strengthened	↑
	% Satisfied with environmental and sustainability education programs (annual survey)	↑
	% Implementing environmental practices as a result of the education program (annual survey)	↑
	# Successful prosecutions on littering and illegal dumping	↑
	# Mobile CCTV monitored hotspots	↑
	# 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	↑
	# Tree mulch recycled	↑
	% Recycling recovery rate	↓

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2020-2021 Operational Indicators

Services	Indicators	Result
<b>Catchment Planning</b>	# 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	15
<b>Emergency Management</b>	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	2
<b>Environmental and Public Health</b>	# Food premises inspected	750
	# Other public health regulated premises/activities inspected	76
	# Environmental audits undertaken at industrial and commercial premises	Nil
	# Investigations undertaken by Environmental Management for pollution matters	125
	# Development applications reviewed regarding environmental impacts	100
	# Investigations undertaken by Community Health for environmental and public health related matters	140
<b>Street and Public Amenities Cleaning</b>	# Requests on street and public amenities cleaning	590
	% Street and public amenities cleaning requests attending to within agreed timeframe	97%
<b>Waste Education and Environmental Sustainability</b>	# Educational environmental sustainability activities undertaken	8
	# People attending educational activities	100
	# People participating in environmental events	Nil
	# kWh (electricity) saved from all Council facilities	68,604 kWh
	# CO2 (emissions) saved from all Council Assets	76.1 tonnes
	# GJ (water) saved from all Council facilities	N/A*
	# Hours patrolling for illegal dumping incidents	N/A*
	# Reported illegal dumping incidents identified	711
	# Litter prevention educational programs delivered	Nil
	# Volunteer hours participating at community nursery	860
	# Volunteer hours maintaining bushland and creeks	42
	# Native plants propagated at the Community Nursery	2,584
	# Native plants comprising of trees, grass, shrub planted	28,260
<b>Waste Management</b>	% Complaints on waste management resolved within Service Level Agreement	97%

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

## THEME 4: LOCAL ECONOMY AND EMPLOYMENT

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

### Key Highlights

- Held the Bring it On! Festival across three sites with 1,600 youth visitors enjoying headline attractions such as Kookies N Kream and Jessica Jade. The events included live music, fitness and movement workshops, creative and interactive youth space and chill out zones. The event ran free shuttle buses between Prairiewood, Bonnyrigg and Fairfield,
- Held Culinary Carnivale in Fairfield City Centre, with over 2,000 members of the community enjoying a wide variety of food stalls, a pop up kitchen with free workshops on how to make tabouli, tortilla, and fruit donuts, as well as free samples and entertainment.
- Held online business webinars for 220 local business owners who interacted with experts on small business growth topics such as social media, running a home based business, single touch payroll and becoming an employer.
- Presented 12 awards to residents as part of Council's Fabulous Fairfield program, recognising the hard work of residents maintaining the landscaping of their homes, as well as improving the environmental quality of Fairfield City.
- Strengthened a total of 24 economic development partnerships which included meetings with the Chambers of Commerce, Western Sydney Airport, Service NSW, TAFE, the Western Sydney Investment Attraction Office, and CSIRO.
- Provided 15 place activations across Fairfield City including Mother's Day in Freedom Plaza, Easter Bunny visits to businesses, Wonderful Wednesdays roving entertainment, and Lao New Year celebrations.
- Upgraded all segments of the footpath along The Boulevard, Polding Street, and Stanbrook Street intersections across the Fairfield Heights CBD.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN18487	<b>Fairfield City Centre Streetlights Improvement</b> The existing street lights in Spencer Street (Ware Street to Smart Street) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	Manager Fairfield Place and Public Domain Planning	\$126,440	✓	Works completed including upgrades to the roadway lighting with new light poles and LED luminaries. A "Power Me" table and concourse seats have been installed for recharging of mobile phones.
IN20633	<b>Fairfield Heights Town Centre Upgrade - Stage 2</b> Upgrade all segments of footpath at the northern portion of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors, and better overall pedestrian safety and continuity of design aesthetics.	Manager Fairfield Place and Public Domain Planning	\$754,743	✓	Project completed with the footpath along The Boulevard (between Polding Street and Kihilla Street), Polding Street and Stanbrook Street intersections upgraded to specialised and secondary paver treatments in order to provide a uniform finish across the Fairfield Heights CBD.

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

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN21376	<b>Headline Attractions for Major Events</b> Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	Manager Communications and Marketing	\$80,250	✓ \$	This is a multi-year project with milestones completed, including headline attractions such as Kookies N Cream and Jessica Jade for the Bring it On! Festival and Decorati workshops at Culinary Carnivale. It is proposed that the associated funds of \$57,550 from General funds be carried forward into IN22376 (Headline Attractions for Major Events) in the 2021-2022 Operational Plan.
IN21518	<b>Bonnyrigg Town Centre Park Shelter</b> Construct and install a shelter for events at Bonnyrigg Park. <i>Year 2 of a 2 year project</i>	Manager Parks Place and Economic Development	\$120,000	↻ \$	Project delayed due to contractor scheduling, which has been impacted by COVID-19 restrictions and limited supplies. Therefore, it is proposed that this project and its associated funds of \$115,381 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
IN21907	<b>Land Acquisition</b> Process the acquisition of land by the Australian Rail Track Corporation.	Manager Property Strategy and Services	\$ -	✓ \$	It was adopted at the April 2021 Council Meeting, Services Supplementary Report, Item 68, to introduce a new project with a budget of \$35,000 from General funds to cover legal, valuation and administrative costs. This project has since been completed.
MPCI2106	<b>Community and Infrastructure Priorities - Town Centre Upgrades</b> Upgrade to Rawson Street Shops, Fairfield West.	Manager Fairfield Place and Public Domain Planning	\$60,000	↻ \$	Project delayed due to complex design requirements. Therefore, it is proposed that this project and its associated funds of \$7,789 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPCI2107	<b>Community and Infrastructure Priorities - Discover Fairfield</b> Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	\$4,500	✓	This is a multi-year project with milestones completed, including social media campaign launched for Discover Fairfield.
SP21639	<b>Lighting of Suburb Banners</b> Install new lighting across suburb banners and trees across 12 sites throughout Fairfield City. <i>Year 2 of a 2 year project</i>	Manager City Assets	\$250,000	↻ \$	Project delayed due to supply issues, which have been impacted by COVID-19 restrictions and border closures. Therefore, it is proposed that this project and its associated funds of \$214,481 from General funds be carried forward into the 2021-2022 Operational Plan.

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

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

Services	Indicators	Trend
<b>Economic Development</b>	# 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	↓
<b>Major Events</b>	% Satisfied with major events (annual survey)	↑
	# Place activations delivered	↑
<b>Place Management</b>	# Contributions to public domain improvements	↑
	# Key strategic Place partnerships are sustained and/or strengthened	↑
	# Fabulous Fairfield Awards	↑

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Economic Development</b>	# Businesses provided with assistance	125
	# Business communication initiatives	21
<b>Major Events</b>	# Major events delivered	2
	# Community members attending major events	3,600
	# Engagements conducted at major events	37
<b>Place Management</b>	% Nominated plans, strategies, policies and procedures completed	100%
	# Promotional place management activities delivered each year	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

- Launched the Capture Fairfield Visual Arts and Photography competition, with the theme ‘Love Where You Live’, which invited residents to rediscover what was in their own backyard and share in a prize pool of \$6,000.
- Received 122 submissions from 64 residents during the Draft 2021-2022 Operational Plan exhibition, with 6 recommendations adopted by Council, including footpath construction and renewal, and sites to monitor illegal dumping.
- Donated a total of \$11,900 during the quarter to 13 community recipients through Community Volunteer Fund, Councillors Donation Fund, Mayoral Community Benefit Fund, Mayoral Donations Fund, and Mayoral Scholarship Fund.
- Implemented secure online payment gateways for council services to provide the community with accessible online payment options.
- Distributed 120,253 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Reached a total of 22,093 social media followers across three platforms (15,420 followers on Facebook, 3,023 followers on Instagram and 3,650 from LinkedIn).
- Received 347,838 unique page views to Council’s website.

### Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN18500	<b>Property Development Fund Strategy</b> Develop a Property Development Fund Strategy to identify future development opportunities.	Manager Property Strategy and Services	\$50,000		Project delayed as future opportunities are still under preliminary investigation. Therefore, it is proposed that this project and its associated funds of \$50,000 from Property Development Funds be carried forward into the 2021-2022 Operational Plan.
IN19618	<b>Secured Online Payment Gateway</b> Development of one payment gateway for all online payments such as community facilities, events and services provided by Council.	Chief Information Officer	\$36,250		Project completed with the secured online payment gateway implemented and in operation.
IN20337	<b>Sustainable Resource Centre Expansion – Stage 2</b> Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Operations Manager City Services	\$392,375		Project delayed as delivery of consultant reports and studies have been impacted by COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$190,600 from General funds and \$37,844 from Sustainable Resource Centre Site Development funds be carried forward into the 2021-2022 Operational Plan.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN20381	<b>Local Government Elections</b> Commence pre-activities for the conduct of the Local Government elections. <i>Year 1 of a 2 year project.</i>	Manager Governance and Legal	\$48,610	✓	This is a multi-year project with milestones completed including preliminary activities following postponement of Council elections to 4 December 2021.
IN20443	<b>Integration of Payroll and Timesheets</b> Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Manager Human Resources	\$ -	✓	This is a multi-year project with milestones completed for this year.
IN20513	<b>Increased Internet Capacity</b> Provide increased internet capacity (150mbps to 1gigbit) for 'Smart City' projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers.	Chief Information Officer	\$28,534	✓	Project completed with internet capacity increased as part of 'Smart City' projects.
IN20519	<b>Management of Council's Historical Records</b> 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	\$71,531	✓	This is a multi-year project with milestones completed including the digitisation of historical records, which would improve access and response time for future submissions or requests.
IN20564	<b>Recruitment Software</b> To purchase software for electronic recruitment to assist with workflows and approvals which will lead to workforce productivity.	Manager Human Resources	\$ -	✓	This is a multi-year project with milestones completed including extensive stakeholder engagement as well as the initial scope or works and specifications.
IN21531	<b>Banner Promotions</b> Replace banners throughout the City to identify special events held by Council throughout the year.	Manager Communications and Marketing	\$15,000	✓	This is a multi-year project with milestones completed, including banners promoting Australia Day, Capture Fairfield, and Culinary Carnivale.
IN21657	<b>Budget Planning Solution Software</b> 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. <i>Note: Operations (licensing fee): \$30,000 per year.</i>	Manager Finance	\$100,000	↻ \$	Project delayed due to resource constraints, with most training delivered and User Acceptance Testing almost complete. Therefore, it is proposed that this project and its associated funds of \$100,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPCPER2101	<b>Construction and Maintenance Plant and Equipment</b> Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	Manager Construction and Maintenance	\$763,900	↻ \$	Project delayed with one item to be finalised. Therefore, it is proposed that this project and its associated funds of \$441,569 from General funds be carried forward into the 2021-2022 Operational Plan.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	Progressing	!	Delayed	💰	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPERM2101	<b>Enterprise Risk Management Policy and Strategy</b> Review and update Council's Enterprise Risk Management policy and strategy including development of a strategic risk register.	Manager Corporate Planning, Risk and Improvements	\$ -		Project delayed pending completion of associated projects. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPFR2101	<b>Replace Councils Light Vehicles</b> Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	Manager Finance	\$940,000		Project completed with 31 vehicles replaced at an average of \$33,095.03 per vehicle.
MPICT2101	<b>IT Asset Replacement Program</b> Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	Chief Information Officer	\$240,000		Project completed with IT Asset replacement projects completed for this year.
MPICT2102	<b>Major Contracts</b> Management of two major contracts including Microsoft 'True Up' and Telstra Agreement renewal/tender.	Chief Information Officer	\$60,000		Project completed with software trueups procured.
MPICT2105	<b>Increased Internet Capacity</b> Provide increased internet capacity (150mbps to 1gigbit) for "Smart City" projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers.	Chief Information Officer	\$24,000		Project completed with internet capacity increased as part of 'Smart City' projects.
MPLTFP2101	<b>Continuous Improvement Program</b> Undertake a Continuous Improvement Program review to identify savings, efficiencies and opportunities. Review service levels and core versus optional services.	Manager Finance	\$ -		This is a multi-year project with milestones completed for Year 4.
MPLTFP2103	<b>Management of temporary, casual and administration staff</b> Centralised administration, seasonalised management of temporary and casual staff. Including opportunities for shared services or resource sharing.	Manager Finance	\$ -		This is a multi-year project with milestones completed for Year 4.
MPLTFP2104	<b>Manage leave entitlements</b> Reduce overall leave entitlements by 1% using Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology.	Manager Finance	\$ -		This is a multi-year project with milestones completed for Year 4.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
MPLTFP2105	<b>Procurement efficiencies</b> Improved procurement practices. Review resourcing models including use of contract services.	Manager Finance	\$ -	✓	Procurement Branch fully resourced and new strategic procurement branch Work Plan implemented. Project completed with Procurement Policy refreshed and simplified, and procurement training commenced. New Fairfield City Council Legal Contract Management System Implemented.
MPLTFP2106	<b>Structural Savings</b> Rationalise management structure and positions.	Manager Finance	\$ -	✓	This is a multi-year project with milestones completed for Year 4.
MPLTFP2107	<b>Investment Policy Change</b> Review of Investment policy to improve return on investment by an average of 0.4% p.a.	Manager Finance	\$ -	✓	This is a multi-year project with milestones completed. Council's investment portfolio returned 0.95% p.a. for the year ended 30 June 2021, exceeding the bank bill index benchmark's 0.06% by 0.89% p.a.
MPLTFP2108	<b>Property Development Fund</b> Commencement of commercial development.	Manager Finance	\$ -	✓	Project completed with the sale of Restwell Road site. Under contract with a call option in place.
MPPPER2101	<b>Parks and Gardens Plant and Equipment</b> Replacement of plant and equipment that is used for maintenance of parks and gardens.	Operations Manager City Services	\$240,892	✓	Project completed with the delivery of four out-front mowers, whipper snippers, edgers and blowers.
MPSPER2101	<b>Sustainable Resource Centre</b> 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	↻ \$	Project delayed due to a lengthy procurement process required for custom manufactured components. Therefore, it is proposed that this project and its associated funds of \$125,000 from Sustainable Resource Centre Plant Reserve be carried forward into the 2021-2022 Operational Plan.
MPWMP2101	<b>Time and Attendance</b> Implementation of an attendance system that will reduce data entry, paper based timesheets and improve payroll efficiency.	Manager Human Resources	\$ -	↻	Project delayed due to COVID-19 constraints. Therefore, it is proposed that this project be carried forward into the 2021-2022 Operational Plan.
MPWMP2103	<b>e-Recruitment</b> Implement an electronic recruitment tool that will automate and streamline the recruitment process, increase transparency and improve applicant experience.	Manager Human Resources	\$ -	✗	Project to be completed as part of MPWMP2101 (Time and Attendance). Therefore, it is proposed to discontinue this project.
MPWPER2101	<b>Waste Service Plant Replacement</b> Replace of plant and equipment, including garbage and recycling trucks, used to collect community waste.	Operations Manager City Services	\$1,320,911	↻ \$	Project delayed due to a lengthy procurement process required for custom manufactured components. Therefore, it is proposed that this project and its associated funds of \$1,320,911 from Garbage Services Plant Reserve be carried forward into the 2021-2022 Operational Plan.
SSG2103-02	<b>Council and Committee Meetings</b> Coordinate Sister City functions and activities	Manager Governance and Legal	\$ -	✓ \$	It was adopted at the May 2021 Council Meeting, Outcomes Committee, Item 35, to return \$105,219.64 to General funds, so it can be used for the benefit of the local community.

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

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

Services	Indicators	Trend
<b>Communications and Marketing</b>	# Community engagement promotions	↑
	% Media releases which result in positive news stories	↑
	# Information items translated into community languages	↑
	% Community feels Council communicates well with residents (annual survey)	↑
<b>Corporate Planning and Improvements</b>	# External stakeholders engaged about the community's priorities	↑
	\$ Indirect and direct saving from service efficiency reviews	↓
	% Services utilising quality management system at level 3 or above	↑
	# Plans and reports developed for the community	↑
<b>Customer Service Administration Centre</b>	# Submissions received during exhibition on Council's Corporate plans	↑
	% Customers satisfied with service received at front counter and Call Centre	↑
<b>Enterprise Risk Management</b>	# Public liability claims settled	↑
	% Enterprise risk actions implemented within the agreed timeframe	↓
<b>Financial Sustainability</b>	% Long Term Financial Plan indicators are on target	↑
	\$ Real operating expenditure per capita	↓
	# Ranking of rates charges compared to other Councils	↓
	% The amount of cost shifting by other levels of government to the Council as a percentage of total revenue (before capital contribution)	↑
<b>Governance</b>	% 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	↑
<b>Human Resources</b>	# 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	↑
<b>Information and Communication Technology</b>	% Service levels met for helpdesk/desktop support	↑
	# CCTV Requests received from NSW Police	↑
<b>Internal Audit</b>	% Completed audits as determined by the Audit and Risk Committee	↑
<b>Procurement</b>	% Purchasing and tendering compliance with policy and legislative requirements	↑
<b>Property Development Fund</b>	% Property Development projects meeting agreed milestones	↑
<b>Records and Information Management</b>	% 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	↑
<b>Sustainable Resource Centre</b>	# Tonnes internal and external materials diverted from landfill	↑
	# Tonnes internal and external materials distributed	↑

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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## 2020-2021 Operational Plan Indicators

Services	Indicators	Result
<b>Communications and Marketing</b>	# New citizenship recipients	310
	# Publications produced	60
	# Graphic design and printing jobs completed within the agreed timeframe	611
	# Total social media followers	22,093
	# Unique visits to website	347,838
<b>Corporate Planning and Improvements</b>	# Flyers/Summary Plans and Reports developed	Nil
	# Continuous Improvement Reviews undertaken	Nil
	# Internal reviews of quality management system undertaken	3
	# Documents managed under the quality management system	3,677
	# Internal stakeholders engaged	99
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition	6
<b>Customer Service Administration Centre</b>	% Call abandonment rate	6%
	% Customer Service Centre enquiries managed at the first point of contact	100%
<b>Enterprise Risk Management</b>	# Public liability claims made	37
	# Enterprise risk management strategy - major program implemented	Nil
<b>Financial Sustainability</b>	# Average employee leave entitlements per capita	257.99
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	-0.46%
	Achieving unqualified external audit opinion (annually)	N/A
	% Rates not collected on time	3.58%
	% Rates notices issued electronically	8.10%
<b>Fleet Management</b>	\$ Saved in fleet management.	Nil
<b>Governance</b>	% Governance projects completed within time	50%
	# Governance policies reviewed annually	1
	# Statutory reports developed and submitted	Nil
	# Training sessions on Code of Conduct delivered to Council Officials	3
	# Formal access requests received under Government Information (Public Access) Act	32
<b>Human Resources</b>	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	90%
	% Satisfaction rating with service delivery of training courses	90%
	% Lost Time Injury Frequency rate	5.87%
	% Employee duration rate	3.4%
<b>Information and Communication Technology</b>	# Requests for CCTV advice for internal and external stakeholders	4
	# CCTV inspection carried out	7
	# Hours the Infrastructure and core systems are not available during business hours	6 hours
	# Issues requested through helpdesk	1,650
	# Technology solutions implemented	2
<b>Internal Audit</b>	% Audit recommendations implemented within agreed timeframes	61%
<b>Procurement</b>	% Tender process completed and entered to contract within 12 weeks	100%

Services	Indicators	Result
<b>Property Development Fund</b>	% Property Development projects including contracts completed with less than 10% cost variation	100%
<b>Records and Information Management</b>	# Informal information (GIPA) requests received	360
	% Documents processed within 3 days of receipt	97%
	# Electronic Document and Records Management System training sessions	26
	# Electronic Document and Records Management System requests for support	2,265
<b>Sustainable Resource Centre</b>	# Tonnes CO2 emission saved	4,583.1

## **SECTION 4**

### **QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED JUNE 2021**

#### **Introduction**

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ended 30 June 2021. It includes:

- Item 1.** Statement by the Responsible Accounting Officer on Council's Financial Position
- Item 2.** Income and Expenditure Budget Review
- Item 3.** Capital Budget Review
- Item 4.** Cash and Investment Budget Review
- Item 5.** Fourth Quarter 2020/21 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 2005.

*"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 30 June 2021 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 20 September 2021

Lachlan Gunn  
Chief Financial Officer  
Responsible Accounting Officer

## **Item 2. Income and Expenditure Budget Review**

### **Overall Position**

Council's operating position is presented by identifying the revenue and expense elements of the financial statements and is compared to the adopted budget for the 2020/21 financial year.

The information in the Quarterly Budget Review Statement (QBRS) is based on unaudited information and as a result numbers may change by the time the audited financial statements are finalised. The audited financial statements for the year ended 30 June 2021 will be covered by a separate report to be presented to Council in October.

### **Operating Result**

Council's operating result before capital items for the 12 months ended 30 June 2021 is a surplus of \$6.175m compared to a budgeted surplus of \$0.111m. Whilst the result is well above budget, it is \$5.695m less than the corresponding period for the prior year.

It was initially anticipated that the COVID-19 Pandemic would see Council services remain closed for several months, and that rental concessions to tenants and the short-term impact of the economic downturn on Councils revenues would be greater. However, the impact of COVID-19 was mitigated by some restrictions being eased sooner than expected and tight cost control over employee costs and operating expenses. It should also be noted that the revenue reduction relative to the prior year includes a reduction of \$1.516m for the 12 months ended 30 June 2021 due to the suspension of the Stormwater Levy in 2020/21 to assist ratepayers during these difficult times. Further, the prior year's result includes a 'one-off' gain from the revaluation of investment properties (\$5.034m).

The negative impact of COVID-19 on Council's operating revenue and services resulted in declining operating results for the 9 months ended 31 December 2020. However, this trend has been reversed in the second half of the year with Council posting an improved operating performance for the 6 months ended 30 June 2021 relative to the corresponding period in the prior year. The improved operating performance was achieved through revenue recovery in customer service focused operations combined with ongoing cost containment. COVID-19 appeared to have a shorter-term impact on customer-focused services, with revenue growth during the second half of the financial year linked to the easing of restrictions. Albeit that the improved performance relative to the prior year was during a period when the prior year's results were impacted by Public Health Order Restrictions (during the period April to June 2020). Other revenue streams such as interest income did not rebound because the reduction in interest income is the result of market factors that will remain in place for several years.

The recent COVID outbreak, which resulted in the escalation of restrictions and the introduction of a lockdown on 26 June 2021, did not have a significant impact on Councils results for the current financial year.



**FAIRFIELD CITY COUNCIL**

Favourable Variance



**INCOME AND EXPENDITURE STATEMENT**

Unfavourable variance between 0 and 10%



12 month period ended - 30 June 2021

Unfavourable variance greater than 10%



	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
<b>Income from Continuing operations</b>				
Ordinary Rates	85,072	85,186	(115)	-0.1
Domestic Waste	31,122	31,021	101	0.3
Drainage Stormwater Levy	(5)	0	(5)	0.0
User Charges and Fees	20,194	20,538	(343)	-1.7
Interest & Investment Income	1,361	1,804	(443)	-24.5
Other Revenue	19,922	19,029	893	4.7
Grant & Contribution Operations	20,016	20,311	(295)	-1.5
Grant & Contribution Capital	21,045	31,518	(10,473)	-33.2
<b>Total Income from continuing operations</b>	<b>198,727</b>	<b>209,407</b>	<b>(10,680)</b>	<b>-5.1</b>
<b>Expenses from Continuing operations</b>				
Employee Costs	74,545	77,001	2,456	3.2
Debt Servicing Costs	60	102	41	40.5
Materials & Contracts	28,182	30,623	2,441	8.0
Depreciation, Amortisation & Impairment	35,343	36,257	914	2.5
Other Expenses	33,375	33,795	420	1.2
<b>Total Expenses from continuing operations</b>	<b>171,507</b>	<b>177,778</b>	<b>6,271</b>	<b>3.5</b>
<b>Operating Surplus/(Deficit) from continuing operations</b>	<b>27,221</b>	<b>31,629</b>	<b>(4,408)</b>	
<b>Net Operating Surplus/(Deficit) before capital grants and contributions</b>	<b>6,175</b>	<b>111</b>	<b>6,065</b>	

## Financial Impact of COVID-19

There have been a number of direct and indirect financial impacts arising from the COVID-19 Pandemic. The indirect are difficult to quantify due to the level of procedural and operational changes required to protect the safety of the community and Council staff, which has resulted in an associated increase in operating costs.

Council's revenue (excluding Capital Grants and Contributions) for the 12 months ended 30 June 2021 has reduced by \$5.052m compared to the corresponding period last year due to reductions in:

- Rental property income from provision of financial relief to COVID impacted businesses
- Carpark revenue
- Income from leisure centres
- Income from market site rental and stall holders income at the Showground
- Income from community facility hire
- Community enforcement revenue
- Interest income following large reductions in the cash rate by the Reserve Bank of Australia (RBA) to stimulate the economy
- Suspension of the Stormwater Levy in 2020/21

However, it needs to be noted that the prior year's result was also impacted by the COVID imposed Public Health Order restrictions during the period April to June 2020. Therefore, the current year's revenue is down on a COVID impacted result.

## Income from Continuing Operations

Total income for the 12 months ended 30 June 2021 is \$198.728m compared to the budget of \$209.407m. The budget shortfall is primarily due to delays on grant funded major capital projects. The variances to budget across the other income categories can be attributed to the difficulty in predicting the speed of recovery from COVID-19 as some operations have rebounded at a quicker pace than others.

The major variances to budget are as follows:

### User Charges and Fees

Actual	Budget	Variance
\$20.194m	\$20.538m	(\$0.343m)

User Charges and Fees are slightly lower than budget, but 11% higher than the comparative period in the prior year.

When the current budget was prepared, it was anticipated that a hard lockdown would be in place for a lengthy period of time and that this would negatively influence revenue from Council's services. However, the impact of COVID on customer-focused services appears to be shorter term, with services such as Leisure Centres and the Showground operating at pre-COVID levels for the quarter ended 30 June 2021. The demand for children services and high occupancy levels in the childcare centres generating more income than the prior year. The benefit of this was largely offset by a reduction in other fees & charges (including entry fees, park rentals, regulatory and statutory fee income).

The budget allowed for the resumption of normal service levels during the second half of the year, however, the prior year comparative is negatively impacted by Public Health Order restrictions during the period April to June 2020.

### Interest & Investment Income

Actual	Budget	Variance
\$1.361m	\$1.804m	(\$0.443m)

Council's total funds under investment are 2.2% (\$3.063m) less than the prior year, but income for the twelve months ended 30 June 2021 is 51.9% less than the prior year, primarily because the RBA cash rate has reduced from 1.50% to 0.10% during the last two years. The RBA's efforts to stimulate the economy with successive bank rate cuts since the start of the COVID-19 Pandemic has severely affected Council's interest income.

### Other Revenue / Income

Actual	Budget	Variance
\$19.922m	\$19.029m	\$0.893m

Other revenue was 4.7% above budget, with \$0.377m of the favourable variance arising from above budget profits on sale of assets and \$0.218m from above budget proceeds from insurance claims. However, other revenue was \$4.603m less than the prior year because the prior year's comparative included a \$5.034m gain from the revaluation of investment properties.

Initial budget expectations were that the COVID-19 Pandemic would have a severe short-term impact on other revenue before rebounding in the new calendar year as consumer sentiment improved. Whilst this has been the case for some income streams, income from properties, carparks, and fines continued to experience the residual impacts of COVID and were collectively \$1.245m less than the prior year.

#### Grant & Contribution – Operation

Actual	Budget	Variance
\$20.016m	\$20.311m	(\$0.295m)

Operating Grants were 1.5% below budget and 3.0% below the prior year.

The Financial Assistance Grant from the Federal Government was \$0.208m below budget and \$0.150m less than the prior year. Above budget funding for children and family services was offset by below budget funding for libraries and social and cultural development.

#### Grant & Contribution – Capital

Actual	Budget	Variance
\$21.045m	\$31.518m	(\$10.473)

The unfavourable variance arises primarily from the following projects:

- Showground Redevelopment (Project ID SP560-3)  
\$4.908m grant received against this project vs. budget of \$9.571m. The claims schedule for the funding of this project is completed on a quarterly basis. Claims lodged for expenditure undertaken have been delayed due to project delays.
- Aquatopia Expansion (Project ID SP558-1)  
\$3.032m grant received against this project vs. budget of \$5.618m. The claims schedule for the funding of this project is lodged on the basis of work completed, and at this point, is in the process of being finalised.
- Local Road and Community Infrastructure Program  
\$3.144mm grant received against a \$6.255m budget. The remaining grant will be received in the 2021-2022 financial year following completion of nominated projects covered by the grant program.
- Developer Contributions (S7.11 & S7.12)  
A favourable variance of \$2.319m was achieved because the budget allowed for COVID-19 to have a greater impact on developer contributions.

The project delays arose in part due to logistical issues, project management problems and sourcing issues resulting from the COVID-19 Pandemic. Adverse weather conditions during the year also had an impact.

#### **Expenses from Continuing Operations**

Total expenditure to end of Quarter 4 is \$171.507m compared to the budget of \$177.778m. The major variances to budget are as follows:

## Employee Costs

Actual	Budget	Variance
\$74.545	\$77.001m	\$2.456m

Council has proactively managed leave, casual wages, and overtime throughout the financial year to ensure that budget savings objectives were achieved. This is a good result for Council as it represents a \$0.390m reduction in employee costs relative to the comparable period in the prior year. The 0.5% saving relative to the prior year was achieved despite this year's result including a 1.5% award increase for staff.

The reduction in casual wages and overtime compared to the prior year (\$1.143m) was achieved because staff resources have been carefully managed to ensure that they are aligned to the level of revenue and services being delivered.

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

EMPLOYEE COST	YTD Actual 2020/2021 \$000's	YTD Budget 2020/2021 \$000's	YTD Variance 2020/2021 \$000's
Full Salaries & Wages Budget allocated		69,548	
Less: Additional Budget Savings assigned and achieved		(4,613)	
Salaries & Wages (Net of savings)	63,380	64,935	1,555
Overtime	2,623	3,259	636
Superannuation	6,876	7,726	850
Workers Compensation	448	1,060	612
Temporary Contract Labour	3,302	3,070	(232)
Movement in employee provisions	(93)	(214)	(121)
Other	(2,433)	(3,356)	(923)
Training Cost	443	521	78
<b>Total Employee Cost</b>	<b>74,546</b>	<b>77,001</b>	<b>2,455</b>

The major reasons for variances pertaining to the above employee costs as at 30 June 2021 are:

- Overtime: Reduced overtime compared to budget and prior year was the result of active efforts to minimise expenditure given the impact of COVID-19 on revenues and services.
- Superannuation: Savings in salary costs and reduced RET staff contributions contributed to an overall saving in superannuation costs for the year.
- Movement in employee provisions: A reduction in employee provisions was achieved through proactive leave reduction initiatives. Whilst slightly below budget, this resulted in a saving of \$0.390m relative to the prior year.
- Workers Compensation: Good claims management and adherence to well managed and implemented safe work practices resulted in a below budget provision for workers compensation claims.
- Other: The below budget capitalisation of labour costs (\$0.958m) is offset by savings in salaries and wages.

## 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, which were accrued in previous years by more mature employees. In recent years proactive action has been 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 2020/New Year 2021 close down being in place (total of 10 working days).

The outcome of the proactive management of employee entitlements is that total entitlement hours are down 1.9% on the corresponding period in the prior year. Accrued annual leave hours as at 30 June 2021 are 3.4% higher than the same time in the prior year (2021: 143,505 hours; 2020: 138,742 hours), whilst there was a reduction in accrued long service leave hours of 5.6% compared to the prior year (2021: 192,646 hours; 2020: 204,051 hours). Overall, the net change over the last 12 months is a decrease of 6,642 hours (1.9%).

The COVID-19 pandemic has presented additional leave management challenges this financial year due to travel restrictions and the impact of working from home arrangements. To address this Council has developed 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�). This outstanding balance continues to be paid out as per options stipulated in the PPOS� 2013.

The outstanding leave recorded at end of June 2021 is as outlined hereunder:

Annual Leave	Hours	% Reduction/ Increment
June 2015	143,719	-3%
June 2016	130,024	-10%
June 2017	128,856	-1%
June 2018	126,301	-2%
June 2019	128,424	2%
June 2020	138,742	8%
June 2021	143,505	3%



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%

Sick Leave	Cost \$	% Reduction/ Increment
June 2015	1,185,461	-3%
June 2016	1,070,136	-10%
June 2017	966,581	-10%
June 2018	718,298	-26%
June 2019	718,998	0%
June 2020	435,061	-39%
June 2021	441,587	2%

Note: All values sourced from Payroll Branch

### Materials & Contracts

Actual	Budget	Variance
\$28.182m	\$30.623m	\$2.441m

The favourable variance of \$2.441m arises from a conscious decision to carefully control expenditure whilst Council's revenues and services continue to be impacted by COVID-19. This has resulted in savings against budget for consultancy costs (\$0.605m), contractors (\$0.317m) and maintenance & repair costs (\$1.611m) due to reduced use of facilities and the short-term deferral of some projects.

### Depreciation

Actual	Budget	Variance
\$35.343m	\$36.257m	\$0.914m

Depreciation is \$0.914m below budget because Council has aligned the useful lives of road infrastructure assets in its accounting fixed asset register with its asset maintenance system. The useful lives in the asset maintenance system more accurately reflect the current condition of the road assets.

A review of the estimated full year impact of the useful life alignment process was completed in Q3, and an adjustment made to the annual budget for depreciation expense. However, the Q3 forecast did not capture all the financial benefits.

Other Expenses

Actual	Budget	Variance
\$33.375m	\$33.795m	\$0.420m

Conscious cost control during the COVID-19 Pandemic resulted in savings in electricity and heating (\$0.110m), insurance costs (\$0.281m), donations and contributions (\$0.268m) water rates (\$0.073m) and street lighting (\$0.263m), which were partly offset by above budget expenditure on waste & recycling costs (\$0.445m) and telephone communication (\$0.260m). The increase in waste costs was the result of increased tonnages collected during the year ended 30 June 2021 because residents spent more time at home due to COVID restrictions.

## 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, 2021

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2020-2021							12 month period ended - 30 June 2021			
	Original Budget 2020/2021 \$000's	Approved Changes					2020/2021 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-2020 QBRs* \$000's	Dec-2020 QBRs* \$000's	Mar-2021 QBRs* \$000's					
<b>Income from Continuing Operations</b>											
Ordinary Rates	85,186	0					85,186	85,072	85,186	(115)	-0.1
Domestic Waste	30,521	0			500		31,021	31,122	31,021	101	0.3
Drainage Stormwater Levy	0	0			0		0	(5)	0	(5)	0.0
User Charges and Fees	19,609	0			1,000	65	20,674	20,695	20,674	21	0.1
Interest & Investment Income	1,804	0			0		1,804	1,361	1,804	(443)	-24.5
Other Revenue	16,755	0			2,250	(113)	18,892	19,421	18,892	529	2.8
Grant & Contribution - Operations	18,852	1,377	322	(321)	560	(479)	20,311	20,016	20,311	(295)	-1.5
Grant & Contribution - Capital	15,027	4,850	6,927	9,303	(3,590)	(998)	31,518	21,045	31,518	(10,473)	-33.2
<b>Total Income from continuing operations</b>	<b>187,755</b>	<b>6,227</b>	<b>7,249</b>	<b>8,982</b>	<b>720</b>	<b>(1,525)</b>	<b>209,407</b>	<b>198,727</b>	<b>209,407</b>	<b>(10,680)</b>	<b>-5.1</b>
<b>Expenses from Continuing Operations</b>											
Employee Costs	76,894	53	7	(22)	60	9	77,001	74,545	77,001	2,456	3.2
Debt Servicing Costs	302	0			(200)		102	60	102	41	40.5
Materials & Contracts	30,114	2,027	334	480	(1,612)	(596)	30,747	28,182	30,623	2,441	8.0
Depreciation, Amortisation & Impairment	34,157	0			5,000	(2,900)	36,257	35,343	36,257	914	2.5
Other Expenses	34,282	206	10		(840)	13	33,672	33,375	33,795	420	1.2
<b>Total Expenses from continuing operations</b>	<b>175,749</b>	<b>2,285</b>	<b>352</b>	<b>457</b>	<b>2,408</b>	<b>(3,474)</b>	<b>177,778</b>	<b>171,507</b>	<b>177,778</b>	<b>6,271</b>	<b>3.5</b>
<b>Operating Surplus/(Deficit)</b>	<b>12,006</b>	<b>3,942</b>	<b>6,897</b>	<b>8,524</b>	<b>(1,688)</b>	<b>1,949</b>	<b>31,629</b>	<b>27,221</b>	<b>31,629</b>	<b>(4,408)</b>	
<b>Less: Grant &amp; Contribution - Capital</b>	<b>15,027</b>	<b>4,850</b>	<b>6,927</b>	<b>9,303</b>	<b>(3,590)</b>	<b>(998)</b>	<b>31,518</b>	<b>21,045</b>	<b>31,518</b>	<b>(10,473)</b>	
<b>Net Operating Surplus/(Deficit) before capital income</b>	<b>(3,021)</b>	<b>(908)</b>	<b>(30)</b>	<b>(779)</b>	<b>1,902</b>	<b>2,947</b>	<b>111</b>	<b>6,175</b>	<b>111</b>	<b>6,065</b>	

\*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 2021 of \$75.987m
- II. Forecast 2020/2021 budget to the end of the current financial year is \$115.915m and is inclusive of 2019/20 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, 2021

	Full Financial Year 2020-2021							12 month period ended 30 June 2021		
	Original Budget Year 2020/21 \$000's	Approved Changes					2020/2021 Revised Budget \$000's	Ytd Actual 2020/21 \$000's	Ytd Budget 2020/21 \$000's	Variance 2020/21 \$000's
		Carry Forwards \$000's	Council Report \$000's	Sep-2020 QBRs* \$000's	Dec-2019 QBRs* \$000's	Mar-2020 QBRs* \$000's				
<b>Capital Funding</b>										
Rates & Other Untied Funding	21,291	2,459	(11,836)	7,469	2,672	(2,060)	19,994	11,439	19,994	8,555
<b>Capital Grants &amp; Contributions:</b>										
- Capital Grants	11,717	4,850	6,324	9,303	(2,860)	(1,125)	28,209	15,417	28,209	12,792
- Capital Contributions	0						0			0
<b>Reserves:</b>										
- Transfers S7.11 & S7.12	15,894	4,802	10,519	1,032	1,049	233	33,529	24,875	33,529	8,654
- Transfers Stormwater Levy	1,272	40	136	(215)		5	1,239	134	1,239	1,105
- Transfers Town Centres	0	182		158		20	360	131	360	228
- Transfers Other reserves	14,359	882	1,931	386	10	(89)	17,479	11,032	17,479	6,447
- Transfers Grants	296	678	0	3,423		23	4,421	589	4,421	3,831
<b>Receipts from Sale of Assets:</b>										
- Plant & Equipment	685						685	2,370	685	(1,685)
- Land & Buildings	0						0	0	0	0
<b>New Loans:</b>	10,000						10,000	10,000	10,000	0
<b>Total Capital Funding</b>	<b>75,514</b>	<b>13,893</b>	<b>7,074</b>	<b>21,556</b>	<b>870</b>	<b>(2,993)</b>	<b>115,915</b>	<b>75,987</b>	<b>115,915</b>	<b>39,927</b>
<b>Capital Expenditure</b>										
Asset Purchases	6,225	334	4,434	(2,469)	(319)	6	8,212	7,840	8,212	372
WIP - Infrastructure Assets	69,231	13,559	2,640	24,025	1,190	(3,000)	107,644	68,089	107,644	39,556
Loans - Principal Repayments	59						59	59	59	(0)
<b>Total Capital Expenditure</b>	<b>75,514</b>	<b>13,893</b>	<b>7,074</b>	<b>21,556</b>	<b>870</b>	<b>(2,993)</b>	<b>115,915</b>	<b>75,987</b>	<b>115,915</b>	<b>39,927</b>

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 that were still in progress at 2019/20 year-end (\$13.971m), and projects that were substantially complete but could not be closed because final creditors invoices had not yet been received by year-end (\$2.207m), that some projects were cancelled, and that others were delivered below budget. The total carry forward projects amount of \$16.178m (In Progress \$13.971m + Substantially Complete \$2.207m) are comprised of \$13.893m of capital and \$2.285m of non-capital projects.

Detailed listings of all carry forward projects were appended to Outcomes Supplementary Report 85 dated 25 August 2020 titled “2019/2020 Carry Forward Listing of Projects and Major Programs for inclusion in 2020/2021 Operational Plan”.



#### Item 4. Cash and Investment Budget Review

The table below shows the original budgeted cash and investment position, the revised position, and the actual position as at the end of the quarter. It also shows the actual quarter ended 30 June 2021 available cash position.

##### Cash and Investment Budget Review Statement

##### FAIRFIELD CITY COUNCIL

Budget Review as at 30 June, 2021

(2,162)

	Projected Balances as at 30 June, 2021							YTD Actual 30 June 2021 \$000's
	Original Forecast To Jun 2021 \$000's	Approved Changes					2020/2021 Revised Budget \$000's	
		Carry Forwards \$000's	Council Report \$000's	Sep-2020 QBRs* \$000's	Dec-2020 QBRs* \$000's	Mar-2021 QBRs* \$000's		
<b>Unrestricted</b>								
Unrestricted Cash and Investments	14,161	(2,739)	(503)	991	4,021	4,637	20,568	27,594
<b>Total Unrestricted</b>	<b>14,161</b>	<b>(2,739)</b>	<b>(503)</b>	<b>991</b>	<b>4,021</b>	<b>4,637</b>	<b>20,568</b>	<b>27,594</b>
<b>Externally Restricted</b>								
Grants	8,953	(840)		(3,427)		(23)	4,663	8,086
Domestic Waste	49,437		(1,800)	200			47,837	53,760
Section 7.11 & Section 7.12	33,010	(4,893)	(10,013)	(1,032)	(1,049)	(33)	15,990	30,816
Stormwater Levy	2,593	(243)		47		(11)	2,386	3,626
Other Contributions	787			(253)		172	706	8,671
<b>Total Externally Restricted</b>	<b>94,779</b>	<b>(5,976)</b>	<b>(11,813)</b>	<b>(4,465)</b>	<b>(1,049)</b>	<b>105</b>	<b>71,581</b>	<b>104,958</b>
<b>Internally Restricted</b>								
Internally Restricted	9,667	(1,171)	(91)	(744)	(10)	29	7,680	5,158
<b>Total Internally Restricted</b>	<b>9,667</b>	<b>(1,171)</b>	<b>(91)</b>	<b>(744)</b>	<b>(10)</b>	<b>29</b>	<b>7,680</b>	<b>5,158</b>
<b>Total Restricted</b>	<b>104,445</b>	<b>(7,147)</b>	<b>(11,904)</b>	<b>(5,209)</b>	<b>(1,059)</b>	<b>134</b>	<b>79,261</b>	<b>110,116</b>
<b>Total Cash &amp; Investments</b>	<b>118,606</b>	<b>(9,886)</b>	<b>(12,407)</b>	<b>(4,218)</b>	<b>2,962</b>	<b>4,771</b>	<b>99,828</b>	<b>137,711</b>
<b>Available Cash &amp; Investments</b>	<b>23,827</b>	<b>(3,910)</b>	<b>(594)</b>	<b>247</b>	<b>4,011</b>	<b>4,666</b>	<b>28,247</b>	<b>32,752</b>

\*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

**Note:**

The year to date actual 30 June 2021 figures reflect the cash position at that date. The forecast yearend result includes, amongst other things, projects that were expected to be completed at yearend. Reasons for projects being incomplete are addressed throughout the body of this report.

The yearend actual unrestricted cash and investments balance of \$27.594m includes \$10.000m borrowed from Internally Restricted Reserves in late June 2021 to assist with short-term funding requirements. The loan was not allowed for in the budget. Further, the yearend balance includes the remaining unutilised proceeds from a loan taken out during December 2020 for the Hughes Street Carpark project. The balance of the proceeds of \$0.900m will be utilised early in the new financial year when the project is completed.

The first column in the previous table indicates Council's original forecast cash position was \$118.606m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$75.514m of capital expenditure from the original budget. However, the inclusion of Carry Forwards, changes approved by Council, and quarterly QBRS budget adjustments has resulted in a revised unrestricted cash forecast as at 30 June 2021 of \$20.568m. 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 2021, which was not the case.

## Item 5. Fourth Quarter 2020 – 21 Budget Review Adjustments

### Quarter 4 Adjustments: To be adopted by Council

<b>CAPITAL REVENUE</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
IN21716	<b>Prairiewood Leisure Centre - Solar Panels</b> Install solar panels at Prairiewood Leisure Centre and other locations as identified.	(\$150,000)	Grant	Completed	Project completed with a 97kw solar panel system installed on the grandstand roof at Prairiewood Leisure Centre. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$150,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21904	<b>Fairstart Early Intervention - Office Refurbishment</b> Refurbish the Fairstart Early Intervention office to increase desk accommodation, including upgrades to desk, power, and carpet renewal.	(\$5,636)	Grant	Carry Forward	Project delayed due to late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$5,636 from Grant funds be carried forward into the 2021-2022 Operational Plan.
SP21560	<b>Fairfield Showground Redevelopment - Stage 1</b> Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Centre of Excellence, including a football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events, and community elements.	(\$489,818)	Grant and Development Contributions	Carry Forward	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$213,174 from Grant funds and \$276,644 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPBP2109	<b>Black Spot Program</b> Intersection of Cumberland Street and Bridge Street Installation of a single lane roundabout with associated signage and line marking.	(\$158,265)	Grant	Carry Forward	Project delayed due to site constraints. Therefore, it is proposed that this project and its associated funds of \$158,265 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPBP2110	<b>Black Spot Program</b> Intersection of Brenan Street and O'Connell Street, Smithfield Installation of a single lane roundabout with associated signage and line marking.	(\$88,573)	Grant	Completed	The single lane roundabout has been completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$88,573 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPBP2111	<b>Black Spot Program</b> O'Connell Street Installation of raised concrete island with associated signage and line marking on O'Connell Street, closer to the intersection of The Horsley Drive, Smithfield.	(\$60,034)	Grant	Carry Forward	Project delayed due to site constraints. Therefore, it is proposed that this project and its associated funds of \$60,034 from Grant funds be carried forward into the 2021-2022 Operational Plan.

<b>CAPITAL REVENUE</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>Budget Adjustment (\$)</b>	<b>Budget Adjustment Funding Type</b>	<b>Project Status</b>	<b>Report Comments</b>
MPRG2108	<b>Roads and Transport</b> Gelenton Street including roundabout From Province Street to Falmer Street Repair pavement failures and resurfacing with hot mix asphalt (160m)	(\$33,858)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$33,858 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2122	<b>Roads and Transport</b> Peterlee Road From Malouf Street to Welwyn Road Repair pavement failures and resurfacing with hot mix asphalt (335m)	(\$128,430)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$128,430 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2126	<b>Roads and Transport</b> Access Lane - Fairfield High School From The Horsley Drive to The Horsley Drive	(\$63,478)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$63,478 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2141	<b>Roads and Transport</b> Peterlee Road Both sides Byrd Street to Welwyn Road (170m)	(\$70,097)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$70,097 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2154	<b>Roads and Transport</b> Moffitt Crescent From Duardo Street To Duardo Street Repair pavement failures and resurfacing with hot mix asphalt (440m)	(\$25,739)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$25,739 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2158	<b>Roads and Transport</b> Canley Vale Road including roundabout From Bowtell Avenue To Avoca Road Repair pavement failures and resurfacing with hot mix asphalt (290m)	(\$124,969)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$124,969 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2160	<b>Roads and Transport</b> Hallstrom Place From Newton Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (440m)	(\$23,669)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$23,669 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2162	<b>Roads and Transport</b> Lincoln Road From Cecil Road to Garfield Road To provide interlayer seal if required and resurfacing with hot mix asphalt (1000m)	(\$293,177)	Grant	Carry Forward	Project delayed due to complex detailed design required for this site. Therefore, it is proposed that this project and its associated funds of \$293,177 from Grant funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSLP2119	<b>Green Valley Creek Rehabilitation - Reaches 1 &amp; 2</b> Conduct a cost benefit analysis for this location.	(\$60,000)	Grant and Stormwater Levy Reserve	Carry Forward	Project delayed pending the outcome of the grant application. Therefore, it is proposed that this project and its associated funds of \$40,000 from Grant and \$20,000 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPSLP2120	<b>Wilson Creek Rehabilitation</b> Conduct a cost benefit analysis for this location.	(\$60,000)	Grant and Stormwater Levy Reserve	Carry Forward	Project delayed pending the outcome of the grant application. Therefore, it is proposed that this project and its associated funds of \$40,000 from Grant and \$20,000 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPSLP2121	<b>Kookaburra Park Gross Pollutant Trap Upgrade</b> Design and construct a gross pollutant trap at this location.	(\$66,732)	Grant	Carry Forward	Project delayed due to prolonged detailed design to ensure appropriate access to the site for future maintenance. Therefore, it is proposed that this project and its associated funds of \$66,732 from Grant funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN16305-2	<b>Wilson Road Reserve, Creek Restoration - Design and Construction</b> Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year program</i>	(\$12,855)	General, Development Contributions and Stormwater Levy Reserve	Carry Forward	Project delayed as a flora and fauna assessment is required, which was not anticipated in the initial scope of works. Therefore, it is proposed that this project and its associated funds of \$11,872 from General funds and \$983 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
IN18547	<b>Truck Parking Options</b> Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	(\$185,215)	Town Centre Reserve	Carry Forward	Project delayed due to an internal review that was required, which identified an amendment to the project scope to landscaping and fencing. Therefore, it is proposed that this project and its associated funds of \$185,215 from Town Centre Reserve be carried forward into the 2021-2022 Operational Plan.



CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20337	<b>Sustainable Resource Centre Expansion – Stage 2</b> Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	(\$228,444)	General and Sustainable Resource Centre Site Development	Carry Forward	Project delayed as delivery of consultant reports and studies have been impacted by COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$190,600 from General funds and \$37,844 from Sustainable Resource Centre Site Development funds be carried forward into the 2021-2022 Operational Plan.
IN20477	<b>Hughes Street Car Park</b> Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage including lot consolidation, additional signage, and upgrades to meet regulatory standards.	(\$983,907)	Infrastructure and Car Parks Reserve, Loan and Development Contributions	Carry Forward	Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and its associated funds of \$642,191 from Loans, \$248,598 from Infrastructure and Car Parks Reserve, and \$93,118 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
IN20524-2	<b>Disability Inclusion Plan - Assistive and Adaptive Equipment</b> Identify and purchase equipment that enhances the quality of lives of people with disability when accessing Council services.	(\$50,000)	General	Carry Forward	Project delayed due to extensive review of the storage site. Therefore, it is proposed that this project and its associated funds of \$50,000 from General funds be carried forward into the 2021-2022 Operational Plan.
IN20569	<b>Capital Works Top Up Funding</b> Additional funding for projects to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints of projects from various requirements including market increases impacting in procurement options, reports, analysis, etc.	(\$129,478)	General	Completed	Project completed with funds used to support the delivery of the major projects such as Showground Redevelopment, Hughes Street Car Park, Aquatopia, the New Fairfield Library and the Community Business Hub. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$129,478 from General funds be carried forward into the 2021-2022 Operational Plan.
IN20579	<b>Pathway Connection Program for Smithfield Town Centre</b> 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.	(\$463,551)	Development Contributions	Carry Forward	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$463,551 from Development Contributions be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20629	<b>New Pedestrian Bridge and Footpath</b> Design and construct a new pedestrian bridge and footpath at Horsley Road, Horsley Park.	(\$140,844)	Development Contributions	Carry Forward	Project delayed pending the approval from Sydney Water. Therefore, it is proposed that this project and its associated funds of \$140,844 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
IN20630	<b>The Crescent Streetscape Upgrade Project Part B</b> Upgrade The Crescent streetscape, which includes the restoration of three significant cultural memorials adjacent to the Fairfield Transport Interchange Taxi Stand.	(\$246,390)	Development Contributions and Town Centre Reserve	Carry Forward	Project delayed due to the finalisation of the concept design, which required a review into the scope of works. Therefore, it is proposed that this project and its associated funds of \$18,303 from Town Centre Reserve and \$228,087 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
IN20666	<b>Road Closure</b> Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street, Canley Vale.	(\$90,000)	General	Carry Forward	Project delayed due to Development Application conditions are being addressed prior to road closure. Therefore, it is proposed that this project and its associated funds of \$90,000 from General funds be carried forward into the 2021-2022 Operational Plan.
IN21418	<b>Canley Vale Road Corridor Lighting - Design</b> Design augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	(\$95,901)	Development Contributions	Carry Forward	Project delayed as it is dependent upon the completion of project MPFRP21111 (Canley Vale Road) and has been rescoped to include Smart City Infrastructure. Therefore, it is proposed that this project and its associated funds of \$95,901 from Development Contribution funds be carried forward into the 2021-2022 Operational Plan.
IN21518	<b>Bonnyrigg Town Centre Park Shelter</b> Construct and install a shelter for events at Bonnyrigg Park. <i>Year 2 of a 2 year project</i>	(\$115,381)	Development Contributions	Carry Forward	Project delayed due to contractor scheduling, which has been impacted by COVID-19 restrictions and limited supplies. Therefore, it is proposed that this project and its associated funds of \$115,381 from Development Contributions be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21521	<b>Car Park - Ascot Street, Canley Heights</b> Construct at-grade car park in the lanes located to the south of Kiara Street on Ascot Street Canley Heights with 14 spaces.	(\$314,780)	Development Contributions	Carry Forward	Project delayed due to budget constraints which have now been resolved. Therefore, it is proposed that this project and its associated funds of \$314,780 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
IN21553	<b>Exeloo Program</b> 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.	(\$272,515)	General and Development Contributions	Carry Forward	Project delayed due site access constraints at Bunker Park. Therefore, it is proposed that this project and its associated funds of \$48,091 from General funds and \$224,424 from Development Contributions carried forward into the 2021-2022 Operational Plan.
IN21657	<b>Budget Planning Solution Software</b> 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. <i>Note: Operations (licensing fee): \$30,000 per year.</i>	(\$100,000)	General	Carry Forward	Project delayed due to resource constraints, with most training delivered and User Acceptance Testing almost complete. Therefore, it is proposed that this project and its associated funds of \$100,000 from General funds be carried forward into the 2021-2022 Operational Plan.
IN21660	<b>Parklands Function Centre – Kitchen Upgrades</b> Design and install a kitchen/food preparation area on the ground floor, install gas commercial cooking equipment in the existing kitchen, and upgrade the conference room with a new screen projector.	(\$205,360)	General	Carry Forward	Project delayed due to existing works being delivered at the same location. Therefore, it is proposed that this project and its associated funds of \$205,360 from General funds be carried forward into the 2021-2022 Operational Plan.
IN21664	<b>Museum and Gallery Heritage Collection</b> Identify and design storage for Council's heritage collection.	(\$41,200)	Development Contributions	Carry Forward	Project delayed due extensive information required for the consultant report, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$41,200 from Development Contributions be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21753	<b>Ascot Street Park</b> Embellishment of the site to be used as a new pocket park at Ascot Street, Canley Heights. <i>Note: Council will apply for grant funding for this project.</i>	(\$41,393)	Development Contributions	Carry Forward	Project delayed due to the demolition process being more complex than anticipated. Therefore, it is proposed that this project and its associated funds of \$41,393 from Development Contribution funds be carried forward into the 2021-2022 Operational Plan.
IN21895	<b>Canley Heights Town Centre Laneways</b> Remediation at the Southern Laneways at Derby Street.	(\$30,000)	General	Carry Forward	Project delayed due to late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$30,000 from General funds be carried forward into the 2021-2022 Operational Plan.
SP20490	<b>Smithfield Road Upgrade</b> Construction of upgrades to Smithfield Road including roads and intersections upgrade.	(\$2,024,193)	Grant	Carry Forward	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$2,024,193 from Grant funds be carried forward into the 2021-2022 Operational Plan.
SP20558-1	<b>Aquatopia Expansion Stage 5 - Detailed Design</b> Detailed design of wave pool.	\$6,838,884	Grant, Development Contributions and SRV Reserve	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Project budget to be increased by \$1,548,500 from SRV Reserve, which, is being reallocated from SP21558-2 (Dry Recreational Facility - Stage 6). Therefore, it is proposed that this project and its associated funds of \$2,479,258 from Grant funds, \$2,413,972 from Development Contributions and \$1,945,654 from SRV Reserve be carried forward into the 2020-2021 Operational Plan.
SP20560-1	<b>Fairfield Showground Redevelopment – Stage 2</b> Finalise the design and approval for an Indoor Multicultural and Sports Centre. <i>Note: Council will seek grant funding for construction.</i>	(\$477,723)	General	Carry Forward	Project delayed due to complex design requirement and the finalisation of project scope. Therefore, it is proposed that this project and its associated funds of \$477,723 from General funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SP21558	<b>Aquatopia Expansion Stage 4</b> Construction of racing slides and associated landscaping.	(\$188,221)	General and Development Contributions	Carry Forward	Project delayed due to an increase in scope to include a temporary entrance kiosk. Therefore, it is proposed that this project and its associated funds of \$16,052 from General funds and \$172,169 from Development Contributions be carried forward into the 2021-2022 Operational Plan, and to amend the scope to include installation of the kiosk.
SP21560-2	<b>Fairfield Showground Redevelopment - Stage 3</b> Construction of a new grandstand at the Fairfield Showground. <i>Year 2 of a 2 Year Project</i> <i>Note: Council will seek grant funding for construction</i>	(\$8,036,898)	Grant and Development Contributions	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$5,068,314 from Grant funds and \$2,968,584 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
SP21632	<b>Repainting Traffic Islands</b> Repainting traffic islands to improve road visibility and safety. This year works will be undertaken along: 1. Avoca Road (between St Johns Road and Orphan School Creek) 2. Barbara Street (between Lawson Street and Hamilton Road) 3. Edensor Road (between Meadows Road and Cowpasture Road) 4. Bareena Street (between Vale Street and First Avenue) 5. Bartley Street (between Railway Parade and Sackville Street) 6. Bulls Road (between Orphan School Creek and Richards Road) 7. Canley Vale Road (between Railway Parade and Smithfield Road) <i>Year 1 of a 2 year project</i>	(\$30,000)	General	Carry Forward	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$30,000 from General funds be carried forward into the 2021-2022 Operational Plan.



CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SP21636	<p><b>Community Business Hub - Old Fairfield Library (Kenyon Street) - Construction</b></p> <p>Commence works into converting the old Fairfield Library (Kenyon Street) into a community business hub for the community.</p>	(\$356,617)	Infrastructure and Car Parks Reserve, Development Contributions and SRV Reserve	Carry Forward	Project delayed due to latent conditions and issues with access to power on the site. Therefore, it is proposed that this project and its associated funds of \$15,938 from Infrastructure and Car Parks Reserve \$330,144 from Development Contributions, and \$10,535 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
SP21639	<p><b>Lighting of Suburb Banners</b></p> <p>Install new lighting across suburb banners and trees across 12 sites throughout Fairfield City. <i>Year 2 of a 2 year project</i></p>	(\$214,481)	General	Carry Forward	Project delayed due to supply issues, which have been impacted by COVID-19 restrictions and border closures. Therefore, it is proposed that this project and its associated funds of \$214,481 from General funds be carried forward into the 2021-2022 Operational Plan.
SP21643	<p><b>Cabravale Leisure Centre Health and Wellbeing Project</b></p> <p>Develop a concept design for the Cabravale Leisure Centre Health and Wellbeing project.</p>	(\$369,892)	Development Contributions	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$369,892 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
SP21680	<p><b>Endeavour Sports Park - Master Plan</b></p> <p>Develop a master plan for Endeavour Sports Park to meet the community's needs regarding sporting facilities.</p>	(\$60,000)	Development Contributions	Carry Forward	Project delayed due to extensive stakeholder consultation undertaken, which would inform the Master Plan. Therefore, it is proposed that this project and its associated funds of \$60,000 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPBAR2007	<p><b>Building and Facilities Renewal</b></p> <p>Downey Lane Car Park-electrical / fitout Refurbish metal guard around perimeter on 3 levels and renew the lighting and lift.</p>	(\$185,804)	General	Carry Forward	Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and its associated funds of \$185,804 from General funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBAR2101	<p><b>Building and Facilities Renewal</b> Brenan Park Community Hall and Amenity Building - roof/structure/electrical/fitout Replace roof structure including timber awning, replace all electrical services including, installation disabled Exeloo, light, switches, fittings switchboard, replace all doors, fittings and ceilings including painting new roof sheeting to hall and external awning area. <i>Year 1 of a 2 year program</i></p>	(\$11,825)	General	Completed	This is a multi-year project with milestones completed, including completion of the design. It is proposed that the associated funds of \$11,825 from General funds be carried forward into MPVOS2205 (Brenan Park Community Hall and Amenity Building) in the 2021-2022 Operational Plan.
MPBAR2104	<p><b>Building and Facilities Renewal</b> Fairfield Community Service Centre - mechanical Renew mechanical services.</p>	(\$195,618)	General	Carry Forward	Project delayed due to no suitable submissions received during the procurement process. Therefore, it is proposed that this project and its associated funds of \$195,618 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2108	<p><b>Building and Facilities Renewal</b> Administration Centre - fitout Replace carpet tiles on ground floor western side (facing RSL) final stage of upgrade to security council buildings. <i>Year 1 of a 2 year program</i></p>	(\$37,981)	General	Carry Forward	Project delayed due competing priorities. Therefore, it is proposed that this project and its associated funds of \$37,981 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2110	<p><b>Building and Facilities Renewal</b> Tasman Parade Early Learning Centre - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.</p>	(\$390)	General	Carry Forward	Project delayed as a detailed review was required to determine the final scope of works. Therefore, it is proposed that this project and its associated funds of \$390 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2111	<p><b>Building and Facilities Renewal</b> Bonnyrigg Early Learning Centre - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.</p>	(\$34,590)	General	Carry Forward	Project delayed as a detailed review was required to determine the final scope of works. Therefore, it is proposed that this project and its associated funds of \$34,590 from General funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBAR2113	<b>Building and Facilities Renewal</b> Nelson Street Car Park - Design Develop a design for the car park including signs and lines to increase the clearance height to standard with fire compliance matter marking and installations.	(\$50,000)	General	Carry Forward	Project delayed as a detailed review was required to determine the final scope of works. Therefore, it is proposed that this project and its associated funds of \$50,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2114	<b>Building and Facilities Renewal</b> Cabramatta Early Learning Centre Refurbish outdoor environment and replace soft fall and synthetic grass.	(\$143,953)	General	Carry Forward	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$143,953 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBAR2119	<b>Building and Facilities Renewal</b> New Fairfield Library - Stage 1 Design replacement roof for the New Library at 1-3 Hamilton Road, Fairfield.	(\$50,000)	Development Contributions	Carry Forward	Project delayed due to resource constraints and scope changes. Therefore, it is proposed that this project and its associated funds of \$50,000 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPBAR2124	<b>Building and Facilities Renewal</b> Cabravale Leisure Centre – Stage 1 Air-conditioning upgrades for failing units. <i>Year 1 of a 2 year program.</i>	(\$141,480)	General	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$141,480 from General funds be carried forward into the 2021-2022 Operational Plan.
MPSG2101	<b>Building and Facilities Renewal</b> Emerson Soccer Replace roof, upgrade electrical, and remove hazardous materials.	(\$276,475)	General	Completed	Working completed including renewal of amenities building roof, electrical hydraulics and fitout. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$276,475 from General funds be carried forward into the 2021-2022 Operational Plan.
MPSG2102	<b>Building and Facilities Renewal</b> Knight Park 1 and 2 Replace doors, disabled toilet, and upgrade dressing rooms.	(\$70,494)	General	Carry Forward	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$70,494 from General funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVSG2101	<b>Building and Facilities Renewal</b> Fairfield Park Renewal of temporary building storage.	(\$6,196)	Grant and SRV Reserve	Carry Forward	Project delayed due to site constraints. Therefore, it is proposed that this project and its associated funds of \$1,239 from Grant funds and \$4,957 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVSG2102	<b>Building and Facilities Renewal</b> Chisholm Park - Amenity Building Installation of new storage rooms to replace temporary building storage. <i>Year 1 of a 2 year program</i>	(\$36,700)	SRV Reserve	Completed	This is a multi-year project with milestones completed, including completion of the design. It is proposed that the associated funds of \$36,700 from SRV Reserve be carried forward into MPVSG2202-1 (Chisholm Park - Amenity Building) in the 2021-2022 Operational Plan.
MPSRVSG2103	<b>Building and Facilities Renewal</b> Endeavour Park The Boulevard Amenity Building (fitout / structure / electrical / hydraulics) Renew disabled toilet and storeroom.	(\$289,188)	SRV Reserve	Carry Forward	Project delayed due to budget constraints and a detailed review into the scope of works. Therefore, it is proposed that this project and its associated funds of \$289,188 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVSG2104	<b>Building and Facilities Renewal</b> Cabramatta Sportsground Begonia Avenue Amenity Building (fitout / structure / electrical / hydraulics / roof) 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. <i>Year 1 of a 2 year program</i>	(\$13,547)	SRV Reserve	Completed	This is a multi-year project with milestones completed, including the final design. It is proposed that the associated funds of \$13,547 from SRV Reserve be carried forward into MPVSG2204 (Cabramatta Sportsground Begonia Avenue Amenity Building) in the 2021-2022 Operational Plan.
MPSRVCBU2004	<b>Building and Facilities Renewal</b> Nelson Street Car Park – fitout / electrical Renew lighting on 3 levels, refurbish and repaint external façade and renew internal stairwells including handrail.	(\$117,564)	SRV Reserve	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$117,564 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVCBU2005	<b>Building and Facilities Renewal</b> Fairfield Leisure Centre Main Building Partial upgrades for the aerobics room at the Leisure Centre.	(\$66,365)	SRV Reserve	Completed	Air-conditioning (HVAC) system for the aerobics room in the Fairfield Leisure Centre upgraded with new equipment. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$66,365 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVCBU2102	<b>Building and Facilities Renewal</b> Prairiewood Leisure Centre (fitout) Refurbish the kiosk and staff areas/toilets, with upgrades to the ceiling and air-conditioning to the area. <i>Year 1 of a 2 year program</i>	(\$15,300)	SRV Reserve	Completed	Works completed with the renewal of pool deck door, floor cover, ceiling lining patching and repairs to the foyer at the Prairiewood Leisure Centre. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$15,300 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVCBU2105	<b>Building and Facilities Renewal</b> Fairfield Showground - Awning and Car Park Structure/roof - Stage 1 Replace structural frame and roof and re-sheet under existing awning on the northern side. <i>Year 1 of a 2 year program</i>	(\$96,001)	SRV Reserve	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$96,001 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPBP2113	<b>Black Spot Program</b> The Avenue Installation of pedestrian refuge with associated signage and line marking on The Avenue with the intersection of Railway Parade, Canley Vale.	(\$19,220)	Development Contributions	Carry Forward	Project delayed due to site constraints. Therefore, it is proposed that this project and its associated funds of \$19,220 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPBWR2106	<b>Upgrading the Recycling Drop Off Centre – Construction – Stage 2</b> Complete the construction of the centre, including a new internal road.	(\$728,282)	Better Waste and Recycling Grant	Carry Forward	Project delayed due to a feasibility study required for a new site location. Therefore, it is proposed that this project and its associated funds of \$728,282 from Better Waste and Recycling Grant be carried forward into the 2021-2022 Operational Plan.



CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPCI2102	<p><b>Community and Infrastructure Priorities - Intersection Beautification Program</b></p> <p>Garden plantings at signalised and other major high profile identified intersections will be undertaken in the following locations this year:</p> <ul style="list-style-type: none"> <li>• Restwell Road and Sweethaven Road, Bossley Park</li> <li>• Restwell Road and Club Marconi Car Park, Bossley Park</li> <li>• Prairievale Road and Sweethaven Road, Bossley Park</li> <li>• Bareena Street and Vale Street, Cabramatta</li> <li>• Vale Street and Chancery Street, Cabramatta</li> <li>• St Johns Road and Bartley Street, Cabramatta</li> <li>• Polding Street and Marlborough Street, Fairfield Heights</li> <li>• Polding Street and Granville Street, Fairfield Heights</li> <li>• Smithfield Road and Mimosa Road Junction, Greenfield Park</li> <li>• Canley Vale Road and Smithfield Road, Prairiewood</li> <li>• Edensor Road and Smithfield Road, Greenfield Park</li> </ul>	(\$195,526)	Infrastructure and Car Parks Reserve	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$195,526 from Infrastructure and Car Parks Reserve be carried forward into the 2021-2022 Operational Plan.
MPCI2103	<p><b>Community and Infrastructure Priorities – Lighting / CCTV Upgrades and Defibrillator</b></p> <p>Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City including:</p> <ul style="list-style-type: none"> <li>• Endeavour Sports Park</li> <li>• Brenan Park 1</li> <li>• Allambie Park</li> <li>• Hartleys Oval</li> <li>• Makepeace Oval</li> <li>• Horsley Park Reserve</li> </ul>	(\$23,369)	Infrastructure and Car Parks Reserve	Carry Forward	Project delayed due to supply issues with the CCTV cameras, which have been impacted by COVID-19 restrictions and border closures. Therefore, it is proposed that this project and its associated funds of \$23,369 from Infrastructure and Car Parks Reserve be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPCI2106	<b>Community and Infrastructure Priorities - Town Centre Upgrades</b> Upgrade to Rawson Street Shops, Fairfield West.	(\$7,789)	Development Contributions	Carry Forward	Project delayed due to complex design requirements. Therefore, it is proposed that this project and its associated funds of \$7,789 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPCPER2101	<b>Construction and Maintenance Plant and Equipment</b> Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	(\$441,569)	General	Carry Forward	Project delayed with one item to be finalised. Therefore, it is proposed that this project and its associated funds of \$441,569 from General funds be carried forward into the 2021-2022 Operational Plan.
MPDU2101	<b>Bonnyrigg and Tasman Parade Early Learning Centre</b> 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.	(\$202,081)	Development Contributions	Carry Forward	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$202,081 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPSRVDR2118	<b>Drainage Renewal</b> King Road to Hamilton Road Replacement of 3 concrete wall panels.	(\$13,112)	SRV Reserve	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$13,112 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPFMP2107	<b>Flood detention basin upgrade, Powhatan Park – Design</b> Design of basin upgrade works. <i>Year 2 of a 3 year program</i>	(\$32,530)	General and Stormwater Levy Reserve	Carry Forward	Project delayed pending approval by Sydney Water. Therefore, it is proposed that this project and its associated funds of \$21,220 from General funds and \$11,310 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPFMP2108	<b>Flood detention basin upgrade, Fairfield Golf Course - Design</b> Design of basin upgrade works. <i>Year 2 of a 3 year program</i>	(\$5,959)	General and Stormwater Levy Reserve	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$5,065 from General funds and \$894 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFRP21111	<b>Footpath Renewal</b> Canley Vale Road Both side from Salisbury Street to Cumberland Highway (340m)	(\$291,660)	General	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$291,660 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP21112	<b>Footpath Renewal</b> Barbara Street Right side from Kenyon Street to Nelson Street (200m)	(\$31,974)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$31,974 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP21113	<b>Footpath Renewal</b> Alan Street Left side from Court Road to the Horsley Drive (50m)	(\$7,290)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$7,290 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP21118	<b>Footpath Renewal</b> Cherrybrook Road Both sides from Silverwater Road to Huntingdale Avenue (50m)	(\$12,221)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$12,221 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP2120	<b>Footpath Renewal</b> Cumberland Street Left side from Junction Street to Boundary Lane (30m)	(\$11,126)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$11,126 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP2140	<b>Footpath Renewal</b> Mandarin Street Right side from River Avenue to Tangerine Street (100m)	(\$27,225)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$27,225 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFRP2192	<b>Footpath Renewal</b> The Horsley Drive From Court Road to Douglas Street (58m)	(\$24,950)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$24,950 from General funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRKG2027	<b>Kerb and Gutter Renewal</b> Cumberland Street Both sides from Bridge Street to house number 110 (80m)	(\$42,355)	General	Carry Forward	Project delayed as it is dependent on project MPBP2109 (Intersection of Cumberland Street and Bridge Street). Therefore, it is proposed that this project and its associated funds of \$42,355 from General funds be carried forward into the 2021-2022 Operational Plan.
MPSRVRKG2106	<b>Kerb and Gutter Renewal</b> Buckingham Street - Both sides from Salisbury Street to Gladstone Street (15m)	(\$4,696)	SRV Reserve	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$4,696 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVRKG2112	<b>Kerb and Gutter Renewal</b> Hamilton Road Both sides from Eustace Street to Wenden Street (30m)	(\$7,450)	SRV Reserve	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$7,450 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVRKG2113	<b>Kerb and Gutter Renewal</b> Hamilton Road Left side from house number 57A to Lackey Street (40 m)	(\$10,000)	SRV Reserve	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$10,000 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVRKG2115	<b>Kerb and Gutter Renewal</b> Oxley Street Right side from Sackville Street to Coleraine Street (40m)	(\$9,564)	SRV Reserve	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,564 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVRKG2117	<b>Kerb and Gutter Renewal</b> Seville Street - Both sides from Crown Street to Mandarin Street (80m)	(\$14,087)	SRV Reserve	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$14,087 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVRKG2149	<b>Kerb and Gutter Renewal</b> Prospect Road Both sides from Senior Street to Ada Street (150m)	(\$28,726)	SRV Reserve and General	Carry Forward	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$24,622 from SRV Reserve and \$4,104 from General funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPLPER2105	<p><b>Fairfield Leisure Centre - Refurbishment and Plant Upgrade</b> Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings and connection of waste water to sewer. <i>Year 2 of a 2 year program</i></p>	(\$291,480)	General	Carry Forward	Project delayed due to no suitable submissions received during the procurement process. A revised schedule for delivery of works is being assessed. Therefore, it is proposed that this project and its associated funds of \$291,480 from General funds be carried forward into the 2021-2022 Operational Plan.
MPLTM2105	<p><b>Local Area and Traffic Management</b> Avoca Road / Humphries Road, Construction of a one lane roundabout to deter motorist from speeding and enhance safety of road users. <i>Year 2 of a 2 program</i></p>	(\$298,961)	Development Contributions	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$298,961 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPLTM2108	<p><b>Local Area and Traffic Management</b> Install traffic calming devices on Hamel Road, Mount Pritchard to assist in the reduction of speeding.</p>	(\$90,000)	Development Contributions	Carry Forward	Project delayed due to approval by the Traffic Committee occurring late in the planning stage. Therefore, it is proposed that this project and its associated funds of \$90,000 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPOSAR2101	<p><b>Open Space Asset Renewal</b> Fairfield Heights Park Renewal of play equipment and softfall.</p>	(\$105,000)	General	Carry Forward	Project delayed pending the outcome from the grant application. Therefore, it is proposed that this project and its associated funds of \$105,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPOSAR2105	<p><b>Open Space Asset Renewal</b> Brenan Park Floodlighting and site fencing/path renewal, removal of baseball fence, and bollard replacement. <i>Year 1 of a 2 year program</i></p>	(\$7,403)	General	Completed	This is a multi-year project with millstones completed, including designs for lighting, geotechnical investigation and structural footing. It is proposed that the associated funds of \$7,403 from General funds be carried forward into MPVOS2206 (Brenan Park) in the 2021-2022 Operational Plan.



CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVOS2101	<b>Open Space Asset Renewal</b> Coolatai Park Playground Equipment Renewal of play equipment and softfall.	(\$28,371)	SRV Reserve	Carry Forward	Project delayed due to COVID-19 restrictions, which is impacting contractors across Sydney. Therefore, it is proposed that this project and its associated funds of \$28,371 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVOS2102	<b>Open Space Asset Renewal</b> Bareena Park Renewal of play equipment and softfall. <i>Note: Council will apply for grant funding for this project.</i>	(\$104,943)	SRV Reserve	Carry Forward	Project delayed pending the outcome from the grant application. Therefore, it is proposed that this project and its associated funds of \$104,943 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.
MPSRVOS2106	<b>Open Space Asset Renewal</b> Knight Park Playground, Yennora Renewal of play equipment and softfall.	(\$4,964)	Grant	Completed	Works completed at Knight Park, including a Hip Hop seesaw, swing and multiplay unit, and fitness equipment. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$4,964 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPOSLAE2103	<b>Open Space Land Acquisition and Embellishment</b> Purchase of property for future open space in Villawood.	(\$745,358)	Development Contributions	Discontinued	Project delayed due to a stall in negotiations. Therefore, it is proposed to discontinue this project and return \$745,358 to Development Contributions, however the project may be considered in a future delivery program.
MPPAM1901	<b>Pedestrian Access and Mobility Plan</b> Carramar Avenue, Raised Pedestrian Crossing.	(\$19,182)	General	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$19,182 from General funds be carried forward into the 2021-2022 Operational Plan.
MPPAM2111	<b>Pedestrian Access and Mobility Plan</b> Review the Pedestrian Access and Mobility Plan.	(\$185)	Development Contributions	Carry Forward	Project delayed as detailed internal review was required. Therefore, it is proposed that this project and its associated funds of \$185 from Development Contributions be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBRP2004	<b>Roads and Transport</b> Canley Vale Road (Green Valley Creek) Bridge To provide surfacing on bridge deck (205sqm)	(\$10,000)	General	Carry Forward	Project delayed due to site constraints and current weather conditions impacting construction works. Therefore, it is proposed that this project and its associated funds of \$10,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBRP2005	<b>Roads and Transport</b> Sackville Street Bridge To provide surfacing on bridge deck (426sqm)	(\$18,000)	General	Carry Forward	Project delayed due to site constraints and current weather conditions impacting construction works. Therefore, it is proposed that this project and its associated funds of \$18,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPBRP2108	<b>Roads and Transport</b> Railway Parade (Pevensey Street) Overline Bridge approach To stabilise the lateral and vertical movement of approach and reinstate the affected assets(road, kerb and gutter, safety barrier and footpath).	(\$100,000)	General	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$100,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPRG2101	<b>Roads and Transport</b> St Johns Road - From Cumberland Highway to Gladstone Replacement of kerb and gutter and driveway crossing where required, provide new drainage pits and associated asphalt works from house number 50 to Gladstone Street as per design drawing and Repair of pavement failures, mill off and resurface with hot mix asphalt (570m)	(\$251,507)	Grant	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$251,507 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2104	<b>Roads and Transport</b> Prospect Road, from cul-de-sac to Senior Street Base replacement and asphalt overlay (170m)	(\$124,600)	Grant	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$124,600 from Grant funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRG2106	<b>Roads and Transport</b> Prospect Road, from Senior Street to Ada Street Base replacement and asphalt overlay (339m)	(\$700,000)	General and Grant	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$203,622 from General funds and \$496,378 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2110	<b>Roads and Transport</b> Brown Road, from Aplin Road to house number 129 Base replacement and asphalt over lay (320m)	(\$30,335)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$30,335 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2117	<b>Roads and Transport</b> Bolivia Street, from Kauri Street to Booyong Street Repair of pavement failures and resurfacing with hot mix asphalt (90m)	(\$27,729)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$27,729 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2140	<b>Roads and Transport</b> Glenton Street Both sides from Cochran Close to Falmer Street (130m)	(\$2,224)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$2,224 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRR2143	<b>Roads and Transport</b> Pritchard Street Both sides from Anderson Avenue to Cabramatta Road Replacement of kerb and gutter and driveway crossing up to boundary, provide new drainage pits and pipes, adjustment of property stormwater connections and associated asphalt works as per design drawing (250m) on the southern side from house number 24 to pedestrian crossing and replacement of kerb and gutters where required(450m).	(\$296,021)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$296,021 from General funds be carried forward into the 2021-2022 Operational Plan.
MPRR2165	<b>Roads and Transport</b> Pavement Investigation Pavement Investigation and testing for design as part of the Road Renewal Program 2020-2021	(\$100,000)	General	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$100,000 from General funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPPR2168	<b>Roads and Transport</b> Arundel Road, from house number 63 to Burley Road Repair of pavement failures, resealing with spray seal (900m) and incorporate culvert widening and road safety barriers.	(\$121,607)	General	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$121,607 from General funds be carried forward into the 2021-2022 Operational Plan.
MPPR2169	<b>Roads and Transport</b> Montague Street, from Bodalla Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (51m)	(\$80,000)	General	Carry Forward	Project delayed due to resource constraints. Therefore, it is proposed that this project and its associated funds of \$80,000 from General funds be carried forward into the 2021-2022 Operational Plan.
MPSLP1809	<b>Cabramatta Creek Bank Stabilisation - Construction</b> Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. <i>Year 2 of a 2 year program</i>	(\$825,429)	Stormwater Levy Reserve	Carry Forward	Project delayed as it was required to investigate options to manage contamination and erosion on the Council-owned land, as well as reduce construction costs. Therefore, it is proposed that this project and its associated funds of \$825,429 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPSLP2108	<b>Prospect Creek Bank Stabilisation - Investigation and Design</b> Investigate creek bank erosion and detailed design of stabilisation works. <i>Year 1 of a 3 year program</i>	(\$15,000)	Stormwater Levy Reserve	Carry Forward	Project delayed due to complex design requirements, which was not anticipated in the initial scope of work. Therefore, it is proposed that this project and its associated funds of \$15,000 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
MPSLP2109	<b>Green Valley Creek Rehabilitation design - Reach 3</b> Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 3 of a 3 year program</i>	(\$148,788)	Stormwater Levy Reserve	Carry Forward	Project delayed due to complex detail design and site constraints. Therefore, it is proposed that this project and its associated funds of \$148,788 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSPER2101	<b>Sustainable Resource Centre</b> Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use in construction activities.	(\$125,000)	Sustainable Resource Centre Plant Reserve	Carry Forward	Project delayed due to a lengthy procurement process required for custom manufactured components. Therefore, it is proposed that this project and its associated funds of \$125,000 from Sustainable Resource Centre Plant Reserve be carried forward into the 2021-2022 Operational Plan.
MPWPER2101	<b>Waste Service Plant Replacement</b> Replace of plant and equipment, including garbage and recycling trucks, used to collect community waste.	(\$1,320,911)	Garbage Services Plant Reserve	Carry Forward	Project delayed due to a lengthy procurement process required for custom manufactured components. Therefore, it is proposed that this project and its associated funds of \$1,320,911 from Garbage Services Plant Reserve be carried forward into the 2021-2022 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20621-1	<b>Local Housing Strategy</b> 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.	(\$15,775)	Grant	Carry Forward	Project delayed with draft final report completed and awaiting Council feedback post-election. Therefore, it is proposed that this project and its associated funds of \$15,775 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN20621-8	<b>Transport Study / Strategy</b> Manage the future transport needs and opportunities arising from anticipated urban development throughout Fairfield City.	(\$95,049)	Grant	Carry Forward	Project delayed due to pending advice from Transport for NSW. Therefore, it is proposed that this project and its associated funds of \$95,049 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN20621-14	<b>Local Environmental Plan (LEP) and Development Control Plan (DCP)</b> Exhibition and Review Undertake extensive public consultation, review and exhibition on draft LEP and DCP.	(\$45,000)	Grant	Carry Forward	Project delayed as it is dependent on reports that are awaiting Council feedback post-election. Therefore, it is proposed that this project and its associated funds of \$45,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.



OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20634	<b>Plans of Management for Crown Land</b> Review the Plans of Management for Crown Land in Fairfield City.	(\$30,000)	Grant	Carry Forward	Project delayed due to pending advice from the Office of Crown Lands on the categorisation of Horsley Park Reserve. Therefore, it is proposed that this project and its associated funds of \$30,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN20651	<b>Ropes Creek Crossing Master Plan</b> Develop a Master Plan for Ropes Creek Crossing as required by the Metropolitan Greenspace Program.	(\$70,159)	Grant	Carry Forward	Project delayed due to extensive external stakeholder consultation required to develop the Ropes Creek Crossing Master Plan. This has been further compounded with COVID-19 restriction limiting engagement options. Therefore, it is proposed that this project and its associated funds of \$70,159 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN20675	<b>Smithfield Gross Pollutant Trap Improvements</b> Implement works to help improve the effectiveness of the existing Smithfield Gross Pollutant Trap, including raising the concrete weir to improve water flow and planting vegetation adjacent to the site.	(\$49,642)	Grant and Stormwater Levy Reserve	Carry Forward	Project delayed due to timing issues with suitable planting season to ensure optimal conditions. Therefore, it is proposed that this project and its associated funds of \$19,857 from Grant funds and \$29,785 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.
IN21621-13	<b>Prepare Planning Proposal</b> Prepare Council planning instrument.	(\$3,960)	Grant	Carry Forward	Project delayed pending outcomes of public exhibition. Therefore, it is proposed that this project and its associated funds of \$3,960 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21627	<b>Emerson Futsal Court – Stage 2</b> 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.	(\$90,741)	Development Contributions, Grant and General	Carry Forward	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$27,555 from Grant funds, \$50,150 from Development Contributions, and \$13,036 from General funds be carried forward into the 2021-2022 Operational Plan.
IN21759-13	<b>Quality Learning Environments - Bonnyrigg Early Learning Centre</b> Install new sliding doors and internal doors, push down taps, and outdoor resources.	(\$11,387)	Grant	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$11,387 from Grant funds be carried forward into the 2021-2022 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21759-3	<b>Quality Learning Environments - Tasman Parade Early Learning Centre</b> Construct awning from the carpark and push down taps for children.	(\$13,257)	Grant	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$13,257 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21759-4	<b>Quality Learning Environments - Cabramatta Early Learning Centre</b> Renew flooring and cupboards.	(\$15,000)	Grant	Carry Forward	Project delayed due to competing priorities. Therefore, it is proposed that this project and its associated funds of \$15,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21759-7	<b>Quality Learning Environments - Bossley Park Preschool</b> Install shed and shade sail.	(\$14,773)	Grant	Carry Forward	Project delayed due to prolonged procurement, which has been impacted by COVID-19 restrictions and border closures. Therefore, it is proposed that this project and its associated funds of \$14,773 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21761-1	<b>Fairfield Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	(\$10,000)	Grant	Carry Forward	Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21761-2	<b>Marlborough Street Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	(\$10,000)	Grant	Carry Forward	Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21761-3	<b>Mobile 1 (Bossley Park) Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	(\$10,000)	Grant	Carry Forward	Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21761-4	<b>Mobile 2 Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	(\$10,000)	Grant	Carry Forward	Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21761-5	<b>Smithfield West Preschool - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	(\$10,000)	Grant	Carry Forward	Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21761-6	<b>Tasman Parade early Learning Centre - Professional Development</b> To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	(\$10,000)	Grant	Carry Forward	Project delayed due to late inclusion into the 2020-2021 Operational Plan, as well as public health orders on social distancing. Therefore, it is proposed that this project and its associated funds of \$10,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21835	<b>Extra-Ordinary Exhibition</b> Curate an exhibition that explores the Museum's collection and engages with Fairfield City artists and Western Sydney Aboriginal artists to produce new works that respond to the themes and objects in the exhibition.	(\$6,881)	Grant	Carry Forward	Project delayed due to late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$6,881 from Grant funds be carried forward into the 2021-2022 Operational Plan.
IN21836	<b>Living the Past Program Develop video</b> documentation of the Living the Past Program which will be available to local and regional schools.	(\$3,000)	Grant	Carry Forward	Project delayed due to late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$3,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPFMP2111	<b>Flood detention basin upgrade, King Park - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	(\$120,660)	General, Stormwater Levy Reserve and Grant	Carry Forward	Project delayed pending advice from Dams Safety NSW on the detailed design completed. Therefore, it is proposed that this project and its associated funds of \$40,150 from General funds, \$30,510 from Grant funds, and \$50,000 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPLS2001	<b>Local Priority Grant</b> This is a non-competitive annual grant provided by the Library Council of NSW for projects that have a direct benefit to the community. Categories for grants include technology, collection, building, research and promotion. The specific project details are determined annually in consultation with the State Library of NSW.	(\$15,762)	Grant	Carry Forward	Project delayed pending the delivery of equipment required to complete this project. Therefore, it is proposed that this project and its associated funds of \$15,762 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPLS2101	<b>Local Priority Grant</b> This is a non-competitive annual grant provided by the Library Council of NSW for the projects that have a direct benefit to the community. Categories for grants include technology, collection, building, research and promotion. The specific project details are determined annually in consultation with the State Library of NSW.	(\$37,523)	Grant	Carry Forward	Project delayed due to late delivery of equipment required. Therefore, it is proposed that this project and its associated funds of \$37,523 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2153	<b>Roads and Transport</b> Hughes Street From Gladstone Street To Huber Avenue Repair pavement failures, mill off and resurfacing with hot mix asphalt (360m)	(\$33,531)	Grant	Completed	Works completed. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$33,531 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPRG2161	<b>Roads and Transport</b> Cecil Road From Lincoln Road to Washington Way To provide sealed table drain to improve drainage where required and resurfacing with hot mix asphalt (1400m)	(\$600,000)	Grant	Carry Forward	Project delayed due to complex detailed design required for this site. Therefore, it is proposed that this project and its associated funds of \$600,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
SP21754	<b>Pay to Play Program</b> Deliver the Pay to Play Program which aims to reduce gambling harm through a series of interactive workshops. <i>Year 1 of a 2 year project</i>	(\$29,746)	Grant	Carry Forward	This is a multi-year project with milestones completed, including consultation with young people and youth services. It is proposed that the associated funds of \$29,746 from Grant funds be carried forward into SP22754 (Pay to Play Program) in the 2021-2022 Operational Plan.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18461	<b>Rural Lands Strategy</b> Development of a Rural Land Strategy for Fairfield City Council. Review Rural, Rural Residential and Employment Lands potential.	(\$200,527)	General	Carry Forward	Project delayed due to pending advice from the Urban Investigations Area Steering Committee. Therefore, it is proposed that this project and its associated funds of \$200,527 from General funds be carried forward into the 2021-2022 Operational Plan.
IN18500	<b>Property Development Fund Strategy</b> Develop a Property Development Fund Strategy to identify future development opportunities.	(\$50,000)	Property Development Fund	Carry Forward	Project delayed as future opportunities are still under preliminary investigation. Therefore, it is proposed that this project and its associated funds of \$50,000 from Property Development Funds be carried forward into the 2021-2022 Operational Plan.
IN20475	<b>Events Sponsorship Program</b> A program designed for Council sponsorship of cultural events held throughout the City during a financial year.	(\$41,000)	General	Completed	This is a multi-year project with the sponsorship program available for community, however due to COVID-19 restrictions, Council did not receive any applications this financial year. Therefore, it is proposed that its associated funds of \$41,000 from General funds be returned.
IN20523	<b>Disability Audits</b> Disability legislation requires Council to work toward bringing existing non-compliant assets to standard, to facilitate inclusion of people with disabilities. The disability audit will identify works required to bring Councils asset to the appropriate standard. A rolling audit program of parks, footpaths, connectivity, community facilities will be undertaken. Partnership with neighbouring council will be investigated for efficiencies.	(\$6,184)	General	Carry Forward	Project delayed due to resourcing constraints. Therefore, it is proposed that this project and its associated funds of \$6,184 from General funds be carried forward into the 2021-2022 Operational Plan.
IN20585	<b>Chipping Norton Lakes Master Plan – Lansvale</b> 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.	(\$5,000)	General	Carry Forward	Project delayed due to extensive external stakeholder consultation required to develop the Chipping Norton Lakes Master Plan. This has been further compounded with COVID-19 restriction limiting engagement options. Therefore, it is proposed that this project and its associated funds of \$5,000 from General funds be carried forward into the 2021-2022 Operational Plan.



OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20676	<p><b>Resource Recovery Education Project</b> Implement waste education strategy and actions to reduce contamination in recycling bins. <i>Year 1 of a 2 Year Project</i></p>	(\$49,652)	Better Waste and Recycling Grant	Carry Forward	Project delayed due to COVID-19 restrictions, which has slowed down the kerbside recycling bin audits for contamination as well as the face-to-face education to local residents. Therefore, it is proposed that this project and its associated funds of \$49,652 from Better Waste and Recycling Grant be carried forward into the 2021-2022 Operational Plan.
IN21376	<p><b>Headline Attractions for Major Events</b> Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.</p>	(\$57,550)	General	Completed	This is a multi-year project with milestones completed, including headline attractions such as Kookies N Kream and Jessica Jade for the Bring it On! Festival and Decorati workshops at Culinary Carnivale. It is proposed that the associated funds of \$57,550 from General funds be carried forward into IN22376 (Headline Attractions for Major Events) in the 2021-2022 Operational Plan.
MPBAR2105	<p><b>Child care centre Greenfield Park</b> Refurbish outdoor environment and replace soft fall and synthetic grass. <i>Year 1 of a 2 year program</i></p>	(\$15,000)	General	Completed	This is a multi-year project with milestones completed, including completion of the design. It is proposed that the associated funds of \$15,000 from General funds be carried forward into MPBAR2205 (Child Care Centre Greenfield Park) in the 2021-2022 Operational Plan.
MPFMP2105	<p><b>Prospect Creek and Georges River Flood Study</b> A flood study to determine the nature and extent of overland flooding within the catchment including Hassall Street and Rosford Park Detention Basin dam break assessment. <i>Year 3 of a 3 year program</i></p>	(\$13,508)	General	Carry Forward	Project delayed due to issues with model boundary conditions. Therefore, it is proposed that this project and its associated funds of \$13,508 from General funds be carried forward into the 2021-2022 Operational Plan.
MPFMP2112	<p><b>Flood detention basin upgrade, Stockdale Reserve - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i></p>	(\$66,777)	Stormwater Levy Reserve	Carry Forward	Project delayed to determine appropriate options to manage animal burrows on embankment wall to the identified site location. Therefore, it is proposed that this project and its associated funds of \$66,777 from Stormwater Levy Reserve be carried forward into the 2021-2022 Operational Plan.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFMP2126	<b>Voluntary House Raising</b> 30 Riverview Rd, Fairfield.	(\$9,573)	Voluntary House Raising Reserve	Completed	Project completed with the house raised. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$9,573 from Voluntary House Raising Reserve be carried forward into the 2021-2022 Operational Plan.
MPLCT2101	<b>Review and update Fairfield Waste Management Strategy and Action Plan</b> Fairfield City Council will review and update its Waste Management Strategy and Action Plan. The study also includes detailed feasibility studies for at least three options including introduction of FO/GO/FOGO bins in preparation for 2025 implementation.	(\$80,000)	Grant	Carry Forward	Project delayed due to changes in the waste management modelling as identified in the newly released NSW Government's Waste and Sustainable Materials Strategy 2041. Therefore, it is proposed that this project and its associated funds of \$80,000 from Grant funds be carried forward into the 2021-2022 Operational Plan.
MPLRR2010	<b>Landscaping Road Reserves - Elizabeth Drive Road Verges and Medians</b> At ALDI, and garden between footpath and road, and garden bed between gutter and footpath.	(\$4,255)	General	Discontinued	A review was undertaken which identified that this site is no longer required. Therefore it is proposed to discontinue the project and return \$4,255 to General funds.
MPLS2102	<b>Bonnyrigg Newleaf Communities</b> Develop and deliver educational programs and the setting up of a lab. LX facility (virtual and augmented reality programs) within the Bonnyrigg Library. <i>Year 2 of a 2 year program</i>	(\$22,037)	Voluntary Planning Agreement	Carry Forward	Project delayed due to COVID-19 restrictions. Therefore, it is proposed that this project and its associated funds of \$22,037 from Voluntary Planning Agreement be carried forward into the 2021-2022 Operational Plan.
SP21681	<b>Responsible Gambling Community of Practice Facilitation Project</b> Deliver a coordinated approach to responsible gambling interventions in the Fairfield Local Government Area. <i>Year 1 of a 2 year project</i>	(\$19,631)	Grant	Completed	This is a multi-year project with milestones completed, including educational materials developed. It is proposed that the associated funds of \$19,631 from Grant funds be carried forward into SP22681 (Responsible Gambling Community of Practice Facilitation Project) in the 2021-2022 Operational Plan.
SSSPCD2101	<b>Capacity Building</b> Administer the Community Development Grant fund	(\$47,000)	General	Completed	Project completed with not-for-profit community organisations supported to assist Fairfield City residents. However, outstanding invoices are to be finalised, therefore it is proposed that the funds of \$47,000 from General funds be carried forward into the 2021-2022 Operational Plan.

### Already adopted by Council

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPPAM2115	<b>Pedestrian Access and Mobility Plan</b> Polding Street, between Dublin Street and Bourke Street Installation of median islands.	(\$36,190)	Grant	Carry Forward	It was adopted at the April 2021 Council Meeting, Services Committee, Item 41 to introduce a new project with a budget of \$36,190 from Grant funds for the installation of median islands. Project delayed due to its late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$36,190 from Grant funds be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18608	<b>Floyd Bay Boat Ramp - Design</b> Design the upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	(\$778,752)	General and Grant	Carry Forward	It was adopted at the April 2021 Council Meeting, Services Committee, Item 48, to bring forward the budget of \$730,000 (\$567,780 from Grant funds and \$162,220 from General funds) from IN22608. Therefore, it is proposed that this project and its associated budget of \$778,752 (\$567,780 from Grant funds and \$210,972 from General funds) be carried forward into the 2021-2022 Operational Plan.
IN21907	<b>Land Acquisition</b> Process the acquisition of land by the Australian Rail Track Corporation.	\$35,000	General	Completed	It was adopted at the April 2021 Council Meeting, Services Supplementary Report, Item 68, to introduce a new project with a budget of \$35,000 from General funds to cover legal, valuation and administrative costs. This project has since been completed.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPOSLAE2115	<b>Open Space Land Acquisition and Embellishment</b> Purchase of property for future open space in Fairfield.	(\$1,358,505)	Development Contributions	Carry Forward	It was adopted at the April 2021 Council Meeting, Services Committee, Item 47, to introduce a new project and allocate a budget of \$1,358,505 from Development Contributions for the purchase of property for future open space. Project delayed as negotiations are still ongoing. Therefore, it is proposed that this project and its associated funds of \$1,358,505 from Development Contributions be carried forward into the 2021-2022 Operational Plan.
MPOSLAE2116	<b>Open Space Land Acquisition and Embellishment</b> Purchase of property for future open space in Fairfield.	\$774,010	Development Contributions	Completed	It was adopted at the April 2021 Council Meeting, Services Committee, Item 46, to introduce a new project and allocate a budget of \$774,010 from Development Contributions for the purchase of property for future open space. The project has since been completed and the property is in Council's ownership.
SP21558-2	<b>Dry Recreation Facility – Stage 6</b> Install a climbing structure with ropes and zip line at Aquatopia, as well as landscaping works. <i>Year 2 of a 2 year project</i>	(\$1,573,222)	SRV Reserve	Carry Forward	It was adopted at the April 2021 Council Meeting, Service Supplementary Report, Item 69, to reallocate \$1,548,500 from SRV Reserve to SP20558-1 (Aquatopia Expansion - Stage 5), and amend the scope to complete feasibility for a zip line attraction in Aquatopia, which is still in progress. Therefore, it is proposed that this project and its associated funds of \$24,722 from SRV Reserve be carried forward into the 2021-2022 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SP21919	<b>Acquisition of Domestic Waste Trucks</b> Purchase of four domestic waste trucks.	(\$1,800,000)	Domestic Waste Management Reserve	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Supplementary Report, Item 103, to introduce a new project with a budget of \$1,800,000 from the Domestic Waste Management Reserve for the purchase of four domestic waste trucks. Project delayed due to its late inclusion into the 2020-2021 Operational Plan. Therefore, it is proposed that this project and its associated funds of \$1,800,000 from Domestic Waste Management Reserve funds be carried forward into the 2021-2022 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21908-1	<b>Mobile 2 Preschool</b> Installation of a water tank to support the growth of existing native garden bed.	(\$1,300)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,430. It is proposed to carry forward this project and its budget of \$1,300 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-3	<b>Marlborough Street Preschool</b> Construct a community garden.	(\$1,000)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,100. It is proposed to carry forward this project and its budget of \$1,000 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.



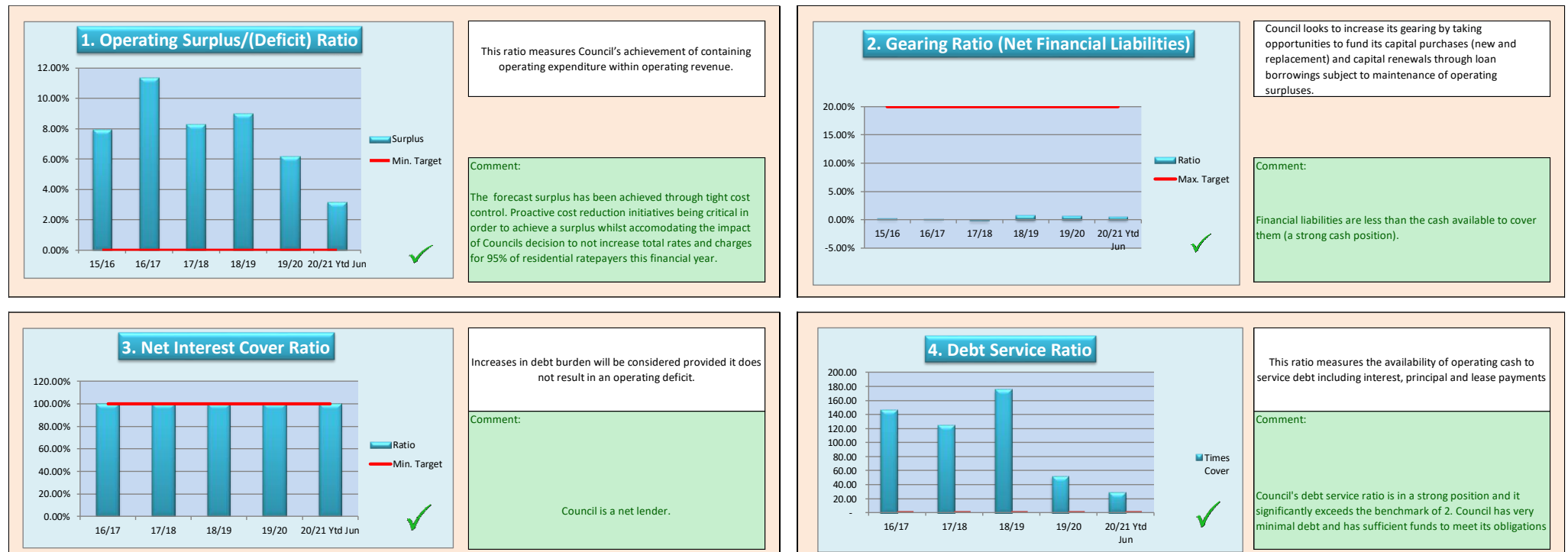
OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21908-4	<b>Janice Crosio Early Learning Centre</b> Educate children on sustainable food production.	(\$1,000)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,100. It is proposed to carry forward this project and its budget of \$1,000 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-5	<b>Canley Vale Early Learning Centre</b> Educate children on protecting pollinators.	(\$1,500)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,650. It is proposed to carry forward this project and its budget of \$1,500 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-6	<b>Tasman Parade Early Learning Centre</b> Educate children on Aboriginal bush tucker and yarnning.	(\$1,500)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,650. It is proposed to carry forward this project and its budget of \$1,500 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-7	<b>Cabramatta Early Learning Centre</b> Educate children on waste management ecosystem.	(\$999)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,099. It is proposed to carry forward this project and its budget of \$999 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-8	<b>Fairfield Preschool</b> Rebuild garden.	(\$314)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$345. It is proposed to carry forward this project and its budget of \$314 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.

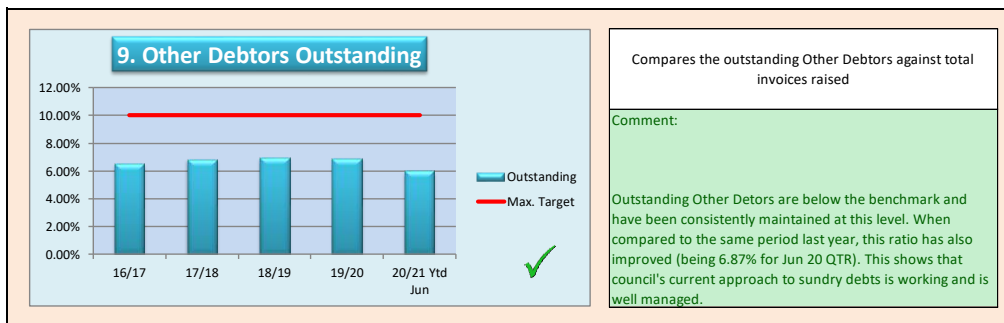
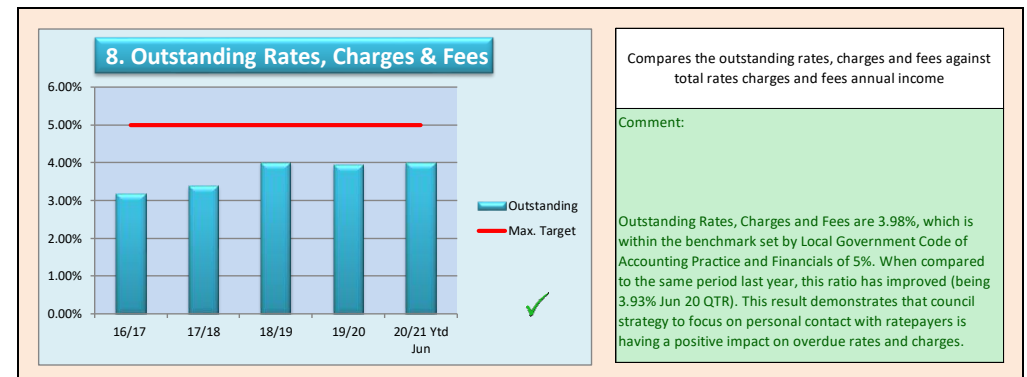
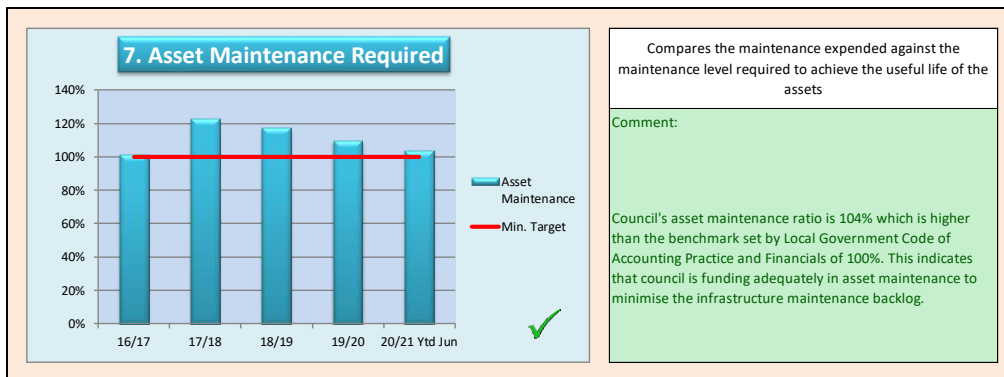
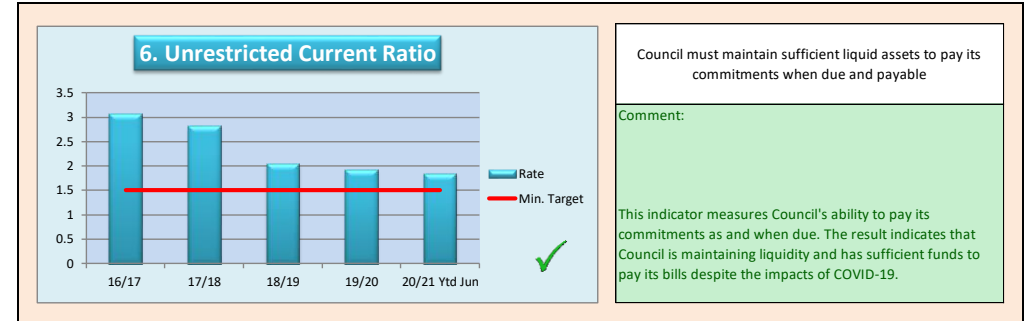
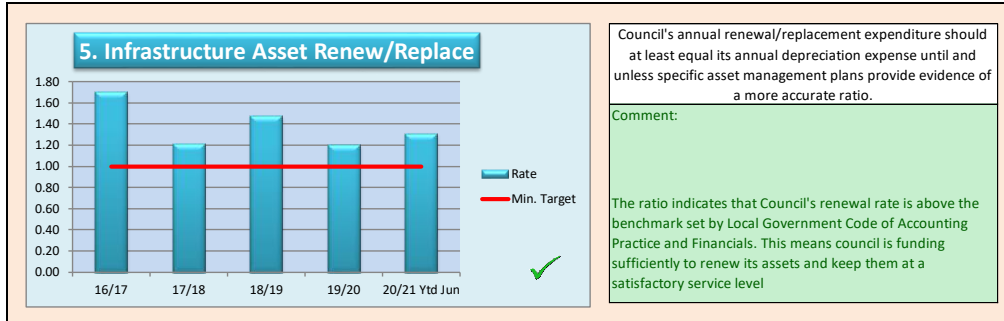
OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21908-9	<b>Wakeley Early Learning Centre</b> Develop a sensory native wildlife garden.	(\$1,500)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,650. It is proposed to carry forward this project and its budget of \$1,500 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-10	<b>Wetherill Park Early Learning Centre</b> Develop a native garden.	(\$1,451)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,596. It is proposed to carry forward this project and its budget of \$1,452 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.
IN21908-11	<b>St Johns Park Early Learning Centre</b> Construct a native garden.	(\$1,000)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,100. It is proposed to carry forward this project and its budget of \$1,000 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN21908-12	<b>Bonnyrigg Early Learning Centre</b> Develop a bush tucker garden	(\$1,500)	Grant	Carry Forward	It was adopted at the June 2021 Council Meeting, Services Committee, Item 88 to introduce a new project and accept grant funding of \$1,650. It is proposed to carry forward this project and its budget of \$1,500 from Grant funds (excluding GST) to the 2021-2022 Operational Plan due to the grant being offered late in the financial year.

### Item 6. Key Performance Indicators Budget review

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





Overall, the ratios point to strong results for Council, which is the product of operating surplus', a strong cash position, and Council's continued investment in its 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 during the quarter, which are not from Councils Preferred Supplier List. The purpose of this report is to make Councillors aware of other material contracts entered into by Council.

These contracts are summarised in the following table:

<b>Supplier</b>	<b>PO Qty</b>	<b>More Info</b>	<b>Merchandise Amount</b>
CENTRATECH SYSTEMS PTY LTD	1	Fieldmouse Installation for Floodlight Control for various sporting fields	\$ 60,000
SQM UNIT TRUST	1	Supply and delivery of Natural Sand	\$ 107,994
VELJOHN PTY LTD	2	Supply and delivery of Natural Sand	\$ 167,888
VEOLIA ENVIRONMENTAL SERVICES	1	Disposal of trade waste	\$ 62,500

### **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 contracts established in this manner with expenditure that exceed \$250,000 for the 12 months ended 30 June 2021:

<b>Vendor /Contractor</b>	<b>Description Of Services</b>	<b>Expenditure (Including GST) to end June 2021</b>
MCARTHUR MANAGEMENT SERVICES	Labour Hire	\$ 1,414,374
RANDSTAD PTY LIMITED	Labour Hire	\$ 1,093,220
CK RECRUITMENT PTY LTD	Labour Hire	\$ 993,224
NORWEST RECRUITMENT PTY LTD	Labour Hire	\$ 786,291
THE BIODIESEL STATION PTY LTD	Fuel	\$ 701,552
MACQUARIE BANK LIMITED	Leasing	\$ 605,625
VESTONE CAPITAL PTY LIMITED	Leasing	\$ 573,593
CITY HINO/IVECO SYDNEY	Trucks	\$ 567,408
SULO MGB AUSTRALIA PTY LTD	Garbage Bins	\$ 457,022
DATAKOM SYSTEMS (AU) PTY LTD	Microsoft Licensing	\$ 429,734
JAMES BENNETT PTY LTD	Library Books and Resources Materials	\$ 402,117
TELSTRA CORPORATION LIMITED	Phone	\$ 352,059
BUCHER MUNICIPAL PTY LTD	Trucks	\$ 286,977
JOHN R TURK & SONS PTY LTD	Electrical items	\$ 285,386
CASTLE HILL TOYOTA	Fleet	\$ 274,908
		<b>\$ 9,223,490</b>



## 7 c 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, 2021		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$2,181,611	Y
Legal Fees	\$982,736	Y