

QUARTERLY REPORT

FOR JULY TO SEPTEMBER 2021

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



July to September Quarter

October to December Quarter

January to March Quarter

April to June Quarter

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Local Government Integrated Planning and Reporting (IPR) Framework aims to ensure a more sustainable Local Government sector. All NSW Councils are required to develop a Community Strategic Plan (10 years) along with a Delivery Program (4 years) and Operational Plan (1 year). These documents are informed by a Resourcing Strategy (10 years) that is made up of a Long Term Financial Plan (Money), Asset Management Strategy (Assets) and Workforce Management Plan (People).



Figure 1: IPR Framework

In order to achieve the integration envisaged by the IPR framework, there is an alignment between the Fairfield City Plan (Community Strategic Plan), Resourcing Strategy, Delivery Program and the Operational Plan. This alignment is formed through the five Themes identified by the community in the Fairfield City Plan:

- **Theme 1: Community Wellbeing**
- **Theme 2: Places and Infrastructure**
- **Theme 3: Environmental Sustainability**
- **Theme 4: Local Economy and Employment**
- **Theme 5: Good Governance and Leadership**

The Delivery Program details the projects, programs and services Council will undertake during its term-of-office to help achieve the community outcomes identified in the Fairfield City Plan.

The Operational Plan is a sub plan of the Delivery Program, which outlines the projects, major programs and services that will be undertaken during the financial year. It also includes the budget details for the year. This report will be publicly available on Council's website.

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SECTION 1

PURPOSE OF THIS REPORT

Fairfield City Council's July to September 2021 Quarterly Report focuses on detailing a summary of Council's performance on the implementation of the 2017/18-2021/22 Delivery Program and the 2021-2022 Operational Plan.



The report is structured to provide concise information on the outcomes, which have been achieved for the community as well as any items that require attention that have occurred during the quarter of the financial year, from July to September 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 2017/18-2021/22 Delivery Program.
- **Element 2** Focuses on the implementation of the 2021-2022 Operational Plan including the status of the projects and programs by exception. Exception refers to projects and programs that have been completed are required to be changed, or added for Council's consideration. All projects that are identified to be delivered using Special Rate Variation (SRV) funds are highlighted throughout the report in **BLUE**.
- **Element 3** Details Council's financial position for the quarter against the 2021-2022 Operational Plan. This explains the status of Council's budget and identifies any adjustments required.

How to Read the Report

Throughout the document each project is given a status, below are descriptions for each of these statuses.

	Completed:	Project has been completed.
	Progressing:	Project is progressing as planned for completion within the agreed timeframe.
	Delayed:	Project is delayed due to an issue and is currently impacting on the delivery timeframe.
	Discontinued:	Project is recommended / resolved not to proceed.
	Budget Adjustment:	Budget adjustment for a project is recommended.
	Scope Adjustment:	Project is recommended / resolved to be amended.
	New Project:	New project is being introduced into the Operational Plan.
	Postponed:	Project is recommended / resolved to be postponed to a future Operational Plan.
	Carry Forward: <i>(Quarter 4 only)</i>	Project has not been completed within the agreed timeframe and is recommended to be included into the next Operational Plan.

SECTION 2

EXECUTIVE SUMMARY

The Quarterly Report has been developed around each of the five Themes, as identified in the 2017/18-2021/22 Delivery Program and the 2021-2022 Operational Plan. It reports on the performance measures, status of projects, highlights, service achievements and the advocacy undertaken within each of the Themes during the July to September 2021 quarter.

For the 2 months ended 31 August 2021, Council had a net operating surplus (before capital grants and contributions) of \$0.787m compared to a budgeted surplus of \$1.738m. This shortfall to budget is primarily due to the impact of COVID-19 on Council's revenue.

Council's original budget (2021-2022 Operational Plan) was prepared on the basis that results would not be impacted by the negative financial effects of COVID-19. However, this assumption is no longer valid due to the financial impacts of the latest lockdown commencing 26 June 2021, and operational impacts arising from the progressive easing of restrictions from 11 October 2021 under the NSW Governments Roadmap to Recovery.

The financial impact of COVID-19 on Council's revenue was mitigated by tight cost control over employee costs and operating expenses. Revenue (before capital grants and contributions) was \$2.436m less than budget and \$0.299m less than the corresponding period in the prior year due to the negative impacts of COVID-19, but it should be noted that the current year's result includes a one-off gain from the compulsory acquisition of land. Therefore, the shortfall to budget and the prior year would have been \$2.871m and \$0.734m respectively if this item was excluded. But despite this, significant savings to budget were achieved through proactive cost containment initiatives, including management of staffing levels, casual wages and overtime to align costs with reduced service requirements during the lockdown. These measures taken in very challenging conditions enabled Council to deliver a small surplus whilst still ensuring that essential services were delivered to the community.

The most recent lockdown presented a number of unique challenges to Council and the community, especially after the Fairfield LGA was deemed a COVID hotspot and area of concern by NSW Health, and harsher restrictions were imposed on this LGA than for greater metropolitan Sydney. Therefore, to support the community Council redeployed staff to assist with cooking and distribution of meals to vulnerable community members, provided traffic management and support at Council's facilities repurposed as COVID vaccination hubs and testing facilities during the lockdown, and undertook a number of other initiatives to ease the financial burden on the community. Council also supported the community in messaging and by taking calls to help and assist in understanding the complex and frequently changing health order requirements.

Whilst Council has generated a surplus for the 2 months ended 31 August 2021, and historically has produced full year surpluses, the wide-ranging effects of the latest lockdown mean that Council has revised its full year financial forecast down to a deficit of \$3.433m. A review was undertaken to prioritise the delivery of essential capital works this year due to construction delays caused by the COVID-19 pandemic and health order restrictions, which resulted in a decision being made to postpone \$10.116m of works into future financial periods. This ensures that despite the negative financial impacts of COVID, that Council continues to be financially sustainable and suitable cash reserves are retained.

Key Highlights during the Quarter

During the quarter July to September 2021 some of the key highlights included:

- Delivered the Safeguarding Against Fraud project, which included a series of five educational videos developed to educate and raise awareness of fraud. A booklet was also developed and translated into Vietnamese, Khmer, Arabic, Assyrian and Chinese, and distributed to the community along with USBs and fridge magnets.
- Completed the Dutton Plaza Car Park at Dutton Lane, providing an additional 219 car parking spaces in Cabramatta.

- Completed the Ropes Creek Spatial Framework, which will guide the future of how the Ropes Creek Precinct will be designed, developed and managed to ensure the objectives identified in the Western Sydney District Plan are achieved.
- Renewed the play equipment at Coolatai Park playground, including installation of concrete edging, softfall mulch, rubber softfall, bench seat, landscaping and a meta swing.
- Installed an accessible toilet and fencing at Knight Park 1 and 2 soccer fields.
- Implemented the book-in kerbside clean up service, which is available to Fairfield City residents.
- Completed improvements to the Smithfield Gross Pollutant Trap, including improvements to the concrete weir and planting vegetation to the site to improve its effectiveness.
- Facilitated 3 business programs at the Community Business Hub (Fairfield City HQ), with topics on customer retention, business planning essentials, and writing policies and procedures.

Summary of COVID-19 Response

- Waived gap fee for pre-school children who attend more than 15 hours, or 2 days a week from the 19 July 2021.
- Waived gap long day care fees for parents on days they choose to keep their children at home from 19 July 2021.
- Providing After Hours support to the Vaccination Clinic at Prairiewood Youth and Community Centre.
- Council converted the Prairiewood Leisure Centre into a Food Distribution Hub to support seniors and families in need with Council delivering over 23,000 healthy, culturally appropriate frozen meals and 6,550 hampers to local residents and non –government organisations (NGOs) in need.
- Education and Care Services staff refocused to make meals for the community.
- Rental assistance provided to tenants of Council’s properties including rent relief, rent deferrals and repayment plans.
- Free parking at Nelson Street, Downey Street and Fisher Street from 19 July 2021. This eliminated the need to use the ticket machines.
- Simplified eligibility criteria for financial hardship and not charging interest to ratepayers who are experiencing financial hardship, receiving financial support from Commonwealth or NSW Government under a COVID relief package and have entered into a repayment plan.
- Liaised with South West Sydney Health to establish the vaccination clinic at Prairiewood Youth and Community Centre.
- Council converted the Prairiewood Leisure Centre into a Food Distribution Hub to support seniors and families in need with Council delivering over 23,000 healthy, culturally appropriate frozen meals and 6,550 hampers to local residents and non –government organisations (NGOs) in need.
- Supported Meals on Wheels with advocating for funding so that no contact delivery can be achieved for the 1600 meals delivered a week, ensuring volunteer supply and redeploying staff as required.
- Representation on the Local Emergency Management Committee to address issue of vulnerable community members and providing access to food.
- Sent 12 Electronic Direct Mails (EDMs) sent to local businesses in the last 10 weeks (over 35,000 outgoing emails). The EDMs included information regarding business support packages, updates to restrictions and messages from the Mayor.
- Translated resources and updated messages sent to key stakeholders including chambers of commerce, shopping/strata managers and clubs to assist them in messaging to their members regarding COVID tests and vaccinations, COVID compliance audits and financial support packages.
- Continued to conduct live online Council Meetings including remote attendance by Councillors, where desired and provided the community with access to listen.

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

The Delivery Program is a five-year plan that tells the community what Council will be doing in response to the community’s vision, priorities and goals identified in the Fairfield City Plan. Council measures its performance against the 2017/18-2021/22 Delivery Program as a whole through its indicator measures for services, and delivery of its projects and major programs to ensure that Council is achieving what was identified to be delivered.

The projects, major programs and services that are identified to be delivered during the five-year Delivery Program, are detailed each financial year in the Operational Plan and any scope or budget changes are requested and approved through the Quarterly Reports.

Currently Council is implementing the fifth year of the 2017/18-2021/22 Delivery Program with Council’s performance on its projects and major programs to date since July 2017 demonstrated in Figure 1.

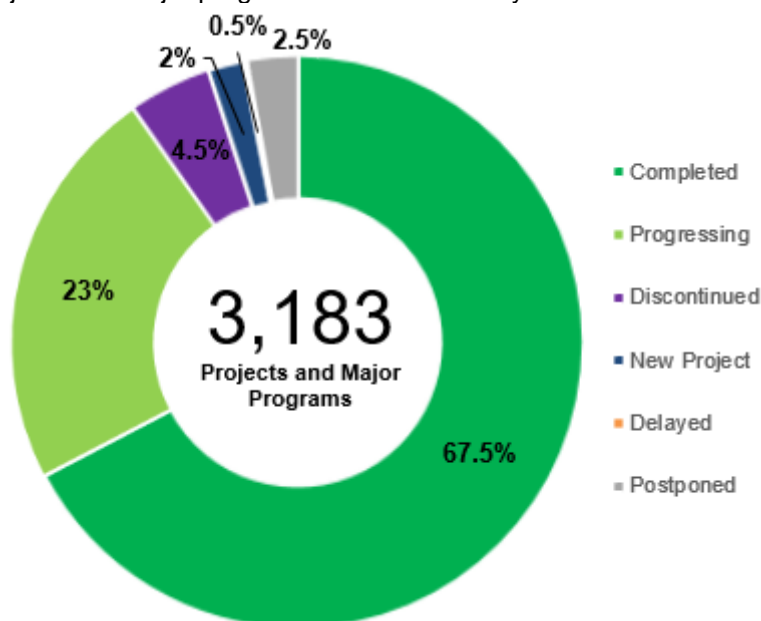


Figure 1: Overall status of projects and major programs identified in the 2017/18-2021/22 Delivery Program and subsequent Operational Plans

Of the 3,183 projects identified in the 2017/18-2021/22 Delivery Program, 67.5% are completed, 23% are progressing, 4.5% are discontinued, 2% are to be introduced, 0.5% are delayed, and 2.5% of projects have been postponed to a future Delivery Program. Overall, Council is progressing well with the implementation of its projects and major programs.

Indicator Measures

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

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for July to September 2021 provided below in **Figure 2**. As can be seen during this quarter Council is in a positive position with 83% of its indicators demonstrating that Council is working towards the Community's vision. The 8% 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 postponed to ensure community and staff safety, which affected these indicators measuring overall performance. 8% of indicators were impacted due to the closure of services.

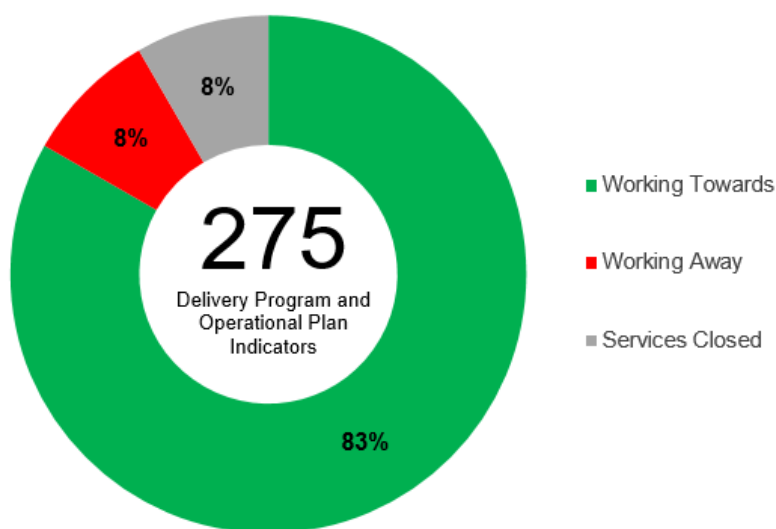


Figure 2: Overall performance of Council's indicators for the Quarter

2021-2022 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2021-2022 Operational Plan by exception, which means this report identifies projects that have been completed, delayed, introduced, discontinued, postponed or had a budget and/or scope change.

Over the 3 months from July to September 2021, 27 projects and major programs have already been completed, with 727 progressing, 10 projects to be discontinued, 64 projects to be introduced, 1 projects delayed, and 89 projects to be postponed to a future year. **Figure 3** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

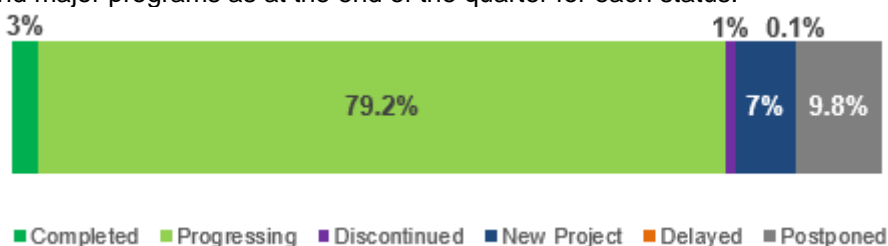


Figure 3: Status of all projects and major programs identified in the 2021-2022 Operational Plan

SECTION 3

EXCEPTION COMMENTS BY THEME – PROJECTS AND MAJOR PROGRAMS

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

- Delivered the Safeguarding Against Fraud project, which included a series of five educational videos developed to educate and raise awareness of fraud. A booklet was also developed and translated into Vietnamese, Khmer, Arabic, Assyrian and Chinese, and distributed to the community along with USBs and fridge magnets.
- Refurbished the Fairstart Early Intervention office to increase desk space, as well as completed upgrades to power and renewal of carpet.
- Received 502,075 unique visits to Council's website.
- Increased Council's total social media followers to 23,341 (16,401 from Facebook; 3,123 from Instagram; and 3,817 from LinkedIn).

COVID-19 Response

- Liaised with South West Sydney Health to establish the vaccination clinic at Prairiewood Youth and Community Centre.
- Council converted the Prairiewood Leisure Centre into a Food Distribution Hub to support seniors and families in need with Council delivering over 23,000 healthy, culturally appropriate frozen meals and 6,550 hampers to local residents and non-government organisations (NGOs) in need.
- Supported Meals on Wheels with advocating for funding so that no contact delivery can be achieved for the 1600 meals delivered a week, ensuring volunteer supply and redeploying staff as required.
- Waived gap fee for preschool children who attend more than 15 hours, or two days a week from the 19 – 30 July 2021 (approx. \$6,620 over 2 weeks).
- Waived gap long day care fees for parent on days they choose to keep their children at home from 19 July 2021 (approx. \$50,000 over 2 weeks).
- Extended up-front gym memberships by corresponding length of closures due to public health orders.
- Suspended direct debit gym membership payments and issued swim academy credits and refunds until public health orders are eased.

- Sent electronic direct mail encouraging 'Stay at home' and 'Get tested' messaging to approximately 400 organisations and workers across the Fairfield City.
- Implemented social media campaigns to provide communications of health orders, and support services available to the community.
- Council facilities team made available 24/7 to the Department of Health to support their use of Council's community facilities.
- Provided advice and information to community organisations on public health orders, food provision and in-language information for residents on testing, vaccination and stay at home orders.
- Coordinated offers of donated goods from private donors and charity organisation Good360.
- Conducted welfare checks on young people and provided referrals to services.
- Coordinated food supply to vulnerable communities with place-based non-government organisations and escalation of emerging needs and service gaps.
- Relunched the Mayor's Wellbeing Register web page, case managing residents with referrals to services for new registrants and providing welfare checks to previous recipients, and re-establish referral pathways.
- Linked volunteers to community organisations needing new volunteers.
- Extended loan period on all items borrowed from libraries until July 31, 2021 and removed any fines.
- Promoted online library content through a range of social media channels to raise awareness of available services and resources for all customer groups.
- Continued health and wellbeing check phone calls to library members aged 70+ and referring eligible people to the Mayor's Wellbeing Register for ongoing support.
- Worked with NSW Health to advocate for Services NSW to be able to refer to Resilience NSW.
- Worked with NGO's to maintain food supply from Oz Harvest.
- Provided telehealth sessions for physical rehabilitation clients, developed instructional plans for group fitness participants, and created workout videos that were shared on social media.
- Liaised with South West Sydney Health to facilitate drive through testing clinics at Endeavour Reserve (24 hours), Rosford Reserve, Brenan Park Community Centre, Fairfield RSL and Mounties Club (24 hours).
- Timed on street parking not enforced.
- Provided free parking at Nelson Street, Downey Street and Fisher Street from 19 July 2021. This eliminates the need to use the ticket machines.
- Rolled out QR codes at Council community centres and halls to enable COVID-19 compliance and to ensure the continuation of essential services where possible under the compliance requirements.
- Continued to provide National Disability Insurance Scheme services through online therapy sessions.
- Customer Service Team continued to provide services, support (including information regarding COVID) and taking payments for the community.
- Fairfield Showground credited or refunded function and event hire fees, and suspended market stallholder fees.
- Re-establishing Fairfield Multicultural Interagency COVID-19 working group to work together with community leaders and government agencies to address current negative perception of Fairfield and feelings of discrimination.
- Ongoing meetings with the South West Sydney Local Health District COVID Cultural and Linguistically Diverse Advisory Group to identify and escalate issues relating to the cultural and linguistically diverse community.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN20659	Safeguarding Against Fraud Project Deliver a range of initiatives aimed at educating and raising awareness of fraud in the community.	Manager Social Planning and Community Development	\$-	✓	Project completed with a series of five educational videos developed to educate and raise awareness of fraud. A booklet was also developed and translated into Vietnamese, Khmer, Arabic, Assyrian and Chinese, and distributed to the community along with USBs and fridge magnets.
IN21904	Fairstart Early Intervention - Office Refurbishment Refurbish the Fairstart Early Intervention office to increase desk accommodation, including upgrades to desk, power, and carpet renewal.	Manager Children and Family Services	\$5,636	✓	Office fitout works have been completed to increase desk space and upgrades to power and renewal of carpet.
IN22495	Fairfield Leisure Centre - Security and Furniture Improvements Replace existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre.	Manager Showground, Leisure Centres and Golf Course	\$50,000	📄💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$50,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22620	Winter School Holiday Activity Deliver a Winter school holiday activity.	Manager Showground, Leisure Centres and Golf Course	\$60,000	📄💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$60,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22743	Fairfield Markets Financial Management System Replacement Replace the existing financial management system, as identified during an audit to improve productivity.	Manager Showground, Leisure Centres and Golf Course	\$78,000	📄💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$78,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22885-1	Sustainability Support - Bonnyrigg Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	Manager Children and Family Services	\$-	+💰	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$54,545 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-2	Sustainability Support - Bonnyrigg Heights Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	Manager Children and Family Services	\$-	+💰	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$54,545 in grant funding offered by the Australian Government's Community Child Care Fund.

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

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN22885-3	Sustainability Support - Cabramatta Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	Manager Children and Family Services	\$-	+\$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$54,545 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-4	Sustainability Support - Canley Vale Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	Manager Children and Family Services	\$-	+\$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$54,545 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-5	Sustainability Support - Family Day Care Implement initiatives to help the childcare service remain viable and sustainable.	Manager Children and Family Services	\$-	+\$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$80,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-6	Sustainability Support - Tasman Parade Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	Manager Children and Family Services	\$-	+\$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$55,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-7	Sustainability Support - St Johns Park Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	Manager Children and Family Services	\$-	+\$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$105,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-8	Sustainability Support - Wakeley Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	Manager Children and Family Services	\$-	+\$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$55,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-9	Sustainability Support - Wetherill Park Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	Manager Children and Family Services	\$-	+\$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$54,545 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-1	Community Support - Bonnyrigg Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	Manager Children and Family Services	\$-	+\$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$100,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-2	Community Support - Bonnyrigg Heights Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	Manager Children and Family Services	\$-	+\$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$122,656 in grant funding offered by the Australian Government's Community Child Care Fund.

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

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
IN22924-3	Community Support - Cabramatta Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	Manager Children and Family Services	\$-	+ \$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$100,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-4	Community Support - Canley Vale Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	Manager Children and Family Services	\$-	+ \$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$100,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-5	Community Support - Family Day Care Identify and address community-level barriers to child care participation so more children can attend child care.	Manager Children and Family Services	\$-	+ \$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$80,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-6	Community Support - Tasman Parade Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	Manager Children and Family Services	\$-	+ \$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$100,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-7	Community Support - St Johns Park Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	Manager Children and Family Services	\$-	+ \$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$70,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-8	Community Support - Wakeley Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	Manager Children and Family Services	\$-	+ \$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$100,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-9	Community Support - Wetherill Park Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	Manager Children and Family Services	\$-	+ \$	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$70,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22927	Smart Boards Purchase of four smart boards for use in Childcare facilities to assist with learning and development for children.	Manager Children and Family Services	\$-	+ \$ ✓	It is proposed to introduce a new project and allocate a budget of \$21,600 from General funds to purchase four smart boards for use in Childcare facilities. The smart boards have since been delivered.

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

ID No.	Name	Responsible Officer	21/22 Budget	Status	Comments
MPCD2202	Western Sydney City Deal Health Alliance Membership Implement joint initiatives as identified by the regional Health Alliance with City Deal partners and Western Parkland Councils to improve health outcomes.	Manager Social Planning and Community Development	\$10,000	✕ \$	It is proposed to discontinue this project as it will be funded through another project due to change in membership allocation. Therefore, it is proposed that \$10,000 from General funds be returned.
MPCI2207	Community and Infrastructure Priorities - Discover Fairfield Develop and implement the Discover Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	\$132,453	📄 \$	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$132,453 from Infrastructure and Car Parks Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPDU2201	Access Upgrade to Prairiewood Youth and Community Centre Upgrade the ramp at the outdoor patios behind the hall to address barrier for people to use the backyard. This includes an accessible toilet and accessible servery in the kitchen.	Manager Social Planning and Community Development	\$101,000	➡ ▲	It is proposed to amend the scope and change location to Bonnyrigg Community Hall and Brenan Park Community Hall to align and deliver works with MPSRVCBU2201 and MPSRVSG2205 to improve access at both locations.
MPLPER2205	Fairfield Leisure Centre – Refurbishment and Plant Upgrade 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 3 of a 3 year program</i>	Manager Showground, Leisure Centres and Golf Course	\$3,500,000	📄 \$	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$3,500,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPSPCD2209	Community Leaders Implement the leading stronger and connected communities project.	Manager Social Planning and Community Development	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 124, to introduce a new project and accept \$29,000 offered by the Australian Drug Foundation.

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

2017/18-2021/22 Delivery Program Indicators

Services	Indicators	Trend
Children and Family Services	% Residents satisfied with children and family service survey	↑
	% Early Learning Centres whose overall quality rating meet or exceed the national quality standards	↑
	% Parents who report that service provided good educational outcomes for their child	↑
Communications and Marketing	# Community engagement promotions	↑
	% Media releases which result in positive news stories	↑
	# Information items translated into community languages	↑
	% Community feels Council communicates well with residents	↑
Community Compliance	# Community compliance matters investigated	↑
	# Traffic related matters within school zones investigated	↑
Community Facilities	% Utilisation of community centres	X
	% Regular hire satisfied with Council's facilities	↑
	% Casual hire satisfied with Council's facilities	↑
	# Subsidies provided for the use of community services and facilities for lifelong learning and educational support	X
Customer Service Administration Centre	% Customers satisfied with service received at front counter and call centre	↑
Leisure Centres	\$ Leisure centres subsidies provided to the community	X
	Leisure centres customer satisfaction survey	↑
Library Services	% Customer satisfaction with Council's Libraries survey (including educational programs)	↑
Museum and Gallery	% Community satisfaction with the Museum and Gallery	↑
Showground and Golf Course	Fairfield Showground markets customer satisfaction survey (Bi-annual survey rating quality/value of markets)	↑
	# Events and activities hired / hosted at the showground	X
Social Planning and Community Development	% Cultural and community events or activities that makes residents feel part of their community	↑
	# Programs and services delivered through grant funding	↑
	% of residents that feel Council supports the health and wellbeing of our communities	↑
	# Community safety education and awareness raising programs delivered	↑
	% Annual satisfaction survey with partners	↑
	\$ Financial support provided to community and social groups	↑
	# Advocacy to support community issues	↑
	% Satisfied with services in Council's youth facilities	↑
	% Satisfied with Council's services for the elderly	↑
	# Public art delivered throughout the City	↓
% Organisations who attend interagency networks that feel supported by Council	↑	

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
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2021-2022 Operational Plan Indicators

Services	Indicators	Result
Children and Family Services	% Utilisation rate for childcare and long day care service	80.77%*
	# Clients supported by projects delivered by Fairstart	150*
	# Family Day Care registered educators	42
	# Compliance visits undertaken for Family Day Care	227
	# Children with additional learning needs enrolled at ECEC service	120*
Communications and Marketing	# New citizenship recipients	37*
	# Publications produced	8
	# Graphic design and printing jobs completed within the agreed timeframe	308
	# Total social media followers	23,341
	# Unique visits to website	502,075
Community Compliance	# Cats and dogs impounded	52
	# Cats and dogs returned/rehoused	48
	# Community compliance education programs	Nil*
Community Facilities	% Community buses booked	Nil*
	% Community Centres/Halls booked	60%*
	% Sportsfields booked	90%*
	% Utilisation of tennis courts currently managed by Council	30%*
Customer Service Administration Centre	% Call abandonment rate	3.9%
	% Customer Service Centre enquiries managed at the first point of contact	97.6%
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	Nil*
	# Visits at aquatic and dry recreation at leisure centres	Nil*
	% Water quality compliance with health regulations	100%
Library Services	# Customer visits to Council's libraries	1,757*
	Lending turnover rate for the Library's collection (Calculated annual)	4%*
	# Library programs provided	113*
Museum and Gallery	# Visitors to the Museum	Nil*
	# Exhibitions held	Nil*
Showground and Golf Course	# Visitors to the Showground	Nil*
	# Reportable safety incidents at the Fairfield Showground.	Nil
	% Occupancy at Fairfield Markets	Nil*
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	5
	# Grant funds received to deliver services and programs	\$121,521
	# People accessing Community Profile website	7,467
	# Free health programs and activities provided	8
	# Safety audits of Council and public facilities	Nil
	# Meetings with stakeholders to promote community safety	3

Services	Indicators	Result
	# Professional development and training opportunities for community organisations	31*
	# Capacity building programs or opportunities delivered	25*
	# Youth programs and events delivered	9*
	# Hours youth services delivered	Nil*
	# Senior programs and events delivered	6*

Note: * this Service was impacted by COVID-19

THEME 2: PLACES AND INFRASTRUCTURE











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

Key Highlights

- Completed the Dutton Plaza Car Park at Dutton Lane, providing an additional 219 car parking spaces in Cabramatta.
- Completed the Ropes Creek Spatial Framework, which will guide the future of how the Ropes Creek Precinct will be designed, developed and managed to ensure the objectives identified in the Western Sydney District Plan are achieved.
- Renewed the play equipment at Coolatai Park playground, including installation of concrete edging, softfall mulch, rubber softfall, bench seat, landscaping and a meta swing.
- Installed an accessible toilet and fencing at Knight Park 1 and 2 soccer fields.
- Completed the concept design for a new park at 65 The Avenue, Canley Vale.
- Installed a single lane roundabout at Cumberland Street and Bridge Street, Cabramatta.
- Installed a raised concrete island on O'Connell Street, Smithfield.
- Installed a pedestrian island at The Avenue, Canley Vale.
- Refurbished the outdoor environment of Tasman Parade Early Learning Centre, including replacement of softfall and synthetic grass.
- Completed the design for the raised pedestrian crossing at Carramar Avenue.
- Undertook 45 instances of graffiti removal on Council properties.
- Renewed over 830 metres of roads, kerbs and gutters throughout the City

COVID-19 Response

- Minimised in-person community engagement for the Local Environmental Plan (LEP) Stage 2 Planning Proposal public exhibition (2-30 June) by sending out 6,500 letters to landowners affected by proposed changes to the LEP zoning or planning controls in the eastern areas of the City including Fairfield, Cabramatta, Canley Vale and Carramar Town Centres. A telephone hotline was also set up, with approximately 300 calls taken, and detailed information placed on Council's website.
- Liaised with NSW Police and Transport for NSW to assess and improve traffic management at Fairfield Showground, Mounties, Endeavour Reserve and Marconi Club.
- Set Endeavour Park public toilet for 24/7 operation for public access and 24/7 operation of the sports court lighting at Endeavour Reserve to support testing clinic operations.
- Provided after hours support to the vaccination clinic at Prairiewood Youth and Community Centre.
- Opened Endeavour Park fields to assist traffic management due to increased testing requirements.
- Extended sportsfield lighting at 18 sites to provide greater opportunity for resident compliant exercise.
- Proceeded with Development Assessments including facilitating Development Pre-lodgement meetings with Development proponents and consultants.
- Building Control and Development Planning Divisions implemented recent process changes with the NSW Planning Portal to enable assessment determinations to continue.

	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
IN20477	Hughes Street Car Park 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	\$983,907	✓	New multi-storey Dutton Plaza Car Park at Dutton Lane completed, providing an additional 219 car parking spaces in Cabramatta.
IN20651	Ropes Creek Crossing Master Plan Develop a Master Plan for Ropes Creek Crossing as required by the Metropolitan Greenspace Program.	Manager City Assets	\$70,159	✓	Completed the Ropes Creek Spatial Framework, which will guide the future of how the Ropes Creek Precinct will be designed, developed and managed to ensure the objectives identified in the Western Sydney District Plan are achieved.
IN21305	Wilson Park Cycleway Upgrade Bonnrygg Heights Upgrade - Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	Manager City Assets	\$396,825	📁💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$396,825 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22273	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at 11 Prince Street Hall and Fairfield Community Hall, and building upgrades to meet current regulatory standards at Fairfield Community Hall.	Manager City Assets	\$210,000	📁💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$210,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy. Location for this year is Lansvale Park (Connection to new Exeloo/pedal park/car park and Day Street).	Manager City Assets	\$150,000	📁💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$150,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's. Locations for this year will be Floyd Bay Wharf, Lansvale, and Wetherill Park.	Manager City Assets	\$350,000	📁💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$350,000 from General funds for consideration into the Draft 2022-2023 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
IN22628	Endeavour Sports Park Electricity Upgrade Design and construct a new substation to support current and future equipment requirements for Endeavour Sports Park.	Manager City Assets	\$242,475		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$242,475 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22747	Local Roads Round 4 Application Grant Construction of 7-8 intersection treatments on the road hierarchy supporting access to Smithfield Road and Elizabeth Drive. Note: Council will seek grant funding for this project.	Manager Major Projects and Planning	\$-		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project for consideration into the Draft 2022-2023 Operational Plan.
IN22760	65 The Avenue, Canley Vale – New Park Design Finalise the concept and approval for a new park at 65 The Avenue, Canley Vale.	Manager Built Systems	\$-		Concept design developed and completed with input from stakeholders through multiple stages of the design.
IN22925	Infrastructure Contributions Reform Prepare a report on the impact of the NSW Government Infrastructure Contributions and Local Government Rates Reform.	Manager Strategic Land Use Planning	\$-		It was adopted at the July 2021 Council Meeting, Outcomes Committee, Item 67, to introduce a new project and allocate \$10,000 from Section 7.11 to prepare a report on the impact of the NSW Government Infrastructure Contributions and Local Government Rates Reform.
IN22926	Carrawood Park Provide advice to the NSW Government for the development of Carrawood Park.	Manager City Assets	\$-		It is proposed to introduce a new project to provide advice to NSW Government for the development of Carrawood Park.
MPBAR2108	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	\$37,981		Works completed.
MPBAR2110	Tasman Parade Early Learning Centre - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.	Manager City Assets	\$390		Works completed.
MPBAR2205	Child care centre Greenfield Park Refurbish outdoor environment and replace soft fall and synthetic grass. <i>Year 2 of a 2 year program</i>	Manager City Assets	\$145,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$145,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBAR2213	Nelson Street Car Park Line remarking, fencing around low perimeter walls, and replacement of stairwell balustrades.	Manager City Assets	\$500,000		It is proposed to reduce the scope to switchboard upgrade, signs and line remarking, and wall screening, while the feasibility study continues. Therefore, it is proposed to return \$450,000 to General funds.


	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
MPBAR2219	New Fairfield Library - Stage 2 Remediate roof through box gutter repair and installation of secondary drainage solution (hydrology report to confirm methodology) with review of structural requirements (brickwork).	Manager City Assets	\$400,000		It is proposed to reduce the scope to address minor flashing repairs only, while the design is completed. Therefore, it is proposed to return \$350,000 to General funds.
MPBAR2221	Whitlam Library Remove and replace all leaking sealant to external walls of building.	Manager City Assets	\$200,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$200,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBAR2232	Fairfield Family Day Care Extend existing storage room, roof and internal works. Fix kitchen and laundry issues, painting, and blinds.	Manager City Assets	\$280,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$280,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBAR2233	Fairfield Showground Parklands Function Centre – Red Gum Room Replace 14 windows in the Red Gum room, along with carpet and vinyl in two bars, First Aid room and lift. Paint all areas and remove and replace all silicon to external concrete wall panels on western wall.	Manager City Assets	\$250,000		It is proposed to reduce the scope to address repairs to seal expansion joints only. Therefore, it is proposed to return \$200,000 to General funds.
MPBAR2239	Wetherill Park Early Learning Centre Replace doors, paint inside walls, ceilings and patio ceiling, and replace blinds, and outdoor area.	Manager City Assets	\$200,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$200,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBAR2241	Whitlam Library Install compliant roof access ladder and replace waterproof roof membrane.	Manager City Assets	\$220,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$220,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBP2109	Intersection of Cumberland Street and Bridge Street Installation of a single lane roundabout with associated signage and line marking.	Manager Built Systems	\$158,265		Project completed with single lane roundabout installed at Cumberland Street and Bridge Street.

	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
MPBP2111	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	\$60,034	✓	Project completed with raised concrete island installed on O'Connell Street.
MPBP2113	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	\$19,220	✓	Project completed with pedestrian island installed at The Avenue.
MPBP2216	Polding Street Traffic Study and Investigation at the intersection of Polding Street, Smithfield Road Roundabout, Bourke Street and associated on/off ramps to Cumberland Highway. Note: Council has applied for grant funding for this project.	Manager Built Systems	\$100,000	📄💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$100,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBSC2201	Bus Shelter Construction Construction of bus shelters city wide as identified (2 per year).	Manager City Assets	\$50,000	📄💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$50,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPCI2103	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City including: • Endeavour Sports Park • Brenan Park 1 • Allambie Park • Hartleys Oval • Makepeace Oval • Horsley Park Reserve	Manager City Assets	\$23,369	✓	Works completed.
MPCI2203	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	Manager City Assets	\$101,431	📄💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$101,431 from General funds for consideration into the Draft 2022-2023 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
MPDR2201	Belvedere Arcade Belvedere Arcade drainage renewal	Manager City Assets	\$200,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$200,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2202	50 Edensor Road Replace 2 galvanised grate and 6m kerb and gutter	Manager City Assets	\$ 4,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$4,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2203	City Wide Concrete Pit Lid and Frame For the pits located in back of kerb for Mt Pritchard (68 locations), Fairfield West (52 locations) and Cabramatta West (63 locations)	Manager City Assets	\$275,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$275,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2204	Concrete grate replacement - City Wide Concrete grate replacement	Manager City Assets	\$50,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$50,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2205	Concrete Open Channels - City Wide Open Channel Renewal Joint sealing and weephole repair	Manager City Assets	\$100,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$100,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2206	Mt Pritchard Stormwater Pipe Network Pipe joint repairs based on the outcome of the CCTV Survey conducted for Mt Pritchard Pipe Network.	Manager City Assets	\$100,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$100,000 from General funds for consideration into the Draft 2022-2023 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
MPDR2207	The Horsley Drive Between rear of Castlereagh Street house number 53 to house number 73 Southern side of Embankment To modify the embankment and provide a suitable retaining wall to control the erosion (200m)	Manager City Assets	\$200,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$200,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPFRP22142	Coonawarra Street Right side from Penfold Place to Saxonvale Crescent (15m)	Manager City Assets	\$-		It is proposed to introduce a new project and allocate \$6,000 from General funds due to a footpath reassessment in response to community feedback.
MPFRP2231	Prairievale Road Left side from Rickard Road to Westwood Street (105m)	Manager City Assets	\$27,600		It is proposed to decrease the budget by \$7,000 from General funds due to scope reduction to 60m after site assessment.
MPFRP2237	Wallaby Close Both sides from Bettong Crescent to cul-de-sac (75m)	Manager City Assets	\$16,000		It is proposed to decrease the budget by \$5,500 from General funds due to scope reduction to 55m after site assessment.
MPFRP2240	Begonia Avenue Left side from Vera Court to Lunn Court (70m)	Manager City Assets	\$18,200		It is proposed to decrease the budget by \$6,000 from General funds due to scope reduction to 45m after site assessment.
MPFRP2271	Stanbrook Street Both sides from Brook Lane to The Boulevardde (25m)	Manager City Assets	\$ 7,000		It is proposed to discontinue this project and return \$7,000 to General funds, due to works being completed as part of IN20633 (Fairfield Heights Town Centre Upgrade - Stage 2).
MPFRP2289	Nesbitt Place Both sides from Curran Street to cul-de-sac (80m)	Manager City Assets	\$18,700		It is proposed to decrease the budget by \$8,500 from General funds due to scope reduction to 45m after site assessment.
MPLTM2205	Castlereagh Street Install traffic calming devices on Castlereagh Street, Bossley park to assist in the reduction of speeding.	Manager Built Systems	\$70,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$70,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPLTM2207	Oxford Street Install traffic calming devices on Oxford Street, Smithfield to assist in the reduction of speeding.	Manager Built Systems	\$70,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$70,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPLTM2209	Tangerine Street Install traffic calming devices on Tangerine Street, Villawood to assist in the reduction of speeding.	Manager Built Systems	\$70,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$70,000 from General funds for consideration into the Draft 2022-2023 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
MPLTM2210	Emerson Street Install traffic calming devices on Emerson street, Wetherill Park to assist in the reduction of speeding	Manager Built Systems	\$70,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$70,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPLTM2211	Marvell Street Install traffic calming devices on Marvell Street, Wetherill Park to assist in the reduction of speeding.	Manager Built Systems	\$70,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$70,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPLTM2213	Signs and Lines (Traffic Facilities) City wide renewal of signs and lines as required.	Manager Built Systems	\$-		It is proposed to introduce this as a new project and allocate a budget of \$522,501 from Grant funds due to a reallocation of funding from SSAMCB2203 (Roads and Transport Asset Maintenance and Renewal) for the city wide renewal of signs and lines as required.
MPNFC2201	Cowpasture Road Left side from Edensor Road to Wylde Crescent Laneway (100m)	Manager City Assets	\$28,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$28,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2202	Bonnyrigg Avenue Left side from Bibbys Place to Edensor Road (200m)	Manager City Assets	\$40,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$40,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2203	Hollows Place Left side from Cartier Street to cul-de-sac (250m)	Manager City Assets	\$47,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$47,500 from General funds for consideration into the Draft 2022-2023 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
MPNFC2204	Bartok Place Right side from Simpson Road to cul-de-sac (110m)	Manager City Assets	\$22,700		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$22,700 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2210	Malta Street Right side from Mandarin Street to Woodville Road (450m)	Manager City Assets	\$83,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$83,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2214	O'Shannassy Street Right side from Anderson Avenue to Joy Street (280m)	Manager City Assets	\$56,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$56,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2215	Eyre Street Left side from Hassall Street to Shamrock Street (480m)	Manager City Assets	\$94,200		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$94,200 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2218	Newton Road Right side from 189 Newton Road to Cowpasture Road (520m)	Manager City Assets	\$100,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$100,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2221	Oliphant Street Link from walkway to Friend Way including pram ramp renewal (220m)	Manager City Assets	\$-		It is proposed to introduce a new project and allocate a budget of \$65,000 from General funds to construct a link and renew the pram ramp.
MPNFC2222	Oliphant Street From Townview Road to walkway (120m)	Manager City Assets	\$-		It is proposed to introduce a new project and allocate a budget of \$25,000 from General funds to construct new footpath as identified by the community.

	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
MPOSR2209	Various renewal and forward planning Open space infrastructure renewal.	Manager City Assets	\$40,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$40,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPPAM1901	Carramar Avenue Raised Pedestrian Crossing.	Manager Built Systems	\$19,182		This is a multiyear project with milestones achieved including design completed. It is proposed to consolidate the remaining budget of \$8,992 from General funds into project MPPAM2215 (Carramar Avenue) for the lighting upgrade construction.
MPPAM2007	Intersection of Sackville Street/St Johns Road/Bartley Street Modifications to the splitter islands. <i>Year 1 of a 2 year project.</i>	Manager Built Systems	\$-		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project for consideration into the Draft 2022-2023 Operational Plan.
MPPAM2214	Smithfield Road Construct a 2.5m wide shared path on Smithfield Road between Fairfield Showground and Myrtle Street, Smithfield, including upgrade of existing traffic control lantern with bicycle detection in-pavement inductive loops.	Manager Built Systems	\$320,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$400,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPRBR2202-1	Sackville Street Bridge - Design safety barriers to the current standards (140m).	Manager City Assets	\$-		It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPRBR2205-1	Edensor Road Box Culvert Design guardrail to the current standards (40m) and hand rails to current standards (40m)	Manager City Assets	\$-		It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPRBR2206-1	Polding Street North Bridge Design approach guardrail to the current standards (40m).	Manager City Assets	\$-		It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPRBR2209	Horsley Road Pipe Culvert between Lincoln Rd and Delaware Rd Design head walls at both end of culvert	Manager City Assets	\$-		It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPRG2101	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	\$251,507		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
MPRG2201	Garland Cres Bonnyrigg Heights Renewal of timber retaining wall with concrete sleepers	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$75,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2202	South west corner of Dutton Lane, Cabramatta West	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$50,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2203	John Street Cabramatta West near House Number 55 at intersection of John and Harrington Street	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$5,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3)
MPRG2204	Sydney Luker Road Both sides from John Street to Maree Avenue (350m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$114,350 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2205	Sydney Luker Road, From John Street To Maree Avenue Repair pavement failures and resurfacing with hot mix asphalt (454m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$195,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2206	Wilco Avenue Both sides from House Number 13 to Pepler Road(65m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$23,850 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2207	Wilco Avenue From House Number 13 To Pepler Road, Repair pavement failures and resurfacing with hot mix asphalt (70m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$54,500 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2208	Intersection Ruby St and Mitchell St Carramar Replace damaged road safety barrier	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$10,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2209	Keesing Street, From Wilding Street To Morant Street Repair pavement failures and resurfacing with hot mix asphalt (289m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$106,900 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).

✓	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
MPRG2210	Lansbury Street, From Dransfield Road To Kalang Road Repair pavement failures and resurfacing with hot mix asphalt (147m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$82,850 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2211	Morant Street From Boomerang Road To Keesing Street Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$88,650 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2212	Oliveri Close Both sides Moorhouse Crescent to cul-de-sac (25m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$10,275 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2213	Oliveri Close, From Moorhouse Crescent To Cul-De-Sac epair pavement failures and resurfacing with hot mix asphalt (62m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$46,150 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2214	Hamilton Road, From Eustace Street - House Number 149 To Wenden Street - House Number 169 Repair pavement failures and resurfacing with hot mix asphalt (220m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$223,531 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2215	Hamilton Road Both sides Eustace Street house number 149 to Wenden Street house number 169 (80m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$28,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2216	Nelson Street Multi Story Car park Ground Floor Fairfield Repair pavement failures and resurfacing with hotmix asphalt including draining wroks to avoid stormwater ponding	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$500,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2217	Vine Street Fairfield Replace damaged road safety barrier	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$10,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2218	Malta Street Both sides Jamieson Lane to cul-de-sac (48m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$21,600 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).




✓	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
MPRG2219	Malta Street, From Jamieson Lane To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (311m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$105,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2220	Felton Crescent Horsley Park Construction of kerb and gutter and associated shoulder works (150m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$75,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2221	Brisbane Road From House Number 103 To Canley Vale Road Repair pavement failures and resurfacing with hot mix asphalt (267m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$160,100 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2222	Edensor Road Both sides Transit Way to Smithfield Road (45m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$22,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2223	Edensor Road From Transit Way To Smithfield Road Repair pavement failures and resurfacing with hot mix asphalt (175m)	Manager City Assets	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$159,400 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRKG2027	Cumberland Street Both sides from Bridge Street to house number 110 (80m)	Manager City Assets	\$42,355	✓	Works completed.
MPRKG2058	Alan Street Both sides from Court Road to The Horsley Drive (30m)	Manager City Assets	\$-	✓	Works completed.
MPRKG2201	Bonnyrigg Avenue Both sides Tarlington Parade to Bibbys Road (170m)	Manager City Assets	\$56,700	▲\$	It is proposed to increase the budget by \$58,300 from General funds due to an increase in scope to 280m and an increased cost of materials required after site assessment.
MPRKG2202	Mimosa Road Both sides pedestrian crossing to Rickard Road (100m)	Manager City Assets	\$34,500	▲\$	It is proposed to increase the budget by \$7,500 from General funds due to an increase in scope to 112m and increased cost of materials after site assessment.
MPRKG2216	Smithfield Road Both sides Canley Vale Road to Richards Road (110m)	Manager City Assets	\$38,300	📄\$	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$38,300 from General funds for consideration into the Draft 2022-2023 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
MPPRR2224-1	The Avenue From The Boulevard To Sackville Street Design landscaping works on median, sub soil drainage and asphalt over lay (556m)	Manager City Assets	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$5,000 from General funds to complete the design.
MPSG2102	Knight Park 1 and 2 Replace doors, disabled toilet, and upgrade dressing rooms.	Manager City Assets	\$70,494	✓	Project completed with an accessible toilet and fencing installed for the soccer field.
MPSRVOS2101	Coolatai Park Playground Equipment Renewal of play equipment and softfall.	Manager City Assets	\$28,371	✓	Project completed with installation of concrete edging, softfall mulch, rubber softfall, bench seat, landscaping and a metal swing.
MPSRVRKG2127	Pritchard Street Right side from Anderson Avenue to house number 12 (150m)	Manager City Assets	\$32,970	✓	Works completed.
MPTFR2201-1	Humphries Road, From Palisade Crescent To Mason Place Raised Pedestrian Crossing: Design replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50 m2)	Manager City Assets	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPTFR2202-1	Tarlington Parade, From Bradfield Street To Corin Place, Wombat Crossing Design replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing(50m2)	Manager City Assets	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPTFR2209	Smart Street, Fom Nelson Street To Cunningham Street Raised Pedestrian Crossing Design replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing(65m2)	Manager City Assets	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPTFR2228	Civic Lane (Council Lane) From Bank Lane to Spencer Street Threshold Design for brick pavers with reinforced cement stencilled concrete in grey colour (100m2)	Manager City Assets	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPVCBU2204	Fairfield Leisure Centre (structure/fitout) Install skylights over basketball area, upgrade Fairfield Leisure Centre, basketball court shelter, structural steel treatment and guttering. <i>Year 2 of a 2 year program</i>	Manager City Assets	\$80,000	📄\$	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$80,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2201	33 Bancroft Road Replace 2 galvanised grates	Manager City Assets	\$ 2,500	📄\$	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 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
MPVDR2202	61 Begovich Crescent Replace 3.6m Lintel and 2 galvanised grate	Manager City Assets	\$ 3,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$3,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2203	112 Prairie Vale Road Replace 2 galvanised grates	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2204	13 Stromlo Street Replace 3.6m Lintel and 2m kerb and gutter	Manager City Assets	\$ 3,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$3,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2205	15 Coolatai Crescent Replace 2.4m Lintel and 5m kerb and gutter	Manager City Assets	\$ 4,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$4,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2206	13 Moonshine Avenue Replace existing cast-insitu lintel with precast lintel (2.4m)	Manager City Assets	\$ 5,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$5,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2207	17 Maree Avenue Replace existing cast-insitu lintel with precast lintel (3.6m)	Manager City Assets	\$ 5,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$5,000 from SRV Reserve for consideration into the Draft 2022-2023 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
MPVDR2208	259 John Street Replace lintel opening 3.6m	Manager City Assets	\$ 3,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$3,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2209	30 Mumford Road Replace existing cast-insitu lintel with precast lintel (3.6m)	Manager City Assets	\$ 5,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$5,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2210	35 Spooner Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grate	Manager City Assets	\$ 6,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$6,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2211	38 Moonshine Avenue Replace concrete lid behind lintel	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2212	503 Cabramatta Road West on Lime Street Replace 2.4m Lintel and 2 galvanised grate	Manager City Assets	\$ 3,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$3,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2213	Opposite 503 Cabramatta Road West on Lime Street Replace 2.4m Lintel and 2 galvanised grate	Manager City Assets	\$ 3,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$6,000 from SRV Reserve for consideration into the Draft 2022-2023 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
MPVDR2214	6 Bauer Road Replace existing cast-insitu lintel with precast lintel (3.6m) and concrete lid	Manager City Assets	\$ 6,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$6,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2215	7 Lister Avenue Replace existing cast-insitu lintel with precast lintel (2.4m)	Manager City Assets	\$ 5,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$5,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2216	9 Spooner Avenue Replace 2 galvanised grates	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2217	93 Harrington Street on Birdwood Ave Replace concrete lid behind lintel	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2218	58 Lime Street Replace 2 galvanised grates	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2219	In between loop of Sydney Luker Park and Sydney Luker Road Replace concrete lid behind lintel	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 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
MPVDR2220	206 St Johns Road on Lime Street Replace 1 galvanised grate.	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2221	Opposite 26 Yvonne Street Replace concrete lid behind lintel	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2222	Side of house number 4 to playground Sydney Luker Rd Replace concrete lid behind lintel	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2223	10 Artie Street Replace 2.4m Lintel and 5m kerb and gutter	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2225	5 Carramar Avenue Replace existing cast-insitu lintel with precast lintel (3.6m) and 2 galvanised grates	Manager City Assets	\$ 6,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$6,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2226	68 Allambie Road Replace 2 galvanised grates	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 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
MPVDR2227	9 Cuthbert Crescent Replace lintel opening 2.4m	Manager City Assets	\$ 3,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$3,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2228	8 Thorney Road Stormwater pipe repair on Council's drainage system from 8 Thorney Road to Kambala Crescent	Manager City Assets	\$35,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$35,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2229	13 Falcon Close Replace 2 galvanised grates	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2230	26 Hornet Street Replace 2 galvanised grates	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2231	54 Nineveh Crescent Replace lintel opening 2.4m	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2232	Opposite 26 Hornet Street Replace 2 galvanised grates	Manager City Assets	\$ 2,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 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
MPVDR2233	12 Streaton Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates	Manager City Assets	\$ 6,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$6,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVOS2207	Brenan Tennis Court Surface Renewal (2 courts) Renewal the surface of two tennis courts.	Manager City Assets	\$120,000		It is proposed to discontinue this project and reallocate the budget of \$120,000 from SRV Reserve to MPVOS2208 (Brenan Park Tennis Court Lighting), as works will be completed under this project for procurement efficiencies.
MPVOS2208	Brenan Park Tennis Court Lighting Renewal (6 courts) Renewal the lighting of six tennis courts to meet current standards.	Manager City Assets	\$200,000		Project budget to be increased by \$120,000 from SRV Reserve, which is being reallocated from MPVOS2207 (Brenan Tennis Court Surface Renewal), and scope to be amended to include tennis court surface renewal.
SP20558-1	Aquatopia Expansion Stage 5 - Detailed Design Detailed design of wave pool.	Manager Major Projects and Planning	\$ 6,838,884		It is proposed to increase the scope to include a new carpark, and increase the budget by \$600,000 from General funds to complete these works.
SP21558-1a	Aquatopia Expansion - Stage 5 - Construction Construction of wave pool. Year 2 of a 2 year project	Manager Major Projects and Planning	\$-		It is proposed to discontinue this project as works will be completed under project SP20558-1 (Aquatopia Expansion Stage 5).
SP22560-1	Fairfield Showground Redevelopment – Stage 2 Seek grant funding for the design and approval, leading to construction for an Indoor Multicultural and Sports Centre. <i>*Note: Council will seek grant funding for construction.</i>	Manager Major Projects and Planning	\$-		It is proposed to discontinue this project as works will be completed under project SP20560-1 (Fairfield Showground Redevelopment – Stage 2).
SP22560-2	Fairfield Showground Redevelopment - Stage 3 Construct a new grandstand at the Fairfield Showground. Year 3 of a 3 Year Project <i>Note: Funding amount to be identified at a future Council meeting.</i>	Manager Major Projects and Planning	\$-		It is proposed to discontinue this project as works will be completed under project SP21560-2 (Fairfield Showground Redevelopment - Stage 3).
SP22758	Brenan Park Playspace – Design Develop a detailed design for a new district level playspace at Brenan Park.	Manager City Assets	\$80,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$80,000 from General funds for consideration into the Draft 2022-2023 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>Repainting Traffic Islands Repainting traffic islands to improve road visibility and safety. This year works will be undertaken along:</p> <ol style="list-style-type: none"> 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) <p><i>Year 1 of a 2 year project</i></p>	Manager Built Systems	\$30,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$30,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
SP22632	<p>Repainting Traffic Islands Repaint traffic islands to improve road visibility and safety. This year works will be undertaken along:</p> <ol style="list-style-type: none"> 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) <p><i>Year 2 of a 2 year project</i></p>	Manager Built Systems	\$30,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$30,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.

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

2017/18-2021/22 Delivery Program Indicators

Services	Indicators	Trend
Asset Management – Civil and Built	% Asset maintenance/ renewal backlog across all Council Asset Management Plans	↑
	% Roads in satisfactory condition and above	↑
	% Community facilities in satisfactory condition and above	↑
Asset Management – Open Space	% Regular hire are satisfied with sportsfields	↑
	Residents satisfied with parks and play/fitness equipment	↑
	% Landscape sites have been replanted / cared for	↑
	% Tree permit applications on private land determined within the agreed timeframe	↑
Building Control and Compliance	# Dwellings approved	↑
	# Annual fire safety statements submitted	↑
	% Swimming pool fencing complying with the legislative requirements after 3 inspections	↓
	# Secondary dwelling approved	↑
	# Other ancillary residential developments approved	↑
City Connect Bus	# People using City Connect bus	X
Design Management	% Civil, Urban and Landscaping designs completed within 20 working days	↑
Development Planning	# Development approvals (industrial, residential and commercial)	↑
Infrastructure Construction and Maintenance	% Renewal Program completed within agreed timeframe	↑
	% New capital work completed within agreed timeframe	↑
Land Information Services	% New property records created and addresses issued within 15 days	↑
Major Projects	% Major projects on schedule	↑
	% Major programs on schedule	↓
	% Major projects and contracts completed with less than 10% cost variation	↑
	% Major programs completed with less than 10% cost variation	↑
Parks and Gardens Operations	% Community satisfied with maintenance of sportsfields, reserves and open spaces	↑
Strategic Land Use Planning	# Development Control Plan reviews	↑
	# Planning proposals reviewed	↑
	# Community engagement activities delivered for major planning projects	↑
	# Heritage items that are retained	↑
	% Heritage items receiving rate relief	↑
Traffic and Transport	# Road safety initiatives delivered (speed humps, speed radars, etc)	↑
	% Initiatives with demonstrable improvement in local traffic conditions	↑
	# New car spaces developed in town centres / village / neighbourhood shopping centres	↑

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
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2021-2022 Operational Plan Indicators

Services	Indicators	Result
Asset Management – Civil and Built	% Asset handover completed every 12 months	12%
Asset Management – Open Space	# Graffiti removals undertaken	45
	# Customer requests for grass mowing in open spaces	37
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	90
	# Landscaping and beautification projects completed to offset private tree removal	Nil
	# Private trees approved for removal	84
	# Private tree applications for removal rejected	1
	# Customer request for open space asset maintenance	107
Building Control and Compliance	% Development applications determined within 40 days	80%
	# Construction Certificates determined	3
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	7*
City Connect Bus	% City Connect bus service running on time	N/A*
Design Management	% Surveying projects completed within the quoted timeframes	67%
Development Planning	% Development applications determined within 40 days	3%
	% Construction Certificates determined within 40 days	83%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	97%
	% Stormwater Drainage Asset maintenance undertaken within service level	98%
	% Building and Facility Asset maintenance undertaken within service level	48%*
Land Information Services	# Internal mapping requests completed	13
Major Projects	# Request for Tender Contracts awarded	Nil
	# Request for Quotation Contracts awarded	Nil
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	100%
	% Landscaping sites and gardens maintained to the service levels	100%
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	Nil
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	Nil
	% Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	100%
	# Heritage programs completed each year	Nil
	# Strategies, plans and policies reviewed and updated	Nil
	# Affordable housing stock in Fairfield City	Nil
	# Meetings participated in as part of State Government working groups	5
	# Community feedback on the quality of new developments	1
	# 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	Nil*
	# Community engagement provided on traffic improvements	7
	# Public transport advocacy initiatives	Nil*
	# Traffic flow improvements projects delivered	0*
	# Integrated traffic signal initiatives on regional and arterial roads	Nil

Note: * this Service was impacted by COVID-19

THEME 3: ENVIRONMENTAL SUSTAINABILITY











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

Key Highlights

- Implemented the book-in kerbside clean up service, which is available to Fairfield City residents.
- Completed improvements to the Smithfield Gross Pollutant Trap, including improvements to the concrete weir and planting vegetation to the site to improve its effectiveness.
- Completed the preliminary flood model for the Parks Catchment Overland Flood Study.
- Completed the design for Prospect Creek Bank Stabilisation works.
- Completed the design for Fairfield Golf Course flood detention basin upgrade works.
- Completed the investigations for the King Park flood detention basin upgrade.
- Completed the investigations for the Stockdale Reserve flood detention basin upgrade.
- Saved over 66 tonnes of carbon dioxide (equivalent) emissions due to continued improved cost efficiencies by reducing electricity consumption at Council’s buildings and facilities.
- Conducted over 912 hours of active patrol for illegal dumping.
- Removed over 60 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Generated 78,086 kilowatt hours of solar power across Council’s buildings to ensure that Council continues to be sustainable into the future.
- Collected over 100 tonnes of rubbish from Council’s Gross Pollutant Traps and creek cleaning activities.
- Completed 1,110 kilometres of street sweeping by Council’s street cleaning trucks throughout Fairfield City.

COVID-19 Response

- Representation on the Local Emergency Management Committee to address issue of vulnerable community members and providing access to food.
- Provided additional cleaning services to retail and car parking facilities.
- Continued to provide domestic waste and recycling services along with public litter bin servicing, public toilet cleaning and CBD cleaning to ensure public amenities are maintained.
- Undertook litter collection along with mowing as required to ensure walkways and playgrounds are safe for the community.
- Continued illegal waste investigations and activities to ensure immediate response to hazardous waste issues.
- Continued trade waste collection to support local businesses.

	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
IN20675	Smithfield Gross Pollutant Trap Improvements 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 Property Strategy and Services	\$49,642	✓	Project completed with improvements to the concrete weir and planting vegetation to the site to improve the effectiveness of the existing Smithfield Gross Pollutant Trap.
IN22729	Biodiversity Stewardship Sites Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts.	Manager Waste Strategy and Sustainability	\$30,000	📄💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$30,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22850	National Tree Planting Day Host National Tree Day activities in Fairfield City by planting 10,000 native indigenous trees and adequate maintenance of the National Tree Day revegetation sites.	Manager Waste Education and Environmental Sustainability	\$-	+\$	It was adopted at the July 2021 Council Meeting, Services Committee, Item 105, to introduce a new project and accept funding of \$38,000 from the Greening Our City Grant.
MPBWR2206	Litter Prevention Project The project is to install signages within parks and reserves and near playgrounds to promote the use and locations of litterbins to keep the space clean.	Manager Waste Strategy and Sustainability	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$20,000 from Better Waste and Recycling Grant for the installation of signages to promote the use of litterbins.
MPBWR2207	Home Compost The project is to promote home compost and wormfarms to raise awareness of organic waste minimisation through a rebate program.	Manager Waste Strategy and Sustainability	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$15,000 from Better Waste and Recycling Grant to promote home compost and wormfarms.
MPESP2202-1	Wilson Creek Rehabilitation - Construction Construction of Wilson Creek rehabilitation works, which includes rock work to control erosion on the creek bed and banks, increasing native flora, increasing habitat and day-lighting stormwater pipes.	Manager Property Strategy and Services	\$300,000	📄💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$150,000 from General funds and \$150,000 from Grant funds for consideration into the Draft 2022-2023 Operational Plan.
MPFMP2102	Parks Catchment Overland Flood Study 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 Property Strategy and Services	\$-	✓	This is a multiyear project, with milestones achieved, including completion of the preliminary flood model.

✓	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
MPFMP2108	Flood detention basin upgrade, Fairfield Golf Course - Design Design of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Property Strategy and Services	\$5,959	✓ \$	This is a multiyear project with milestones achieved including design for upgrade works. It is proposed to consolidate the remaining budget of \$5,065 from General funds and \$894 from Stormwater Levy Reserve into project MPFMP2208 (Flood detention basin upgrade, Fairfield Golf Course - Construction) for construction.
MPFMP2111	Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	Manager Property Strategy and Services	\$120,660	✓ \$	This is a multiyear project with milestones achieved including investigations into basin upgrade works completed. It is proposed to consolidate the remaining budget of \$40,150 from General funds, \$30,510 from Grant funds, and \$50,000 from Stormwater Levy Reserve into project MPFMP2211 (Flood detention basin upgrade, King Park - Investigation and Design) for the detailed design.
MPFMP2112	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	Manager Property Strategy and Services	\$66,777	✓ \$	This is a multiyear project with milestones achieved including investigations for basin upgrade completed. It is proposed to consolidate the remaining budget of \$66,777 from Stormwater Levy Reserve into project MPFMP2212 (Flood detention basin upgrade, Stockdale Reserve - Investigation and Design) for design.
MPFMP2125	Georges River Catchment Regional Scoping Study A scoping study to identify, assess and recommend measures to reduce flood risk. <i>Year 2 of a 2 year program</i>	Manager Property Strategy and Services	\$-	✓	This is a multiyear project with milestones achieved, including online portal with mapping files and data sets provided for individual councils.
MPFMP2201	Central Catchment Floodplain Risk Management Study and Plan Develop a Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 2 of a 4 year program</i>	Manager Property Strategy and Services	\$10,000	📄 \$	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$10,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNRM2201	National Tree Day Host National Tree Day events at various locations in Fairfield City.	Manager Waste Strategy and Sustainability	\$-	✗	It is proposed to discontinue this project as it will be completed under IN22850 (National Tree Day).
MPNRM2204	All-Weather Potting Shed Establish an all-weather potting shed for Community Nursery Volunteers.	Manager Waste Strategy and Sustainability	\$-	✗	It is proposed to discontinue this project as it will be considered in a future Delivery Program.
MPSLP1809	Cabramatta Creek Bank Stabilisation - Construction Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. <i>Year 2 of a 2 year program</i>	Manager Property Strategy and Services	\$825,429	▲ \$	It is proposed to amend the scope to monitoring and maintenance only and return \$817,429 to Stormwater Levy Reserve.

✓	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
MPSLP2108	Prospect Creek Bank Stabilisation - Investigation and Design Investigate creek bank erosion and detailed design of stabilisation works. <i>Year 1 of a 3 year program</i>	Manager Property Strategy and Services	\$15,000	✓	This is a multiyear project with milestones achieved including design completed.
MPSLP2208	Prospect Creek Bank Stabilisation - Investigation and Design Investigate creek bank erosion and detailed design of stabilisation works. <i>Year 2 of a 4 year program</i>	Manager Property Strategy and Services	\$40,000	📄💰	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$40,000 from Stormwater Levy Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPWM2201	Book-In Kerbside Clean Up Service Implement the resident book-in kerbside clean up service.	Operations Manager City Services	\$-	✓	Project completed with book-in kerbside clean up service available to residents.

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

2017/18-2021/22 Delivery Program Indicators

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

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
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2021-2022 Operational Indicators

Services	Indicators	Result
Catchment Planning	# Education programs concerning stormwater quality and floodplain risk	Nil
	# Flood Studies completed	Nil
	# Floodplain Risk Management Studies and Plans completed	Nil
	# Projects implemented as part of Council's stormwater programs	10
Emergency Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	5
Environmental and Public Health	# Food premises inspected	1*
	# Other public health regulated premises/activities inspected	60
	# Environmental audits undertaken at industrial and commercial premises	Nil*
	# Investigations undertaken by Environmental Management for pollution matters	40
	# Development applications reviewed regarding environmental impacts	120
	# Investigations undertaken by Community Health for environmental and public health related matters	65
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	286
	% Street and public amenities cleaning requests attending to within agreed timeframe	97%
Waste Education and Environmental Sustainability	# Educational environmental sustainability activities undertaken	Nil*
	# People attending educational activities	Nil*
	# People participating in environmental events	Nil*
	# KWh (electricity) saved from all Council facilities	78,086 KWh
	# CO2 (emissions) saved from all Council Assets	66.4 tonnes
	# Gj (water) saved from all Council facilities	N/A
	# Litter prevention educational programs delivered	Nil*
	# Volunteer hours participating at community nursery	Nil*
	# Volunteer hours maintaining bushland and creeks	Nil*
	# Native plants propagated at the Community Nursery	Nil*
	# Native plants comprising of trees, grass, shrub planted	Nil*
Waste Management	% Complaints on waste management resolved within Service Level Agreement	97%
	# Reported illegal dumping incidents identified	539
	# Hours patrolling for illegal dumping incidents	912

Notes:

* this Service was impacted by COVID-19

N/A refers to data not available.

THEME 4: LOCAL ECONOMY AND EMPLOYMENT

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


Key Highlights











- Facilitated 3 business programs at the Community Business Hub (Fairfield City HQ), with topics on customer retention, business planning essentials, and writing policies and procedures.
- Strengthened a total of 21 economic development partnerships which included meetings with vaccination pharmacies, property managers, Western Sydney Investment Attraction Office, CSIRO, Services NSW and TAFE NSW.
- Acquired a property in Fairfield for future open space use.

COVID-19 Response

- Sent 12 Electronic Direct Mails (EDMs) sent to local businesses in the last 10 weeks (over 35,000 outgoing emails). The EDMs included information regarding business support packages, updates to restrictions and messages from the Mayor.
- Translated resources and updated messages sent to key stakeholders including chambers of commerce, shopping/strata managers and clubs to assist them in messaging to their members regarding COVID tests and vaccinations, COVID compliance audits and financial support packages.
- Provided assistance to businesses regarding COVID-19 information and assistance posters, individual COVID-19 safe plans and access to information found on Council's website.
- Responded to many individual businesses seeking the latest information or where they can go to get business support.
- Provided tenancy support to explain COVID-19 requirements, QR codes, messaging in community languages, posters, and surveillance.
- Provided rental assistance to tenants of Council's properties, including rent relief, rent deferrals and repayment plans.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN18613	Automatic Doors at Dutton Plaza - Design Design of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	Manager Property Strategy and Services	\$ 35,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$35,000 from General funds for consideration into the Draft 2022-2023 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
IN22785	Fairfield City Centre - WayFinding Signage Stage 3 - Fairfield Library and Fairfield Business HQ Advance the Wayfinding Signage Program delivery in the Centre to include the new Fairfield Library and Fairfield City HQ (Hub).	Manager Fairfield Place and Public Domain	\$ -	+ \$	It is proposed to introduce a new project with an associated budget of \$20,000 from Town Centre Reserve to coincide with the opening of the Community Business Hub (Fairfield City HQ).
MPOSLA2217	Open Space Land Acquisition and Embellishment Purchase of property for future open space in Smithfield.	Manager Property Strategy and Services	\$ -	+ \$	It was adopted at the September 2021 Council Meeting, Services Supplementary Report, Item 145, to introduce a new project and allocate a budget of \$883,000 from Development Contributions to purchase a property for future open space requirements.
MPOSLAE2115	Open Space Land Acquisition and Embellishment Purchase of property for future open space in Fairfield.	Manager Property Strategy and Services	\$1,358,505	✓	Project completed with property acquired by Council.

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

2017/18-2021/22 Delivery Program Indicators

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

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
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2021-2022 Operational Plan Indicators

Services	Indicators	Result
Community Business Hub (Fairfield City HQ)	# visits to the Community Business Hub	Nil*
	# meeting room, suite and desk hires at the Community Business Hub	Nil*
	# business programs facilitated at the Community Business Hub	3*
	# of referrals to business advisors	Nil*
Economic Development	# Businesses provided with assistance	57
	# Business communication initiatives	19
Major Events	# Major events delivered	Nil*
	# Community members attending major events	Nil*
	# Council engagements conducted at major events	Nil*
Place Management	% Nominated plans, strategies, policies and procedures completed	100%
	# Promotional place management activities delivered each year	25*
Property Strategy and Services	% Property Development projects including contracts completed with less than 10% cost variation	100%
	% Occupancy rate of Council's commercially leased or licensed properties	100%

Note: * this Service was impacted by COVID-19

THEME 5: GOOD GOVERNANCE AND LEADERSHIP

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

Key Highlights

- Recycled and distributed 73,448 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Reached a total of 18,820 social media followers across three platforms (13,206 followers on Facebook, 2,669 followers on Instagram and 2,945 from LinkedIn) during the quarter.
- Diverted 144,296 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Saved 2,886 tonnes of greenhouse emissions through recycling 207,761 tonnes of waste.

COVID-19 Response

- Continued to conduct live online Council Meetings including remote attendance by Councillors, where desired and provided the community with access to listen.
- Simplified eligibility criteria for financial hardship and not charging interest to ratepayers who are experiencing financial hardship, receiving financial support from Commonwealth or NSW Government under a COVID relief package and have entered into a repayment plan.
- Continued to ensure staff productively working remotely by distributing IT equipment, remote technical support, tailored work plans produced for staff members, and clear and consistent messaging to staff on COVID compliance requirements in the workplace and safety and compliance issues in Fairfield City, in which a significant number of staff are residents, to minimise anxiety.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	20/21 Budget	Status	Comments
IN22443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Chief Information Officer	\$257,966		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$257,966 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22773	Websites Multi-Site Provide a platform to consolidate several websites that exist for Fairfield's services into the same web content management solution and to provide for additional future websites.	Chief Information Officer	\$150,000		It is proposed to bring forward this project and its budget of \$150,000 from General funds to consolidate several Council websites.

	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
MPCD2203	Western Sydney City Deal Digital Action Plan Implement initiatives from the Western Sydney Digital Action Plan to take advantage of new technology, smart systems and digital opportunities.	Chief Information Officer	\$ 10,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$10,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPICT2205	Increased Internet Capacity Provide increased internet capacity (150mbps to 1gigabit) for "Smart City" projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers.	Chief Information Officer	\$ 24,000		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to discontinue this project and return \$24,000 to General funds.
MPICT2206	Objective Mobile Connect Develop an application to access Council's Record Management System externally. This will enable working in the field.	Manager Information and Records	\$ 30,000		Project no longer required as access is now available via web browsers. Therefore it is proposed to discontinue this project and return \$30,000 to General funds.
MPICT2212	Off-site IT Solutions Develop a mobile IT infrastructure and software solution to replace current paper WHS forms for field staff.	Chief Information Officer	\$ 34,500		Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to postpone this project and its budget of \$34,500 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPLTFP2207	Investment Policy Change Review of Investment policy to achieve a return on investment of 1.0% p.a. above the bank bill benchmark.	Manager Finance	\$ -		Not achieved for current period due to low interest rate environment arising from COVID stimulus measures. Council's investment portfolio returned 0.72%p.a. for the year ended 30 Sept 2021, exceeding the bank bill benchmark of 0.04% by 0.68%p.a.
MPWMP2101	Time and Attendance 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.
MPWMP2202	Customer Experience Educate all FCC staff into delivering excellent customer service, both internal and external, to improve the overall customer experience for our community.	Manager Human Resources	\$ -		Project is at the implementation stage but is delayed due to COVID-19 disruptions.

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

2017/18-2021/22 Delivery Program Indicators

Services	Indicators	Trend
Corporate Planning and Improvements	# External stakeholders engaged about the community's priorities	↑
	# Plans and reports developed for the community	↑
	# Internal Review findings implemented	↑
	# Documents managed under the quality management system	↑
	# Submissions received during exhibition on Council's Corporate plans	↑
Fairfield Opportunity and Risk Management	# Public liability claims settled	↓
	% Fairfield Opportunity and Risk Management Strategy - major programs implemented annually	↑
Financial Sustainability	% Long Term Financial Plan indicators are on target	↑
	\$ Real operating expenditure per capita	↑
	# Ranking of rates charges compared to other Councils	↓
Governance	% Codes, Plans and policies that affect the community have been placed on public exhibition prior to adoption	↑
	# Code of Conduct breaches	↓
	# Documents impacting the community translated into other languages	↑
	# Public forum questions presented at Council meetings and responded to by Council	↑
Human Resources	# Work experience opportunities provided to the community at Council	X
	% Workforce Management Plan's actions completed on time	↑
	% Staff assessed as capable and above in the annual performance review	↑
Information and Communication Technology	% Service levels met for helpdesk/desktop support	↑
	# CCTV Requests received from NSW Police	↑
Internal Audit	% Completed audits as determined by the Audit and Risk Committee	↑
Procurement	% Purchasing and tendering compliance with policy and legislative requirements	↑
Records and Information Management	% of requests for information (Government Information Public Access Act) processed within the specified timeframe for both informal and formal applications	↑
	% Electronic Document and Records Management System requests for support completed within 5 working days	↑
Sustainable Resource Centre	# Tonnes internal and external materials diverted from landfill	↑
	# Tonnes internal and external materials distributed	↑

Note: * this Service was impacted by COVID-19

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
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2021-2022 Operational Plan Indicators

Services	Indicators	Result
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	0
	# Internal reviews of quality management system undertaken	3
	# Internal stakeholders engaged about corporate planning / community priorities	101
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition for Council's corporate plans	0
	# Internal Review findings identified	16
Fairfield Opportunity and Risk Management	# Insurance claims notified	69
	# Fairfield Opportunity and Risk Management Strategy - major programs implemented	Nil
Financial Sustainability	# Average employee leave entitlements per capita	263.76
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	0.68%
	Achieving unqualified external audit opinion (annually)	N/A
	% Rates not collected on time	4.9%
	% Rates notices issued electronically	9.2%
Fleet Management	\$ Saved in fleet management.	N/A
Governance	% Governance projects completed within time	50%
	# Governance policies reviewed annually	2
	# Statutory reports developed and submitted	Nil
	# Training sessions on Code of Conduct delivered to Council Officials	Nil
Human Resources	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	90%
	% Lost Time Injury Frequency rate	6.09%
	% Employee duration rate	5.4%
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	7
	# CCTV inspection carried out	10
	# Hours the Infrastructure and core systems are not available during business hours	50 minutes
	# Issues requested through helpdesk	N/A
	# Technology solutions implemented	4
Internal Audit	% Audit recommendations implemented within agreed timeframes	61%
Procurement	% Tender process completed and entered to contract within 12 weeks	100%
Records and Information Management	# Informal information (GIPA) requests received	201
	# Formal information (GIPA) requests received	6
	% Documents processed within 3 days of receipt	97%
	# Electronic Document and Records Management System training sessions	8
	# Electronic Document and Records Management System requests for support	2,171
Sustainable Resource Centre	# Tonnes CO2 emission saved	2,885.92

Note: * this Service was impacted by COVID-19

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED SEPTEMBER 2021

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the two months ended 31 August 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.** First Quarter 2021/22 Budget Review
- Item 6.** Key Performance Indicators Budget Review
- Item 7.** Contracts and Other Expenses Budget Review

Item 1. Statement by the Responsible Accounting Officer

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

The following statement is made in accordance with Clause 203(2) of the Local Government (General) regulations 2021.

"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 30 September 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 14 October 2021

Lachlan Gunn
Chief Financial Officer
Responsible Accounting Officer

Item 2. Income and Expenditure Budget Review

Background to the purpose of the Budget Review Statement

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

Council has based the assessment of its current financial performance on results for the 2 months ended 31 August 2021 due to time constraints associated with the change in the Local Government Election date to 4 December 2021. The legislative requirement for Council to assume a 'caretaker' role in the 4 weeks prior to the election, and for councillors not to deal with 'electoral matters' in the 40 days preceding the election, required the October 2021 Council meeting date to be brought forward to a point whereby it became impractical to use 30 September results in the BRS. However, the use of August financial data still enabled Council to use current information to identify changes to its annual budget at the end of the first quarter.

The proposed changes arise primarily because the original budget (2021-2022 Operational Plan) adopted at the May 2021 Council Meeting was prepared on the basis that results would not be impacted by the negative financial effects of COVID-19. However, the latest lockdown commencing on 26 June 2021 has altered this assumption, and therefore the full year budget needs to be changed to reflect the anticipated impacts of the closure of services and restrictions arising from the lockdown, and the operational impact of the unwinding of restrictions under the NSW Governments roadmap to recovery.

As a result, income and expenditure in the 2021-2022 Operational Plan has been revised to reflect the most likely full year forecast based on information currently available, and capital expenditure has been deferred where practical in order to reduce cash requirements to address the reduced forecast financial performance of Council.

Overall Position

Council's operating position is presented by identifying the revenue and expense elements of the financial statements and is compared to the adopted budget for the 2021/22 financial year.

Operating Result

Council's operating result before capital items for the 2 months ended 31 August 2021 is a surplus of \$0.787m compared to a budget of \$1.738m. Whilst the result is well under budget, it is only marginally less than the prior year's surplus of \$0.831m. This shortfall is primarily due to the impact of COVID-19 on Council's revenues, which were also impacted during the corresponding period last year, albeit that the negative impacts of COVID-19 in both financial years have been partially mitigated by expenditure savings.

Therefore, it is proposed that adjustments be made this quarter to reflect the closure of a number of Council's services for 3.5 months, rental concessions to tenants, and the short-term impact of the economic downturn and restricted operating conditions on Council's revenues and expenses during the transition out of the lockdown.

Whilst Council has generated a surplus for the first 2 months of \$0.787m, and historically has generated full year surpluses, the proposed Quarter 1 changes will result in a forecast deficit of \$3.433m for the full financial year. This is due to the reduction in income arising from the impact of COVID-19 on Council's services. Noting that the deficit includes Local Government Election costs of \$1.3 million.

Council's year to date financial results used to assess the need for Quarter 1 changes are as follows:

FAIRFIELD CITY COUNCIL	Favourable Variance	
INCOME AND EXPENDITURE STATEMENT	Unfavourable variance between 0 and 10%	
2 month period ended - 31 August 2021	Unfavourable variance greater than 10%	

	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	14,530	14,424	106	0.7
Domestic Waste	5,088	5,008	80	1.6
Drainage Stormwater Levy	255	266	(11)	-4.1
User Charges and Fees	2,388	2,634	(246)	-9.3
Interest & Investment Income	151	157	(6)	-3.8
Other Revenue	2,428	3,832	(1,404)	-36.6
Grant & Contribution Operations	2,658	3,613	(955)	-26.4
Grant & Contribution Capital	3,680	1,100	2,580	234.5
Total Income from continuing operations	31,178	31,034	144	0.5
Expenses from Continuing operations				
Employee Costs	12,697	14,314	1,617	11.3
Debt Servicing Costs	18	23	5	21.7
Materials & Contracts	2,234	2,641	407	15.4
Depreciation, Amortisation & Impairment	6,202	6,603	401	6.1
Other Expenses	5,560	4,615	(945)	-20.5
Total Expenses from continuing operations	26,711	28,196	1,485	5.3
Operating Surplus/(Deficit) from continuing operations	4,467	2,838	1,629	
Net Operating Surplus/(Deficit) before capital grants and contributions	787	1,738	(951)	

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 2 months ended 31 August 2021 has decreased by \$0.929m compared to the corresponding period last year due to COVID impacted decreases 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 significant reductions in the cash rate by the Reserve Bank of Australia (RBA) to stimulate the economy

It needs to be noted that the prior year's result was also impacted by COVID imposed PHO restrictions. Albeit that restrictions were being eased in the corresponding period last year and Council's LGA was not subject to a full lockdown last year.

Results for the 2 months ended 31 August 2021 do not reflect the full effect of COVID because the bottom line was inflated by a gain of \$0.435m from a compulsory land acquisition by the State Government. Therefore, the shortfall to the prior year is more if you exclude this one-off item.

Income from Continuing Operations

Total income for the 2 months ended 31 August 2021 is \$31.178m compared to the budget of \$31.034m. The over-budget result is primarily due to favourable variances in capital grants (\$2.580m) and Rates and Annual Charges (\$0.175m), which have been largely offset by shortfalls in User Fees & Charges, Other Revenue and Operational Grants. The income shortfalls are primarily due to the impacts of COVID, which will continue to affect Council's results for the next few months.

Following a detailed analysis of the variances for the 2 months ended 31 August 2021, it is proposed that there be a Q1 adjustment to reduce total income (excluding Capital Grants and Contributions) by \$7.349m for the 2021/2022 financial year. It is believed that this will reflect the impact of COVID-19 on Council's results, based on information currently available.

The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$2.388m	\$2.634m	(\$0.246m)

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

The original budget assumed COVID-19 would have no impact on the current year's user charges and fees. However, due to the lockdown there were budget shortfalls for Community Regulatory and Statutory Fees (\$0.176m), Libraries (\$0.088m), Showground (\$0.170m), Entry Fees (\$0.130m) and Leisure Centres (\$0.254m), which were partially offset by better than budgeted Child Care Centre Fees (\$0.244m) and Other Fees (\$0.416m). The other fee represented revenue from a one-off compulsory acquisition of land.

It is proposed that a Q1 income reduction adjustment of \$1.779m be processed to reflect the full financial year impact of reductions in Regulatory and Statutory Fees, Showground income (stallholders and market), Leisure Centres and Entry Fees (learn to swim, etc).

Interest & Investment Income

Actual	Budget	Variance
\$0.151m	\$0.157m	(\$0.006m)

The budget variance is minimal because it took into account current market conditions.

Council's total funds under investment at the end of August are 14% (\$18.744m) more than the prior year, but income for the two months ended 31 August 2021 is 44.3% (\$0.120m) less, primarily because the RBA cash rate has reduced from 1.5% to 0.10% in 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.

It is proposed that a Q1 income reduction adjustment of \$0.200m be processed to reflect the full financial year impact of reductions in interest charged on overdue rates due to financial hardship experienced by ratepayers.

Other Revenue / Income

Actual	Budget	Variance
\$2.428m	\$3.832m	(\$1.404m)

Other revenue was 37% under budget and 20% (\$0.577m) lower than prior year for the 2 months ended 31 August 2021 due to the impact of the COVID-19 shutdown.

Rental Property and Carpark operations combined were \$0.944m below budget for this 2 month period. This was due to rental concessions provided by Council to retail tenancies impacted by COVID restrictions and reduced carpark activity during the shutdown.

Fines and Recycling income were collectively \$0.370m under budget. Fine income was impacted by less activity in city centres during the shutdown whilst recycling income was impacted by the Sustainable Resource Centre being required to close for a period in August when there was a construction shutdown in accordance with Public Health Orders.

It is proposed that a Q1 income reduction adjustment of \$4.423m be processed to reflect the full financial year impact of the abovementioned reductions in Other Revenue.

Grant & Contribution – Operation

Actual	Budget	Variance
\$2.658m	\$3.613m	(\$0.955m)

Operating Grants were 26% below budget and in line with the prior year.

Whilst there was minimal overall difference year-on-year, Operational Grants were below budget due to a budget timing difference (\$0.760m negative impact) for Financial Assistance Grants (FAG's). This is a timing difference between months with the budget and does not impact the full year's budget for FAG's.

It is proposed that a Q1 income reduction adjustment of \$0.947m be processed, which is largely related to the incorrect classification of capital grants as operating grants in the original budget.

Grant & Contribution – Capital

Actual	Budget	Variance
\$3.680m	\$1.100m	\$2.580m

The favourable variance arises predominantly due to the following projects:

- Open Space Capital Projects*
There was no budget for Open Space Projects in the current Financial Year, however there was \$0.774m credited against open space projects (IN22765) as a consequence of funding carried forward from 2020/21. This is also the case for The Kookaburra Park GPT Project (SLP2121).
- Aquatopia Expansion (Project ID SP558-1)*
A \$2.000m grant has been received against a \$0 budget. This is a timing difference as the funds were budgeted and expected in the prior financial year, but are subject to the claims schedule which is lodged on the basis of work completed.

Expenses from Continuing Operations

Total expenditure to end of August 2021 is \$26.771m compared to the budget of \$28.196m.

Following a detailed analysis of the variances for the 2 months ended 31 August 2021, it is proposed that there be a Q1 adjustment to reduce total expenses by \$5.080m for the 2021/2022 financial year. It is believed that this will reflect the impact of COVID-19 on Council's results, based on information currently available.

The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$12.697m	\$14.314m	\$1.617m

The original budget assumed COVID-19 would have no impact on the current year's operations and services, and that normal staffing levels would be required to maintain them. However, due to the lockdown Council proactively managed staff levels, casual wages and overtime to align costs with reduced service requirements during this period. As a result there was a budget saving of \$1.617m from salary savings (recruitment of vacant positions deferred until services resume), savings in casual wages, a reduction in overtime, and savings in superannuation costs. The superannuation saving was a budget timing issue with the recognition of contributions for long standing employees in the closed defined contribution scheme, whereas the other savings represent a permanent difference arising from the alignment of staffing levels to service requirements.

It is proposed that a Q1 employee cost reduction adjustment of \$2.746m be processed to reflect the full financial year impact of the abovementioned reductions in costs during the lockdown period, and reduced demand for some services during the transition out of lockdown.

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

EMPLOYEE COST	YTD Actual 2021/2022 \$000's	YTD Budget 2021/2022 \$000's	YTD Variance 2021/2022 \$000's
Full Salaries & Wages Budget allocated		12,043	
Less: Additional Budget Savings assigned and achieved		(481)	
Salaries & Wages (Net of savings)	10,246	11,562	1,316
Overtime	296	640	344
Superannuation	1,176	1,835	659
Workers Compensation	12	14	2
Temporary Contract Labour	275	177	(98)
Movement in employee provisions	825	106	(719)
Other	(152)	(109)	43
Training Cost	19	89	70
Total Employee Cost	12,697	14,314	1,617

The major reasons for variances pertaining to the above employee costs as at 31 August 2021 are:

- Salaries and wages: recruitment of vacant positions deferred until services resume and reduced use of casual staff during the lockdown.
- Overtime: reduced overtime compared to budget and prior year is the result of active efforts to minimise expenditure given the impact of COVID-19 on revenues and services.
- Superannuation: the RET Deficit Funding budget is not phased in line with the actual payments. This is therefore a timing difference only and does not require a full year budget adjustment.
- Movement in employee provisions: the increase in employee provisions is a timing issue. The restatement of all employee entitlements in July after the annual award increase results in an increase in the expense, which has historically reduced as staff take leave during the year. There was a reduction in the movement in provisions in the corresponding period last year as staff proactively took leave in response to reduced service requirements. However, this has not occurred to the same extent this year because Council has redeployed staff to support the community during the current lockdown in response to the Fairfield LGA being deemed a COVID hotspot and area of concern by NSW Health. This included cooking and distribution of meals for vulnerable community members, traffic management and cleaning of Council facilities repurposed as COVID vaccination hubs and testing facilities during the pandemic, supporting community groups, provision of online exercise programs, etc.

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 2021/New Year 2022 close down being in place (total of 10 working days).

Despite the COVID-19 disruption, and because of proactive management of employee entitlements, total entitlement hours have decreased by 949 hours compared to the corresponding period in the prior year. Accrued annual leave hours as at 31 August 2021 are 2.3% higher than the same time in the prior year (2021: 148,096 hours; 2020: 144,754 hours), whilst there was a reduction in accrued long service leave hours of 2.2% compared to the prior year (2021: 193,852 hours; 2020: 198,143 hours).

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 (PPOSL). This outstanding balance continues to be paid out as per options stipulated in the PPOSL 2013.

The outstanding leave recorded at end of August 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%
August 2021	148,096	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%
August 2021	193,852	1%

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%
August 2021	441,587	0%

Note: All values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$2.234	\$2.641m	\$0.407m

The favourable variance of \$0.407m 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 fleet running expenses (\$0.109m) and maintenance & repair costs (\$0.542m) due to reduced use of facilities and the short-term deferral of some projects. Some areas over budget during this period include consultancy costs (\$0.101m) and operating leases (\$0.112m), but these are budget timing issues.

It is proposed that a Q1 adjustment of \$2.167m be made to reduce materials and contracts costs to reflect the full financial year impact of the abovementioned reductions in costs during the lockdown period, and reduced demand for some services during the transition out of lockdown.

Depreciation

Actual	Budget	Variance
\$6.202m	\$6.603m	\$0.401m

Depreciation is \$0.401m below budget because of delays in the completion of a number of large capital projects due to COVID. This is anticipated to be a timing issue with the capitalisation and depreciation of these assets and does not currently require an adjustment to the full financial year budget.

Other Expenses

Actual	Budget	Variance
\$5.560m	\$4.615m	(\$0.945m)

The unfavourable budget variance is primarily due to budget timing issues with election expenses (\$0.439m) and valuation fees (\$0.350m). Both expenses were brought to account during the period ended 31 August 2021, but the budget was allocated to later months. Therefore, it is a timing difference and there is no need to adjust the full financial year budget.

Waste and recycling charges (\$0.123m) were above budget due to higher tonnages of domestic waste being collected during the lockdown.

Quarter 1 Budget Adjustments

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

Quarterly budget adjustments are proposed when matters are identified that will result in an overall variance or permanent change to the expected budget position. It is important that the permanent adjustments are identified in the quarterly report in order to ensure that Council's revised budget reflects the most recent information available.

There is no need to make adjustments where variances between actual and budgeted results are considered to be 'timing differences'. Timing differences arise where there is a difference between the month the budget is predicted, and the actual month that this item is incurred. Therefore, these timing differences are expected to reconcile to original budget levels by the end of the financial year, and do not need to be adjusted.

The original budget was prepared on the basis that Council's operating results would not be impacted by COVID-19. However, this assumption is no longer valid due to the significant financial impacts of the latest lockdown commencing 26 June 2021, the implications of the Fairfield City Council LGA being designated an area of concern under the Public Health Orders (PHO's) during the recent lockdown, and the financial effect of the progressive easing of restrictions from 11 October 2021.

Council is continually assessing the impact of COVID-19 and its ability to delivery services in accordance with the advice from NSW Health and relevant health authorities in order to protect the safety of the community and its staff. Whilst Council has actively adapted to this new environment, and continues to assess the duration of the COVID-19 impacts and the longer-term economic outlook, it believes that adjustments are required to the Q1 budget in order for it to better reflect the likely full year result.

The revised budget after Q1 adjustments is a deficit of \$3.433m. This represents a deterioration on the original budget surplus of \$4k.

A review of proposed changes to the full year budget are contained within the table on the following page titled 'Income and Expenditure Statement'. The Q1 adjustments proposed within this report are driven by actual revenue achieved during the first 2 months, savings realised, prior year experience with COVID lockdowns and the transition out of them, operational requirements, or are required in order to recognize new grant funding arrangements.

A full list of the Quarter 1 budget adjustments are noted below at 'Item 5. First Quarter 2021 – 22 Budget Review Adjustments'. The Quarter 1 budget adjustments are separated into "Adjustments to be adopted by Council" and "Already adopted by Council". Adjustments already adopted by Council have been included in Council reports during the period July 2021 to September 2021.

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 2 month period ended 31 August, 2021

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2021-2022						2 month period ended - 31 August 2021			
	Original Budget 2021/2022 \$000's	Approved Changes		2021/2022 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2021/2022 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Council Report \$000's							
Income from Continuing Operations										
Ordinary Rates	86,421	0		86,421		86,421	14,530	14,424	106	0.7
Domestic Waste	30,169	0		30,169	0	30,169	5,088	5,008	80	1.6
Drainage Stormwater Levy	1,600	0		1,600	0	1,600	255	266	(11)	-4.1
User Charges and Fees	22,609	0	0	22,609	(1,779)	20,830	2,388	2,634	(246)	-9.3
Interest & Investment Income	1,669	0		1,669	(200)	1,469	151	157	(6)	-3.8
Other Revenue	23,066	0		23,066	(4,423)	18,643	2,428	3,832	(1,404)	-36.6
Grant & Contribution - Operations	20,198	466	1,359	22,023	(947)	21,076	2,658	3,613	(955)	-26.4
Grant & Contribution - Capital	12,981	17,854	2,155	32,989	3,043	36,032	3,680	1,100	2,580	234.5
Total Income from continuing operations	198,714	18,320	3,514	220,548	(4,306)	216,241	31,178	31,034	144	0.5
Expenses from Continuing Operations										
Employee Costs	82,016	0		82,016	(2,746)	79,269	12,697	14,314	1,617	11.3
Debt Servicing Costs	250	0		250	(120)	130	18	23	5	21.7
Materials & Contracts	29,465	1,178	1,369	32,012	(2,167)	29,845	2,234	2,641	407	15.4
Depreciation, Amortisation & Impairment	39,774	0		39,774	0	39,774	6,202	6,603	401	6.1
Other Expenses	34,224	146	300	34,670	(47)	34,623	5,560	4,615	(945)	-20.5
Total Expenses from continuing operations	185,729	1,323	1,669	188,722	(5,080)	183,642	26,711	28,196	1,485	5.3
Operating Surplus/(Deficit)	12,985	16,996	1,845	31,826	774	32,599	4,467	2,838	1,629	
Less: Grant & Contribution - Capital	12,981	17,854	2,155	32,989	3,043	36,032	3,680	1,100	2,580	
Net Operating Surplus/(Deficit) before capital income	4	(858)	(310)	(1,163)	(2,270)	(3,433)	787	1,738	(951)	

*Quarterly Budget Review Statement

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of August 2021 of \$4.672m
- II. Forecast 2021/2022 budget to the end of the current financial year is \$95.041m and is inclusive of 2020/21 projects carried over into the current financial year plus the current quarter budget adjustments.

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 2 month period ended 31 August, 2021

	Full Financial Year 2021-2022						2 month period ended 31 August 2021		
	Original Budget Year 2021/2022 \$000's	Approved Changes		2021/2022 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2021/2022 \$000's	Ytd Actual 2021/2022 \$000's	Ytd Budget 2021/2022 \$000's	Variance 2021/2022 \$000's
		Carry Forwards \$000's	Council Report \$000's						
Capital Funding									
Rates & Other Untied Funding	40,775	5,504	80	46,359	(13,159)	33,200	(6,367)	(11,153)	(4,786)
Capital Grants & Contributions:									
- Capital Grants	7,481	17,854	2,155	27,489	3,043	30,532	10,862	13,545	2,683
- Capital Contributions	0			0	0	0			0
Reserves:									
- Transfers S7.11 & S7.12	386	8,614	1,033	10,034	0	10,034	0	0	0
- Transfers Stormwater Levy	3,200	1,017		4,217	0	4,217	4	160	156
- Transfers Town Centres	0	191		191	0	191	0	0	0
- Transfers Other reserves	7,994	4,290		12,284	0	12,284	2	608	607
- Transfers Grants	0	3,897		3,897	0	3,897	86	0	(86)
Receipts from Sale of Assets:									
- Plant & Equipment	685			685	0	685	84	114	30
- Land & Buildings	0			0	0	0			0
New Loans:									
				0	0	0	0	119	119
Total Capital Funding	60,522	41,367	3,268	105,156	(10,116)	95,041	4,672	3,394	(1,278)
Capital Expenditure									
Asset Purchases	5,133	4,468	883	10,484	(469)	10,015	280	560	279
WIP - Infrastructure Assets	54,436	36,899	2,385	93,719	(9,646)	84,073	4,391	2,676	(1,715)
Loans - Principal Repayments	953			953	0	953	0	158	158
Total Capital Expenditure	60,522	41,367	3,268	105,156	(10,116)	95,041	4,672	3,394	(1,278)

*Quarterly Budget Review Statement

Note: Refer to next page for commentary

Note:

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

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

The table also includes \$10.116m of recommended capital expenditure reductions this quarter for Council resolution. As noted above, these changes are detailed in 'Item 5. First Quarter 2021 – 22 Budget Review Adjustments' as 'Capital Expenses' within "Adjustments to be adopted by Council".

Item 4. Cash and Investment Budget Review

The table below shows the original budgeted cash and investment position, the revised position, and the actual position as at the end of the period. It also shows the actual period ended 31 August 2021 available cash position.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 31 August, 2021

	Projected Balances as at 31 August, 2021						YTD Actual 31 August 2021 \$000's
	Original Forecast To Jun 2022 \$000's	Approved Changes		2021/2022 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2021/2022 \$000's	
		Carry Forwards \$000's	Council Report \$000's				
Unrestricted							
Unrestricted Cash and Investments	17,431	(1,854)	(380)	15,197	7,381	22,578	34,949
Total Unrestricted	17,431	(1,854)	(380)	15,197	7,381	22,578	34,949
Externally Restricted							
Grants	7,780	(4,367)		3,412	0	3,412	6,951
Domestic Waste	58,456	(3,121)		55,335	0	55,335	54,976
Section 7.11 & Section 7.12	30,141	(8,636)	(1,043)	20,461	0	20,461	31,606
Stormwater Levy	1,236	(1,164)		72	2,047	2,119	3,843
Special Rate Variation Reserve	7,384	(756)		6,628	637	7,265	8,133
Other Contributions	1,346	(10)		1,337	0	1,337	723
Total Externally Restricted	106,343	(18,054)	(1,043)	87,246	2,684	89,929	106,232
Internally Restricted							
Internally Restricted	8,355	(654)		7,702	214	7,916	15,713
Total Internally Restricted	8,355	(654)	0	7,702	214	7,916	15,713
Total Restricted	114,699	(18,708)	(1,043)	94,948	2,897	97,845	121,945
Total Cash & Investments	132,130	(20,562)	(1,423)	110,144	10,278	120,423	156,894
Available Cash & Investments	25,786	(2,508)	(380)	22,898	7,595	30,493	50,663

*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

Note:

The year to date actual 31 August 2021 figures reflect the cash position at that date. The forecast year-end result includes, amongst other things, projects not completed at year-ended 2020/21 and project changes recognised as at September 2021. Reasons for projects being incomplete are addressed throughout the body of this report.

The first column in the previous table indicates Council's original forecast unrestricted cash position was \$17.431m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$60.522m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects of \$42.690m (\$41.367m capital and \$1.323m non-capital), plus all changes approved by Council and proposed changes this quarter, has resulted in the revised unrestricted cash forecast as at 30 June 2022 of \$22.578m. This forecast was prepared on the basis that all projects would be delivered on time and there would be no carry forward projects as at 30 June 2022, which historically, is not the case.

Council believes that this is a prudent financial position and that it has reasonably anticipated the impacts of COVID-19 on cash reserves based on information currently available. However, it will continue to monitor income and expenditure, and review the timing of its capital works in order to prioritise those works that will be completed by 30 June 2022, and ensure that works are performed within Council's funding limits.

Item 5. First Quarter 2021 – 22 Budget Review Adjustments

Quarter 1 Adjustments: To be adopted by Council

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBP2210	Phelps Street Installation of raised concrete island with associated signage and line marking on Phelps Street, with the intersection of Canley Vale Road.	\$15,000	General and Grant	Change	It is proposed to accept \$85,000 in Grant funding offered by the Australian Government Blackspot Program, and return \$70,000 to General funds.
MPBP2212	Sackville Street Installation of raised concrete island with associated signage and line marking on Nelson Street and Camden Street with the intersection of Sackville Street.	\$90,000	General and Grant	Change	It is proposed to accept \$280,000 in Grant funding offered by the Australian Government Blackspot Program, and return \$190,000 to General funds.
MPBP2213	Polding Street Installation of Pedestrian refuge with associated signage and line marking on Polding Street with the intersection of Meadows Road and Pritchards Street.	(\$10,000)	General and Grant	Change	It is proposed to accept \$120,000 in Grant funding offered by the Australian Government Blackspot Program, and return \$130,000 to General funds.
MPBP2214	Barton Street Installation of pedestrian refuge with associated signage and line marking on Polding Street with the intersection of Barton Street, Smithfield.	\$25,000	General and Grant	Change	It is proposed to accept \$85,000 in Grant funding offered by the Australian Government Blackspot Program, and return \$60,000 to General funds.
MPBP2215	Canley Vale Road and Humphries Road Reconstruction of a single lane roundabout with wider centre island with associated signage and line marking at the intersection of Canley Vale Road and Humphries Road.	\$20,000	General and Grant	Change	It is proposed to accept \$190,000 in Grant funding offered by the Australian Government Blackspot Program, and return \$170,000 to General funds.
MPBP2217	St Johns Road Improve deflection angle of existing roundabout at St Johns Road and Gladstone Street intersection. Note: Council has applied for grant funding for this project.	\$90,000	General and Grant	Change	It is proposed to accept \$150,000 in Grant funding offered by the Australian Government Blackspot Program, and return \$60,000 to General funds.
MPESP2202-1	Wilson Creek Rehabilitation - Construction Construction of Wilson Creek rehabilitation works, which includes rock work to control erosion on the creek bed and banks, increasing native flora, increasing habitat and day-lighting stormwater pipes.	(\$300,000)	General and Grant	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$150,000 from General funds and \$150,000 from Grant funds for consideration into the Draft 2022-2023 Operational Plan.
MPFMP2208	Flood detention basin upgrade, Fairfield Golf Course - Construction Construct basin upgrade works. <i>Year 3 of a 3 year program.</i>	\$338,135	Stormwater Levy Reserve, General and Grant	Change	It was adopted at the July 2021 Council Meeting, Services Supplementary, Item 123 to accept \$1,920,000 from Grant funds. It was adopted at the September 2021 Council Meeting, Services Supplementary Report, Item 144, to decrease the budget by \$400,000 from General funds and \$1,187,824 from Stormwater Levy Reserve. Project budget to be increased by \$5,065 from General funds and \$894 from Stormwater Levy Reserve which is being reallocated from MPFMP2108 (Flood detention basin upgrade, Fairfield Golf Course - Design).

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPLTM2213	Signs and Lines (Traffic Facilities) City wide renewal of signs and lines as required.	\$522,501	Grant	New Project	It is proposed to introduce this as a new project and allocate a budget of \$522,501 from Grant funds due to a reallocation of funding from SSAMCB2203 (Roads and Transport Asset Maintenance and Renewal) for the city wide renewal of signs and lines as required.
MPRRP2202	Bossley Road including roundabout From Kanuka Street to Cowpasture Road Repair pavement failures and resurfacing with hot mix asphalt (220m)	\$62,100	Grant	Change	It is proposed to increase the budget by \$62,100 from Grant funds due to an increased cost of materials
MPRRP2203	Byrne Place From Corio Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (49m)	(\$13,978)	Grant	Change	It is proposed to decrease the budget by \$13,978 from Grant funds due to a scope reduction after site assessment.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18613	Automatic Doors at Dutton Plaza - Design Design of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	(\$35,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$35,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN20629	New Pedestrian Bridge and Footpath Design and construct a new pedestrian bridge and footpath at Horsley Road, Horsley Park.	\$20,000	General	Change	It is proposed to increase the budget by \$20,000 from General funds to address changes requested by Sydney Water to the design.
IN21305	Wilson Park Cycleway Upgrade Bonnyrigg Heights Upgrade - Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	(\$396,825)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$396,825 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN21627	Emerson Futsal Court – Stage 2 Convert the remaining tennis court to an all-weather Futsal court with spectator seating. Stage 2 works includes screen fencing, spectator seating, building modifications, and landscaping and grandstand seating.	\$35,000	General	Change	It is proposed to increase the budget by \$35,000 from General funds to address increased costs for materials and undertake additional essential maintenance to the building.
IN22273	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at 11 Prince Street Hall and Fairfield Community Hall, and building upgrades to meet current regulatory standards at Fairfield Community Hall.	(\$210,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$210,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN22308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy. Location for this year is Lansvale Park (Connection to new Exeloo/pedal park/car park and Day Street).	(\$150,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$150,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	(\$257,966)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$257,966 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22495	Fairfield Leisure Centre - Security and Furniture Improvements Replace existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre.	(\$50,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$50,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's. Locations for this year will be Floyd Bay Wharf, Lansvale, and Wetherill Park.	(\$350,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$350,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22586	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout City. These may include playground/fitness equipment, seating, pathways, etc. Locations for this year are: <ul style="list-style-type: none"> • Off-Leash Dog Park (Fairfield Heights Park) • Off-Leash Dog Park (Brenan Park) • Shade Structure (Cabravale Park) 	(\$221,000)	General	Change	It is proposed to split this project over two years with the shade structure to be completed as part of the 2021-2022 Operational Plan and to reallocate the associated budget of \$221,000 from General funds for consideration in the Draft 2022-2023 Operational Plan for all other works.
IN22628	Endeavour Sports Park Electricity Upgrade Design and construct a new substation to support current and future equipment requirements for Endeavour Sports Park.	(\$242,475)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$242,475 from General funds for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN22743	Fairfield Markets Financial Management System Replacement Replace the existing financial management system, as identified during an audit to improve productivity.	(\$78,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$78,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22785	Fairfield City Centre - WayFinding Signage Stage 3 - Fairfield Library and Fairfield Business HQ Advance the Wayfinding Signage Program delivery in the Centre to include the new Fairfield Library and Fairfield City HQ (Hub).	\$20,000	Town Centre Reserve	New Project	It is proposed to introduce a new project with an associated budget of \$20,000 from Town Centre Reserve to coincide with the opening of the Community Business Hub (Fairfield City HQ).
IN22927	Smart Boards Purchase of four smart boards for use in Childcare facilities to assist with learning and development for children.	\$21,600	General	New Project	It is proposed to introduce a new project and allocate a budget of \$21,600 from General funds to purchase four smart boards for use in Childcare facilities. The smart boards have since been delivered.
MPBAR2007	Downey Lane Car Park-electrical/fitout Refurbish metal guard around perimeter on 3 levels and renew the lighting and lift.	(\$20,000)	General	Change	A detailed site inspection and improved procurement process has identified savings in the quantities of materials required for this project. Therefore it is proposed to decrease the budget by \$20,000 from General funds to support other projects within the Buildings and Facilities Renewal program.
MPBAR2114	Cabramatta Early Learning Centre Refurbish outdoor environment and replace soft fall and synthetic grass.	(\$10,000)	General	Change	A detailed site inspection and improved procurement process has identified savings in the quantities of materials required for this project. Therefore it is proposed to decrease the budget by \$10,000 from General funds to support other projects within the Buildings and Facilities Renewal program.
MPBAR2205	Child care centre Greenfield Park Refurbish outdoor environment and replace soft fall and synthetic grass. <i>Year 2 of a 2 year program</i>	(\$145,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$145,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBAR2213	Nelson Street Car Park Line remarking, fencing around low perimeter walls, and replacement of stairwell balustrades.	(\$450,000)	General	Change	It is proposed to reduce the scope to switchboard upgrade, signs and line remarking, and wall screening, while the feasibility study continues. Therefore, it is proposed to return \$450,000 to General funds.
MPBAR2219	New Fairfield Library - Stage 2 Remediate roof through box gutter repair and installation of secondary drainage solution (hydrology report to confirm methodology) with review of structural requirements (brickwork).	(\$350,000)	General	Change	It is proposed to reduce the scope to address minor flashing repairs only, while the design is completed. Therefore, it is proposed to return \$350,000 to General funds.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBAR2221	Whitlam Library Remove and replace all leaking sealant to external walls of building.	(\$200,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$200,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBAR2225	Depot City Works Office New extraction fans, internal roller door, dividing wall, extra pallet racking and compactus unit proposal.	(\$82,000)	General	Change	It is proposed to split this project over two years with the replacement of pallet racking to be completed as part of the 2021-2022 Operational Plan and to reallocate the associated budget of \$82,000 from General funds for consideration in the Draft 2022-2023 Operational Plan for all other works.
MPBAR2232	Fairfield Family Day Care Extend existing storage room, roof and internal works. Fix kitchen and laundry issues, painting, and blinds.	(\$280,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$280,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBAR2233	Fairfield Showground Parklands Function Centre – Red Gum Room Replace 14 windows in the Red Gum room, along with carpet and vinyl in two bars, First Aid room and lift. Paint all areas and remove and replace all silicon to external concrete wall panels on western wall.	(\$200,000)	General	Change	It is proposed to reduce the scope to address repairs to seal expansion joints only. Therefore, it is proposed to return \$200,000 to General funds.
MPBAR2238	Administration Centre Renewal of electrical switchboards, remediate ceiling wiring, fire panel renewal and relocation, repair roof and stormwater pipe damage, and design for public area toilet refurbishment / access requirements.	(\$200,000)	General	Change	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. It is proposed to reduce the scope to the Fire Panel and Switchboard upgrade only and return \$200,000 to General funds. Remaining works to be considered as part of a future Delivery Program.
MPBAR2239	Wetherill Park Early Learning Centre Replace doors, paint inside walls, ceilings and patio ceiling, and replace blinds, and outdoor area.	(\$200,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$200,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBAR2241	Whitlam Library Install compliant roof access ladder and replace waterproof roof membrane.	(\$220,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$220,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBP2216	Polding Street Traffic Study and Investigation at the intersection of Polding Street, Smithfield Road Roundabout, Bourke Street and associated on/off ramps to Cumberland Highway. <i>Note: Council has applied for grant funding for this project.</i>	(\$100,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$100,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPBSC2201	Bus Shelter Construction Construction of bus shelters city wide as identified (2 per year).	(\$50,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$50,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPCI2203	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	(\$101,431)	Infrastructure and Car Parks Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$101,431 from Infrastructure and Car Parks reserve for consideration into the Draft 2022-2023 Operational Plan.
MPCPER2201	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	(\$228,839)	General	Change	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore it is proposed to reallocate \$228,839 from General funds for consideration into MPCPER2301 (Construction and Maintenance Plant and Equipment Replacement) in the Draft 2022-2023 Operational Plan.
MPCPR2201	Hughes Street Car Park Opposite To Woolworths - Hughes Street Repair failures followed by asphalt resurfacing (1770m2)	(\$30,000)	General	Change	It is proposed to decrease the budget by \$30,000 from General funds due to scope reduction after site assessment.
MPCPR2202	Avenel Street Reserve Car Park Corner of Avenel Street and The Boulevarde Base preparation followed by two coat seal (300m2)	\$20,200	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$20,200 from General funds.
MPCPR2205	St Johns Park Early Learning Centre Canberra Street Repair failed areas and followed by asphalt resurfacing (325m2)	\$10,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$10,000 from General funds.
MPCPR2206	Council Administration Centre Staff and Early Learning Centre Car Parks - Humphries Road Base preparation and followed by asphalt resurfacing (4250m2)	\$20,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$20,000 from General funds.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPDR2201	Belvedere Arcade Belvedere Arcade drainage renewal	(\$200,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$200,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2202	50 Edensor Road Replace 2 galvanised grate and 6m kerb and gutter	(\$4,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$4,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2203	City Wide Concrete Pit Lid and Frame For the pits located in back of kerb for Mt Pritchard (68 locations), Fairfield West (52 locations) and Cabramatta West (63 locations)	(\$275,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$275,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2204	Concrete grate replacement City Wide Concrete grate replacement	(\$50,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$50,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2205	Concrete Open Channels - City Wide Open Channel Renewal Joint sealing and weephole repair	(\$100,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$100,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2206	Mt Pritchard Stormwater Pipe Network Pipe joint repairs based on the outcome of the CCTV Survey conducted for Mt Pritchard Pipe Network.	(\$100,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$100,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPDR2207	The Horsley Drive Between rear of Castlereagh Street house number 53 to house number 73 Southern side of Embankment To modify the embankment and provide a suitable retaining wall to control the erosion (200m)	(\$200,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$200,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFMP2108	Flood detention basin upgrade, Fairfield Golf Course - Design Design of basin upgrade works. <i>Year 2 of a 3 year program</i>	(\$5,959)	Stormwater Levy Reserve and General	Change	This is a multiyear project with milestones achieved including design for upgrade works. It is proposed to consolidate the remaining budget of \$5,065 from General funds and \$894 from Stormwater Levy Reserve into project MPFMP2208 (Flood detention basin upgrade, Fairfield Golf Course - Construction) for construction.
MPFR2201	Replace Councils Light Vehicles Replacement of 41 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	(\$180,000)	General	Change	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore it is proposed to reallocate \$180,000 from General funds for consideration into MPFR2301 (Fleet Renewal) in the Draft 2022-2023 Operational Plan.
MPFRP2203	Laycock Place Right side from Palisade Crescent to cul-de-sac (90m)	(\$5,000)	General	Change	It is proposed to decrease the budget by \$5,000 from General funds due to scope reduction after site assessment.
MPFRP2204	North Liverpool Road Right side from Currawong to Aplin Road (40m)	(\$4,000)	General	Change	It is proposed to decrease the budget by \$4,000 from General funds due to scope reduction after site assessment.
MPFRP2206	Bonnyrigg Avenue Left side from Tarlington Parade to Bibbys Road (70m)	(\$2,000)	General	Change	It is proposed to decrease the budget by \$2,000 from General funds due to scope reduction after site assessment.
MPFRP2208	Mandolong Street Right side from Middlehope Street to Middlehope Street (25m)	(\$3,000)	General	Change	It is proposed to decrease the budget by \$3,000 from General funds due to scope reduction after site assessment.
MPFRP22142	Coonawarra Street Right side from Penfold Place to Saxonvale Crescent (15m)	\$6,000	General	New Project	It is proposed to introduce a new project and allocate \$6,000 from General funds due to a footpath reassessment in response to community feedback.
MPFRP2219	Marconi Road Both sides from Bossley Road to Quarry Road (50m)	\$2,500	General	Change	It is proposed to increase the budget by \$2,500 from General funds due to an increased cost of materials required after site assessment.
MPFRP2221	Mimosa Road Right side from Prairievale Road to Navaho Street (50m)	\$2,000	General	Change	It is proposed to increase the budget by \$2,000 from General funds due to an increased cost of materials required after site assessment.
MPFRP2231	Prairievale Road Left side from Rickard Road to Westwood Street (105m)	(\$7,000)	General	Change	It is proposed to decrease the budget by \$7,000 from General funds due to scope reduction to 60m after site assessment.
MPFRP2237	Wallaby Close Both sides from Bettong Crescent to cul-de-sac (75m)	(\$5,500)	General	Change	It is proposed to decrease the budget by \$5,500 from General funds due to scope reduction to 55m after site assessment.
MPFRP2238	Zadro Avenue Right side from Aspen Street to Cedar Close (20m)	(\$4,000)	General	Change	It is proposed to decrease the budget by \$4,000 from General funds due to scope reduction after site assessment.
MPFRP2240	Begonia Avenue Left side from Vera Court to Lunn Court (70m)	(\$6,000)	General	Change	It is proposed to decrease the budget by \$6,000 from General funds due to scope reduction to 45m after site assessment.
MPFRP2250	Delamere Street Reserve Delamere Street Reserve from Delamere Street asphalt walkway (105sqm)	\$6,500	General	Change	It is proposed to increase the budget by \$6,500 from General funds due to an increased cost of materials required after site assessment.
MPFRP2251	First Avenue Both sides from First Lane to Bareena Street (170m)	\$12,500	General	Change	It is proposed to increase the budget by \$12,500 from General funds due to an increased cost of materials required after site assessment.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFRP2252	Railway Parade Both sides from 133 Railway Parade to 122 Railway Parade (80m)	\$15,500	General	Change	It is proposed to increase the budget by \$15,500 from General funds due to an increased cost of materials required after site assessment.
MPFRP2271	Stanbrook Street Both sides from Brook Lane to The Boulevard (25m)	(\$7,000)	General	Discontinued	It is proposed to discontinue this project and return \$7,000 to General funds, due to works being completed as part of IN20633 (Fairfield Heights Town Centre Upgrade - Stage 2).
MPFRP2276	Kalora Avenue Reserve Kalora Avenue Reserve from Kalora Avenue concrete walkway (50sqm)	\$5,000	General	Change	It is proposed to increase the budget by \$5,000 from General funds due to an increased cost of materials required after site assessment.
MPFRP2289	Nesbitt Place Both sides from Curran Street to cul-de-sac (80m)	(\$8,500)	General	Change	It is proposed to decrease the budget by \$8,500 from General funds due to scope reduction to 45m after site assessment.
MPICT2205	Increased Internet Capacity Provide increased internet capacity (150mbps to 1gigabit) for "Smart City" projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers.	(\$24,000)	General	Discontinued	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to discontinue this project and return \$24,000 to General funds.
MPICT2212	Off-site IT Solutions Develop a mobile IT infrastructure and software solution to replace current paper WHS forms for field staff.	(\$34,500)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$34,500 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPLPER2205	Fairfield Leisure Centre – Refurbishment and Plant Upgrade 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 3 of a 3 year program</i>	(\$3,500,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$3,500,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPLTM2205	Castlereagh Street Install traffic calming devices on Castlereagh Street, Bossley park to assist in the reduction of speeding.	(\$70,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$70,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPLTM2207	Oxford Street Install traffic calming devices on Oxford Street, Smithfield to assist in the reduction of speeding.	(\$70,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$70,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPLTM2209	Tangerine Street Install traffic calming devices on Tangerine Street, Villawood to assist in the reduction of speeding.	(\$70,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$70,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPLTM2210	Emerson Street Install traffic calming devices on Emerson street, Wetherill Park to assist in the reduction of speeding	(\$70,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$70,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPLTM2211	Marvell Street Install traffic calming devices on Marvell Street, Wetherill Park to assist in the reduction of speeding.	(\$70,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$70,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2201	Cowpasture Road Left side from Edensor Road to Wylde Crescent Laneway (100m)	(\$28,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$28,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2202	Bonnyrigg Avenue Left side from Bibbys Place to Edensor Road (200m)	(\$40,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$40,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2203	Hollows Place Left side from Cartier Street to cul-de-sac (250m)	(\$47,500)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$47,500 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2204	Bartok Place Right side from Simpson Road to cul-de-sac (110m)	(\$22,700)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$22,700 from General funds for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPNFC2209	Lisbon Street Left side from Mandarin Street to Woodville Road (651m)	(\$5,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$5,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2210	Malta Street Right side from Mandarin Street to Woodville Road (450m)	(\$83,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$83,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2213	Hemphill Avenue Right side from Anderson Avenue to 83 Hemphill Avenue (85m)	\$7,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$7,000 from General funds.
MPNFC2214	O'Shannassy Street Right side from Anderson Avenue to Joy Street (280m)	(\$56,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$56,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2215	Eyre Street Left side from Hassall Street to Shamrock Street (480m)	(\$94,200)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$94,200 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2218	Newton Road Right side from 189 Newton Road to Cowpasture Road (520m)	(\$100,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$100,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPNFC2221	Oliphant Street Link from walkway to Friend Way including pram ramp renewal (220m)	\$65,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$65,000 from General funds to construct a link and renew the pram ramp.
MPNFC2222	Oliphant Street From Townview Road to walkway (120m)	\$25,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$65,000 from General funds to construct new footpath as identified by the community.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPOSR2209	Various renewal and forward planning Open space infrastructure renewal.	(\$40,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$40,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPOSR2221	Powhatan Floodlight Upgrade/Renewal – compliance Floodlight renewal.	(\$180,000)	General	Change	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. It is proposed to reduce the scope to the feasibility for lighting only and return \$180,000 to General funds. Remaining works to be considered as part of a future Delivery Program.
MPPAM1901	Carramar Avenue Raised Pedestrian Crossing.	(\$8,992)	General	Change	This is a multiyear project with milestones achieved including design completed. It is proposed to consolidate the remaining budget of \$8,992 from General funds into project MPPAM2215 (Carramar Avenue) for the lighting upgrade construction.
MPPAM2215	Carramar Avenue Raised Pedestrian Crossing.	\$8,992	General	Change	Project budget to be increased by \$8,992 from General funds, which is being reallocated from MPPAM1901 (Carramar Avenue).
MPPAM2214	Smithfield Road Construct a 2.5m wide shared path on Smithfield Road between Fairfield Showground and Myrtle Street, Smithfield, including upgrade of existing traffic control lantern with bicycle detection in-pavement inductive loops.	(\$400,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$400,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPPPER2201	Parks and Gardens Plant and Equipment Replacement of plant and equipment that is used for maintenance of parks and gardens.	(\$82,192)	General	Change	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore it is proposed to reallocate \$82,192 from General funds for consideration into MPPPER2301 (Parks and Gardens Plant and Equipment Replacement) in the Draft 2022-2023 Operational Plan.
MPRBG2201	Bareena Street From Railway Parade to Broomfield Street Repair pavement failures, mill off and resheet (136m)	\$146,500	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$146,500 from General funds.
MPRBR2202-1	Sackville Street Bridge Design safety barriers to the current standards (140m).	\$2,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPRBR2205-1	Edensor Road Box Culvert Design guardrail to the current standards (40m) and hand rails to current standards (40m)	\$2,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRBR2206-1	Polding Street North Bridge Design approach guardrail to the current standards (40m).	\$2,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPRBR2209	Horsley Road Pipe Culvert between Lincoln Rd and Delaware Rd Design head walls at both end of culvert	\$2,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPRKG2201	Bonnyrigg Avenue Both sides Tarlington Parade to Bibbys Road (170m)	\$58,300	General	Change	It is proposed to increase the budget by \$58,300 from General funds due to an increase in scope to 280m and an increased cost of materials required after site assessment.
MPRKG2202	Mimosa Road Both sides pedestrian crossing to Rickard Road (100m)	\$7,500	General	Change	It is proposed to increase the budget by \$7,500 from General funds due to an increase in scope to 112m and increased cost of materials after site assessment.
MPRKG2205	Bareena Street Both sides Railway Parade to Broomfield Street (40m)	\$70,894	General	Change	It is proposed to increase the budget by \$70,894 from General funds due to an increased cost of materials required after site assessment.
MPRKG2208	Hamilton Road Both sides Sackville Street to house number 102 (110m)	\$47,700	General	Change	It is proposed to increase the budget by \$47,700 from General funds due to an increased cost of materials required after site assessment.
MPRKG2213	Rawson Road Both sides from Hamilton Road to Cambewarra Road (160m)	\$51,700	General	Change	It is proposed to increase the budget by \$51,700 from General funds due to an increased cost of materials required after site assessment.
MPRKG2215	Morna Street Both sides Blacksmith Street to Greenfield (60m)	\$4,800	General	Change	It is proposed to increase the budget by \$4,800 from General funds due to an increased cost of materials required after site assessment.
MPRKG2216	Smithfield Road Both sides Canley Vale Road to Richards Road (110m)	(\$38,300)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$38,300 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPRKG2217	Cummings Crescent Both sides Hollywood Drive to cul-de-sac (120m)	(\$14,800)	General	Change	It is proposed to decrease the budget by \$14,800 from General funds due to scope reduction after site assessment.
MPRKG2237	Florence Street Both sides from Tresalam Street to Robyn Crescent (130m)	\$35,950	General	Change	It is proposed to increase the budget by \$35,950 from General funds due to an increased cost of materials required after site assessment.
MPRKG2243	Benelong Avenue Both sides from Dublin Street to Bourke Street (150m)	\$13,600	General	Change	It is proposed to increase the budget by \$13,600 from General funds due to an increased cost of materials required after site assessment.
MPRKG2254	Jessie Street Right side from Polding Street to Jenifer Place (40m)	\$3,200	General	Change	It is proposed to increase the budget by \$3,200 from General funds due to an increased cost of materials required after site assessment.
MPRKG2270	Newton Road Both sides Mcilwraith Street to house number 107-109 (120m)	\$34,200	General	Change	It is proposed to increase the budget by \$34,200 from General funds due to an increased cost of materials required after site assessment.
MPRKG2271	Newton Road including roundabout Both sides Victoria Street to Concrete Line Channel (170m)	\$12,000	General	Change	It is proposed to increase the budget by \$12,000 from General funds due to an increased cost of materials required after site assessment.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRKG2273	Romano Close Both sides from Duardo Street to Cul-De-Sac (50m)	\$6,000	General	Change	It is proposed to increase the budget by \$6,000 from General funds due to an increased cost of materials required after site assessment.
MPRMSR22126	Smithfield Road From Fitzgerald Avenue - House Number 702 To Edensor Road Repair pavement failures and resurfacing with hot mix asphalt (400m)	\$14,200	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$14,200 from General funds.
MPRMSR22128	Railway Parade From Boundary Lane To Arthur Street Base replacement and Asphalt overlay (273m)	(\$51,572)	General	Change	It is proposed to decrease the budget by \$51,572 from General funds due to scope reduction after site assessment.
MPRR22101	Canley Vale Road From Railway Parade to Fornasier Lane Repair pavement failures and resurfacing with hot mix asphalt (100m)	\$14,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$14,000 from General funds.
MPRR22102	Allambie Road From Sweethaven Road To Belfield Road - House Number 50 Repair pavement failures and resurfacing with hot mix asphalt (490m)	(\$245,000)	General	Change	It is proposed to decrease the budget by \$245,000 from General funds due to scope reduction after site assessment.
MPRR22103	Kalang Road From Attilio Place To Boomerang Road Repair pavement failures and resurfacing with hot mix asphalt (187m)	(\$25,000)	General	Change	It is proposed to decrease the budget by \$25,000 from General funds due to scope reduction after site assessment.
MPRR22107	Fitzgerald Avenue From house Number 13 To Tennant Place - House Number 66 Repair pavement failures and resurfacing with hot mix asphalt (415m)	\$6,100	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$6,100 from General funds.
MPRR22109	Dale Street From Anzac Avenue to Wilga Street Repair pavement failures, mill off and resurfacing with hot mix asphalt for 2m width along gutter lip line (65m)	\$10,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$10,000 from General funds.
MPRR22110	Wilga Street From Lawson Lane to Dale Street Repair pavement failures, mill off and resurfacing with hot mix asphalt (75m)	\$3,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$3,000 from General funds.
MPRR22111	Sackville Street From Station Street To Wrentmore Street Repair pavement failures and resurfacing with hot mix asphalt (819m)	(\$572,372)	General	Change	It is proposed to decrease the budget by \$572,372 from General funds due to scope reduction after site assessment.
MPRR22112	Tangerine Street From Hercules Street To Loftus Street Repair pavement failures and resurfacing with hot mix asphalt (120m)	\$28,632	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$28,632 from General funds.
MPRR22114	Evans Street From Maud Street To The Boulevard Repair pavement failures and resurfacing with hot mix asphalt (489m)	\$62,100	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$62,100 from General funds.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR22116	Ferrers Road - Design From 550m from Council's boundary to Council's Boundary To provide 2m shoulder, repair pavement failures and resurfacing with hot mix asphalt (550m)	\$5,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$5,000 from General funds.
MPRR22119	Wattle Avenue From Kirrang Avenue To Elm Street Repair pavement failures and resurfacing with hot mix asphalt (390m)	\$46,878	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$46,878 from General funds.
MPRR22120	Morton Close From Mcpherson Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (91m)	(\$15,000)	General	Change	It is proposed to decrease the budget by \$15,000 from General funds due to scope reduction after site assessment.
MPRR22121	Kiandra Place From Winburndale Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (113m)	(\$10,000)	General	Change	It is proposed to decrease the budget by \$10,000 from General funds due to scope reduction after site assessment.
MPRR22122	Newton Road including roundabout From Victoria Street to Concrete Line Channel Base replacement and asphalt over lay (500m)	(\$220,000)	General	Change	It is proposed to decrease the budget by \$220,000 from General funds due to scope reduction after site assessment.
MPRR22123	Newton Road From Mcilwraith Street To House Number 107-109 Base replacement and asphalt overlay (350m)	(\$50,000)	General	Change	It is proposed to decrease the budget by \$50,000 from General funds due to scope reduction after site assessment.
MPRR22124	Frank Street From Transit Way To Property No 37 Base replacement and asphalt overlay (192m)	(\$130,000)	General	Change	It is proposed to decrease the budget by \$130,000 from General funds due to scope reduction after site assessment.
MPRR22125	Donald Street From Fairfield Street To Orchardleigh Street Repair pavement failures and resurfacing with hot mix asphalt (390m)	\$38,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$38,000 from General funds.
MPRR2224-1	The Avenue From The Boulevard To Sackville Street Design landscaping works on median, sub soil drainage and asphalt over lay (556m)	\$5,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$5,000 from General funds to complete the design.
MPRR2250	Cartier Street From Diamond Crescent to Montgomery Road Cement Stabilisation or Repair pavement failures and resurfacing with hot mix asphalt (165m)	\$50,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$50,000 from General funds.
MPRR2251	Cartwright Road From Aplin Road to Dead End Repair pavement failures and resurfacing with hot mix asphalt (184m)	(\$33,000)	General	Change	It is proposed to decrease the budget by \$33,000 from General funds due to scope reduction after site assessment.
MPRR2254	Brahma Close From Aberdeen Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (157m)	(\$11,500)	General	Change	It is proposed to decrease the budget by \$11,500 from General funds due to scope reduction after site assessment.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2257	Gilbert Street From Gladstone Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (156m)	\$14,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$14,000 from General funds.
MPRR2259	Links Avenue From house number 22 to Stafford Street Repair pavement failures and resurfacing with hot mix asphalt (121m)	\$55,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$55,000 from General funds.
MPRR2263	Salisbury Street From Torrens Street to Canley Vale Road Repair pavement failures and resurfacing with hot mix asphalt (75m)	\$5,100	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$5,100 from General funds.
MPRR2264	Ramsay Street From Moore Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (239m)	\$26,900	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$26,900 from General funds.
MPRR2265	Benson Street From Ruby Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (75m)	(\$22,000)	General	Change	It is proposed to decrease the budget by \$22,000 from General funds due to scope reduction after site assessment.
MPRR2270	Ware Street From Kenyon Street to Nelson Street Repair pavement failures and resurfacing with hot mix asphalt (200m)	(\$20,000)	General	Change	It is proposed to decrease the budget by \$20,000 from General funds due to scope reduction after site assessment.
MPRR2272	Beemera Street From Montague Street to Ann Street Repair pavement failures and resurfacing with hot mix asphalt (250m)	\$20,300	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$20,300 from General funds.
MPRR2273	Dawson Street From The Boulevarde to Eustace Street Repair pavement failures and resurfacing with hot mix asphalt (297m)	\$44,700	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$44,700 from General funds.
MPRR2274	Eacham Street From Maud Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (133m)	\$35,600	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$35,600 from General funds.
MPRR2276	Rawson Road From Cambewarra Road to Garran Street Repair pavement failures and resurfacing with hot mix asphalt (265m)	(\$37,746)	General	Change	It is proposed to decrease the budget by \$37,746 from General funds due to scope reduction after site assessment.
MPRR2277	Morna Street From Blacksmith Street to Greenfield Road Repair pavement failures and resurfacing with hot mix asphalt (354m)	(\$64,400)	General	Change	It is proposed to decrease the budget by \$64,400 from General funds due to scope reduction after site assessment.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2278	Chandos Road From Trivet Street to Ferrers Road Repair pavement failures and resurfacing with spray seal (510m)	\$65,100	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$65,100 from General funds.
MPRR2279	Koala Way From Horsley Road to house number 75-87 Repair pavement failures and resurfacing with spray seal (2000m)	\$108,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$108,000 from General funds.
MPRR2280	Cummings Crescent From Hollywood Drive to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (160m)	\$5,600	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$5,600 from General funds.
MPRR2283	Florey Crescent From Oliphant Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (159m)	\$4,800	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$4,800 from General funds.
MPRR2284	Clarke Close From Revingstone Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (73m)	(\$15,800)	General	Change	It is proposed to decrease the budget by \$15,800 from General funds due to scope reduction after site assessment.
MPRR2285	Morgan Place From Borg Place to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (81m)	\$15,600	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$15,600 from General funds.
MPRR2289	Jessie Street From Jennifer Street to Rosemont Avenue Repair pavement failures and resurfacing with hot mix asphalt (200m)	\$14,200	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$14,200 from General funds.
MPRR2291	Homer Place From Swinborne Crescent to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (100m)	\$3,400	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$3,400 from General funds.
MPRR2292	Metters Place From cul-de-sac to Newton Road Repair pavement failures and resurfacing with hot mix asphalt (181m)	\$35,300	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$35,300 from General funds.
MPRR2293	Albion Close From Gawler Place To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (133m)	\$39,100	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$39,100 from General funds.
MPRR2294	Boronia Road From Restwell Road To Glen Logan Rd Repair pavement failures and resurfacing with hot mix asphalt (121m)	\$58,000	General	Change	A detailed site inspection was undertaken, which identified additional materials required to complete this project. Therefore it is proposed to increase the budget by \$58,000 from General funds.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2296	Glen Logan Road From Boronia Road To Ararat Close Repair pavement failures and resurfacing with hot mix asphalt (260m)	(\$45,000)	General	Change	It is proposed to decrease the budget by \$45,000 from General funds due to scope reduction after site assessment.
MPRR2298	Curtin Street From Cumberland Street To House Number 43 Repair pavement failures and resurfacing with hot mix asphalt (175m)	(\$43,400)	General	Change	It is proposed to decrease the budget by \$43,400 from General funds due to scope reduction after site assessment.
MPRR2299	Hughes Street including intersection at Hill Street From Park Road To Hill Street Repair pavement failures and resurfacing with hot mix asphalt (200m)	(\$57,932)	General	Change	It is proposed to decrease the budget by \$57,932 from General funds due to scope reduction after site assessment.
MPRRP2201	Bonnyrigg Avenue From Tarlington Parade to Bibbys Road To provide subsoil drain, base replacement and asphalt over lay (625m)	\$38,065	Grant	Change	It is proposed to increase the budget by \$38,065 from Grant funds due to an increased cost of materials
MPSLP1809	Cabramatta Creek Bank Stabilisation - Construction Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. Year 2 of a 2 year program	(\$817,429)	Stormwater Levy Reserve	Change	It is proposed to amend the scope to monitoring and maintenance only and return \$817,429 to Stormwater Levy Reserve.
MPSRVCBU2004	Nelson Street Car Park - fitout/electrical Renew lighting on 3 levels, refurbish and repaint external façade and renew internal stairwells including handrail.	(\$80,000)	SRV Reserve	Change	Project progressing with major works completed which include renewal of compliant emergency and general lighting system and upgrades. An internal review has identified savings and it is proposed to return \$80,000 to the SRV Reserve to fund other projects.
MPTFR2201	Bonnyrigg Avenue From Tarlington Parade to Bibbys Place median kerbs with plain concrete infill Replace median kerb, infill concrete and back fill top soil (1150m)	\$43,000	General	Change	It is proposed to increase the budget by \$43,000 from General funds due to an increased cost of materials required after site assessment.
MPTFR2201-1	Humphries Road, From Palisade Crescent To Mason Place Raised Pedestrian Crossing: Design replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50 m2)	\$2,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPTFR2202-1	Tarlington Parade, From Bradfield Street To Corin Place Wombat Crossing - Design replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing(50m2)	\$2,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPTFR2209	Smart Street, From Nelson Street To Cunningham Street Raised Pedestrian Crossing Design replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing(65m2)	\$2,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.
MPTFR2228	Civic Lane (Council Lane) From Bank Lane to Spencer Street, Threshold Design for brick pavers with reinforced cement stencilled concrete in grey colour (100m2)	\$2,000	General	New Project	It is proposed to introduce a new project and allocate a budget of \$2,000 from General funds to complete the design.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPVCBU2204	Fairfield Leisure Centre (structure/fitout) Install skylights over basketball area, upgrade Fairfield Leisure Centre, basketball court shelter, structural steel treatment and guttering. <i>Year 2 of a 2 year program</i>	(\$80,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$80,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVCBU2205	Fairfield Showground – Car Park Renewal Renewal of car park surface and roof.	\$20,000	SRV Reserve	Change	It is proposed to increase the budget by \$20,000 from SRV Reserve, which was inadvertently excluded from a previous quarterly report.
MPVDR2201	33 Bancroft Road Replace 2 galvanised grates	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2202	61 Begovich Crescent Replace 3.6m Lintel and 2 galvanised grate	(\$3,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$3,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2203	112 Prairie Vale Road Replace 2 galvanised grates	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2204	13 Stromlo Street Replace 3.6m Lintel and 2m kerb and gutter	(\$3,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$3,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2205	15 Coolatai Crescent Replace 2.4m Lintel and 5m kerb and gutter	(\$4,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$4,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPVDR2206	13 Moonshine Avenue Replace existing cast-insitu lintel with precast lintel (2.4m)	(\$5,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$5,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2207	17 Maree Avenue Replace existing cast-insitu lintel with precast lintel (3.6m)	(\$5,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$5,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2208	259 John Street Replace lintel opening 3.6m	(\$3,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$3,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2209	30 Mumford Road Replace existing cast-insitu lintel with precast lintel (3.6m)	(\$5,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$5,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2210	35 Spooner Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grate	(\$6,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$6,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2211	38 Moonshine Avenue Replace concrete lid behind lintel	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2212	503 Cabramatta Road West on Lime Street Replace 2.4m Lintel and 2 galvanised grate	(\$3,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$3,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPVDR2213	Opposite 503 Cabramatta Road West on Lime Street Replace 2.4m Lintel and 2 galvanised grate	(\$6,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$6,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2214	6 Bauer Road Replace existing cast-insitu lintel with precast lintel (3.6m) and concrete lid	(\$6,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$6,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2215	7 Lister Avenue Replace existing cast-insitu lintel with precast lintel (2.4m)	(\$5,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$5,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2216	9 Spooner Avenue Replace 2 galvanised grates	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2217	93 Harrington Street on Birdwood Ave Replace concrete lid behind lintel	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2218	58 Lime Street Replace 2 galvanised grates	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2219	In between loop of Sydney Luker Park and Sydney Luker Road Replace concrete lid behind lintel	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPVDR2220	206 St Johns Road on Lime Street Replace 1 galvanised grate.	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2221	Opposite 26 Yvonne Street Replace concrete lid behind lintel	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2222	Side of house number 4 to playground Sydney Luker Rd Replace concrete lid behind lintel	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2223	10 Artie Street Replace 2.4m Lintel and 5m kerb and gutter	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2225	5 Carramar Avenue Replace existing cast-insitu lintel with precast lintel (3.6m) and 2 galvanised grates	(\$6,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$6,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2226	68 Allambie Road Replace 2 galvanised grates	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2227	9 Cuthbert Crescent Replace lintel opening 2.4m	(\$3,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$3,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPVDR2228	8 Thorney Road Stormwater pipe repair on Council's drainage system from 8 Thorney Road to Kambala Crescent	(\$35,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$35,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2229	13 Falcon Close Replace 2 galvanised grates	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2230	26 Hornet Street Replace 2 galvanised grates	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2231	54 Nineveh Crescent Replace lintel opening 2.4m	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2232	Opposite 26 Hornet Street Replace 2 galvanised grates	(\$2,500)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$2,500 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVDR2233	12 Streaton Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates	(\$6,000)	SRV Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$6,000 from SRV Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPVOS2205	Rosford Park - Janice Crosio Oval Irrigation system renewal.	\$55,000	SRV Reserve	Change	It is proposed to increase the budget by \$55,000 from SRV Reserve to upgrade the existing water service to the property, include a rainwater system and additional storage tank.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPVOS2207	Brenan Tennis Court Surface Renewal (2 courts) Renewal the surface of two tennis courts.	(\$120,000)	SRV Reserve	Discontinued	It is proposed to discontinue this project and reallocate the budget of \$120,000 from SRV Reserve to MPVOS2208 (Brenan Park Tennis Court Lighting), as works will be completed under this project for procurement efficiencies.
MPVOS2208	Brenan Park Tennis Court Lighting Renewal (6 courts) Renewal the lighting of six tennis courts to meet current standards.	\$120,000	SRV Reserve	Change	Project budget to be increased by \$120,000 from SRV Reserve, which is being reallocated from MPVOS2207 (Brenan Tennis Court Surface Renewal), and scope to be amended to include tennis court surface renewal.
MPVRKG2205	Boronia Road Both sides Restwell Road to Glen Logan Road (40m)	\$13,900	General	Change	It is proposed to increase the budget by \$13,900 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2206	Brahma Close Both sides Aberdeen Street to cul-de-sac (30m)	\$24,100	General	Change	It is proposed to increase the budget by \$24,100 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2209	Mulligan Street Both sides Barker Street to Pleasant Street (80m)	\$13,400	General	Change	It is proposed to increase the budget by \$13,400 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2216	Gilbert Street Both sides Gladstone Street to cul-de-sac (110m)	\$26,100	General	Change	It is proposed to increase the budget by \$26,100 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2217	Gladstone Street Both sides Gilbert Street to John Street (60m)	\$5,000	General	Change	It is proposed to increase the budget by \$5,000 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2221	Malouf Street Both sides Peterlee Road to Canley Vale Road (90m)	\$19,000	General	Change	It is proposed to increase the budget by \$19,000 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2225	Ramsay Street Both sides Moore Street to cul-de-sac (100m)	\$17,200	General	Change	It is proposed to increase the budget by \$17,200 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2228	Benson Street Both sides Ruby Street to cul-de-sac (40m)	\$17,300	General	Change	It is proposed to increase the budget by \$17,300 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2238	Eacham Street Both sides Maud Street to cul-de-sac (60m)	\$8,400	General	Change	It is proposed to increase the budget by \$8,400 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2239	Evans Street Both sides Maud Street to The Boulevard (110m)	\$35,500	General	Change	It is proposed to increase the budget by \$35,500 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2243	Linda Street Both sides from Stanley Street to The Boulevard (180m)	(\$15,000)	General	Change	It is proposed to decrease the budget by \$15,000 from General funds due to scope reduction after site assessment.
MPVRKG2247	Hamilton Road Both sides Corona Road to house number 375 (50m)	\$41,500	General	Change	It is proposed to increase the budget by \$41,500 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2250	Hughes Street Both sides from Park Road to Hill Street (49m)	\$10,000	General	Change	It is proposed to increase the budget by \$10,000 from General funds due to an increased cost of materials required after site assessment.
MPVRKG2252	Allambie Road Both sides from Sweethaven Road to Belfield Road - house number 50 (100m)	\$4,600	General	Change	It is proposed to increase the budget by \$4,600 from General funds due to an increased cost of materials required after site assessment.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPVRKG2255	Bulls Road including roundabout approach of Box Road Both sides from Kembla Street to Bathurst Street (59m)	\$3,668	General	Change	It is proposed to increase the budget by \$3,668 from General funds due to an increased cost of materials required after site assessment.
MPVSG2202	Brenan Park Tennis Amenity Building Replace old timber roof structure, rusted roof sheeting, timber doors, jambs and windows, toilets, basins, fittings and floor coverings, retiling showers, and renew all electrical to current wiring codes. <i>Year 2 of a 2 year program</i>	(\$280,500)	SRV Reserve	Change	It is proposed to reduce the scope to perimeter fencing only and return \$280,500 to SRV Funds. Remaining works to be included as part of a master plan for the site in a future Delivery Program.
MPVSG2204	Cabramatta Sportsground Begonia Avenue Amenity Building Renew structural steel frame, electrical components, bathroom fittings and fixtures, all doors, jambs and window frames including painting and install new stainless steel canteen benches and new roof sheeting. <i>Year 2 of a 2 year program</i>	\$40,000	SRV Reserve	Change	It is proposed to increase the budget by \$40,000 from SRV Reserve to address construction material cost increases.
MPVSG2205	Brenan Park Community Hall and Amenity Building - roof/structure/electrical/fitout Replace roof structure including timber awning, replace all electrical services including, installation of a disability accessible toilet, light, switches, fittings switchboard, replace all doors, fittings and ceilings including painting new roof sheeting to hall and external awning area. <i>Year 2 of a 2 year program</i>	\$75,000	SRV Reserve	Change	It is proposed to increase the budget by \$75,000 from SRV Reserve to address climate risk, construction material cost increases and temporary amenity facilities for park users.
SP20558-1	Aquatopia Expansion Stage 5 - Detailed Design Detailed design of wave pool.	\$600,000	General	Change	It is proposed to increase the scope to include a new carpark, and increase the budget by \$600,000 from General funds to complete these works.
SP21632	Repainting Traffic Islands 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	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$30,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SP22632	<p>Repainting Traffic Islands Repaint traffic islands to improve road visibility and safety. This year works will be undertaken along:</p> <ol style="list-style-type: none"> 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) <p><i>Year 2 of a 2 year project</i></p>	(\$30,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$30,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
SP22758	<p>Brenan Park Playspace – Design Develop a detailed design for a new district level playspace at Brenan Park.</p>	(\$80,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$80,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBWR2206	<p>Litter Prevention Project The project is to install signages within parks and reserves and near playgrounds to promote the use and locations of litterbins to keep the space clean.</p>	\$20,000	Better Waste and Recycling Grant	New Project	It is proposed to introduce a new project and allocate a budget of \$20,000 from Better Waste and Recycling Grant for the installation of signage to promote the use of litterbins.
MPBWR2207	<p>Home Compost The project is to promote home compost and worm farms to raise awareness of organic waste minimisation through a rebate program.</p>	\$15,000	Better Waste and Recycling Grant	New Project	It is proposed to introduce a new project and allocate a budget of \$15,000 from Better Waste and Recycling Grant to promote home compost and worm farms.
MPFMP2111	<p>Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i></p>	(\$120,660)	Stormwater Levy Reserve, General and Grant	Change	This is a multiyear project with milestones achieved including investigations into basin upgrade works completed. It is proposed to consolidate the remaining budget of \$40,150 from General funds, \$30,510 from Grant funds, and \$50,000 from Stormwater Levy Reserve into project MPFMP2211 (Flood detention basin upgrade, King Park - Investigation and Design) for the detailed design.
MPFMP2211	<p>Flood detention basin upgrade, King Park - Investigation and Design Investigate and develop a detailed design of basin upgrade works for King Park. <i>Year 4 of a 4 year program</i></p>	\$120,660	Stormwater Levy Reserve, General and Grant	Change	Project budget to be increased by \$40,150 from General funds, \$30,510 from Grant funds, and \$50,000 from Stormwater Levy Reserve which is being reallocated from MPFMP2111 (Flood detention basin upgrade, King Park - Investigation and Design).
SSAMCB2203	<p>Roads and Transport Asset Maintenance and Renewal</p>	(\$522,501)	Grant	New Project	It is proposed to reallocate the existing annual operational budget of \$522,501 from Grant funds into the project MPLTM2213 (Signs and Lines - Traffic Facilities) to renew signs and lines across the City as required.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSFS02	Financial Sustainability – Revenue Adjustment Facilitate the preparation and execution of the Quarterly budget reviews for Council including a review into estimated revenue.	(\$6,402,000)	General	Change	A review was undertaken as part of the quarterly budget review, which identified a reduction in revenue due to the COVID-19 Pandemic and NSW Health restrictions. Therefore it is proposed to reduce the revenue by \$6,402,000 in the 2021-2022 Operational Plan Budget.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN22376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	(\$98,775)	General	Change	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to decrease the budget by \$98,775 from General funds.
IN22519	Digitisation of Council's Records This project will seek to manage Council's historical records (prior to 2010), providing quicker access to records online and reducing storage costs. This project will involve the scanning of old physical files (i.e.: Property or DA files) and identify records that can be sentenced for disposal and/or submitted to State Records for long term retention.	(\$40,000)	General	Change	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, it is proposed to return \$40,000 to General funds.
IN22620	Winter School Holiday Activity Deliver a Winter school holiday activity.	(\$60,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$60,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22729	Biodiversity Stewardship Sites Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts.	(\$30,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$30,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
IN22773	Websites Multi-Site Provide a platform to consolidate several websites that exist for Fairfield's services into the same web content management solution and to provide for additional future websites.	\$150,000	General	Change	It is proposed to bring forward this project and its budget of \$150,000 from General funds to consolidate several Council websites.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPCD2202	Western Sydney City Deal Health Alliance Membership Implement joint initiatives as identified by the regional Health Alliance with City Deal partners and Western Parkland Councils to improve health outcomes.	(\$10,000)	General	Discontinued	It is proposed to discontinue this project as it will be funded through another project due to change in membership allocation. Therefore, it is proposed that \$10,000 from General funds be returned.
MPCD2203	Western Sydney City Deal Digital Action Plan Implement initiatives from the Western Sydney Digital Action Plan to take advantage of new technology, smart systems and digital opportunities.	(\$10,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$10,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPCI2207	Community and Infrastructure Priorities - Discover Fairfield Develop and implement the Discover Fairfield - Tourism and Marketing / Job Creation program.	(\$132,453)	Infrastructure and Car Parks Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$132,453 from Infrastructure and Car Parks Reserve for consideration into the Draft 2022-2023 Operational Plan.
MPFMP2112	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	(\$66,777)	Stormwater Levy Reserve	Change	This is a multiyear project with milestones achieved including investigations for basin upgrade completed. It is proposed to consolidate the remaining budget of \$66,777 from Stormwater Levy Reserve into project MPFMP2212 (Flood detention basin upgrade, Stockdale Reserve - Investigation and Design) for design.
MPFMP2212	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigate and develop a detailed design of basin upgrade works for Stockdale Reserve. <i>Year 4 of a 4 year program</i>	\$66,777	Stormwater Levy Reserve	Change	Project to be increased by \$66,777 from Stormwater Levy Reserve which is being reallocated from MPFMP2112 (Flood detention basin upgrade, Stockdale Reserve - Investigation and Design).
MPFMP2201	Central Catchment Floodplain Risk Management Study and Plan Develop a Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 2 of a 4 year program</i>	(\$10,000)	General	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$10,000 from General funds for consideration into the Draft 2022-2023 Operational Plan.
MPICT2206	Objective Mobile Connect Develop an application to access Council's Record Management System externally. This will enable working in the field.	(\$30,000)	General	Discontinued	Project no longer required as access is now available via web browsers. Therefore it is proposed to discontinue this project and return \$30,000 to General funds.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSLP2208	Prospect Creek Bank Stabilisation - Investigation and Design Investigate creek bank erosion and detailed design of stabilisation works. <i>Year 2 of a 4 year program</i>	(\$40,000)	Stormwater Levy Reserve	Postponed	Due to the current COVID-19 pandemic and NSW health restriction impacts for Fairfield City, an internal review was undertaken to prioritise the delivery of essential works and services this financial year. Therefore, It is proposed to postpone this project and its budget of \$40,000 from Stormwater Levy Reserve for consideration into the Draft 2022-2023 Operational Plan.
SSED2201-04	Economic Development Provide expert advice for each Place relating to the coordination of economic development activities.	\$101,657	General	Change	It is proposed to increase the service budget by \$101,657 from General funds to engage an Economic Development Project Officer to assist with Economic Development initiatives.
SSLIS2201-01	Land Information Services Provide Geographic Information Systems (GIS) related training, system access, reports and maps.	\$50,000	General	Change	It is proposed to increase the service budget by \$50,000 from General funds to upgrade the Land Information System.
SSSPCD2205	Health Implement Gyms in Parks Education Program on use of equipment and healthy activity.	\$3,608	General	Change	It is proposed to increase the service budget by \$3,608 from General funds as it was previously omitted.
SSFS02-1	Financial Sustainability – Expense Adjustment Facilitate the preparation and execution of the Quarterly budget reviews for Council including a review into estimated expenditure.	(\$3,341,700)	General	Change	A review was undertaken as part of the quarterly budget review, which identified a reduction in expense due to the COVID-19 Pandemic and NSW Health restrictions. Therefore it is proposed to adjust the expenditure by \$3,341,700 in the 2021-2022 Operational Plan Budget.

Already adopted by Council

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN22850	National Tree Planting Day Host National Tree Day activities in Fairfield City by planting 10,000 native indigenous trees and adequate maintenance of the National Tree Day revegetation sites.	\$38,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 105, to introduce a new project and accept funding of \$38,000 from the Greening Our City Grant.
IN22885-5	Sustainability Support - Family Day Care Implement initiatives to help the childcare service remain viable and sustainable.	\$80,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$80,000 in grant funding offered by the Australian Government's Community Child Care Fund.
MPRG2201	Garland Cres Bonnyrigg Heights Renewal of timber retaining wall with concrete sleepers	\$75,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$75,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2202	South west corner of Dutton Lane Cabramatta West	\$50,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$50,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2203	John Street Cabramatta West near House Number 55 at intersection of John and Harrington Street	\$5,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$5,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3)
MPRG2204	Sydney Luker Road Both sides from John Street to Maree Avenue (350m)	\$114,350	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$114,350 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2205	Sydney Luker Road From John Street To Maree Avenue, Repair pavement failures and resurfacing with hot mix asphalt (454m)	\$195,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$195,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2206	Wilco Avenue Both sides from House Number 13 to Pepler Road(65m)	\$23,850	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$23,850 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2207	Wilco Avenue From House Number 13 To Pepler Road, Repair pavement failures and resurfacing with hot mix asphalt (70m)	\$54,500	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$54,500 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2208	Intersection Ruby St and Mitchell St Carramar Replace damaged road safety barrier	\$10,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$10,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2209	Keesing Street From Wilding Street To Morant Street, Repair pavement failures and resurfacing with hot mix asphalt (289m)	\$106,900	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$106,900 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2210	Lansbury Street From Dransfield Road To Kalang Road, Repair pavement failures and resurfacing with hot mix asphalt (147m)	\$82,850	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$82,250 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRG2211	Morant Street From Boomerang Road To Keesing Street, Repair pavement failures and resurfacing with hot mix asphalt (100m)	\$88,650	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$88,650 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2212	Oliveri Close Both sides Moorhouse Crescent to cul-de-sac (25m)	\$10,275	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$10,275 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2213	Oliveri Close, From Moorhouse Crescent To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (62m)	\$46,150	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$46,150 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2214	Hamilton Road From Eustace Street - House Number 149 To Wenden Street - House Number 169, Repair pavement failures and resurfacing with hot mix asphalt (220m)	\$223,531	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$223,531 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2215	Hamilton Road Both sides Eustace Street house number 149 to Wenden Street house number 169 (80m)	\$28,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$28,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2216	Nelson Street Multi Story Car park Ground Floor Fairfield- repair pavement failures and resurfacing with hotmix asphalt including draining wroks to avoid stormwater ponding	\$500,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$500,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2217	Vine Street Fairfield Replace damaged road safety barrier	\$10,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$10,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2218	Malta Street Both sides Jamieson Lane to cul-de-sac (48m)	\$21,600	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$21,600 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2219	Malta Street From Jamieson Lane To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (311m)	\$105,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$105,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2220	Felton Crescent Horsley Park Construction of kerb and gutter and associated shoulder works (150m)	\$75,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$75,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2221	Brisbane Road From House Number 103 To Canley Vale Road, Repair pavement failures and resurfacing with hot mix asphalt (267m)	\$160,100	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$160,100 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).
MPRG2222	Edensor Road Both sides Transit Way to Smithfield Road (45m)	\$22,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$22,000 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRG2223	Edensor Road , From Transit Way To Smithfield Road, Repair pavement failures and resurfacing with hot mix asphalt (175m)	\$159,400	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 107, to introduce a new project and accept \$159,400 from Grant funds offered by the Local Roads and Community Infrastructure Program (Phase 3).

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SP21636	Community Business Hub - Old Fairfield Library (Kenyon Street) - Construction Commence works into converting the old Fairfield Library (Kenyon Street) into a community business hub for the community.	\$150,000	Development Contributions	Change	It was adopted at the July 2021 Council Meeting, Outcomes Committee, Item 68, to increase the budget by \$150,000 from Development Contributions to address the shortfall in additional power requirements.
MPOSLA2217	Open Space Land Acquisition and Embellishment Purchase of property for future open space in Smithfield.	\$883,000	Development Contributions	New Project	It was adopted at the September 2021 Council Meeting, Services Supplementary Report, Item 145, to introduce a new project and allocate a budget of \$883,000 from Development Contributions to purchase a property for future open space requirements.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN22885-1	Sustainability Support - Bonnyrigg Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	\$54,545	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$54,545 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-2	Sustainability Support - Bonnyrigg Heights Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	\$54,545	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$54,545 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-3	Sustainability Support - Cabramatta Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	\$54,545	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$54,545 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-4	Sustainability Support - Canley Vale Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	\$54,545	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$54,545 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-6	Sustainability Support - Tasman Parade Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	\$55,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$55,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-7	Sustainability Support - St Johns Park Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	\$105,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$105,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22885-8	Sustainability Support - Wakeley Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	\$55,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$55,000 in grant funding offered by the Australian Government's Community Child Care Fund.

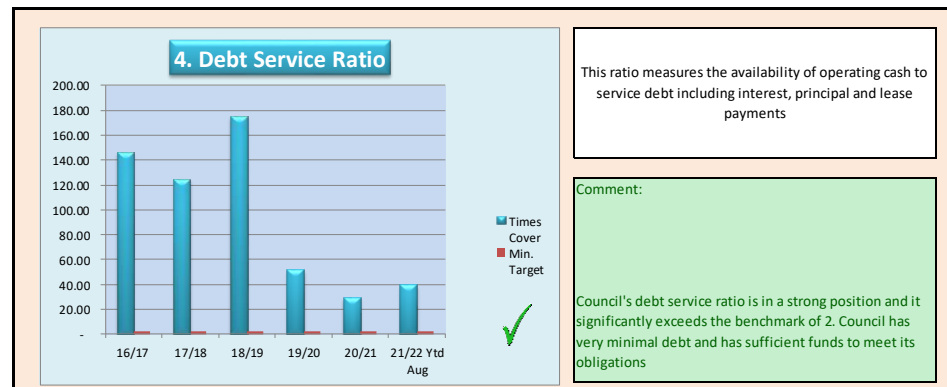
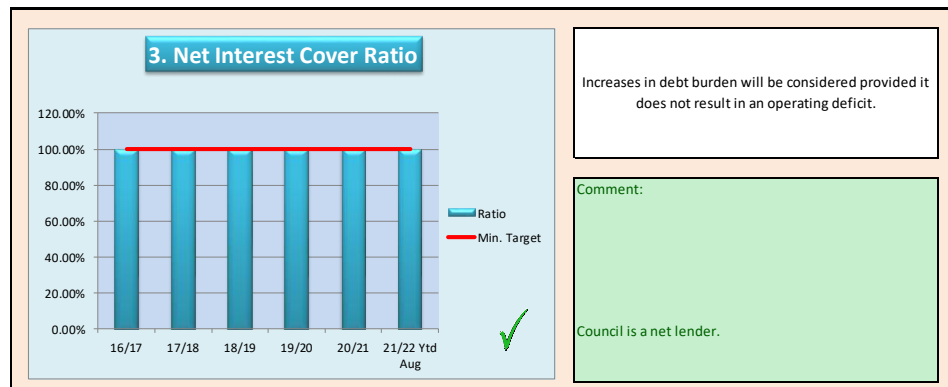
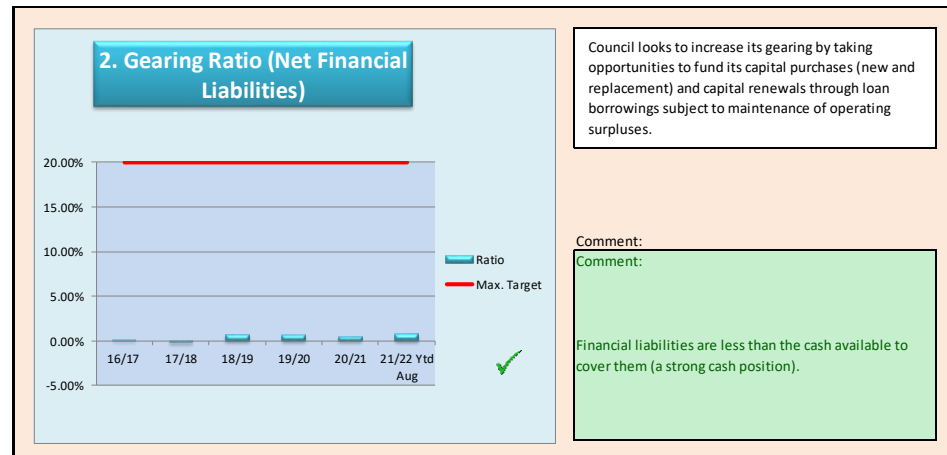
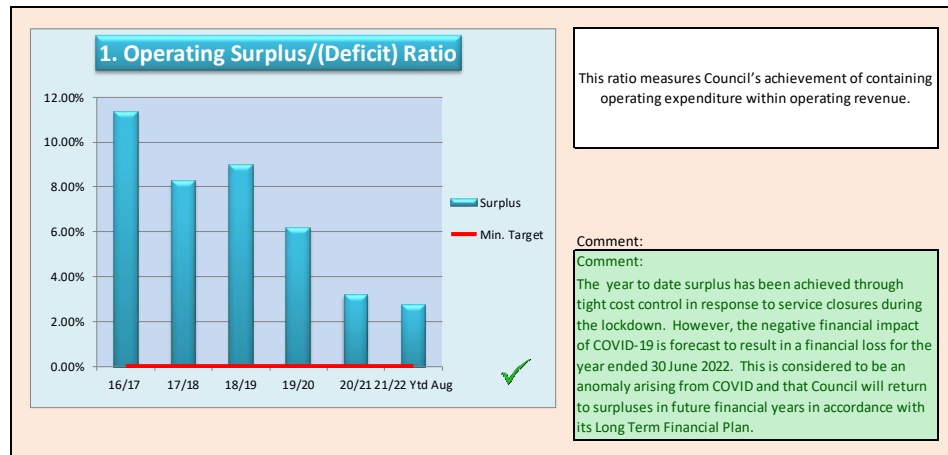
OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN22885-9	Sustainability Support - Wetherill Park Early Learning Centre Implement initiatives to help the childcare service remain viable and sustainable.	\$54,545	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$54,545 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-1	Community Support - Bonnyrigg Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	\$100,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$100,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-2	Community Support - Bonnyrigg Heights Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	\$122,656	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$122,656 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-3	Community Support - Cabramatta Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	\$100,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$100,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-4	Community Support - Canley Vale Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	\$100,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$100,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-5	Community Support - Family Day Care Identify and address community-level barriers to child care participation so more children can attend child care.	\$80,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$80,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-6	Community Support - Tasman Parade Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	\$100,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$100,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-7	Community Support - St Johns Park Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	\$70,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$70,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-8	Community Support - Wakeley Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	\$100,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$100,000 in grant funding offered by the Australian Government's Community Child Care Fund.
IN22924-9	Community Support - Wetherill Park Early Learning Centre Identify and address community-level barriers to child care participation so more children can attend child care.	\$70,000	Grant	New Project	It was adopted at the September 2021 Council Meeting, Services Committee, Item 127, to introduce a new project and accept \$70,000 in grant funding offered by the Australian Government's Community Child Care Fund.
MPSPCD2209	Community Leaders Implement the leading stronger and connected communities project.	\$29,000	Grant	New Project	It was adopted at the July 2021 Council Meeting, Services Committee, Item 124, to introduce a new project and accept \$29,000 offered by the Australian Drug Foundation.

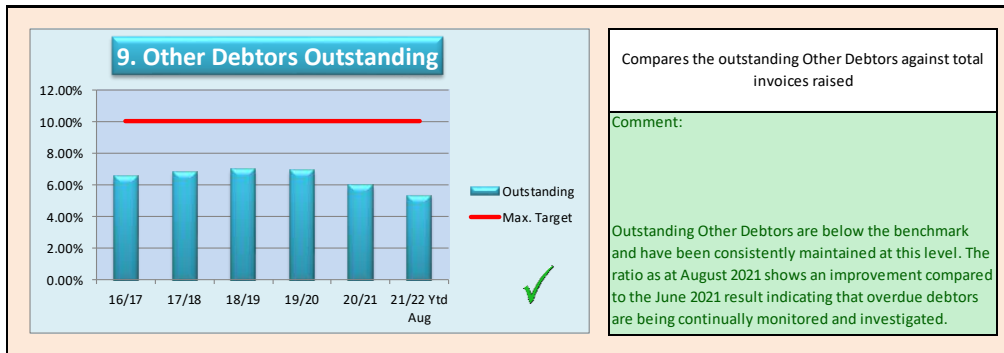
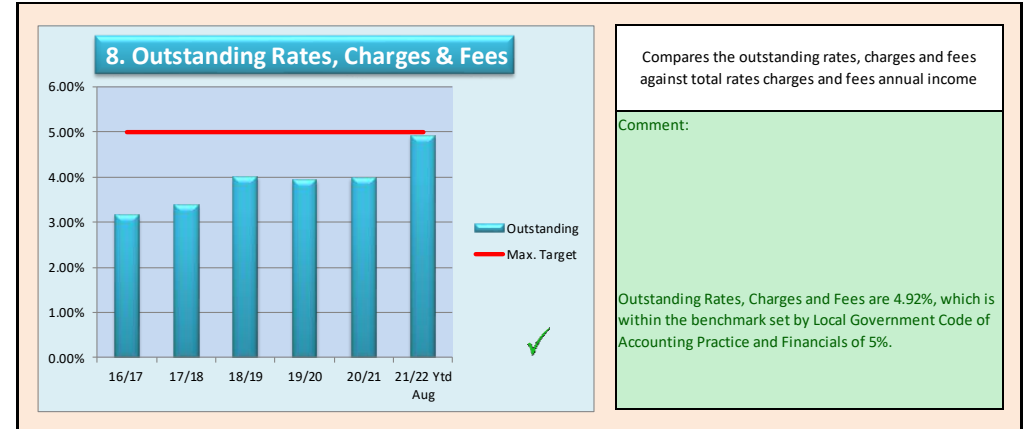
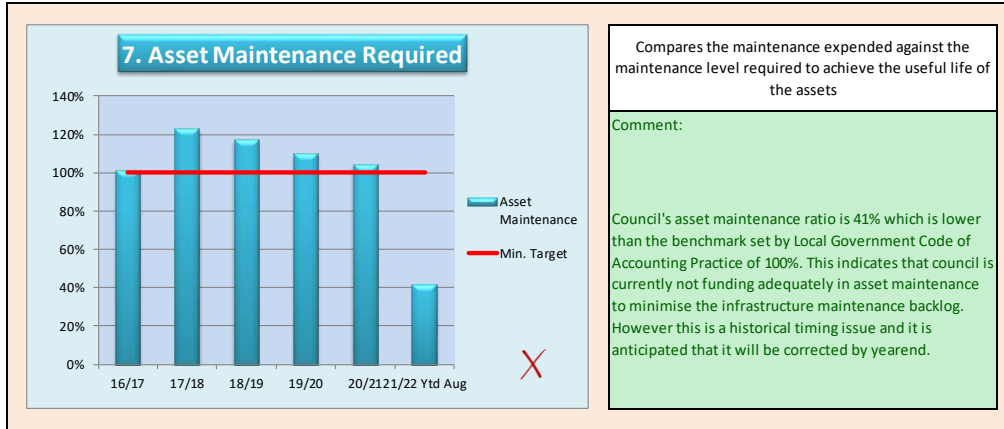
OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN22381	Local Government Elections To conduct the Local Government elections in 2021.	\$300,000	General	Change	It was adopted at the September 2021 Council Meeting, Services Committee, Item 129, to increase the budget by \$300,000 from General funds due to an increase in costs to meet COVID safe measures.
IN22925	Infrastructure Contributions Reform Prepare a report on the impact of the NSW Government Infrastructure Contributions and Local Government Rates Reform.	\$10,000	Section 7.11	New Project	It was adopted at the July 2021 Council Meeting, Outcomes Committee, Item 67, to introduce a new project and allocate \$10,000 from Section 7.11 to prepare a report on the impact of the NSW Government Infrastructure Contributions and Local Government Rates Reform.

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. With the exception of the Operating Surplus / (Deficit) Ratio, Council expects all industry benchmarks to be achieved by the end of the financial year. The proposed Q1 adjustments will result in a forecast deficit for the year ended 30 June 2022, which is considered to be a financial anomaly arising from COVID-19.





Council is forecasting an operating deficit in 2021-2022, after Q1 adjustments, due to the financial impacts of COVID-19 combined with the cost of local government elections. It is expected that this is a COVID-19 anomaly and that Council will return to operating surpluses in future financial years. Whilst not all asset ratios are currently being achieved, they traditionally improve in the second half of the year as major capital expenditure is incurred.

Item 7. Contracts and Other Expenses Budget Review

7 a. Contracts Budget Review

The Contracts Budget Review indicates contracts entered into by Council in excess of \$50,000 for the 2 months ended 31 August 2021, 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:

July - August 2021 Purchase Orders Greater Than \$50K			
Supplier	PO Qty	Description	Merchandise Amt
SQM UNIT TRUST	1	Supply and delivery of Natural Sand	\$ 58,484.05
VEOLIA ENVIRONMENTAL SERVICES	1	Domestic waste tipping fees - Veolia Horsley Park / Greenacre - from July 2021 to June 2022 - Tender qA179598	\$ 35,000.00
VEOLIA ENVIRONMENTAL SERVICES	1	Street Cleaning tipping fees - Veolia Horsley Park / Greenacre - from July 2021 to June 2022 - Tender qA179598	\$ 150,000.00
VEOLIA ENVIRONMENTAL SERVICES	1	Trade Waste tipping fees - Veolia Horsley Park / Greenacre - from July 2021 to June 2022 - Tender qA179598	\$ 6,500.00
VEOLIA ENVIRONMENTAL SERVICES	1	Night Shift tipping fees - Veolia Horsley Park / Greenacre - from July 2021 to June 2022 - Tender qA179598	\$ 50,000.00
VEOLIA ENVIRONMENTAL SERVICES	1	Clean Up tipping fees - Veolia Horsley Park / Greenacre - from July 2021 to June 2022 - Tender qA179598	\$ 2,100,000.00
VEOLIA ENVIRONMENTAL SERVICES	1	Domestic waste tipping fees - Veolia Clyde - from July 2021 to June 2022 - Tender qA179598	\$ 20,000.00
VEOLIA ENVIRONMENTAL SERVICES	1	Street Cleaning tipping fees - Veolia Clyde - from July 2021 to June 2022 - Tender qA179598	\$ 450,000.00
VEOLIA ENVIRONMENTAL SERVICES	1	Trade Waste tipping fees - Veolia Clyde - from July 2021 to June 2022 - Tender qA179598	\$ 660,000.00
VEOLIA ENVIRONMENTAL SERVICES	1	Night Shift tipping fees - Veolia Clyde - from July 2021 to June 2022 - Tender qA179598	\$ 210,000.00
VEOLIA ENVIRONMENTAL SERVICES	1	Clean Up tipping fees - Veolia Clyde - from July 2021 to June 2022 - Tender qA179598	\$ 75,000.00

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 2 months ended 31 August 2021:

Vendor /Contractor	Description Of Services	Total Cost Including GST (July - Aug 2021)
Allegra Recruitment Pty Ltd	Labour Hire	\$ 126,854.00
Datacom Systems	Microsoft Licensing	\$ 459,404.36
James Bennett Pty Ltd	Library Books and Resource Materials	\$ 275,000.00
MCARTHUR MANAGEMENT SERVICES	Labour Hire	\$ 1,160,958.00
RANDSTAD PTY LIMITED	Labour Hire	\$ 116,865.00
THE BIODIESEL STATION PTY LTD	Fuel	\$ 210,000.00
VESTONE CAPITAL PTY LIMITED	Leasing	\$ 172,121.40

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 – 31 August, 2021		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$177,271	Y
Legal Fees	\$82,526	Y