

How to have your say

You can provide feedback on the Draft Delivery Program, Operational Plan and Budget 2020/21 in the following ways:

ONLINE

Submit a response online via Council's website:

cityofparramatta.nsw.gov.au/dpop-2020

EMAIL

Contact the project team via

corporatestrategy@cityofparramatta.nsw.gov.au with the subject line 'Feedback on the draft Delivery Program'.

All submissions are to be received by 9am on Friday 26 June 2020.

Your feedback will be used to inform the final Operational Plan and Budget for 2020/21.

For more information, or if you require information provided in another format, such as a verbal submission, please call 1300 617 058 from 8.30am to 5.00pm, Monday to Friday.

DELIVERY PROGRAM 2018 – 2021

Draft Year Three Operational Plan & Budget (2020/21)

CITY OF PARRAMATTA COUNCIL

Address: 126 Church St, Parramatta

PO Box 32, Parramatta
NSW, 2124

Phone: 1300 617 058

Email:

council@cityofparramatta.nsw.gov.au

Web: cityofparramatta.nsw.gov.au

To contact the Lord Mayor, follow the link at cityofparramatta.nsw.gov.au

ARABIC

إذا كنت بحاجة للمساعدة في ترجمة هذه النشرة، اتصل بـ TIS على الرقم 131 450 واطلب منهم الاتصال نيابة عنك بخدمة زبائن باراماتا على الرقم 9806 5050 من الإثنين إلى الجمعة بين الساعة 8:30 صباحاً و 5:00 مساءً.

CHINESE

如果你需要翻译协助阅读这份新闻简报，请联系 TIS，电话 131 450，要求他们代表你接通巴拉马打市议会顾客服务处，电话 9806 5050。顾客服务处的工作时间是每星期一至星期五，上午8:30至下午5:00。

KOREAN

본 소식지와 관련해 통역 지원이 필요하신 경우, TIS (131 450)에 전화하여 Parramatta Customer Service (9806 5050)를 연결해 달라고 요청하시면 됩니다. 업무시간은 월요일에서 금요일, 오전 8시 30분부터 오후 5시까지입니다.

HINDI

यदि आपको यह सूचना-पत्र समझने में सहायता चाहिए तो कृपया TIS को 131 450 पर फ़ोन करें और उनसे कहें कि आपकी तरफ़ से पैरामाटा कस्टमर सर्विस को 9806 5050 पर फ़ोन करें। यह सेवा सोमवार से शुक्रवार, सुबह 8.30 बजे से शाम 5.00 तक उपलब्ध है।

For non-English speakers, phone interpretation services are available by TIS National on **131 450**.



CITY OF PARRAMATTA



Delivering Parramatta's Future

Delivery Program 2018–2021 and Operational Plan 2020/21

We all know that the City of Parramatta is changing.

Council's Delivery Program is a three year planning document which helps us to deliver our core activities as well as address some of the broader and more complex issues impacting the City around public transport, health, education, housing, regional planning and employment.

The Delivery Program translates the goals from the Community Strategic Plan 2018-2038 (CSP) into clear, measurable actions that Council is committed to delivering.

When we developed the Delivery Program in 2018, we asked the

community: 'Where should Council focus its activities over the next three years?' Your feedback set the direction for the Delivery Program.

The Delivery Program identifies all of the key activities Council has committed to undertake over its elected term. It focuses on activities where Council has a level of control over outcomes. The kind of role Council plays is dependent on what's planned. This ranges from service delivery through to being a partner or advocate.

A component of the Delivery Plan is an annual Operational Plan which includes a detailed annual budget, rates, fees and charges for the year ahead. Through building effective partnerships, taking a strong leadership role and delivering on

our own plans, Council plays a pivotal role in shaping places and supporting everyone to have fulfilling lives. Our Plans have a common goal - to deliver a better Parramatta and to meet the needs of our growing community.

Council is preparing for the third year of the Delivery Program. This brochure provides an overview of Council's priority areas for 2020/21, our response to COVID-19 and a summary of our budget position for the year ahead.

For more detail, please refer to the full Draft Delivery Program and Operational Plan 2020/21 on Council's website: cityofparramatta.nsw.gov.au/dpop-2020

Community strategic goals



Impacts of COVID-19

In recent months we've all been faced with unprecedented changes and challenges as a result of the COVID-19 pandemic.

We are committed to supporting our community and staff through these difficult and uncertain times. In April, Council announced a \$3 million relief and recovery package to support jobs and businesses, protect rate payers, accelerate shovel-ready projects and ensure our City recovers as quickly as possible.

As a result of the pandemic, Council is budgeting for an operating deficit of \$12.9 million in 2020/21, primarily due to the loss of revenue caused by COVID-19. Council anticipates the budget will return to surplus in 2021/22, pending the impact and duration of the pandemic.

Despite these challenges, our priorities remain unchanged: to ensure our City continues to thrive and to provide the vital infrastructure and services our diverse and growing community needs.

Because the COVID-19 situation is still changing rapidly, Council is closely monitoring the situation at hand and responding accordingly.

As such, the planned activities and budgets in this draft may be updated from those publicly exhibited in order to reflect any COVID-19 responses and their impacts.

For the latest information about Council's response to COVID-19, visit: cityofparramatta.nsw.gov.au/covid-19

Priority Areas for 2020/21

Over the next 12 months, Council's primary goal is to guide the City's recovery from COVID-19, and continue to plan for and manage the impact of population growth on the community, environment and economy.

Our priorities will continue to be:

- Providing the key facilities and infrastructure to support local communities
- Ensuring the financial sustainability of Council
- Managing planning and development in the Parramatta CBD
- Providing trees and green canopies
- Improving movement around the local government area – traffic, parking and transport
- Advocating on behalf of the community
- Innovation and technology
- Waste management and recycling

Council has budgeted \$212.4 million in capital expenditure next financial year to deliver major strategic projects for the community, including:

- Parramatta Square development
- Aquatic and leisure centre in Parramatta Park
- Epping Aquatic Centre redevelopment as part of the Dence Park Masterplan
- Phillip Street Smart Street - Stage 1
- Parramatta Urban Amenity Improvement Program
- City River Works Program to revitalise the Parramatta River

The Budget

The draft Budget details Council's funding for projects and services, forecast financial position, and proposed rates, fees and charges for the year.

The total revenue impact is currently estimated at \$28.8m.

To ensure continued financial viability over the long term, Council has made some difficult decisions, including:

- An efficiency dividend of \$14.5m across Council
- Temporary closure of facilities and reduction of events due to COVID-19 with cost savings of \$2.2m

- Capital expenses reduced by \$10m
- Usage of \$4m from Council's Cultural Fund for key cultural services in 2020/21 including the artist studios, Riverside Theatres and events.

More details about the Budget are in Part 3 of the draft document at cityofparramatta.nsw.gov.au/dpop-2020

For every \$100 dollars Council spends



Full details and explanations are contained in DPOP Part 3: Budget 2020/21 – 2020/22 & DPOP Part 4: Fees and Charges 2020/21