

Delivery Program 2018-2021

**Operational Plan
& Budget
2020-2021**

Adopted July 2020



**CITY OF
PARRAMATTA**

Recognition of the Darug peoples

**NUNANGLANUNGDUYU BARAMADA GULBANGA MAWA NAA
BARAMADAGAL DARUG NGURRAWA BADURA BARAMADA DARUG YURA**

We respectfully acknowledge the Traditional Owners and custodians of the land and waters of Parramatta, the Darug peoples.

City of Parramatta recognises the Darug peoples as First Australians, peoples of the oldest continuous living culture in the world.

For more than 60,000 years, Parramatta has been home to the Darug peoples, the traditional custodians of the land we call the City of Parramatta today. The Darug peoples have cared for and nurtured the habitat, land and waters for thousands of generations, and maintain an ongoing connection to Parramatta and its surrounding areas. A modern society can learn from the resilience and community spirit of Aboriginal and Torres Strait Islander peoples (Indigenous Australians) to best ensure a sustainable City for all.

Parramatta has always been an important meeting place for Indigenous Australians, particularly the Parramatta River, which has provided life and vitality since the beginning of time (The Dreaming). The name Parramatta is a derivation of

the word Burramatta or "place where the eels lie down" (breeding location for eels within the Parramatta River).

City of Parramatta recognises the significance of this area for all Indigenous Australians as a site of early contact between Indigenous Australians and European Colonists, and Parramatta remains an important meeting place for Indigenous Australians.

Indigenous Australians continue to play a vital role in the ecological, economic, social and cultural life of Parramatta, while maintaining a distinct culture built on the principles of Caring for Country, the primacy of family, and the dignity and governance of Elders.

At City of Parramatta we imagine a future where the cultures, histories and rights of all Indigenous Australians are understood, recognised and respected by all Australians. City of Parramatta is committed to playing an active role in

making this future a reality. We have developed a Reconciliation Action Plan to assist in supporting the rights of Indigenous Australians to self-determination, equal employment opportunities and economic and social development.

City of Parramatta is proud to acknowledge the ongoing stewardship of Country by Indigenous Australians and is committed to the healing process of Reconciliation and to ensuring Parramatta remains a place of choice to live, work and play for Indigenous Australians.

City of Parramatta's Reconciliation Action Plan is available on Council's website: cityofparramatta.nsw.gov.au



The City's Community Strategic Plan is also available. It outlines the community's priorities and aspirations over the next 20 years. Co-titled 'Butbutt Yura Barra Ngurra', which means 'the heart of the people of eel country' in the Darug language, this title acknowledges Parramatta's ongoing connection to the Traditional Owners and Custodians of the land and waters of Parramatta, and recognises that our entire community is the living, beating heart of the City of Parramatta.



Message from The Lord Mayor & CEO



On behalf of City of Parramatta Council, we are pleased to present the City of Parramatta Operational Plan and Budget 2020/21, otherwise known as Year Three of the Delivery Program 2018-2021.

The Delivery Program is an important three-year planning document for Council. It is here that we detail the principal activities we will undertake to achieve the vision of the Community Strategic Plan (CSP) 2018-2038 – Butt Yara Barra Ngurra – and commit the funds and resources needed to make these activities happen.

After significant engagement with our community, Council first developed and adopted this Delivery Program in 2018. Each year since, your Councillors and Council staff have reviewed and updated the document to ensure Council is responding effectively to the needs of the community and meeting the goals in our CSP.

There is no doubt that this year's COVID-19 pandemic has presented significant challenges for both Council and our community, which are likely to continue over the coming months and years. As we face this unprecedented period together, Council has announced a number of initiatives to support our community and businesses, which are outlined on page 5 of this plan.

Despite the challenges we face, City of Parramatta's long-term vision remains unchanged. Our goal is to ensure that our City is a thriving, welcoming, safe and accessible place, and to provide the vitally important infrastructure and services needed to serve our diverse community.

The Operational Plan and Budget 2020/21 has been developed to best position us to proactively address challenges,

while continuing to embrace the opportunities we have as a young and rapidly growing community.

In all that we do – whether it is delivering major projects, transforming the City centre, building local infrastructure, or providing high quality programs and services – we are committed to making City of Parramatta a great place for everyone.

On behalf of everyone at City of Parramatta, we are proud to continue working with you, our community, to help shape Sydney's Central River City.

Councillor Bob Dwyer
City of Parramatta
Lord Mayor

Brett Newman
Chief Executive Officer

Council's response to 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 \$13.3 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.

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



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Contents

PART 1: INTRODUCTION

Recognition of the Darug peoples	2
Message from the Lord Mayor & CEO	4
Council's response to COVID-19	5
Your Councillors	7
Welcome	10
Council's Role	13
Our City in numbers	14
Ward Priorities	16
Integrated Planning and reporting	18
Our Commitment New Futures	20
Transformational Projects	22
How we developed the Plan	26
Community Engagement	28
Strategies and Plans	30
Our Services A to Z	32
Reporting on our progress	34
Financial Summary	35

PART 2: DELIVERY PROGRAM ACTIVITIES & OPERATIONAL PLAN FOCUS AREAS

About this part of the plan	40
How to read this part of the plan	41
FAIR	42
Service Measures	43
Focus Areas	48
ACCESSIBLE	56
Service Measures	57
Focus Areas	61
GREEN	66
Service Measures	67
Focus Areas	71
WELCOMING	77
Service Measures	78
Focus Areas	81
THRIVING	84
Service Measures	85
Focus Areas	87
INNOVATIVE	93
Service Measures	94
Focus Areas	97

PART 3: BUDGETS 2020/21 TO 2023/24 106

PART 4: FEES & CHARGES 2020/21

Welcome

Welcome to the City of Parramatta Council's Delivery Program 2018–2021 and Operational Plan 2020/21 and Budget. This document provides an overview of the core services, activities and projects Council will deliver in order to meet the needs of a changing and growing community.

This document has been developed in response to the Community Strategic Plan 2018–2038. The Community Strategic Plan is the highest level of plan that Council prepares on behalf of the community. It sits above and informs all other Council plans and policies. The purpose of the Community Strategic Plan is to outline our community's shared vision and aspirations for the future, and set out clear strategies to achieve this vision.

"The Community Strategic Plan looks at a 20-year horizon, but more detailed planning is needed in the short term. Council's Delivery Program/Operational Plan and Resourcing Strategy will translate the overarching vision of the Community Strategic Plan into specific actions, while identifying the resources required to achieve this vision." (Community Strategic Plan 2038)

The Delivery Program and Operational Plan has been informed by the priorities of the first elected Council of the City and the results of many months of engaging with our communities and partners. It has also been informed by Council's Resourcing Strategy, a working document developed to support Council's decision making around resource allocation.

The Delivery Program and Operational Plan also provides the community with transparency around Council's three-year budget, our capital and maintenance programs, and the proposed rates and fees and charges for the financial year.

THE DOCUMENT IS SET OUT IN FOUR PARTS:

PART 1: Overview

**PART 2: Strategic Objectives
and Principal Activities**

PART 3: Budget

PART 4: Fees and Charges

DELIVERING ON THE VISION

Community, government and business must work together to contribute to the long-term objectives established by the Community Strategic Plan.

Many issues facing Council are complex and often beyond its direct control, such as public transport, health, schools, housing, regional planning and employment.

In these areas, to deliver the community's vision, Council works with various stakeholders and partners including other levels of government and their affiliated agencies, local businesses and industry, educational institutions, community groups, and other service providers.

Council's role, depending on the activity being undertaken, is to **Deliver, Partner**, and/or **Advocate**. By building strong partnerships, taking a strong leadership role, and delivering on its own commitments, Council plays a pivotal role in shaping places and supporting local people to lead fulfilling lives.

Through the Resourcing Strategy and Delivery Program and

Operational Plan, Council has identified the principal activities to be carried out over the next three years and the assets, budget and people required to make these happen.

It is important to note that these documents are updated each year, with robust reviews occurring every four years to align with the local government election cycle. This helps to ensure that Council's response remains flexible and responsive to evolving needs – be these social, economic, civic or environmental.

PLANNING FOR PARRAMATTA'S FUTURE

"The City of Parramatta is changing. Unprecedented public and private investment, population growth and new infrastructure are transforming Parramatta into Sydney's Central City." Community Strategic Plan 2018-2038

While the Community Strategic Plan puts the strategies in place to best manage this growth and improve quality of life for all, the Delivery Program and Operational Plan translates these strategic goals into clear, measurable actions that Council

is committed to deliver. Part Two of this document provides details of the proposed principal activities and key focus areas that will drive Council's service delivery over the next three years.



Council's role

Council is not wholly responsible for delivering all elements of the Community Strategic Plan. This Delivery Program focuses on those activities where Council has a certain level of control over the outcome. Council's role is to:

D DELIVER

Council delivers a range of programs and services including: waste collection, libraries, child care, maintenance of local roads and public spaces, recreation facilities and programs, community care, special events and regulatory functions.

P PARTNER

Council builds and facilitates strategic partnerships with federal and state government agencies, the private sector, and a range of other service providers whose work will contribute to delivering the Community Strategic Plan.

A ADVOCATE

When not in direct control or partnership, Council gives voice to the needs and aspirations of the community by advocating for changes in policy and action at the relevant levels of government and industry to bring about the best outcomes for our community.

Our City in numbers



Population	• 257,197 in 2019 (population density 30.71 persons per hectare) • 445,000 forecast for 2036 (5,300 people per km²) • Median age = 34 years (NSW = 38 years) • 75% of residents are proud to be part of the Parramatta area.
Dwellings	• 85,600 dwellings in 2016 • 157,000 dwellings forecast for 2036. • 55% of residents live in medium or high density dwellings
Diversity	• 50% of residents were born overseas • 52% speak a language other than English at home • 11% Mandarin • 7% Cantonese • 5% Korean • 0.7% of residents identify as Aboriginal or Torres Strait Islander.
Education & employment	• 37% of residents hold a bachelor's degree or higher • 93% employment rate • 27% of residents also work within the LGA • Median household income = \$1755 per week (NSW = \$1481) in 2016.
Vulnerable communities	• 19% of households are 'low income', earning less than \$750 per week • 13% of households are in housing stress • 4% of people require assistance with daily living activities • 10% of residents do not speak English well or at all.



OUR PLACE

Location	The City of Parramatta covers 84 km² at the centre of metropolitan Sydney, 24km west of Sydney CBD
Connection	- Home to the Darug peoples for more than 60,000 years - Australia's oldest inland European settlement
Heritage	- Parramatta Park is a World Heritage Listed site More than 750 significant archaeological sites More than 50 State significant heritage sites
Environment	65 km of natural waterways 859 ha of parks, reserves and sportsgrounds 461 ha of bushland 33% tree canopy cover 600 unique species of flora and 230 unique species of fauna
Climate	More than 16 days per year over 35°C
Economy	2.3 million people live within a 45-minute commute to the Parramatta CBD - Gross Regional Product = \$30.34 billion in 2020 194,431 people work in the City of Parramatta 37,187 jobs created in the last 5 years (to Dec 2019) - More than 29,000 businesses call Parramatta home 0.4% vacancy rate in Parramatta's A-grade premium commercial office buildings as at Dec 2019

Ward Priorities

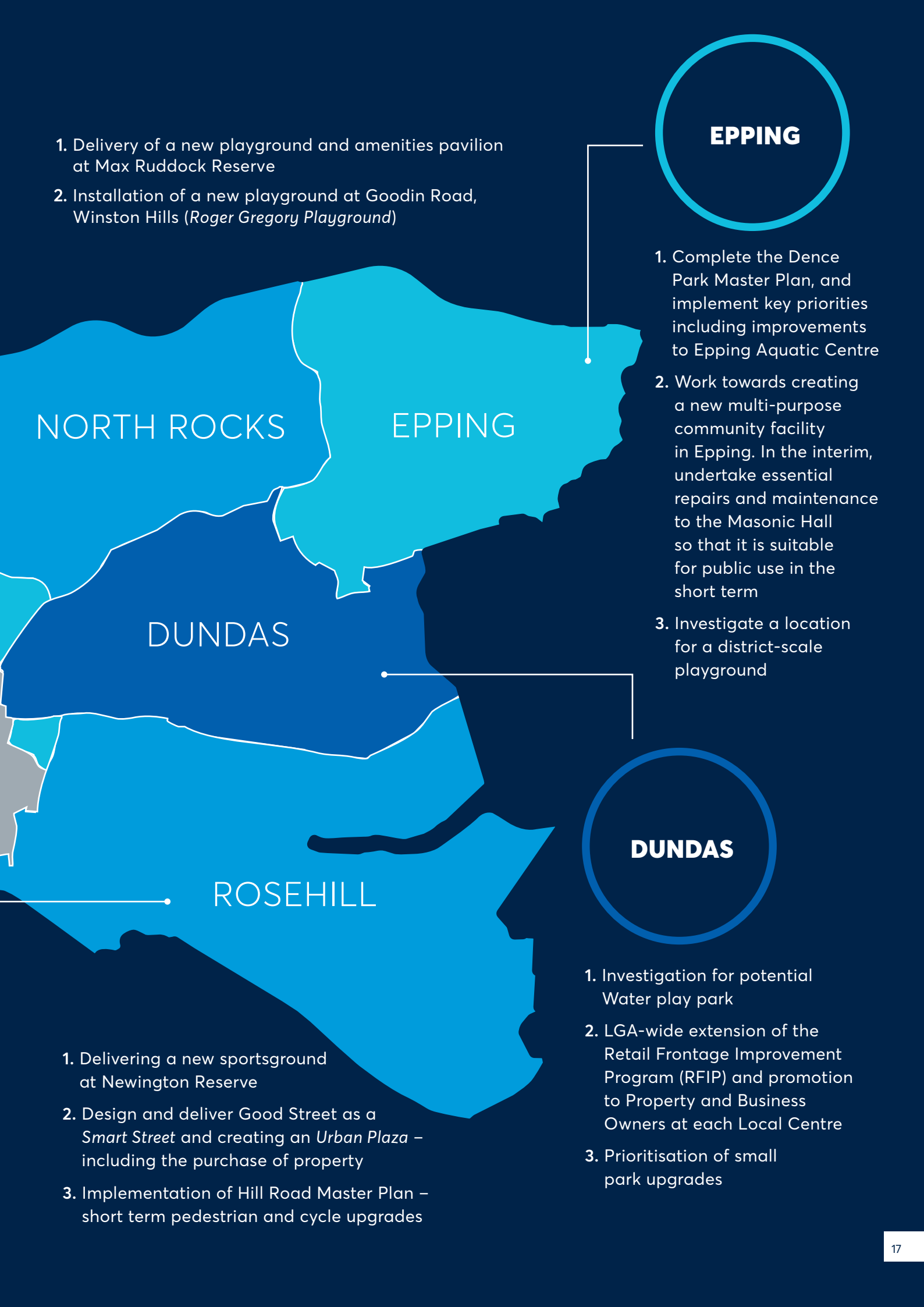
Councillors are passionate about their communities. They provide the democratically-elected representation of local concerns and needs.

A New Futures series of workshops was held over February and March 2018 to set both strategic (city-wide) and local priorities, based on what is most urgent and important.

The following are confirmed as local priorities for this Delivery Program.



1. Identify location for a new community hub and develop a concept plan
2. Identify location for an all ability water play area and develop a concept plan
3. Implementation of the Milson Park Masterplan



1. Delivery of a new playground and amenities pavilion at Max Ruddock Reserve
2. Installation of a new playground at Goodin Road, Winston Hills (*Roger Gregory Playground*)

EPPING

1. Complete the Dence Park Master Plan, and implement key priorities including improvements to Epping Aquatic Centre
2. Work towards creating a new multi-purpose community facility in Epping. In the interim, undertake essential repairs and maintenance to the Masonic Hall so that it is suitable for public use in the short term
3. Investigate a location for a district-scale playground

DUNDAS

DUNDAS

1. Delivering a new sportsground at Newington Reserve
2. Design and deliver Good Street as a *Smart Street* and creating an *Urban Plaza* – including the purchase of property
3. Implementation of Hill Road Master Plan – short term pedestrian and cycle upgrades

1. Investigation for potential Water play park
2. LGA-wide extension of the Retail Frontage Improvement Program (RFIP) and promotion to Property and Business Owners at each Local Centre
3. Prioritisation of small park upgrades

ROSEHILL

Integrated planning and reporting

We've prepared our Community Strategic Plan, Delivery Program & Operational Plan during an exciting but challenging time for Parramatta.

Council plays a critical role in the planning of local services. By working with our partners, and demonstrating strong civic leadership, we best position ourselves to manage inevitable change.

Careful forward planning means ratepayers can enjoy best possible value through the provision of efficient services, facilities and adequate infrastructure that meet current and future needs.

The Local Government Act (Planning & Reporting) 2009 (NSW), established an Integrated Planning and Reporting (IPR) framework designed to improve long-term financial sustainability, asset management, community engagement and organisational planning in local government.

This legislation requires all councils to take a rigorous approach to strategic planning and financial management.

Using the IPR framework, Council connects its various strategic plans. Drawing these plans and resources together supports closer collaboration between Council, the community and our partners, to achieve a shared vision and committed action.

COMMUNITY ENGAGEMENT

Identifies community needs and priorities, and informs the development of Council's plans.

COMMUNITY STRATEGIC PLAN 20 YEARS

Highest level plan that Council prepares. The purpose of this plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals.

STATE & REGIONAL PLANS

Economic Development Plan

Environmental Sustainability Strategy

Socially Sustainable Parramatta Framework

Cultural Plan

Reconciliation Action Plan

Disability Inclusion Action Plan

(Other Council Plans)

DELIVERY PROGRAM 3 YEARS

Sets out the principal activities that Council will deliver to the community during the Council term.

RESOURCING STRATEGY 10 YEARS

Contains the Long Term Financial Plan, Asset Management Strategy, Workforce Strategy and Technology Strategy.

OPERATIONAL PLAN, 1 YEAR

Sets out the details of the Delivery Program - the individual projects, activities and budget for the financial year.

ANNUAL REPORT

Ongoing monitoring and review

Our Commitment New Futures

In February and March 2018 your Councillors participated in a series of strategic workshops to consider and prioritise the many issues and objectives within the Community Strategic Plan. These priorities helped to shape Year Three of the Delivery Program.

WHY ESTABLISH PRIORITIES?

In the absence of priority setting, we run a greater risk of making decisions that create imbalance between identified community needs and the allocation of resources. We also limit our ability to identify opportunities.

Under the Local Government Act (Integrated Planning & Reporting), the Delivery Program is where Councillors allocate priorities to the objectives of the Community Strategic Plan. The Delivery Program is also designed as the "single point of reference" for Council – it is the key accountability mechanism. In short, the Delivery Program establishes what we will deliver, as well as how and when.

The New Futures workshop series was aimed at identifying and clarifying both Councillor and community strategic priorities. Councillors not only considered the big issues, but potential solutions (strategies) to address these.

Councillors were asked to consider priorities in terms of what they considered to be most urgent and important. The results of that discussion were then used to inform the three-year Delivery Program, Operational Plan and Budget.

In 2019 Councillors were asked to consider where we needed to do more, less or the same. The result was a consolidated list of priorities reflective of the guiding theme of the CSP – planning for and managing the impact of population growth on all aspects of the City and environment.

The principal activities and key focus areas (Part Two) that are priorities for this Council term are identified by the following icon (★).



PRIORITY AREAS FOR 2018-21

- *Provision of local infrastructure and community assets*
- *Ensuring financial sustainability (the Budget)*
- *CBD planning (includes strategic planning and major CBD projects such as Parramatta Square)*
- *Traffic, transport and parking management*
- *Trees and green canopies*
- *Innovation and technology*
- *Advocacy*
- *Waste management.*



Transformational Projects

Over the next 20 years, there are several major projects that stand out as once-in-a-generation opportunities for our City. Although there is significant development taking place in many growth hotspots across our City, these projects have the potential to be transformative for residents, businesses and visitors in Parramatta.

KEY

As outlined on page 13, Council's role is to:

D DELIVER

P PARTNER

A ADVOCATE

PARRAMATTA CBD

D P A

Our CBD is changing as Council's vision to create a vibrant business and cultural hub for Western Sydney comes to life. It is now buzzing with activity due to increased commercial and residential development, including new shops, restaurants, and a year-round program of events offering entertainment for locals and visitors.

In the medium term, Parramatta Square, the Civic Link project, Parramatta Quay, Western Sydney Stadium redevelopment and Parramatta Light Rail will completely transform the look and feel of the City. The centrepiece of Parramatta's river foreshore will be a new cultural precinct, including the new, state-of-the-art Museum of Applied Arts and Sciences, and the redevelopment of the Riverside Theatres.

PARRAMATTA SQUARE

D P

The \$2.4 billion Parramatta Square, slated for completion in 2022, is set to become a landmark destination in the heart of the Parramatta CBD. Spread over three hectares of prime real estate, it will showcase design excellence from internationally acclaimed architects, as well as provide a major injection of public and private sector jobs into the Parramatta CBD. It includes the construction of at least five major commercial, educational and civic buildings which will border a public domain thoroughfare in the core of Parramatta's CBD.

PARRAMATTA LIGHT RAIL

P A

Parramatta Light Rail is a major infrastructure project to connect commuters across Greater Parramatta with their homes, jobs, hospitals, universities, entertainment hubs, sport

stadiums and leisure areas. Transport for NSW is leading this project, and Council is a key partner in the process of planning and delivering this infrastructure. The first stage of the project will connect Westmead to Carlingford via Parramatta CBD and Camellia, and is expected to open in 2023. The preferred route for Stage 2 has been announced, which will connect to Stage 1 and run north of the Parramatta River through Ermington, Melrose Park and Wentworth Point to Sydney Olympic Park.

CIVIC LINK



The Civic Link Framework Plan aims at creating a green, pedestrianised public space and cultural spine that connects public life, from the heart of the Parramatta CBD to the River. The Link crosses through four significant City blocks, interfacing with a number of private development sites, state heritage items and State Government projects such as Parramatta Light Rail and the new Museum of Applied Arts and Sciences.

As well as creating a new movement corridor for the City, the Civic Link will encourage the development of arts and culture, and provide fine-grain spaces for local businesses, small bars and cafes. It will also function as the major public link to the

River, improving access from the City to the River foreshore and enhancing connections between the ferry wharf and the CBD.

PARRAMATTA RIVER



The Parramatta City River Strategy is a plan for revitalizing the foreshore of the Parramatta River between Gasworks Bridge (Macarthur St) and Rings Bridge (O'Connell St). It aims at strengthening Parramatta's identity as the Central River City by upgrading the City River corridor and reclaiming the foreshore as a vibrant public space for the City. This includes better spaces for walking, cycling and for hosting major events by the River such as New Year's Eve and Loy Krathong. The renewal of Charles Street Square and RMS renewal of Parramatta Ferry Wharf are two projects currently being managed within the program.

MUSEUM OF APPLIED ARTS & SCIENCES AND RIVERSIDE THEATRES



Parramatta's City River foreshore will soon include the new flagship Museum of Applied Arts and Sciences (MAAS), and the redevelopment of the beloved Riverside Theatres.

The museum, which will open in 2023, will be the State's largest with 18,000 sqm of exhibition and public spaces, it will have a science and technology focus and include the largest planetarium in Australia.

This will be complemented by a dedicated play and learning space devoted to STEAM, children's spaces, cafes, bars, retail, and event and function spaces.



The redeveloped theatres will build on the valued brand of the existing Riverside Theatres, maintaining its connection with current audiences and continuing to provide opportunity for educational and cultural industry development as well as meeting future demand for high quality diverse local, Australian and global performance.

Together, the Museum and the enhanced Riverside Theatres will be anchor venues for arts and culture within the Parramatta CBD and will deliver on Council's vision to provide outstanding cultural facilities that sensitively respond to the City's needs and which the community will enjoy for decades to come.

ESCARPMENT BOARDWALK



The Escarpment Boardwalk is one of the last critical links in the Parramatta Valley Cycleway, the foreshore path along the Parramatta River Between Sydney Olympic Park and Parramatta Park. The project is a river-level shared path that will allow pedestrians and cyclists to access the CBD foreshore along the northern bank, and avoid the need to cross Macarthur Street or use Gasworks Bridge. The project also includes pedestrian links to Stewart St and Macarthur St.

WESTMEAD INNOVATION PRECINCT



Westmead is already Australia's largest health services precinct, offering world-class integrated tertiary clinical care, an innovative education and research network, hundreds of private health businesses and the globally connected Westmead Institute for Medical Research and Children's Medical Research Institute.

Council is working with the Westmead Alliance to realise Westmead's potential as a connected, productive, vibrant place to live, work and play, with all the features of a world-leading innovation district.

By 2036 there will be more than 20,000 tertiary students and 50,000 full-time staff working across Westmead. More than \$3 billion has been committed by government, universities and the private sector to deliver an integrated and innovative health, commercial, education and research precinct. A new civic heart on the Parramatta Light Rail route will be created with an enhanced public domain and an increased number of dwellings.

AQUATIC CENTRE



Parramatta's new Aquatic and Leisure Centre, a co-funded project between the NSW Government and the City of Parramatta Council forges ahead.

This contemporary aquatic centre will meet the current and future needs of our rapidly growing population for many decades to come. With more than a million visitors expected to use this facility each year, the new aquatic centre will be utilised for swimming carnivals, training and competition, whilst offering essential learn to swim programs. The venue will be a place to relax and cool off in the summer months and provide a range of additional health and wellness offerings all year round.

The design of the aquatic leisure centre, which was informed by extensive community consultation, will feature a 10-lane 50m outdoor pool; 25m indoor pool; learn-to-swim facilities cafe; fitness centre and parking facilities.

Unique features include sensitive integration with Parramatta Park Trust's adjoining land, a generous use of space and light, as well as single-level accessible entry and pathways. The design also takes into account the heritage, topography and other constraints of the Mays Hill Precinct, Parramatta Park site.



New Parramatta Aquatic Leisure Centre

Artist impression

How we developed the Plan

The building blocks of this Delivery Program and Operational Plan are the result of a process which involved input from the following:

COMMUNITY

A Community Engagement Plan has been, and is continuing to be, implemented to ensure diverse views are taken into account.

COUNCILLORS

The *New Futures* workshops held over February and March 2018 set the strategic direction for the City of Parramatta and confirmed the priorities that will inform all Council's activities and resource decisions.

EXECUTIVE TEAM

A series of meetings were held in March and April 2018 to review the three-year program and budget assumptions with the aim to prioritise and fine tune the details of the Delivery Program and Operational Plan to achieve balance and best value, while addressing each strategic objective. The executive team looked at the strategic direction, Council's statutory functions and its existing commitments to prepare an affordable and pragmatic expenditure program of operational activities, capital works and maintenance. The executive team reconvened in late 2019 to review and refresh the plan.

STAFF

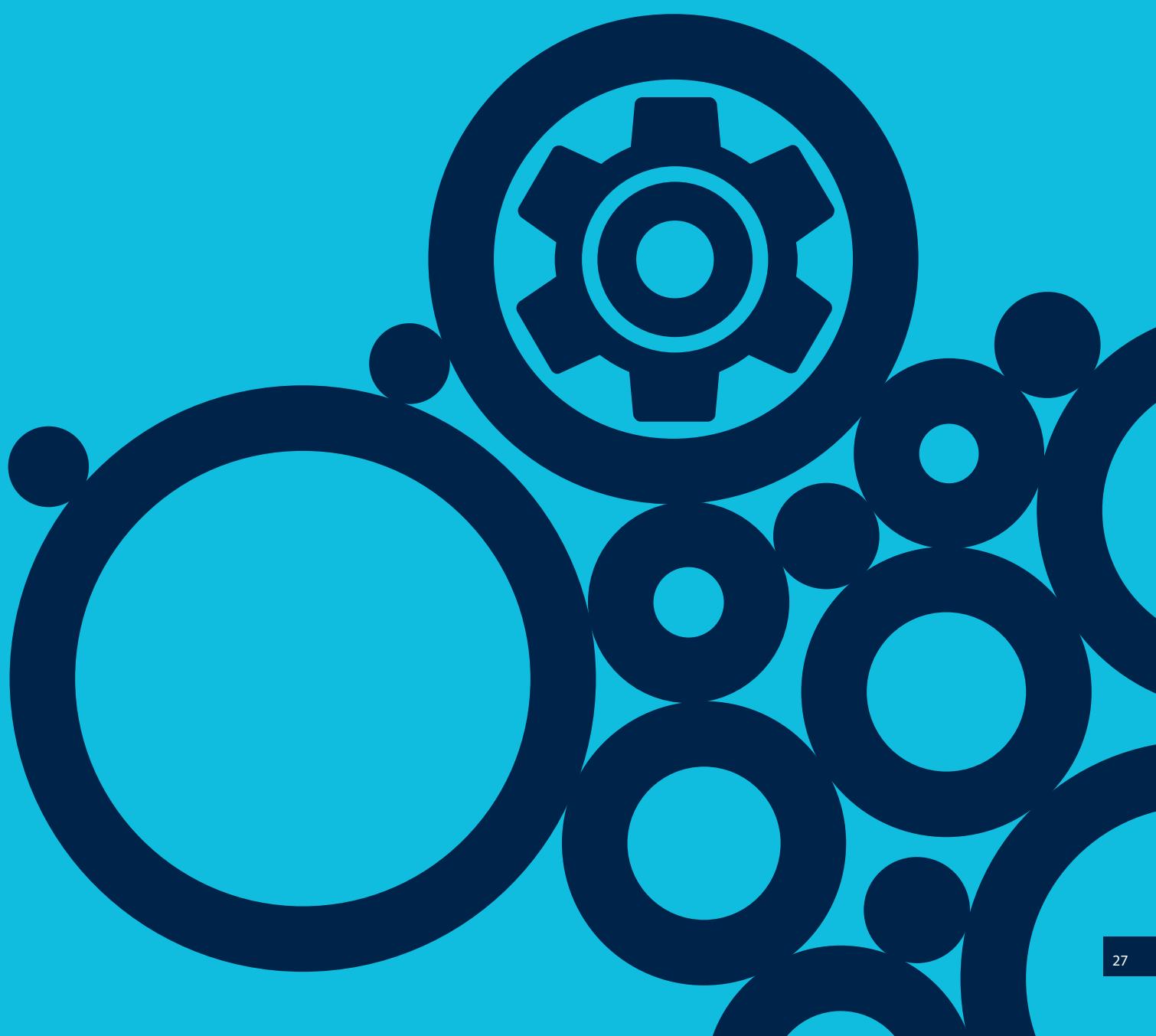
Through workshops and working groups, staff from each Council service area reviewed their current operations and resources to prepare a 'baseline' three-year program that: responds to community issues; meets statutory functions and any contractual commitments; and aligns with the strategic objectives outlined in the Community Strategic Plan.

BUSINESS UNITS

All business units were consulted to update their business plans and individual work programs. The business units use these to coordinate delivery of services and undertake quarterly reporting.

PUBLIC EXHIBITION

This Delivery Program was first placed on exhibition during May 2018. It has been reviewed annually and exhibited again in 2019 and 2020. For our community engagement and what you told us, see page 29.



Community Engagement

Our Community Engagement Strategy guides us on how to best involve the community in decisions that will affect them.

Engagement helps Council maintain strong relationships with our community and partners. Through meaningful, timely consultation, insightful research and regular communication, Council is able to represent and balance local interests.

Engagement also helps to ensure Council plans and activities are well informed and broadly welcomed before we even start to deliver. Since the forming of the City of Parramatta, our extensive engagement activities have consistently confirmed the issues that are most important to our community.

In developing the Community Strategic Plan, the highest level document that this Delivery Program supports, Council drew on the views of more than 15,000 people over 18 months, including:

- 9,000 residents, workers and visitors who provided feedback by phone, at pop-up kiosks, workshops or as part of focus groups, to develop Council's vision and priorities.
- 3,000 residents, workers and visitors who provided feedback on our Operational Plan in 2017 via surveys, pop-up kiosks and written submissions.
- 2,500 people who have provided feedback on the Community Strategic Plan so far.

Community views shared on many other plans and strategies covering a range of issues, exhibited throughout 2016 and 2017.

WHAT YOU'VE TOLD US SO FAR

Since the City of Parramatta was proclaimed in May 2016, we've been talking extensively with you, our community, to understand your priorities, needs and aspirations. It is clear that you are passionate about Parramatta, and want to build on the strengths of the community to create a liveable, productive and sustainable future. As part of the development of the Community Strategic Plan and supporting Delivery Program, we asked you: *Where should Council focus its activities over the three years?*

YOU TOLD US TO FOCUS ON:

PUBLIC TRANSPORT

The community talked about the City's growing population. In order to meet increasing demand, participants prioritised good transport infrastructure, not only between cities and business precincts, but around the suburbs. Council plays a key advocacy role in this area.



GREEN SPACES

Participants talked about trees and green spaces being replaced and protected during higher frequency of development and ensuring plenty of open spaces for current and future generations to enjoy.

PLANNING AND DEVELOPMENT

Continuing to ensure liveable, welcoming neighbourhoods and taking measures to provide amenities and safety for residents during a time of change are key priorities. This period of growth is exciting but also challenging. Parramatta has an opportunity to emerge from this period *"stronger, more liveable, more productive and more sustainable"* (Community Strategic Plan 2018-2038).

AMENITY AND GENERAL INFRASTRUCTURE

Community's expectations around general amenity, maintenance and infrastructure suggests the need to improve service levels across some asset classes. Council is therefore undertaking a series of community engagement activities over the next 12 months to clarify where improvements need to be made.

TRAFFIC

Participants talked about traffic congestion across all of Sydney, with a focus on Parramatta. While this is a reality of Greater Sydney and the impact of a growing population, many residents thought that ease of moving about the City remained important.

COMMUNITY FACILITIES

Participants talked about population growth and the impact on limited resources and facilities. People want to see the provision of relevant community spaces and facilities. In particular, they talked about potential sharing of community facilities, like libraries, as well as outdoor facilities, like parks and playgrounds.

EXHIBITION FOR YEAR THREE

Council received 60 submissions or comments during the 28-day exhibition period in May and June 2020. This feedback largely confirmed the themes and Principal Activities already in the Delivery Program.

Strategies and Plans

The Delivery Program and Operational Plan builds on the achievements of the expanded City of Parramatta local government area and the first year of an elected Council, which commenced September 2017.

Importantly, it also connects, and seeks to advance, several strategic plans prepared by Council that are helping to set a clear direction for the City and guide operations and resourcing decisions.

By taking into account the social, economic, environmental, cultural and civic leadership factors addressed in each of these strategic plans, Council is applying an integrated, 'quadruple bottom line' approach to its strategic planning and decision-making.

The following strategic plans have guided this Delivery Program. Each plan will be implemented through this Delivery Program, and its progress reviewed and reported.

Community Engagement Strategy

At City of Parramatta, we believe it's important that our community can see and have a direct impact on the decisions of their Council and our City.

This strategy provides a roadmap for creating and maintaining good relationships and effective engagement with our community and stakeholders. It will act as a guide for consultation, research and engagement across the organisation in order to ensure best practice engagement with our communities, now and into the future.

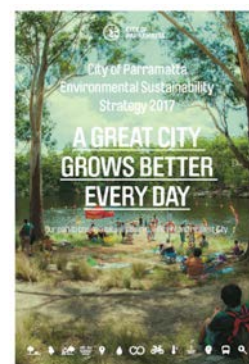
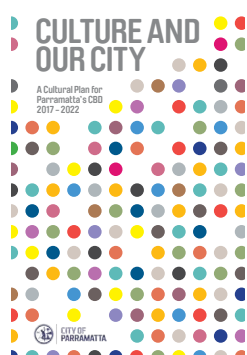
Culture and Our City

This Cultural Plan champions the role that culture plays in

city building, and prepares our city for the opportunities and challenges that unprecedented growth brings. Culture and Our City outlines a roadmap to create a city that is liveable, has a strong sense of place, invites creativity and stimulates prosperity.

Disability Inclusion Action Plan

We're committed to creating an inclusive and accessible city for everyone who lives in, works in, and visits the City. This plan outlines the practical steps Council will take to create a more inclusive community for people with disability. The actions set focus on developing positive community attitudes and behaviours, creating liveable neighbourhoods, supporting access to meaningful



employment, and improving access to services.

Economic Development Plan

Employment growth close to quality housing is essential to ensuring the wellbeing of our entire community. To help enable this, the Economic Development Plan encourages marketing and investment attraction, support for small businesses, and strategic partnerships with key stakeholders to help deliver inclusive growth for all.

Environmental Sustainability Strategy

The natural environment creates a better quality of life, not just for people, but for all living things. The Environmental Sustainability Strategy focuses on protecting and enhancing our natural environment, while also ensuring that the built environment is ready for the future through reduced water and energy consumption, more sustainable transport options and resilience to extreme heat and flood events.

Reconciliation Action Plan

Council will lead by example to advance the cause of Reconciliation. Our Stretch Reconciliation Action Plan outlines ways to foster relationships

with Darug peoples and other Aboriginal and Torres Strait Islander communities, show respect for the history, resilience and hopes of Aboriginal cultures, and create opportunities to bring lasting improvements to the wellbeing of Aboriginal and Torres Strait Islander people.

Socially Sustainable Parramatta Framework

We want everyone in our community to benefit from our City's growth and prosperity, and we recognise that now is the time to take significant strides to shape a future for our City in which all people can share. Sharing The Opportunities of Growth for All is Council's framework for advancing social sustainability in our City. It sets out a new way of working that puts people first.

TRANSPORT PLANNING

Transport is critical to the future of a sustainable, liveable and productive city. Smart, multi-modal transport solutions are being considered and progressing to planning and delivery stages that will transform the joint futures of both the Sydney and Parramatta metro regions. They include:

Parramatta Bike Plan

A 20-year plan for developing Parramatta's cycling network. It will play an important role in supporting the liveability of Greater Parramatta, giving residents, workers and visitors more transport choices as the City grows.

Parramatta Ways Walking Strategy

Outlines a plan for a green grid across the City of Parramatta which aims to better connect people and places, and support healthy lifestyles by encouraging more walking.

Integrated Transport Plan

Is now being prepared to support economic productivity and connect people to the places they want to go, through a network of bus, light rail, road, parking, pedestrian and cycle routes.

Copies of these strategies and plans can be found on Council's website: cityofparramatta.nsw.gov.au.



Our Services

A TO Z

Council provides a wide variety of services to the community. Some are required under legislation – in other words, they are services Council must provide.

Examples of important regulatory services include functions to support the health, safety and overall wellbeing of our community, while protecting the environment and managing construction, parking and local traffic. Council also has a big role to play in strategic planning to ensure the best future for our City and its surrounding neighbourhoods. Council strives to protect the natural environment, provide opportunities for social interaction, improve access to recreation and culture, encourage local businesses to thrive, and invests in reliable, well-maintained infrastructure.

This section explains some of the services undertaken by Council.

A

- Aquatic, recreation facilities & programs
- Arts, animation & Cultural programming
- Asset management policy, strategy, & plans
- Asset outdoor dining assessment

B

- Building & facilities maintenance
- Building regulation, Certification & Compliance

C

- Children & family services
- Civil maintenance, construction, asset & catchment management
- Civil engineering, surveying, landscape architecture & project management
- Community Care services
- Crime & community safety
- Community projects & social enterprise support
- Corporate services
- Cultural heritage Centre

D

- Development assessment

E

- Economic development
- Emergency planning with state agencies
- Engagement, communications, media & public relations
- Environmental & sustainability programs
- Environmental, animal management & public health protection
- Events & festivals programming

F

- Fleet services

G

- Governance, corporate planning & council support

I

- Information & customer contact

L

Library services

Local traffic management

Lord Mayor, Councillors & Chief Executive Officer support

M

Marketing, digital content, branding, & promotion

O

Open space & natural area management

P

Paid parking facilities

Parks, open space & public tree maintenance

Place management

Procurement & Insurance

Property Development

Public space cleansing

R

Ranger & parking services

Research, consultation & engagement

Riverside Theatres Venue hire

S

Strategic partnerships management & tourism development

Sports facilities and key sporting venues

Strategic planning (planning, transport, environmental and social outcomes)

Smart City & innovation program

T

Trades services

V

Visitor services

W

Waste management

Reporting on our progress

Council is accountable for delivering and reporting against the commitments made in this, and other, Council strategies and plans.

Through continuous monitoring and open reporting to the community, Council remains accountable for the progress made with respect to the activities, services, programs and projects set out in Part Two of this Plan.

Council's reporting will comply with all legislative requirements. We will provide other informal updates through our website and neighbourhood communications.

The Integrated Planning and Reporting Framework (S.404 Local Government Act) requires Council to prepare:

- Progress reports at least every six months on the principal activities in the Delivery Program.

Council is committed to provide an account of:

- Council's financial position
- Council's service performance measures
- Progress against all activities and actions, projects and programs as expressed in Part Two of this document

- An annual report which includes the achievements of Council in implementing the Delivery Program, additional information required by legislation and audited Financial Statements for the financial year.
- An end-of-term report detailing Council's progress in implementing the Community Strategic Plan during the Council term

Council is also committed to additional monitoring and reporting against several strategic plans that will help steer the direction of Council. Examples include:

Environmental

An Environmental Sustainability Strategy Report will be prepared for the community to report implementation and progress against goals in the strategy. This report will be included in Council's Annual Report

Social

Council will develop a yearly implementation plan for its Socially Sustainable Framework and a meaningful set of targets and measures to evaluate and

report on the actions identified in the framework. The report will be included in Council's Annual Report.

Cultural

An annual Cultural Plan Report will be prepared for the community to report implementation and progress against goals. The report will be included in Council's Annual Report.

Disability

Disability Inclusion Action Plan (DIAP) – Council will monitor implementation through its Internal DIAP Advisory Panel made up of representatives from across Council, which was established to coordinate, evaluate and report on implementation. The report will be included in Council's Annual Report.

These progress reports will also be available on Council's website, or will be provided upon request by our Customer Service Centre.

Financial Summary

The budget summary is an overview of Council's budget estimates for next four years from 2020/21 to 2023/24. The budget for each financial year is reviewed annually and updated to reflect the current financial year and the remaining years of the Delivery Program.

The goal is to ensure Financial Sustainability that will underpin Council's Delivery Program. Council aims to ensure its net operating position is in surplus through the prudent management of Council's finances, debt and insurance.

Due to the impacts of COVID-19, Council will fund its loss of revenue through cash balances available. This is to ensure Council will continue to provide the same levels of service. In 2020/21 Council is budgeting for a deficit of \$13.3m. In future years and under the assumption that COVID-19 impacts will not affect the budget after 2020/21, the budget returns to a surplus.

THE BUDGET IS PRESENTED IN 4 SECTIONS:

- **The operational result**, which includes all operational income, expenditure and depreciation
- **The capital result**, which includes capital income and expenditure for capital projects
- **Funding movements**, which includes funding allocated to and from restricted cash reserves during the financial year
- **The Rates** section which details the rates levied to the community

Combined, these four components project balanced budgets over the 4-year budget period.

These projections highlight that Council is ensuring it is not spending beyond its funding capacity, excluding 2020/21 as noted. The budget projections for the 2020/21 financial year include an operating deficit of \$13.3m with revenues of \$253.2m and expenditure of \$266.5m, and resources allocated to provide existing service levels, statutory functions and to respond to community priorities and contractual commitments. Capital Expenditure for 2020/21 financial year is \$227.1m.

How much City of Parramatta spends	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Operational expenditure (including depreciation)	266,537	278,489	283,777	289,262
Capital expenditure	227,057	215,390	99,599	62,527
Total	493,594	493,879	383,376	351,789

FEES & CHARGES

Part 4 provides detail of key increases and decreases of the fees and charges for the 2020/21 financial year.

With the introduction of Wentworth Point Community Centre and Library, some new dedicated fees and charges have been included specifically for this location.

Other amendments to 2020/21 fees and charges are noted in Part 4 which include:

- Introduction and amendment of Road Naming Fees and Charges
- Children and Family Services
- Domestic Waste
- Parking Services

COVID-19 IMPACTS ON THE 2020/21 BUDGET

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

Council has seen significant pressure placed on its financial position as a result of COVID-19, with a forecast 10% reduction in revenue for 2020/21.

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 this document.

For every \$100 Council spends

Full details and explanations are contained in:

Part 3 - Budget 2020/21

Part 4 - Fees and Charges 2020/21

\$23

Parks,
recreation &
culture

\$22

Major works
& construction

\$10

Maintaining
roads,
footpaths &
drains

\$9

Engineering
& traffic

\$9

Governance
& financial
management

\$9

Planning &
development

\$7

Waste
management

\$5

Library &
community
services

\$3

Environmental
sustainability

\$3

Trades & fleet
management



PART 2

Delivery Program Activities & Operational Plan Focus Areas

About this part of the plan

This Delivery Program and Operational Plan is structured around the six Strategic Goals in the Community Strategic Plan 2018 - 2038.

Under each strategic goal are the strategies and operational activities of Council. It is important to note that in practice the strategic objectives, strategies, and activities are all interconnected.

Similarly, Council's activities are organised by Directorate and Business Units, but in reality the activities are delivered by multi-functional and multi-disciplined teams.



We can all benefit from the opportunities our city offers.



We can all get to where we want to go.



We care for and enjoy our environment.



We celebrate culture and diversity - past, present and future.



We benefit from having a thriving CBD and local centres.



We collaborate and champion new ideas to create a better future.

How to read this part of the plan

Under each Strategic Goal, this plan contains **Service Measures** and **Focus Areas** that outline how Council will measure and achieve its progress. The Focus Areas and Service Measures are presented in tables like the examples below.

Service Measures

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
F02.1	Enhanced lifelong learning and access to library collections and events to increase digital literacy, physical and mental health and social integration	The provision of library services	Utilisation of library services (number of visits)	Maintain on previous year	within 2% variation	Social & Community Services
Reference Only	Describes where the community would like the City of Parramatta to be in 2038, defined in the Community Strategic Plan	Describes the service that Council will provide	To monitor & assess our performance	The desired trend for this measure	The goal for this measure	The Council team responsible for delivering this measure

Focus Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.2.1	* Work in partnership (Government, Agencies, Alliances) to develop approaches to increase the supply of more affordable housing for the City	1.2.1.1 Implement the Affordable Housing Policy to increase by 10% annually the existing numbers on the LGA (totalling Council ARH properties, CHP AH properties and RFB dwellings delivered through AHSEPP 2009) (P)	X	X	X	June 2020	City Strategy
Reference Only	Three Year Delivery Program activity. Describes the specific action that Council will undertake to support the activities & contribute to achieving the strategies. * - Denotes Council Priority Area	Annual Operational Plan action. Describes the action that will be undertaken to support the Principle Activity this year. <u>Council's roles:</u> (D) Deliver a range of programs & services (P) Partner - to build & facilitate strategic partnerships (A) Advocate the needs & aspirations of the community	Timeframe – period the activity will be completed, or is ongoing	Current Year	When we aim to achieve this action	The Council team responsible for delivering this Focus Area	



FAIR

COMMUNITY OUTCOME

WE CAN ALL BENEFIT FROM THE OPPORTUNITIES OUR CITY OFFERS.

Presented under this strategic goal:

- Community outcome
- Core services, activities, focus areas, programs and projects, delivered by your Council to advance this strategic objective
- Our measures

Supporting Strategies:

1. Invest in services and facilities for our growing community
2. Advocate for affordable and diverse housing choices
3. Support people to live active and healthy lives
4. Ensure everyone has access to education and learning opportunities
5. Empower communities to be strong and resilient by building individual and community capability
6. Engage and consult the community in decision-making
7. Deliver effective, responsible and ethical leadership and decision-making, reflective of community needs and aspirations

FAIR - Service Measures

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
F01.1	Enhanced lifelong learning and access to library collections and events to increase digital literacy, physical and mental health and social integration	The provision of library services	Utilisation of library services (number of visits)	Maintain on previous year	within 2% variation	Social & Community Services
F01.2			Utilisation of library services (number of loans)	Maintain on previous year	within 2% variation	Social & Community Services
F01.3			Community satisfaction with library services	Maintain on previous year	within 2% variation	Social & Community Services
F01.4			Utilisation of library services (number of new members)	Increase on same quarter as previous year	≥ 3,600	Social & Community Services
F02.1	Greater community capabilities to improve well-being and enhance services to meet the community's needs	Funding and support for community projects and social enterprises	Percentage of open Community Grants that are on track with reporting	Maintain or increase above target	> 70%	Social & Community Services
F02.2			Percentage of participants in activities that report increased levels of confidence, connecting and skill as a result of activity	Maintain or increase above target	> 80%	Social & Community Services
F02.3			Annual satisfaction levels for participants in Social enterprises that are assisted by Council's program - reported in Q4	Maintain or increase on previous year	≥ 86%	Social & Community Services

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
F02.4	Greater community capabilities to improve well-being and enhance services to meet the community's needs	Funding and support for community projects and social enterprises	Annual satisfaction with community capacity building services (support provided to networks, individual organisations, CCB delivered projects)	Maintain or increase above target	≥ 80%	Social & Community Services
F02.5	Greater community capabilities to improve well-being and enhance services to meet the community's needs	Provision and facilitation of Affordable Housing in the LGA	Cumulative total number in the LGA (totalling Council ARH properties, CHP AH properties and RFB dwellings delivered through AHSEPP 2009)	Increase annually	> 10%	City Strategy
F03.1	Access to high quality childcare and family support	The provision of Children & Family services	Annual average percentage utilisation of childcare and family support services	Maintain or increase above target	≥ 93%	Social & Community Services
F03.2			Level of quality ratings as determined by independent accreditation body	Achieve highest rating		Social & Community Services
F04.1	Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Community Care services	Overall number of Seniors and Disability program hours	Maintain on same quarter previous year	within 2% variation	Social & Community Services
F04.2			Overall number of participants of Seniors and Disability programs	Maintain on same quarter previous year	within 2% variation	Social & Community Services

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
F04.3	Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Community Care services	Annual satisfaction levels with community & social services (social inclusion, meal options, practical support, leisure and learning services for people over 55, and people with a disability)	Maintain or increase above target	≥ 90%	Social & Community Services
F05.1	Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Number of program hours of Council's Recreation Programs	Maintain on same quarter previous year	within 2% variation	Social & Community Services
F05.2			Number of participants in Councils' Recreation programs	Maintain on same quarter previous year	within 2% variation	Social & Community Services
F05.3			Annual satisfaction of users of School Holiday and Active Parramatta programs	Maintain or increase above target	≥ 90%	Social & Community Services
F06.1	A well-informed community, who have been provided with clear and accurate information about Council programs and services as well as opportunities to engage with civic decision-making. Enhanced public perceptions of the Parramatta LGA and Council. Informed and highly engaged organisation and staff, with improved capability to deliver services to the local community	The provision of whole of organisation Engagement, Communications planning and delivery (including design & print), Media and Public Relations, Internal Communications services	Satisfaction of information provision & communications - annual reported in Q2	Sustain on previous year	≥ 3.47	City Engagement
F06.2			Satisfaction with the opportunity to have Your Say - annual reported in Q2	Sustain on previous year	≥ 3.41	City Engagement
F06.3			Overall satisfaction with Council - Annual Q2	Sustain on previous year	≥ 3.76	City Engagement

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
F07.1	Ensure the community's interests and values are heard by facilitating opportunities for the community to participate in Council's decision making, policy and programs through quantitative and qualitative research	Engage and consult the community in decision making	Size of Our City Your Say membership as a percentage of the population of the LGA	Sustain on previous year	≥ 3%	City Engagement
F07.2	Ensure the community's interests and values are heard by facilitating opportunities for the community to participate in Council's decision making, policy and programs through quantitative and qualitative research	Engage and consult the community in decision making	Number and type of people who were reached via engagement and consultation with City projects	Sustain on previous year	2,205,278	City Engagement
F08.1	Deliver high quality services and outcomes to the Lord Mayor, Councillors and Chief Executive Officer in a timely manner	The provision of advice, administrative support, induction and continuous improvement to the Lord Mayor, Councillors and Chief Executive Officer	Percentage of LM Correspondence actioned within 7 days	Maintain	= 100%	Chief Executive Office
F08.2			Percentage of Service Requests (LM and Councillors) actioned within 48 hours	Maintain	= 100%	Chief Executive Office
F08.3			Percentage of Councillor Requests for information and advice is actioned within 48 hours	Maintain	= 100%	Chief Executive Office
F08.4			Percentage of key information provided to Councillors in a weekly newsletter	Maintain	= 100%	Chief Executive Office

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
F09.1	An open, transparent and responsive Council that meets the needs of the community	Corporate-wide administrative Governance functions including Council meetings and other committee meetings, publishing of business papers, policies, delegations, maintaining registers and determining 'Access to Information' (GIPA) requests	Percentage of Council business papers online at least 3 business days before Council meeting and minutes online within 5 business days following Council meeting	Maintain	= 100%	Corporate Services
F09.2			Percentage of actions arising from Council meetings that are completed by their due date	Maintain	> 85%	Corporate Services
F09.3			Percentage of Information Access requests (GIPA formal) completed within statutory timeframe	Maintain	= 100%	Information Technology
F10.1	Robust business processes and procedures that support high quality services	Management of Internal Audit Program	Number of Internal audits completed per year	Maintain	6	Corporate Services
F10.2			Percentage of Internal Audit actions completed by their due date	Maintain	= 95%	Corporate Services
F11.1	Confidence in Council in conducting its business with the a strong level of probity and governance	Internal Investigations and liaising with Internal Ombudsman where necessary	Percentage of investigations and complaints (either sent to Internal Ombudsman Shared Service or managed internally) resolved within 6 weeks	Maintain	> 90%	Customer Contact Centre

FAIR – Focus Areas

FAIR Community Strategic Plan Supporting Strategy 1

KEY: Deliver (D) Partner (P) Advocate (A)

1.1: Invest in services and facilities for our growing community

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.1.1	Tackle inequality by investing in cultural infrastructure that empowers our Aboriginal and Torres Strait Islander (ATSI) community	1.1.1.1 Advance feasibility study completed and recommendations considered by Council (D)	X	X	X	June 2021	Social & Community Services
1.1.2	Improve early years development through collaborations with partner organisations	1.1.2.1 Implement Wentworthville Early Childhood Development Initiative by supporting local partner organisations to complete their deliverables on time (P)	X	X	X	June 2021	Social & Community Services
1.1.3	Implement Council's responsibilities under the Targeted Earlier Intervention Program of the NSW Government	1.1.3.1 Support the local reform process for the Targeted Earlier Intervention Program of the NSW Government by undertaking community engagement activities, sector planning and sector coordination as per service agreements agreed to with Department of Communities and Justice (D)	X	X	X	June 2021	Social & Community Services
1.1.4	* Foster active and healthy communities by managing and upgrading recreation, community and aquatic facilities to increase community access	1.1.4.1 Provide interim swimming facilities at Macarthur Girls High School and deliver Learn to Swim programs in Parramatta CBD (D)	X	X	X	2023	Social & Community Services

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.1.4	* Foster active and healthy communities by managing and upgrading recreation, community and aquatic facilities to increase community access	1.1.4.2 Complete development of the online booking tool for community facilities, sports fields, parks and program ticketing (D)	X	X	X	June 2021	Information Technology
		1.1.4.3 Open and operate Wentworth Point Library & Community Centre (D)	X	X	X	June 2021	Social & Community Services
		1.1.4.4 Deliver 5 Parramatta Square on time & on budget (D)	X	X	X	April 2022	Property Development Group
		1.1.4.5 Deliver Aquatic and Leisure Centre on time and on budget (D, P)		X	X	September 2023	Property Development Group
		1.1.4.6 Launch a community services performance reporting and impact assessment framework (D)			X	December 2020	Social & Community Services
		1.1.4.7 Complete review of Community Services offering including point of difference and breadth vs depth of service (D)			X	June 2021	Social & Community Services

FAIR Community Strategic Plan Supporting Strategy 2

KEY: Deliver (D) Partner (P) Advocate (A)

1.2: Advocate for affordable and diverse housing choices

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.2.1	* Work in partnership (Government, Agencies, Alliances) to develop approaches to increase the supply of more affordable housing for the City	1.2.1.1 Implement the Affordable Rental Housing Policy (P)	X	X	X	June 2021	City Strategy
1.2.2	Advocate for affordable and diverse housing choices	No Focus Area action is programmed for 20/21	X	X			Social & Community Services

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.2.3	Build the capability of Council and local services to reduce the incidence and impact of homelessness	1.2.3.1 Implement the Homelessness Policy and Action Plan (D)	X	X	X	June 2021	Social & Community Services

FAIR Community Strategic Plan Supporting Strategy 3

KEY: Deliver (D) Partner (P) Advocate (A)

1.3: Support people to live active and healthy lives

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.3.1	* Foster active and healthy communities through recreation planning to meet the growing needs of our community	1.3.1.1 Develop and implement Council's Open Space & Recreation Plan (D)	X	X	X	June 2021	Social & Community Services
		1.3.1.2 Increase participation in Healthy and Active Communities Program, which encompasses Active Parramatta and School Holiday programs and Active Parramatta Van (D)	X	X	X	June 2021	Social & Community Services
1.3.2	Improve health outcomes in the community related to mental health, wellbeing and individual resilience	1.3.2.1 Increase participation in programs by partnering with external services and organisations seeking to improve mental health outcomes for the community (P)	X	X	X	June 2021	Social & Community Services
1.3.3	Foster active and healthy communities, by facilitating social connections which are socially and culturally diverse, inclusive and empowering communities	1.3.3.1 Complete strategy for renewal key City of Parramatta assets including Carlingford Bowling Club and Epping Town Centre community services (D)		X	X	December 2021	Property Development Group

FAIR Community Strategic Plan Supporting Strategy 4

KEY: Deliver (D) Partner (P) Advocate (A)

1.4: Support people to live active and healthy lives

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.4.1	* Continue to improve and expand the City of Parramatta network of libraries	1.4.1.1 Design and deliver end to end review of City of Parramatta Library operating model (D)	X	X	X	December 2020	Social & Community Services

FAIR Community Strategic Plan Supporting Strategy 5

KEY: Deliver (D) Partner (P) Advocate (A)

1.5: Empower communities to be strong and resilient by building individual and community capability

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.5.1	* Build the capacity of young people through the implementation of youth focused engagement and programming	1.5.1.1 Deliver programs and activities that engage with and/or build the capacity of young people and youth services (annual City of Parramatta Youth Forum, Youth Issues Forum, Youth Week and other youth focused programs) (D)	X	X	X	June 2021	Social & Community Services
1.5.2	* Build the capacity of the community to support each other and be welcoming, skilled, trusting and respectful of differences	1.5.2.1 Deliver community capacity building training to community sector in response to needs, including on mental health, social cohesion and inclusion, empowerment and skills development that seek to increase participants' sense of connection, confidence, skill and trust (D)	X	X	X	June 2021	Social & Community Services
1.5.3	<i>Deliver programs that facilitate social connections and foster inclusive and empowered communities</i>	<i>No Focus Area action is programmed for 20/21</i>	X	X			Social & Community Services

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.5.4	Tackling inequality by ensuring our community has a voice and empowered to access services administered by National Disability Insurance Agency (NDIA)	1.5.4.1 Provide education and advice about National Disability Insurance Scheme (NDIS) and advocate to NDIA to secure appropriate NDIS package funding and monitor the number of people with NDIS packages using Council Services (D, A)	X	X	X	June 2021	Social & Community Services

FAIR Community Strategic Plan Supporting Strategy 6

KEY: Deliver (D) Partner (P) Advocate (A)

1.6: Engage and consult the community in decision-making

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.6.1	Provide increased opportunities for community participation in decision making	1.6.1.1 Implement Council's Community Engagement Strategy (D)	X	X	X	June 2021	City Engagement
1.6.2	Enhance public access to information and promote Council programs and initiatives to ensure our community is well informed	1.6.2.1 Complete and implement Communications Plan (D)	X	X	X	June 2021	City Engagement
1.6.2	Enhance public access to information and promote Council programs and initiatives to ensure our community is well informed	1.6.2.2 Develop and implement media and communications campaigns and initiatives about Council's programs, services, major events/cultural/heritage attractions and City-significant projects (D)	X	X	X	June 2021	City Engagement
1.6.3	Deliver high quality internal communications that improves staff engagement with the organisation and its functions in order to improve capability to deliver local services	1.6.3.1 Develop and deliver an internal communications strategy that support Council programs and services (D)	X	X	X	June 2021	City Engagement

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.6.4	* Implement the Parramatta Square Community Development Plan	1.6.4.1 Complete community and consumer participation in the design of 5 PS (civic and community building) and the public domain in Parramatta Square (D)	X	X	X	June 2021	Property Development Group
1.6.5	Provide the community with the opportunity to participate in Council's decision making and influence the outcomes that will shape their local community	1.6.5.1 Interpret qualitative and quantitative survey and consultation data to provide business insights (D)	X	X	X	June 2021	City Engagement
		1.6.5.2 Grow the size and quality of the 'Our City, Your Say' panel so it represents the diversity of the Community (D)	X	X	X	June 2021	City Engagement

FAIR Community Strategic Plan Supporting Strategy 7

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

1.7: Deliver effective, responsible, ethical leadership and decision-making, reflective of community needs and aspirations

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.7.1	Support Councillors in their role of effectively representing the community	1.7.1.1 Monitor the Councillor Expenses and Facilities Policy to ensure zero breaches (D)	X	X	X	June 2021	Chief of Staff
		1.7.1.2 Support effective decision making by developing and facilitating the ongoing delivery of a Professional Development Program for Councillors in line with statutory requirements (D)	X	X	X	June 2021	Chief of Staff

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.7.2	Guide the preparation and implementation of the Community Strategic Plan and Council's response to it via implementation and reporting of the Delivery Program	1.7.2.1 Prepare Integrated Planning and Reporting (IPR) documents for community engagement and Council adoption (D)	X	X	X	June 2021	City Strategy
		1.7.2.2 Prepare and review the Community Strategic Plan (D)	X	X	X	June 2022	City Strategy
1.7.3	<i>Implement and enhance Council's Integrated Planning and Reporting Framework (IPR) to align Council's systems and resources to support delivery of the Community Strategic Plan</i>	<i>No Focus Area action is programmed for 20/21</i>	X	X			City Strategy
1.7.4	Strengthening of Council's governance framework to ensure the high levels of decision making, integrity and accountability	1.7.4.1 Deliver model code of conduct training across the organisation with greater than 90% of staff attending (D)	X	X	X	June 2021	Corporate Services
1.7.5	<i>Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation</i>	<i>No Focus Area action is programmed for 20/21</i>	X	X			Corporate Services
1.7.6	<i>Enhance accountability and independence of complaints investigation to ensure community confidence</i>	<i>No Focus Area action is programmed for 20/21</i>	X	X			Corporate Services
1.7.7	Plan to minimise disruption to local services to the community in the event of an emergency	1.7.7.1 Annually review and maintain Council's Business Continuity Plan (BCP) (D)	X	X	X	June 2021	Corporate Services
1.7.8	Enhance Council's risk management and governance framework for property development activities	<i>No Focus Area action is programmed for 20/21</i>	X	X			Corporate Services

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
1.7.9	Independent, transparent and accountable determination of sensitive development applications and planning proposals	1.7.9.1 Operate the Local Planning Panel (LPP) to assess new development and ensure legislative compliance and report to Department of Planning & Environment (D)	X	X	X	June 2021	Development & Traffic Services
1.7.10	Advocate for lands affected by James Hardie Legacy Asbestos contamination	1.7.10.1 Participation in Heads of Asbestos Coordination Authorities (HACA) activities on this issue, and through representations to the State Government (A)	X	X	X	June 2021	City Assets & Environment



ACCESSIBLE

COMMUNITY OUTCOME

WE CAN ALL GET TO WHERE WE WANT TO GO

Presented under this strategic objective:

- Community outcome
- Core services, activities, focus areas, programs and projects, delivered by your Council to advance this strategic objective
- Our measures

Supporting Strategies:

1. Design our City so that it is usable by people of all ages and abilities
2. Improve public transport to and from Parramatta CBD, our local centres, neighbourhoods and the greater Sydney region
3. Make our City more enjoyable and safe for walking and cycling
4. Provide and upgrade roads and improve safety for all road users
5. Manage traffic congestion and access to parking

ACCESSIBLE - Service Measures

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
A01.1	A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	The annual number of active architectural design competitions	Maintain	8	City Design
A02.1	Improved quality of life by managing the impact of unlawful parking. Improved safety and parking compliance in and around schools. Ensuring City and local commercial centres are patrolled resulting in the turnover of associated parking to support businesses	Parking Services	Response to unlawful parking 1. Total Parking PINs 2. Timed Parking PIN's 3. Number vehicles Marked	Report on totals	> 10%	Regulatory Services
A03.1	Well managed, clean, convenient and affordable parking options that support the city centre	Provision of adequate paid parking, including street and multilevel car parks in Parramatta CBD	Overall community satisfaction with Council's on-street and multi-level car parking facilities and services	Sustain compared to same time previous year	≥ 0%	Property, Security, Assets & Services
A03.2			Utilisation of paid parking services	Sustain compared to last year	≥ 0%	Property, Security, Assets & Services
A04.1	Appropriate management of new development to create good environmental outcomes and minimise adverse impact on our communities, and ensure a safe and efficient local road network	Oversight of local traffic management and the assessment and determination of Development Applications including private tree management within a transparent, legally framework and aligned with established industry best practice	Net time in days taken for Residential Development Applications to be completed	Maintain	<40	Development & Traffic Services

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
A04.2	Appropriate management of new development to create good environmental outcomes and minimise adverse impact on our communities, and ensure a safe and efficient local road network	Oversight of local traffic management and the assessment and determination of Development Applications including private tree management within a transparent, legally framework and aligned with established industry best practice	Number of Land and Environmental Court appeals that achieve amendment to a proposal or dismissal of the appeal	Maintain or increase	≥ 90%	Development & Traffic Services
A04.3			Percentage of tree permits determined within 21 days	Maintain or increase	≥ 80%	Development & Traffic Services
A04.4			Percentage of tree Road Temporary Road Occupancy permit applications completed within 2 working days	Maintain or increase	≥ 90%	Development & Traffic Services
A04.5			Percentage of actions from Council resolutions from PTC and TEAG that are to commence within 1 month of the resolution	Maintain	≥ 100%	Development & Traffic Services
A04.6			Percentage of Traffic related service requests completed within the specified service standard	Maintain	≥ 80%	Development & Traffic Services

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
A05.1	Civil Infrastructure assets meet community expectations and legislative requirements	Civil infrastructure asset and catchment management (inspection, street lighting, restoration and approval of public works for roads, cycling and footpaths, drainage, bridges, dams, special assets)	Community satisfaction with the condition of local roads - annual reported in Q2	Increase compared to previous year	> 3.64	City Assets & Environment
A05.2			Community satisfaction with provision and maintenance of footpaths and cycleways - annual reported in Q2	Increase compared to previous year	> 3.64	City Assets & Environment
A05.3			Community satisfaction with provision and maintenance of drainage, bridge and other special assets - annual reported in Q2	Sustain compared to previous year	≥ 3.77	City Assets & Environment
A05.4			Community satisfaction with provision of lighting in the public domain - annual reported in Q2	Sustain compared to previous year	≥ 3.64	City Assets & Environment
A05.5			Community satisfaction with local traffic management - annual reported in Q2	Increase from previous year	≥ 3.46	City Assets & Environment

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
A05.6	Civil Infrastructure assets meet community expectations and legislative requirements	Civil infrastructure asset and catchment management (inspection, street lighting, restoration and approval of public works for roads, cycling and footpaths, drainage, bridges, dams, special assets)	Investment in local infrastructure (combined new & renew) delivered to support growing communities - annual reported in Q2	Increase from previous year	≥ \$35.5m	City Assets & Environment
A05.7			Utilisation of Parramatta Valley Cycleway by Cyclists and Pedestrians	Increase from previous year	> 0%	City Strategy

ACCESSIBLE – Focus Areas

ACCESSIBLE Community Strategic Plan Supporting Strategy 1

KEY: Deliver (D) Partner (P) Advocate (A)

2.1: Design our City so that it is usable by people of all ages and abilities

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
2.1.1	Provision of advice to deliver design led outcomes throughout the City	2.1.1.1 Urban Design advice incorporated into major planning and development proposals to facilitate improved urban outcomes in line with best practise city making, Parramatta Public Domain Guidelines and the Disability Discrimination Act (DDA) (D)	X	X	X	June 2021	City Design
2.1.2	Tackle inequalities for residents, visitors, employees, workers across four key focus areas of Disability Inclusion Action Program (DIAP)	2.1.2.1 Implement the actions outlined in the Disability Inclusion Action Plan (DIAP) (D)	X	X	X	June 2021	Social & Community Services
		2.1.2.2 Develop capital renewal plans that ensure new and upgraded public buildings, facilities and open spaces consider Disability Discrimination Act (DDA) (D)	X	X	X	June 2021	Property, Security, Assets & Services
		2.1.2.3 Support all capital works programs to comply with the Disability Discrimination Act (D)	X	X	X	June 2021	City Design
2.1.3	Provide innovative and accessible digital tools for a diverse community	2.1.3.1 Implement maintenance projects on Council owned websites and digital platforms to ensure legal compliance with Web Content Accessibility Guidelines (WCAG) (D)	X	X	X	June 2021	City Identity

ACCESSIBLE Community Strategic Plan Supporting Strategy 2

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

2.2: Improve public transport to and from Parramatta CBD, our local centres, neighbourhoods and the greater Sydney region

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
2.2.1	* Ensure the delivery of Stage 1 of Parramatta Light Rail meets the needs of the City of Parramatta	2.2.1.1 Support successful delivery of Parramatta Light Rail Stage 1 (D)	X	X	X	June 2021	City Design
2.2.2	Work in partnership with the State Government to plan for the delivery of Stage 2 of Parramatta Light Rail	2.2.2.1 Provide strategic advice to Transport for NSW to inform the planning and delivery of Stage 2 Parramatta Light Rail (P)	X	X	X	June 2021	City Design
2.2.3	Advocate to State Government for the completion of significant transport infrastructure	No Focus Area action is programmed for 20/21	X	X			City Strategy

ACCESSIBLE Community Strategic Plan Supporting Strategy 3

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

2.3: Make our City more enjoyable and safe for walking and cycling

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
2.3.1	Improve walking and cycling connections between the Parramatta CBD, the Greater Parramatta precincts, Sydney Olympic Park, Parramatta River and the surrounding area CP4	2.3.1.1 Implement Council's Parramatta Ways Walking Strategy to improve walkability across Parramatta through a network of green streets, parks and open space and connections to local centres (D)	X	X	X	June 2021	City Strategy
		2.3.1.2 Investigate and prioritise the delivery of integrated walkability outcomes around the Parramatta Light Rail (D)	X	X	X	June 2021	City Strategy

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
2.3.1	Improve walking and cycling connections between the Parramatta CBD, the Greater Parramatta precincts, Sydney Olympic Park, Parramatta River and the surrounding area CP4	2.3.1.3 Increase pedestrian activity by 5% per quarter by implementing the priority actions from Council's CBD Pedestrian Strategy to provide safe, accessible and simple CBD pedestrian journeys (D)	X	X	X	June 2021	City Strategy
		2.3.1.4 Increase cycling numbers by 5% per quarter by implementing the priorities of Council's Bike Plan (D)	X	X	X	June 2021	City Strategy

ACCESSIBLE Community Strategic Plan Supporting Strategy 4

KEY: Deliver (D) Partner (P) Advocate (A)

2.4: Provide and upgrade roads and improve safety for all road users

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
2.4.1	* Improve walking and cycling connections between the Parramatta CBD, the Greater Parramatta precincts, Sydney Olympic Park, Parramatta River and the surrounding area CP4	2.4.1.1 Work with State Government Agencies on traffic related projects such a Parramatta Light Rail to manage local traffic and ensure network efficiency and safety by providing transport advice and completing traffic schemes (P)	X	X	X	June 2021	Development & Traffic Services
		2.4.1.2 Build capacity to improve road safety and strengthen relationships with the Police and community to promote, educate and address local road safety by delivering RMS funded road safety projects (P)	X	X	X	June 2021	Development & Traffic Services
2.4.2	Efficiently maintain City transport infrastructure	No Focus Area action is programmed for 20/21	X	X			City Operations

ACCESSIBLE Community Strategic Plan Supporting Strategy 5

KEY: Deliver (D) Partner (P) Advocate (A)

2.5: Manage traffic congestion and access to parking

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
2.5.1	* Improve walking and cycling connections between the Parramatta CBD, the Greater Parramatta precincts, Sydney Olympic Park, Parramatta River and the surrounding area CP4	2.5.1.1 Develop and implement an Integrated Transport Plan for the Parramatta CBD endorsed by Council (D)	X	X	X	December 2020	City Strategy
2.5.2	Provision of strategic parking management	2.5.2.1 Finalise and implement priority actions from the Parramatta CBD Public Car Parking Strategy (D)	X	X	X	June 2021	City Strategy
2.5.3	Provide effective parking management and regulatory functions, focusing on CBD, local centres, entertainment and education hubs and residential hotspots	2.5.3.1 Reduce the number of complaints received and Penalty Infringement Notices issued by working with Sydney Olympic Park Authority (SOPA) to minimise the impact on communities from unlawful activities (P)	X	X	X	June 2021	Regulatory Services
2.5.4	* Provide effective parking management and regulatory functions, focusing on CBD, local centres, entertainment and education hubs and residential hotspots	2.5.4.1 Reduce the number of complaints received and Penalty Infringement Notices issued by working with large housing strata community groups to improve parking on private roads (P)	X	X	X	June 2021	Regulatory Services
		2.5.4.2 Reduce the number of complaints received and Penalty Infringement Notices issued by monitoring and improving parking compliance in the CBD, and suburban local centres (D)	X	X	X	June 2021	Regulatory Services

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
2.5.4	* Provide effective parking management and regulatory functions, focusing on CBD, local centres, entertainment and education hubs and residential hotspots	2.5.4.3 Reduce the number of complaints received and Penalty Infringement Notices issued by monitoring and improving building site compliance and impacts in residential hotspots (high growth areas, development sites) (D)	X	X	X	June 2021	Regulatory Services
		2.5.4.4 Provide School Safety Monitoring, Education and Compliance improvement programs (D)	X	X	X	June 2021	Regulatory Services
		2.5.4.5 Improve the turnover of vehicles in Mobility Parking Schemes by reviewing disability parking controls in CBD (D)	X	X	X	June 2021	Regulatory Services
2.5.5	* Provide effective parking management and regulatory functions, focusing on CBD, local centres, entertainment and education hubs and residential hotspots	No Focus Area action is programmed for 20/21		X			Place Services



COMMUNITY OUTCOME

WE CARE FOR AND ENJOY OUR ENVIRONMENT

Presented under this strategic objective:

- Community outcome
- Core services, activities, focus areas, programs and projects, delivered by your Council to advance this strategic objective
- Our measures

Supporting strategies:

1. Protect and enhance our natural environment
2. Improve our River and waterways
3. Keep our City clean
4. Provide green spaces for recreation, relaxation and enjoyment
5. Prepare for and lessen the impacts of extreme weather events
6. Promote energy and water efficiency, renewable energy sources, and reduced emissions and waste

GREEN - Service Measures

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
G01.1	Open space & natural area assets and facilities meet community expectations & legislative requirements	Open space & natural area management (bushland, waterways, open spaces, parks)	Satisfaction in the Integrated Open Space Services (IOSS) Benchmarking Survey with cleanliness of parks (Annual Survey)	Maintain on previous year	≥ 80%	City Operations
G01.2			Number of street trees planted	Increase based on same quarter previous year	≥ 0	City Assets & Environment
G01.3			The value invested on parks, playgrounds and open space upgrades	Maintain or increase on previous year	≥ \$10.2m	City Assets & Environment
G02.1	Environmental sustainability initiatives delivered in accordance with community priorities and expectations	Environmental and sustainability programs and educational activities	Number of volunteers participating in supporting environmental programs	Maintain on previous year	≥ 0	City Assets & Environment
G02.2			Tonnes of carbon emissions generated by Council operations	Decreasing trend on previous year with carbon neutrality by 2022	≥ 5%	City Assets & Environment
G03.1	Clean and usable public spaces, community facilities, business /local centres and local amenities	Cleansing services in the public domain Management of domestic and commercial waste services Environmental & Public Health Protection & Compliance	Satisfaction with cleanliness of streets & parks resulting from Council's cleansing services (Annual Survey)	Sustain based on previous year	≥ 76%	City Operations

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
G03.2	Clean and usable public spaces, community facilities, business /local centres and local amenities	Cleansing services in the public domain Management of domestic and commercial waste services Environmental & Public Health Protection & Compliance	Satisfaction with cleanliness of streets & parks resulting from Council's cleansing services (Annual Survey)	Sustain based on previous year	≥ 80%	City Operations
G03.3			Satisfaction with maintenance of sporting fields (Annual Survey)	Sustain based on previous year	≥ 80%	City Operations
G03.4			Satisfaction with cleanliness of local centres (Annual Survey)	Increase based on previous year	≥ 77.4%	City Operations
G04.1	High quality, efficient and reliable domestic and commercial waste services managed in a sustainable way	Management of domestic and commercial waste services	Community satisfaction with domestic waste collection services – reported in Q2	Maintain on previous year	≥ 3.97	City Assets & Environment
G04.2			Percentage of waste diverted from landfill (At least 50% by 2022, increasing to 85% by 2038)	Maintain on previous year	≥ 50%	City Assets & Environment
G04.3			Percentage of waste related Service Requests resolved within the required time frame	Maintain or increase	≥ 80%	City Assets & Environment

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
G05.1	Fire safety, swimming pool safety, building compliance, health safety, food outlets safety and protection of the natural environment from all forms of pollution	Environmental & Public Health Protection & Compliance	1. Percentage complete of registered/known food outlets inspection program. 2. Number of non-compliance follow up inspections to ensure compliance is achieved. 3. Number of NSW Health requests completed	1. Number % of total 2. Number 3. Number	= 25%	Regulatory Services
G05.2			1. Percentage complete of registered cooling towers inspection program, and 2. number of non-compliance follow up inspections to ensure compliance is achieved	1. Maintain 2. Number follow up inspections	= 25%	Regulatory Services
G05.3			1. Percentage complete of registered public swimming pool inspection program, and 2. with non-compliance follow up inspections to ensure compliance is achieved	1. Number 2. Number total follow up inspections	= 25%	Regulatory Services

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
G06.1	Provide effective parking management and regulatory functions, focusing on CBD, local centres, entertainment and education hubs and residential hotspots	Ranger Services	Percentage of parking non-compliance detected (timed parking offences)	Decrease against previous year	≥ 10% decrease	Regulatory Services
G07.1	Improved quality of life by managing the impact of unlawful use of public spaces and responsible companion animal ownership within local communities	Ranger Services	Number of total animals 1. De-Sexed – Q4 reporting 2. Micro-Chipped 3. Registered 4. Returned to owners and or re-homed	Number of total animals	> 70	Regulatory Services
G08.1	Certification Services to provide quality and safety of the built environment in accordance with legislation and standards (Building Code of Australia)	Certification Services	Number of Building Certificate Applications received	Decrease based on previous quarter	> 0.00	Regulatory Services

GREEN – Focus Areas

GREEN Community Strategic Plan Supporting Strategy 1

KEY: Deliver (D) Partner (P) Advocate (A)

3.1: Protect and enhance our natural environment

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
3.1.1	* Implement and report the priority actions from Environmental Sustainability Strategy	3.1.1.1 Implement Council's Environmental Strategy (D)	X	X	X	June 2021	City Strategy
		3.1.1.2 Deliver a Bushland Program, as identified by the Capital Works Program to improve vegetation conditions (D)	X	X	X	June 2021	City Assets & Environment
		3.1.1.3 Develop and deliver management plans for bushland areas across the Local Government Area covering fire hazard (D)	X	X	X	June 2021	City Assets & Environment
		3.1.1.4 Develop Green Infrastructure Strategy to protect and increase our green infrastructure (trees, green grid, biodiversity & bushland) (D)	X	X	X	June 2021	City Strategy

GREEN Community Strategic Plan Supporting Strategy 2

KEY: Deliver (D) Partner (P) Advocate (A)

3.2: Advocate for affordable and diverse housing choices

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
3.2.1	Implement waterways master plans for estuary, river and creek preservation	3.2.1.1 Deliver the Natural Waterways Program (D)	X	X	X	June 2021	City Assets & Environment
3.2.2	Make Parramatta river swimmable again	3.2.2.1 Continue to monitor water quality at Lake Parramatta swimming site (twice yearly, Summer and Winter) to inform the development and implementation of an Integrated Water Plan for the City of Parramatta (D)	X	X	X	June 2021	City Strategy

GREEN Community Strategic Plan Supporting Strategy 3

KEY: Deliver (D) Partner (P) Advocate (A)

3.3: Keep our City clean

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
3.3.1	* Reducing the volume of litter in our city	3.3.1.1 Reduce the volume of litter by 40% by 2020 by delivering public place litter education and recycling programs and the strategic use of street sweeping, gross pollutant traps and enforcement that targets hotspots (D)	X	X	X	June 2021	City Assets & Environment
3.3.2	* Improve the City's waste management service to increase satisfaction, waste recovery and diversion from landfill	3.3.2.1 Address the issue of illegal dumping, including shopping trolleys, via the internal cross-functional working group that (D)	X	X	X	June 2021	City Assets & Environment

GREEN Community Strategic Plan Supporting Strategy 4

KEY: Deliver (D) Partner (P) Advocate (A)

3.4: Provide green spaces for recreation, relaxation and enjoyment

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
3.4.1	Protect, enhance and increase our parks and green spaces to make them a community feature	3.4.1.1 Work with the NSW Department of Education (DOE), to increase community access to open space by increasing increase the number of DOE assets under Council lease or licence (P)	X	X	X	June 2021	City Strategy
		3.4.1.2 Promote the use of shared green space through delivering community education and engagement activities (D)	X	X	X	June 2021	City Assets & Environment
3.4.2	* Increase the City's tree canopy to create shade and improve amenity	3.4.2.1 Deliver the City of Trees planting program, prioritising street tree planting along cycleways and the Parramatta Ways walking network (with more diverse street tree species to withstand pests, disease and the changing climate) and plant tube stock in Council reserves (D)	X	X	X	June 2021	City Assets & Environment
		3.4.2.2 Develop a Tree Canopy Plan, incorporating protection of trees, increased tree diversity and a program of works for priority tree planting locations (D)	X	X	X	December 2020	City Strategy

GREEN Community Strategic Plan Supporting Strategy 5

KEY: Deliver (D) Partner (P) Advocate (A)

3.5: Prepare for and lessen the impacts of extreme weather events

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
3.5.1	Maintain effective partnerships with the emergency services and other alliances in support of community safety	3.5.1.1 Participate in the Local Emergency Management Committee to oversee the Local Emergency Management plan to manage local emergencies (P)	X	X	X	June 2021	City Operations
3.5.2	Provide flood management and resilience planning activities	3.5.2.1 Progress investigations and advocacy to reduce flood risk in the CBD and key growth precincts (D)	X	X	X	June 2021	City Assets & Environment
3.5.3	Improve liveability by cooling the City and protecting people and communities from heat stress	3.5.3.1 Develop Urban Heat Reduction Strategy to cool the city and protect the community from heat waves and trail 2 urban cooling projects per year (D)	X	X	X	June 2021	City Strategy

GREEN Community Strategic Plan Supporting Strategy 6

KEY: Deliver (D) Partner (P) Advocate (A)

3.6: Promote energy and water efficiency, renewable energy sources, and reduced emissions and waste

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
3.6.1	Provide leadership in sustainability best practice for Council's operations	3.6.1.1 Conduct an independent review of Council practices to ensure that all aspects of Council's fleet management (Plant and vehicles): procurement, disposal, repair, emissions and maintenance systems are considered best practice (D)	X	X	X	June 2021	City Operations

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
3.6.2	* Increase waste diversion from landfill and reduce resource consumption	3.6.2.1 Consider long term options to maximise waste processing and diversion from landfill (D)	X	X	X	June 2021	City Assets & Environment
		3.6.2.2 Enter into partnership agreements with business and industry to reduce plastics and packaging including plastic bag bans (P)	X	X	X	June 2021	City Assets & Environment
3.6.3	Reduce energy, carbon emissions, water consumption, increase renewable energy production and increase waste diversion from landfill	3.6.3.1 Provide leadership in sustainability best practice for Council's operations (D)	X	X	X	June 2021	City Assets & Environment
3.6.4	Reducing energy and carbon emissions and increase renewable energy	3.6.4.1 Reduce Council energy emissions by delivering energy efficiency upgrades and implement renewable energy opportunities in Council buildings and facilities (D)	X	X	X	June 2021	City Assets & Environment
		3.6.4.2 Prepare for carbon neutral certification (national Carbon Off-set Standard) for Council operations (D)	X	X	X	June 2021	City Assets & Environment
3.6.5	Improve water efficiency of our parks, and council buildings	3.6.5.1 Reduce Council consumption of water by delivering water efficiency upgrades (irrigation, stormwater harvesting/rainwater collection and reuse and other equipment) in Council facilities (D)	X	X	X	June 2021	City Assets & Environment

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
3.6.6	Reduce energy consumption, increase renewable energy and reduce potable water consumption (in local government area)	3.6.6.1 Develop and deliver a Community Energy Plan which incorporates the consideration of energy saving initiatives such as solar in the City's upcoming major projects (D)	X	X	X	June 2021	City Strategy
		3.6.6.2 Prepare business case to seek funding for phase 3 of the Light Years Ahead (LED Street Light replacement program) (D)	X	X	X	August 2020	City Strategy
3.6.7	Promote community gardens to encourage sustainability and use of open spaces	<i>No Focus Area action is programmed for 20/21</i>	X	X			City Assets & Environment



WELCOMING

COMMUNITY OUTCOME

WE CELEBRATE CULTURE AND DIVERSITY - PAST, PRESENT AND FUTURE

Presented under this strategic objective:

- Community outcome
- Core services, activities, focus areas, programs and projects, delivered by your Council to advance this strategic objective
- Our measures

Supporting Strategies:

1. Acknowledge the Darug peoples as the traditional custodians of this land and make Parramatta a leading City of Reconciliation
2. Promote the growth of arts and culture and champion the role that culture plays in city-building
3. Respect, protect and celebrate our shared living histories of Parramatta and embrace our heritage
4. Recognise that Parramatta has always been a gathering place and our diversity is our strength

WELCOMING - Service Measures

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
W01.1	Access to professionally serviced venues for performance presentations and for business and community events	Riverside Theatres Venues	Percentage of days Riverside venues are utilised for performances and events annually	Maintain or increase above target	≥ 75%	Riverside Theatres
W01.2			Community satisfaction with Riverside Theatres - reported annually in Q2	Maintain or increase above target	≥ 90%	Riverside Theatres
W01.3			Percentage of Riverside's available seating capacity utilised annually	Maintain or increase above target	≥ 60%	Riverside Theatres
W02.1	A year-round stage and screen presentation program for the general public, schools and special interest groups	Riverside Presentations	Annual attendance at Riverside Presentations Program of performances and events held at Riverside and elsewhere	Maintain or increase on previous year	≥ 35,000	Riverside Theatres
W02.2		Total Riverside Program	Attendances at Total Riverside Program of performances (events held at Riverside and elsewhere)	Maintain or increase on previous year	≥ 144,000	Riverside Theatres

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
W03.1	Local production of performances and increased opportunity for local artists	National Theatre of Parramatta	Attendance at National Theatre of Parramatta program of performances (events held at Riverside and elsewhere)	Maintain or increase on previous year	≥ 21,000	Riverside Theatres
W04.1	Provision of a year round program of workshops and performance with - and for - people with disability	Performance and Disability Program (Beyond the Square)	Attendance at Access performance and Workshop program (performances and workshops held at Riverside and elsewhere)	Maintain based on previous year, measured in percentage of attendees over previous year	= 2,500	Riverside Theatres
W05.1	Community is proud of the opportunities to experience arts and culture	Arts & Culture program development and delivery	Number of art and cultural programs developed and delivered - Annual Q4	Maintain on previous year	≥ 3,851	Cultural Strategy
W06.1	Opportunities for the community to participate, celebrate and commemorate in the civic, heritage and cultural life of the City	Events & Festivals	Combined attendance at events and festivals	Increase over previous years	> 2%	City Experience
W07.1	Tourism delivers local economic, cultural and social benefits and visitor services enhance the perception of Parramatta as a place people want to visit	Tourism Development & Visitor Services	Number of attendees at key destinations & tourist attractions	Increase over previous years	> 2%	City Experience
W08.1	Share and celebrate our cultural heritage assets and stories	Cultural Heritage	Satisfaction with Parramatta Heritage & Visitor Information Centre services and programs	Sustain, compared to previous years	≥ 93%	City Experience

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
W09.1	Position the City of Parramatta as a destination of choice to live, work, study and play, resulting in improved perceptions, community pride, increased visitation, economic prosperity and sustainability	Market the City of Parramatta via digital and traditional platforms	Number of day visitors to the City of Parramatta	Increase on previous year	> 5%	City Identity
W09.2			Revenue expenditure from day visitors to the City of Parramatta	Increase on previous year	> 5%	City Identity
W09.3			Increase in Gross Regional Product	Increase on previous year	> 5%	City Identity
W09.4			Number of visitors to City Marketing Platforms	Increase on same quarter previous year	> 5%	City Identity
W09.5			Satisfaction with Parramatta as a place to live - annual reported in Q2	Increase on previous year	> 7.29	City Identity

WELCOMING – Focus Areas

WELCOMING Community Strategic Plan Supporting Strategy 1

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

4.1: Acknowledge the Darug peoples as the traditional custodians of this land and make Parramatta a leading City of Reconciliation

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
4.1.1	Reduce inequality through a strong and respectful relationship with the Darug people and other Aboriginal and Torres Strait Islander communities	4.1.1.1 Implement, monitor and review the Stretch Reconciliation Action Plan (RAP) 2017-2020 (D)	X	X	X	June 2021	Social & Community Services

WELCOMING Community Strategic Plan Supporting Strategy 2

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

4.2: Promote the growth of arts and culture and champion the role that culture plays in city-building

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
4.2.1	4.2.1: Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 1: Always a Gathering Place	4.2.1.1 Commission artworks in diverse media across the public domain (D)	X	X	X	June 2021	City Experience
4.2.2	4.2.2: Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 2: Diversity is Our Strength	4.2.2.1 Finalise & implement Events & Festivals Strategy (D)	X	X	X	June 2021	City Experience
4.2.3	4.2.3: Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022: Goal 3: Ideas and imagination are the heartbeat of our City	4.2.3.1 Deliver an expanded Parramatta Artists' Studios residency program through the CBD Studios and Satellite Studio project (D)	X	X	X	June 2021	City Experience
		4.2.3.2 Finalise the Cultural Infrastructure Strategy 2039 to inform the types of creative spaces and programs required to best support the growth of our creative communities (D)	X	X	X	December 2021	Cultural Strategy

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
4.2.3	4.2.3: Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022: Goal 3: Ideas and imagination are the heartbeat of our City	4.2.3.3 Commission, produce and present local, national and international performances of contemporary excellence and scale alongside the National Theatre of Parramatta program (D)	X	X	X	June 2021	Riverside Theatres

WELCOMING Community Strategic Plan Supporting Strategy 3

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

4.3: Respect, protect and celebrate our shared living histories of Parramatta and embrace our heritage

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
4.3.1	Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 1: Always a Gathering Place	4.3.1.1 Increase accessibility to the City's cultural collection of archives, artefacts, research resources (D)	X	X	X	June 2021	City Experience
		4.3.1.2 Create an integrated Heritage Strategy (D)			X	June 2021	City Experience
		4.3.1.3 Informed by Council's Cultural Infrastructure Strategy, advocate and make submissions to the NSW Government to identify appropriate uses for heritage buildings in the North Parramatta Precinct, including cultural and arts uses (A)	X	X	X	June 2021	Cultural Strategy

WELCOMING Community Strategic Plan Supporting Strategy 4

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

4.4: Recognise that Parramatta has always been a gathering place and our diversity is our strength

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
4.4.1	Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 1: Always a Gathering Place	4.4.1.1 Appoint an Indigenous Cultural Officer and develop new Aboriginal and Torres Strait Islander cultural programs and projects (D)		X	X	March 2021	Cultural Strategy
4.4.2	Promote lifelong learning and tackle inequality by delivering programs and services that provide equal access to all.	4.4.2.1 Increase programs in diverse languages depending on profile of the local community, as part of a lifelong learning objective (D)	X	X	X	June 2021	Social & Community Services



THRIVING

COMMUNITY OUTCOME

***WE BENEFIT FROM HAVING A THRIVING CBD
AND LOCAL CENTRES***

Presented under this strategic objective:

- Community outcome
- Core services, activities, focus areas, programs and projects, delivered by your Council to advance this strategic objective
- Our measures

Supporting Strategies:

1. Accelerate local jobs growth and support people in finding employment
2. Attract public and private investment to our City and support the growth and prosperity of local businesses
3. Plan and deliver a vibrant, attractive and safe CBD and local centres
4. Ensure Parramatta has a thriving day and night time economy

THRIVING - Service Measures

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
T01.1	Residents, businesses, workers, students and visitors benefit from sustained strong economic performance across the City of Parramatta LGA. Partnerships support the delivery of our vision and priorities.	Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders	Number of new businesses created	Increase number of new businesses	> 3,410	City Strategy
T02.1	Jobs growth and increased inbound investment	Economic Development activities	Percentage net increase in investment enquiries (website, phone and email)	Increase based on previous year	> 5%	City Strategy
T03.1	Increase investment in the City of Parramatta to provide the Community with the desired jobs, education and health facilities	Actively market Parramatta as Sydney's Central City	Net job growth within the City of Parramatta	Increase on previous year	6%	City Identity
T04.1	Drive visitation to the City of Parramatta resulting in strong economic performance	Actively market Parramatta as Sydney's Central City	Visitation numbers within the City of Parramatta	Increase on previous year	≥ 3%	City Identity
T05.1	Improve perception of the City of Parramatta as a desirable place to work	Actively market Parramatta as Sydney's Central City	Net job growth in the City of Parramatta	Sustain or increase on previous year	≥ 6%	City Identity
T05.2			Satisfaction of businesses who rate Parramatta as place to work/do business – annual Q2	Sustain on previous year	> 7.08	City Engagement

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
T06.1	Enables timely identification and repair of issues to maintain community safety and amenity of the public domain	Proactive and reactive inspection and monitoring of the public domain (Including but not limited to; Better Neighbourhood Program)	Percentage of Service Requests from customers or Councillors for Place Services responded to within 48 hours	Maintain	= 100%	Place Services
T07.1	Ensuring that difficult and cross-functional community and/or Councillor issues are resolved in consultation with affected stakeholders	Investigating, reporting and referring multi-faceted issues for resolution	Percentage of Service Requests by customers or Councillors where contact is made prior to closing	Sustain on previous year	= 100%	Place Services
T08.1	High quality design and appropriate allocation, creating attractive, safe and vibrant public spaces to support urban life and local economic activity	Assessment of proposals to use Council land for Outdoor Dining	Percentage of "Notice of Approval" issued to customer within a two month period	Maintain or increase	≥ 80%	Property, Security, Assets & Services
T09.1	Efficient use of Council land to facilitate the sustainable growth of the City	Provision of statutory property service such as land acquisition, classification & easements on Council land	Percentage of information and services provided within 10 working days	Maintain or increase	≥ 80%	Property, Security, Assets & Services

THRIVING – Focus Areas

THRIVING Community Strategic Plan Supporting Strategy 1

KEY: Deliver (D) Partner (P) Advocate (A)

5.1: Accelerate local jobs growth and support people in finding employment

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
5.1.1	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities	5.1.1.1 Implement the priority actions identified in Council's Economic Development Plan (EDP) 2017 - 2021 (D)	X	X	X	June 2021	City Strategy
		5.1.1.2 Deliver and support small business development programs and have 80% small business satisfaction with activities (D)	X	X	X	June 2021	City Strategy
		5.1.1.3 Provide accurate and timely research, analysis and investment information to increase by 10% annually traffic to Invest Parramatta website and have on average 20% of business community recipients open each addition of Economic Development Team EDM (D)	X	X	X	June 2021	City Strategy
		5.1.1.4 Host a bi-annual Investment attraction event to support inbound investment and industry development (D)	X	X	X	June 2021	City Strategy
		5.1.1.5 Support the delivery of Council's Destination Management Plan (DMP) (P)	X	X	X	June 2021	City Experience

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
5.1.1	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities	5.1.1.6 Increase Community Satisfaction with Events & Festivals by 5% annually by promoting events and activation programs that increase visitation to support the City's culture and liveability (D)	X	X	X	June 2021	City Experience

THRIVING Community Strategic Plan Supporting Strategy 2

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

5.2: Attract public and private investment to our City and support the growth and prosperity of local businesses

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
5.2.1	Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022	5.2.1.1 Implement and monitor the priority actions identified in the Cultural Plan and prepare annual implementation plans (D)	X	X	X	March 2021	Cultural Strategy
		5.2.1.2 Finalise and implement the Cultural Plan Implementation Framework and Fund (D)	X	X	X	June 2021	Cultural Strategy
5.2.2	Promotion of Parramatta's precincts and unique attributes	5.2.2.1 Undertake City marketing activities to raise the profile of Parramatta's unique offer (D)	X	X	X	June 2021	City Identity
5.2.3	Implement the Parramatta CBD Cultural Plan Goal 3: Ideas and imagination are the heartbeat of our City	5.2.3.1 Re-develop Riverside Theatres in partnership with NSW Government (P)	X	X	X	June 2021	Cultural Strategy

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
5.2.4	Implement the Parramatta CBD Cultural Plan Goal 3: Ideas and imagination are the heartbeat of our City	5.2.4.1 Maintain financial support level for Riverside Theatres by delivering fundraising strategies to secure financial support (government, corporate sponsorship, private) including campaigns and philanthropic circles (D)	X	X	X	June 2021	Riverside Theatres
5.2.5	Deliver the Parramatta Square Project to create world-class office, retail, public space and civic facilities	5.2.5.1 5 & 7 (Town Hall) Parramatta Square - Deliver a state of the art civic building, library and community facilities (D)		X	X	April 2022	Property Development Group
		5.2.5.2 Deliver key milestones for 6 & 8 Parramatta Square (D)			X	December 2023	Property Development Group
5.2.6	Deliver a modern premium grade mixed use development at 12 Phillip Street, Parramatta	5.2.6.1 Riverside Lennox Bridge: Manage and administer a project development agreement for the external delivery of a premium grade mixed use 41 storey and 413 residential apartments tower at 12 Phillip Street, Parramatta (D)			X	May 2021	Property Development Group
5.2.7	Deliver a 30 storey mixed use development	No Focus Area action is programmed for 20/21	X	X			Property Development Group
5.2.8	Plan and deliver a range of options to maximise Council's financial returns on its publicly owned assets	5.2.8.1 Execute of the whole of property asset strategy (D)		X	X	December 2023	Property Development Group
		5.2.8.2 Manage the Horwood Place compulsory acquisition process to secure the best possible commercial return for Council (D)		X	X	May 2021	Property Development Group

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
5.2.9	Deliver the Parramatta Square public domain to create an engaging connection between the buildings that surround it, to promote both day and night time activity	5.2.9.1 Public Domain: Deliver a lively and engaging public domain to support the future of the City (D)	X	X	X	December 2023	Property Development Group

THRIVING Community Strategic Plan Supporting Strategy 3

KEY: Deliver (D) Partner (P) Advocate (A)

5.3: Plan and deliver a vibrant, attractive and safe CBD and local centres

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
5.3.1	Plan and design distinctive neighbourhoods and CBD precincts that have unique local identity and are places where people want to be	5.3.1.1 Complete the preparation of masterplans, in consultation with locally impacted communities for North Parramatta 'Heart of Play' Sporting and Recreation Network (D)	X	X	X	June 2021	Place Services
		5.3.1.2 Deliver physical works associated with endorsed Masterplans focused on shops and commercial areas (including North Rocks Masterplan, Dence Park Masterplan, Sue Savage & Reynolds Park, Rydalmere Park, North Granville Community Facilities Masterplan) (D)	X	X	X	June 2021	Place Services
		5.3.1.3 Development of a Neighbourhood Cultural Masterplan to reflect the cultural aspirations, distinctive identities and needs of our broader communities (D)	X	X	X	June 2021	Place Services

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
5.3.1	Plan and design distinctive neighbourhoods and CBD precincts that have unique local identity and are places where people want to be	5.3.1.4 Develop a community-led Neighbourhood Policy and Place Plans to inform local service and project delivery (D)	X	X	X	June 2021	Place Services
5.3.1	Plan and design distinctive neighbourhoods and CBD precincts that have unique local identity and are places where people want to be	5.3.1.5 Undertake a biennial Centres Review to collate data on town and neighbourhood centres in the LGA to inform the prioritisation of Better neighbourhood program funding (D)	X	X	X	June 2021	Place Services
		5.3.1.6 Deliver a Masterplan for Granville Town Centre (D)			X	December 2021	Place Service
5.3.2	Plan and design distinctive neighbourhoods and CBD precincts that have unique local identity and are places where people want to be	No Focus Area action is programmed for 20/21	X	X			Place Services
5.3.3	Deliver the Stronger Communities Fund	No Focus Area action is programmed for 20/21	X	X			Place Services
5.3.4	Deliver and manage the City's crime prevention infrastructure to increase the sense of community safety and prevent crime	5.3.4.1 Implement the priority actions from the updated Parramatta Crime Prevention Plan 2019-2023 (D)		X	X	June 2023	Property, Security, Assets & Services
		5.3.4.2 Expand the CCTV network by 10 additional cameras per year by advocating and seeking funding from State Government as appropriate (D)	X	X	X	June 2021	Property, Security, Assets & Services
5.3.5	Revitalise, connect and activate key public domain spaces in the CBD to create vibrant public spaces	5.3.5.1 Develop a masterplan for Parramatta River Strategy (D)	X	X	X	June 2021	City Design

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
5.3.5	Revitalise, connect and activate key public domain spaces in the CBD to create vibrant public spaces	5.3.5.2 Set design and program priorities for the implementation of the Civic Link Framework Plan (connecting Parramatta Square to the Parramatta River City foreshore) (D)	X	X	X	June 2021	City Design
5.3.6	Implement CBD Cultural Plan: Goal 1: Always a Gathering Place	5.3.6.1 Develop a sustained program to grow live music in the City (D)	X	X	X	June 2021	City Experience

THRIVING Community Strategic Plan Supporting Strategy 4

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

5.4: Attract public and private investment to our City and support the growth and prosperity of local businesses

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
5.4.1	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities	5.4.1.1 Finalise the Night Time Economy City Framework including controls to DCP to facilitate late night trading (D)	X	X	X	June 2021	City Strategy
		5.4.1.2 Prepare and adopt a Late Night Trading Development Control Plan to encourage and plan for a safe and vibrant night life (D)	X	X	X	June 2021	City Strategy
		5.4.1.3 Increase the number of businesses offering live music by 10% per annum by implementing the priority actions identified in Culture and Our City: A Cultural Plan for the Parramatta CBD such as the 'Live and Local' events, and 'Amplify' as a CBD-wide venue activation for live music (D)	X	X	X	June 2021	City Strategy



COMMUNITY OUTCOME

***WE COLLABORATE AND CHAMPION NEW IDEAS
TO CREATE A BETTER FUTURE***

Presented under this strategic objective:

- Community outcome
- Core services, activities, focus areas, programs and projects, delivered by your Council to advance this strategic objective
- Our measures

Supporting Strategies:

1. Engage in strategic planning and implement innovative solutions to manage the growth of our City
2. Support collaboration and partnerships to deliver key outcomes for our City
3. Embrace technology, creativity and innovation to solve complex problems and improve our City
4. Attract leading research, education and training facilities to Parramatta
5. Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community

INNOVATIVE - Service Measures

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
I01.1	A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Percentage of customer who are 'satisfied' or higher with Council's strategic planning - reported in Q4	Maintain or increase on previous year	≥ 90%	City Strategy
I01.2			Percentage of City Strategy reports that are approved by Council - reported in Q4	Maintain or increase on previous year	≥ 80%	City Strategy
I02.1	Partnerships support the delivery of our vision and priorities	Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders	Percentage of existing strategic partners are satisfied with Council	Maintain or increase on previous year	≥ 75%	City Strategy
I02.2			Annual number of Social Enterprises operating in Parramatta LGA	Increase total #on previous year	> 43	Social & Community Services
I03.1	Position the City of Parramatta as a destination of choice to live, work, study and play, resulting in improved perceptions, community pride, increased visitation, economic prosperity and sustainability	Market the City of Parramatta via digital and traditional platforms	Effectiveness of digital marketing platforms	Percentage of digital innovations that are AB tested	≥ 50%	City Identity

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
I04.1	Improvement of services provided to customers both internal and external	Continuous Improvement and Innovation capabilities and culture - Service Excellence Program	Number of Service Excellence Reviews conducted annually across the organisation to guide our Service Delivery Transformation Program priorities	Maintain	4	City Strategy
I05.1	Council is Financially sustainable and provides transparent, value for money services, according to the priorities of the Community	Financial Reporting and Controls (Accounting, Financial Systems and Taxation and Treasury)	Community Satisfaction with value for money – annual Q2	Sustain on previous year	≥ 3.43	City Engagement
I06.1	Achievement of service levels for critical applications and systems to support both community and organisational objectives. Service levels include hours of availability, performance and responsiveness to incidents	Service Management – delivery of IT support services	Percentage of time that website and external facing technology is available (excluding scheduled maintenance windows)	Maintain	= 100%	Information Technology
I06.2			Percentage of all routine correspondence actioned within 48 hours	Maintain	≥ 90%	Information Technology
I07.1	Customer satisfaction with Council's internal and external customer services	Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat, Social Media and Emails)	Percentage of calls answered within 30 seconds	Maintain or increase	≥ 80%	Customer Contact Centre
I07.2			Percentage of Customer queries resolved at the first point of contact	Maintain or increase	≥ 80%	Customer Contact Centre

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
I07.3	Customer satisfaction with Council's internal and external customer services	Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat, Social Media and Emails)	Percentage of Service requests completed within agreed service standards	Maintain or increase	≥ 85%	Customer Contact Centre
I07.4			Percentage of customer contacts resulting in formal complaints	Maintain level	< 0.25%	Customer Contact Centre
I07.6			Percentage of average customer wait time that is less than 5 minutes	Maintain or increase	≥ 80%	Customer Contact Centre
I08.1	The City is better positioned to meet the challenges of the future and better able to leverage the opportunities of data, information and technology	The delivery of programs and projects to make Parramatta a 'Smart City' and develop and implement new solutions to address the challenges of growth of the City	Number of Smart City Advisory Committee conducted and minuted annually	Maintain	4	City Strategy
I08.2			Number of Smart City initiatives launched annually - reported in Q4	Increase from previous year	> 4	City Strategy

INNOVATIVE – Focus Areas

INNOVATIVE Community Strategic Plan Supporting Strategy 1

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

6.1: Engage in strategic planning and implement innovative solutions to manage the growth of our City

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.1.1	* Develop the City's strategic planning framework to support growth	6.1.1.1 Finalise the harmonisation of LEPs, DCPs and Development Contributions Plans (D)	X	X	X	December 2021	City Planning
		6.1.1.2 Finalise CBD Planning Proposal (D)	X	X	X	June 2021	City Planning
		6.1.1.3 Support the effective leadership of the City by facilitating Lord Mayor and Councillor advocacy on State and Federal Government issues affecting the City of Parramatta's strategic planning framework to support growth by making submissions (D)	X	X	X	June 2021	Chief of Staff
		6.1.1.4 Review developer contributions, processes and financial planning (D)	X	X	X	June 2021	City Planning
		6.1.1.5 Finalise the Local Strategic Planning Statement, Local Housing Strategy & Community Infrastructure Strategy (D)	X	X	X	July 2020	City Planning

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.1.2	* Work in partnerships to prepare Precinct Plans that meets the needs of the City of Parramatta	6.1.2.1 Work with stakeholders to prepare Precinct Plans in key precincts including: Camellia, Carlingford, Carter Street, Epping Town Centre incorporating a transport plan, Granville, Melrose Park, Parramatta North, Parramatta Road, Rosehill, Sydney Olympic Park, Telopea, Wentworth Point Wentworthville and Westmead (P)	X	X	X	June 2021	City Planning
6.1.3	Tackle inequality through leading social innovation collaboration between business, community, government and philanthropy	6.1.3.1 Implement the Social Investment Action Plan 2018-2021 (D)	X	X	X	June 2021	Social & Community Services
6.1.4	* Develop and implement a long term strategic plan for the provision of social infrastructure to meet the needs of the community	6.1.4.1 Prepare implementation plans for community facilities and open space and recreation assets under the Community Infrastructure Strategy (D)	X	X	X	June 2021	City Strategy

INNOVATIVE Community Strategic Plan Supporting Strategy 2

KEY: Deliver (D) Partner (P) Advocate (A)

6.2: Support collaboration and partnerships to deliver key outcomes for our City

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.2.1	Leverage partnerships with State Government, peak business, and industry groups	6.2.1.1 Support activities to encourage and maintain visitation to the Parramatta CBD during the delivery of significant infrastructure projects including Light Rail, Parramatta Square and a new Museum by facilitating liaison between Transport for NSW and Council on matters affecting small business (D)	X	X	X	June 2021	City Strategy

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.2.1	Leverage partnerships with State Government, peak business, and industry groups	6.2.1.2 Continue to promote local businesses and local investment opportunities through targeted promotion and communication activities (D)	X	X	X	June 2021	City Strategy
		6.2.1.3 Response to & support planning for North Parramatta & Sydney University (D, P)		X	X	June 2021	City Strategy
		6.2.1.4 Support planning approvals for MAAS (D, P)	X	X	X	June 2021	City Strategy
6.2.2	Tackle disadvantage through implementing a primary prevention framework for the prevention of domestic and family violence	6.2.2.1 Develop and implement Council's Domestic and Family Violence Action Plan (D)	X	X	X	June 2021	Social & Community Services
6.2.3	Building great community capacities by partnering with local sports clubs, peak sporting bodies, schools and community groups to improve their capability and sustainability	6.2.3.1 Sports club liaison, partnerships with program providers to deliver Active Parramatta and School Holiday programs, and special projects, such as Girls in Sports and Disability Inclusion Action Day (P)	X	X	X	June 2021	Social & Community Services

INNOVATIVE Community Strategic Plan Supporting Strategy 3

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

6.3: Embrace technology, creativity and innovation to solve complex problems and improve our City

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.3.1	Deliver professional, responsive and innovative customer service to our community including online service delivery	6.3.1.1 Finalise reviews of all Council service requests; continue to improve end to end processes and systems enablement; and improve customer experience for Council's online services (D)	X	X	X	June 2021	City Strategy

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.3.1	Deliver professional, responsive and innovative customer service to our community including online service delivery	6.3.1.2 Implement outcomes of service excellence review to improve customer service processes and further enhancing the positive customer experience of council (D)		X	X	June 2021	City Strategy
		6.3.1.3 Implement the Digital Service Transformation Strategy incorporating the embedding of continuous improvement and innovation capabilities in Council (D)		X	X	June 2021	City Strategy
6.3.2	Enhance Council's Project Management and Continuous Improvement frameworks to maximise effectiveness and efficiency of Council services and expenditure	<i>No Focus Area action is programmed for 20/21</i>	X	X			City Strategy
6.3.3	Build Council's capacity to monitor and investigate compliance matters across the public domain, environmental health and building compliance areas to manage the impacts of growth and new infrastructure and enhance community wellbeing and neighbourhood amenity	<i>No Focus Area action is programmed for 20/21</i>	X	X			Regulatory Services
6.3.4	Improve Council's systems and responsiveness to service requests, particularly related to Council's regulatory functions	<i>No Focus Area action is programmed for 20/21</i>	X	X			Regulatory Services
6.3.5	Implement CBD Cultural Plan: Goal 4: Our City incubates creativity, industry and new knowledge	6.3.5.1 Grow opportunities for industry partnerships that deliver new cultural assets and experiences and social and economic benefits by establishing three new relationships or partnerships annually (P)	X	X	X	June 2021	Cultural Strategy

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.3.6	Investigate data driven solutions and Smart City initiatives to help address the complex challenges facing the City	6.3.6.1 Deliver Smart City project for Melrose Park North (D)	X	X	X	September 2020	City Strategy
6.3.7	Develop an innovative digital marketing approach	No Focus Area action is programmed for 20/21	X	X			City Identity
6.3.8	Provide Information technology systems to support Council's services delivery and respond to customers	6.3.8.1 Continue to implement the priority actions from Council's Cyber Security Strategy to minimise risk of data loss and external threats to systems and digital assets (D)	X	X	X	June 2021	Information Technology

INNOVATIVE Community Strategic Plan Supporting Strategy 4

KEY: Deliver (D) Partner (P) Advocate (A)

6.4: Attract leading research, education and training facilities to Parramatta

* 3 year Priority Areas

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.4.1	Develop a City marketing strategy to position Parramatta as a place where people want to live, work, study and play	6.4.1.1 Analyse and report on community driven data (D)	X	X	X	June 2021	City Engagement
		6.4.1.2 Undertake City marketing activities to raise the profile of Parramatta as a place to work, invest and do business, resulting in an increase in investment and visitation (D)	X	X	X	June 2021	City Identity
		6.4.1.3 Implement Marketing & Brand Strategy (D)	X	X	X	June 2021	City Identity
6.4.2	Work with NSW Government to upgrade and expand services and facilities at Westmead Health Precinct	6.4.2.1 Agree a new governance structure for Westmead Alliance (P, A)	X	X	X	June 2021	City Strategy

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.4.2	Work with NSW Government to upgrade and expand services and facilities at Westmead Health Precinct	6.4.2.2 Promote Westmead Health Precinct as Australia's leading medical research centre by attending 3 Westmead Alliance meetings per year (P)	X	X	X	June 2021	City Strategy

INNOVATIVE Community Strategic Plan Supporting Strategy 5

KEY: Deliver (D) Partner (P) Advocate (A)

* 3 year Priority Areas

6.5: Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.5.1	* Development and implementation of Asset Management Policy, Strategy, Plan(s) and Programs to reduce renewal backlog and meet community needs	6.5.1.1 Undertake asset modelling to ensure Council's assets are adequately maintained: 1. Perform asset condition assessment of at least one major asset class annually (based on rolling program or triggered by a major change in asset class) by 31 March 2. Update Asset Management Policy to be endorsed by Executive Team by 30 June every 3 years. 3. Asset Management Strategy and Plans Updated and endorsed by Executive Team annually by 30 June	X	X	X	June 2021	Finance

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.5.1	* Development and implementation of Asset Management Policy, Strategy, Plan(s) and Programs to reduce renewal backlog and meet community needs	6.5.1.2 Undertake detailed consultation with the community regarding service levels, the prioritisation of expenditure and maintenance of Community assets to inform the Asset Management Plan (D)	X	X	X	June 2021	Finance
		6.5.1.3 Formalise rolling works programs for capital projects including renewals, identifying 1, 4 and 10 years priorities and develop integrated capital and maintenance budgets (D)	X	X	X	June 2021	Property, Security, Assets & Services
		6.5.1.4 Complete Corporate accommodation plan for City of Parramatta (D, P)		X	X	May 2021	Property Development Group
6.5.2	Build and maintain the City's essential infrastructure and assets, as identified by the Capital Works Program	6.5.2.1 Complete review of the delivery of infrastructure by third party VPA, PDA etc (asset need, value for money, quality assurance and handover) (D)	X	X	X	June 2021	City Assets & Environment
6.5.3	* Provide flood, catchment, stormwater management to prevent or minimise the impacts of flooding	6.5.3.1 Undertake flood risk management, management of stormwater drainage assets and Council's prescribed dams (Lake Parramatta, McCoy Park detention basin, Northmead Reserve, Muirfield Golf Course & Epping West Park) (D)	X	X	X	June 2021	City Assets & Environment
		6.5.3.2 Review and maintain the Parramatta River Flood Study (D)	X	X	X	June 2021	City Assets & Environment

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.5.4	* Improve the long-term financial sustainability of Council services and community assets	6.5.4.1 Prepare Long Term Financial Plan (D)	X	X	X	June 2021	Finance
		6.5.4.2 Develop options for harmonisation of rates across the Local Government Area (D)	X	X	X	June 2021	Finance
6.5.5	Improve the diversity of Council's workforce to reflect the community we serve	6.5.5.1 Implement ATSI Employment Strategy and Disability Inclusion Action Plan to ensure a diverse workforce for Council (D)	X	X	X	June 2021	People & Culture
6.5.6	Contribute to the review and update of a Resourcing Strategy to support implementation of the Community Strategic Plan and plan for our workforce needs	6.5.6.1 Annually review Council's Workforce Management Strategy to address the human resourcing requirements of a Council's new Delivery Program (D)	X	X	X	June 2021	People & Culture
6.5.7	Improve our staff and leadership skills, capabilities and wellbeing to meet the needs of the community	6.5.7.1 Develop and increase the capabilities of leaders and staff across the organisation through implementing capability frameworks and development programs to position Council for the future (D)		X	X	June 2021	People & Culture
6.5.8	Mitigate risks to human and environmental health, for the benefit of both the public, and employees carrying out work at James Hardy legacy asbestos sites	6.5.8.1 Identify, test, and where appropriate treat, Council owned or managed lands affected by James Hardie legacy asbestos contamination of soils (D)	X	X	X	June 2021	City Assets & Environment

Code	Principal Activity	Focus Area	18/19	19/20	20/21	Target Date	Business Unit
6.5.8	Mitigate risks to human and environmental health, for the benefit of both the public, and employees carrying out work at James Hardy legacy asbestos sites	6.5.8.2 Work with the relevant state agencies to identify and regulate land within the City of Parramatta Local Government Area that is known or suspected to be affected by James Hardie legacy asbestos contamination (D,P)	X	X	X	June 2021	City Assets & Environment



**CITY OF
PARRAMATTA**

PART 3

**Budgets
2020/21 - 2023/24**

INTRODUCTION

FINANCIAL MANAGEMENT FRAMEWORK

Ensuring Financial Sustainability underpins Council's Financial Planning. Council aims to ensure its net operating position is in surplus through the prudent management of Council's finances, debt and insurance. A key financial strategy for Council is to strive to return a surplus each year. In 2020/21 Council is budgeting for a deficit of \$13.3m.

COVID-19 IMPACTS TO 2020/21 BUDGET

Council has seen significant pressure placed on its financial position as a result of COVID-19. Council is forecasting a 10% reduction in revenue for the financial year 2020/21. This impact can be seen across a variety of Council's services, including:

- **Estimated Revenue Impact of \$28.8m:**

The main estimated revenue impacts include:

- o Parking infringements \$7.6m
- o Multi-Level car parks \$6.4m
- o Riverside Theatre revenue \$3.7m
- o Interest Revenue from Investments \$3.0m
- o Lease of Council owned buildings \$2.3m
- o Facilities bookings including aquatics \$2.1m
- o Development and application fees \$1.7m

As a result of COVID-19, and to ensure continued financial viability over the long term, Council has made some very difficult decisions, including:

- **Efficiency Dividend \$14.5m:** To ensure that Council working towards a financially responsible balanced budget an efficiency dividend (or saving) will be applied to Council's expenses. This dividend will be a permanent saving and is intended to ensure that Council does not continue to spend beyond its means. Costs that will be reduced to ensure the savings will be captured in 2020/21 include (but not limited to):
 - o Discretionary budgets for consultants, professional services and contractors
 - o Review of overtime
 - o Review of conferences, training and other costs
- **Temporary closure of facilities, reduction of events and other cost savings \$2.2m:** COVID-19 has impacted a number of services that Council offers. Many of these services, in accordance with NSW Public Health Orders, have been closed temporarily whilst restrictions are in place which has meant there are cost savings associated with lower operating costs whilst the facilities remain closed. Each service will be reviewed as new information is provided to Council and restrictions lifted.
- **Capital expenditure reduction of \$10.0m:** To minimise the impact of using cash savings, Council has decided to temporarily decrease its capital works budget by \$10M.
- **Cultural fund \$4m:** Council will utilise its cultural reserve to fund key cultural services provided by Council in 2020/21. These may include the artist studios, Riverside Theatre and events.
- **Cleaning of Council Facilities \$440k:** Since exhibition, Council will include additional budget of \$440k for the cleansing of Council facilities for 2020/21.

PROCESS FOR ESTABLISHING AND UPDATING THE BUDGET FOR 2020/21 – 2023/24

Under the Local Government Act and related regulations and guidelines, an Operational Plan is required to be released for public exhibition and subsequent adoption by Council, in order to issue annual council rates notices to ratepayers by early August.

The budget has been based on the following information:

- The priorities and objectives adopted for the City of Parramatta through Council's internal and external consultation process.
- Council is financially viable based on the 4 year budgets.
- The NSW Government's rate protection commitment means residents of the City of Parramatta Council will pay no more for their rates than they would have under their old council for the four years post proclamation starting May 2016.

BUDGET HEADLINES

Council is budgeting for Operating Revenues of \$253.2m with \$198.7m coming from Rates & Annual Charges. Operating expenses are budgeted at \$266.5m creating a deficit of \$13.3m after the removals of one offs.

The budget provides funding for strategic priorities identified in the operational plan including a capital works program of \$227.1m.

RESTRICTIONS ON REVENUE

Local Government is restricted in its capacity to raise revenue to fund Community services.

The primary source of revenue is rates and annual charges. In 2020/21 Council will derive 78.5% of total operating revenue from Ordinary rates, Special rates and Annual Charges.

Full details of rates and special rates to apply in 2020/21 for each of the former council areas are outlined under rates and charges.

STATE GOVERNMENT PROJECTS

Involvement in State Government planning projects for the Western Sydney Light Rail Project, and the Museum of Applied Arts & Sciences will require a significant contribution of Council resources during 2020/21 to ensure the right outcomes are achieved for the city.

STRATEGIC PROJECTS

The following strategic projects are included in this plan.

Parramatta Square Development:

Council is continuing to play a major role in the development of Parramatta Square including new Civic building and Public domain. This is planned for substantial completion in 2022.

Aquatic Centre Parramatta:

Construction of an aquatic and leisure centre at Mays Hill in Parramatta Park. The centre comprises of outdoor and indoor pools, kids splash area, well as associated facilities including cafe, health club/ gym and program rooms and 203 at-grade car parking spaces. To be completed by mid-2023.

Dence Park Aquatics:

As an outcome of the Dence Park Masterplan (endorsed in December 2019), the Dence Park Pool is \$18.5M project to upgrade Epping Pool. The funding was endorsed by Council on 14 May 2020. The project consists of 3 separate phases. Phase 1 broadly encompasses improving the aquatic elements (demolish the existing pool, build a new 50m x 8 lane pool, new indoor pool, zero-splash water play facilities, and associated pool infrastructure). Phase 2 broadly encompasses the aquatic amenities building elements (the design and build a pool amenities building, including spectator seating, lift, connectivity between the car park and the pool amenities building). Phase 3 broadly encompasses the remaining elements in the Dence Park Masterplan within the higher area of Dence Park (to design and build a playground, heritage garden, walking paths, additional tree planting, car park rationalisation). Stage 3 funding is to be determined.

Parramatta Urban Amenity Improvement Program:

The Department of Planning, Industry and Environment (DPIE) is coordinating the Parramatta Urban Amenity Improvement Program (PRUAIP) following government endorsement in 2016. PRUAIP provides funding to local councils to develop open spaces and plazas, cycle paths, playing fields and streetscape improvements along the Parramatta Road Corridor. City of Parramatta has secured funding to complete various upgrades of parks and purchase of key buildings near Parramatta Road. Design has started in 2019/20 with construction and land acquisition expected towards the end of 2020/21.

City River Program of Works:

A high quality river foreshore is a major opportunity identified in Parramatta 2038 Community Strategic Plan for the Parramatta CBD and its transformation into a vibrant business and cultural hub and true centre for Western Sydney. Achieving this requires sustained and coordinated effort to deliver staged public domain improvements, to guide development by others, and integrate other City programs and strategies. The City River Program of Works will provide the framework for coordinated management of a suite of public domain projects and supporting activities. In the third year of the program, Escarpment Boardwalk will continue to be constructed in 2020/21.

Phillip Street Smart Street Stage 1:

The aim of this project is to implement Parramatta's first smart street in Phillip Street within the CBD. The project will deliver infrastructure needed to support technologies for a smart street and streetscape improvements that will help to form the wider Phillip Street vision of being the promenade that will link Parramatta Quay to the new stadium. Construction for Stage 1 of Phillip Street Smart Street commenced in May 2020 and is anticipated to be completed by the end of 2020. Design works for Stage 2 of the project have commenced.



4 Year Budget by Service Area

4 YEAR BUDGET BY SERVICE AREA

OPERATING REVENUE AND EXPENDITURE					
Service Area		Net Operating Budget			
		2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Corporate Services	Corporate Administration	(678)	(789)	(978)	(867)
	ICT - Information Communication & Technology	(9,143)	(9,431)	(9,684)	(9,949)
	Human Resources	(5,985)	(6,137)	(6,300)	(6,481)
	Corporate Strategy and Governance	(1,985)	(3,424)	(2,060)	(2,102)
	Legal Services	(1,649)	(1,674)	(1,702)	(1,736)
	Finance	(9,693)	(9,539)	(9,499)	(9,494)
Organisation Related	Organisational Costs	177,224	177,917	186,391	193,386
City Engagement and Experience	Customer Contact Centre	(2,508)	(2,557)	(2,639)	(2,725)
	City Experience	(8,849)	(8,876)	(9,040)	(9,207)
	City Experience and Engagement Admin	(1,551)	(1,720)	(1,702)	(1,699)
	City Identity	(3,187)	(3,310)	(3,442)	(3,543)
	City Engagement	(3,100)	(3,091)	(3,173)	(3,250)
	Executive Support Office	(2,139)	(2,353)	(2,164)	(2,202)
Executive Office	General Management Support	(1,314)	(1,338)	(1,364)	(1,396)
	City Strategy	(8,954)	(8,754)	(8,775)	(8,984)
Property & Place	Civic Place Precinct Redevelopment	(768)	(484)	(185)	-
	Property & Place Admin	(517)	(534)	(549)	(567)
	Property Development Group Projects	(4,168)	(1,728)	(1,265)	(1,156)
	Property Security Assets and Services	446	9,182	8,121	8,328
	Place	(2,235)	(2,197)	(2,258)	(2,298)
City Assets and Operations	City Services Administration	(656)	(629)	(845)	(685)
	City Operations	(32,258)	(32,844)	(33,776)	(34,798)
	City Assets & Environment	(2,980)	(3,136)	(2,774)	(2,049)
	Regulatory Services Unit	(3,589)	3,372	3,756	3,749
Community Services	Riverside Theatres	(5,883)	(2,847)	(2,911)	(2,976)
	Social and Community Services	(16,244)	(13,866)	(14,162)	(14,648)
	Cultural Strategy	(696)	(2,620)	(2,641)	(2,663)
	Community Services Admin	(1,190)	(1,205)	(1,223)	(642)
City Planning and Design	Development & Traffic Services	(7,694)	(6,221)	(6,025)	(6,321)
	City Design	(2,635)	(2,571)	(2,667)	(2,619)
	City Planning	(2,948)	(2,984)	(3,091)	(3,207)
	City Planning and Design	(588)	(609)	(633)	(660)
Total (Excluding One Off Items)		31,886	53,003	60,741	66,539
Depreciation		(45,179)	(45,773)	(49,885)	(50,142)
Total		(13,293)	7,230	10,856	16,397

4 YEAR BUDGET BY SERVICE AREA

CAPITAL EXPENDITURE					
Service Area		Capital Expenditure			
		2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Corporate Services	ICT - Information Communication & Technology	4,210	4,260	4,260	4,260
	Human Resources	247	-	-	-
City Engagement and Experience					
	City Experience	2,800	2,100	-	-
Executive Office	General Management Support	190	-	-	-
	City Strategy	24,936	9,546	550	50
Property & Place	Property Development Group Projects	81,087	117,767	28,093	-
	Property Security Assets and Services	11,030	2,925	2,800	2,650
	Place	44,739	22,165	9,908	4,630
City Assets and Operations	City Operations	2,282	4,132	4,282	3,832
	City Assets & Environment	40,753	36,278	32,922	32,868
Community Services	Riverside Theatres	335	485	485	485
	Social and Community Services	605	1,390	1,100	1,100
City Planning and Design	Development & Traffic Services	7,610	2,000	3,300	2,000
	City Design	6,233	12,342	11,899	10,652
Total		227,057	215,390	99,599	62,527

2020/21 BUDGET BY SERVICE AREA

OPERATING REVENUE AND EXPENDITURE				
Service Area		Operating Revenue	Operating Expenditure	Net Operating
		2020/21 \$'000	2020/21 \$'000	2020/21 \$'000
Corporate Services	Corporate Administration	-	678	(678)
	ICT - Information Communication & Technology	6	9,149	(9,143)
	Human Resources	-	5,986	(5,986)
	Corporate Strategy and Governance	-	1,986	(1,986)
	Legal Services	8	1,657	(1,649)
	Finance	1,001	10,694	(9,693)
Organisation Related	Organisational Costs	175,789	(1,437)	177,226
City Engagement and Experience	Customer Contact Centre	-	2,508	(2,508)
	City Experience	347	9,196	(8,849)
	City Experience and Engagement Admin	7	1,558	(1,551)
	City Identity	-	3,187	(3,187)
	City Engagement	-	3,100	(3,100)
	Executive Support Office	6	2,145	(2,139)
Executive Office	General Management Support	-	1,314	(1,314)
	B920 - City Strategy	315	9,269	(8,954)
Property & Place	Civic Place Precinct Redevelopment	-	768	(768)
	Property & Place Admin	-	517	(517)
	Property Development Group Projects	-	4,168	(4,168)
	B550 - Property Security Assets and Services	9,013	8,567	446
	B930 - Place	36	2,271	(2,235)
City Assets and Operations	City Services Administration	-	656	(656)
	City Operations	371	32,629	(32,258)
	City Assets & Environment	45,680	48,660	(2,980)
	Regulatory Services Unit	7,481	11,070	(3,589)
Community Services	Riverside Theatres	368	6,251	(5,883)
	Social and Community Services	7,482	23,726	(16,244)
	Cultural Strategy	-	696	(696)
	Community Services Admin	-	1,190	(1,190)
City Planning and Design	Development & Traffic Services	4,091	11,785	(7,694)
	City Design	490	3,125	(2,635)
	City Planning	734	3,682	(2,948)
	City Planning and Design	19	607	(588)
Total (Excluding One Off Items)		253,244	221,358	31,886
Depreciation		-	45,179	(45,179)
Total		253,244	266,537	(13,293)

2020/21 BUDGET BY SERVICE AREA

CAPITAL REVENUE AND EXPENDITURE			
Service Area		Capital Revenue	Capital Expenditure
		2020/21 \$'000	2020/21 \$'000
Corporate Services	ICT - Information Communication & Technology	-	4,210
	Human Resources	-	247
City Engagement and Experience			
	City Experience	-	2,800
Executive Office	General Management Support	-	190
	City Strategy	3,552	24,936
Property & Place	Property Development Group Projects	9,758	81,087
	Property Security Assets and Services	8,430	11,030
	Place	18,130	44,739
City Assets and Operations	City Operations	-	2,282
	City Assets & Environment	1,383	40,753
Community Services	Riverside Theatres	-	335
	Social and Community Services	270	605
City Planning and Design	Development & Traffic Services	1,500	7,610
	City Design	1,700	6,233
	City Planning	51,066	-
Total		95,789	227,057

CAPITAL EXPENDITURE

Service Area		Capital Expenditure				Business Unit
		2020/21 \$'000	2021/22 \$'000	2020/21 \$'000	2020/21 \$'000	
Corporate Services	ICT Hardware Purchases	180	180	180	180	Technical Solutions
	Unified Booking System	150	-	-	-	Engagement and Improvement
	Data Management Hub	-	200	200	200	Engagement and Improvement
	IT Works Upgrade Program	3,200	3,200	3,200	3,200	Engagement and Improvement
	ICT Service Desk Capital Purchases	680	680	680	680	Service Delivery
	HR Systems Review	247	-	-	-	Learning and Development
City Engagement and Experience						
	Parramatta Square Public Art	2,800	2,100	-	-	City Animation
Executive Office	Organisation Restructure - Office Fit Out	190	-	-	-	General Management Support
	Local Bike Facilities Encouraging Cycling	25	-	-	-	Transport Planning
	Carter Street Regional Cycleway	60	-	-	-	Transport Planning
	Escarpment Boardwalk	11,641	-	-	-	Transport Planning
	Cycleway Delivery Program	11,922	8,746	-	-	Transport Planning
	SCF Cycleway infrastructure linking Epping with Carlingford	408	-	-	-	Transport Planning
	PLR Tree Offsets	430	250	250	-	Environmental Outcomes
	Real-time Monitoring Network	50	50	50	50	Future City
	Smart City Hub (Parramatta Square)	350	500	250	-	Future City
	Smart Customer Service Solution	50	-	-	-	Future City
Property & Place	Parramatta Square Public Domain Development	2,850	25,630	-	-	Property Development Group Projects
	Horwood Place Redevelopment	205	-	-	-	Property Development Group Projects
	5 Parramatta Square Development - New Council Facilities	59,896	49,404	-	-	Property Development Group Projects
	Aquatic Centre Parramatta	10,708	35,275	28,093	-	Property Development Group Projects
	Upgrade of the Town Hall	2,184	7,458	-	-	Property Development Group Projects
	PRUAIP - Bridge Street Granville Acquisition	5,244	-	-	-	Property Development Group Projects
	Rapid Deployment CCTV Cameras	-	100	100	100	City Safety and Security

CAPITAL EXPENDITURE

Service Area		Capital Expenditure				Business Unit
		2020/21 \$'000	2021/22 \$'000	2020/21 \$'000	2020/21 \$'000	
Property & Place	Riverside Theatres Building Renewal Program	100	100	100	100	Property Plan & Program
	Multi level Car Parks Capital Renewal Program	250	250	200	200	Property Plan & Program
	Child Care Centres Capital Renewal	200	150	125	125	Property Plan & Program
	Community Buildings Capital Improvement	1,200	2,175	2,150	2,000	Property Plan & Program
	Libraries Capital Renewal	100	150	125	125	Property Plan & Program
	Acquisition of Open Space in Winston Hills	750	-	-	-	Property Plan & Program
	PRUAIP - Prince & Albert Street Granville Acquisition	8,430	-	-	-	Property Plan & Program
	Better Neighbourhood Program	-	800	2,400	800	Place Strategy
	St John's Cathedral Feature Lighting Treatment	820	-	-	-	Place Strategy
	Newington Central Precinct Upgrade	325	-	-	-	Place Strategy
	Yates Avenue Shops Precinct upgrade	120	-	-	-	Place Strategy
	Constitution Hills Shops Upgrade	20	-	-	-	Place Strategy
	Southern Precinct Renewal Project	2,054	2,000	1,250	2,200	Place Strategy
	Phillip Street Smart Street Design	3,700	1,000	1,100	1,130	Place Strategy
	SCF North Rocks Park Master Plan - Capital	873	-	-	-	Place Strategy
	Centenary Square Review	540	-	-	-	Place Strategy
	New Playground at Goodin Road (Roger Gregory Park)	160	-	-	-	Place Strategy
	Ward Initiatives - Dundas	200	100	100	100	Place Strategy
	Ward Initiatives - North Rocks	100	100	100	100	Place Strategy
	Ward Initiatives - Parramatta	168	100	100	100	Place Strategy
	Ward Initiatives - Rosehill	135	100	100	100	Place Strategy
	Ward Initiatives - Epping	130	100	100	100	Place Strategy
	Dence Park Pool	1,870	12,473	4,158	-	Place Strategy
	Sturt and Acacia Park Upgrades	4,740	-	-	-	Place Strategy
	Implementation of the Milson Park Masterplan	1,400	-	-	-	Place Strategy
	Council's Public Toilet Program - CBD	500	-	-	-	Place Strategy

CAPITAL EXPENDITURE

Service Area		Capital Expenditure				Business Unit
		2020/21 \$'000	2021/22 \$'000	2020/21 \$'000	2020/21 \$'000	
Property & Place	Max Ruddock Reserve Playground & Amenities	450	1,960	-	-	Place Strategy
	Parks Prioritisation in Dundas Ward	115	-	-	-	Place Strategy
	Concept Plan for Community Hub & Water Play at Parramatta	280	-	-	-	Place Strategy
	Telopea Station Centre	35	-	-	-	Place Strategy
	Carlingford Station Centre	166	-	-	-	Place Strategy
	Toongabbie Shops Capital Upgrades	88	-	-	-	Place Strategy
	Yates Ave shops, Dundas Stage 2 improvement works	275	-	-	-	Place Strategy
	Woodstock Road shops, Carlingford	380	-	-	-	Place Strategy
	Dundas Station Centre	110	-	-	-	Place Strategy
	Brodie Street shops, Rydalmere	620	-	-	-	Place Strategy
	Bartlett Street shops, Ermington	370	-	-	-	Place Strategy
	Bungaree Road shops, Toongabbie	120	-	-	-	Place Strategy
	Picasso shops, Toongabbie Upgrade	382	-	-	-	Place Strategy
	Lomond Cres shops, Winston Hills Capital Improvements	105	-	-	-	Place Strategy
	Oatlands Village, Belmore Street East	11	-	-	-	Place Strategy
	Epping Community Hub	2,200	-	-	-	Place Strategy
	PRUAIP - Good and Bridge Street	8,060	93	-	-	Place Strategy
	PRUAIP - FS Garside & Alfred Street	9,612	139	-	-	Place Strategy
	Hill Road Master Plan – Pedestrian and Cycle Upgrades	370	-	-	-	Place Strategy
	Pennant Hills Road Improvement Plan - Stage 2	300	-	-	-	Place Strategy
	Parramatta CBD Wayfinding Signage Revamp	72	-	-	-	Place Strategy
	Rydalmere Park Field 3 Upgrade	1,860	2,300	-	-	Place Strategy
	BNP - Chisholm Centre Minor Upgrade	105	-	-	-	Place Strategy
	Implement Sue Savage Park Masterplan 2	415	900	500	-	Place Strategy
	Public Toilet at Halvorsen Park Ermington	150	-	-	-	Place Strategy
	Temporary Amenities Centenary Square	233	-	-	-	Place Strategy

CAPITAL EXPENDITURE

Service Area		Capital Expenditure				Business Unit
		2020/21 \$'000	2021/22 \$'000	2020/21 \$'000	2020/21 \$'000	
City Assets and Operations	Council Plant, Fleet & Other Equipment Replacement Program	2,150	4,000	4,150	3,700	Fleet Administration
	Park Signage Replacement Program	132	132	132	132	City Operations Administration
	Community Recycling Facility	1,500	500	-	-	Domestic Waste Management
	Mobile Garbage Bin Roll Program	200	200	200	200	Domestic Waste Management
	Belmore Park Masterplan	400	-	-	-	Open Space & Natural Resources
	Newington Reserve Upgrade	5,000	2,500	-	-	Open Space & Natural Resources
	LRCI Hume Park Playground Park Upgrade	200	-	-	-	Open Space & Natural Resources
	LRCI Doyle Ground Playground and Shade Sail Replacement	140	-	-	-	Open Space & Natural Resources
	LRCI Hazelwood Rose Park Lighting	121	-	-	-	Open Space & Natural Resources
	Boronia Park Building Amenities Upgrade	2,500	-	-	-	Open Space & Natural Resources
	Tree Offset Program	20	20	20	20	Open Space & Natural Resources
	Asbestos Remediation Works Program	2,720	2,000	2,000	2,000	Open Space & Natural Resources
	Parks Stormwater Reuse Program	360	360	360	360	Open Space & Natural Resources
	Contaminated Land Management in Public Parks and Land	230	380	380	380	Open Space & Natural Resources
	Cemeteries and Memorials Program	192	92	92	92	Open Space & Natural Resources
	Pavilion Capital Improvement Program	1,500	1,250	2,500	250	Open Space & Natural Resources
	Playground Replacement Program	750	900	1,020	1,020	Open Space & Natural Resources
	Parks Program	420	420	420	420	Open Space & Natural Resources
	Public Trees Program	500	500	580	650	Open Space & Natural Resources
	Sportsground Capital Improvement Program	550	550	550	550	Open Space & Natural Resources
	Waterways Restoration	250	250	274	300	Open Space & Natural Resources
	Walking Track Construction	150	150	170	170	Open Space & Natural Resources
	Nursery Management for Bushland Plants & Landscaping Works	150	150	170	170	Open Space & Natural Resources
	LRCI Lake Parramatta Reserve Walking Track Improvement	270	-	-	-	Open Space & Natural Resources
	Energy & Water Upgrades to Council Assets	-	185	185	185	Sustainability and Waste
	Sustainable Water Program	100	100	100	100	Sustainability and Waste

CAPITAL EXPENDITURE

Service Area		Capital Expenditure				Business Unit
		2020/21 \$'000	2021/22 \$'000	2020/21 \$'000	2020/21 \$'000	
City Assets and Operations	Installation of Rooftop Solar Panels on City Assets Program	-	50	50	50	Sustainability and Waste
	LRCI Pedestrian Access Mobility Plan	281	-	-	-	Civil Infrastructure
	Telemetry Network Capital Works	43	-	-	-	Civil Infrastructure
	Footpaths Construction Program	1,800	2,015	2,015	2,215	Civil Infrastructure
	Roads Renewal Program	9,000	9,000	9,000	10,000	Civil Infrastructure
	Kerb & Gutter Renewal Program	2,000	2,000	2,500	3,000	Civil Infrastructure
	Bridge assets - safety upgrades	150	150	150	150	Civil Infrastructure
	Bridge Upgrades & Renewal Program	3,000	3,000	500	500	Civil Infrastructure
	Street Furniture Program	100	150	150	150	Civil Infrastructure
	Civil Construction Program	400	440	440	440	Civil Infrastructure
	Roads to Recovery Program	1,286	1,286	1,286	1,286	Civil Infrastructure
	Footpath Renewal Program	1,500	1,680	1,680	1,680	Civil Infrastructure
	Stormwater Drainage Renewal Program	500	1,200	1,200	1,600	Civil Infrastructure
	Public Domain Lighting	100	100	130	130	Civil Infrastructure
	Major Drainage Construction at Lyndelle Place, Carlingford	200	1,000	1,000	-	Civil Infrastructure
	Improving Water Quality in Parramatta Waterways	150	100	200	200	Civil Infrastructure
	Drainage Construction Program	550	630	630	630	Civil Infrastructure
	Flood Mitigation Program	500	2,000	2,000	3,000	Civil Infrastructure
	Drainage Improvements in Growth Areas	650	650	650	650	Civil Infrastructure
	Protecting Dams Capital Works Program	320	320	320	320	Civil Infrastructure
Community Services	Riverside Refurbishment and Upgrades	335	335	335	335	Riverside Theatres
	Riverside Theatres Plant, Staging Equipment	-	150	150	150	Riverside Theatres
	LRCI Ermington Community Hall Stage Access	90	-	-	-	Social and Community Services Administration
	Wentworth Point Library and Community Centre	135	-	-	-	Social and Community Services Administration
	Replacement of Library RFID Equipment	-	290	-	-	Libraries

CAPITAL EXPENDITURE

Service Area		Capital Expenditure				Business Unit
		2020/21 \$'000	2021/22 \$'000	2020/21 \$'000	2020/21 \$'000	
Community Services	Library Capital Resources	300	1,100	1,100	1,100	Libraries
	LRCI Caber Park Tennis Court Renewal	80	-	-	-	Recreation Facilities & Programs
City Planning and Design	2019/20 Active Transport Program	495	-	-	-	Traffic & Transport
	2019/20 Black Spot Program	1,000	-	-	-	Traffic & Transport
	Parkes Street Upgrade of Signalised Intersections	145	-	-	-	Traffic & Transport
	2020/21 Active Transport Program	1,500	1,500	1,500	1,500	Traffic & Transport
	2020/21 Black Spot Program	500	500	500	500	Traffic & Transport
	Barrack Lane, Parramatta	-	-	1,300	-	Traffic & Transport
	Parkes & Wigram/Harris Street Footpath Widening	30	-	-	-	Traffic & Transport
	Intersection of Darcy Street and Briens Road	65	-	-	-	Traffic & Transport
	North Rocks Road and Alkira Road Traffic Improvements	3,875	-	-	-	Traffic & Transport
	City River Program of Works	2,004	2,316	6,899	5,652	City Transformation
	Charles Street Square Works	2,689	8,026	-	-	City Transformation
	Civic Link Program (Capital)	500	2,000	5,000	5,000	City Transformation
	Parramatta Art and Culture Walk	1,040	-	-	-	City Transformation
Total Capital Expenditure		227,057	215,390	99,599	62,527	

OPERATING EXPENDITURE

Service Area		Operating Expenditure				Business Unit
		2020/21 \$'000	2021/22 \$'000	2020/21 \$'000	2020/21 \$'000	
Corporate Services	Council Election Expenses	-	1,400	-	-	Governance Infrastructure
	Fair Value Assets and Condition Assessments	130	130	130	130	Finance Governance Planning and Analysis
City Engagement and Experience						
	Development of City Branding	198	207	212	217	City Marketing
Executive Office	ED - Regional Leadership, Advocacy & Governance	160	160	160	160	Economic Development
	ED - Research	90	145	145	145	Economic Development
	ED - Workforce and Skills	150	150	150	150	Economic Development
	ED - Branding and Communications	180	180	180	180	Economic Development
	ED - Business Attraction and Industry Development	110	110	110	110	Economic Development
	ED - City Culture and Liveability	155	115	115	115	Economic Development
	ED - Infrastructure	70	70	70	70	Economic Development
	Cycle Route Maintenance to Encourage Cycling	100	100	100	100	Transport Planning
	Greening the CBD	100	100	100	100	Environmental Outcomes
	Beat the Heat	150	150	150	150	Environmental Outcomes
	Parramatta Ways	380	380	280	280	Environmental Outcomes
	Floodplain Risk Management	70	70	70	70	Environmental Outcomes
	Melrose Park Climate Responsive Neighbourhood	275	-	-	-	Future City
	City Blueprint	60	-	-	-	Future City
Property & Place	Lennox Bridge Carpark Development	134	-	-	-	Property Development Group Projects
	189 Macquarie Street, Parramatta	160	-	-	-	Property Development Group Projects
	8 Parramatta Square Development	321	333	136	-	Property Development Group Projects
	3 Parramatta Square Development	1,233	265	-	-	Property Development Group Projects
	4 & 6 Parramatta Square Development	1,210	-	-	-	Property Development Group Projects

OPERATING EXPENDITURE

Service Area		Operating Expenditure				Business Unit
		2020/21 \$'000	2021/22 \$'000	2020/21 \$'000	2020/21 \$'000	
Property & Place	Removal and Storage of Tom Thompson Public Mural	24	24	-	-	Property Development Group Projects
	Citysafe VSS (Video Surveillance System) Operational Budget	780	780	780	780	City Safety and Security
	Buildings Hazardous Materials Management	100	100	100	100	Property Plan & Program
	Retail Frontage Improvement Program	100	100	100	100	Place Strategy
	Lomond Cres shops, Winston Hills Activation	25	-	-	-	Place Strategy
	Epping Town Centre Activation	30	-	-	-	Place Strategy
	Ermington Shopping Town	50	-	-	-	Place Strategy
City Assets and Operations	Lake Parramatta Swimming Area Improvements	13	13	13	25	Open Space & Natural Resources
	Waterways Litter Removal	80	80	80	80	Open Space & Natural Resources
	Threatened Species Management	50	50	50	50	Open Space & Natural Resources
	Bushcare Program	200	200	200	200	Open Space & Natural Resources
	Bushland Tree Management	125	125	125	125	Open Space & Natural Resources
	Bushfire Management	205	255	345	345	Open Space & Natural Resources
	Natural & Cultural Areas Planning & Management	200	200	200	200	Open Space & Natural Resources
	Western Bushland Reserve Management	655	655	655	655	Open Space & Natural Resources
	Eastern Bushland Reserve Management	325	325	325	325	Open Space & Natural Resources
	Environmental Education Program to Encourage Sustainability	80	80	80	80	Sustainability and Waste
	Better Waste and Recycling Program	250	-	-	-	Sustainability and Waste
	Parramatta River Flood Study	500	500	500	-	Civil Infrastructure
Community Services	LRCI Community Facilities DDA Compliance Renewal	100	-	-	-	Social and Community Services Administration
	Major Cultural Infrastructure Projects (formerly MAAS)	100	-	-	-	Cultural Strategy
City Planning and Design	3D Model Coordination	162	116	119	123	Urban Design
	Parramatta Light Rail	680	620	640	286	City Transformation
Total Operating Expenditure		10,270	8,288	6,420	5,451	



2020/2021 Budget

WHERE DOES COUNCIL'S MONEY COME FROM?

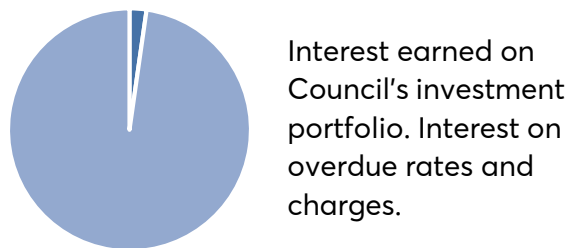
Rates & Annual Charges 58% - \$198.8m



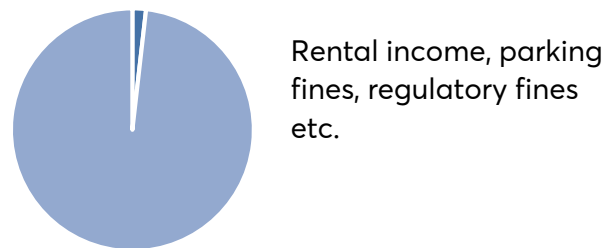
User Chargers and Fees 6% - \$22.5m



Investment Interest 2% - \$7.5m



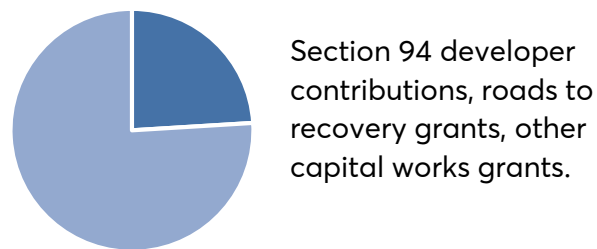
Other Revenue 2% - \$6.2m



Operating Grants & Contributions 5% - \$18.3m



Capital Grants & Contributions 27% - \$95.8m

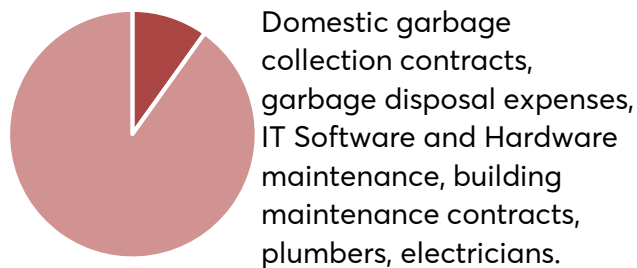


HOW DOES COUNCIL SPEND ITS MONEY?

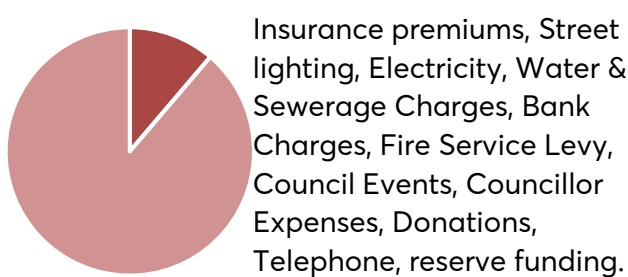
Employee Costs 26% - \$121.4m



Materials & Contracts 12% - \$52.9m



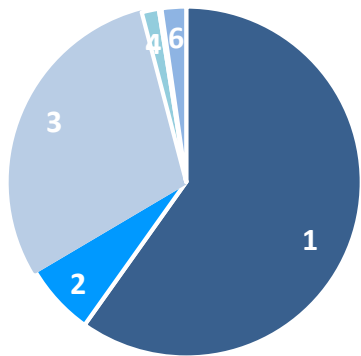
Other Expenses & Reserves 11% - \$47.1m



Capital Expenditure 51% - \$227.1m

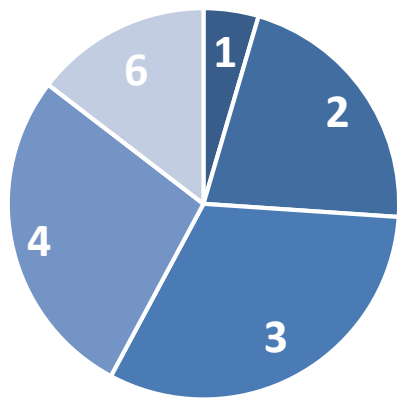


WHERE OUR OPERATING AND CAPITAL INCOME COMES FROM



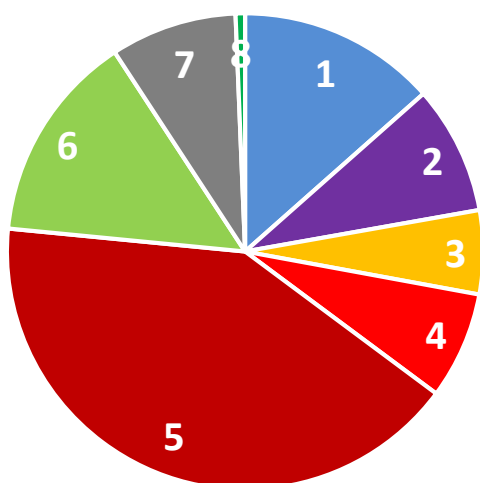
SOURCES OF OPERATING AND CAPITAL REVENUE			
Where The Dollars Come From	(\$,000)	Key	%
Rates & Annual Charges	198,744	1	57
User Charges & Fees	22,517	2	6
Grants and Contributions	114,058	3	33
Other Revenue	5,379	4	2
Joint Venture Income	800	5	0
Interest	7,535	6	2
Total	349,033		

WHERE OUR INCOME COMES FROM FOR CAPITAL WORKS



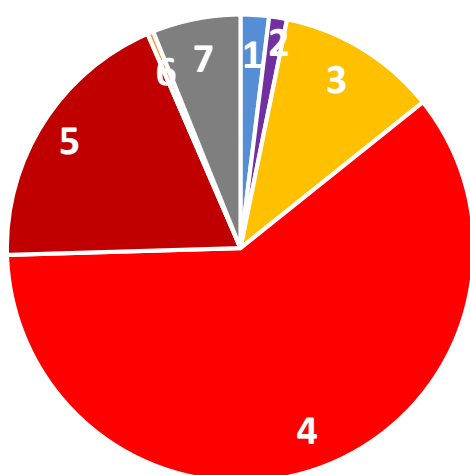
HOW COUNCIL FUNDS THE CAPITAL BUDGET			
Where The Dollars Come From	(\$,000)	Key	%
Special Rate Reserves	10,012	1	4
Section 94 Reserves	47,721	2	21
Other Reserves	67,878	3	30
Grants and Contributions	69,264	4	31
Loans	0	5	0
Revenue Funds	32,182	6	14
Total	227,057		

WHERE COUNCIL SPENDS THE OPERATING BUDGET 2020/21



Where the Dollars Go by Business Unit	(\$,000)	Key	%
Corporate Services	30,150	1	14
City Engagement and Experience	19,549	2	9
Executive Office	12,728	3	6
Property & Place	16,291	4	7
City Assets and Operations	93,015	5	42
Community Services	31,863	6	14
City Planning and Design	19,199	7	9
Organisation Related	-1,437	8	-1
Subtotal	221,358		
Depreciation & Impairment Expense	45,179		
Total	266,537		

WHERE COUNCIL SPENDS THE CAPITAL BUDGET 2020/21



Where the Dollars Go by Business Unit	(\$,000)	Key	%
Corporate Services	4,457	1	2
City Engagement and Experience	2,800	2	1
Executive Office	25,126	3	11
Property & Place	136,856	4	60
City Assets and Operations	43,035	5	19
Community Services	940	6	1
City Planning and Design	13,843	7	6
Organisation Related	0	8	-
Subtotal	227,057		

Capital Works \$227.1m (including asset renewals)

The Capital Works Program is driven by the City of Parramatta Council's Asset Management Strategy. The objective of the Asset Management Strategy is to establish a framework to guide the planning, construction, maintenance and operation of infrastructure that is essential for the City to provide services to the community. In the 2020-21 financial year, the City will be spending \$10.3m on roads, \$12.2m on footpaths, kerb & guttering including accessibility improvements, \$32.2m on parks and open spaces, \$6.9m on buildings, \$2.9m on drainage, \$4.6m on traffic improvements and \$3.1m on bridges.

Asset Renewals \$72.2m

One of Council's key asset management objectives is to ensure that asset renewal expenditure within the capital program is sufficient to ensure that, as far as practical, the current condition of our assets is maintained. Asset renewal is capital expenditure that renews an existing asset by, returning the service potential, or the original life of the asset. Examples include, re-surfacing part of a road, renewing a section of a drainage network, or replacing the roof on a building. Capital renewal works restore existing service levels to capital assets.

PROGRAMS OF WORKS				
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Roads Program	10,286	10,286	10,286	11,286
Open Space Program	32,246	11,493	7,888	5,164
Buildings Program	6,874	10,903	3,320	3,170
Footpaths/Kerb & Gutter Programs	12,241	5,014	7,020	5,920
Bridges Programs	3,150	3,150	650	650
Drainage Program	2,870	5,900	6,000	6,400
Traffic Program	4,615	500	1,800	500
Total Infrastructure Capital Works Program	72,282	47,246	36,964	33,090

FUNDING OF WORKS PROGRAM				
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Special Rate Reserves	2,094	2,844	2,358	1,384
Other Reserves	2,789	7,458	-	-
Section 7.11 Reserves	19,400	10,655	7,425	3,375
Grants and Contributions	26,434	1,084	851	851
Loans	-	-	-	-
Revenue Funds	21,565	25,205	26,330	27,480
Total Infrastructure Capital Works Program	72,282	47,246	36,964	33,090

OPERATING STATEMENT

Description	(\$,000)	(\$,000)	(\$,000)	(\$,000)
REVENUE FROM CONTINUING OPERATIONS	2020/21	2021/22	2022/23	2023/24
Ordinary Rates	148,190	154,963	161,983	169,333
Special Rates	8,037	8,238	8,444	8,655
Total Rates	156,227	163,201	170,427	177,988
Annual Charges	42,517	43,777	45,074	46,410
Total Rates & Annual Charges	198,744	206,978	215,501	224,398
User Charges & Fees	22,517	37,578	37,119	37,888
Interest and Investment Revenue	7,535	5,872	6,087	7,254
Grants and Contributions Provided for Operating Purposes	18,269	17,566	17,864	17,613
Other Revenue	5,379	16,925	17,263	17,706
Joint Venture Income	800	800	800	800
Total Revenues from Continuing Operations	253,244	285,719	294,634	305,659
REVENUE FROM CONTINUING OPERATIONS				
Employee Costs	121,385	125,049	129,061	132,044
Materials & Contracts	52,907	52,726	52,821	54,664
Borrowing Costs	2,101	1,344	736	273
Depreciation & Amortisation	45,179	45,773	49,885	50,142
Other Operating Expenses	42,465	51,097	48,775	49,639
Loss on Asset Sale	2,500	2,500	2,500	2,500
Total Expenses from Continuing Operations	266,537	278,489	283,778	289,262
OPERATING RESULT BEFORE CAPITAL REVENUE	(13,293)	7,230	10,856	16,397

BALANCE SHEET

Description	(\$,000)	(\$,000)	(\$,000)	(\$,000)
ASSETS	2020/21	2021/22	2022/23	2023/24
Current assets				
Cash and cash equivalents	55,888	55,888	55,888	55,888
Investments	411,651	410,897	424,977	463,413
Receivables	17,821	17,821	17,821	17,821
Inventories	92	92	92	92
Other	1,077	1,077	1,077	1,077
Total current assets	486,529	485,775	499,855	538,291
Non-current assets				
Receivables	4,655	4,655	4,655	4,655
Investments	-	-	-	-
Infrastructure Property, Plant & Equipment	2,811,364	2,873,742	2,924,693	2,936,839
Leased Assets	22,994	17,835	12,698	9,037
Intangible Assets	2,495	2,495	2,495	2,495
Investments Accounted for Using Equity Method	8,256	9,056	9,856	10,656
Total non-current assets	2,849,764	2,907,783	2,954,397	2,963,682
Total assets	3,336,293	3,393,558	3,454,252	3,501,973

Description	(\$,000)	(\$,000)	(\$,000)	(\$,000)
LIABILITIES	2020/21	2021/22	2022/23	2023/24
Current liabilities				
Payables	35,065	35,065	35,065	35,065
Income Received in Advance	-	-	-	-
Borrowings	9,193	9,663	2,003	827
Lease Liability	5,120	5,230	3,719	3,647
Provisions	36,140	36,140	36,140	36,140
Total current liabilities	85,518	86,098	76,927	75,679
Non-current liabilities				
Payables	597	597	597	597
Borrowings	12,494	2,831	828	-
Lease Liability	14,470	9,240	5,521	1,874
Provisions	8,802	11,519	14,535	17,857
Total non-current liabilities	36,363	24,187	21,481	20,328
Total liabilities	121,881	110,285	98,408	96,007
Net assets	3,214,412	3,283,273	3,355,884	3,405,966
EQUITY				
Retained earnings	3,099,364	3,168,225	3,240,796	3,290,918
Reserves	115,048	115,048	115,048	115,048
Total Equity	3,214,412	3,283,273	3,355,884	3,405,966

CASH FLOW STATEMENT

Description	(\$,000)	(\$,000)	(\$,000)	(\$,000)
CASH FLOWS FROM OPERATING ACTIVITIES	2020/21	2021/22	2022/23	2023/24
Receipts:				
Rates and annual charges	198,743	206,978	215,501	224,399
User charges and fees	22,517	37,578	37,119	37,888
Investment revenue and interest	7,535	5,872	6,087	7,254
Grants and contributions	114,058	79,197	79,578	51,338
Other Revenues	5,379	16,925	17,263	17,706
Payments:				
Employee benefits and on-costs	(118,805)	(122,332)	(126,045)	(128,722)
Materials and contracts	(52,907)	(52,726)	(52,821)	(54,664)
Borrowing costs	(2,101)	(1,344)	(736)	(273)
Other	(42,465)	(51,097)	(48,775)	(49,639)
Net cash provided (or used in) operating activities	131,954	119,051	127,171	105,287
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts:				
Sale of investments	107,673	753	-	-
Sale of fixed assets	1,400	109,900	1,400	1,400
Payments:				
Purchase of investments	-	-	(14,079)	(38,436)
Purchase of fixed assets	(227,058)	(215,391)	(99,600)	(62,527)
Net cash provided by (or used in) investing activities	(118,425)	(104,738)	(112,279)	(99,563)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts:				
Borrowings and advances	-	-	-	-
Other	-	-	-	-
Payments:				
Borrowings and advances	(8,981)	(9,193)	(9,663)	(2,003)
Lease Liabilities	(4,989)	(5,120)	(5,230)	(3,719)
Other	-	-	-	-
Net cash provided by (or used in) financing activities	(13,970)	(14,313)	(14,893)	(5,722)
Net increase/(decrease) in cash & cash equivalents	-	-	-	-
Cash & cash equivalents at beginning of reporting period	55,888	55,888	55,888	55,888
Cash & cash equivalents at end of reporting period	55,888	55,888	55,888	55,888

REVENUE POLICY

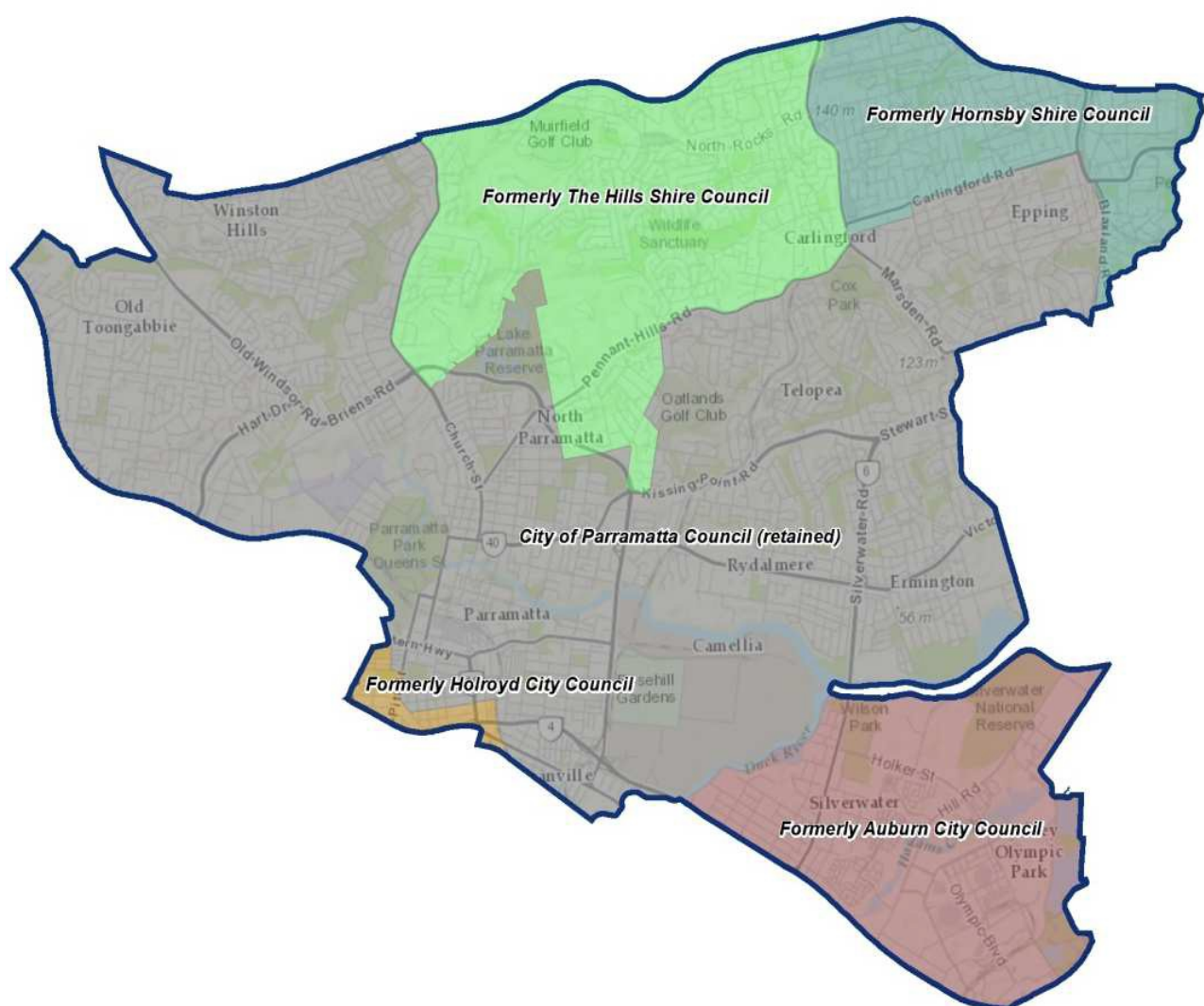
Introduction

The NSW State Government proclaimed the formation of The City of Parramatta Council on 12 May 2016.

The boundaries for the City of Parramatta Council incorporate most of the former Parramatta LGA, with the exclusion of the Woodville Ward, along with parts of the Hills, Hornsby and Auburn council areas and a section of the Holroyd LGA.

The NSW Government's rate protection commitment means residents of the City of Parramatta Council will pay no more for their rates than they would have under their old council for the four years post proclamation. To manage this commitment, rates will be segmented into the former council areas as outlined on the map contained below

The map represents the area identified as per the Proclamation on 12 May 2016.



Rates & Charges

The basic principle of Council rating is to levy properties within the local government area in order to recover the cost of providing general local government services to those properties. Rates and charges are the Council's main source of recurrent income and are used to maintain infrastructure and deliver services and facilities for the community.

Rate pegging is determined by the Independent Pricing and Regulatory Tribunal (IPART) each year which sets the maximum general income. Council can collect from ordinary rates. General income comprises income from ordinary rates and special rates but does not include income from waste management charges, water and sewerage service, and usage charges or stormwater management charges.

The total general income for the 2020-21 year is increased by 2.6% to determine the total general income yield which can be levied in 2020-21. This does not mean that each individual rate assessment will increase by that percentage but does mean that Council's total income from ordinary rates cannot exceed this percentage increase, excluding new properties created through subdivisions during the year.

The Act provides for all rateable properties to be categorized into one of four categories of ordinary rates.

- Residential
- Business
- Farmland (not applicable in the City of Parramatta LGA)
- Mining (not applicable in the City of Parramatta LGA)

Rates are applied to those properties categories as either residential or business for rating purposes. Properties that are subject to Mixed Development Apportionment Factors (MDAF) as supplied by the Valuer-General are rated part Residential and part Business on the basis of that MDAF and are categorized according to the dominant use of the property.

IPART determined that general income from rates in 2020/21 may be increased by a maximum of:

- 2.6% for the former Parramatta City Council
- 2.6% for the former Auburn Council
- 2.6% for the former Hornsby Shire Council
- 2.6% for the former Hills Shire Council
- 2.6% for the former Holroyd Council

As indicated earlier, in accordance with the Proclamation, the current rating structure including category and subcategories of the former councils forming the City of Parramatta are to be maintained for 4 years' post proclamation and therefore rate assessments will be based entirely upon property valuations (UV – unimproved value) with minimum rates applied where appropriate. Council has extended this four (4) years post proclamation for a further 12 months before a harmonisation structure is to be adopted in 2021/2022.

Rates for 2020/21 will be assessed on land values having a date of 1 July 2019 for all the individual council areas. The increase allowed by IPART relates to general income in total and not to individual ratepayers' rates. Individual rates are also affected by other factors such as land valuations. As such rates for individual ratepayers may vary by more or less than the percentage allowable depending on how an individual ratepayers' land valuation has changed in a particular year compared to the land values of other ratepayers.

Rate Pegging

The NSW Government introduced the rate pegging in 1976. Rate pegging limits the amount that the Council can increase its rate revenue from one year to the next by a specific figure determined by the Independent Pricing and Regulatory Tribunal (IPART).

For 2020/2021, IPART has announced the limit by which Council's general income may be varied as 2.6% percent.

General income comprises income from ordinary rates and special rates. It does not include income from waste management service charges, water and sewerage service charges and other charges.

Land Valuations

Rates are calculated on the land value of a property, multiplied by an adopted 'rate in the dollar'. The land value is determined by the NSW Valuer General who issues a Notice of Valuation at least every 3 years.

Council cannot make and levy a rate in respect of a parcel of land unless the Council has been furnished with a valuation of that land under the Valuation of Land Act. Council does not participate in the valuation process for land values used for rating purposes.

Revaluations are undertaken to reflect a more realistic and accurate market price. It should be noted that the increase in valuation does not have an impact on the amount of rates the Council can raise; it merely redistributes the revenue base according to valuations.

The land value used in NSW is the unimproved value (UV) of the land-only and does not include the value of the home or other improvements on the land.

Rate Structure

The Local Government Act 1993 (LGA) sets out the methodology by which a council can collect its rate income. The Office of Local Government also publishes a Rating and Revenue Manual that is intended to be a guide for councils and it provides some interesting observations.

In accordance with the Act, the Council's structure of rate can only be:

- An 'ad valorem' amount i.e. at value (s498), or
- A base amount to which an ad valorem amount is added (s499), or
- An 'ad valorem' amount (at value) plus minimum amounts (s548)

Ad valorem rate

An ad valorem amount is a variable charge set as a proportion of the unimproved land value of the rateable property – that is, the value of the property without any buildings, houses or other capital investments.

Base Amount

This method allows the use of both a set amount (up to 50% of the rate assessment) as well as using valuations for the balance of the assessment. This process does have the impact of reducing variations within rate categories as it effectively disregards up to 50% of the valuation and replaces it with a fixed amount. A base amount allows Council to determine if there are some facets of its operations that every ratepayer should contribute towards and allows these to be charged for in a base amount or alternatively if there are some activities that are common to a rates category that should be paid for by the group and almost anywhere in between.

These two methods of rating offer any number of combinations and possibilities, what is important is arriving at a philosophy for rating that is clear, supportable and easy to administer.

Importantly, it is the need for Council to look at why it rates as it does, why certain rating categories pay more or less than others and the overall income that Council gathers from each category.

Minimum Amount

The decision as to whether a council will or will not use minimum rates is entirely left to the discretion of each council. If a council resolves to specify one or more minimum amounts of a rate in accordance with section 548(3)(a), the size of any minimum amount must not exceed the relevant permissible limits provided for in the Act and clause 126 of the Local Government (General) Regulation 2005, unless special Ministerial approval for a higher amount has been granted.

Special Rates

In addition to the Ordinary Rates, the Local Government Act 1993 makes provision for a Special Rate. The council may consider special rates if it proposes to finance a project that will benefit either the whole of the shire or part of the shire. A project may be comprised of works, services, facilities or activities.

A special rate can be levied on any rateable land which, in the Council's opinion, benefits or will benefit from the project in question; or contributes to the need for the project; or projects, or for similar projects in different parts of its area. When setting special rates, it is important that the Council is able to define with some precision how the project will affect land parcels. The rate must then be applied consistently to the affected properties. All land that benefits from the project must be levied at a special rate.

A special rate may be made for, or towards meeting the cost of any existing or proposed project within any part or the whole of the Council's area. The amount of the special rate is determined according to the assessment of the relationship between the estimated cost of the activity and the degree of benefit afforded to the ratepayer by providing the activity. Like an ordinary rate, a special rate is based on the land value of rateable properties and may consist of an ad valorem rate (which may be subject to a minimum rate) or a base amount to which an ad valorem rate is added.

If the purpose of any income to be levied by a special rate is not for water supply, sewerage charges or waste management services, then the income raised will form part of the Council's General Income. This income will need to form part of the Council's permissible general income or require Ministerial approval if the income exceeds the permissible limit.

Other specific rating issues

- a) Council will upon registration of a new strata plan or deposited plan re-rate the property(s) from the date of registration.
- b) Aggregation of rates in accordance with s.548A will apply in the following situation – for all the lots categorised as Residential or Business on a minimum for rating purposes, one separately titled car space and one separately titled utility lot that is within the same building or strata plan. All aggregations will apply from the commencement of the quarter following the lodgement of the application with Council. An application fee applies to all the applications for aggregation.

Postponement of Rates

Where a property is used as a single dwelling but because of zoning or permitted use has a land value that reflects the potential use rather than the actual use, Council will provide a postponement of rates in accordance with Section 591 of the Local Government Act 1993.

Non-Rateability

Council deems land to be non-rateable strictly in accordance with Sections 555 and 556 of the Local Government Act 1993.

Rate Reduction for Eligible Pensioners

All NSW councils provide a mandatory rebate of up to \$250 to eligible pensioners. The former Parramatta City Council is one of the few councils that granted an additional voluntary rebate of up to \$100 to eligible pensioners on top of the \$250 State Government rebate. This has now been extended to encompass all areas that now fall within the proclaimed City of Parramatta Council.

Council provides for rate reductions to eligible pensioners under section 575 of the Local Government Act 1993. In accordance with Section 575(3) (a) of the Local Government Act 1993, Council must provide a rate reduction of 50% of the amount of the rate levy, to a maximum rebate for combined general rate and domestic waste management charges of \$250.00.

Payment of Rates

Ratepayers may pay their rates in four payments being: 31 August, 30 November, 28 February and 31 May. Council is obliged to forward reminder notices one month in advance. Council is required to reduce rates for pensioners who hold the pensioner concession card. Those pensioners who are uncertain of their status should contact the Council's Rating section.

During the year, in accordance with the Local Government Act, a supplementary rate levy may be issued which may affect the amount of rates and charges levied on some parcels of land. The rates and charges are apportioned over the remaining instalments due after the supplementary levy is applied.

Charges on overdue rates

Interest accrues on a daily basis on rates and charges that remain unpaid after they are due and payable. Council will apply the maximum interest allowable under Section 566(3) of the Local Government Act as determined by the Minister in each year. In accordance with section 566(3) of the Act, the interest rate for 2020-21 has been set at 7%.

General Rating Information – 2020/2021 Rates & Charges

The notional income yield for 2020-21 totals \$155,259,945 and equates to an overall rate increase of 2.6% on the notional income for 2019/2020.

The following tables provide details of five rating structure which incorporates former Parramatta, Auburn, Hornsby, Hills and Holroyd LGAs. This structure will be maintained until 30 June 2021.

Table 1: Rating Structure for the former Parramatta Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Base/Min Rate \$	Estimated Rate Income \$
Ordinary	Residential	58,236	0.00159173	708.19	54,891,636
Ordinary	Business - General	1,111	0.00600028	723.29	6,272,697
Ordinary	Business - CBD	1,658	0.00942147	723.29	21,449,956
Ordinary	Business - CBD #2	11	0.02246977	723.29	3,342,805
Ordinary	Business - ICA	1,020	0.00761459	723.29	16,836,163
Ordinary	Business - ICA #2	4	0.00845159	723.29	891,389
Special	Open Space Acquisitions & Embellishment	61,967	0.00003825	19.55	2,412,992
Special	Suburban Infrastructure	61,967	0.00004684	7.60	1,816,999
Special	CBD Infrastructure	1,669	0.00096586		2,325,082
Special	Economic Development	2,728	0.00019466		823,542
Special	Harris Park Business Levy	138	0.00085826		108,901
					111,172,162

Table 2: Rating Structure for the former Auburn Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Base/Min Rate \$	Estimated Rate Income \$
Ordinary	Residential	13,257	0.00139158	610.68	9,112,280
Ordinary	Business	928	0.00314047	610.68	8,172,446
					17,284,726

Table 3: Rating Structure for the former Hornsby Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Base/Min Rate \$	Estimated Rate Income \$
Ordinary	Residential	10,282	0.00092785	568.08	11,684,831
Ordinary	Business	148	0.00155944	599.34	457,938
Special	Catchment Remediation - Residential	10,282	0.00008307		523,183
Special	Catchment Remediation - Business	148	0.00008008		22,528
					12,688,480

Table 4: Rating Structure for the former Hills Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Base/Min Rate \$	Estimated Rate Income \$
Ordinary	Residential	11,603	0.00083180	519.78	11,848,882
Ordinary	Business	268	0.00191540	361.00	743,326
					12,592,208

Table 5: Rating Structure for the former Holroyd Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Base/Min Rate \$	Estimated Rate Income \$
Ordinary	Residential	1,335	0.00131420	535.13	1,149,112
Ordinary	Business	30	0.00516621	1,238.06	299,649
Special	Residential Infrastructure	1335	0.00016449	..	54,411
Special	Business Infrastructure	30	0.00033157	..	19,198
					1,522,369

STORMWATER MANAGEMENT SERVICES ANNUAL CHARGE

In accordance with the Local Government Amendment (Stormwater) Act 2005, all of the former councils introduced a Stormwater Management Charge. The Stormwater Management Charge is levied on all parcels of rateable urban land within the City of Parramatta categorised for rating purposes as Residential or Business (including all sub categories), not being vacant land or land owned by the Crown, or land held under lease for private purposes under the Housing Act 2001 or the Aboriginal Housing Act 1998.

Council administers a comprehensive waterways management program. As the principal authority responsible for the management of stormwater, Council:

- Maintains over 400 km of stormwater discharge drainage pipes for stormwater conveyance;
- Implements essential flood mitigation measures to protect life, property and infrastructure;
- Conserves the natural waterways of the City;
- Protects bushland and other natural assets from the impacts of urban run-off by implementing purpose built pollution control traps and water retention systems.

The stormwater management services charge helps Council fund these important programs. The following table provide details of the charges. Note that whilst Hornsby Shire Council do not charge a stormwater levy, they do charge a special rate for catchment remediation that funds similar programs.

Table 6: Stormwater Charge for City of Parramatta Local Government Area

Category	Property Type	Charge	Estimated Yield \$
Residential	All parcels of rateable urban land categorised as Residential or Residential CBD excluding Strata properties	25.00	873,175
Residential	All strata properties categorised as Residential or Residential CBD	12.50	596,263
Total Residential			1,469,438
Business	All parcels of rateable urban land categorised as Business (all sub categories) including Business Strata properties	25.00 per 350m2. Capped \$500	360,723
Business	All strata properties categorised as Business	25.00 per 35m2. Capped \$500 min \$5	15,120
Total Business			375,843
Total Estimated Yield			1,845,281

WASTE MANAGEMENT CHARGES

DOMESTIC WASTE CHARGES

Service	Service Mix	Size	Charge per Property	Estimated Income \$
Basic service	Domestic Waste Collection – 1 per Week	80 Litre Bin	423.35	
	Domestic Waste Collection – 1 per Week	140 Litre Bin	440.79	
	Domestic Waste Collection – 1 per Week	240 Litre Bin	664.56	
	Domestic Waste Collection – 1 per Week	660 Litre Bin	1,673.80	
	Domestic Waste Collection – 1 per Week	1100 Litre Bin	2,294.74	
	Alternate Week Recyclables and Garden Waste Collection included in above service charges		114.48	
Additional service	Per Waste Bin – 1 per Week	140 Litre Bin	440.79	
	Per Waste Bin – 1 per Week	240 Litre Bin	664.56	
	Recycling – 1 per Fortnight	240 Litre Bin	114.48	
	Garden Waste – 1 per Fortnight	240 Litre Bin	114.48	
Unoccupied Land	Availability Charge	Not Applicable	79.16	
Note: Estimate may differ to financial statements due to rebates given to eligible properties.				
Total Domestic Waste				39,449,000

COMMERCIAL WASTE CHARGES

Service	Service Mix	Size	Charge per Property	Estimated Income \$
Basic service	Commercial Waste Collection – 1 per Wk	140 Litre Bin	456.19	
	Commercial Waste Collection – 1 per Wk	240 Litre Bin	687.27	
	Com. Food/Organ. Collection – 1 per WK	120 Litre Bin	434.95	
Additional service	Per Waste Bin – 1 per Week	140 Litre Bin	456.19	
	Per Waste Bin – 1 per Week	240 Litre Bin	687.27	
	Recycling – 1 per Fortnight	240 Litre Bin	120.92	
	Recycling – Paper/Cardboard - Annual	660 Litre Bin	583.50	
	Recycling – Paper/Cardboard - Annual	1100 Litre Bin	790.37	
	Garden Waste – 1 per Fortnight	240 Litre Bin	120.92	
Note: Estimate may differ to financial statements due to rebates given to eligible properties.				
Total Commercial Waste				1,750,000

SPECIAL RATES

Open Space Acquisition and Embellishment – Former Parramatta Local Government Area

The purpose of this special rate is to fund the acquisition of open space and for the embellishment of Parks and Public Domain. It was introduced in 2000/01 and applies to all rateable properties in the former Parramatta City Council Local Government Area. The following is a list of projects to be funded from this special rate in 2020/21 and the estimated balance of the reserve after the forecasted income and expenditure.

Income and Expenditure (\$'000)			
Projected Balance 30/06/20	Income Estimate	Expenditure Estimate	Projected Closing 30/06/21
418	2,396	(2,429)	385
Type of Work	Description of Works	Budget (\$'000)	
Cemeteries and Memorials Program	Restoration of headstones & monuments at St Patricks, All Saints and Mays Hill heritage cemeteries & improvements to monuments and memorials located within Council Parks.	192	
Public Trees Program	Planting of approximately 1,500 trees within parks & streets for public amenity and shade.	500	
Pavilion Capital Improvement Program	Design and Construction of the Pavilion at Peggy Womersly.	500	
Walking Track Construction	Upgrade/improvement to walking tracks and signage through a number of bushland reserves to improve access routes through the parks network.	150	
Updating of Existing Park Signs	The new city brand has been adopted and the role out of new signs in parks has commenced.	132	
Threatened Species Management	Protect wildlife habitats and endangered communities by controlling feral animals such as foxes & rabbits and providing enhanced habitat for native fauna.	50	
Bushcare Program	Supporting our 300 Bushcare Volunteers through site supervision, National Tree Day planning and management and Corporate Planting activities.	75	
Bushland Tree Management	Tree works in bushland areas including, branch pruning, dangerous tree removals and habitat improvements.	10	
Bushfire Management	Works associated with Bushfire Risk Management Plan including Asset Protection Zone maintenance, and associated Reviews of Environmental Factors.	100	
Western Bushland Reserve Management	Bush Regeneration works including environmental weed removal and planting undertaken by specialist contractors in Toongabbie, Quarry Branch and Darling Mills Creek catchments	485	
Eastern Bushland Reserve Management	Bush Regeneration works including environmental weed removal and planting undertaken by specialist contractors in Bush Regeneration Contract in Ponds Creek catchment.	235	
Total Project Expenditure			2,429

Suburban & CBD Infrastructure – Former Parramatta Local Government Area

The purpose of this special rate is to fund urban & CBD infrastructure (roads, kerb and gutter, improvement to town centres and waterways). It was introduced in 2000/01 and applies to all rateable properties outside of the Central Business District in the former Parramatta City Council Local Government Area. The following is a list of projects to be funded from this special rate in 2020/21 and the estimated balance of the reserve after the forecasted income and expenditure.

Income and Expenditure (\$'000)			
Projected Balance 30/06/20	Income Estimate	Expenditure Estimate	Projected Closing 30/06/21
1,171	1,819	(2,703)	287
5,964	2,321	(5,865)	2,420
Type of Work	Description of Works	Budget (\$'000)	
Sustainable Water Program	Retrofit and renewal of existing Council assets to improve water efficiency. Projects completed in 2019/20 include: the installation of rainwater tanks for toilet flushing and garden irrigation at the North Rocks Child Centre; a concept design and feasibility study for stormwater harvesting and treatment at the Cowell's Lane Reserve and Council Nursery; and an upgrade of Council's utility monitoring software for water use across all Council assets.	100	
Protecting Dams Capital Works Program	Minor repairs to Lake Parramatta Reserve Dam and planned upgrade of the dilapidated retaining wall at Northmead Reserve Detention Basin.	220	
Civil Construction Program	Completing major stormwater drainage upgrade and road pavement improvement works at Palmer Lane, Parramatta.	400	
Telemetry Network Capital Works	Upgrade to the SCADA system to build resilience and allow for council wide improvements to data management.	43	
Sustainable Water Program	Retrofit and renewal of existing Council assets to improve water efficiency. Projects completed in 2019/20 include: the installation of rainwater tanks for toilet flushing and garden irrigation at the North Rocks Child Centre; a concept design and feasibility study for stormwater harvesting and treatment at the Cowell's Lane Reserve and Council Nursery; and an upgrade of Council's utility monitoring software for water use across all Council assets.	80	
Natural & Cultural Areas Planning & Management	Works relating to Aboriginal and European Heritage items located within our bushland reserves as well as planning and approvals for natural areas works	60	
Western Bushland Reserve Management	Bush Regeneration works including environmental weed removal and planting undertaken by specialist contractors in Toongabbie, Quarry Branch, Darling Mills Creek catchments	170	

Beat the Heat	Beat the Heat aims to help the Parramatta community manage effects of high summer temperatures such as increased energy bills, poor health, and reduced economic activity. It does this by delivering educational programs, supporting installation of heat reflective materials, carrying out research into how hot weather affects our residents and many other related projects.	150
Parramatta Ways Strategy to Improve Walkability of the City	Walking infrastructure audit, data collection and communications development of Parramatta Ways Walking Strategy to support the finalisation of the Delivery Framework.	380
Waterways Restoration	Waterways restoration projects including; planning, rock armouring, sediment basins and revegetation.	100
City River Program of Works	Design development, construction documentation and delivery of the Parramatta Quay precinct.	500
St John's Cathedral Feature Lighting Treatment	Install heritage lighting of the Church and grounds that will highlight this historic building, allow it to be colourfully lit for major events, and become the western anchor of the new Parramatta Square. Integrated DA to be lodged with Council in Late-May. Heritage approvals preparation and consultation with Registered Aboriginal Parties is underway.	820
Phillip Street Smart Street Stage 1	Implement Parramatta's first smart street in Phillip Street within the CBD. The project will deliver infrastructure needed to support technologies for a smart street and streetscape improvements that will help to form the wider Phillip Street vision of being the promenade that will link Parramatta Quay to the new stadium. Construction for Stage 1 of Phillip Street Smart Street commenced in May 2020 and is anticipated to be completed by the end of 2020. Design works for Stage 2 of the project have commenced.	3,700
Centenary Square Review	Construction to upgrade infrastructure, including moveable bollards to ensure pedestrian safety and control of all vehicle access within Centenary Square. Council is currently consulting with Parramatta light rail project regarding timing of delivering works. Project is on hold to further advice is given from PLR.	540
Temporary Amenities Centenary Square	Installation of temporary amenities block whilst works are being completed at the Town Hall.	233
Parramatta CBD Wayfinding Signage Revamp	To update the CBD signage with new City of Parramatta Branding.	72
Cycleway Delivery Program	Commence construction of the Alfred Bridge Cycleway.	1,000
Total Project Expenditure		8,568

Economic Development – Former Parramatta Local Government Area

The purpose of this special rate is to support improvement of the local economy and to grow jobs. To achieve this Council directly provides services in support of the business community, conducts research and marketing, and partners with key business stakeholders to change perceptions and attract investment. The Special rate was introduced in July 2011 and applies to all rateable properties in the prescribed zone in the former Parramatta City Council Local Government Area. The following is a list of projects to be funded from this special rate in 2020/21 and the estimated balance of the reserve after the forecasted income and expenditure.

Income and Expenditure (\$'000)			
Projected Balance 30/06/20	Income Estimate	Expenditure Estimate	Projected Closing 30/06/21
1,247	837	(1,315)	769
Type of Work	Description of Works	Budget (\$'000)	
Business attraction & Industry Development	Promote local businesses and local investment opportunities.	110	
Workforce & Skills	Small business workshops, events and revitalisation programs in town centres. Liaise with local services to ensure young people, and long-term unemployed people have access to the Parramatta Skills Exchange and improved pathways to employment.	150	
City Culture & Liveability	Improve the visitor and night time economy through targeted programs including small bars, live music and late night trading. Support development of cultural industries.	155	
Infrastructure	Support the business community in ensuring strong engagement and outcomes from the delivery of the Parramatta Light rail.	70	
Branding & Communications	Manage 'construction disruption' to keep the Parramatta CBD open for business. Promote Parramatta CBD as a key investment opportunity.	180	
Regional Leadership, Advocacy & Governance	Create and invest in strategic activities that target other government departments and private investment. Advocate for the best economic outcomes for this City.	160	
Research	Develop targeted research to inform data-driven and evidence-based decision-making.	90	
City of Parramatta Branding	The City Brand was launched on the 12th March 2020. The marketing, communications and events program will be used to facilitate and drive economic growth, grow the visitor economy and tourism, attract investors, businesses, government and developers, attract and support universities, students and related sectors and stimulate job growth.	400	
Total Project Expenditure			1,315

Harris Park Neighbourhood Shops Infrastructure Levy – Former Parramatta Local Government Area

The purpose of this special rate is to support the improvement of the infrastructure the Harris Park neighbourhood shops precinct. A 15% Infrastructure Levy was introduced on 1 July 2014 for all property owners paying the Business General Rate in the former Parramatta City Council Local Government Area. The following is a list of projects to be funded from this special rate in 2020/21 and the estimated balance of the reserve after the forecasted income and expenditure.

Income and Expenditure (\$'000)			
Projected Balance 30/06/20	Income Estimate	Expenditure Estimate	Projected Closing 30/06/21
648	117	-	765
Type of Work	Description of Works		Budget (\$'000)
Total Project Expenditure			-

Catchments Remediation Levy – Former Hornsby Local Government Area

The purpose of this special rate is to fund the installation and maintenance of stormwater quality improvement devices in the former Hornsby Shire Council Local Government Area. It was introduced in July 1994 and applies to all rateable properties in the former Hornsby Shire Local Government Area now part of the City of Parramatta. This levy is similar in nature to the Stormwater Levy applied to other former Council areas now part of the City of Parramatta.

The following is a list of projects to be funded from this special rate in 2020/21 and the estimated balance of the reserve after the forecasted income and expenditure.

Income and Expenditure (\$'000)			
Projected Balance 30/06/20	Income Estimate	Expenditure Estimate	Projected Closing 30/06/21
1,899	571	(510)	1,960
Type of Work	Description of Works		Budget (\$'000)
Major Drainage Construction at Lyndelle Place, Carlingford	Finalise detailed design for Stage 1 Construction of stormwater upgrade works.		200
Special Drainage Maintenance	Replacement of damaged/dilapidated stormwater pits, grates and lintels at various locations across Hornsby.		100
Waterways Litter Removal for Rivers and Creeks	Monitoring & routine cleaning of 7 litter booms within local creeks by specialist contractors to address water pollution. Additional litter collection in several parks adjoining creeks & Parramatta River.		30

Waterway Monitoring	Water quality to be monitored at various locations around the Local Government Area, such as at Lake Parramatta.	50
Waterways Restoration	Waterways restoration projects including; planning, rock armouring, sediment basins and revegetation.	100
Parramatta River Flood Study	Creating a new state of the art flood model for the majority of the Parramatta Local Government Area. Once complete the model will assist with development applications and allow planning for future initiatives to reduce flooding.	30
Total Project Expenditure		510

Infrastructure Levy – Former Holroyd Local Government Area

The purpose of this special rate is to fund infrastructure works in the former Holroyd Council Local Government Area. It was introduced in July 2014 and applies to all rateable properties in the former Parramatta City Council Local Government Area. The following is a list of projects to be funded from this special rate in 2020/21 and the estimated balance of the reserve after the forecasted income and expenditure.

Income and Expenditure (\$'000)			
Projected Balance 30/06/20	Income Estimate	Expenditure Estimate	Projected Closing 30/06/21
281	101	-	382
Type of Work	Description of Works		Budget (\$'000)
Total Project Expenditure			-

SECTION 611 CHARGES

Section 611 of the Local Government Act 1993 provides that Council may make charges on persons for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

Where applicable, such charges will be made in 2020/21 and will be based on the nature and extent of the benefit enjoyed by the person concerned.

INTEREST ON OVERDUE RATES

Interest charges on unpaid rates and charges will accrue on a daily basis at the rate set by the *Office of Local Government* (7.5% for 2020/21) in accordance with Section 5 of the *Local Government Act 1993*.

FEES AND OTHER CHARGES

Please see the separate fees and charges document for the fees and other charges to be charged for goods and services in 2020/21. This document also includes the pricing methodology used to determine those fees and charges.



**CITY OF
PARRAMATTA**

CITY OF PARRAMATTA COUNCIL

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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玛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。

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

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।