

Delivery Program 2018-2022

**Operational Plan
& Budget 2021/22**

Adopted June 2021



**CITY OF
PARRAMATTA**

Recognition of the Dharug 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 Dharug peoples.

City of Parramatta recognises the Dharug peoples as First Nations people, peoples of the oldest continuous living culture in the world.

For more than 60,000 years, Parramatta has been home to the Dharug peoples, the traditional custodians of the land we call the City of Parramatta today. The Dharug 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 and global city can learn from the resilience and community spirit of First Nations to ensure a sustainable City for all.

Parramatta has always been an important meeting place for First Nations, 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 Burrumatta or "place where the eels lie down" (breeding location for eels within the Parramatta River).

Parramatta Square has also always been a meeting place for Dharug clans, for other First Nations peoples and for the waves of migrants who have come to call Parramatta home. City of Parramatta recognises the significance of this area for all First Nations peoples as a site of early contact between Indigenous Australians and European Colonists, and Parramatta remains an important meeting place for Indigenous Australians. First Nations peoples continue to play a vital role in the ecological, economic, and 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 First Nations are understood, recognised and respected by all Australians.

The City of Parramatta is committed to playing an active role in making this future a reality.

Our Reconciliation Action Plan (RAP) supports self-determination and the cultural, economic and social development of our First Nations community. This has included usage of Dharug language with permission and protocol, supporting Indigenous business with economic opportunities and meaningful engagement to understand the aspirations for First Nations cultural infrastructure in our growing city.

Our RAP has built a strong foundation for an exciting future that will tell the compelling First Nations story of Parramatta and to include our First Nations community in social, cultural, environmental and economic benefits our city has to offer. In the coming year we will develop a new strategic approach to continue that journey.

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



The City's Community Strategic Plan is also available. It outlines the community's priorities and aspirations over the next 20 years. Co-titled 'Butt 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 & Budget 2021/22, otherwise known as Year Four of the Delivery Program 2018-2022.

The Delivery Program is an important multi-year planning document for Council. It is here that we detail the principal activities we will undertake during the Council term to achieve the vision of the Community Strategic Plan (CSP) 2018-2038 – *Buttutt Yara Barra Ngurra* ('The heart of the people of eel country') – and commit the funds and resources needed to make these activities happen.

Council first adopted this Delivery Program as a three-year plan 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.

As Council elections were delayed in 2020 due to COVID-19 (now taking place in September 2021), the original three-year Delivery Program has now been extended for a fourth year.

There is no doubt that COVID-19 has presented significant challenges for both Council and our community, which are likely to continue over the coming years. During the last year, Council has implemented 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. Council strives to provide our diverse community with the important infrastructure and services it needs to grow and prosper.

The Operational Plan & Budget 2021/22 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 Councillors and staff at City of Parramatta Council, we are proud to continue working with you, our community, to help shape Sydney's Central River City.

Councillor Bob Dwyer
Lord Mayor

Brett Newman
Chief Executive Officer

Council's response to COVID-19

The impact of the COVID-19 pandemic has been felt across Australia since March 2020.

As Australia's fifth largest economy, Parramatta will bear a substantial portion of these impacts.

Council approved its first COVID-19 Community Resilience and Economic Relief Package on 7 April 2020 valued at \$3 million, to respond and provide support for the local economy and community.

Since then, a number of additional COVID-19 support packages, including creative economy support, have been approved and implemented in response to the changing COVID-19 context.

Taken together, Council's endorsed COVID-19 actions deliver social and economic relief and support to residents and businesses of City of Parramatta impacted by the wide-ranging changes to employment and lifestyle that COVID-19 has created.

Council, and indeed all of Australia, has now been responding to and managing the effects of COVID-19 for more than a year.

Council management and staff accept that the planning, managing and delivery of programs, services, events and projects with a COVID-19 lens is now 'business as usual'.

Council will continue to monitor the COVID-19 situation and respond accordingly.

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



London A3
Hammersmith
Station

Line	Route	Frequency
100	101	102
103	104	105

A3 Sta

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Welcome

Welcome to the City of Parramatta Council's Delivery Program 2018–2022 and Operational Plan & Budget 2021/22.

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, 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 Council term 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 Council term.



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.

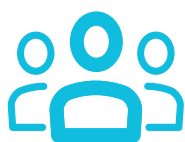
P PARTNER

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



OUR PEOPLE

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) • 76% of residents are proud to be part of the Parramatta area.
Dwellings	• 85,700 dwellings in 2016 • 175,000 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 = \$31.36 billion in 2020 • 187,087 people work in the City of Parramatta • 22,842 more jobs in the last 5 years (to Sep 2020) • More than 31,700 businesses call Parramatta home • 3.4% vacancy rate in Parramatta's A-grade premium commercial office buildings as at Dec 2019

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 (IP&R) 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 IP&R 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.

LOCAL STRATEGIC PLANNING STATEMENT

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 4 YEARS

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

OPERATIONAL PLAN, 1 YEAR

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

ANNUAL REPORT

RESOURCING STRATEGY 10 YEARS

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

Ongoing monitoring and review

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, and Parramatta Light Rail, Parramatta Powerhouse and Sydney Metro West 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 (Parramatta Powerhouse), 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

SYDNEY METRO WEST

A

This project will deliver world-class metro services to connect Greater Parramatta and the Sydney CBD via a new underground railway (doubling the rail capacity between the two centres).

The seven proposed metro stations will be at Westmead, Parramatta, Sydney Olympic Park, North Strathfield, Burwood North, Five Dock and The Bays.

Work on this important piece of infrastructure is due to begin in 2022.

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 revitalising the foreshore of the Parramatta River between Gasworks Bridge (Macarthur Street and Rings Bridge (O'Connell Street. 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 AND 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 (science, technology, engineering, arts, and mathematics education) 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. It will continue to provide opportunity for educational and cultural industry development as well as meeting future demand for high quality diverse local, Australian and global performance.

The Museum and the enhanced Riverside Theatres will be anchor venues for arts and culture within the Parramatta CBD. They 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 Street and Macarthur Street.

The Escarpment Boardwalk opened for the public in April 2021 allowing pedestrians and cyclists to enjoy more than 20km of continuous off-road paths along both sides of the Parramatta River.

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.

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.

5 PARRAMATTA SQUARE



Parramatta Square is the largest commercial urban renewal site in Australia. It will comprise six new buildings and a refurbished Town Hall, linked by a 6,000sqm central public domain.

A new civic, community and cultural space, 5 Parramatta Square will be a sustainable, multipurpose building with a cutting edge façade. With a builder appointed in February 2020, construction works have commenced targeting an April 2022 completion.

AQUATIC AND LEISURE 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 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 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 and Leisure Centre, which was informed by extensive community consultation, will feature a 10-lane 50m outdoor pool; 25m indoor pool; learn-to-swim facilities, feature a kids' splash play area, cafe; fitness centre and car park.

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.

Construction is officially underway following the appointment of Lipman as builder for the state-of-the-art community facility.



New Parramatta Aquatic and 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

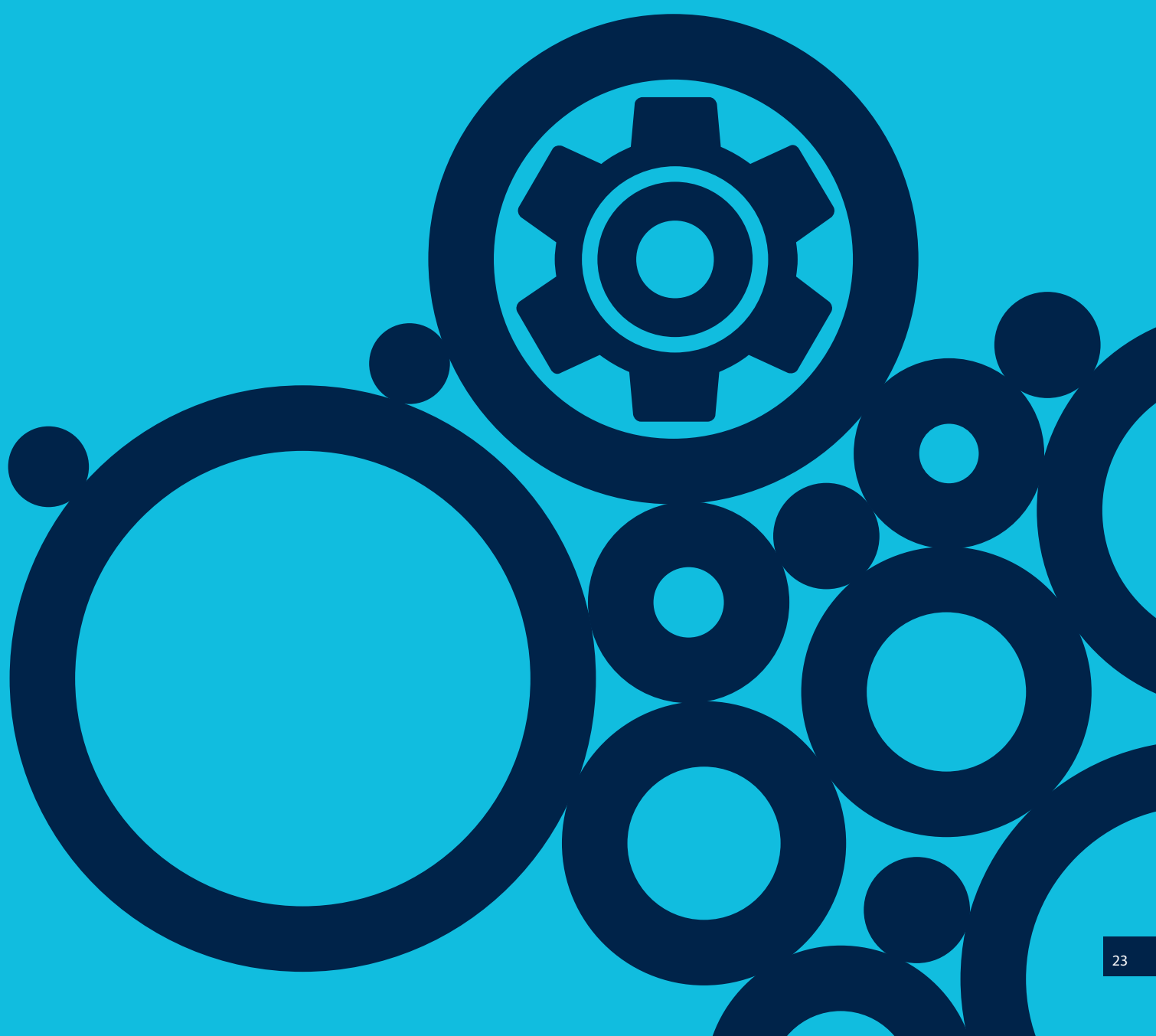
A series of meetings were held in March and April 2018 to develop a three-year program and budget assumptions with the aim to prioritise and fine tune the details of the Delivery Program and Operational Plan to achieve balance and best value, while addressing each strategic objective. The executive team 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 and early 2021 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' 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.



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 since 2016.

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 continues to engage with the community 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 FOUR

Council received 7 submissions or comments during the 28-day exhibition period in April and May 2021. 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. Copies of these strategies and plans can be found on Council's website: cityofparramatta.nsw.gov.au.

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.

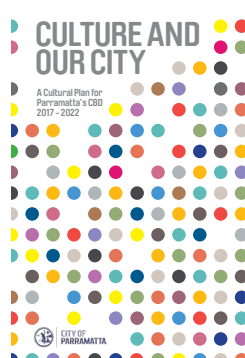
Culture and Our City

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.

Local Strategic Planning Statement

This provides strategic direction on how the City of Parramatta will change and redevelop over for the next 20 years. The Statement draws together the needs and aspirations of the community and identifies priorities for the location of jobs, homes and infrastructure. The Statement looks at the role of Parramatta as part of Greater Sydney and seeks to achieve a future which is sustainable, liveable and productive.

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

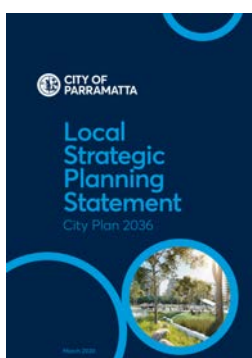
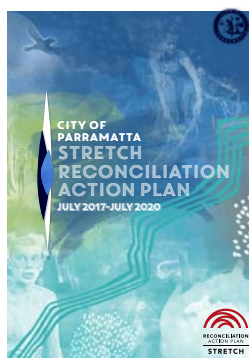
A 20-year plan for developing Parramatta's cycling network. It will play an important role in supporting the liveability of Greater Parramatta, giving residents, workers and visitors more transport choices as the City grows.

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.



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 Contact Centre.

Financial Summary

The budget summary is an overview of Council's budget estimates for the 2021/22 financial year. The budget is reviewed annually and has been updated to reflect the remaining year of the current Delivery Program.

The goal is to ensure financial sustainability that underpins Council's Delivery Program. Council aims to ensure its net operating position is in surplus over the medium to long term through the prudent management of Council's revenues, expenses, assets, liabilities and insurance.

Although the City of Parramatta recovery from COVID-19 for the current financial year has been quicker than expected, there are still ongoing impacts of COVID-19 that will result in Council needing to fund its loss of revenue through cash reserves. This is to ensure Council can continue to provide the same level of service to the community.

In 2021/22 Council is budgeting for a deficit of \$15.8m (excluding capital grants and contributions).

THE BUDGET IS PRESENTED IN FOUR SECTIONS:

- **The operating 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

During the course of the 2021/22 financial year, Council will continue to review key focus areas and service measures to ensure future year's budgets result in a surplus and that Council is not spending beyond its funding capacity after the 2021/22 financial year.

The budget projections for the 2021/22 financial year is an operating deficit of \$15.8m, with revenues of \$280m and expenditure of \$295.8m, with resources allocated to provide existing service levels, statutory functions and to respond to community priorities and contractual commitments. Capital Expenditure for the 2021/22 financial year is \$311.7m.

How much City of Parramatta spends	2021/22 \$'000
Operational expenditure (including depreciation)	295,837
Capital expenditure	311,736
Total	607,573

For every \$100 Council spends

Full details and explanations are contained in:

Part 3 - Budget 2021/22

Part 4 - Fees and Charges 2021/22

\$38

Major works
& construction

\$15

Parks,
recreation &
culture

\$9

Waste
management

\$7

Planning &
development

\$7

Maintaining
roads,
footpaths &
drains

\$7

Corporate
management

\$6

Library &
community
services

\$5

Engineering
& traffic

\$3

Trades & fleet
management

\$3

Environmental
sustainability

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.

Our Focus Areas for 2021/22

Each year we review the Focus Areas under the Principal Activities contained in the four-year Delivery Program. This is a summary of the active Focus Areas for 2021/22. The full list of Principal Activities from the Delivery Program follows this summary.

FAIR

Focus Area for 2021/22	Target Date	Business Unit
1.1.4.4 Deliver 5 & 7 Parramatta Square on time & on budget (D)	Q4 2021/22	Property Development
1.1.4.5 Deliver Aquatic and Leisure Centre on time and on budget (D, P)	Q3 2022/23	Property Development
1.1.4.7 Complete review of Community Services offering including point of difference and breadth vs depth of service (D)	June 2022	Social & Community Services
1.1.4.8 Deliver new Epping Pool on time and on budget (D)	December 2023	Place Services
1.3.1.1 Complete Council's open space & recreation strategic plans (D)	June 2023	Social & Community Services
1.3.3.1 Complete strategy for renewal of key City of Parramatta assets including Carlingford Bowling Club and Epping Town Centre community services (D)	December 2021	Property Development
1.3.3.2 Deliver Epping Library, Leisure and Learning Centre (LLC) upgrade (D)	February 2022	Place Services
1.3.3.3 Deliver Brodie Street shops public domain upgrade in Rydalmere (D)	September 2021	Place Services
1.4.1.1 Implement priority recommendations of end to end review of the City of Parramatta Library service (D)	June 2022	Social & Community Services
1.7.2.1 Prepare Integrated Planning and Reporting (IP&R) documents for community engagement and Council adoption (D)	June 2022	City Strategy

ACCESSIBLE

Focus Area for 2021/22	Target Date	Business Unit
2.1.2.1 Prepare a new Disability Inclusion Action Plan (DIAP) for community engagement and Council adoption (D)	June 2022	Social & Community Services
2.2.1.1 Support successful delivery of Parramatta Light Rail (D)	June 2022	City Design
2.3.1.1 Finalise the agreed Masterplan for the Central City Parkway (A)	June 2024	City Strategy
2.3.1.5 Develop the Parramatta River Spatial Framework (D)	June 2022	City Strategy
2.4.1.3 Deliver a program of traffic projects to improve road safety throughout the LGA (D)	June 2022	Development & Traffic Services
2.5.1.1 Develop an Integrated Transport Plan for the Parramatta CBD (D)	December 2021	City Strategy
2.5.2.1 Deliver priority actions from the Parramatta CBD Public Car Parking Strategy (D)	June 2022	Property Development

Focus Area for 2021/22	Target Date	Business Unit
2.5.2.2 Deliver projects in the southern CBD to enhance amenity, accessibility, and safety: (D) - Streetscape upgrade and reconfiguration of Valentine Avenue to a two-way carriageway - Streetscape upgrade of Wentworth Street - Reconfigure Wentworth Street carpark entry and consolidated carpark exit - West-east pedestrian link through car park to Rivoli Way	December 2023	Place Services

GREEN

Focus Area for 2021/22	Target Date	Business Unit
3.1.1.1 Implement key initiatives identified in Council's Environmental Sustainability Strategy focusing on a tree canopy plan, an urban heat plan, waterways improvement, flood reduction, and energy plan and major road street lighting upgrades (D)	June 2023	City Strategy
3.4.1.1 Put in place an agreement with Schools Infrastructure NSW (SINSW) to increase community access to open space and facilities and joint planning of new schools (P)	June 2025	City Strategy
3.4.1.3 Deliver a new sporting field and pavilion as part of the Newington Reserve upgrade (D)	June 2022	City Assets & Environment
3.4.1.4 Deliver a new sporting pavilion as part of the Boronia Park amenities upgrade (D)	December 2021	City Assets & Environment
3.5.2.2 Deliver Stage 1 Milson Park Masterplan to provide environmental sustainability and nature-based recreation: (D, P) - Shared pathway and pedestrian bridge - Nature play and fitness stations - Seating and landscaping	January 2022	Place Services
3.6.2.4 Deliver a new Community Recycling Facility (D)	June 2024	City Assets & Environment

WELCOMING

Focus Area for 2021/22	Target Date	Business Unit
4.1.1.1 Complete a City of Parramatta First Nations Strategy for community engagement and Council adoption (D)	June 2022	Social & Community Services
4.2.3.2 Complete the Cultural Infrastructure Strategy and present to Council for adoption (D)	June 2022	Cultural Strategy

THRIVING

Focus Area for 2021/22	Target Date	Business Unit
5.1.1.1 Complete an updated Economic Development Plan (D)	June 2022	City Strategy
5.2.1.3 Develop a new Cultural Plan, in line with the Community Strategic Plan process (D)	June 2022	Cultural Strategy
5.2.3.1 Re-develop Riverside Theatres as part of progressing planning for a new cultural precinct in Parramatta (P)	June 2025	Riverside Theatres
5.2.5.2 6 & 8 Parramatta Square: Deliver new public square and public domain upgrades to Church and Darcy Streets (D)	December 2023	Property Development
5.2.6.1 Lennox Bridge Car Park Development: Deliver a new boardwalk along the river foreshore and public domain upgrades to Freemasons Arms Lane (D)	June 2022	Property Development

Focus Area for 2021/22	Target Date	Business Unit
5.2.8.1 Complete the whole of property asset strategy (D)	December 2023	Property Development
5.2.8.2 Complete the Horwood Place compulsory acquisition process to secure the best possible commercial return for Council (D)	May 2023	Property Development
5.2.8.3 Complete the Interface Agreement with Sydney Metro that covers the Metro West corridor, the Horwood station box and the Public Domain and interface with Civic Link (D)	September 2021	Property Development
5.3.1.2 Deliver local community works identified in Masterplans (including North Rocks Masterplan, Dence Park Masterplan, and Heart of Play Masterplan (D)	June 2022	Place Services
5.3.1.4 Develop a community-led Place Plan for Wentworth Point, Epping, and the Parramatta CBD to inform local service and project delivery (D)	June 2022	Place Services
5.3.1.6 Deliver a Masterplan for Granville Town Centre (D)	December 2021	Place Services
5.3.1.7 Deliver key projects under the NSW Government Telopea Precinct Masterplan - Acacia Park & Sturt Park upgrade (D)	March 2022	Place Services
5.3.2.3 Deliver under the NSW Government Parramatta Road Urban Amenity Improvement Program (PRUAIP) - Good and Bridge Street transformation Project, Alfred Street cycleway, and FS Garside Park upgrade (D, P)	June 2023	Place Services
5.3.2.4 Upgrade Arthur Phillip Park to include a district playground, fitness stations, improved parking, water stations, picnic areas & lighting (D)	December 2022	Place Services
5.3.5.1 Deliver Charles Street Square, Old Kings Foreshore and Parramatta Weir (D)	June 2022	City Design
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)	June 2022	City Design
5.4.1.2 Complete the Late-Night Trading Development Control Plan to encourage and plan for a safe and vibrant night life (D)	December 2021	City Strategy

INNOVATIVE

Focus Area for 2021/22	Target Date	Business Unit
6.1.1.1 Complete the harmonisation of LEPs, DCPs and Development Contributions Plans (D)	June 2022	City Planning
6.1.1.2 Complete CBD Planning Proposal (D)	June 2022	City Planning
6.1.3.1 Develop a new Social Investment Action Plan (D)	June 2022	Social & Community Services
6.2.2.1 Complete Council's Domestic and Family Violence Action Plan (D)	June 2022	Social & Community Services
6.3.1.3 Deliver CBD Phillip Street Smart Street Stage 2 CBD improvement project (D, P)	December 2022	Place Services
6.5.3.2 Review and update the Parramatta River Flood Study (D)	June 2023	City Assets & Environment

How to read this part of the plan

Under each Strategic Goal, this plan contains **Focus Areas** and **Service Measures**, presented in tables like the examples below.

Focus Areas

Focus Areas are the key initiatives Council will undertake this year to support the goals of the City's Community Strategic Plan. Focus Areas have defined end dates.

Code	Principal Activity	Focus Area for 2021/22	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	1.1.4.4 Deliver 5 & 7 Parramatta Square on time & on budget (D)	Q4 2021/22	Property Development

Reference Only

The four year Delivery Program activity. Describes the specific action that Council will undertake to support the activities & contribute to achieving the strategies.

Annual Operational Plan action. Describes the action that will be undertaken to support the Principal Activity this year.

Council's roles:
(D) Deliver a range of programs & services
(P) Partner - to build & facilitate strategic partnerships
(A) Advocate the needs & aspirations of the community

When we aim to achieve this action

The Council team responsible for delivering this Focus Area

Service Measures

Service Measures list Council's key ongoing services and functions to deliver outcomes for the community, and performance measures to monitor our progress.

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
F01.3.1	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	Library customer satisfaction with library services (exit survey)	Maintain	> 80%	Social & Community Services

Reference Only

Describes where the community would like the City of Parramatta to be in 2038

Describes the service that Council will provide to support the Community Outcome

The performance indicator we will use to monitor and assess our progress

The desired trend for this measure

The goal for this measure

The Council team responsible for delivering this measure



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	TBC	Social & Community Services
F01.1.1			Utilisation of library services (number of website visits)	Maintain	TBC	Social & Community Services
F01.2			Utilisation of library services (number of loans)	Maintain	TBC	Social & Community Services
F01.3			Library network customer satisfaction with library services	Maintain satisfaction index (%) on previous year	(within 2% variation)	Social & Community Services
F01.3.1			Library customer satisfaction with library services (exit survey)	Maintain	> 80%	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
F02.4			Annual satisfaction with community capacity building services (support provided to networks, individual organisations, CCB delivered projects)	Maintain satisfaction index (%) on previous year	≥ 80%	Social & Community Services

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
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) - Annual Q4	Increase	> 10%	Council-wide measure reported by Social Outcomes
F02.6	Enhanced lifelong learning and lifestyle opportunity to increase sense of place, inspiration and inclusiveness	The provision of integrated community hub services	Number of participants in Councils' Community Hub programs	Monitor	TBC	Social & Community Services
F02.7			Community satisfaction with community hub services - Annual Q4	Monitor	TBC	Social & Community Services
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 - Annual Q4	Achieve 'Exceeding' rating		Social & Community Services
F03.3			Utilisation of Council Childcare Services (Number of attendees)	Monitor	TBC	Social & Community Services

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
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
F04.4			The number of individuals supported through Council's NDIS Service	Maintain	(within 2% variation)	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 satisfaction index (%) on previous year	≥ 90%	Social & Community Services
F05.4			Utilisation of aquatic centres (Number of visits)	Maintain or increase on previous year	(within 2% variation)	Social & Community Services
F05.5			Utilisation of designated swimming at Lake Parramatta (Number of visits)	Maintain on previous year – Annual Q3	TBC	Social & Community Services

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
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	The provision of whole of organisation Engagement, Communication, Research, Media and Public Relations, planning and delivery services	Community satisfaction with the provision of information on community issues, developments, and Council initiatives - Annual Q2	Sustain or improve on previous year	≥ 3.46	City Engagement
F06.2		The provision of whole of organisation Engagement and community consultation services	Community satisfaction with the opportunity to have your say on key issues affecting the community - Annual Q2	Sustain or improve on previous year	≥ 3.48	City Engagement
F06.3		The provision of whole of organisation Engagement, Communication, Research, Media and Public Relations, planning and delivery services	Overall community satisfaction with Council - Annual Q2	Sustain or improve on previous year	≥ 3.74	Council-wide measure reported by City Engagement
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%	Governance & Risk
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	Governance & Risk

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
F11.1	Confidence in Council in conducting its business with a strong level of probity and governance	Internal Investigations and liaising with Internal Ombudsman where necessary	Percentage of customer complaints (either sent to Internal Ombudsman Shared Service or managed internally) resolved within 6 weeks	Maintain	> 90%	Council-wide measure reported by 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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
1.1.1	Tackle inequality by investing in cultural infrastructure that empowers our Aboriginal and Torres Strait Islander (ATSI) community	Focus Areas for this Principal Activity were completed in FY 20/21. No activity is programmed this year.		Social & Community Services
1.1.2	Improve early years development through collaborations with partner organisations	Focus Areas for this Principal Activity were completed in FY 20/21. No activity is programmed this year.		Social & Community Services
1.1.3	Implement Council's responsibilities under the Targeted Earlier Intervention Program of the NSW Government	Focus Areas for this Principal Activity were completed in FY 20/21. No activity is programmed this year.		Social & Community Services
1.1.4	Foster active and healthy communities by managing and upgrading recreation, community and aquatic facilities to increase community access	1.1.4.4 Deliver 5 & 7 Parramatta Square on time & on budget (D)	Q4 2021/22	Property Development
		1.1.4.5 Deliver Aquatic and Leisure Centre on time and on budget (D, P)	Q3 2022/23	Property Development
		1.1.4.7 Complete review of Community Services offering including point of difference and breadth vs depth of service (D)	June 2022	Social & Community Services
		1.1.4.8 Deliver new Epping Pool on time and on budget (D)	December 2023	Place Services

FAIR Community Strategic Plan Supporting Strategy 2

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

1.2: Advocate for affordable and diverse housing choices

Code	Principal Activity	Focus Area for 2021/22	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	This Principal Activity reflects an ongoing service. See Service Measure F02 in this document.		City Strategy
1.2.2	Advocate for affordable and diverse housing choices	Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.		Social & Community Services

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
1.2.3	Build the capability of Council and local services to reduce the incidence and impact of homelessness	This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.		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

Code	Principal Activity	Focus Area for 2021/22	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 Complete Council's open space & recreation strategic plans (D)	June 2023	Social & Community Services
1.3.2	Improve health outcomes in the community related to mental health, wellbeing and individual resilience	This Principal Activity reflects an ongoing service. See Service Measure F05 in this document.		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 of key City of Parramatta assets including Carlingford Bowling Club and Epping Town Centre community services (D)	December 2021	Property Development
		1.3.3.2 Deliver Epping Library, Leisure and Learning Centre (LLC) upgrade (D)	February 2022	Place Services
		1.3.3.3 Deliver Brodie Street shops public domain upgrade in Rydalmere (D)	September 2021	Place Services

FAIR Community Strategic Plan Supporting Strategy 4

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

1.4: Support people to live active and healthy lives

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
1.4.1	Continue to improve and expand the City of Parramatta network of libraries	1.4.1.1 Implement priority recommendations of end to end review of the City of Parramatta Library service (D)	June 2022	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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
1.5.1	Build the capacity of young people through the implementation of youth focused engagement and programming	<i>This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.</i>		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	<i>This Principal Activity reflects an ongoing service. See Service Measure F02 in this document.</i>		Social & Community Services
Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
1.5.3	Deliver programs that facilitate social connections and foster inclusive and empowered communities	<i>Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.</i>		
1.5.4	Tackling inequality by ensuring our community has a voice and empowered to access services administered by National Disability Insurance Agency (NDIA)	<i>This Principal Activity reflects an ongoing service. See Service Measure F04 in this document.</i>		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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
1.6.1	Provide increased opportunities for community participation in decision-making	<i>This Principal Activity reflects an ongoing service. See Service Measure F06 in this document.</i>		City Engagement
1.6.2	Enhance public access to information and promote Council programs and initiatives to ensure our community is well informed	<i>Some Focus Areas for this Principal Activity were completed in FY 20/21. Some of the Principal Activity reflects an ongoing service. See Service Measure F06 in this document.</i>		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	<i>Focus Areas for this Principal Activity were completed in FY 20/21. No specific activity is programmed this year.</i>		City Engagement
1.6.4	Implement the Parramatta Square Community Development Plan	<i>This Principal Activity is incorporated into 1.1.4.4</i>		Property Development

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
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	This Principal Activity reflects an ongoing service. See Service Measure F06 in this document.		City Engagement

FAIR Community Strategic Plan Supporting Strategy 7

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

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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
1.7.1	Support Councillors in their role of effectively representing the community	This Principal Activity reflects an ongoing internal support service. No community activity is planned this year.		Chief of Staff
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 (IP&R) documents for community engagement and Council adoption (D)	June 2022	City Strategy
1.7.3	Implement and enhance Council's Integrated Planning and Reporting Framework (IP&R) to align Council's systems and resources to support delivery of the Community Strategic Plan	Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.		City Strategy
1.7.4	Strengthening of Council's governance framework to ensure the high levels of decision making, integrity and accountability	This Principal Activity reflects an ongoing internal support service. No community activity is planned this year.		Corporate Services
1.7.5	Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation	Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.		Corporate Services
1.7.6	Enhance accountability and independence of complaints investigation to ensure community confidence	Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.		Corporate Services
1.7.7	Plan to minimise disruption to local services to the community in the event of an emergency	This Principal Activity reflects an ongoing internal support service. No community activity is planned this year.		Corporate Services
1.7.8	Enhance Council's risk management and governance framework for property development activities	This Principal Activity reflects an ongoing internal support service. No community activity is planned this year.		Corporate Services

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
1.7.9	<i>Independent, transparent and accountable determination of sensitive development applications and planning proposals</i>	<i>This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.</i>		<i>Development & Traffic Services</i>
1.7.10	<i>Advocate for lands affected by James Hardie Legacy Asbestos contamination</i>	<i>This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.</i>		<i>City Assets & Environment</i>



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	Improved design outcomes that ensure positive long-term effects on our City, where development and infrastructure are designed to benefit the community	Providing design advice on major developments through the Design Competition Process	The annual number of active architectural design competitions	Maintain	8	City Design
A01.1.1		Providing urban design advice on development proposals in line with best practice city making, Parramatta Public Domain Guidelines and the Disability Discrimination Act	Percentage of referrals completed in 14 days	Maintain	= 80%	City Design
A01.1.2		Deliver and upgrade City of Parramatta facilities so that they comply with the Disability Discrimination Act	Percentage of CoP facilities that comply with the DDA	Maintain	≥ 80%	Property, Security, Assets and Services
A02.1.4	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	Community Satisfaction with patrolling and enforcement of parking regulations - Annual Q2	Sustain or improve on previous year	≥ 3.48	Regulatory Services
A02.1.5			Community Satisfaction with availability of parking in commercial centres (city centre/local centres) - Annual Q2	Sustain or improve on previous year	≥ 3.02	Regulatory Services
A02.1.6			Percentage of vehicles who lawfully occupy timed parking places within the LGA	Maintain	> 80%	Regulatory Services

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
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 or improve on previous year	TBC	Council-wide measure reported by Property, Security, Assets & Services
A03.2	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	Utilisation of paid parking services	Sustain or improve on previous year	TBC	Property, Security, Assets & Services
A04.1.2	Appropriate management of new development to achieve good sustainable outcomes having regard for environmental, social, environmental, and urban design factors while minimising adverse impacts on our communities	Provide professional planning advice, timely assessment of development applications within a transparent framework, aligned with industry best practice to meet legislative requirements	Determination Timeframe of Standard Development Applications	Percentage in 75 Days	= 70%	Development & Assessment Services
A04.1.3			Determination Timeframe of City Significant Development Applications	Percentage in 180 Days	= 80%	Development & Assessment Services
A04.3	Appropriate management of new development to achieve good sustainable outcomes having regard for environmental, social, environmental, and urban design factors while minimising adverse impacts on our communities	Administer the tree application process and investigate breaches.	Percentage of tree permits determined within 21 days	Sustain or improve on previous year	≥ 80%	Development & Traffic Services
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 maintenance of local suburban roads - Annual Q2	Increase compared to previous year	> 3.55	City-wide measure reported by City Assets & Environment

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
A05.2.1			Community Satisfaction with the maintenance of footpaths - Annual Q2	Increase compared to previous year	> 3.58	City Assets & Environment
A05.2.2	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 provision of cycleways and facilities - Annual Q2	Increase compared to previous year	> 3.55	City Assets & Environment
A05.3			Community Satisfaction with effectiveness of Council's stormwater drainage - Annual Q2	Sustain or improve on previous year	≥ 3.79	City Assets & Environment
A05.5	Manage programs and initiatives that improve road safety and efficiency	Maintenance of traffic signs and line marking in accordance with legislative requirements	Community Satisfaction with local traffic management and signs - Annual Q2	Sustain or improve on previous year	≥ 3.46	Transport Planning
A05.7.1	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)	Utilisation of Parramatta Valley Cycleway by Cyclists	Increase from previous year	TBC	Transport Planning
A05.7.2			Utilisation of Parramatta Valley Cycleway by Pedestrians	Increase usage from previous year	TBC	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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
2.1.1	<i>Provision of advice to deliver design led outcomes throughout the City</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure A01 in this document.</i>		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 Prepare a new Disability Inclusion Action Plan (DIAP) for community engagement and Council adoption (D)	June 2022	Social & Community Services
2.1.3	<i>Provide innovative and accessible digital tools for a diverse community</i>	<i>Focus Areas for this Principal Activity have been placed on hold or stopped for FY 21/22.</i>		City Identity

ACCESSIBLE Community Strategic Plan Supporting Strategy 2

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

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

Code	Principal Activity	Focus Area for 2021/22	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 (D)	June 2022	City Design
2.2.2	<i>Work in partnership with the State Government to plan for the delivery of Stage 2 of Parramatta Light Rail</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure I09 in this document.</i>		City Design
2.2.3	<i>Advocate to State Government for the completion of significant transport infrastructure</i>	<i>Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.</i>		City Strategy

ACCESSIBLE Community Strategic Plan Supporting Strategy 3

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

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

Code	Principal Activity	Focus Area for 2021/22	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 Finalise the agreed Masterplan for the Central City Parkway (A)	June 2024	City Strategy
		2.3.1.5 Develop the Parramatta River Spatial Framework (D)	June 2022	City Strategy

ACCESSIBLE Community Strategic Plan Supporting Strategy 3

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

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

Code	Principal Activity	Focus Area for 2021/22	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	2.4.1.3 Deliver a program of traffic projects to improve road safety throughout the LGA (D)	June 2022	Development & Traffic Services
2.4.2	<i>Efficiently maintain City transport infrastructure</i>	<i>Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.</i>		City Operations

ACCESSIBLE Community Strategic Plan Supporting Strategy 3

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

2.5: Manage traffic congestion and access to parking

Code	Principal Activity	Focus Area for 2021/22	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 an Integrated Transport Plan for the Parramatta CBD (D)	December 2021	City Strategy
2.5.2	Provision of strategic parking management	2.5.2.1 Finalise priority actions from the Parramatta CBD Public Car Parking Strategy (D)	June 2022	Property Development

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
2.5.2	Provision of strategic parking management	2.5.2.2 Deliver projects in the southern CBD to enhance amenity, accessibility, and safety: (D) • Streetscape upgrade and reconfiguration of Valentine Avenue to a two-way carriageway • Streetscape upgrade of Wentworth Street • Reconfigure Wentworth Street carpark entry and consolidated carpark exit • West-east pedestrian link through car park to Rivoli Way	December 2023	Place Services
2.5.3	<i>Provide effective parking management and regulatory functions, focusing on CBD, local centres, entertainment and education hubs and residential hotspots</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure A02 in this document.</i>		Regulatory Services
2.5.4	<i>Provide effective parking management and regulatory functions, focusing on CBD, local centres, entertainment and education hubs and residential hotspots</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure A02 in this document.</i>		Regulatory Services
2.5.5	<i>Provide effective parking management and regulatory functions, focusing on CBD, local centres, entertainment and education hubs and residential hotspots</i>	<i>Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.</i>		Development & Traffic 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
G01.1.1	Open space & natural area assets and facilities meet community expectations & legislative requirements	Open space & natural area management (bushland, waterways, open spaces, parks)	Community Satisfaction with cleanliness of parks - Annual Q2	Sustain or improve on previous year	≥ 3.98	City Operations
G01.2			Number of street trees planted	Increase based on same quarter previous year	TBC	City Assets & Environment
G01.2.1			Community Satisfaction with planting of trees in your local area - Annual Q2	Sustain or improve on previous year	≥ 3.59	City Assets & Environment
G01.2.2			Community Satisfaction with the quality of children's playgrounds & equipment - Annual Q2	Sustain or improve on previous year	≥ 3.99	City Assets & Environment
G02.2	Environmental sustainability initiatives delivered in accordance with community priorities and expectations	Environmental and sustainability programs and educational activities	Tonnes of carbon emissions generated by Council operations	Decreasing trend on previous year	TBC	Council-wide reported by City Assets & Environment
G03.1.1	Clean and usable public spaces, community facilities, business /local centres and local amenities	Cleansing services in the public domain	Community Satisfaction with the cleanliness of streets - Annual Q2	Sustain or improve on previous year	≥ 3.82	City Operations
G03.3.1	Clean and usable public spaces, community facilities, business /local centres and local amenities	Cleansing services in the public domain	Community Satisfaction with the maintenance of sporting fields - Annual Q2	Sustain or improve on previous year	≥ 3.95	City Operations

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
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 waste collection services – Annual Q2	Sustain or improve on previous year	≥ 3.92	City Assets & Environment
G04.2			Percentage of waste diverted from landfill	At least 50% by 2022	≥ 50%	City-wide measure reported by City Assets & Environment
G05.1.1	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	Inspections completed for all registered/known food outlets - Annual Q4	% of total program	= 100%	Regulatory Services
G05.2.1			Percentage complete of registered cooling towers inspection program - Annual Q4	Maintain	= 100%	Regulatory Services
G07.1.3	Improved quality of life by managing the impact of building activities, illegal dumping, unlawful use of public spaces and responsible companion animal ownership within local communities	Ranger Services	Number of total animals registered per year - Annual Q4	Maintain	≥ 2,500	Regulatory Services
G08.1.1	Certification Services to provide quality and safety of the built environment in accordance with legislation and standards	Certification Services	Number of Building Information Certificate Applications received for unapproved or unlawful building constructions	Decrease based on previous year	TBC	Regulatory Services
G08.1.2	Certification Services to provide quality and safety of the built environment in accordance with legislation and standards	Certification Services	Number of Building Information Certificate Applications for unapproved or unlawful building constructions that are approved	Decrease based on previous year	TBC	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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
3.1.1	Implement and report the priority actions from Environmental Sustainability Strategy	3.1.1.1 Implement key initiatives identified in Council's Environmental Sustainability Strategy focusing on a tree canopy plan, an urban heat plan, waterways improvement, flood reduction, and energy plan and major road street lighting upgrades (D)	June 2023	City Strategy

GREEN Community Strategic Plan Supporting Strategy 2

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

3.2: Improve our River and waterways

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
3.2.1	Implement waterways master plans for estuary, river and creek preservation	<i>This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.</i>		City Assets & Environment
3.2.2	Make Parramatta river swimmable again	<i>This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.</i>		City Assets & Environment

GREEN Community Strategic Plan Supporting Strategy 3

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

3.3: Keep our City clean

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
3.3.1	Reducing the volume of litter in our city	<i>This Principal Activity reflects an ongoing service. See Service Measure G03 in this document.</i>		City Assets & Environment
3.3.2	Improve the City's waste management service to increase satisfaction, waste recovery and diversion from landfill	<i>This Principal Activity reflects an ongoing service. See Service Measure G03 in this document.</i>		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

Code	Principal Activity	Focus Area for 2021/22	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 Put in place an agreement with Schools Infrastructure NSW (SINSW) to increase community access to open space and facilities and joint planning of new schools (P)	June 2025	City Strategy
		3.4.1.3 Deliver a new sporting field and pavilion as part of the Newington Reserve upgrade (D)	June 2022	City Assets & Environment
		3.4.1.4 Deliver a new sporting pavilion as part of the Boronia Park amenities upgrade (D)	December 2021	City Assets & Environment
3.4.2	Increase the City's tree canopy to create shade and improve amenity	<i>This Principal Activity reflects an ongoing service. See Service Measure G01 in this document.</i>		City Assets & Environment

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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
3.5.1	Maintain effective partnerships with the emergency services and other alliances in support of community safety	<i>This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.</i>		City Operations
3.5.2	Provide flood management and resilience planning activities	3.5.2.2 Deliver Stage 1 Milson Park Masterplan to provide environmental sustainability and nature-based recreation: (D, P) • Shared pathway and pedestrian bridge • Nature play and fitness stations • Seating and landscaping	January 2022	Place Services
3.5.3	Improve liveability by cooling the City and protecting people and communities from heat stress	<i>This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.</i>		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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
3.6.1	<i>Provide leadership in sustainability best practice for Council's operations</i>	<i>This Principal Activity reflects an ongoing internal support service. No community activity is planned this year.</i>		<i>City Operations</i>
3.6.2	<i>Increase waste diversion from landfill and reduce resource consumption</i>	3.6.2.4 Deliver a new Community Recycling Facility (D)	June 2024	City Assets & Environment
3.6.3	<i>Reduce energy, carbon emissions, water consumption, increase renewable energy production and increase waste diversion from landfill</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure G02 in this document.</i>		<i>City Assets & Environment</i>
3.6.4	<i>Reducing energy and carbon emissions and increase renewable energy</i>	<i>Focus Areas for this Principal Activity have been placed on hold or stopped for FY 21/22.</i>		<i>City Assets & Environment</i>
3.6.5	<i>Improve water efficiency of our parks, and council buildings</i>	<i>Focus Areas for this Principal Activity have been placed on hold or stopped for FY 21/22.</i>		<i>City Assets & Environment</i>
3.6.6	<i>Reduce energy consumption, increase renewable energy and reduce potable water consumption (in local government area)</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure G02 in this document.</i>		<i>City Strategy</i>
3.6.7	<i>Promote community gardens to encourage sustainability and use of open spaces</i>	<i>Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.</i>		<i>City Assets & Environment</i>



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 - Annual Q2	Sustain or improve on previous year	≥ 4	Riverside Theatres
W01.3			Percentage of Riverside's available seating capacity utilised annually	Maintain or increase above target	≥ 60%	Riverside Theatres
W02.2	Commission, produce and present a year-round local, national and international performance and screen program for the general public, schools and special interest groups	Total Riverside Program	Attendances at Total Riverside Program of performances (events held at Riverside and elsewhere)	Maintain or increase on previous year	≥ 165,000	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	Increase on previous year	≥ 3,851	Council-wide measure reported by Cultural Strategy
W05.1.1	Community is proud of the opportunities to experience arts and culture	Deliver Parramatta Artists' Studios including studio tenancy and professional development programs for artists, as well as creative participation programs for the community	Increase of creativity experienced by participants of cultural experiences delivered by Parramatta Artists' Studios	70% of respondents score 7 out of 10 or above for creativity stimulated - Annual Q4	≥ 70%	City Experience

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
W05.1.2	Community is proud of the opportunities to experience arts and culture	Deliver Parramatta Artists' Studios including studio tenancy and professional development programs for artists, as well as creative participation programs for the community	Number of artworks commissioned, including public artworks, delivered by Council	10 artworks annually - Annual Q4	= 10	City Experience
W06.1	Opportunities for the community to participate, celebrate and commemorate in the civic, heritage and cultural life of the City	Produce and deliver Events & Festivals, Civic events, key event partnerships and Community Events Grants	Combined attendance at events and festivals	Increase over previous years	> 2%	City Experience
W06.1.1			Satisfaction with Events and Festivals delivered by Council	Sustain or improve on previous year (scale out of 10) - Annual Q4	≥ 8.4	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 2% over previous years	> 2%	City-wide measure reported by City Experience
W08.1.1	Tourism delivers local economic, cultural and social benefits and visitor services enhance the perception of Parramatta as a place people want to visit	The delivery of Research and Collection Management, Tourism Industry Product Development, Visitor Services Programs and the Visitor Information Centre	Combined attendance at cultural heritage and tourism programs - Annual Q4	Sustain on previous year	= 4,000	City Experience
W08.1.2	Share and celebrate our cultural heritage assets and stories	The delivery of Research and Collection Management, Tourism Industry Product Development, Visitor Services Programs and the Visitor Information Centre	Digital engagement with City of Parramatta's cultural heritage resources	Sustain from previous years	Monitor	City Experience

Code	Community Outcome	Service Description	Measure	Target Description	Target	Business Unit
W09.4	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 and Council	Number of visitors to City Marketing Platforms	Increase on previous year - Annual Q4	> 5%	City Identity
W09.5	Position the City of Parramatta as a destination of choice to live	Market the City and Council	Community Satisfaction with Parramatta as a place to live - Annual Q2	Increase on previous year	> 7.57	Council-wide measure reported by City Engagement

WELCOMING – Focus Areas

WELCOMING Community Strategic Plan Supporting Strategy 1

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

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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
4.1.1	Reduce inequality through a strong and respectful relationship with the Dharug people and other Aboriginal and Torres Strait Islander communities	4.1.1.1 Complete a City of Parramatta First Nations Strategy for community engagement and Council adoption (D)	June 2022	Social & Community Services

WELCOMING Community Strategic Plan Supporting Strategy 2

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

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

Code	Principal Activity	Focus Area for 2021/22	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	<i>This Principal Activity reflects an ongoing service. See Service Measure W05 in this document.</i>		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	<i>This Principal Activity reflects an ongoing service. See Service Measure W05 in this document.</i>		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	4.2.3.2 Complete the Cultural Infrastructure Strategy and present to Council for adoption (D)	June 2022	Cultural Strategy

WELCOMING Community Strategic Plan Supporting Strategy 3

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

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

Code	Principal Activity	Focus Area for 2021/22	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	<i>Some work under this Principal Activity has been placed on hold or stopped for FY 21/22 and other parts reflect an ongoing service. See Service Measure W08 in this document.</i>		City Experience

WELCOMING Community Strategic Plan Supporting Strategy 4

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

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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
4.4.1	<i>Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 1: Always a Gathering Place</i>	<i>Focus Areas for this Principal Activity have been placed on hold or stopped for FY 21/22.</i>		<i>Cultural Strategy</i>
4.4.2	<i>Promote lifelong learning and tackle inequality by delivering programs and services that provide equal access to all.</i>	<i>This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.</i>		<i>Social & Community Services</i>



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
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 LGA	Increase on previous year	> 6%	City-wide measure reported by City Identity
T04.1	Drive visitation to the City of Parramatta resulting in strong economic performance	Drive visitation to the City of Parramatta resulting in strong economic performance	Visitation numbers within the City of Parramatta	Sustain or improve on previous year	≥ 3%	City-wide measure reported by City Identity
T05.2	Improve perception of the City of Parramatta as a desirable place to work	Market the City and Council	Satisfaction of businesses who rate Parramatta as place to work/do business – Annual Q2	Sustain or improve on previous year	≥ 7.71	Council-wide measure reported by City Identity
T06.1	Maintain community safety and amenity of the public domain	Timely response to public domain amenity issues	Percentage of Service Requests from customers or Councillors for Place Services responded to within 48 hours	Maintain	= 100%	Place Services
T10.1	Position the City of Parramatta as a destination of choice to live, work and play	Market the City and Council	Percentage of respondents who would consider visiting Parramatta - Annual Q4	Increase on previous year	> 73%	City Identity
T10.2			Percentage of respondents who are prompted are aware of the City Brand - Annual Q4	Maintain	= 28%	City Identity

Code	Community Outcome	Service Description	Measure	Target Description	Target	
T11.1	A safe and liveable city	The provision of Citysafe CCTV network	Percentage of time network is available (excluding areas impacted by Parramatta Light Rail construction)	Maintain	≥ 90%	Property, Security, Assets and 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

Code	Principal Activity	Focus Area for 2021/22	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 Complete an updated Economic Development Plan (D)	June 2022	City Strategy

THRIVING Community Strategic Plan Supporting Strategy 2

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

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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
5.2.1	Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022	5.2.1.3 Develop a new Cultural Plan, in line with the Community Strategic Plan process (D)	June 2022	Cultural Strategy
5.2.2	<i>Promotion of Parramatta's precincts and unique attributes</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure T10 in this document</i>		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 as part of progressing planning for a new cultural precinct in Parramatta (P)	June 2025	Riverside Theatres
5.2.4	<i>Implement the Parramatta CBD Cultural Plan Goal 3: Ideas and imagination are the heartbeat of our City</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure W01 & W02 in this document</i>		Riverside Theatres
5.2.5	Deliver the Parramatta Square Project to create world-class office, retail, public space and civic facilities	5.2.5.2 6 & 8 Parramatta Square: Deliver new public square and public domain upgrades to Church and Darcy Streets (D)	December 2023	Property Development
5.2.6	Deliver a modern premium grade mixed use development at 12 Phillip Street, Parramatta	5.2.6.1 Lennox Bridge Car Park Development: Deliver a new boardwalk along the river foreshore and public domain upgrades to Freemasons Arms Lane (D)	June 2022	Property Development
5.2.7	Deliver a 30-storey mixed use development	<i>Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.</i>		Property Development

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
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 Complete the whole of property asset strategy (D)	December 2023	Property Development
		5.2.8.2 Complete the Horwood Place compulsory acquisition process to secure the best possible commercial return for Council (D)	May 2023	Property Development
		5.2.8.3 Complete the Interface Agreement with Sydney Metro that covers the Metro West corridor, the Horwood station box and the Public Domain and interface with Civic Link (D)	September 2021	Property Development
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	<i>This Principal Activity reflects an ongoing service.</i>		<i>Property Development</i>

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

Code	Principal Activity	Focus Area for 2021/22	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	5.3.1.2 Deliver local community works identified in Masterplans (including North Rocks Masterplan, Dence Park Masterplan, and Heart of Play Masterplan (D)	June 2022	Place Services
		5.3.1.4 Develop a community-led Place Plan for Wentworth Point, Epping, and the Parramatta CBD to inform local service and project delivery (D)	June 2022	Place Services
		5.3.1.6 Deliver a Masterplan for Granville Town Centre (D)	December 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	5.3.1.7 Deliver key projects under the NSW Government Telopea Precinct Masterplan - Acacia Park & Sturt Park upgrade (D)	August 2021	Place Services

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
5.3.2	Plan and design distinctive neighbourhoods and CBD precincts that have unique local identity and are places where people want to be	5.3.2.3 Deliver under the NSW Government Parramatta Road Urban Amenity Improvement Program (PRUAIP) - Good and Bridge Street transformation Project, Alfred Street cycleway, and FS Garside Park upgrade (D, P)	June 2023	Place Services
5.3.2	Plan and design distinctive neighbourhoods and CBD precincts that have unique local identity and are places where people want to be	5.3.2.4 Upgrade Arthur Phillip Park to include a district playground, fitness stations, improved parking, water stations, picnic areas and lighting (D)	December 2022	Place Services
5.3.3	<i>Delivery the Stronger Communities Fund</i>	<i>Focus Areas for this Principal Activity were completed in FY 19/20. No activity is programmed this year.</i>		Place Services
5.3.4	<i>Deliver and manage the City's crime prevention infrastructure to increase the sense of community safety and prevent crime</i>	<i>This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.</i>		City Strategy
5.3.5	Revitalise, connect and activate key public domain spaces in the CBD to create vibrant public spaces	5.3.5.1 Deliver Charles Street Square, Old Kings Foreshore and Parramatta Weir (D)	June 2022	City Design
		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)	June 2022	City Design
5.3.6	<i>Implement CBD Cultural Plan: Goal 1: Always a Gathering Place</i>	<i>This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.</i>		City Experience

THRIVING Community Strategic Plan Supporting Strategy 4

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

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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
5.4.1	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities	5.4.1.2 Complete the Late-Night Trading Development Control Plan to encourage and plan for a safe and vibrant night life (D)	December 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
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 that are satisfied with Council – Annual Q4	Sustain or improve on previous year	≥ 75%	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 provided in return for the rates paid each year – Annual Q2	Sustain or improve on previous year	≥ 3.55	Council-wide measure reported by City Engagement
I07.1	Community satisfaction with Council's 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	Sustain or improve	≥ 80%	Customer Contact Centre
I07.4			Percentage of customer contacts resulting in formal complaints	Maintain	< 0.25%	Customer Contact Centre
I07.6			Percentage of average customer wait time that is less than 5 minutes	Sustain or improve	≥ 80%	Customer Contact Centre
I09.1	Appropriate management of new development to achieve good sustainable outcomes having regard for environmental, social, environmental, and urban design factors while minimising adverse impacts on our communities	Provide professional planning advice, timely assessment of development applications within a transparent framework, aligned with industry best practice to meet legislative requirements	Community Satisfaction with Development Application Service - Annual Q2	Sustain or improve on previous year	≥ 3.21	City Planning

INNOVATIVE – Focus Areas

INNOVATIVE Community Strategic Plan Supporting Strategy 1

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

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

Code	Principal Activity	Focus Area for 2021/22	Target Date	Business Unit
6.1.1	Develop the City's strategic planning framework to support growth	6.1.1.1 Complete the harmonisation of LEPs, DCPs and Development Contributions Plans (D)	June 2022	City Planning
		6.1.1.2 Complete CBD Planning Proposal (D)	June 2022	City Planning
Code	Principal Activity	Focus Area	Target Date	Business Unit
6.1.2	<i>Work in partnerships to prepare Precinct Plans that meets the needs of the City of Parramatta</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure I01 in this document.</i>		City Planning
6.1.3	Tackle inequality through leading social innovation collaboration between business, community, government and philanthropy	6.1.3.1 Develop a new Social Investment Action Plan (D)	June 2022	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	<i>This Principal Activity reflects an ongoing service</i>		

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

Code	Principal Activity	Focus Area	Target Date	Business Unit
6.2.1	<i>Leverage partnerships with State Government, peak business, and industry groups</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure T02 in this document</i>		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 Complete Council's Domestic and Family Violence Action Plan (D)	June 2022	Social & Community Services
6.2.3	<i>Building great community capacities by partnering with local sports clubs, peak sporting bodies, schools and community groups to improve their capability and sustainability</i>	<i>This Principal Activity reflects an ongoing service. See Service Measure F02, F03 & F04 in this document</i>		Social & Community Services

INNOVATIVE Community Strategic Plan Supporting Strategy 3

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

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

Code	Principal Activity	Focus Area	Target Date	Business Unit
6.3.1	Deliver professional, responsive and innovative customer service to our community including online service delivery	6.3.1.3 Deliver CBD Phillip Street Smart Street Stage 2 CBD improvement project (D, P)	December 2022	Place Services

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

Code	Principal Activity	Focus Area	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	Some work for this Principal Activity reflects an ongoing service. See Service Measure T05 and T10 in this document.		City Engagement
6.4.2	Work with NSW Government to upgrade and expand services and facilities at Westmead Health Precinct	Focus Areas for this Principal Activity have been placed on hold or stopped for FY 21/22		City Strategy

INNOVATIVE Community Strategic Plan Supporting Strategy 5

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

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	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	This Focus Area work is captured in 1.7.2.1.		Finance
6.5.2	Build and maintain the City's essential infrastructure and assets, as identified by the Capital Works Program	This Principal Activity reflects an ongoing service. See Service Measure A05 in this document.		City Assets & Environment
6.5.3	Provide flood, catchment, stormwater management to prevent or minimise the impacts of flooding	6.5.3.2 Review and update the Parramatta River Flood Study (D)	June 2023	City Assets & Environment
6.5.4	Improve the long-term financial sustainability of Council services and community assets	This Principal Activity reflects an ongoing internal support service. No community activity is planned this year.		Finance
6.5.5	Improve the long-term financial sustainability of Council services and community assets	Focus Areas for this Principal Activity were completed in FY 20/21. No specific activity is programmed this year.		Finance

Code	Principal Activity	Focus Area	Target Date	Business Unit
6.5.6	Improve the diversity of Council's workforce to reflect the community we serve	Focus Areas for this Principal Activity were completed in FY 20/21. No specific activity is programmed this year.		People & Culture
6.5.7	Contribute to the review and update of a Resourcing Strategy to support implementation of the Community Strategic Plan and plan for our workforce needs	Focus Areas for this Principal Activity were completed in FY 20/21. No specific activity is programmed this year.		People & Culture
6.5.8	Improve our staff and leadership skills, capabilities and wellbeing to meet the needs of the community	This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.		People & Culture
6.5.9	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	This Principal Activity reflects an ongoing service. Suitable Service Measures will be developed in FY 21/22 for the new Delivery Program.		City Assets & Environment



**CITY OF
PARRAMATTA**

PART 3

**Budget
2021/22**

INTRODUCTION

FINANCIAL MANAGEMENT FRAMEWORK

Ensuring financial sustainability underpins Council's financial planning. Council aims to ensure its net operating position is in surplus over the medium to long term through the prudent management of Council's revenue, expenses, assets, liabilities and insurance.

In 2021/22 Council is budgeting for a deficit of \$15.8m (before capital grants and contributions), primarily due to:

- ongoing COVID-19 impacts resulting in decreased rates and car park revenue
- the loss of revenue associated with the compulsory acquisition of revenue-generating carparks by the New South Wales government
- increased depreciation as a result of prior year's revaluation increase in Council's stormwater assets.

Council will undertake a strategic review in 2021/22 to ensure its net operating result returns to a surplus over the medium to long term.

PROCESS FOR ESTABLISHING AND UPDATING THE BUDGET FOR 2021/22

Under the Local Government Act 1993 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 first of August.

The budget has been based on the priorities and objectives adopted for the City of Parramatta through council's internal and external consultation processes.

BUDGET HEADLINES

Council is budgeting for Operating Revenues of \$280.0m with \$203.4m coming from rates and annual charges. Operating expenses are budgeted at \$295.8m, resulting in a deficit of \$15.8m.

The budget provides funding for strategic priorities identified in the operational plan including a capital works program of \$311.7m.

RESTRICTIONS ON REVENUE

Local Government is restricted in its capacity to raise revenue to fund Community services. The primary sources of revenue are rates and annual charges. In 2021/22, Council will derive 72.6% of total operating revenue from ordinary rates and annual charges.

A new harmonised rating structure will commence 1 July 2021. This was put on public exhibition in November 2020 and adopted by Council in March 2021.

Full details of rates to apply in 2021/22 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 2021/22 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 the new civic building and public domain. This is planned for substantial completion at the end of the 2021/22 financial year.

New Parramatta Aquatic and Leisure Centre

Construction of a new state-of-the-art aquatic and leisure centre at Mays Hill in Parramatta Park. The centre includes a 50-metre outdoor pool, 25-metre indoor pool, learn-to-swim pool, kids splash area, and associated facilities including cafe, health club and multipurpose community rooms. To be completed by mid-2023.

Epping Aquatic Centre

The upgrade at Epping Aquatic Centre is an outcome of the Dence Park Masterplan (endorsed in December 2019). The project consists of three phases. Phase one 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 two broadly encompasses improving the aquatic amenities building. Phase three broadly encompasses the remaining elements in the Dence Park Masterplan to design and build a playground, heritage garden, walking paths, and additional tree planting. Stage three funding is yet to be determined.

Parramatta Road Urban Amenity Improvement Program (PRUAIP)

The Department of Planning, Industry and Environment (DPIE) is coordinating the 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 started in 2019/20 with construction and land acquisition expected to continue in the 2021/22 financial year.

City River Program of Works

A high-quality river foreshore is a major opportunity identified in the 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 a 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 fourth year of the program, Charles Street Square construction will commence in 2021/22.

Phillip Street Smart Street Stage 2

This 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. Stage two works will include the southern side of Phillip Street between Smith and Charles streets.



Budget by Service Area

2021/22 BUDGET BY SERVICE AREA

OPERATING REVENUE AND EXPENDITURE

Service Area		Operating Revenue	Operating Expenditure	Net Operating
		2021/22 \$'000	2021/22 \$'000	2021/22 \$'000
Corporate Services	Corporate administration	-	925	(925)
	ICT - Information Communication & Technology	6	10,688	(10,682)
	People and Culture administration	-	6,331	(6,331)
	Corporate Strategy and Governance	-	3,579	(3,579)
	Legal Services	8	2,002	(1,994)
	Finance	406	10,383	(9,977)
Organisation Related	Organisation related revenues and costs	179,051	(2,465)	181,516
City Engagement and Experience	Customer Contact Centre	30	2,638	(2,608)
	City Experience	666	9,449	(8,783)
	City Experience and Engagement administration	7	767	(760)
	City Identity	-	4,555	(4,555)
	City Engagement	-	3,377	(3,377)
Executive Office	Executive Support Office	6	2,383	(2,377)
	General Management Support	-	1,390	(1,390)
City Strategy	City Strategy	4,019	12,503	(8,484)
Property & Place	Civic Place Precinct Redevelopment	-	484	(484)
	Property & Place administration	-	535	(535)
	Property Development Group Projects	-	3,291	(3,291)
	Property Security Assets and Services	12,800	7,930	4,870
	Place	308	33,021	(32,641)
City Assets and Operations	City Services administration	12	834	(822)
	City Operations	380	33,021	(32,641)
	City Assets & Environment	46,992	53,249	(6,257)
	Regulatory Services Unit	14,623	13,001	1,622
Community Services	Riverside Theatres	3,584	6,337	(2,753)
	Social and Community Services	10,204	25,289	(15,085)
	Cultural Strategy	-	680	(680)
	Community Services administration	-	602	(602)
	5 Parramatta Square Operations	-	5,961	(5,961)
	Community Services Major Infrastructure	-	458	(458)
City Planning and Design	Development & Traffic Services	6,073	11,467	(5,394)
	City Design	690	4,059	(3,369)
	City Planning	169	4,558	(4,389)
	City Planning and Design	19	933	(914)
Total (excluding extraordinary items and depreciation)		280,053	243,842	36,209
Depreciation		-	51,995	(51,995)
Operating result (excluding capital grants and contributions)		280,053	295,837	(15,784)

2021/2022
Budget

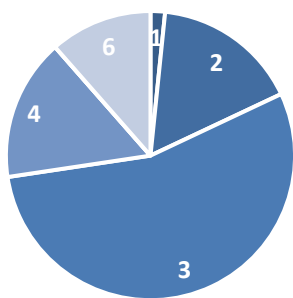
2021/22 CAPITAL PROGRAM \$311.7M

CAPITAL PROJECTS		
	Capital Budget	
	2021/22 \$'000	Next 3 Years \$'000
Projects over \$1m		
Potential Property purchase	70,000	-
5 Parramatta Square Development - New Council Facilities	52,407	-
Aquatic Centre Parramatta	40,038	34,967
Parramatta Square Public Domain Development	20,547	-
Community Recycling Facility	15,000	-
Cycleways Delivery Program	14,642	-
Upgrade of the Town Hall	9,114	-
Rydalmere Park Master Plan	7,409	-
Riverside Theatre Redevelopment	5,000	95,000
PRUAIP - Good and Bridge Street	4,241	-
Charles Street Square Works	4,052	5,975
Sturt and Acacia Park Upgrades	3,556	-
Phillip Street Smart St stage 2	3,501	1,872
Multi-Level Car Parking Upgrade	3,500	6,500
North Rocks Road and Alkira Road Traffic Improvements	3,205	-
Parramatta Square Public Art	3,010	-
Newington Reserve Upgrade	3,000	3,840
IT Works Upgrade Program	2,755	8,265
Motor Vehicle Replacement Program	2,500	6,150
Dence Park Pool	2,453	21,911
Southern Precinct Renewal Project	2,046	4,450
HR Systems Review	1,535	-
Epping Community Hub	1,515	-
Major Council Plant & Other Equipment Replacement Program	1,500	5,400
PRUAIP - Alfred Street	1,491	-
Boronia Park Building Amenities Upgrade	1,422	-
Civic Link Program (Capital)	1,320	18,300
Implement Sue Savage Park Masterplan 2	1,248	500
Implementation of the Milson Park Masterplan	1,188	-
Escarpment Boardwalk	1,104	-
Library Capital Resources	1,100	3,300
PRUAIP - FS Garside	1,000	13,599
City River Program of Works	721	15,616
CAP N'Hood Imp Program	400	6,000
Max Ruddock Reserve Playground & Amenities	300	1,453
Granville Town Square	-	3,070
ALCP Fit Out	-	2,700
Barrack Lane, Parramatta	-	1,300
Robin Thomas Reserve Improvements	-	1,221
Total Projects Over \$1m	287,820	261,389

2021/22 CAPITAL PROGRAM HIGHLIGHTS (CONTINUED)

ASSET RENEWAL PROGRAMS AND CAPITAL PROJECTS LESS THAN \$1M		
Capital Budget		
	2021/22 \$'000	Next 3 Years \$'000
Asset Renewals		
Roads Program	10,286	
Open Space Program	9,445	
Footpaths/Kerb & Gutter Programs	6,285	
Drainage Program	4,700	
Traffic Program	3,163	
Buildings Program	1,785	
Bridges Programs	350	
Total Asset Renewals	36,014	
Total Projects Below \$1m	13,312	
Budget Hold	(25,410)	
Total Capital Projects	311,736	

WHERE OUR CASH COMES FROM FOR CAPITAL WORKS



HOW COUNCIL FUNDS THE CAPITAL BUDGET

Where the money comes from	(\$'000)	Key	%
Special Rate reserves	4,629	1	1
Section 7.11 reserves	51,089	2	16
Other reserves	170,575	3	55
Grants and contributions	49,626	4	16
Loans	-	5	-
General revenue	35,817	6	11
Total	311,736		

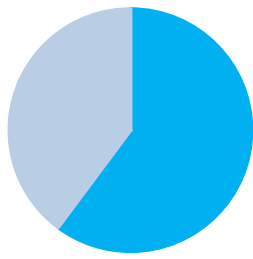
2021/22 OPERATING PROGRAM HIGHLIGHTS

OPERATING PROJECTS

	2021/22 \$'000
Council election expenses	1,400
4 & 6 Parramatta Square development	1,211
3 Parramatta Square development	1,210
Parramatta Light Rail	629
8 Parramatta Square development	278
Parramatta River flood study	167
Lennox Bridge carpark development	114
A'Becketts Creek flood study	60
Total operating projects	5,069

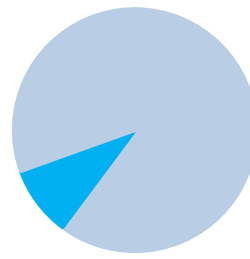
WHERE DOES COUNCIL'S MONEY COME FROM

Rates & annual charges 59% - \$203.4m



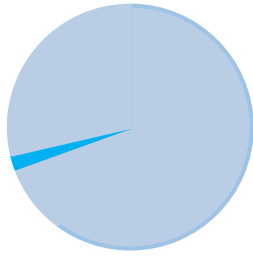
Residential rates, business rates, waste management charges, stormwater management charge.

User chargers and fees 9% - \$31.5m



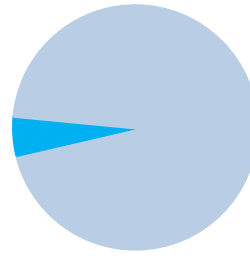
Development applications, regulatory charges, venue hire, sports field hire, parking fees, child care fees, learn to swim.

Investment interest 2% - \$6.3m



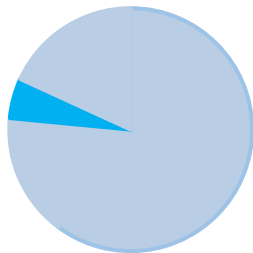
Interest earned on Council's investment portfolio.

Other revenue 5% - \$16.6m



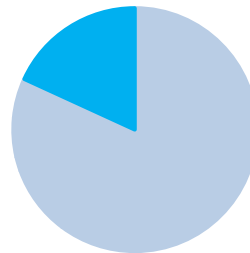
Rental income, parking fines, regulatory fines.

Operating grants & contributions 6% - \$22.3m



Financial Assistance Grant, library subsidy, child care subsidies, other operating grants.

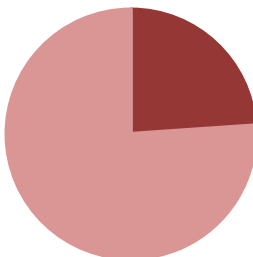
Capital grants & contributions 19% - \$65.8m



Section 94 developer contributions, roads to recovery grants, other capital works grants.

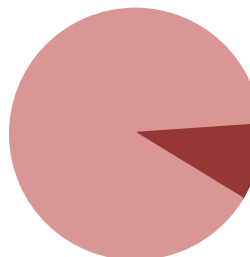
HOW DOES COUNCIL SPEND ITS MONEY

Employee costs 24% - \$131.8m



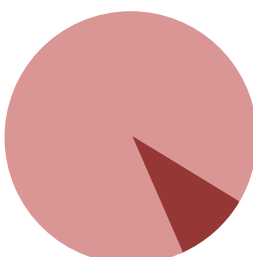
Salaries & wages, superannuation, annual leave, long service leave, training and development, uniforms, FBT expenses, Workers

Materials & contracts 11% - \$58.3m



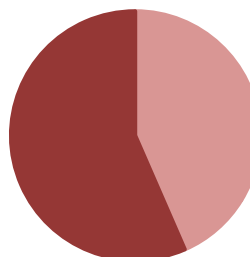
Domestic garbage collection contracts, garbage disposal expenses, IT software and hardware maintenance, building maintenance contracts, plumbers, electricians.

Other expenses & reserves 9% - \$53.7m



Insurance premiums, street lighting, electricity, water & sewerage charges, bank charges, Fire Service Levy, council events, councillor expenses, donations, telephone, reserve funding.

Capital expenditure 56% - \$311.7m



Property development, major and minor construction contracts for asset renewals and upgrades, planning consultants, plant and fleet purchases, library resources, ICT infrastructure.

BUDGET

2021/22 STATUTORY REPORT FORMAT

STATEMENT OF FINANCIAL PERFORMANCE

Description	(\$,000)
REVENUE FROM CONTINUING OPERATIONS	2021/22
Ordinary Rates	159,821
Annual Charges	43,574
Total Rates & Annual Charges	203,395
User Charges & Fees	31,513
Interest and Investment Revenue	6,289
Grants and Contributions Provided for Operating Purposes	22,252
Other Revenue	15,804
Joint Venture Income	800
Total Revenues from Continuing Operations	280,053
 EXPENSES FROM CONTINUING OPERATIONS	
Employee Costs	131,840
Materials & Contracts	58,338
Borrowing Costs	1,489
Depreciation & Amortisation	51,995
Other Operating Expenses	49,675
Loss on Asset Sale	2,500
Total Expenses from Continuing Operations	295,837
 OPERATING RESULT BEFORE CAPITAL REVENUE	(15,784)
 Capital Grants and Contributions	65,751
NET OPERATING RESULT	49,967

BUDGET

2021/22 STATUTORY REPORT FORMAT

STATEMENT OF FINANCIAL POSITION

Description	(\$'000)
ASSETS	2021/22
Current assets	
Cash and cash equivalents	57,045
Investments	391,305
Receivables	41,784
Inventories	106
Other	1,416
Total current assets	491,656
Non-current assets	
Receivables	9,489
Investments	-
Infrastructure property, plant & equipment	3,181,463
Leased assets	19,310
Equity investments	7,695
Total non-current assets	3,217,957
Total assets	3,709,613
LIABILITIES	2021/22
Current liabilities	
Payables	41,711
Borrowings	9,663
Lease liability	3,184
Provisions	40,870
Total current liabilities	95,428
Non-current liabilities	
Payables	457
Borrowings	2,831
Lease liability	16,834
Provisions	16,582
Total non-current liabilities	36,704
Total liabilities	132,132
Net assets	3,577,481
EQUITY	
Retained earnings*	3,224,132
Asset revaluation reserve	353,349
Total Equity	3,577,481

Note* Includes \$191,515 of external restricted and \$219,601 of internal restricted reserves

BUDGET

2021/22 STATUTORY REPORT FORMAT

STATEMENT OF CASH FLOWS

Description	(\$'000)
CASH FLOWS FROM OPERATING ACTIVITIES	2021/22
Receipts:	
Rates and annual charges	203,395
User charges and fees	31,513
Investment revenue and interest	6,289
Grants and contributions	88,003
Other revenues	15,804
Payments:	
Employee benefits and on-costs	(128,981)
Materials and contracts	(58,338)
Borrowing costs	(1,489)
Other	(49,675)
Net increase/(decrease) in cash from operating activities	106,521
CASH FLOWS FROM INVESTING ACTIVITIES	
Receipts:	
Sale of investments	118,849
Sale of fixed assets	99,799
Payments:	
Purchase of investments	-
Purchase of fixed assets	(311,738)
Net increase/(decrease) in cash from investing activities	(93,090)
CASH FLOWS FROM FINANCING ACTIVITIES	
Receipts:	
Borrowings and advances	-
Other	-
Payments:	
Borrowings and advances	(9,193)
Lease liabilities	(4,237)
Other	-
Net increase/(decrease) in cash from financing activities	(13,431)
Net increase/(decrease) in cash and cash equivalents	-
Cash & cash equivalents at beginning of reporting period	57,045
Cash & cash equivalents at end of reporting period	57,045

BUDGET

2021/22 RATES & CHARGES

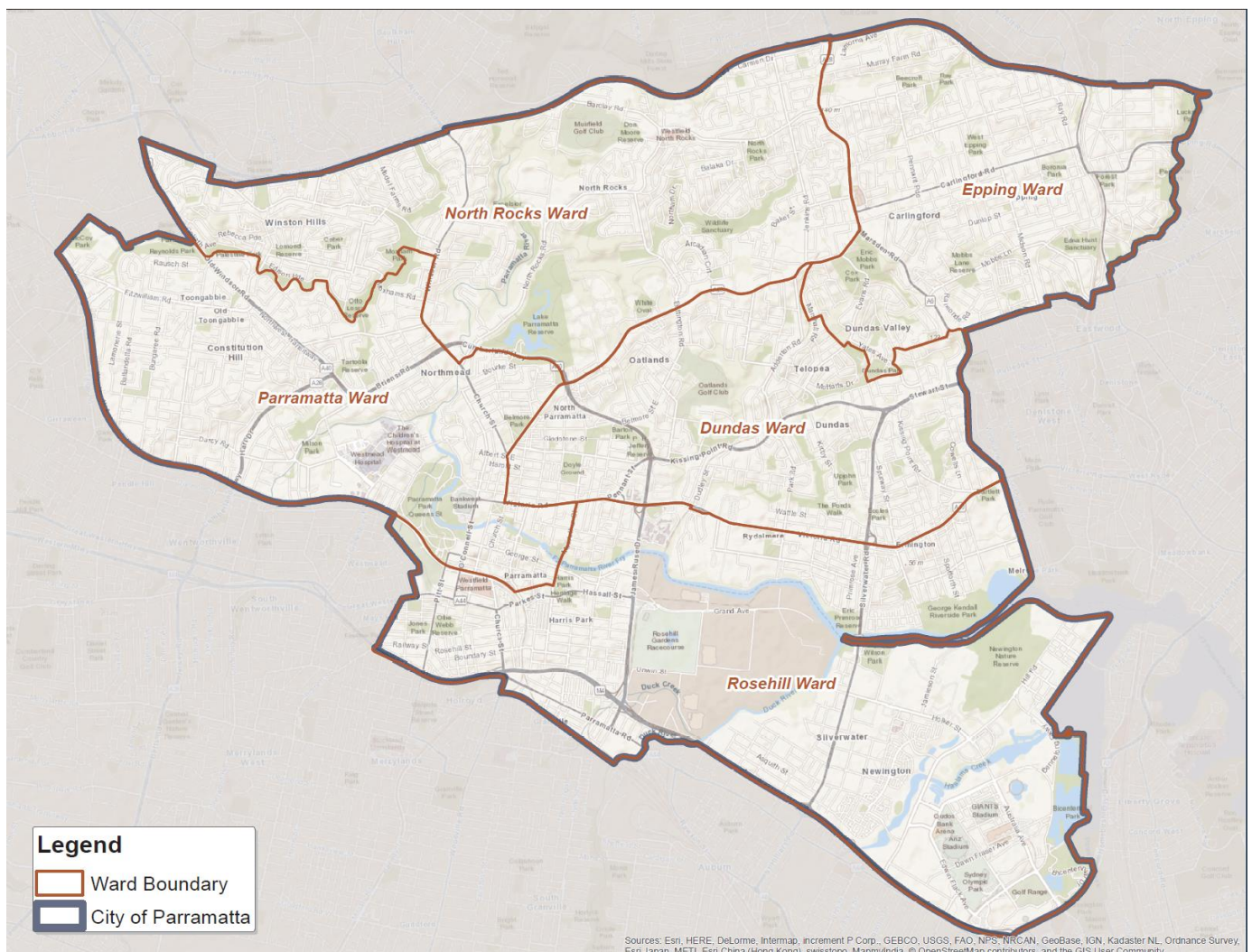
RATES HARMONISATION

The NSW State Government proclaimed the formation of The City of Parramatta Council on 12 May 2016. Councils were given four years to harmonise their rating structures across their new amalgamated local government areas (LGAs).

On 1 July 2021, the City of Parramatta rating system will be harmonised to have a single rating structure for the entire LGA.

Council's proposed harmonised rating structure was placed on public exhibition in November 2020 and invited residents to have their say on the proposed structure. The feedback from residents was presented back to Council and on 8 March 2021, Council adopted the proposed harmonised rating structure.

The map below depicts the City of Parramatta LGA by Ward.



BUDGET

2021/22 RATES & CHARGES

RATES & CHARGES

The basic principle of Council rating is to levy properties within the LGA 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.

Annual rate increases are determined by the Independent Pricing and Regulatory Tribunal (IPART) each year, and 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 services, usage charges or stormwater management charges.

In accordance with IPART's determination, the total general income for the 2021/22 year has increased by 2.0%. 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 Local Government Act 1993 provides for all rateable properties to be categorised 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)

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.

Rates for 2021/22 will be assessed on land values having a base date of 1 July 2019. 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. Therefore, rates for individual ratepayers may vary by more or less than the percentage allowable depending on how an individual ratepayer's land valuation has changed in a particular year compared to the land values of other ratepayers.

BUDGET

2021/22 RATES & CHARGES

RATE PEGGING

The NSW Government introduced rate pegging in 1976. Rate pegging limits the amount that Councils can increase their rate revenue from one year to the next by a specific figure determined by IPART.

For 2021/22, IPART has announced the limit by which Council's general income may be varied as 2.0%.

General income 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 three 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.

RATING STRUCTURE

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

According to the Act, the Council's rating structure can only be:

- an 'ad valorem' amount ('at value') (s498), or
- a base amount to which an ad valorem amount is added (s499), or
- an 'ad valorem' amount plus a minimum amount (s548).

Ad Valorem

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.

BUDGET

2021/22 RATES & CHARGES

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) of the Act, 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

Special rates, which have previously been charged separately by Council, have now been aggregated into general income in order to create a fairer, more equitable and simpler rating structure. Amounts collected from special rates that are unspent as at July 2021, will be held in specific reserves by Council until the monies collected are fully spent on their specified purposes. These amounts are reported separately in Council's financial statements.

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 categorized 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.

BUDGET

2021/22 RATES & CHARGES

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 Act, 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.

PAYMENT OF RATES

Ratepayers may pay their rates in four instalments by 31 August, 30 November, 28 February and 31 May respectively. 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 1993, 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 1993, as determined by the Minister in each year. In accordance with section 566(3) of the Act, the interest rate for 2021/22 has been set at 6%.

BUDGET

2021/22 RATES & CHARGES

GENERAL RATING INFORMATION – 2021/2022 RATES & CHARGES

The notional income yield for 2021/22 totals \$160,474,306 and equates to an overall rate increase of 2.0% on the notional income for 2021/2022.

The following table below outlines the new harmonised rating structure for the City of Parramatta LGA.

Type	Category/Subcategory	Number	Ad Valorem Rate	Base/Min Rate \$	Estimated Rate Income \$
Ordinary	Residential	97,131	0.00173889	707.50	98,473,872
Ordinary	Business - General	2,572	0.00400233	500	15,968,901
Ordinary	Business - CBD	1,639	0.01079662	725	24,583,443
Ordinary	Business - CBD #2	11	0.02307952	725	3,433,516
Ordinary	Business Industrial - ICA	1,023	0.00780595	725	18,014,574
					160,474,306

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.

BUDGET

2021/22 RATES & CHARGES

Category	Property Type	Charge	Estimated Yield \$
Residential	All parcels of rateable urban land categorised as Residential or Residential CBD excluding Strata properties	25.00	906,431
Residential	All strata properties categorised as Residential or Residential CBD	12.50	601,263
Total Residential			1,507,694
Business	All parcels of rateable urban land categorised as Business (all subcategories) including Business Strata properties	25.00 per 350m2. Capped \$500	363,050
Business	All strata properties categorised as Business	25.00 per 35m2. Capped \$500 min \$5	16,256
Total Business			379,306
Total Estimated Yield			1,887,000

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	436.05	
	Domestic Waste Collection – 1 per Week	140 Litre Bin	454.01	
	Domestic Waste Collection – 1 per Week	240 Litre Bin	684.50	
	Domestic Waste Collection – 1 per Week	660 Litre Bin	1,724.01	
	Domestic Waste Collection – 1 per Week	1100 Litre Bin	2,363.58	
	Alternate Week Recyclables and Garden Waste Collection included in above service charges		117.91	
Additional service	Per Waste Bin – 1 per Week	140 Litre Bin	454.01	
	Per Waste Bin – 1 per Week	240 Litre Bin	684.50	
	Recycling – 1 per Fortnight	240 Litre Bin	117.91	
	Garden Waste – 1 per Fortnight	240 Litre Bin	117.91	
Unoccupied Land	Availability Charge	Not Applicable	90.02	
Note: Estimate may differ to financial statements due to rebates given to eligible properties.				
Total Domestic Waste				40,174,657

BUDGET

2021/22 RATES & CHARGES

Commercial waste charges

Service	Service Mix	Size	Charge per Property	Estimated Income \$
Basic service	Commercial Waste Collection – 1 per Wk	80 Litre Bin	423.35	
	Commercial Waste Collection – 1 per Wk	140 Litre Bin	469.88	
	Commercial Waste Collection – 1 per Wk	240 Litre Bin	707.89	
	Commercial Waste Collection – 1 per WK	660 Litre Bin	1,772.66	
	Commercial Waste Collection – 1 per WK	1100 Litre Bin	2,487.39	
Additional service	Per Waste Bin – 1 per Week	140 Litre Bin	469.88	
	Per Waste Bin – 1 per Week	240 Litre Bin	707.89	
	Recycling – 1 per Fortnight	240 Litre Bin	124.55	
	Recycling – Paper/Cardboard - Annual	660 Litre Bin	601.01	
	Recycling – Paper/Cardboard - Annual	1100 Litre Bin	814.08	
	Garden Waste – 1 per Fortnight	240 Litre Bin	124.55	
Note: Estimate may differ to financial statements due to rebates given to eligible properties.				
Total Commercial Waste				

SPECIAL RATES

Open Space Acquisition & Embellishment – Former Parramatta LGA

The purpose of this special rate was to fund the acquisition of open space and for the embellishment of Parks and Public Domain. It was introduced in 2000/01 and as noted above, will no longer be charged to rateable properties as a part of rates harmonisation. The following is a list of projects to be funded from the special rate reserve balance in 2021/22.

Income and Expenditure (\$'000)			
Projected Balance 30/06/21	Income Estimate	Expenditure Estimate	Projected Closing 30/06/22
381	-	(255)	126
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.	15	
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.	240	
Total Project Expenditure			255

BUDGET

2021/22 RATES & CHARGES

Suburban & CBD Infrastructure – Former Parramatta LGA

The purpose of this special rate was to fund urban & CBD infrastructure (roads, kerb and gutter, improvement to town centres and waterways). It was introduced in 2000/01 and as noted above, will no longer be charged to rateable properties as a part of rates harmonisation. The following is a list of projects to be funded from the special rate balance in 2021/22.

Income and Expenditure (\$'000)			
Projected Balance 30/06/21	Income Estimate	Expenditure Estimate	Projected Closing 30/06/22
1,034	-	(867)	167
4,674	-	(3,049)	1,625
Type of Work	Description of Works	Budget (\$'000)	
Sustainable Water Program	Retrofit and renewal of existing Council assets to improve water efficiency.	17	
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	
Beat the Heat	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.	57	
Phillip Street Smart Street Stage 2	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. Stage 2 works will include the southern side of Phillip Street between Smith and Charles streets.	2,050	
Centenary Square Review	Construction to upgrade infrastructure, including moveable bollards to ensure pedestrian safety and control of all vehicle access within Centenary Square.	442	
Total Project Expenditure			3,916

BUDGET

2021/22 RATES & CHARGES

Economic Development – Former Parramatta LGA

The purpose of this special rate was 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 as noted above, will no longer be charged to rateable properties as a part of rates harmonisation. The following is a list of projects to be funded from the special rate balance in 2021/22.

Income and Expenditure (\$'000)			
Projected Balance 30/06/21	Income Estimate	Expenditure Estimate	Projected Closing 30/06/22
1,247	-	(930)	317
Type of Work	Description of Works	Budget (\$'000)	
Business attraction & Industry Development	Support local businesses, emerging and existing industries, as well as local investment opportunities.	110	
Workforce & Skills	Small business workshops, activities and events to support the local business community.	150	
City Culture & Liveability	Improve the night time economy through targeted programs including small bars, live music and late night trading. Support development of cultural industries.	115	
Infrastructure	Advocate and support key infrastructure that is key to Parramatta's success as a thriving global business hub.	70	
Branding & Communications	Promote Parramatta as a key investment opportunity for both public and private parties.	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 or seek targeted research to inform data-driven and evidence-based decision-making.	145	
Total Project Expenditure			930

BUDGET

2021/22 RATES & CHARGES

Harris Park Neighbourhood Shops Infrastructure Levy – Former Parramatta LGA

The purpose of this special rate was to support the improvement of the infrastructure the Harris Park neighbourhood shops precinct. As noted above, this special rate will no longer be charged to rateable properties as a part of rates harmonisation. No projects in 2021/22 have yet been identified to be funded from this reserve.

Income and Expenditure (\$'000)			
Projected Balance 30/06/21	Income Estimate	Expenditure Estimate	Projected Closing 30/06/22
771	-	-	771
Type of Work	Description of Works		Budget (\$'000)
Total Project Expenditure			-

Catchments Remediation Levy – Former Hornsby LGA

The purpose of this special rate was 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 as noted above, will no longer be charged to rateable properties as a part of rates harmonisation. The following is a list of projects to be funded from the special rate balance in 2021/22.

Income and Expenditure (\$'000)			
Projected Balance 30/06/21	Income Estimate	Expenditure Estimate	Projected Closing 30/06/22
2,071	-	(910)	1,161
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.		300
Special Drainage Maintenance	Replacement of damaged/dilapidated stormwater pits, grates and lintels at various locations across Hornsby.		400
Waterways Litter Removal for Rivers and Creeks	Monitoring & routine cleaning of 7 litter booms within local creeks by specialist contractors to address water pollution.		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	State of the art flood model for the majority of the Parramatta Local Government Area. Will assist with development applications and allow planning for future initiatives to reduce flooding.		30
Total Project Expenditure			910

BUDGET

2021/22 RATES & CHARGES

Infrastructure Levy – Former Holroyd LGA

The purpose of this special rate was to fund infrastructure works in the former Holroyd Council Local Government Area. It was introduced in July 2014, and as noted above, will no longer be charged to rateable properties as a part of rates harmonisation. No projects in 2021/22 have yet been identified to be funded from this reserve.

Income and Expenditure (\$'000)			
Projected Balance 30/06/21	Income Estimate	Expenditure Estimate	Projected Closing 30/06/22
386	-	-	386
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 2021/22 and will be based on the nature and extent of the benefit enjoyed by the person concerned.

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 2021/22. 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

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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।