



# CITY OF PARRAMATTA COUNCIL Quarterly Progress Report

Quarter One 2018/19



**CITY OF  
PARRAMATTA**

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# CEO's Message

Thank you for taking the time to read our first Quarterly Progress Report against Council's Delivery Program 2018-2021.

The Delivery Program is Council's response to the Community Strategic Plan (CSP) 2018-2038; '*Butbutt Yura Barra Ngurra*'. The CSP sits above and informs all other Council plans. The CSP outlines the community's shared vision and aspirations for the future. It also includes clear strategies to achieve this vision.

The Delivery Program is your Council's response to the CSP. In other words, what Council will do during the next three years to help achieve the long term vision in the CSP.

The Delivery Program, inclusive of the Operational Plan and Budget for 2018/19, is our key accountability document. It includes a series of measures and targets to help us determine how effective we have been in the delivery of our services.

This Quarterly Progress Report considers the results and progress to date of the principal activities, focus areas, and projects undertaken by Council during the period 1 July to 30 September (Quarter One) 2018. It also looks at how we are progressing against our budget. This is to ensure we remain on track to achieve our financial targets. This allows us to revisit our resource allocation to ensure we can continue to deliver against our commitments.

This first Progress Report is an important one as it helps us to define a baseline, or starting point, from which we can properly measure trends over time. This report provides a status updated on progress achieved over the first three months of the life of the Delivery Program. Our next Progress Report (Quarter Two) will use the information obtained in Quarter One to demonstrate if we are continuing to progress towards our targets.

During this quarter, Council undertook an organisational structure review. The review provides an opportunity to develop a contemporary organisational structure committed to customer service and innovation in digital transformation to support the future growth of the City. This will mean that during the course of the reporting year some activities may be re-assigned to different business units of Council. Our aim is to ensure that any internal changes cause minimal impact on project delivery though it may impact on how we report back to the community.

On behalf of the team at City of Parramatta, I would like to thank all of the volunteers, community groups, organisations, government agencies and local businesses who continue to work with us on the many activities, programs and projects in the Delivery Program. It has been a particularly busy, yet fruitful start to the financial year and we look forward to sharing more achievements with you in early 2019.

**Sue Coleman**  
Acting CEO



# Highlights 'Snap Shot'

The **Parramatta Artists' Studios** continued to deliver a fully subscribed artist residency program from the Macquarie Street premises. During Quarter One the Studios, in partnership with Mosman Council, presented an exhibition of the work of 16 current and alumni Studios artists at Mosman Gallery. The exhibition, titled 'New Sacred', ran from 14 July to 8 August 2018. Planning is well advanced for the Satellite Studios project in Rydalmere funded through the Stronger Communities Fund program. The Rydalmere facility will house an additional six studios with artist residencies to commence in December 2018 until December 2019.

In early 2018 Council was invited to join the newly established **North Parramatta Collaborative Working Group**. The Group's focus is on the future adaptive reuse of the North Parramatta heritage core both through tenancy programs in the heritage buildings and activation programs through events and programs in the public domain of the North Parramatta precinct. To support these outcomes Council assisted with the delivery of the Female Factory Bicentennial commemorative event in July 2018 and will present Council's Foundation Day 2018 family event at North Parramatta in November 2018.

**Works commenced on the new aquatic leisure centre site.** Investigation works commenced in July on the Mays Hill Precinct site in Parramatta Park. Council engaged independent experts to conduct extensive archaeological investigations of the site, which will be followed by geotechnical works. The new aquatic leisure centre will feature: a ten-lane, multipurpose 50m outdoor pool and an outdoor leisure pool; a 25m indoor pool and dedicated indoor 'Learn to Swim' pool with an adjacent all-abilities water play zone; a shallow water space for babies and toddlers; change rooms and amenities; outdoor areas for relaxation; fitness centre; and a 212 space surface car park. The project is expected to cost up to \$72.5 million.

Local residents came together to celebrate **National Tree Day** by planting thousands of seedlings at Third Settlement Reserve in Winston Hills on Sunday, 29 July. The family-friendly event, hosted by City of Parramatta Council, was a huge success with around 1,000 enthusiastic volunteers in attendance. Participants planted 10,000 native trees, shrubs and groundcovers - including gum trees, lilly pilly's, Bursaria shrubs and kangaroo grass - along Toongabbie creek with the aim to increase the biodiversity and improve the habitat at the reserve.

**City of Parramatta became FloodSmart** launching a new service to help residents, business owners and the wider community prepare for and reduce the impact of flooding during significant weather events. FloodSmart provides five easy steps for the community to: check their level of flood risk with an interactive map; sign up for free flood warnings; find out what to do before, during and after a flood; provide feedback to Council about flooding; and monitor live river and rainfall gauge levels. Council partnered with NSW State Emergency Service, Bureau of Meteorology, NSW Office of Environment and Heritage and Sydney Water to deliver the project, which uses the latest technology to keep the community informed. Flood warnings are based on real-time river levels and rainfall information using the latest Bureau of Meteorology forecasting data.



**FloodSmart Parramatta** was launched on 9 August 2018. The project received a highly commended award at the Committee for Sydney's Smart City Awards in September 2018. This is a new service for the Upper Parramatta River. It aims to provide the community, individuals and business owners with vital information to understand flood risk in the area. Flash flooding is flooding that occurs very quickly and can lead to rapid rises in water level. Large floods are rare, but even small floods can cause damage and disruption.

The City of Parramatta Library and branch libraries celebrated **Children's Book Week**, with a range of activities including a Book Week Party. The Children's Book Council of Australia (CBCA) brings children and books together to celebrate Book Week from 18-24 August 2018. During this time schools, libraries, booksellers, authors, illustrators and children celebrate Australian children's literature. Six local children were acknowledged with bookmark design awards. The children aged between five and 12 years received a book pack for their winning entries, which have been turned into bookmarks.

Council teamed with the **Sydney Fringe Festival** to present a series of **free pop-up live music** events during this year's Festival. The events were curated by local artists Serwah Attafuah, Slim Set, Jerry Kahale, Levins and Jacinta Tobin plus local institutions I.C.E., Bodega Collective and Beat Disc Records. The curators selected music from Western Sydney artists across a wide range of genres. The Fringe Festival is the largest independent arts festival in NSW.

Industry and community consultation continued to finalise a draft **Destination Management Plan** that will support the growth of the visitor economy in the City of Parramatta local government area. It is anticipated that the draft will be considered by Council in December 2018 following a period of public exhibition.

The new consolidated **waste collection contract** has been operational for 11 months now. Community satisfaction has improved significantly since overcoming several challenges experienced in the first 2 months. (The formal annual Community Satisfaction Survey results will be available next quarter). Council staff are continuing to work with the contractor to address the large quantity of new high density multi-unit dwellings seeking to commence waste and recycling services, particularly around Carlingford, Epping, Northmead, Parramatta and Wentworth Point.

Council received a **Bin Trim grant** from the NSW Environmental Protection Agency (EPA) to work with over 500 businesses during the next 18 months to **reduce waste to landfill** and to minimise single use non-recyclable packaging. In the year to date 102 small to medium businesses have been audited and action plans put in place.

Progress was made towards the completion and implementation of important **Master Plans**.

*North Rocks Master Plan*

Consultation with stakeholders regarding the North Rocks Master Plan is now complete. Stage One of the Master Plan focusses on John Wearne Reserve, as well as a lighting upgrade at North Rocks Park.

*Rydalmere Park Master Plan*

The Draft Rydalmere Park Master Plan was endorsed by Council for exhibition and public comment in October 2018.

*Dence Park Master Plan*

A consultant has been engaged to prepare a Master Plan for Dence Park, including the Epping Aquatic Centre and Epping Creative Centre. The first stage of community consultation will commence in October 2018 to support the development of a vision for the park as a whole.

*Carlingford Public Domain Master Plan*

An improvement plan for Pennant Hills Road, Carlingford has been prepared. Detail design work is currently being undertaken to progress the high priority projects within the plan.

*Sue Savage and Reynolds Park Masterplan*

Stage One has been completed with a new basketball court constructed in June 2018. Planning for Stage Two has commenced.

Council's **investment portfolio** continued to outperform the Ausbond Bank Bill Index. Our current performance is a return of 3.56% which is 143 bps above the Ausbond index of 2.23%. For over 4 years Council's returns have exceeded the industry benchmark.

The **Service Excellence Program** continues to investigate new ways of implementing business improvement at Council. The Program has identified over 150+ ideas across both Service Reviews and our Innovation Portal.

# About this Progress Report

Part A of the Quarterly Progress Report is structured to reflect the six goals of the Community Strategic Plan. They are;



Each strategic goal is reported against using **two sets** of measures:

1. Service Measures – these measures consider the *core business functions* of our business units
2. Focus Areas – these measures track progress against specific *operational plan activities*

Throughout the tables in this report you will find the following key terms.

- **Core Services** are provided by Council to achieve the Strategic Objectives
- **Council's role** - if an activity shows a **D, P or A** this denotes if our role is to Deliver/Partner or Advocate
- **Focus Areas** describe the specific actions that we will undertake to support the three-year principal activities
- **Outcome** is a statement to describe the kind of place the community would like the City of Parramatta to be in 2038
- **Measures/Targets** helps us monitor and assess our progress or performance
- **Principal Activities** describe what Council will undertake over the next three years.
- **Programs & Projects** are specific operational, capital, maintenance or renewal projects
- **Responsibility** notes the accountable Business Unit Manager
- **Strategic Objective** is a long term goal for the City of Parramatta
- **Supporting Strategies** implement the goal. They respond to community needs and aspirations
- **Timeframe** is the period within which the action will be completed, or shows whether it is ongoing

## Our Results

Results for this reporting period can be found in the last column of each table marked **Q1 Status**

The baseline results determined this quarter will be used to inform a visual, short form report card (or dashboard) available in 2019.

### Councillor Priorities

Without priority setting, we run a greater risk of making decisions that create imbalance between identified community needs and the allocation of resources. We also limit our ability to identify opportunities.


In early 2018 your City of Parramatta Councillors embarked on a series of strategic workshops to consider the issues thought to be most urgent and important in 2018/19. The result was a list of 12 priority areas that closely align with the issues raised by the community during the development of the Community Strategic Plan.

The priorities are largely concerned with population growth and ensuring liveability, accessibility and sustainability of local neighbourhoods in the face of likely increased demand on community services, facilities and infrastructure like parks, playgrounds, open space, footpaths and roads.

The priorities will be reviewed each year to ensure we are remaining responsive to community needs.

### Top 12 priority areas for 2018/19

- Central Business District (CBD) Planning - includes strategic planning and major CBD projects such as Parramatta Square
- Traffic, transport and parking management
- Local infrastructure and community assets
- Footpaths
- Financial sustainability (the budget)
- Place management
- Parramatta Aquatic Centre
- Local Libraries
- Trees and green canopies
- Innovation and technology
- Advocacy
- Waste management

Activities that support the priority areas above are denoted throughout this report with a star icon. 



# FAIR - Service Measures

Service	Measure and Target	Business Unit	Q1	Status
Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities.				
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of actions in Socially Sustainable Parramatta Framework  TARGET >> Complete 100% of actions allocated for the financial year	City Strategy	25%	Implementation of Year Two of the Socially Sustainable Parramatta has commenced.
Outcome: 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  TARGET >> Increase visits by 5% on same quarter previous year	Social & Community Services	-1%	Visitation - door count for Q1 2018- 19 is 260,029 remains almost the same as last year 2017-18 same quarter 263, 752. Website visitation for Q1 2018 -19 is 16,492 remains steady in comparison to 2017-18 16,486 visits.
	Utilisation of library services  TARGET >> Increase loans by 2% on same quarter previous year		0%	Loans/renewals for physical items Q1 2018-19 was 289,335 remains steady in comparison to Q1 2017-18 was 290,523.
	Satisfaction with library services  TARGET >> Increase satisfaction levels on previous year		Report Annual	This is an annual report based on the Library Customer Satisfaction survey
Outcome: 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	Effectiveness of Council's Community Grants program  TARGET >> Increase in projects successfully implemented and delivering outcomes based on previous year	Social & Community Services	Report Annual	Regarding outcomes achieved by grant projects. 80% of completed acquittals were deemed to have strongly achieved their outcomes. The remaining 20% were deemed to have somewhat achieved their outcomes.
	Skills and confidence levels of participants in community capacity building programs  TARGET >> Increase confidence levels for participants		84.4%	Regarding increase in skills and confidence 84.4% of participants in capacity building activities reported that they felt more skilled, confident, connected, engaged and/or informed as a result of the activity.

Service	Measure and Target	Business Unit	Q1	Status
	Satisfaction of Social enterprises that are assisted by Council's program	Social & Community Services	Report Annual	Satisfaction will be reported annually
	TARGET >> Maintain satisfaction levels for participants			
	Satisfaction levels with community capacity building services (support provided to networks, individual organisations, CCB delivered projects)		Report Annual	Satisfaction will be reported annually
	TARGET >> Sustain 80% satisfaction rate with service users			
Outcome: Access to high quality childcare and family support				
The provision of Children & Family services	Utilisation of childcare and family support services	Social & Community Services	99%	Utilisation for Q1 is above target
	TARGET >> 93% annual average			
	Quality of childcare facilities and services		N/A	The external accreditation body conducts reviews regarding quality. These can occur at any time through a financial year so it is not possible to set a quarterly target.
	TARGET >> Achieve highest level of quality ratings as determined by independent accreditation body			
Outcome: Enhanced ability of older people and those with disabilities to live well and more independently				
The provision of Community Care services	Expand Seniors and disability programs	Social & Community Services	6783	Q1 is setting the baseline for all four programs offered in Community Care Services. Total participation hours, 6783 for the following programs; Social Inclusion support hours (including social lunch and LDO), Over 55's Leisure and Learning hours, NDIS customer hours. Note: cannot compare to same quarter previous year, as not all 4 programs were measured last year.
	TARGET >> Increase in overall program hours, based on same quarter, previous year			
	Participation Seniors and disability programs		752	Q1 is setting the baseline. Data includes programs for 'Lets Dine Out' (LDO), Social Lunch, NDIS Client Hours and Over 55 Leisure and Learning participation. Total participation 752.
	TARGET >> Increase participation based on same quarter, previous year			

Service	Measure and Target	Business Unit	Q1	Status
	<p>Satisfaction levels with community &amp; social services (social inclusion, meal options, practical support, leisure and learning services for people over 55, and people with a disability)</p> <p>TARGET &gt;&gt; Sustain 90% satisfaction rate with service users</p>	Social & Community Services	Report Q2	The 2 yearly survey which includes a satisfaction measurement is being sent out in October and will be reported in Q2.
Outcome: Improved lifestyle opportunities and physical and mental health				
The provision of recreation facilities & programs	<p>Expand Council's recreation programs</p> <p>TARGET &gt;&gt; Increase in overall program hours based on same quarter, previous year</p>	Social & Community Services	52.98%	Q1 Recreation delivered 205 hours of programming from Active Parramatta (20 programs) and School Holiday Programs (27 activities). This is an increase of 71 hours from Q1 2017 (134 hours). Q1 Aquatics (establish baseline) delivered 152 hours of programming from 304 Learn to Swim classes (30 minute classes). Q1 Stronger Communities Fund (SCF) Active Parramatta Van (establish baseline) delivered 171 hours of programming from 20 programs. Q1 Community Facilities (establish baseline) provided 3,893 occasions of use. Q1 Parks and Reserves (establish baseline) provided 6120 occasions of use.

Service	Measure and Target	Business Unit	Q1	Status
	<p>Expand Council's recreation programs</p> <p>TARGET &gt;&gt; Increase participation based on same quarter, previous year</p>	Social & Community Services	94.26%	<p>Q1 Recreation delivered programs to 2302 participants from Active Parramatta (20 programs &amp; 323 participants) and School Holiday Programs (27 activities &amp; 1979 participants). This is an increase of 1117 participants from Q1 2017 (1185 participants).</p> <p>Total visitation to the <b>Epping Aquatic Centre</b> (establish baseline) was 4,852 which includes Swim School, School Visits, Entry and Bookings (Swimming Clubs). Swim School enrolments (establish baseline) for the period were 102 (924 visits which is included total visitation).</p> <p>Total visitation to <b>Macarthur Girls High School Pool</b> (establish baseline) was 771, which includes Swim School and Entry. Swim School enrolments (establish baseline) for the period were 111 (364 visits which is included total visitation). Q1 SCF Active Parramatta Van (establish baseline) delivered 20 programs to 3200 participants.</p> <p><b>Community Facilities</b> (establish baseline) accommodated 346 hirers (including 218 annual hirers and community bus hire) with an average of 11.25 uses per hirer for the period (3,893 occasions of use).</p> <p><b>Parks and Reserves</b> (establish baseline) accommodated 148 hirers (including 50 seasonal hirers) with an average of 41.35 uses per hirer for the period (6120 occasions of use).</p>
	<p>Satisfaction levels of School Holiday program and Health Promotion services</p> <p>TARGET &gt;&gt; Sustain 90% satisfaction rate with service users</p>		97%	<p>Q1 School Holiday Programs (establish baseline) recorded a 97% overall customer satisfaction rating. Q1 Health Promotion and Active Parramatta establishing customer satisfaction baseline data. However, Facebook data for the period included 287 new followers and 278 new page likes. Q1 SCF Active Parramatta Van establishing customer satisfaction baseline data.</p>

Service	Measure and Target	Business Unit	Q1	Status
Outcome: A well informed community, who have been provided with clear and accurate information about Council programs and services as well as opportunities to engage with civic decision making. Enhanced public perceptions of the Parramatta LGA and Council. Informed and highly engaged organisation and staff, with improved capability to deliver services to the local community				
The provision of whole of organisation Engagement, Communications planning and delivery (including design & print), Media and Public Relations, Internal Communications services	Satisfaction of information provision & communications TARGET >> Sustain, on previous year	City Engagement	N/A	Survey results will be available in Q2
	Satisfaction with the opportunity to have your say TARGET >> Sustain, on previous year		N/A	Survey results will be available in Q2
	Assist the engagement for all critical projects TARGET >> Improve compliance with engagement strategy and principles of 100% of critical projects		100%	Assistance has been provided across a range of critical projects including Asbestos Legacy Sites, Night Time Economy, Aquatic Centre, Parramatta Square, Heritage Interpretation, Pesticides Use Notification Plan, MAAS Project, Parramatta Light Rail Project, Tree Offset Strategy, Homebush Bay Circuit Masterplan and Wayfinding Strategy, River Masterplan, Westmead Masterplan and Carlingford to Epping Active Transport Project.
Outcome: Ensure the community's interests and values are heard by facilitating opportunities for the community to participate in Council's decision making, policy and programs through quantitative and qualitative research				
Engage and consult the community in decision making	Size and diversity of Our City Your Say TARGET >> Sustain at 3% of population	City Identity	>3%	The Our City Your Say panel is currently 1708 subscribers over target of the 3% of the LGA population goal. Despite this, a recruitment program is in development to build on and strengthen this position. The community are provided numerous opportunities to give their feedback on a range of different issues and initiatives both through the panel and outside of it. Q1 there were 19 opportunities for the community to participate in research.
	Opportunities and types of engagement and consultation provided TARGET >> Ongoing (number and type of people who were reached)		7600 / 16	More than 7,600 people engaged with Council over 16 projects across the quarter including participation in Council's annual community satisfaction survey.



Service	Measure and Target	Business Unit	Q1	Status
The provision of advice, administrative support, induction and continuous improvement to the Lord Mayor, Councillors and Chief Executive Officer	Effectiveness of (CEO) correspondence management TARGET >> 100% of correspondence actioned within 7 days	Executive Team	90%	90% of our correspondence was actioned within the target timeframe.
	Effectiveness of (LM) correspondence management TARGET >> 100% of correspondence actioned within 7 days		100%	100% of correspondence received in the July - September 2018 period was actioned by Executive Support within the seven-day timeframe. This includes correspondence requiring acknowledgement, referral or investigation.
	Effectiveness of actioning Service Requests (LM and Councillors) TARGET >> 100% of Service Requests to Executive Support actioned within 24 hours		100%	100% of Lord Mayor and Councillor Service Requests received by Executive Support were actioned within the 24-hour timeframe. This includes Service Requests referred to Council Officers for review or investigation.
	Overall satisfaction with Council TARGET >> Increase		N/A	Satisfaction results are reported annually and will be available in Q2.
	Outcome: Community has the opportunity for input into Council's planning and resource allocation to influence the services, programs and facilities Council provides to meet their needs			
Integrated Planning and Reporting Framework – includes preparing Delivery Program, Operational Plan, Resourcing Strategy, Quarterly and Annual Reporting	Compliance with Integrated Planning & Reporting legislation TARGET >> 100% compliance with legislation	Governance & Risk	100%	Our IP&R documents, inclusive of the Community Strategic Plan, Delivery Program 2018-2021 and Resourcing Strategy, were endorsed and/or adopted in June 2018 as per our requirements under the legislation.
Outcome: 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 Council business papers TARGET >> 100% of Council business papers available within 3 business days, before Council meeting	Governance & Risk	100%	This target has been met. 100% of Council business papers have been made available within 3 business days before Council meetings.
	Operational Plan objectives met [secretariat services, publishing of business papers, review of delegations, maintaining registers, review of policies] TARGET >> 100% of Operational Plan Outcomes are achieved		100%	This target has been met. The Governance team has undertaken all administrative functions relating to supporting Council and respective Committee meetings, publishing of business papers, maintaining registers and processing GIPA requests.

Service	Measure and Target	Business Unit	Q1	Status
'Access to Information' (GIPA) requests	Management of Information Access requests (GIPA formal)  TARGET >> 100% completed within statutory timeframe	Governance & Risk	99%	99% of information access requests have been completed on time with the exception of one which went beyond the twenty-day timeframe. This was as a result of requirements to consult with third parties (both internal and external). Despite the timeframe exceeding the prescribed twenty-day timeframe, Council processed the application.
Outcome: Robust business processes and procedures that support high quality services				
Management of Internal Audit Program	Management of Council's Internal Audit program  TARGET >> 100% of Internal Audit program achieved	Governance & Risk	25%	The Audit program is progressing on track.
	Effectiveness of Internal Audit program  TARGET >> 95% of Internal Audit actions are implemented by due date		100%	Audits are being conducted in line with timetable.
Outcome: Confidence in Council meeting our legislative obligations and service delivery requirements and making decisions that are ethical				
Corporate risk management systems and culture	Risk Management of council functions  TARGET >> Risk management reporting to Executive Team each quarter	Governance & Risk	25%	Strategic Risk Register developed and endorsed. Updated Risk Management Policy in draft form. Risk Management Strategy developed and in draft form. Fraud and Corruption Risk Assessment Project completed 2 of 3 phases. Operational Risk Register process commenced.
Outcome: Confidence in Council in conducting its business with the a strong level of probity and governance				
Internal Investigations and liaising with Internal Ombudsman where necessary	Number of Code of Conduct complaints found to be valid.  TARGET >> Zero Code of Conduct complaints found to be valid.	Governance & Risk	See Status	Code of Conduct matters are still being investigated
	Quality and timeliness of support to Internal Ombudsman (IO)  TARGET >> Complaints managed in-house v Complaints referred to Internal Ombudsman		See Status	Monthly review meeting between City of Parramatta and IOSS instituted. Queries from IOSS being resolved within a satisfactory timeframe.

Service	Measure and Target	Business Unit	Q1	Status
Outcome: <i>Internal legal service</i>				
Management of Legal Services	Legal service and support to management and business units  TARGET >> Number of active legal matters at month's end	Legal Services	450	Extensive and varied legal services continue to be provided to internal customers.

# FAIR - Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
1.1 Invest in services and facilities for our growing community						
1.1.1	Tackle inequality by investing in cultural infrastructure that empowers our Aboriginal and Torres Strait Islander (ATSI) community	1.1.1.1 Advance feasibility studies and prepare an operational framework for ATSI cultural infrastructure D	Study completed, recommendations considered by Executive Team	June 2020	Social & Community Services	Two pieces of Aboriginal Cultural Infrastructure have progressed in their feasibility planning. Concept of Aboriginal Science and Knowledge Centre in Westmead is continuing through conversations with University of Sydney. The CityScape Cultural Walk Project has had initial discussions about project management and its relationship to other infrastructure projects in the CBD.
1.1.2	Improve early years development through collaborations with partner organisations	1.1.2.1 Implement Wentworthville Early Childhood Development Initiative D	Outcomes agreed with partner organisations	Ongoing		Community consultation activities took place in parks and playgrounds around Wentworthville and Constitutional Hill using an engagement technique called the Harwood Method. Research partnership formally established with Western Sydney University to evaluate the collaborative endeavour and the process of engaging with the community on improving early childhood development outcomes. Recruitment commenced for a Collective Impact Project Officer role until December 2019.
		1.1.2.2 Complete feasibility study into the provision of Out of School Hours care (OOSH) D	Study completed, recommendations considered by Executive Team	June 2019		Research and consultations commenced

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
1.1.3	Implement Council's responsibilities under the Targeted Earlier Intervention Program of the NSW Government	1.1.3.1 Review Council's place-based community development model and strengthen community centers as 'community linkers' <a href="#">D</a>	Study completed, recommendations considered by Executive Team	Ongoing	Social & Community Services	Work commenced on a future directions paper of the Community Capacity Building team and its purpose, including the focus on place-based community development. Paper due for completion in October 2018. Council partnered with the Local Community Services Association in their Connecting Communities Conference, which has a strong focus on the linker role played by Neighbourhood Centres.
1.1.4	Foster active and healthy communities by managing and upgrading recreation, community and aquatic facilities to increase community access	1.1.4.1 Deliver a new modern aquatic leisure center in the heart of Parramatta (located at Park Parade, adjacent to Jubilee Avenue and near the corner of Pitt Street)	Designs endorsed by Council	Ongoing		Council has conducted a design excellence competition for an aquatic leisure centre scheme suitable for the Mays Hill project site. Council has not endorsed a winning scheme at this time and continues to seek commitment from the State Government to provide additional funding for the project.
		1.1.4.2 Manage stakeholder communication and advise on Epping Aquatic Centre design and operations <a href="#">D</a>	Designs endorsed by Council	Ongoing		Dence Park Masterplan being managed and delivered by Place Services. Recreation Facilities and Programs to be consulted and included in the project on the client side.
		1.1.4.3 During construction of the new Parramatta aquatic leisure center provide interim swimming facilities at Macarthur Girls High School and deliver Learn to Swim programs in Parramatta CBD <a href="#">D</a>	Learn to Swim programs delivered and promoted	Ongoing		Macarthur Girls High School Pool opened to the public on Monday, 13 August 2018 and Learn to Swim programming has commenced.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		1.1.4.4 Complete a review of the community facilities booking system and technology to increase utilisation rates <span style="color: #0070C0;">D</span>	Review completed, recommendations considered by Executive Team	June 2019	Social & Community Services	Initial phase of project commenced. Business Case Requirements for project scope completed.
		1.1.4.5 Complete design and fit-out of Wentworth Point community center and library and promote programs and community access <span style="color: #0070C0;">D</span>	Wentworth Point community facility fit-out completed and operational	March 2019		Site fitout ongoing. Expected completion date late April 2019 with facility opened mid-2019. Consultant report for the operating model was completed August 2018, with a business plan being prepared for ET consideration during October 2018.
		1.1.4.6 Complete design and fit-out of 5 Parramatta Square (civic, community building) promote programs and community access <span style="color: #0070C0;">D</span>	5 Parramatta Square fit-out completed and operational	September 2020	Property Development Group	Council continues to work through design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives.
1.2 Advocate for affordable and diverse housing choices						
1.2.1	Work in partnership (Government, Agencies, Alliances) to develop approaches to increase the supply of more affordable housing for the City	1.2.1.1 Implement the priority actions within the Affordable Housing Policy <span style="color: #0070C0;">P</span>	Affordable housing numbers/ targets	Increase	City Strategy	The draft Affordable Housing Policy was reported to Council in July and deferred for further consideration at a subsequent meeting. Implementation is subject to policy adoption.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
1.2.2	Advocate for affordable and diverse housing choices	1.2.2.1 Build community capacity and address housing affordability by implementing a Homeshare program ( <i>Parramatta Housemates</i> ) to match young people seeking accommodation with elderly people, living alone <a href="#">A</a>	Homeshare program implemented	June 2020	Social & Community Services	This project cannot be implemented until funds are attached to enable this. Funding will be sought for 2019/20.
1.2.3	Build the capability of Council and local services to reduce the incidence and impact of homelessness	1.2.3.1 Develop and implement a Homelessness Strategy to enact the Homelessness Policy <a href="#">D</a>	Homelessness Strategy endorsed by Council; progress reported each quarter	June 2020		Consultations commenced for the Homelessness Action Plan for the implementation of Council's Homelessness Policy. This has included consultations with both internal and external stakeholders. Councillor workshop was also held. Council staff attended the National Homelessness Conference in Melbourne in August 2018.
1.3 Support people to live active and healthy lives						
1.3.1	Foster active and healthy communities through recreation planning to meet the growing needs of our community	1.3.1.1 Manage stakeholder communication and advise on Parramatta Aquatic and Leisure Centre design and operations <a href="#">D</a>	Communications Plan prepared and implemented	Ongoing	Social & Community Services	Functional and technical brief for Design Competition completed and stakeholder management conducted as per the engagement plan.
		1.3.1.2 Develop and implement Council's Open Space & Recreation Plan <a href="#">D</a>	Open Space & Recreation Plan endorsed by Council	Ongoing		Work commenced on Our Future Recreation Facilities & Programs: 2018 Health Check and Vision which will consider our current situation, future direction and implementation plan. The discussion paper is due for delivery in December 2018, in-line with the release of the Office of Sport and Greater Sydney Commission's sport and recreation facility plan for each of the 5 Greater Sydney Districts.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		1.3.1.3 Deliver Healthy and Active Communities Program, which encompasses <i>Mobile Active Health Project</i> , <i>Active Parramatta</i> and School Holiday programs, and interim <i>Learn to Swim</i> arrangements in Parramatta CBD D	Programs delivered  Participation in program	Ongoing  Increasing	Social & Community Services	Healthy and Active Communities Program being delivered and demonstrating growth in participation and community awareness - including Learn to Swim options at Macarthur Girls High School Pool.
1.3.2	Improve health outcomes in the community related to mental health, wellbeing and individual resilience	1.3.2.1 Deliver Council's Mental Health Strategy (and related actions from Socially Sustainable Parramatta Framework) to the community and as a well-being focused employer  D	Review strategy annually;  Report progress quarterly	Ongoing		Service Manager Community Capacity Building has joined the consortium steering committee for the Western Sydney headspace programs (mental health service for young people).
		1.3.2.2 Deliver community capacity building training programs for local community organisations that work with clients and community members with mental health issues  D	Training programs delivered  Participation in programs	Ongoing Increase		Community Capacity Needs Survey opened for 2018, with options related to Mental Health listed. Steady interest has been expressed in these topics. Planning underway for training courses, including mental health in Aboriginal communities and the effect of gambling. A Drug and Alcohol Workshop for Parents and Young People was held in Telopea as part of the Community Drug Action Team partnership.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
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 Expand Councils <i>Let's Dine Out</i> program for both customers from Aged Care and NDIS client base <span>D</span>	Program expanded into more areas  Increase the client base	Ongoing Increase	Social & Community Services	Baseline:  41 customers over 65 years went to a restaurant using Let's Dine Out. No NDIS customers took this up due to having no telephone payment options and a need for targeted marketing to younger people with a disability. Marketing collateral is being developed and Bpay being setup to overcome these barriers.  5 restaurant partners: gained one new partner however lost one in the quarter
		1.3.3.2 Expand the areas that leisure and Learning activities operate into Epping, Carlingford, North Rocks, Winston Hills ID	Program expanded into more areas  Increase the client base	Ongoing Increase		Baseline of activities: Epping 2; Carlingford 2; North Rocks 1 Planning with the Recreation Team for a joint activity in Winston Hills using the Active Parramatta van
1.4 Ensure everyone has access to education and learning opportunities						
1.4.1	Continue to improve and expand the City of Parramatta network of libraries	1.4.1.1 Establish an Implementation Plan to reform the network of library services, informed by the operational models developed for the new Wentworth Point Community Centre & library <span>D</span>	Implementation Plan considered by Executive Team	December 2018	Social & Community Services	Working Group (WG) of library staff, management and USU workplace delegates established and Chaired by Manager Social and Community Services. WG has met twice in Q1 and is focused on defining key actions in the areas of programs, services, spaces, staff consultation and engagement and skills and structure. Implementation Plan will be completed for consideration by the Executive Team in Q4 of 2018-19.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
1.5 Empower communities to be strong and resilient by building individual and community capability						
1.5.1	Build the capacity of young people through the implementation of youth- focused engagement and programming	1.5.1.1 Implement annual City of Parramatta Youth Forum, Youth Issues Forum, Youth Week and other youth- focused programs D	Youth events held  Participation in program	Increase	Social & Community Services	Youth Issues Forum hosted on 24 July with a focus on Belonging.
1.5.2	Build the capacity of the community to support each other and be welcoming, skilled, trusting and respectful of differences	1.5.2.1 Deliver community capacity building training to community sector including the implementation of <i>Welcoming City</i> strategies D	Training course attendance	Increase		City of Parramatta Council has signed a letter of commitment in order to join the Welcoming Cities Network. New program in development in line with Welcoming Cities strategies and Reconciliation Action Plan.
1.5.3	Deliver programs that facilitate social connections and foster inclusive and empowered communities	1.5.3.1 Implement community focused projects to improve access for people with a disability in the life of the City, consistent with the Disability Inclusion Action Plan D	Projects delivered	Ongoing		Distribution of factsheets for local businesses on Increasing Business by Improving Access has continued with hand deliveries to businesses in Epping.  A Disability Inclusion workshop was held in July for recreation providers



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
1.5.4	Tackling inequality by ensuring our community has a voice and empowered to access services administered by National Disability Insurance Agency (NDIA).	1.5.4.1 Provide education and advice about National Disability Insurance Scheme (NDIS) and advocate to NDIA to secure appropriate NDIS package funding D, A	Number of people with NDIS packages using Council Services	Ongoing	Social & Community Services	There are currently 37 people with a NDIS package using Council services. This support includes ongoing advocacy to NDIA to secure appropriate funding for individuals.
1.6 Engage and consult the community in decision-making						
1.6.1	Provide increased opportunities for community participation in decision making	1.6.1.1 Implement Council's <i>Community Engagement Strategy</i> , particularly to involve the City's diverse communities and under-represented groups D	Measures established in Community Engagement Strategy	Ongoing	City Engagement	Evaluation of the Community Engagement Strategy actions to date is currently underway to track progress against the measures. Evaluation is expected to be completed in Q2
1.6.2	Enhance public access to information and promote Council programs and initiatives to ensure our community is well	1.6.2.1 Review, audit and develop Council's Communications Strategy D	Communications Strategy prepared and considered by Executive Team	December 2018		Selection of an external agency to assist with the review and development of a Communications Strategy is underway. Appointment is anticipated in Q2

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
	informed	1.6.2.2 Develop and implement media and communications campaigns and initiatives that provide clear and accurate information about Council's programs and services as well as promoting major events/cultural/heritage attractions and City-significant projects D	Audience Research, Value (coverage generated) Number of media releases, level of satisfaction with the Council's provision of information to about activities and services	Increase	City Engagement	24 media releases were issued in Q1. Levels of community satisfaction regarding provision of information is anticipated in Q2 when the annual community satisfaction survey results are available.
1.6.3	Deliver high quality internal communications that improves staff engagement with the organisation and its functions in order to improve capability to deliver local services	1.6.3.1 Scope and re-develop Council's intranet to improve capability, functionality and access to information for staff D	Intranet re-launched and operational	June 2018		The Intranet redevelopment project will proceed in line with the IT Digital Transformation portfolio.
		1.6.3.2 Develop and deliver an internal communications strategy and campaigns that support Council programs and services D	Strategy developed and endorsed by Executive Team	July 2018		Work has commenced, but will need to align with the new organisational structure and communications audit work that is underway.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
1.6.4	Implement the Parramatta Square Community Development Plan	1.6.4.1 Complete community and consumer participation in the design of 5 PS (civic and community building) and the public domain in Parramatta Square D	Community feedback incorporated into designs	Ongoing	Social & Community Services	Council's 5 Parramatta Square (5PS) Lead Team completed its review of design options content and operating models for 5PS in September 2018. Councillors are currently considering a series of options for 5PS. Following this, community engagement will take place.
1.6.5	Provide the community with the opportunity to participate in Council's decision making and influence the outcomes that will shape their local community	1.6.5.1 Interpret qualitative and quantitative survey and consultation data to provide business insights D	Community perceptions/ satisfaction with the City/ Council services	Improving perceptions	City Identity	In order to provide business insights through survey and consultation data, Council undertook its annual Community Satisfaction Survey in Q1. The purpose of this research is to measure the Community's level of satisfaction with Council services, programs, initiatives etc. The findings from this research will determine a program of qualitative and quantitative research to explore findings in more detail and support business units to improve their satisfaction scores and therefore fulfil the needs of the Community.
		1.6.5.2 Grow the size and quality of the 'Our City, Your Say' panel so it represents the diversity of the Community D	Number of participants Improve representation and most cultural groups	20% increase by the end of the 3 year		Our City, Your Say (OCYS) is Council's online community panel featuring a diverse spread of Community members. Membership to the OCYS panel continues to increase quarter on quarter. Through targeted promotion at the end of surveys, social media and recruitment at events the overall panel size has now grown to 9,291 subscribers. Council seeks to ensure the panel represents a minimum of 3% of the Local Government Area (LGA), making it one of the largest community panels in Local Government. Council is currently exceeding that target by 1,708 subscribers. To continue and strengthen that success, Council has commenced the development of a program designed to increase the representation of hard to reach Community groups through community based marketing methods.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
1.7 Deliver effective, responsible, ethical leadership and decision-making, reflective of community needs and aspirations						
1.7.1	Support Councillors in their role of effectively representing the community	1.7.1.1 Support Lord Mayor and Councillors to promote the Integrated Planning and Reporting (IPR) Framework <a href="#">D</a>	IPR documents comply with statutory requirements	Ongoing	Chief of Staff	All IP&R documents have been either adopted or endorsed in accordance with legislative requirements.
		1.7.1.2 Annually review the Policy on Civic Office Expenses and Facilities <a href="#">D</a>	Policy adopted by Council	Within 12 months of the commencement of the new council term		This Policy was reviewed and adopted by resolution of the Council on Monday 23 July 2018.
		1.7.1.3 Support Councillor and Executive forums, to foster good communication and ensure alignment of strategy and delivery <a href="#">D</a>	Workshops held Councillor satisfaction	Ongoing	Executive Team	Workshops and briefing sessions were held throughout Q1 as per the existing policy.
1.7.2	Guide the preparation and implementation of the Community Strategic Plan and Council's response to it via implementation and reporting of the Delivery Program	1.7.2.1 Prepare Integrated Planning and Reporting (IPR) documents for community engagement and Council adoption <a href="#">D</a>	Compliance with IPR legislation	Ongoing	Governance & Risk	The Project Control Group has commenced planning for the development of the Operational Plan and Budget 2019/20. The process will commence later this year.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
1.7.3	Implement and enhance Council's Integrated Planning and Reporting Framework (IPR) to align Council's systems and resources to support delivery of the Community Strategic Plan	1.7.3.1 Investigate and implement an integrated software solution for IPR D	System investigated System implemented	December 2018  June 2019	Governance & Risk	A Business Plan is complete and a request for quote has been issued. We remain on track to appoint a software provider in Q2.
1.7.4	Strengthening of Council's governance framework to ensure the high levels of decision making, integrity and accountability	1.7.4.1 Implement an enhanced Governance Framework D	Framework developed, endorsed by Executive Team	December 2018		A Governance Framework was endorsed by the Executive in Q1.
		1.7.4.2 Review current Council business paper system and process to ensure efficiency transparency and public confidence and participation D	Review completed, process changes implemented	December 2018		The business paper process has been reviewed resulting in the implementation of changes that have improved the efficiency of the process. These changes included a Forward Agenda Meeting with the Executive and a realignment/improvement in meeting deadlines.
		1.7.4.3 Review of Council's governance registers and where appropriate, establish registers, supporting policies and procedures to ensure transparency and integrity D	Registers compliant with legislation	100%		Governance registers are updated on an ongoing basis, as well as the process for gathering the information. In the last quarter, the process for registering of Public Interest Disclosures and Related Third Party Disclosures has been reviewed, as well as the Delegations.
		1.7.4.4 Deliver model code of	Staff attended training	Greater than 90%		Council adopted its current Code of Conduct in anticipation of the Office of Local Government

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		conduct training across the organisation <a href="#">D</a>			Governance & Risk	releasing the new model Code of Conduct. Once prescribed, Council will comment training with Councillors and across the organisation. Council currently provides online training to staff which they must complete yearly.
		1.7.4.5 Undertake an audit of Council's current organisation wide monitoring and reporting practices and prepare an improvement plan <a href="#">D</a>	Audit completed, improvements reported to Executive Team	December 2018		Audit program endorsed by the Executive Team and audits progressing as per plan.
1.7.5	Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation	1.7.5.1 Investigate an Enterprise Risk Management software solution <a href="#">D</a>	Procurement completed	December 2018		This will be investigated as part of the IP&R software suite. This project has commenced. (ref 1.7.3). Additional investigation on other programs is also being considered.
		1.7.5.2 Implement an Enterprise Risk Management system <a href="#">D</a>	System implemented	June 2019		Not due to commence this year
		1.7.5.3 Conduct Fraud and Corruption Prevention training across the organisation <a href="#">D</a>	Number of complaints initially, with reducing trend over time	10% increase		Not due to commence this year

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
1.7.6	Enhance accountability and independence of complaints investigation to ensure community confidence	1.7.6.1 Manage the arrangements for the Internal Ombudsman (IO) <span style="color: blue;">D</span>	IO Performance Report, as per charter	Quarterly Report	Chief Executive Office	A report on the IO will be made available in Q2.
1.7.7	Plan to minimise disruption to local services to the community in the event of an emergency	1.7.7.1 Review and maintain Council's Business Continuity Plan (BCP) <span style="color: blue;">D</span>	BCP reviewed and tested	Annually	Governance & Risk	The BCP is being reviewed and is nearing completion. Once endorsed by the Executive, testing will commence.
1.7.8	Enhance Council's risk management and governance framework for property development activities	1.7.8.1 Implement the recommendations from the Property Development Group Internal Audit <span style="color: blue;">D</span>	Audit recommendations implemented	June 2019	Property Development Group	95% of recommendations from the Property Development Group Internal Audit report have been implemented.
1.7.9	Independent, transparent and accountable determination of sensitive development applications and planning proposals	1.7.9.1 Continue to operate the Local Planning Panel (LPP) to assess new development and ensure legislative compliance <span style="color: blue;">D</span>	Report to Department of Planning & Environment	Quarterly	Development & Traffic Services	Reports are prepared and submitted to the Department of Planning and Environment quarterly as required.



# ACCESSIBLE - Service Measures

Service	Measure and Target	Business Unit	Q1	Status
<i>Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities</i>				
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Quality and best practice in planning and design, as demonstrated through design competitions  TARGET >> Winner is awarded for 100% of design competitions	City Strategy	100%	During the period, two design competitions were completed and winners awarded.
<i>Outcome: 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 economic activity</i>				
Parking Services	Response to unlawful parking 1. Total Parking PINs, Timed Parking PIN's & Number vehicles marked  TARGET >> Report on totals	Regulatory Services	See Status	Total Parking PINS: 13,430 Timed Parking PINS: 3,115 Number of Vehicles Marked: 32,031
<i>Outcome: Well managed, clean, convenient and affordable parking options that support the city centre</i>				
Provision of adequate paid parking, including street and multilevel car parks in Parramatta CBD	Overall satisfaction with Council's on-street and multi-level car parking facilities and services  TARGET >> Sustain community satisfaction compared to last year	City Assets and Environment	N/A	No status provided this quarter
	Utilisation of paid parking services.  TARGET >> Sustain community satisfaction compared to last year		N/A	No status provided this quarter

Service	Measure and Target	Business Unit	Q1	Status
Outcome: <i>Appropriate management of new development to create good environmental outcomes and minimise adverse impact on our communities, and ensure a safe and efficient local road network</i>				
Oversight of local traffic management and the assessment and determination of Development Applications including private tree management within a transparent, legally framework and aligned with established industry best practice	House Development Applications approvals within timeframe TARGET >> 50% completed within 40 days	Development & Traffic Services	60%	There was an improvement in the number of housing DAs determined within 40 days. The last quarter of 2017/2018 saw 44% determined within 40 days; whereas Q1 of 2018/2019 saw 60% meet the target.
	Mean and median assessment times for Development Applications TARGET >> 10% reduction in assessment time over the year, progress measured per quarter		66 average 27.5 median	Q1 results were 66 days' average and 27.5 days' median. Whilst there was an improvement in the median from the Q4 2017/2018, there was a slight increase in the average due to the large number of older applications being determined by both the local and regional planning panels during this Q1. Council does not have discretion on whether these applications can be determined by the panels.
	Effectiveness of Design Excellence Advisory Panel (DEAP) TARGET >> 50% of relevant development type proposals reviewed prior to lodgement of DA (noting this process is voluntary for an applicant)		100%	Noting that attendance at a DEAP meeting prior to lodging a DA is not mandatory, only 2 applications were reviewed by DEAP during their pre-lodgement process during Q1. Council continues to actively engage participation by applicants in the DEAP process prior to lodgement of development applications.
	For Land and Environment Court (LEC) appeals, limit unfavourable judgements against council TARGET >> 90% of Land and Environmental Court appeals achieve amendment to a proposal or dismissal of the appeal		87.5%	Land and Environment Court matters determined during the Q1 included 5 discontinued appeals, 2 appeals that were dealt with through a Section 34 conciliation conference through the amending of plans to Council's satisfaction. 1 appeal was upheld.
	Tree permits determined timeframe TARGET >> Sustain 80% permits determined within 21 days		85.32%	The Tree Key Performance Indicators were met for the Q1.
	Temporary Road Occupancy permit applications completed within timeframe TARGET >> 90% completed within two working days		92%	92% of temporary road occupancies were completed within 2 days of receiving the required information in Q1.

Service	Measure and Target	Business Unit	Q1	Status
	Improve road safety across the Local Government Area by conducting Traffic Committee meetings and responding to the recommendations of the committee  TARGET >> 100% of recommendations responded to in the quarter	Development & Traffic Services	100%	All Traffic Committee items were responded to within Q1.
	(Traffic related) Service Request completed within the specified service standard  TARGET >> 90% finalised within service standard		71%	71% of Service Requests were completed within the service standard in Q1.
Outcome: 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)	Satisfaction with the condition of local roads  TARGET >> Sustain community satisfaction compared to last year	City Assets & Environment	Report Annual	Condition of road network is not measured in Q1. Roads projects implemented within the September Quarter as planned.
	Satisfaction with provision and maintenance of footpaths and cycle ways  TARGET >> Sustain community satisfaction compared to last year		Report Annual	Condition of footpath is not measured within Q1. New footpaths and footpath renewal projects implemented within the September Quarter as planned.
	Satisfaction with provision and maintenance of drainage, bridge and other special assets  TARGET >> Sustain community satisfaction compared to last year		Report Annual	Satisfaction with drainage, bridges and special assets is not measured in the September Quarter. Projects are in planning stage for the majority of the Stormwater Drainage and Bridges works programs.
	Satisfaction with provision of lighting in the public domain  TARGET >> Sustain community satisfaction compared to last year		Report Annual	Satisfaction with provision of street lighting is not measured in the September Quarter. Street lighting projects implemented as planned.
	Outcome: Well maintained and safe local roads and effective public stormwater drainage			
Civil Maintenance and Minor Construction	Implementation of Capital Works Program (local roads, footpaths, stormwater drainage)  TARGET >> 95% completed to time, quality and budget	City Assets & Environment	95%	Capital projects for civil assets are generally completed within time and budget to a satisfactory standard (> than 95% target).

Service	Measure and Target	Business Unit	Q1	Status
Programs (roads, cycle and footpaths & drainage)	Implementation of Capital Works Program (bushland and natural waterways and parks)  TARGET >> 95% completed to time, quality and budget	City Assets & Environment	95%	As per above

# ACCESSIBLE – Progress on Focus Areas

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
2.1 Design our City so that it is usable by people of all ages and abilities						
2.1.1	★ Provision of advice to deliver design led outcomes throughout the City	2.1.1.1 Assessment of the design elements of development proposals and creation of a range of urban design treatments and templates to guide development in the City <a href="#">D</a>	Design advice incorporated into development proposals	Ongoing	City Strategy	Urban design continues to assess a range of planning proposals, development applications and precinct masterplans.
		2.1.1.2 Provide strategic advice on urban design components of precinct planning in line with Parramatta Public Domain Guidelines, universal design principles and the Disability Discrimination Act (DDA) <a href="#">D</a>	Design advice incorporated into precinct plans	Ongoing		Urban design advice continues to be provided on precinct plans in line with the Parramatta Public Domain Guidelines, Universal Design principles and the Disability Discrimination Act.
		2.1.1.3 Provide advice on major projects, and manage the Design Excellence process <a href="#">D</a>	Design advice incorporated into projects	Ongoing		Design advice has been given on 8 major projects. The City Architect continues to manage the Design Excellence Competition process and the Design Excellence Advisory Panel (DEAP).

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
2.1.2	Tackle inequalities for residents, visitors, employees, workers across four key focus areas of Disability Inclusion Action Program (DIAP)	<b>2.1.2.1</b> Implement the actions outlined in the DIAP over the life of the Delivery Program <a href="#">D</a>	Reports to DIAP Advisory Committee and reported annually	Ongoing	Social & Community Services	The DIAP Advisory Committee meeting was held on 6/8/18 to review implementation of actions in the last 6 months. Progress is documented. A report on implementation of the DIAP has been provided for the Annual Report 2017/18, available after 30 November 2018.
		<b>2.1.2.2</b> Develop capital renewal plans that ensure new and upgraded public buildings, facilities and open spaces consider Disability Discrimination Act (DDA) <a href="#">D</a>	Schemes comply with DDA	Ongoing	Asset Strategy Property Management	Council will undertake an access audit of Council's owned sites, including buildings and parks, as part of the Disability Inclusion Action Plan. A pilot is currently being conducted to determine scope of required audits.
		<b>2.1.2.3</b> Support relevant capital program implementation in line with agreed service standards and funding strategies <a href="#">D</a>	Schemes comply with DDA	Ongoing	City Assets & Environment	Capital improvements to infrastructure include compliance with DDA as appropriate.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
2.1 Design our City so that it is usable by people of all ages and abilities						
2.1.3	Provide innovative and accessible digital tools for a diverse community	2.1.3.1 Implement maintenance projects on Council owned websites and digital platforms to ensure legal compliance with Web Content Accessibility Guidelines (WCAG) <span style="color: #0070C0;">D</span>	Website complies with best practice	Ongoing	City Identity	<p>As a Council it is imperative that all members of the Community have access to Council information. Council's websites are a key source of information, and as such they need to be maintained and accessible. Web Content Accessibility Guidelines (WCAG) defines how to make web content more accessible to people with disabilities including visual, auditory, physical, speech, cognitive, language, learning, and neurological disabilities. To understand the status of Council's website a Web Accessibility Audit was conducted which identified key areas for accessibility improvements.</p> <p>Recommendations from the audit covered both content and technical areas to be addressed. Accessibility improvements from a technical perspective are slated for completion in Q2 2018 and changes are expected to lift the website's accessibility score once implemented.</p>
2.2 Improve public transport to and from Parramatta CBD, our local centres, neighbourhoods and the greater Sydney region						
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 Work in partnership with the State Government to inform the planning and delivery of Stage 1 Parramatta Light Rail, to meet the needs of the City of Parramatta particularly with respect to pedestrian outcomes <span style="color: #0070C0;">D</span>	Advice provided	Ongoing	City Strategy	Council staff continue to work with Transport for NSW on Stage 1 of the Parramatta Light Rail project including providing advice on all aspects of design that also focuses on the experience of pedestrians.



Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
2.2.2	★ Work in partnership with the State Government to plan for the delivery of Stage 2 of Parramatta Light Rail	2.2.2.1 Provide strategic advice to Transport for NSW to inform the planning and delivery of Stage 2 Parramatta Light Rail P	Advice provided	Ongoing	City Strategy	Council staff have provided advice on the Stage 2 Parramatta Light Rail scoping design and planning of key precincts along the alignment such as Melrose Park and Wentworth Point.
2.2.3	★ Advocate to State Government for the completion of significant transport infrastructure	2.2.3.1 Plan, research and coordinate responses to future State Government transport projects to improve public transport connection and services to the City of Parramatta (Metro West, Light Rail, local bus services) A	Submission provided	Ongoing		Council has liaised with Transport for NSW regarding Light Rail integration with bus network and walking and cycling networks for Stage 1 and proposed Stage 2. Council has advocated for acceleration of Sydney Metro West implementation, and for expanded bus services for residents of Silverwater, Newington and Wentworth Point.
		2.2.3.2 Undertake economic research to inform the City's advocacy position on proposed rail infrastructure improvements D	Research completed and applied to advocacy work	Ongoing	City Economy	A business case to be completed by an external consultant is currently underway, nearing completion. The final report is expected to be delivered in October-November of 2018. A communications plan will be developed shortly to promote the business case.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
2.3 Make our City more enjoyable and safe for walking and cycling						
2.3.1	Improve walking and cycling connections between the Parramatta CBD, the Greater Parramatta precincts, Sydney Olympic Park, Parramatta River and the surrounding area CP4	2.3.1.1 Implement Council's <i>Parramatta Ways Walking Strategy</i> to improve walkability across Parramatta through a network of green streets, parks and open space and connections to local centers D	Schemes underway, progress reported to Council  Walking indicators	Annually  Increase	City Strategy	Advice has been provided to the Greater Sydney Commission Green Infrastructure team working on the Growth Infrastructure Compact (GIC).
		2.3.1.2 Continue to work with Transport for NSW during the Stage 1 of Parramatta Light Rail D	Audit completed and informing capital program	December 2019		The Parramatta Light Rail walking network audit is underway with a final report due in November 2018.
		2.3.1.3 Undertake a site investigation of priority streets around the of Parramatta Light Rail to help inform future programs to improve walkability D	Site investigation inform capital program	Ongoing		High level priority streets analysis has been completed. Next steps include determining the scope of works and key walkability issues.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>2.3.1.4</b> Implement the priority actions from Council's CBD Pedestrian Strategy to provide safe, accessible and simple CBD pedestrian journeys D	Projects underway, reported to Council	Quarterly	City Strategy	Council is currently working on implementing the Actions from the Strategy, with a focus on pedestrian access and communication during construction, particularly around Parramatta Square and the Parramatta Transport Interchange.
		<b>2.3.1.5</b> Implement the priorities of Council's Bike Plan D	Projects reported to Council Cycling indicators	Quarterly		Council is currently working on implementing the priority actions from the Bike Plan, including completing the Parramatta Valley Cycleway along the Parramatta River.
2.4 Provide and upgrade roads and improve safety for all road users						
2.4.1	★ Improve transport infrastructure and implement the priority schemes from the City's Integrated Transport Plan and Capital Works Program	<b>2.4.1.1</b> Continue to work with State Government Agencies on traffic related projects such a Parramatta Light Rail to manage local traffic and ensure network efficiency and safety P	Transport advice provided  Traffic schemes completed	Ongoing	Development & Traffic Services	Council has continued to work with various agencies on the closure of Darcy Street, Parramatta; Stationlink in Epping; Toongabbie Railway Station works; Westmead Hospital car park intersection upgrade; and Parramatta Light Rail.
		<b>2.4.1.2</b> Build capacity to improve road safety and strengthen relationships with the Police and community to promote, educate and address local road safety P	Number of Injuries & collisions	Decrease		In regards to crash data, the summary information is updated annually and will occur in the first half of 2019.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>2.4.1.3</b> Investigate traffic and parking management scheme options in local area to improve traffic flow and impacts on residents <b>D</b>	Investigations completed and schemes considered by Traffic Committee	Ongoing	Development & Traffic Services	There were 33 items considered at the Traffic Committee meetings held in Q1.
<b>2.4.2</b>	Efficiently maintain City transport infrastructure	<b>2.4.2.1</b> Continue to deliver Council's street signage program (New Council Implementation Fund) <b>D</b>	Program delivered	June 2020		There have been no delays and the program is due to be delivered by 2020. During the last period we have completed installations in the Parramatta CBD, Westmead precinct, Silverwater including the Olympic site area and Epping precinct.  For the next period we will continue the rollout in the suburbs of Carlingford, North Rocks, Oatlands and Northmead.  The expected completion date has moved to June 2021 this is due to access issues related to multi-unit dwellings and the associated increase of on street parking. We expect the final 1/3 of the program to accelerate as these impacts lessen and we may be in a position to revise the completion date.
<b>2.5 Manage traffic congestion and access to parking</b>						
<b>2.5.1</b>	Provision of strategic transport planning and management	<b>2.5.1.1</b> Develop an Integrated Transport Plan for the Parramatta CBD <b>D</b>	Transport Plan endorsed by Council	June 2019	City Strategy	The Integrated Transport Plan is progressing with a draft due for consideration in early 2019.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
2.5.2	Provision of strategic parking management	2.5.2.1 Finalise and implement priority actions from the Parramatta CBD Public Car Parking Strategy D	Parking strategy endorsed by Council, actions reported quarterly  Parking occupancy data/ spaces	June 2019	City Strategy	Work on the draft CBD Car Parking Strategy continues and is due to be released for consultation in early 2019.
2.5.3	Provide effective parking management and regulatory functions, focusing on CBD, local centers, entertainment and education hubs and residential hotspots	2.5.3.1 Work with Sydney Olympic Park Authority (SOPA) to minimise the impact on communities from unlawful activities P	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend  Reducing trend	Regulatory Services	Rangers and Parking Services task a number of patrols for Wentworth Point and Newington relevant to illegal parking due to major events held at SOPA and building sites in the area.  Councils Animal Management Team also liaise with SOPA regarding feral cats in the area.
2.5.4	★ Provide effective parking management and regulatory functions, focusing on CBD, local centers, entertainment and education hubs and residential hotspots	2.5.4.1 Work with large housing strata community groups to improve parking on private roads P	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend  Reducing trend	Regulatory Services	Council is currently updating agreements with private strata and Community Associations in line with recent legislative changes. Daily patrols are conducted and extra patrols (after hours) are scheduled when major events are held nearby.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>2.5.4.2</b> Monitor and improve parking compliance in the CBD, and suburban local centers <b>D</b>	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend  Reducing trend	Regulatory Services	Rangers and Parking Services utilise the use of pool cars for parking enforcement in the outer suburbs and continue to have daily patrols covering the major CBD's being Parramatta, Epping and Westmead. We also conduct parking patrols in the smaller CBD's of Northmead, North Rocks, Granville, Harris Park and Ermington and Dundas on an intermittent basis
		<b>2.5.4.3</b> Monitor and improve building site compliance and impacts in residential hotspots (high growth areas, development sites) <b>D</b>	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend  Reducing trend		Rangers conduct AM and PM patrols in the LGA ensuring building sites comply with DA conditions with a focus of pedestrian safety. Main focus areas are Epping and Wentworth Point. However, Rangers monitor sites within their allocated area. Each year Rangers actively participate in the 'Get the Site Right' Campaign with a total of 8 Officers dedicated to the campaign.
		<b>2.5.4.4</b> Provide School Safety Monitoring, Education and Compliance improvement programs <b>D</b>	Number of school safety patrols  Number of safety awareness programs offered to all Primary Schools	According to schedule		School Safety Awareness Programs are delivered in Q2 and Q3 in alignment with the new students who are undergoing induction (Q2) and then again upon commencement (Q3).  School Safety Patrols are conducted daily and are prioritised on both the location of the schools and complaints received. Patrols are conducted in both AM and PM periods around the commencement and finishing of school hours. For Q1 a total of 52 patrols where undertaken

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>2.5.4.5</b> Review disability parking controls in CBD D	Turnover of vehicles in Mobility Parking Scheme spaces	Improve	Regulatory Services	Ranger and Parking Services conduct early morning and late afternoon enforcement blitz' relevant to illegal use of Mobility Permit Schemes within the Parramatta CBD on a regular basis. Council enforces the breach with the permit user and all breaches are reported to RMS for follow up enforcement action with the permit holder. RMS advises enforcement action ranges from a caution to cancellation of the permit for repeated misuse. All Parking Officers check each permit they see and report any stolen, lost or deceased permits still in use to RMS for follow up enforcement action.
2.5.5	★ Provide effective parking management and regulatory functions, focusing on CBD, local centers, entertainment and education hubs and residential hotspots	<b>2.5.5.1</b> Advocate and provide additional commuter car parking in North Rocks Ward to reduce the on-street parking impacts for local residents A,D	Additional shopper parking scheme completed in Carmen Drive	June 2020	Development & Traffic Services	Due for delivery 2019/2020
		<b>2.5.5.2</b> Investigate and provide traffic calming at hotspot locations including Caloola Road Reserve and Briens Road D	Caloola scheme delivered Briens scheme designed Briens scheme constructed	June 2019 June 2020 June 2021		A concept design has been prepared for Caloola Road, ready for consultation with residents. Consultation has been undertaken with RMS regarding the Briens Road proposal which has resulted in changes to the concept. Details are to be reported to the next Parramatta Traffic Committee meeting in November 2018.
		<b>2.5.5.3</b> Implement a Web/Phone App to promote safe parking around primary schools D	Number of users	Increasing	Regulatory Services	The School Parking Finder App was completed and the Go-Live commenced in Mid-July. The App covers all 59 Primary schools in the City of Parramatta LGA. Data for Q1 is very limited given this period included a pilot/demo period. Q2 will allow for detailed reporting in the use of and frequency of visits etc.

# GREEN - Service Measures

Service	Measure and Target	Business Unit	Q1	Status
Outcome: Open space & natural area assets and facilities meet community expectations & legislative requirements				
Open space & natural area management (bushland, waterways, open spaces, parks)	Satisfaction in the Integrated Open Space Services (IOSS) Benchmarking Survey  TARGET >> Sustain 80% satisfaction (Integrated Open Space Services (IOSS) Benchmarking Survey)	City Operations	Report Annual	The survey will be undertaken in the Q3 and is reported annually.
	Responsiveness of Council's Public Tree Maintenance Program TARGET >> Implement 85% of the annual Public Tree Proactive Maintenance Program		85%	The proactive street tree program is on track to achieve 85% completion by the end of the financial year.
	Number of street trees planted TARGET >> Sustain number of trees planted based on same quarter last year	City Assets & Environment	50	Commencement of programs to improve open space and natural resource assets such as; Parks Improvement Program, Playground Replacement Program, Sportsground Program, Restoration of Natural Areas and Waterways Restoration.
Outcome: Environmental sustainability initiatives delivered in accordance with community priorities and expectations				
Environmental and sustainability programs and educational activities	Volunteers supporting environmental programs TARGET >> Sustain number of volunteers participating	City Assets & Environment	250	Bushcare volunteer numbers sustained during this period
	Tonnes of carbon emissions generated by Council operations  TARGET >> Decreasing trend on previous year with carbon neutrality by 2022		2600	This figure is based on the previous quarter's data as the utility providers have a lag in data provision and invoicing. This figure is tracking slightly higher than the previous seasonal quarter due to a change in the purchase of Green Power which helps offset emissions.
Outcome: Clean and usable public spaces, community facilities, business /local centres and local amenities				
Cleansing and graffiti removal	Satisfaction with cleanliness of streets & parks resulting from Council's cleansing services  TARGET >> Sustain satisfaction with cleanliness of streets and parks (Annual Survey) 80% for parks 76% for streets	City Operations	Report Q2	The results of the survey will be made available during Q2 and reported on in the December review.



Service	Measure and Target	Business Unit	Q1	Status
	Satisfaction with maintenance of sporting fields TARGET >> Sustain 80% satisfaction (Integrated Open Space Services (IOSS) Benchmarking Survey)	City Operations	Report Annual	The survey is undertaken in Q3 and is an annual measure.
	Satisfaction with cleanliness of local centres TARGET >> Increase satisfaction with cleanliness		Report Annual	The survey is undertaken in Q4 and is an annual measure.
Outcome: High standard of design and delivery of community assets to create vibrant and attractive places to work, shop and interact				
Civil Engineering, Surveying, Landscape Architecture and Project Management services	Delivery of Council's Footpath, Kerb & Gutter Construction and Replacement Programs TARGET >> Implement 100% of the annual Footpath, Kerb & Gutter Construction and Replacement programs, reported quarterly	City Assets & Environment	>95%	Capital projects for civil assets are generally completed within time and budget to a satisfactory standard (> than 95% target).
Outcome: High quality, efficient and reliable domestic and commercial waste services managed in a sustainable way				
Management of domestic and commercial waste services	Satisfaction with domestic waste collection services TARGET >> Sustain 85% Satisfied and Very Satisfied	City Assets & Environment	Report Q2	Survey data to be available in Q2.
	Waste diverted from landfill TARGET >> Sustain 70% of waste diverted from landfill in short term increasing to 85% by 2038		69%	Diversion of material from landfill on track to meet the annual target.
	Responsiveness to waste related Service Requests TARGET >> 80% of waste related SR's resolved within the required time frame		91%	Responsiveness to service requests are back on track after 11 months of the new waste collection contract.

Service	Measure and Target	Business Unit	Q1	Status
Outcome: 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	Registered/known food outlets inspection program, with non-compliance follow up inspections to ensure compliance is achieved.  Number of NSW Health requests completed 1. high risk premises 2. medium risk premises 3. low risk premises  TARGET >> 100% of annual inspection program 100% of inspection requests from NSW Health Report total follow up inspections	Regulatory Services	See Status	High risk premises = 466 Medium Risk premises = 3 Low Risk premises = 27
	Registered cooling towers inspection program, with non-compliance follow up inspections to ensure compliance is achieved  TARGET >> 100% of annual inspection program Report total follow up inspections		See Status	8% - 14 towers, 0% follow up inspections
	Registered swimming pool inspection program, with non-compliance follow up inspections to ensure compliance is achieved  TARGET >> 100% of annual inspection program Report total follow up inspections		34 Inspections	Of the 34 applications received 5 have been passed as compliant, this means that the remaining 29 pools still have non-compliances required to be rectified. This is not a significant deviation and I what council sees as an average across all pool inspections that fail to comply on either the 1 <sup>st</sup> of 2 <sup>nd</sup> inspections.
	Skin penetration premises (Hairdressing Salons, Tattoo Parlours, Beauty Therapy premises etc.) inspection program, with non-compliance follow up inspections to ensure compliance is achieved  TARGET >> 100% of annual inspection program Report total follow up inspections		See Status	12% - 6 Inspections, 3 follow up inspections

Service	Measure and Target	Business Unit	Q1	Status
	Environmental Audits completed for Commercial/Industrial Premises to ensure that measures are in place to ensure no pollution incidents occur.  TARGET >> 100% of all commercial and industrial sites inspected bi-annually Report number of infringements Report total follow up inspections		See Status	0 Environmental Audits completed
Outcome: 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	Inspection of development sites related to building compliance, safety and parking  TARGET >> 1. Report total development sites Inspected 2. Declining trend in the number of PINS and Notices issued	Regulatory Services	See Status	153 Sites Inspected 1961 PINS Issued
	Satisfaction with management of parking  TARGET >> Increasing		10% Non-compliance	Officers continue to provide high profile patrols of the Parramatta and Suburban CBD's. 17/18 resulted in an average of 16% non-compliance rate. The Q1 result is pleasing given the total amount of vehicles monitored is consistent with last financial year which has resulted in a 6% reduction.
	Companion animal management through de-sexing, micro chipping and registration. Management of lost companion animals through returning or rehoming  TARGET >> Report total animals 1. De-Sexed 2. Micro-Chipped 3. Registered 4. Returned to owners and or re-homed		See Status	De-sexed - 29 Micro-chipped - 15 Registered - 366 Returned or re-homed - 25
Outcome: Certification Services to provide quality and safety of the built environment in accordance with legislation and standards (Building Code of Australia)				
Certification Services	Number of Building Certificate Applications received  TARGET >> Declining trend in building certificates	Regulatory Services	44 BC's received	Trend to be reported Q2

Service	Measure and Target	Business Unit	Q1	Status
Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities				
The preparation, development and maintenance of strategies and plans to manage the growth of the City	<p>Implementation of actions in the Environmental Sustainability Strategy</p> <p>TARGET &gt;&gt; Complete 100% of actions allocated for the financial year.</p>	City Strategy	25%	The 2018/19 program is on track. The Environmental Sustainability Strategy 2017/18 progress report is currently in development and will be reported to Council in November.

# GREEN – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
3.1 Protect and enhance our natural environment						
3.1.1	Implement and report the priority actions from Environmental Sustainability Strategy	3.1.1.1 Continue to review, update and prepare annual implementation plans D	Progress reported	Annually	City Strategy	The Environmental Sustainability Strategy 2017/18 progress report is currently in development and will be reported to Council in November.
		3.1.1.2 Expand and deliver a Bushland Program, as identified by the Capital Works Program to improve vegetation conditions D	Program expanded	Ongoing	City Assets & Environment	New bushland regeneration contracts awarded and works commenced on all contract areas.
		3.1.1.3 Develop and deliver management plans for bushland areas across the Local Government Area covering fire hazard D	Management Plans endorsed by Executive Team	Ongoing		A Draft Bushfire Prone Lands Map was developed in close consultation with NSW Rural Fire Service and Fire and Rescue NSW.
		3.1.1.4	Compliance with	Ongoing		Development sites with threatened species are now

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		Manage certain species and ecological communities to comply with legislation <b>D</b>	legislation		City Assets & Environment	required to submit a Test of Significance as per the requirements of the new Biodiversity Conservation Act.
		3.1.1.5 Review and deliver the Council's biodiversity strategy <i>Life in our City</i> , establishing new targets for the Local Government Area <b>D</b>	Strategy reviewed and endorsed by Council	December 2018	City Strategy	Due to commence Q2.
3.2 Improve our River and waterways						
3.2.1	Implement waterways master plans for estuary, river and creek preservation	3.2.1.1 Deliver the Natural Waterways Program <b>D</b>	Program delivered	Ongoing	City Assets & Environment	Planning commenced and sites determined for 4 main waterway restoration capital works projects. Consultants engaged and survey work commenced for an Intertidal Vegetation Community Management Plan. Significant litter removal undertaken.
3.2.2	Make Parramatta	3.2.2.1	Integrated	June 2021	City Strategy	Council continues to monitor water quality at Lake

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
	river swimmable again	Continue to monitor water quality at Lake Parramatta swimming site, develop and implement an Integrated Water Plan for the City of Parramatta (updating the <i>Rivers of Opportunity Strategy 2002</i> ) to improve water quality, flooding and water efficiency and continue working with the Parramatta River Catchment Group (PRCG) to deliver the Parramatta River Masterplan <a href="#">D</a>	Water Plan endorsed by Council  PRCG membership/participation	Sustain		Parramatta and is preparing for the summer swimming season. The Integrated Water Plan is progressing. The draft Parramatta River Master Plan will be publicly exhibited in October.
3.3 Keep our City clean						
3.3.1	Reducing the volume of litter in our city	3.3.1.1 Continue public place litter education and recycling programs and the strategic use of street sweeping, gross pollutant traps and enforcement that targets hotspots <a href="#">D</a>	Programs delivered Volume of litter	Ongoing  Reduce by 40% by 2020	City Assets & Environment	Council staff are working with waste collection contractors SUEZ and The Bower to provide recycling and reuse education sessions and workshops to residents and schools. Staff and contractors continue to provide cleaning of streets, public places and waterways and an internal working group has been established to combat illegal dumping and litter hotspots including abandoned shopping trolleys.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>3.3.1.2</b> Review local centers cleansing programs to incorporate LGA boundary changes and community need	Cleansing programs review	June 2019	City Operations	The review has commenced with amenities servicing.
3.3.2	Improve the City's waste management service to increase satisfaction, waste recovery and diversion from landfill	<b>3.3.2.1</b> Continue to implement the outcomes of the 2017 Building Service Excellence Project (BSEC) related to waste management D	Actions completed, then ongoing	July 2018	City Assets & Environment	Actions completed, with continuous improvements being identified and implemented annually.
		<b>3.3.2.2</b> Report back to Council on the progress of the new Waste Collection contract and community satisfaction after the first 12 months, including curbside Clean-up D	Report considered by Council	November 2018		The new consolidated waste collection contract has been operational for 11 months now. Community satisfaction has improved significantly since overcoming several challenges experienced in the first 2 months. The annual Community Satisfaction Survey results are due in Q2. Council staff are continuing to work with the contractor to address the large quantity of new high density multi-unit dwellings seeking to commence waste and recycling services, particularly around Carlingford, Epping, Northmead, Parramatta and Wentworth Point.
		<b>3.3.2.3</b> Establish an internal cross-functional working group that addresses the issue of illegal dumping, including shopping trolleys D	Report on strategy considered by Council  Report on implementation	May 2018 report on strategy  November 2018		Action completed. The internal working group has started meeting and developed a draft list of priority actions and a communications plan.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
3.4 Provide green spaces for recreation, relaxation and enjoyment						
3.4.1	Protect, enhance and increase our parks and green spaces to make them a community feature	3.4.1.1 Implement a formal partnership with NSW Department of Education, to expand community access to open space <span>P</span>	Formal partnership established  Access to open space	Increase	City Strategy	Council entered a formal partnership with the Department of Education in July 2017 and continues to advocate for the shared use of facilities within planned or significantly upgraded schools.
		3.4.1.2 Promote the use of shared green space through delivering community education and engagement activities <span>D</span>	Education and engagement activities delivered	Ongoing	City Assets & Environment	Get into Nature Program delivered 4 activities with 1100 people involved
		3.4.1.3 Implement formal play spaces strategy <span>D</span>	Place Space strategies endorsed	Ongoing		Playground Policy amended and adopted by Council on the 16 July 2018.
	3.4.2 Increase the City's tree canopy to create shade and improve amenity	3.4.2.1 Deliver the City of Trees planting program, prioritising street tree planting along cycle ways and the <i>Parramatta Ways</i> walking network (with more diverse street tree species to withstand pests,	Planting program delivered	Ongoing		Public Tree planting program commenced.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		disease and the changing climate) and plant tube stock in Council reserves <b>D</b>			City Assets & Environment	
		<b>3.4.2.2</b> Develop an Urban Forest Plan, incorporating protection of trees on private and public land, increased tree diversity and a program of works for priority tree planting locations to meet Councils urban forest canopy cover target. <b>D</b>	Urban Forest Plan endorsed by Council  Increase canopy	June 2020 40% (on 2016) by 2050	City Strategy	The Parramatta Light Rail Tree Offset Project is being developed with Transport for NSW to assist in delivering increased tree canopy along walking routes to light rail stops.
<b>3.5 Prepare for and lessen the impacts of extreme weather events</b>						
3.5.1	Maintain effective partnerships with the emergency services and other alliances in support of community safety	<b>3.5.1.1</b> Participate in the Local Emergency Management Committee to oversee the Local Emergency Management plan to manage local emergencies <b>P</b>	Number of meetings attended  Emergency Plans reviewed and maintained	Ongoing	City Operations	The final DISPLAN has been submitted to the State Government.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
3.5.2	Provide flood management and resilience planning activities	3.5.2.1  Launch the Flood Information System Hub (FISH), including a public warning service and access to river and rain gauge information and deliver the Flood Smart community engagement program to support roll out <a href="#">D</a>	FISH launched  Program of engagement activities	November 2018	City Strategy	FloodSmart Parramatta was launched on 9 August 2018. The project received a highly commended award at the Committee for Sydney's Smart City Awards in Sept 2018.
3.5.3	Improve livability by cooling the City and protecting people and communities from heatstress	3.5.3.1  Undertake activities to reduce urban heat and cool the City by updating required policies, developing a Resilience Plan and supporting the implementation of local cool infrastructure <a href="#">D</a>	Activities delivered	Ongoing		Development controls for urban heat have been drafted and are currently being peer reviewed. Input has been provided to Western Sydney Regional Organisation of Councils in support of the development of a 'Turn Down the Heat' Strategy for Western Sydney.
3.6 Promote energy and water efficiency, renewable energy sources, and reduced emissions and waste						
3.6.1	Provide leadership in sustainability best practice for Council's operations	3.6.1.1  Ensure that all aspects of Council's fleet management (Plant and vehicles): procurement, disposal, repair, emissions and maintenance systems are considered best practice <a href="#">D</a>	Independent review of Council practice	Annual review	City Operations	This is an annual review, results are not reported on in Q1

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
3.6.2	Increase waste diversion from landfill and reduce resource consumption	3.6.2.1 Revise and deliver Waste Avoidance & Resource Recovery (WARR) Strategy to 2021, to address public domain litter, illegal dumping and future technology D	WAAR Strategy reviewed and endorsed by Executive Team	Ongoing	City Operations	Consultants have been engaged to commence the process. A background paper has been drafted for staff review and an internal workshop held to discuss targets, objectives, challenges and opportunities. A draft Strategy is expected by December 2018.
		3.6.2.2 Investigate waste-to-energy, bio-digestion/ gasification and alternative system to divert food organics/ nappy from general waste bins D	Investigation completed and considered by Executive Team	June 2020		Council's current waste processing contract diverts 61% of the red bin from landfill by recovering food and organics and turning them into a soil compost for mine site rehabilitation and broad acre agriculture. Investigations are underway to increase the diversion potential through new technology applications.
		3.6.2.3 Work with business and industry to reduce plastics and packaging including plastic bag bans P	Partnership agreements established	Ongoing		Council has received a NSW EPA Bin Trim grant to work with over 500 businesses during the next 18 months to reduce waste to landfill and to minimise single use non-recyclable packaging. In the year to date 102 small to medium businesses have been audited and action plans put in place.
3.6.3	Reduce energy, carbon emissions, water consumption, increase renewable energy production and increase waste diversion from landfill	3.6.3.1 Develop a high performance buildings policy/guide for new and existing Council buildings and facilities D	Building policy and guidelines endorsed by Executive Team	June 2019		Scoping of this project has commenced with a draft Policy/guide expected by early 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
3.6.4	Reducing energy and carbon emissions and increase renewable energy	3.6.4.1 Deliver energy efficiency upgrades and implement renewable energy opportunities in Council buildings and facilities <a href="#">D</a>	Reduced Council energy and emissions	Decreasing trend	City Operations	Council has called for quotations to provide energy assessments at 4 community centres and 2 libraries. The assessments will focus on energy efficiency upgrade opportunities covering lighting, heating/cooling and appliances in use. Staff are also investigating the feasibility of providing an additional 100kW solar power capacity at the Rydalmere Operations Centre.
3.6.5	Improve water efficiency of our parks, and council buildings	3.6.5.1 Deliver water efficiency upgrades (irrigation, stormwater harvesting/ rainwater collection and reuse and other equipment) <a href="#">D</a>	Reduced Council water consumption	Decreasing trend		Irrigation controllers at 9 parks/sporting fields will be upgraded to improve water use efficiency by November 2018. A feasibility study has also commenced at Ollie Webb Reserve and Jones Park Parramatta to investigate stormwater harvesting, storage, treatment and reuse for sports field irrigation.
3.6.6	Reducing energy and carbon emissions and increase renewable energy	3.6.6.1 Prepare for Carbon Neutral certification (National Carbon Off-set Standard) for Council operations <a href="#">D</a>	TBC	Submission completed		Not due to commence.
3.6.7	Reduce energy consumption, increase renewable energy and reduce potable water consumption (in local government area)	3.6.7.1 Develop and deliver a Community Energy Plan which incorporates the consideration of energy saving initiatives such as solar in the City's upcoming major projects <a href="#">D</a>	Energy Plan endorsed by Council	TBC	City Strategy	Not due to commence.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>3.6.7.2</b> Complete phase 2 and prepare business case to seek funding for phase 3 of the <i>Light Years Ahead</i> (LED Street Light replacement program) <a href="#">D</a>	Phase 2 program completed Phase 3 business case considered by Executive Team	August 2019 August 2020	City Strategy	Approximately 60% of the LED lights have been installed so far. Council continues to work with Endeavour Energy and Western Sydney Regional Organisation of Councils to complete the project by August 2019.
3.6.8	Promote community gardens to encourage sustainability and use of open spaces	<b>3.6.8.1</b> Review the draft Community Gardens Policy in response to Social Infrastructure Strategy and feedback from users and seek funding through <i>Better Neighborhoods Program</i> and other funding sources <a href="#">D</a>	Community gardens operating	Increase	City Assets & Environment	Support for Council's existing community gardens provided through Council's Park Committee process and a new Community Garden established at Bruce Miller Reserve, Ermington.

# WELCOMING - Services and Measures

Service	Measure and Target	Business Unit	Q1	Status
Outcome: 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	Implementation of Council's Stretch Reconciliation Action Plan  TARGET >> Programs, projects and services identified for the first two years of the plan are achieved.	Social & Community Services	95%	The large majority of actions are on track and underway. 95% represents a couple of delayed actions, but no significant delays.
Outcome: Access to professionally serviced venues for performance presentations and for business and community events				
Riverside Theatres Venues	Overall utilisation of venues - number of performances/events and attendances  TARGET >> Maintain based on previous year	Riverside Theatre	513 / 52698	512 Total events for Q1 is slightly higher than the previous year and 52,698 patron attendance is also slightly higher than the previous period.
	Satisfaction with the provision of Riverside Theatre venues  TARGET >> Maintain satisfaction levels compared to last year		Report Annual	Annual survey to be completed during 18/19
Outcome: A year-round stage and screen presentation program for the general public, schools and special interest groups				
Riverside Presentations	Attendance and number of performances/events  TARGET >> Maintain based on previous year	Riverside Theatre	144 / 24039	The activities of Riverside Presentations in Q1 slightly exceeded the period in the previous year.
Outcome: Local production of performances and increased opportunity for local artists				
National Theatre of Parramatta	Attendance and number of performances and events locally produced  TARGET >> Increase attendance based on same quarter last year	Riverside Theatre	23 / 1603	National Theatre of Parramatta produced the premier season of "The Girl, The Woman" in this period - a western Sydney story written and performed by Anise Vyelet.

Service	Measure and Target	Business Unit	Q1	Status
Outcome: Access to studio venues and facilities for rehearsals, teaching, skill acquisition and the development and workshopping of new work for performance				
Workshop and Rehearsal Venue (Studio 404)	Number of days utilised, and number of user groups TARGET >> Maintain based on previous year	Riverside Theatre	15 / 226	The Studio 404 complex was utilised by 15 separate groups in Q1 with a total of 226 days of activity.
Outcome: Provision of a year round program of workshops and performance with - and for - people with disability				
Performance and Disability Program (Beyond the Square)	Attendance and number of workshops, performances/events TARGET >> Increase on previous year	Riverside Theatre	55 / 946	There were 55 performing arts workshops for people with disability presented in Q1 over 11 weeks with an average of 12 participants plus their carers' in attendance per workshop.
Outcome: Community is proud of the opportunities to experience arts and culture				
Arts & Culture program development and delivery	Art and cultural programs expanded TARGET >> Increase on same quarter previous year	City Experience	Report Q2 & 4	Council continues to deliver a diverse range of cultural programs aligned with key actions in the Culture and Our City Plan. Cultural programs are delivered by a number of teams across Council including City Events and Festivals, City Animation, Parramatta Artist's Studios, Cultural Heritage, Riverside Theatres and National Theatre of Parramatta. Deliverables aligned to the actions in the plan include events and festivals; programs and events that celebrate local culture and diversity; live music events and programs; artist residencies; public programs delivered by the Parramatta Artists' Studios; performance and public programs delivered by Riverside Theatre, National Theatre of Parramatta and Studio 404; cultural production and professional development programs delivered by the Parramatta Artists' Studios and Riverside Theatres; indigenous cultural programs, performances and events; civic programs and events; and heritage programs and heritage interpretation. Arts and cultural program statistics will be reported in Q2 and Q4.



Service	Measure and Target	Business Unit	Q1	Status
<i>Outcome: Opportunities for the community to participate, celebrate and commemorate in the civic, heritage and cultural life of the City</i>				
Events & Festivals	<p>Benefits (audience growth, economic, media) of Council Events &amp; Festivals program</p> <p>TARGET &gt;&gt; Sustain, compared to previous events</p>	City Experience	112,000	<p>During Q1 Council delivered two large scale public events attracting a total of 93,000 attendees. In July 2018 the annual Winterlight Festival was delivered over a 17-day period at Prince Alfred Square attracting 85,000 attendees inclusive of 19,000 ice skaters. Also in July 2018 the annual Burramatta Day event to mark NAIDOC Week 2018 was delivered on the riverbank of Parramatta Park with 8,000 attendees. The Burramatta Day 2018 event, under the 2018 theme of "Because of Her We Can", included an impressive program of indigenous female performers and musicians. A number of large community events were also delivered in the City of Parramatta LGA during Q1. These included the 2018 Indian-Australian Mateship Fair; India Day 2018; and the Let's Go Greek Festival. Within Council's annual civic events program Council conducted a Flag Raising event to mark Indian Independence Day and was hosted by the Lord Mayor on 15 August 2018. Audience growth is reported each quarter. Economic benefit and media measures are reported annually at the end of the annual reporting period.</p>
<i>Outcome: Tourism delivers local economic, cultural and social benefits and visitor services enhance the perception of Parramatta as a place people want to visit</i>				
Tourism Development & Visitor Services	<p>Visits at key destinations and tourist attractions</p> <p>TARGET &gt;&gt; Increase in visits based on previous year</p>	City Experience	Report Annual	<p>The City of Parramatta Destination Management Plan is currently in development to be finalised by the end of 2018. Visitation statistics and economic benefit are reported annually at the end of the annual reporting cycle.</p>

Service	Measure and Target	Business Unit	Q1	Status
Outcome: <i>Share and celebrate our cultural heritage assets and stories</i>				
Cultural Heritage	<p>Satisfaction with Parramatta Heritage &amp; Visitor Information Centre services and programs</p> <p>TARGET &gt;&gt; Sustain, compared to previous years</p>	City Experience	90%	90% = satisfaction rating with services and events. During Q1 the Cultural Heritage team continued to share and celebrate local stories through a range of programs including programs to support the 2018 Burramatta NAIDOC event; weekly city tour programs delivered by Council's hosts and guides for new city workers and residents; Hosts and Guides weekend face-to-face engagement with visitors at key gateways to the city including the City of Parramatta Heritage Centre, Parramatta ferry wharf, Centenary Square and Parramatta train station; monthly tours of the Old Diary Cottage in Parramatta Park; school holiday programs; public programs as part of the Sydney Science Festival in August 2018; and blog posts on Council's Archives Research and Collections website.
Outcome: <i>Position Parramatta as Sydney's Central City, making it a destination where people want to work, live and play, resulting in economic benefits, investment and community pride Positively influence perceptions to increase investment in the City, stimulating economic prosperity, education and employment opportunities for future generations Promote the City's heritage, culture and experiences to position Parramatta a destination of choice, driving visitation, resulting in improved perceptions, strong economy and community pride Engage the local community to increase pride in our city</i>				
Market the City and Council's services, amenities and culture by digital and traditional platforms, branding, promotion and communication	<p>Perceptions of City</p> <p>TARGET &gt;&gt; Sustain positive perceptions</p>	City Identity	See Status	In Q1 work commenced to develop a series of marketing activities and tactics to promote Parramatta as a destination of choice for people to work, live and play. Council is also working on plans to develop content and an advocacy campaign to instil community pride and change perceptions of the City. Implementation is scheduled for Q3/Q4.
	<p>Number of day visitors to the Parramatta Local Government Area</p> <p>TARGET &gt;&gt; Increase the number of day visitors over previous year</p>		See Status	Q1 saw Council developing a tactical campaign to leverage the myriad of events, activities, green spaces, diverse dining options and exciting new bars to drive visitation to Parramatta and its neighbourhoods. Implementation is scheduled for Q2.
	<p>Revenue expenditure from day visitors to the Parramatta Local Government Area</p> <p>TARGET &gt;&gt; Increase the amount of revenue expenditure over previous year</p>		See Status	To increase the revenue expenditure from day visitors to the Parramatta Local Government Area (LGA), Council spent Q1 developing a campaign that aims to not only drive visitation, but also increase the share of wallet (expenditure) of the visitors. The campaign is scheduled for release in Q2.

Service	Measure and Target	Business Unit	Q1	Status
	Contribution to an increase in Gross Regional Product through positioning Parramatta as Sydney's Central City TARGET >> Increase GRP over previous year		3.3%	The Council's efforts in positioning the City, its services and offering continued in Q1. These efforts have started reflecting in the GRP figures for this year with a 3.3% increase in GRP year on year from March 2017 to March 2018.
	Number of visitors to and engagement with City Marketing Platforms TARGET >> Increase number of visitors to and engagement with City Marketing Platforms compared to same quarter previous year		See Status	Council's digital marketing team have enabled analytics tools to monitor online metrics and performance indicators across website, email, social media and other digital channels such as Google Search. Digital programmes are reviewed weekly and at the end of campaigns to identify areas of improvement such as lowering cost of acquiring new visitors. A project is also underway to redevelop the Council website's homepage Stakeholders are being engaged for feedback. A feedback widget is being developed to solicit feedback from site visitors in order to drive improvements in user experience. The Discover Parramatta website has undergone minor changes to the website menu to make navigation more intuitive. A/B testing was enabled on its eNewsletters to identify layout and content preferences of the Community.

# WELCOMING – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
4.1 Acknowledge the Darug peoples as the traditional custodians of this land and make Parramatta a leading City of Reconciliation						
4.1.1	Reduce inequality through a strong and respectful relationship with the Darug people and other Aboriginal and Torres Strait Islander communities	4.1.1.1 Implement, monitor and review the Stretch Reconciliation Action Plan (RAP) 2017-2020 <a href="#">D</a>	Completion of RAP Impact Measurement Questionnaire and Annual Report	Annually	Social & Community Services	New Diversity Employment Strategy Officer engaged to drive Aboriginal employment targets within the RAP. Council procurement from Supply Nation registered businesses has increased by 26% between FY17 and FY18. Dual language signage (English-Darug) actions have progressed as part of Council's rebranding. Burramatta Event as part of NAIDOC Week was a huge success, with 6,000 attendees. The Indigenous Curator role for Burramatta Event (ATSI identified role) has had contract extended to work on more events. Consultation with Darug organisations on interpretative elements of Parramatta Square has progressed.
4.2 Promote the growth of arts and culture and champion the role that culture plays in city-building						
4.2.1	Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i>  Goal 1: Always a Gathering Place	4.2.1.1 Commission artworks in diverse media across the public domain <a href="#">D</a>	Number of new public artworks	Increase	City Experience	The Parramatta Square public domain public art master planning is progressing alongside the finalisation of the public domain design. The public artwork commissioning process for Parramatta Square public domain public artworks will commence in Q3. A number of existing public artworks in the Parramatta CBD potentially impacted by developments and the Parramatta Light Rail projects are being considered for relocation to alternate sites within the CBD. The Arthur Phillip commemorative public art project is currently paused for consideration of its integration into the Charles Street Square and ferry wharf capital upgrade works program and delivery timeline.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
4.2.2	<p>Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i></p> <p>Goal 2: Diversity is Our Strength</p>	<p>4.2.2.1</p> <p>Grow opportunities for our changing communities to come together to celebrate and commemorate <span style="color: #0070C0;">D</span></p>	Programing across public spaces	Increase	City Experience	<p>During Q1 Council delivered two large scale public events attracting a total of 93,000 attendees. In July 2018 the annual Winterlight Festival was delivered over a 17-day period at Prince Alfred Square attracting 85,000 attendees inclusive of 19,000 ice skaters. Also in July 2018 the annual Burrumatta Day event to mark NAIDOC Week 2018 was delivered on the riverbank of Parramatta Park with 8,000 attendees. The Burrumatta Day 2018 event, under the 2018 theme of "Because of Her We Can", included an impressive program of indigenous female performers and musicians. A number of large community events were also delivered in the City of Parramatta LGA during Q1. These included the 2018 Indian-Australian Mateship Fair; India Day 2018; and the Let's Go Greek Festival. Within Council's annual civic events program Council conducted a Flag Raising event to mark Indian Independence Day and was hosted by the Lord Mayor on 15 August 2018.</p>
4.2.3	<p>Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i>:</p> <p>Goal 3: Ideas and imagination are the heartbeat of our City</p>	<p>4.2.3.1</p> <p>Deliver an expanded Parramatta Artists' Studios residency program through the CBD Studios and Satellite Studio project <span style="color: #0070C0;">D</span></p>	Residential program utilisation	<p>CBD Studio program fully subscribed</p> <p>Satellite Studio Operating</p>		<p>The Parramatta Artists' Studios continues to deliver a fully subscribed artist residency program from the Macquarie Street premises. During Q1 the Studios, in partnership with Mosman Council, presented an exhibition of the work of 16 current and alumni Studios artists at Mosman Gallery. The exhibition, titled 'New Sacred', ran from 14 July to 8 August 2018. Planning is well advanced for the Satellite Studios project in Rydalmere funded through the Stronger Communities Fund program. The Rydalmere facility will house an additional six studios with artist residencies to commence in December 2018 until December 2019.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<p><b>4.2.3.2</b></p> <p>Support the growth of our creative communities through increased access to creative spaces and programs <b>D</b></p>	Number of new creative spaces and programs	New creative spaces in Parramatta CBD	City Experience	Council continues to work closely with arts and cultural organisations and creative industry bodies to identify opportunities for new creative spaces and programs in the City of Parramatta. Due to the significant development in the greater Parramatta CBD and other precincts across the LGA opportunities for use of vacant space are limited. Council is working closely with Sydney Olympic Park Authority to identify opportunities to develop and deliver creative partnership programs within the Park.
		<p><b>4.2.3.3</b></p> <p>Commission, produce and present local, national and international performances of contemporary excellence and scale alongside the National Theatre of Parramatta program <b>D</b></p>	Program delivered as scheduled	Ongoing	Riverside Theatre	Successful Q1 diverse program provided by Riverside Presentations and National Theatre of Parramatta. Highlights included Opera Australia's "Madam Butterfly", Sydney Theatre Companies "The Wharf Revue" and Tasmania Performs, "The Season". Concerts included the NZ Trio, Roger Woodward, and "Iron in the Blood", a new contemporary jazz work inspired by Robert Hughes' "The Fatal Shore". The cinema program operated throughout the Quarter in Raffertys Theatre. National Theatre of Parramatta presented the world premiere of local writer/actor Aanise Vylet's "The Girl The Woman".
<b>4.3 Respect, protect and celebrate our shared living histories of Parramatta and embrace our heritage</b>						
<b>4.3.1</b>	<p>Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i></p> <p>Goal 1: Always a Gathering Place</p>	<p><b>4.3.1.1</b></p> <p>Increase accessibility to the City's cultural collection of archives, artefacts, research resources <b>D</b></p>	Public access to our heritage assets and events	<p>Increased access, programs and events</p> <p>Significant heritage anniversaries publicly commemorated</p>	City Experience	During Q1 Council supported the delivery of the Female Factory Bicentenary commemorative event at North Parramatta on 7 July 2108. Council continues to assist Parramatta Park with the delivery of a monthly pilot tour program of the Old Dairy Cottage by Council's Hosts & Guides team. The DigiVol Council archives community led volunteer transcription program continues with the goal of providing increased public access to the rich stories in Council's archives. Council is currently scoping a pilot project for the digitization of a number of heritage assets in the City of Parramatta to commence in early 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>4.3.1.2</b> Create an integrated Heritage Strategy to unify our approach to build, natural and intangible cultural heritage <b>D</b>	Strategy developed and endorsed by Council	June 2020	City Experience	Not due to commence
		<b>4.3.1.3</b> Advocate to the NSW Government to identify appropriate uses for heritage buildings in the North Parramatta Precinct, including cultural and arts uses <b>A</b>	Submissions made	Ongoing		In early 2018 Council was invited to join the newly established North Parramatta Collaborative Working Group. The Group's focus is on the future adaptive reuse of the North Parramatta heritage core both through tenancy programs in the heritage buildings and activation programs through events and programs in the public domain of the North Parramatta precinct. To support these outcomes Council assisted with the delivery of the Female Factory Bicentennial commemorative event in July 2018 and will present Council's Foundation Day 2018 family event at North Parramatta on Sunday 4 November 2018.
4.4 Recognise that Parramatta has always been a gathering place and our diversity is our strength						
<b>4.4.1</b>	Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i> Goal 1: Always a Gathering Place	<b>4.4.1.1</b> Develop Aboriginal and Torres Strait Islander cultural programs and projects <b>D</b>	Enhanced understanding of local indigenous culture ATSI Cultural Program endorsed by and projects being implemented	Indigenous Cultural Officer (Aboriginal identified position) recruited  New ATSI cultural programs developed and delivered	City Experience	Not due to commence

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
4.4.2	Promote lifelong learning and tackle inequality by delivering programs and services that provide equal access to all.	<b>4.4.2.1</b> Expand programs in diverse languages depending on profile of the local community, as part of a lifelong learning objective <span style="color: #0070C0;">D</span>	Increase program language diversity	Ongoing	Social & Community Services	Programs in diverse languages included 84 programs for Q1 2018 which was a 54% increase compared to the same period in 2017 with 57 programs on offer. Participants totalled 997 for Q1 which was a 1.97% increase on the same period last year. Focus in Q1 was health and digital literacy with programs on offer in Hindi, Cantonese and Mandarin throughout the library network.



# THRIVING - Services and Measures

Service	Measure and Target	Business Unit	Q1	Status
Outcome: Residents, businesses, workers, students and visitors benefit from sustained strong economic performance across the City of Parramatta LGA. Partnerships support the delivery of our vision and priorities.				
Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders	Building approvals value TARGET >> Increase building approvals value	City Economy	See Status	During the March 2018 quarter*, the total value of buildings approvals was \$324million, with the majority as residential.  March data is the most recent economic data available*
	New businesses created TARGET >> Increase number of new businesses		20%	New businesses continue to grow with 891 new GST registrations in the March 2018 quarter. This was slightly higher than the December 2017 quarter and 20% higher than the March 2017 number.
Outcome: Jobs growth and increased inbound investment				
Economic Development activities	Net job growth in City of Parramatta LGA TARGET >> Increase in net jobs	City Economy	4.1%	Local jobs are estimated to be circa 173,000 in the March 2018 quarter. Over the last year, jobs have grown by 4.1%, above the 2% average
	Gross Regional Product TARGET >> Increase GRP over previous year		3%	GRP in the March 2018 quarter was estimated to be \$6,582 million, representing a 3% increase from the same quarter last year
Outcome: Increase investment in the City to provide the Community with the desired jobs, education and health facilities				
Actively market Parramatta as Sydney's Central City	Contribution to net job growth in the City of Parramatta Local Government Area TARGET >> Increase in interest in Parramatta	City Identity	36.4%	Council spent Q1 developing a marketing plan and program of activities to promote Parramatta as a destination for investment and development funds. Some implementation took place with an increase in activity scheduled. A positive result was seen with building approvals rising by 36.4% during the quarter year on year from March 2017 to March 2018

Service	Measure and Target	Business Unit	Q1	Status
Outcome: Drive visitation to the City resulting in strong economic performance				
Actively market Parramatta as Sydney's Central City	Contribution to visitation numbers  TARGET >> Increase in interest in Parramatta	City Identity	See Status	In order to drive visitation to the Local Government Area (LGA) and strengthen its overarching economic prosperity, in Q1 work commenced on the development of a marketing strategy as well as a series of marketing campaigns and tactics. This activity will seek to promote and position Parramatta as a destination of choice by leveraging the LGA's unique events & festivals, diverse dining options, outdoor activities and history & heritage. It is anticipated that implementation will commence in Q2.
Outcome: Improve perception of Parramatta as a desirable place to work				
Actively market Parramatta as Sydney's Central City	Perception of the City  TARGET >> Sustain positive perceptions on previous year	City Identity	See Status	As a way to improve perceptions of Parramatta as a desirable place to work, a marketing program was developed in Q1. This program sought to identify advocates for Parramatta as a place to work and source testimonials from key industry sectors. Content is currently being developed and promotional implementation is scheduled for Q2/3.
	Net job growth in the City of Parramatta Local Government Area  TARGET >> Increase in net jobs within the Parramatta LGA		4.1%	Q1 saw Council developing plans and a framework to promote Parramatta as a destination for businesses to invest in and relocate to from other regions/areas/cities. Some implementation has taken place and has seen a positive result, with a 4.1% increase in jobs growth year on year from March 2017 to March 2018.
Outcome: Maximise financial returns on Council's development assets to reinvest into community services and facilities				
Management of Property Development Portfolio	Return on investment  TARGET >> Project financial reporting undertaken and reviewed monthly	Property & Significant Assets	See Status	Monthly reporting on project status is conducted and issued to Council's Executive Team, Major Projects Advisory Committee and Council Significant Property Projects Committee.

Service	Measure and Target	Business Unit	Q1	Status
	Project risks are managed  TARGET >> Risks are reviewed and a risk register updated monthly	Property & Significant Assets	See Status	Monthly reporting on project risks is conducted and issued to Council's Executive Team, Major Projects Advisory Committee and Council Significant Property Projects Committee.
	Project decisions are made in accordance with Council's governance framework  TARGET >> Monthly reports to Committee and Council		See Status	All project decisions are made in accordance with project governance frameworks.
Outcome: Deliver a new civic building, community facilities and public domain to create a vibrant and world-class landmark and destination for the City				
Management and delivery of Parramatta Square	Project is delivered on time and on budget  TARGET >> Monthly reports on progress to Committee and Council	Property & Significant Assets	See Status	Monthly reporting on project status is conducted and issued to Council's Executive Team, Major Projects Advisory Committee and Council Significant Property Projects Committee.
	Progress of project is communicated to all stakeholders  TARGET >> Newsletters and communications distributed		100%	All communications associated with each project is undertaken with relevant stakeholders 100% of the time.
Outcome: Manage the delivery of premium commercial office developments that seamlessly surround the public domain				
Management and delivery of Parramatta Square	Maintain good working relationships with all partners  TARGET >> Meetings held with partners to report on key milestones and progress delivery	Property & Significant Assets	See Status	Good working relationships are maintained with all development partners and stakeholders.
	Key milestones meet the needs of the Community  TARGET >> Monthly reports on progress to Committee and Council		On Target	Monthly reporting on project status is conducted and issued to Council's Executive Team, Major Projects Advisory Committee and Council Significant Property Projects Committee.
Outcome: Enhanced neighbourhood and CBD precincts that are vibrant, well-designed, attractive, distinctive and viable places				
Place management in neighbourhoods and CBD, which takes a people-centred approach to the planning, design and management of public spaces	Effectiveness of project management  TARGET >> Projects completed to schedule, budget, and meet project objectives	Place Services	On Schedule & on Target	Current projects are on time and on budget. Recently completed projects include North Carlingford Shops and Harris Park - Station Street East upgrades.

Service	Measure and Target	Business Unit	Q1	Status
Outcome: <i>Genuine engagement ensuring a community voice and enabling data-driven and/or evidence-based decision making</i>				
Localised community and stakeholder engagement (Including but not limited to; cleansing survey, Care Factor survey and project-specific community consultation)	Opportunity for community to input to projects and plans TARGET >> Sustain, on previous year	Place Services	Sustained	<p>Casuarina Park Upgrade - consultation with local shop keepers regarding the upgrade of the vacant area into a landscaped community space.</p> <p>Carlingford to Epping Cycleway and Connecting Epping Walking project- consultation with local residents about the proposed cycleway and pedestrian connectivity in Epping Town Centre connecting Carlingford and Epping is in progress.</p> <p>Yates Avenue Shops - consultation with shop keepers and residents about Yates Avenue shops will occur in late October - early November</p> <p>Victoria and Parks Road shop upgrade - consultation with the shop keepers and local community members informed the design of the upgrade, and was the catalyst for the creation of a centre's sign.</p> <p>Carmen Drive Shops Upgrade - Initial onsite consultation with shopkeepers and residents completed, feedback from the community has been analysed, concept plan currently being developed. Ongoing consultation will occur with the community.</p> <p>Barnett Dog Park - online survey, and face to face site consultation meeting to inform the design of the dog park. Feedback will be the determining factor of the design.</p> <p>Tintern Avenue shops and Station Road shop upgrade - face to face consultation with shop keepers, community members and property owners to request input for the upgrade, and discuss any priority issues for the area such as safety/lighting etc.</p> <p>Sommerville Park - onsite consultation event for community members and engagement with local sporting clubs is currently informing the priorities of the upgrade and design elements.</p>

Service	Measure and Target	Business Unit	Q1	Status
<i>Outcome: Enables timely identification and repair of issues to maintain community safety and amenity of the public domain</i>				
Proactive and reactive inspection and monitoring of the public domain (Including but not limited to; Better Neighbourhood Program)	Responsiveness to Service Requests from customers or Councillors for Place Services TARGET >> Respond within 48 hours	Place Services	Met	Key Performance Indicator of 48 hours response time was met for the reporting period.
<i>Outcome: Ensuring that difficult and cross-functional community and/or Councillor issues are resolved in consultation with affected stakeholders</i>				
Investigating, reporting and referring multi-faceted issues for resolution	Ensure contact with customer or Councillor prior to closing Service Request TARGET >> Sustain, on previous year	Place Services	Met	Key Performance Indicator of ensuring that all customer requests are closed with contact to the customer was met for the reporting period.
<i>Outcome: High quality design and appropriate allocation, creating attractive, safe and vibrant public spaces to support urban life and local economic activity</i>				
Assessment of proposals to use Council land for Outdoor Dining	Timeliness of decision within agreed timeframes TARGET >> 80% issue of "Notice of Approval" to customer within a two month period	Asset Strategy & Property Management	80%	Achieving target assessment time for Outdoor Dining Applications.
<i>Outcome: Efficient use of Council land to facilitate the sustainable growth of the City</i>				
Provision of statutory property service such as land acquisition, classification & easements on Council land	Timeliness of required information and services within agreed timeframes TARGET >> 80% advice provided within 10 working days	Asset Strategy & Property Management	56%	Currently 56% of requests for service relating to Property Services have met target response time.
<i>Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities</i>				
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Prepare and implement updated Parramatta Safety Plan TARGET >> Plan prepared and completion of 100% of actions allocated for the financial year.	City Strategy	Report Annual	Work has commenced on the update of the Parramatta Safety Plan with a draft due for exhibition in April-May of 2019

Service	Measure and Target	Business Unit	Q1	Status
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of Parramatta City River Strategy  TARGET >> Complete 100% of actions allocated for the financial year.	City Strategy	Report Annual	The Charles Street Square project brief has been finalised and design consultancy procurement is underway. Coordination of the RMS Ferry Wharf Upgrade works and associated agreements has been drafted, and the Utilities Coordination Plan and Public Domain Guidelines are currently being commissioned.

# THRIVING – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
5.1 Accelerate local jobs growth and support people in finding employment						
5.1.1	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities	<b>5.1.1.1</b> Implement the priority actions identified in Council's <i>Economic Development Plan (EDP) 2017 -2021</i> <span style="color: #0070C0;">D</span>	Actions and Economic indicators reported Quarterly and by Annual Report	By 2021 20,000 jobs added (185,000 jobs total)  By 2021 GDP will grow by \$8 billion (to \$32 billion total)	City Economy	The Economic Development team continue to deliver on actions and projects listed in the Economic Development Plan. GRP in the March 2018 quarter* was estimated to be \$6,582 million, representing a 3% increase from the same quarter last year. Local jobs are estimated to be circa 173,000 in the March 2018 quarter. Over the last year, jobs have grown by 4.1%, above the 2% average.  <i>March data is the most recent economic data available*</i>
		<b>5.1.1.2</b> Deliver and support small business development programs <span style="color: #0070C0;">D</span>	Number of new Small Businesses  Number of programs delivered and supported  Number of participants	By 2021 - 2,000 new small businesses  Increasing  Increasing		Business growth in Parramatta continues to increase with 891 new registered businesses in the 12 months to March 2018, a 19.4% increase on the March 2017 figure. These trends indicate the target of 2,000 new businesses by 2021 will be met. The range of programs offered increased with the addition of 2 new programs not previously held. 10 programs were offered in Q1, compared to 14 the previous quarter. 3 programs were postponed for Q2 instead of Q1 due to the availability of training organisations to conduct the workshops and ensuring adequate lead time for registrations. 2 programs were also postponed to Q2 to coincide with NSW Small Business Month in October. This may indicate an increase in programs for Q2. Though fewer programs were held in Q1, the average participation rate remained constant with 19 attendees per workshop.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>5.1.1.3</b> Provide accurate and timely research, analysis and investment information <b>D</b>	Invest Parramatta website usage and satisfaction  Business community accesses information through Economic Development EDM	Sustain  On average per edition 20% of recipients open the EDM Website metrics	City Economy	The Invest Parramatta website was down during mid-2018. It is currently working through a rebuild stage. The design consultation process for a new Invest Website is underway and expected to be complete April 2019.
		<b>5.1.1.4</b> Host a bi-annual Investment Attraction event to support inbound investment and industry development <b>D</b>	Number of events held or supported by Council and satisfaction	Increasing  70% satisfaction with Council delivered business events		No investment attraction events have been held by Council in Q1. One on one investment attraction tours continue to be delivered throughout the quarter.
		<b>5.1.1.5</b> Continue to support the <i>Parramatta Skills Exchange</i> to improve access to jobs, skills and learning opportunities particularly for disadvantaged groups <b>P</b>	Quarterly statistics provided by the Parramatta Skills Exchange	Participation maintained or increased		No status provided this quarter



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities (cont'd)	<b>5.1.1.6</b> Support the delivery of Council's <i>Destination Management Plan (DMP)</i> to encourage the visitor economy <b>P</b>	Implementation Plan Actions delivered as per plan	Ongoing	City Experience	Industry and community consultation continues to finalise the draft Destination Management Plan to support the growth of the visitor economy in the City of Parramatta LGA. It is anticipated that the draft Destination Management Plan will be considered by Council December 2018 following a period of public exhibition of the draft plan.
		<b>5.1.1.7</b> Continue to support the City's culture and livability by promoting events and activation programs that increase visitation <b>D</b>	Community Satisfaction with events	By 2021  Improved satisfaction by 5% on annual levels	City Economy	No status provided this quarter.
5.2 Attract public and private investment to our City and support the growth and prosperity of local businesses						
5.2.1	Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i>	5.2.1.1 Implement and monitor the priority actions identified in the Cultural Plan and prepare annual implementation plans <b>D</b>	Actions and indicators reported Quarterly and Annual Report	Ongoing	City Culture	Council continues to deliver a diverse range of cultural programs aligned with key actions in the Culture and Our City plan. Cultural programs are delivered by a number of teams across Council including City Events and Festivals, City Animation, Parramatta Artists' Studios, Cultural Heritage, Riverside Theatres and National Theatre of Parramatta. Deliverables aligned to the actions in the plan include events and festivals; programs and events that celebrate local culture and diversity; live music events and programs; artist residencies; public programs delivered by the Parramatta Artists' Studios; performance and public programs delivered by Riverside Theatre, National Theatre of Parramatta and Studio 404; cultural production and professional development programs delivered by the Parramatta Artists' Studios and Riverside Theatres; indigenous cultural programs, performances and events; civic programs and events; and heritage programs and heritage interpretation.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		5.2.1.2 Development of an outcomes based evaluation system to monitor implementation of the Cultural Plan <span style="color: #0070C0;">D</span>	Evaluation framework endorsed by Executive Team	June 2019		Council continues to work with the Cultural Development Network on the establishment of a pilot project to establish baseline measures for cultural outcomes across a range of cultural programs, events and activities delivered by Council, or in partnership with Council.
5.2.2	Promotion of Parramatta's precincts and services	5.2.2.1 Undertake City marketing activities to raise the profile of Parramatta's unique offer <span style="color: #0070C0;">D</span>	Perceptions of Parramatta as a place to work, invest and do business	Improved	City Identity	As a way to understand perceptions of Parramatta and define its unique offer, a review of Council's current marketing activities was undertaken. The purpose of the review was to gather insights and knowledge to better inform the development of targeted marketing activities as well as a 3-year marketing strategy. Additionally, Council is currently reviewing and developing improvement plans for its digital marketing platforms as a means to change perceptions of Parramatta as a place to work, invest and do business.
5.2.3	Implement the <i>Parramatta CBD Cultural Plan</i>  Goal 3: Ideas and imagination are the heartbeat of our City	5.2.3.1 Undertake strategic planning to redevelopment Riverside Theatres, preparing strategic plans and a business case to include market/needs study, operating and governance arrangements and the economic and social impact of Riverside today and in the future <span style="color: #0070C0;">D</span>	Riverside Theatres Strategic Plan adopted by Council	June 2019	Riverside	On hold during Q1. Through its representation on Create NSW's project Steering Committee Council continued to contribute to the NSW Government's development of a Business Case to support and substantiate a future redevelopment of Riverside Theatres. In addition, Council engaged a project Director, Richard Clemments, to co-ordinate the Council's position and response to the Business Case and the setup, governance and financial arrangements around the NSW Govt/Councils joint venture which will undertake the redevelopment.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
5.2.4	Implement the <i>Parramatta CBD Cultural Plan</i>  Goal 3: Ideas and imagination are the heartbeat of our City	5.2.4.1 Work with the NSW Government to plan and co-ordinate the Riverside Theatres redevelopment and the transitional arrangements from the current Riverside to the new Riverside P	Transition Project Plan prepared and considered by Executive Team	TBC - See Status	Riverside	During Q Riverside's Director and Business Managers have worked with NSW's Create Infrastructure (formerly Cultural Infrastructure Project Management Office - CIPMO) and its project consultants to contribute to the development of the Final Business Case for the Riverside redevelopment. Riverside's Director along with Council's Project Director and two Councillors continued to sit on the Create Infrastructure Project Steering Committee. Throughout the Quarter also worked with Council's Strategy/Planning staff, the Manager Cultural Infrastructure and Legal through a Project Control Group to progress Council's understanding and input to the Business Case and the issues around the formation of the NSW Government/Council joint venture to undertake the redevelopment project.  *Target to be advised following State consideration of Business Case
5.2.5	Implement the <i>Parramatta CBD Cultural Plan</i>  Goal 3: Ideas and imagination are the heartbeat of our City	5.2.5.1 Deliver fundraising strategies to secure financial support (government, corporate sponsorship, private) including campaigns, philanthropic circles and activation of the Parramatta Cultural Trust D	Fundraising activities implemented  Sponsorship/donations	Annually 10% annual increase		No significant progress during the Q1. The 7th Riverside Advisory Board appointed in September will focus its attention on fundraising in order to contribute to the delivery of Focus Area #5 of the 2017-2022 Strategic Plan (Revenue Generation, Commerciality and Financial Resilience). The activation of the Parramatta Cultural Trust is on hold pending to the appointment of the Strategic Manager City Culture
5.2.6	Deliver the Parramatta Square Project to create world-class office, retail, public space and civic facilities	5.2.6.1 3 Parramatta Square: Manage the external delivery of a 17 storey commercial office tower D	Construction completed	Anticipated July 2019	Property Development Group	3 Parramatta Square construction of basement works is well underway, with the level 2 basement almost complete and level 1 basement construction commenced.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		5.2.6.2 4 Parramatta Square: Manage the external delivery of a 36 storey commercial office tower D	Construction completed	Anticipated July 2019	Property Development Group	4 Parramatta Square construction well underway, with basement levels 3, 2 and 1 finishes almost complete. The construction of the tower is currently at level 7.
		5.2.6.3 5 & 7 Parramatta Square: Deliver a state of the art civic building, library and community facilities D	Council Facilities Open	Anticipated March 2020		Council continues to work through design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives.
		5.2.6.4 6 & 8 Parramatta Square: Manage the external delivery of a commercial office tower with a combined lettable area of 124,000 square metres D	Call Offer for the Alternate Scheme Building Lot for 8PS	Commence on completion of Contract for Sale for Developer Basement Lot		6 & 8 Parramatta Square excavation to the site continues (approx. 60% complete). The development application for the commercial tower is currently being assessed.
5.2.7	Deliver a modern premium grade mixed use development at 12 Phillip Street, Parramatta	5.2.7.1 Riverside Lennox Bridge: Manage the external delivery of a premium grade mixed use 41 storey and 413 residential apartments tower at 12 Phillip Street, Parramatta D	Construction Completion	Anticipated 2020		The Lennox Bridge Carpark Development excavation of the basement is complete and the construction of the basement is underway.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
5.2.8	Deliver a major urban renewal mixed use development, incorporating an iconic social and cultural asset	5.2.8.1 Riverbank – (Museum Applied Arts & Science MAAS): Manage the external delivery of a major urban renewal project with residential, retail & commercial uses incorporating a public domain and an iconic social and cultural asset D	Construction Completion	Anticipated 2020	Property Development Group	The Riverside MAAS Project is continuing, being led by State Government.
5.2.9	Deliver a 30 storey mixed use development	5.2.9.1 189 Macquarie Street: Manage the external delivery of a 30 storey, 425 residential apartments and 700 space multi-deck public car park mixed use development, pedestrian laneway and retail space (to be owned by Council) D	Project Management	Ongoing		Council is working with the Developer to resolve the regulatory issues.
5.2.10	Plan and deliver a range of options to maximize Council's financial returns on its publicly owned assets	5.2.10.1 Other City Carpark Sites: Plan for and manage the delivery of a range of mixed use existing carpark sites within the City (Horwood Place Carpark; Erby Place Carpark; Fennell Street Carpark) D	Develop program for delivery on agreed City Centre Major Carpark Strategy following adoption Strategy	Ongoing		Council will consider the future car parking strategy to determine development options for these sites.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		5.2.10.2 Plan for and manage the delivery of facilities associated with Marion Street Carpark <span style="color: #0070C0;">D</span>	Compliance with design excellence guidelines	June 2019	Property Development Group	Feasibility opportunities for the Marion Street Carpark site will be presented to Council by end November 2018.
			Complete expression of interest for disposal	June 2020		
			Completion of development proposal and construction	June 2021		
5.2.11	Deliver the Parramatta Square public domain to create an engaging connection between the buildings that surround it, to promote both day and night time activity	5.2.11.1 Public Domain: Deliver a lively and engaging public domain to support the future of the City <span style="color: #0070C0;">D</span>	Anticipated Staged Completion	2019 (4PS), 2020 (3, 5, 7PS) 2021 (6, 8 PS)		A development application has been lodged for the Public Domain (3PS and 4PS) and is currently under assessment.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
5.3 Plan and deliver a vibrant, attractive and safe CBD and local centres						
5.3.1	Plan and design distinctive neighborhoods and CBD precincts that have unique local identity and are places where people want to be	5.3.1.1 Complete the preparation of masterplans, in consultation with locally impacted communities (including Carlingford, Dence Park - incorporating plans for Epping Aquatic Centre, Rydalmere Park, Sue Savage and Reynolds Parks and North Rocks Park) <span style="color: #0070C0;">D</span>	Masterplans endorsed by Council	Ongoing 1 per year	Place Services	<p>North Rocks Master Plan - Consultation with stakeholders regarding the North Rocks Master Plan is now complete. Stage One of the Master Plan focusses on John Wearne Reserve, as well as a lighting upgrade at North Rocks Park.</p> <p>Rydalmere Park Master Plan - The Draft Rydalmere Park Master Plan was endorsed by Council for exhibition and public comment in October 2018.</p> <p>Dence Park Master Plan - A consultant has been engaged to prepare a Master Plan for Dence Park, including the Epping Aquatic Centre and Epping Creative Centre. The first stage of community consultation will commence in October 2018 to support the development of a vision for the park as a whole.</p> <p>Carlingford Public Domain Master Plan - An improvement plan for Pennant Hills Road, Carlingford has been prepared. Detail design work is currently being undertaken to progress the high priority projects within the plan.</p> <p>Sue Savage and Reynolds Park Masterplan - Stage One completed with a new basketball court constructed in June 2018. Planning for Stage Two has commenced.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<p>5.3.1.2</p> <p>Deliver physical works associated with endorsed Masterplans focused on shops and commercial areas <span style="color: #00AEEF;">D</span></p>	Deliver program of works	Ongoing	Place Services	<p>Yates Avenue Shops - Concept design is complete. Community consultation will occur in late October - early November</p> <p>Toongabbie Streetscape Upgrade - pedestrian crossing is complete and project is in final stages of construction.</p> <p>Connecting Epping - consultation is in progress. Detailed design will be undertaken in the next few months.</p> <p>Sue Savage and Reynolds Park Masterplan - Stage One completed with a new basketball court constructed in June 2018. Planning for Stage Two has commenced.</p>
		<p>5.3.1.3</p> <p>Development of a Neighborhood Cultural Masterplan to reflect the cultural aspirations, distinctive identities and needs of our broader communities <span style="color: #00AEEF;">D</span></p>	Cultural masterplans endorsed by Council	Ongoing		<p>A two-year implementation plan and accompanying Neighbourhood Cultural Masterplan for key neighbourhood areas as part of the Better Neighbourhood Program commenced in September 2018. Project Update News publication for each of the City of Parramatta wards in November 2018.</p>
		<p>5.3.1.4</p> <p>Develop a community-led Neighborhood Policy and Place Plans to inform local service and project delivery <span style="color: #00AEEF;">D</span></p>	Policy and Place Plans endorsed by Council	Ongoing		<p>A two-year implementation plan and accompanying Place Plans for key neighbourhood areas as part of the Better Neighbourhood Program commenced in September 2018. Project Update News publication for each of the City of Parramatta wards in November 2018.</p>



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		5.3.1.5 Undertake a biennial Centres Review to collate data on town and neighborhood centres in the LGA to inform the prioritisation of Better Neighborhood Program funding D	Centres Review completed	June 2020	Place Services	Not due to commence.
5.3.2	Plan and design distinctive neighborhoods and CBD precincts that have unique local identity and are places where people want to be	5.3.2.1 Review public toilet strategy to reflect the changing needs of the City and update the construction priority list for new public toilets in town centres and parks D	Strategy adopted by Council	Dec 2018		Public Toilet Strategy development is underway with multi-factor demographic and needs analysis. This Strategy will be delivered in early 2019.
		5.3.2.2 Develop a CBD special infrastructure rate plan and 3-year implementation plan, prioritised by community and stakeholder consultation D	Plan endorsed by Council	Dec 2019		The Phillip Street 'Smart Street' CBD Special Infrastructure Rate project is in detail design with an anticipated commencement in March/April 2019. Multi-factor analysis for the three-year implementation plan is underway.
5.3.3	Delivery the Stronger Communities Fund	5.3.3.1 Provide regular reporting on progress of Stronger Communities Fund projects D	Program delivered and reported	Dec 2019  Reported Quarterly		The Stronger Communities Fund (SCF) PCG is convened every month, and updates are provided for every project. To date, eight SCF playgrounds have been completed.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		5.3.3.2 Investigate options for a dedicated Place Managers pilot program <span style="color: #0070C0;">D</span>	Business Case considered by Executive Team and Council	Dec 2018	Place Services	This project is on track with the Business Case currently in preparation.
5.3.4	Deliver and manage the City's crime prevention infrastructure to increase the sense of community safety and prevent crime	5.3.4.1 Review and update the Parramatta Safety Plan 2014 – 2018 and implement to address known 'hotspots', parks and shops and partner with local Police and other stakeholders to develop a joint response <span style="color: #0070C0;">D</span>	Plan complies with legislation and endorsed by Council Implementation	June 2019  Ongoing	City Strategy	Work has commenced on the update of the Parramatta Safety Plan with a draft due for exhibition in April-May of 2019
		5.3.4.2 Implement actions from the updated Parramatta Safety Plan <span style="color: #0070C0;">D</span>	Action reported to Council	Ongoing		Not due to commence
		5.3.4.3 Further develop and expand the Citysafe Control Room, CCTV network, street lighting and monitoring operations into local shops and precinct areas <span style="color: #0070C0;">D</span>	CCTV network enhanced	Ongoing		52 extra CCTV cameras and 205 LED lights have been delivered in Parramatta CDB as part of the federally funded Eatsafe Project. Control Room upgrades are planned and equipment upgrades ordered.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		5.3.4.4 Advocate and seek funding from State Government to expand CCTV network and Monitoring operations A	Funding secured	Ongoing	Place Services	The Federal Government Safer Streets program has funded additional CCTV cameras and lighting.
		5.3.4.5 Continue to inform the precinct Master Plans to enhance safety and security outcomes D	Advice provided to project design	Ongoing		Urban Design advice includes Crime Prevention Through Environmental Design assessment as required.
		5.3.4.6 Continue to deliver street lighting and lighting improvements in open spaces D	Street lighting incorporated in project design	Ongoing	Assets & Environment	Lighting designs completed for Doyle Ground and Carlingford High School Ovals. New LED sports field lighting completed at Barton Park.  Replaced remaining mercury vapour luminaries with state of the art LED luminaires under Light Years Ahead (Stage2) program rollout.
5.3.5	Revitalise, connect and activate key public domain spaces in the CBD to create vibrant public spaces	5.3.5.1 Set design and program priorities for the implementation of the Parramatta City River Strategy D	Program reviewed and considered by Executive Team	Annually	City Strategy	The Charles Street Square project brief has been finalised and design consultancy procurement is underway. Coordination of the RMS Ferry Wharf Upgrade works and associated agreements has been drafted, and the Utilities Coordination Plan and Public Domain Guidelines are currently being commissioned.
		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	Program reviewed and considered by Executive Team	Annually		The Civic Link Framework Plan is underway. An initial program of works is being formulated for approval and studies commissioned.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
5.3.6	Implement CBD Cultural Plan: Goal 1: Always a Gathering Place	5.3.6.1 Develop a sustained program to grow live music in the City <span style="color: #0070C0;">D</span>	Number of live music performances	Increase	City Experience	<p>Council continues to advocate for the growth of live music through brokering opportunities for live music performance in local venues, bars and restaurants. Local live musicians are included in the annual events and festivals program delivered by Council as well as events and festivals delivered in partnership with Council.</p> <p>During Q1 Council supported a live music programs in the Parramatta CBD and Sydney Olympic Park for the annual Make Music Day on 21 June 2018. Live music programming featured in both the Winterlight Festival and Burramatta NAIDOC event programming in July 2018.</p> <p>In September 2018 Council presented Friday Night Lights, a four Fridays evening program of live music as part of the 2018 Sydney Fringe Festival at Studio 404 and Information and Cultural Exchange (ICE), as well as providing live music programming for the Burgerpalooza weekend food festival at Prince Alfred Square. Live music also features in the City Animation daily activation program for Centenary Square.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
5.4 Ensure Parramatta has a thriving day and night time economy						
5.4.1	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities	<b>5.4.1.1</b>  Develop and deliver a <i>Night Time Economy Strategy</i> <span style="color: #0070C0;">D</span>	Strategy adopted by Council	August 2018	City Economy	<p>A Night Time Economy Strategy is currently being drafted by Council Officers and is nearing the completion of a first draft for internal consultation. The Strategy will inform the co-ordination and direction for the growth, development and management of the night time economy in the City and identifies key capital project requirements, policy and process review as well as program development and delivery.</p> <p>A Councillor Workshop to confirm the scope and direction of the Night Time Economy Strategy was held on 2 July 2018. To ensure that the Night Time Economy Strategy meets the expectations of business and the community as well as reflect the directions of the Council, it was not feasible to finalise the draft Strategy by August 2018. The draft Night Time Economy Strategy will be reported to Council in either November or December 2018 for endorsement to proceed to a public exhibition. The outcomes of the public exhibition will be reported to Council in Q1 2019 before being finalised.</p>
		<b>5.4.1.2</b>  Prepare and adopt a <i>Late Night Trading Development Control Plan</i> to encourage and plan for a safe and vibrant night life <span style="color: #0070C0;">D</span>	DCP adopted by Council	December 2018	City Strategy	<p>Council is currently preparing a Night Time Economy Strategy prior to the preparation of a draft Development Control Plan. Its anticipated that the draft strategy will be placed on public exhibition in early 2019.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>5.4.1.3</b> Implement the priority actions identified in <i>Culture and Our City: A Cultural Plan for the Parramatta CBD</i> such as the 'Live and Local' events, and 'Amplify' as a CBD-wide venue activation for live music <span style="color: #0070C0;">D</span>	Increase in the number of businesses offering live music	10% Increase from June baseline	City Economy	<p>The primary focus of the Live and Local program in has been on delivering the Parramatta arm of the Sydney Fringe Festival in September.</p> <p>The program delivered sets by 32 Western Sydney Artists across 4 sessions at the International Cultural Exchange and Studio 404 in Parramatta.</p> <p>Council also collaborated with the Sydney Olympic Park Authority on delivering Make Music Day and providing welcome music outside stadiums for the NRL Grand Final.</p> <p>Live and Local artists were also provided to support the TedX Parramatta conference in September.</p> <p>In regards to Amplify, multiple music events are coming to fruition with multiple venues continuing to support original live music, through special arrangements.</p>

# INNOVATIVE - Services and Measures

Service	Measure and Target	Business Unit	Q1	Status
Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities				
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Finalise and implement the Parramatta CBD Planning Proposal, Parramatta CBD Development Control Plan and Parramatta CBD Infrastructure Strategy  TARGET >> Plans prepared and endorsed by Council.	City Strategy	Report Annual	Council resolved a number of policy issues in relation to the Parramatta CBD Planning Proposal at its meeting of 10 September 2018. Council is now awaiting a Gateway Determination from the State Government, which will enable the Parramatta CBD Planning Proposal to progress to public exhibition (subject to Council satisfying all the Gateway conditions).
	Quality and best practice in planning and design, as demonstrated through number of DA referrals completed  TARGET >> N/A		122	City Strategy Unit completed 122 development assessment referrals during the period.
	Satisfaction with Council's strategic planning  TARGET >> 90% satisfaction rating of 'satisfied' or higher		See Status	Results not available for Q1
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Quality and best practice in planning and design, as demonstrated through council reports approved  TARGET >> 80% of council reports regarding planning and design are approved		88%	14 council reports regarding planning and design were approved during the period, with a further 2 reports referred to a Councillor Workshop.
Outcome: 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	Create and maintain 2 new partnerships per year  TARGET >> Maintain two new partnerships	City Economy		No status provided this quarter

Service	Measure and Target	Business Unit	Q1	Status
Outcome: Position Parramatta as Sydney's Central City, making it a destination where people want to work, live and play, resulting in economic benefits, investment and community pride				
Market the City and Council's services, amenities and culture by digital and traditional platforms, branding, promotion and communication	Effectiveness of amendments to digital platforms  TARGET >> 50% of digital innovations are AB tested	City Identity	See Status	As a way to ensure that improvements to digital innovations drive a positive improvement for Community members, Council has committed to A/B testing 50% of its innovations. As the first steps to realising this commitment, Council is currently investigating and assessing A/B Test applications for implementation across the Council's digital channels. It is expected that a suitable solution will be identified in Q2 with implementation commencing shortly after.
Outcome: Projects are well managed, delivered on time, with benefits that strengthens Council's services and the community.				
Organisation portfolio, program and project management services	Regular steering group reviews for all projects held across Council  TARGET >> All 7 portfolios of projects reviewed every month	PMO	7	Project Portfolio steering groups are held regularly every month in accordance with the Project Management Framework
	Number of project health checks planned and conducted for all critical projects  TARGET >> At least 1 quality review check performed for every critical project		3	Two Non-Critical Projects Health Checks and One Critical Project Mid-Point health Check completed in Q1.
	Number of Capability Uplift sessions for project staff planned and held on continuous basis  TARGET >> 90% of Project staff trained in Council's Project management Framework approximately 25% per quarter		77%	In Q1, 70 project staff out of a total of 90 were trained in Project Management methodology
Outcome: Improvement of services provided to customers both internal and external				
Continuous Improvement and Innovation capabilities and culture - Service Excellence Program	Enable the generation of a strong pipeline of ideas from staff within the Innovation Central Portal for Council to improve its Services  TARGET >> At least 12 ideas endorsed for delivery every year from the ideas generated by staff	PMO	19	Service Excellence in partnership with the various business / service units through the Service Reviews has presented and obtained the necessary endorsements of 19 key improvement ideas for delivery.



Service	Measure and Target	Business Unit	Q1	Status
	Plan and run formal Service Excellence Reviews across different service areas in Council  TARGET >> At least 8 Service Reviews completed per year, reported quarterly		N/A	This measure will need to be reviewed due to the impact of the Organisational Structure Review conducted by externals.
Outcome: Sustainably managed transport (roads, bridges, pathways), drainage, open space and building assets to meet community needs				
Development of asset management strategy and policy for the long-term management of community assets	Provision of an Asset Management Policy, Strategy and Management Plan for each asset class  TARGET >> Asset Management Policy, Asset Management Strategy and Asset Management Plans are completed and updated annually for each asset class	Asset Strategy & Property Management	See Status	Council's Asset Management Strategy will be reviewed and aligned with the Long Term Financial Plan as part of the process for developing the Operational Plan and Budget for 2019/20. Asset Management Plans will be coordinated throughout Council with the outputs influencing the Asset Management Strategy
Outcome: Fit for purpose buildings in a location and condition to meet community needs				
Develop building asset management plan and program of works	Satisfactory condition rating in line with Asset Management Policy  TARGET >> 80% completion of Council's building renewal program	Asset Strategy & Property Management	See Status	Capital renewal plans have been developed and are currently being implemented for the following areas: libraries, community buildings, child care centres, Riverside Theatres building and multi-level car park stations.
Outcome: Council building and space available for use by the community is properly managed				
Space and tenant management of Council land & building	Renewal of Council's lease and licence portfolio in line with overall business requirements  TARGET >> Action Lease and Licence reviews as prioritised by Council's business requirements	Asset Strategy & Property Management	See Status	Lease renewals completed for Q1 include Carlingford West Kindergarten at Carlingford Library, Shop 1 Hunter St/Justice Precinct Car Park and termination of tenancies at 9 Albert Street North Parramatta as part of the land transfer to NSW Land and Housing Corporation.
Outcome: 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)	Council's achievement of containing operating expenditure within operating revenue - Operating surplus ratio  TARGET >> Council revenue is greater than expenditure	Finance Services	67.53%	Councils Operating Surplus for Q1 was 67.53%

Service	Measure and Target	Business Unit	Q1	Status
	The availability of operating cash to service debt including interest, principal and lease payments -Debt servicing costs (as a percentage of total revenue)  TARGET >> Debt servicing cover ratio is more than 2%	Finance Services	43.75	Councils debt servicing ratio for Q1 was 43.75 as at 30 June 2018. This compares to 4.87 as at 30 June 2018.
	Adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council - Unrestricted current ratio  TARGET >> Better than minimum of 1.5%		Report Annual	N/A calculated yearly.
	Collection of rates in accordance with Debt Recovery Policy  TARGET >> Less than 5% outstanding at year end		Report Annual	N/A calculated yearly.
	Governance, planning, analysis (Rates, Procurement, Insurance, Commercial Finance)  Return on investments  TARGET >> Outperforms the Ausbond bank bill index		3.56%	Council's investment portfolio continued to outperform the Ausbond Bank Bill Index. Our current performance is a return of 3.56% which is 143 bps above the Ausbond index of 2.23%. For over 4 years Councils returns have exceeded the industry benchmark.
Outcome: Maximised investments in reliable and quality technology to position the organisation to be flexible, agile and to adopt new technologies				
Lifecycle Management – of hardware, software and technology services	Service Levels Agreements (SLAs) achieved as defined and agree by Business Unit owners.  TARGET >> 99.9% up time for critical applications during agreed Service Hours	Information Technology	99.99%	Targets have been met for Q1
Outcome: Achievement of service levels for critical applications and systems to support both community and organisational objectives. Service levels include hours of availability, performance and responsiveness to incidents				
Service Management – delivery of IT support services	Achievement of Response and Resolution Service Levels for incidents.  TARGET >> 90% Response within 2 hours 90% Resolution within 4 hours	Information Technology	97.99	Targets have been met for Q1
	Website and external facing technology availability  TARGET >> 100% up time excluding scheduled maintenance windows		99.99	Targets have nearly been met for Q1

Service	Measure and Target	Business Unit	Q1	Status
Outcome: Projects are implemented to: improve community access to services and Council's responsiveness; improved mobility of staff, automation and simplified ways to do business with Council and; Digital Transformation to improve access to services and information through multiple channels, compliant with Privacy and Open Data legislation				
Project Management – delivery of service improvements	Effective project management utilising the Project Management Office defined procedures.  TARGET >> 'Red' status projects <10%. Recovery achieved within 60 days.	Information Technology	Met	'Red' status projects <10%. Recovery achieved within 60 days.
Outcome: Effective and secure management of the data and information collected through the course of Council's operations, compliant with policy and legislative requirements				
Information Management – of data and information records (definition, storage, protection, retention and destruction)	Process all incoming correspondence for Council  TARGET >> 100% within 48 hours and respond within ten business days	Information Technology	99.88%	Electronic mail received by the City of Parramatta increased by 20% in August. The significant increase resulted in 1.2% of correspondence being processed outside the 48-hour target.
Information Management – of data and information records (definition, storage, protection, retention and destruction)	Compliance with the State Records Act 1998  TARGET >> 100% compliance		100%	Council Information is managed digitally in accordance with policy to support a collaborative working environment. At present a back scanning project of 365 lineal meters of high value Application and Subdivision records is being digitised to ensure access to information overtime.
Outcome: Customer satisfaction with Council's internal and external customer services				
Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat, Social Media and Emails)	Answering customer telephone calls  TARGET >> Sustain 80% > of calls answered within 20 seconds	Customer Contact Centre	80%	Target met (36,849 calls received)
	Resolving customer queries  TARGET >> Sustain 85% or better of queries resolved at first point of contact		77%	Target not achieved. This percentage is a combination of both face to face and telephone contacts. We achieved a score of 94% for face to face enquiries, however, due to a change in the assessment methodology our Telephone score result was 60%, therefore a combined score of 77%. We are hoping for an improvement in the coming quarters for our Telephone score of 1 <sup>st</sup> point resolution as the team become more familiar with the assessment methodology.

Service	Measure and Target	Business Unit	Q1	Status
	Lodgement of Service Requests  TARGET >> Sustain 85% or better of Service Requests completed within agreed service standards	Customer Contact Centre	88%	Target met. 11,089 Service Request were closed during Q1 with 9,736 of these completed within the Standard of Service.
	Effectiveness of Customer Contact Centre (counter management) - Level of formal complaints  TARGET >> Less than 0.25% of all customer contacts result in complaints		0%	Target met
Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat, Social Media and Emails)	Effectiveness of Web Chat service  TARGET >> 92% of web chats addressed in real time.		98%	Target met
	Efficiency of Customer Contact Centre counters  TARGET >> Sustain 80% of average customer wait time is less than 5 minutes		82%	Target met (6,814 contacts)
Outcome: The City is better positioned to meet the challenges of the future and better able to leverage the opportunities of data, information and technology				
The delivery of programs and projects to make Parramatta a 'Smart City' and develop and implement new solutions to address the challenges of growth of the City	Project managed within time, budget and quality  TARGET >> 0.9	Future City	See Status	The Smart City program currently has a number of projects at various stages of completion (5 major and many small projects). Many of these are in partnerships with other parts of Council -Despite delays in appointing staff, project budgets are on track.
	The Smart City Advisory Committee will meet at least 4 times per year and all minutes will be both reported and adopted by Council.  TARGET >> 4 meetings per year		3	The Smart City Advisory Committee has met 3 times this year. It will meet in late November/early December and this target will be met.
Outcome: Council safety internally and externally for council staff and for the community				
Maintain Work Health and Safety within council buildings, services, and equipment in accordance with best practice and statutory requirements	Number of WHS incidents captured and addressed in accordance with statutory requirements  TARGET >> Address 100% of WHS incidents in accordance with statutory requirements	Human Resources	100%	Council operates our incident management system through an external portal, called Safehold. All staff have access to this system and report all work related incidents within the allocated timeframes

Service	Measure and Target	Business Unit	Q1	Status
	Lost time workers compensation claims TARGET >> Decreasing trend in previous year	Human Resources	5.17	There have been two lost time injuries in Q1, resulting in an increased Lost Time Injury Frequency Rate (LTIFR) from 3.69 to 5.17.

# INNOVATIVE – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.1 Engage in strategic planning and implement innovative solutions to manage the growth of our City						
6.1.1	★ Develop the City's strategic planning framework to support growth	6.1.1.1 Consolidate the LEPs, DCPs and Contributions Plans that apply across the City <span style="color: #0070C0;">D</span>	LEP consolidated	Ongoing	City Strategy	Council inherited a number of Local Environmental Plans, Development Control Plans and Contributions Plans following the amalgamation process. Council officers have undertaken a significant analysis of this inherited planning framework and are developing options to be reported to Council for how to best consolidate them moving forward.
		6.1.1.2 Finalise and implement the Parramatta CBD Planning Proposal, Parramatta CBD Development Control Plan and Parramatta CBD Infrastructure Strategy <span style="color: #0070C0;">D</span>	Plans endorsed by Council	Ongoing		Council resolved a number of policy issues in relation to the Parramatta CBD Planning Proposal at its meeting of 10 September 2018. Council is now awaiting a Gateway Determination from the State Government, which will enable the Parramatta CBD Planning Proposal to progress to public exhibition (subject to Council satisfying all the Gateway conditions).
		6.1.1.3 Investigate the preparation of an advocacy position paper to lobby on key State Government issues <span style="color: #0070C0;">D</span>	Submission made	Ongoing	Chief of Staff	A preliminary list of advocacy priorities for the City has been identified by staff, with further consideration and development by Councillors scheduled to take place in the next quarter. Parallel to this process the Lord Mayor has been holding regular meetings with local Members of Parliament in the lead up to next year's State and Federal Elections.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>6.1.1.4</b> Accelerate strategic land-use planning by securing additional resources to fast track significant planning proposals <b>D</b>	Average length of time that proposals are referred to Department of Environment and Planning to receive gateway approval	Improving	City Strategy	Additional resources have been secured to assist with the assessment of planning proposals and significant precinct planning.
		<b>6.1.1.5</b> Review developer contributions, processes and financial planning <b>D</b>	Contribution plans reviewed	Ongoing		Council has commissioned a detailed technical study of its multiple contribution plans (following the amalgamation process) as a part of the Planning Framework Harmonisation Project. Following finalisation of the study, options will be developed on how to best consolidate the contributions planning framework moving forward.
		<b>6.1.1.6</b> Preparation of a Local Strategic Planning Statement	Local Strategic Planning Statement prepared	July 2019		Council resolved on 16 July 2018 to commence preparation of a Local Strategic Planning Statement. The first stage in the process involves the preparation of a Local Environmental Plan Health Check, to determine how the current the planning framework meets the objectives of the Central City District Plan. The Local Environmental Plan Health Check is scheduled to be reported to Council in November 2018.
		<b>6.1.1.7</b> Preparation of a Local Housing Strategy	Local Housing Strategy prepared	July 2019		Council resolved on 16 July 2018 to commence preparation of a Local Housing Strategy. The first stage in the process involves the preparation of a Local Environmental Plan Health Check, to determine how the current the planning framework meets the objectives of the Central City District Plan. The Local Environmental Plan Health Check is scheduled to be reported to Council in November 2018.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.1.2	★ Work in partnerships to prepare Precinct Plans that meets the needs of the City of Parramatta	<b>6.1.2.1</b> Continue to work with stakeholders on key precincts (with priority for State Government Identified Growth Precincts) including: Camellia, Carlingford, Carter Street, Epping Town Centre incorporating a transport plan, Granville, Melrose Park, Parramatta North, Parramatta Road, Rosehill, Sydney Olympic Park, Telopea, Wentworth Point, Wentworthville and Westmead <span style="color: blue;">P</span>	Precinct Plans endorsed by Council	Ongoing	City Strategy	<p>With respect to Epping Town Centre, Council requested various actions at its meeting on 9 July 2018 related to traffic, development, community facilities, open space, commercial floor space and heritage interface areas.</p> <p>In Telopea work continues with the Land and Housing Corporation to develop a contributions plan framework and draft Development Control Plan which will support the proposed new Local Environmental Plan controls currently awaiting endorsement by the Department of Planning and Environment.</p> <p>The Westmead Alliance, which includes Council and other landowners and stakeholders in Westmead, continues to progress a Structure Plan for the Westmead precinct which will guide development. The Westmead Plan is expected to be available for public comment in the first half of 2019. Discussions were held with the Department of Planning and Environment regarding the deferral of progress on the Wentworthville growth precinct to enable focus on planning for Westmead.</p> <p>Public exhibition commenced for the Carter Street Master Plan and Council began preparation of a submission to the Department of Planning and Environment (DPE).</p> <p>Council continues to work with the DPE and other State Government Agencies to progress the development of planning controls for Camellia.</p> <p>Work has continued to progress the Transport Management and Accessibility Plan and revised masterplan for Melrose Park.</p> <p>Council has continued to work with the DPE and Cumberland Council to progress a traffic and transport study for the Parramatta Road corridor (including Granville).</p> <p>The Sydney Olympic Park Master Plan 2030 was released with the corresponding amendment to the</p>



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
					City Strategy	<p>State Environmental Planning Policy (State Significant Precincts) 2005. Council is continuing to work with key stakeholders in the Wentworth Point Precinct including property owners and Transport for NSW.</p> <p>Work is ongoing with UrbanGrowth NSW to progress planning controls in the Parramatta North Urban Transformation Precinct.</p> <p>Preliminary investigations have commenced to consider the preparations of structure plans for areas along the Parramatta Light Rail (Stage 1) Corridor including Rosehill and Carlingford.</p>
6.1.3	★ Continue to improve Development Assessment and Certification services	6.1.3.1 Monitor, review and improve Council's systems in relation to Development Assessment <span style="color: #0070C0;">D</span>	Assessment time for DAs	20% improvement	Development & Traffic Services	Due to the large number of older applications being determined by regional and local panels throughout Q1 2018/2019; there have not been significant improvements in the DA assessment time over the quarter.
		6.1.3.2 Implement improvements to the development assessment process to respond State Government priority to accelerate major project assessment <span style="color: #0070C0;">D</span>	Assessment times for DAs, Complying Development Certificates	90% of houses approvals < 40 days		The Development and Traffic Services Unit has improved the percentage of housing approval DAs determined in less than 40 days; with 60% of these DAs being determined in 40 days or less.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.1.4	Tackle inequality through leading social innovation collaboration between business, community, government and philanthropy	6.1.4.1 Monitor and report progress on the implementation of Socially Sustainable Parramatta Framework <b>D</b>	Annual Action Plan delivered and reported quarterly	Quarterly report	City Strategy	City of Parramatta adopted its 'Sharing the Opportunities of Growth for All – Socially Sustainable Parramatta Framework', in July 2017. It seeks to improve the wellbeing of City of Parramatta's individuals and communities and embed the aims of social sustainability throughout all areas of Council decision making. A 2-year Action plan was also adopted and is progressing according to plan. Development of framework indicators, targets and measures is in its final stages. The Parramatta Community Fund is being implemented, and the Memorandum of Understanding with NSW Department of Education to support shared use of school assets continues.
		6.1.4.2 Implement the Social Investment Action Plan 2018-2021 <b>D</b>	Annual Action Plan delivered and reported quarterly	Quarterly report	Social & Community Services	Third Pitch for Good event and campaigns have been launched in September. Pitch event attracted crowd of 102 people. Five female founder social enterprises pitched their concepts. Crowdfunding Masterclass held in lead up to event. Co-hosted a workshop event with Belgian Michel Bauwens on Co-ops and Collaborative Commons. Held follow-up focus groups on Social Enterprise Awareness Campaign. Council presented at the Social Traders National Conference in Melbourne.
6.1.5	★ Develop and implement a long term strategic plan for the provision of social infrastructure to meet the needs of the community	6.1.5.1 Finalise the <i>Social Infrastructure Strategy</i> and prepare implementation plans for community facilities and open space and recreation assets <b>D</b>	Strategy endorsed by Council	December 2018	City Strategy	The draft Social Infrastructure Strategy was endorsed for public exhibition between August - October 2018. The written submissions are being reviewed. The revised Strategy will be presented to Council for consideration and implementation plans will be prepared subject to Council adoption of the Strategy.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.2 Support collaboration and partnerships to deliver key outcomes for our City						
6.2.1	Leverage partnerships with State Government, peak business, and industry groups	6.2.1.1 Work with local businesses to ensure fans remain connected with the CBD during the construction phase of the Western Sydney stadium and other critical City projects <b>P</b>	Formal arrangements established, initiatives implemented and reported quarterly	Ongoing	City Economy	Council has established an internal team to consider issues and opportunities arising from the opening of the Western Sydney stadium including; local business opportunities, traffic and transport, parking, communications and wayfinding. In addition to the challenges related to the high levels of construction activity in the CBD, the City is working to maximize opportunities for local business.  The City is working collaboratively with the stadium operators Venues Live, as well as Parramatta Eels and the Western Sydney Wanderers to ensure a smooth transition to the new stadium when it opens in 2019.
		6.2.1.2 Support activities to encourage and maintain visitation to the Parramatta CBD during the delivery of significant infrastructure projects including Light Rail, Parramatta Square and a new Museum <b>D</b>	Activities delivered during construction stages, reported quarterly	Ongoing		Construction has not yet commenced on Light Rail or the new Museum. Light Rail pre-construction activities will occur in consultation with TfNSW. TfNSW have drafted a Business Activation Plan to commence late 2019, feedback from Council has been given in consideration of the signed Business Activation schedule of the Development Agreement. Council has met with and is supporting TfNSW's business support consultant, Realise Business, in its business advice and consultation services for Parramatta retail businesses affected by the light rail.
		6.2.1.3 Continue to promote local businesses and local investment opportunities through targeted promotion and communication activities <b>D</b>	Activities delivered and reported quarterly	Ongoing		11,807 total opens were recorded for the August end of month resulting in a 29.7% equivalent open rate. 13,401 total opens were recorded for the September end of month resulting in a 28.5% equivalent open rate, slightly lower than the August edition owing to an increase in subscribers.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>6.2.1.4</b> Develop partnerships with key national sport and tourism organisations based in the City of Parramatta <b>P</b>	Partnerships established and activities reported quarterly	Ongoing	City Economy	Council participated in ongoing partnership working group meetings with Parramatta Park Trust and Sydney Olympic Park Association to encourage visitation and progress actions to facilitate improved outcomes for the community. Work continues in partnership with the Parramatta Eels and Western Sydney Wanderers to ensure a smooth transition to the Western Sydney Stadium in 2019. The Greater Western Sydney Giants continue their work collaborating with Council's community and recreation teams to deliver programs in the community.
6.2.2	Tackle disadvantage through implementing a primary prevention framework for the prevention of domestic and family violence	<b>6.2.2.1</b> Implement Council's <i>Domestic and Family Violence Action Plan</i> <b>D</b>	Action Plan implemented	Ongoing	Social & Community Services	Internal Domestic Violence Working Group has continued to meet. Focus of activities has shifted to the implementation of the Local Government Domestic Violence Toolkit Trial Site project (see Action 6.2.2.2)
		<b>6.2.2.2</b> Trial the Local Government Toolkit for the prevention of family and domestic violence and safety <b>D</b>	Trial completed	June 2019		Implementation of actions under the Trial have progressed including conducting a gender audit of Council and its services using toolkit materials.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.2.3	Building great community capacities by partnering with local sports clubs, peak sporting bodies, schools and community groups to improve their capability and sustainability	6.2.3.1 Sports club liaison, partnerships with program providers to deliver Mobile Active Health Project, Active Parramatta and School Holiday programs, and special projects, such as Girls in Sports and Disability Inclusion Action Day <b>P</b>	Programs delivered	Ongoing		Sports club compliance model being developed by Recreation Programs and Services and the ongoing expansion of partnerships with external services is an important aspect to delivery of the Healthy and Active Communities Program.
6.3 Embrace technology, creativity and innovation to solve complex problems and improve our City						
6.3.1	Deliver professional, responsive and innovative customer service to our community including online service delivery	6.3.1.1 Improve the capability of the Customer Service Request system and Council's customer service processes <b>D</b>	Implement improvements to Customer Request System and processes	June 2019	Customer Contact Centre	A project Business Case has been approved and an implementation plan developed. The Pilot Phase of the plan is being delivered and due for completion by 31 October 2018. Manager Customer Contact Centre
6.3.2	Enhance Council's Project Management and Continuous Improvement frameworks to maximise effectiveness and efficiency of Council services and expenditure	6.3.2.1 Build and enhance Project Management capability in Council workforce through training, coaching and mentoring <b>D</b>	Staff trained	Ongoing	Project Management Office	70 project staff trained on Council's Project Management processes and tools *7 project staff completed external PM Fundamental training course 65% improvement in understanding of project management concepts based on trainee feedback.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>6.3.2.2</b> Establish and implement a rigorous project risk and controls framework D	Framework established and implemented	Ongoing	Project Management Office	Risk Management Framework established. Training commenced for Project Management staff leading, supporting or delivering a project. 14 staff trained so far in Q1.
		<b>6.3.2.3</b> Implement and embed Continuous Improvement and Innovation capabilities in Council D	Number of improvements implemented	Ongoing		Service Excellence Program has identified over 150+ ideas across both Service Reviews and Innovation Portal. 19 key improvements have been endorsed by the Executive team via Service Reviews for pursuit as Projects. 4 ideas have been delivered thus far via the Innovation Portal.
6.3.3	★ Build Council's capacity to monitor and investigate compliance matters across the public domain, environmental health and building compliance areas	<b>6.3.3.1</b> Prepare a business case to expand Council's capacity to deliver compliance and regulatory activities, particularly around hot spot development sites and growth areas D	Business and recommendations considered by Executive Team	December 2018	Regulatory Services	The evidence and reasoning behind the business case are currently being prepared

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>6.3.3.2</b> Implement marketing strategies to promote Council's Certification, Swimming Pool and Fire Safety compliance services <b>D</b>	Implement Website / digital content updates and maintain	Ongoing	Regulatory Services	Marketing strategies already implemented with some due to be implemented by end of year as follows: 1. Printed swimming pool safety pamphlets sent with Council correspondence as well as being available at the Customer Service Centre and all Council libraries 2. An electronic version of the pamphlet has been made available for download from Council's website 3. Information stands are planned to be erected at the Friday markets in the Parramatta Square 4. Swimming pool safety fencing information will be provided via the Parramatta Pulse 5. A program is planned for the end of the year 2018 offering free registration of swimming pools for LGA residents.
6.3.4	Improve Council's systems and responsiveness to service requests, particularly related to Council's regulatory functions	<b>6.3.4.1</b> Develop and implement an improvement plan, including technology solutions and streamlined processes to improve performance in relation to management of outstanding service requests and inspections <b>D</b>	Improvement Plan implemented	December 2018		A project is currently underway addressing the workflow and service requests SLAs with the target being improved performance.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.3.5	Implement CBD Cultural Plan:  Goal 4: Our City incubates creativity, industry and new knowledge	6.3.5.1 Grow opportunities for industry partnerships that deliver new cultural assets and experiences and social and economic benefits P	New cultural partnerships and experiences established	Ongoing	City Experience	Council continues to work in collaboration with NSW Government on the development of the business case for a redeveloped Riverside Theatres due for finalisation by the Government prior to the end of 2018.
6.3.6	Investigate data driven solutions and Smart City initiatives to help address the complex challenges facing the City	6.3.6.1 Develop real-time monitoring and analysis capability to understand the City's condition and pilot new projects to improve service delivery D	Project business cases prepared and considered by advisory committee	Ongoing	Future City	A proof of concept for a City Dashboard was completed in Q1 - it draws from a number of publicly available data sources and shows this data in a simple and accessible way. This is scheduled to be implemented by the end of this calendar year. A real time weather station has been procured and will be installed within the next month.
6.3.7	Develop an innovative digital marketing approach	6.3.7.1 Develop a Digital Marketing Strategy D	Strategy prepared and considered by Executive Team	June 2019	City Identity	The Digital Marketing Strategy will be strongly influenced by Council's 3 Year Marketing Strategy which is scheduled for completion in Q2. Whilst this strategy is being finalised, planning commenced for the Digital Marketing Strategy in Q1. The Digital Marketing Strategy will incorporate the objectives, audience profiles, unique attributes and offerings of each of the three core websites (City of Parramatta Council, Invest Parramatta, and Discover Parramatta), other digital channels such as event microsites (e.g. Parramasala, ParraLanes, etc.) and eNewsletters. This program is on-track to be delivered by June 2019.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.3.8	Provide Information technology systems to support Council's services delivery and respond to customers	6.3.8.1 Prepare the ICT Strategic Plan component of Council's Resourcing Strategy <span style="color: #0070C0;">D</span>	ICT Strategy document completed and reviewed annually for continued alignment with Council's strategy	June 2018	Information Technology	Preparation of the ICT Strategy will occur as part of the review of the Resourcing Strategy which will commence shortly.
		6.3.8.2 Develop and deliver an Implementation Plan for the new ICT Strategic Plan <span style="color: #0070C0;">D</span>	Key projects identified and aligned with Council's Delivery Program. Managed and reported through Project Management Office	Ongoing		The ICT Implementation Plan will be developed alongside the Strategy (please see above).
		6.3.8.3 Continue to implement the priority actions from Council's Cyber Security Strategy to minimise risk of data loss and external threats to systems and digital assets <span style="color: #0070C0;">D</span>	Completion of key actions identified in review.  Responsiveness to and additional actions identified in future annual audits	December 2018		No status provided this quarter

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>6.3.8.4</b> Continue to develop and implement 'mobility solutions' to support Council's services, as identified by Council's Service Excellence Program <b>D</b>	Measured within the Service Excellence Program	Ongoing	Information Technology	No status provided this quarter
6.4 Attract leading research, education and training facilities to Parramatta						
6.4.1	Develop a City marketing strategy to position Parramatta as a place where people want to live, work and play	<b>6.4.1.1</b> Analyse community driven data such as longitudinal perception tracker and community satisfaction survey <b>D</b>	Perception data reported to Executive Team to inform decisions	Annually	City Identity	Council's Annual Community Satisfaction Survey was conducted in Q1 2018. The purpose of this research is to measure the Community's level of satisfaction with Council services, programs, initiatives etc. The findings from the research will be presented to internal stakeholders in Q2 and will influence further research requirements. Council's Longitudinal Perception Tracker research is planned for early 2019, however initial project planning commenced in Q1
		<b>6.4.1.2</b> Undertake City marketing activities to raise the profile of Parramatta as a place to work, invest and do business, resulting in an increase in investment and visitation <b>D</b>	Marketing activities delivered as per schedule Visitation and investment benefits	Ongoing Increasing		Planning for a program of marketing activities designed to raise the profile of Parramatta as a place to work, invest and do business was undertaken. A list of top 20 organisations and government bodies that have a large employee base were identified as a key cohort to engage via their HR unit. The purpose of this activity is to re-inforce the "Why Parramatta" proposition and help validate the choice that the organisations made to relocate to Parramatta.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.4.2	Work with NSW Government to upgrade and expand services and facilities at Westmead Health Precinct	<b>6.4.2.1</b> Via the <i>Westmead Alliance</i> , successfully implement the recommendations outlined in the Westmead Strategic Vision 2016 – 2036 <b>P</b>	Actions implemented and reported to Westmead Alliance	Annually	City Strategy	The Westmead Alliance will review the draft Westmead Innovation District Master Plan in December 2018 prior to it being reported to Council in 2019. The Deerubbin Local Aboriginal Land Council, and Parramatta Chamber of Commerce have joined the Alliance.
		<b>6.4.2.2</b> Advocate for Westmead Innovation/ Medical Precinct to be recognised as a 'specialised precinct' by the NSW Government to attract increased infrastructure investment <b>A</b>	Submissions and advocacy opportunities	Increased		The Westmead Innovation District Master Plan project is progressing with community consultation planned in April 2019.
		<b>6.4.2.3</b> Promote Westmead Health Precinct as Australia's leading medical research centre <b>P</b>	Participation in Westmead Alliance	Ongoing	City Economy	No status provided this quarter

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.5 Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community						
6.5.1	Development and implementation of Asset Management Policy, Strategy, Plan(s) and Programs to reduce renewal backlog and meet community needs	<b>6.5.1.1</b> Undertake analysis and modelling to support the preparation of a new asset management policy, strategy and plan(s), including asset evaluation, condition assessment and ten-year capital renewal program <span style="color: #0070C0;">D</span>	Asset Management Policy, Strategy and Plans adopted and reviewed  Condition assessment program prepared for each asset class (5 year rolling program)	30 June annually  Annually	Asset Strategy  Property Strategy	Asset data health check to be conducted Q2 to develop data improvement roadmap. Predictive modelling and analysis will be enhanced from previous revisions by incorporating community levels of service and maturing asset management capabilities.
		<b>6.5.1.2</b> Undertake detailed consultation with the community regarding service levels, the prioritisation of expenditure and maintenance of Community assets <span style="color: #0070C0;">D</span>	Community levels of service determined and included within Asset Management Plan	Ongoing		Community consultation will be undertaken in Q2. Extent of community engagement and outcomes to be defined.
		<b>6.5.1.3</b> Audit assets to establish condition baseline within new LGA boundaries, Condition assess and Value Assets <span style="color: #0070C0;">D</span>	Condition assessment program for each asset class on a 5 year rolling program	On track		Condition assessment brief to be prepared in Q2 for selected asset class

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		<b>6.5.1.4</b> Develop building capital renewal and maintenance programs for all Council buildings and provide advice to inform Capital and Operational programs <b>D</b>	Buildings lifecycle expenditure programs developed, adopted and reviewed	Annually	Asset Strategy Property Strategy	Capital renewal plans have been developed and are currently being implemented for the following areas: libraries, community buildings, child care centres, Riverside Theatres building and multi-level car park stations.
6.5.2	Build and maintain the City's essential infrastructure and assets, as identified by the Capital Works Program	<b>6.5.2.1</b> Delivery priority schemes for new or renewal of community assets: <ul style="list-style-type: none"> <li>• Stormwater Drainage Construction</li> <li>• Pedestrian Access and Mobility Plan (PAMP)</li> <li>• Roads Repair and Rehabilitation</li> <li>• Parks Improvement</li> <li>• Kerb and Gutter</li> <li>• Street lighting <b>D</b></li> </ul>	Capital works program delivered as per schedule and expended within budget	Ongoing	City Assets & Environment	Roads, Footpaths and Bridge assets are renewed as per the Operational Plan. Projects are generally on track to be completed within this Financial Year.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.5.3	Provide flood, catchment, Stormwater management to prevent or minimise the impacts of flooding	6.5.3.1 Undertake flood risk management, management of Stormwater drainage assets and Council's prescribed dams (Lake Parramatta & McCoy Park detention basin) D	Civil works programs delivered as per schedule and expended within budget	Ongoing	City Assets & Environment	Completed Dam Safety Emergency Plans (DSEP) for Lake Parramatta Dam and McCoy Park Detention Basins. Substantially completed seepage repair work at Lake Parramatta Dam. Drainage construction and Flood Mitigation capital work programs in design stage.
		6.5.3.2 Review and maintain the Parramatta River Flood Study D	Review completed and data updated	Annually		Community consultation relating to flood experience currently in progress. First delivery of draft flood models anticipated in November 2018.
6.5.4	Improve the long-term financial sustainability of Council services and community assets	6.5.4.1 Prepare a Long Term Financial Plan and review annually D	Approved by Council	Annually by 30 June	Finance Services	No action until the next update which is due in June 2019.
		6.5.4.2 Develop options for harmonisation of rates across the Local Government Area D	Options considered by Council	June 2020		No action. Council requires direction from NSW State Government before options can be developed.
		6.5.4.3 Implement new rating structure D	New rating structure endorsed by Council	by 1 July 2021		Not due to commence.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		6.5.4.4 Successful Implementation of Revenue NSW Project D	Project indicators achieved as per agreed Service Level Agreement	Ongoing	Finance Services	It has been agreed that the project will no longer proceed as a result of a number of factors.
		6.5.4.5 Ensure best practice procurement and contract management that is focused on value for money outcomes D	Procurement report recommendations fully operational	June 2019		Category management continues to be implemented. Major contracts also being considered.
6.5.5	Improve the long-term financial sustainability of Council services and community assets	6.5.5.1 Ensure Council's Financial Statements receive a clean report from NSW Audit Office D	Financial Statements approved by Council and report issued by NSW Audit Office	Annually, by 31 October		Financial Statements will be presented to the Council meeting on 29 October 2018. Audit Committee approved the draft Financial Statements on 27 September for submitting to Council.
		6.5.5.2 Continuously improve Councils financial systems and reporting Platforms D	TM1 modules refined according to business needs	Ongoing		Current focus is assisting to develop the corporate dashboard.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
6.5.6	Improve the diversity of Council's workforce to reflect the community we serve	6.5.6.1 Implement <i>ATSI Employment Strategy</i> and <i>Disability Inclusion Action Plan</i> to ensure a diverse workforce for Council <span style="color: #0070C0;">D</span>	Actions implemented and reported  Workforce diversity reflects demographic	Annually	Human Resources	We have recently employed a Diversity Employment Strategy Officer who will be solely focused on driving this strategy, funded through till September 2020. This role will focus primarily on the Aboriginal and Torres Strait Islander (ATSI) and People with a Disability (PWD) demographics, which are aligned to Council Reconciliation Action Plan (RAP) and Disability Inclusion Action Plan (DIAP).
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	6.5.7.1 Annually review Council's Workforce Management Strategy to address the human resourcing requirements of a Council's new Delivery Program <span style="color: #0070C0;">D</span>	Workforce Management Strategy updated	Annually		<p>We are actively implementing Council's Resourcing Strategy with a further review to be conducted in the new year as part of the annual review.</p> <p>Council is proactively working towards addressing open vacancies and reducing time to fill roles.</p> <p>In addition, we have commenced a Leadership Development program called Performance Booster of which 178 leaders across the Council have attended. This program provides leaders the skills necessary to create a high performing culture where staff are held accountable to deliver on organisation strategy and goals.</p> <p>We are also in the process of reviewing the development plans submitted as part of the performance review process to provide appropriate development solutions to support the workforce planning capability needs. Partnering with External Providers (TAFE &amp; Universities) to develop strategies to address skills shortages in hard to recruit fields, whilst tapping into Smart and Skilled funding opportunities.</p>
6.5.8	Improve our staff and leadership skills, capabilities and wellbeing to meet the needs of the community	6.5.8.1 Deliver feasibility work, implementation and maintenance of a Council-wide Learning	Feasibility study completed, recommendations reported to Executive Team	June 2019		<p>We are working with the IT team to ensure that any Learning Management System will integrate and align with the other systems used at Council.</p> <p>We have started meeting with external providers to see what's available in the market to ensure our</p>



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q1 Status
		Management System D			Human Resources	requirements are based on best practice.
		6.5.8.2 Continue to develop and implement Workplace Health & Safety training, programs and reporting strategies to minimise the risks to safety of our workforce D	Improved Lost time injury results	Improving		We are working on consolidating and updating mandatory training requirements for all staff to ensure training solutions offered and mandatory reduce risk to our employees.

# Projects by Directorate

Please note that the abbreviation BNP refers to projects that form part of our *Better Neighbourhoods Program* while those marked SCF are funded through *Stronger Communities*. Where projects are listed twice, these have changed from Capital to Operating projects. These projects are found in pages 165 to 168 of this report.

## Chief Executive

### Capital Project

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Parramatta Square Business Planning for 5PS & Public Domain	715,000.00	700,000.00	-15,000.00	Council continues to work through design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives.	Chief Executive Office

## City Identity, Experience and Engagement

### Capital Project

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Heritage Centre Building Renewal Works	50,000.00	50,000.00	0.00	No building renewal work is required at this stage.	Manager City Experience
SCF Parramatta Artist Studio – Satellite Studios Fit Out	38,000.00	200,000.00	162,000.00	The Satellite Artist Studios in Rydalmere is on schedule to commence operations in December 2018 with six studio spaces with residencies from December 2018 to December 2019.	Manager City Experience
Riverside Refurbishment and Upgrades	335,000.00	335,000.00	0.00	This annual project has commenced with purchase of Promotional digital screens and purpose built trolleys for movement of staging.	Director Riverside Theatres
Riverside Theatres Plant, Staging Equipment	150,000.00	150,000.00	0.00	This project has been scoped and will be completed during the third and Q4 2019.	Director Riverside Theatres
MAAS Museum of Applied Arts & Sciences)	0.00	1,449,490.00	1,449,490.00	Council has resolved to support the Riverside Theatre Redevelopment Project as a cultural anchor institution for Parramatta. A business case is currently on programme .	Director City Identity, Experience and Engagement

## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
ED - Branding and Communications	150,000.00	150,035.46	35.46	A campaign to improve communications and signage for accessibility and parking in the Parramatta CBD will be conducted in the March 2019 quarter (in preparation for the opening of the new Western Sydney Stadium)	Manager City Economy
ED - Business Attraction and Industry Development	80,000.00	79,803.34	-196.66	Sponsorship of the Parramatta Chamber of Commerce Western Sydney Awards for Business Excellence (WSABE) occurred in Q1: further investment and partnerships with Western Sydney Business Connection (WSBC) and Western Sydney Leadership Dialogue (WSLD) in the December quarter.	Manager City Economy
ED - City Culture and Liveability	135,000.00	135,000.00	0.00	No expenditure in this program area as Night Time Economy projects and activation are in planning for delivery in the December and March quarters.	Manager City Economy
ED - Infrastructure	80,000.00	80,000.00	0.00	Infrastructure Research and advocacy projects to be delivered in the March and June quarters 2019.	Manager City Economy
ED - Regional Leadership, Advocacy & Governance	190,000.00	190,000.00	0.00	Gross Regional Product in the March Quarter 2017/18 was estimated to be \$6,582million, up \$9 million from the previous quarter. This brings the year to December Quarter GRP figure to \$26.05 billion, representing a 3.3% increase from March quarter 2016/17, higher than the NSW average of 2.7%.	Manager City Economy
ED - Research	200,000.00	199,725.00	-275.00	The City Economy team has commissioned two research projects (Central City Rail and an assessment of current state and opportunities for growth in the legal economy): Central City Rail to be completed in the December 2018 quarter, and the legal economy project in March 2019 quarter.	Manager City Economy

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
ED - Workforce and Skills	150,000.00	154,050.77	4,050.77	Council will continue to fund and deliver small business courses in the December quarter.	Manager City Economy
Foundation Day & Parramatta Open (Celebrating Heritage)	71,000.00	71,000.00	0.00	Council will deliver the 2018 Foundation Day event on Sunday 4 November 2018 (11am - 5pm) at the North Parramatta Heritage Precinct.	Manager City Experience
Parramasala- PCC funding	200,000.00	200,000.00	0.00	Council has endorsed to enter into a two year partnership with Parramasala Limited to support the delivery of the Parramasala in March 2019 and March 2020 in the City of Parramatta.	Manager City Experience
SCF Parramatta Artist Studio – Satellite Studios	352,000.00	254,998.00	-97,002.00	The Satellite Artist Studios in Rydalmere is on schedule to commence operations in December 2018 with six studio spaces with residencies from December 2018 to December 2019.	Manager City Experience
Development of City Branding	145,339.64	143,102.60	-2,237.03	A project plan has been developed which identifies priority areas as well as an implementation schedule based on these priorities. It is anticipated that that implementation of the project plan will commence in Q2.	Manager City Identity
NCIF - External Signage City Visual Identity	230,000.00	277,582.00	47,582.00	As a result of amalgamation and the renaming of Council to City of Parramatta, there was a requirement to streamline Councils visual identity. A project plan has been developed which identifies priority areas as well as an implementation schedule based on these priorities. It is anticipated that the implementation of the project plan will commence in Q2.	Manager City Economy

## City Services

### Capital Project

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Asbestos Remediation Works Program	1,000,000.00	3,200,000.00	2,200,000.00	Three key reserve sites identified by the EPA as potential JH legacy sites have been tested. A concept plan is in the process of being prepared for the remediation of Management Area 4B at Barton Park. Remediation works at PH Jeffrey has been completed and the sporting complex is scheduled to open by end of November 2018.	Manager City Assets and Environment
Boronia Park Building Amenities Upgrade	200,000.00	200,000.00	0.00	Consultation with user groups to establish scope leading in to design.	Manager City Assets and Environment
Bridge assets - safety upgrades	150,000.00	150,000.00	0.00	Minor urgent repairs undertaken at Moxhams Rd bridge. Structural engineer to be engaged for Level 3 Inspection and investigation for Haslam's Creek bridge.	Manager City Assets and Environment
Bridge Upgrades & Renewal Program	250,000.00	250,000.00	0.00	Planning for upgrade to Haslam's Creek Bridge.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Cemeteries and Memorials Program	92,000.00	92,000.00	0.00	The program includes general maintenance and repairs to Council's heritage cemeteries including Mays Hill Cemetery, All Saints Cemetery and Saint Patricks Catholic Cemetery. The work also includes improvements and restoration of significant monuments throughout the LGA. Planning and design for the installation of a life size 'Digger Statue' at the Parramatta War Memorial has been completed and installation is scheduled to commence prior to end of April 2018. Planning has also commenced for the repair of headstones at All Saints Cemetery and Mays Hills Cemetery - scheduled to be completed EOFY 2018/19.	Manager City Assets and Environment
Civil Construction Program	440,000.00	440,000.00	0.00	Design completed for at grade car park at Quarry Rd, Dundas Valley and intersection upgrade at Carlingford Rd & Rawson St, Epping.	Manager City Assets and Environment
Drainage Construction Program	380,000.00	380,000.00	0.00	Design in progress for projects planned for construction.	Manager City Assets and Environment
Drainage Improvements in Growth Areas	150,000.00	150,000.00	0.00	Design in progress for projects planned for construction.	Manager City Assets and Environment
Energy & Water Upgrades to Council Assets	185,000.00	185,000.00	0.00	A scoping study has been completed on the most suitable sites for the energy and water efficiency upgrades. LED flood lighting upgrades have been completed at Barton Park.	Manager City Assets and Environment
Flood Mitigation Program	1,500,000.00	1,500,000.00	0.00	Design in progress for projects planned for construction.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Footpath Renewal Program	1,680,000.00	1,680,000.00	0.00	20 footpath renewal projects in progress, examples include Sturt St, Dundas Valley (from Shortland St to Evans Rd), Victoria Rd, Rydalmere (from Park Rd to John St), Pennant Hills Rd, Carlingford (from The Kings School to Bettington Rd) and Bungaree Rd, Pendle Hill (from Wentworth Ave to Burra St).	Manager City Assets and Environment
Footpaths Construction Program	2,015,000.00	2,215,000.00	200,000.00	Completed 11 new footpath projects, examples include Ingelby Street, Oatlands, Cleal and Eccles Streets, Ermington and Lennox Street, Old Toongabbie.	Manager City Assets and Environment
Improving Water Quality in Parramatta Waterways	200,000.00	200,000.00	0.00	Investigation in progress for locations of proposed new water quality improvement devices	Manager City Assets and Environment
Installation of Rooftop Solar Panels on City Assets Program	100,000.00	100,000.00	0.00	A feasibility study is underway to increase the solar power capacity at Council's Rydalmere Operations Centre by 100kW. If found viable, works will commence in early 2019.	Manager City Assets and Environment
Kerb & Gutter Renewal Program	2,500,000.00	2,500,000.00	0.00	Completed 16 projects, examples include River Rd, Rosehill (from Silverse St to Coffey St), Shelley St, Winston Hills (from Willmott Ave to Voltaire Rd), Steele St, Mays Hill (from Banks St to Great Western Highway).	Manager City Assets and Environment
Major Drainage Construction at Lyndelle Place, Carlingford	300,000.00	300,000.00	0.00	Consultant appointed to undertake bank stabilisation investigation and detailed design of the existing creek system, the review of hydraulic model work by Cardno has been completed by the consultant. The initial site investigation has been completed and a progress report is being prepared by the consultant.	Manager City Assets and Environment



Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Master Plan Implementation for George Kendall Riverside Park	100,000.00	100,000.00	0.00	Design of the wetlands system within George Kendall Riverside Park has commenced. Detailed design scheduled to be completed by June 2019.	Manager City Assets and Environment
Metro Greenspace Sue Savage (Toongabbie Crossing)	500,000.00	500,000.00	0.00	Project is funded by the NSW Government Metro Greenspace Grant and includes the construction and improvement of existing track network along Toongabbie Creek and adjacent Sue Savage Reserve Toongabbie. The project also includes bush regeneration and the planting of native species to enhance the surrounding bushland. The planting component has been completed and bush regeneration activities are on-going. Planning and design is currently in progress for the installation of a key creek crossing point (pedestrian bridge) and other items including signage, and track construction are in progress. The project will be significantly by the end of the 2019 financial year.	Manager City Assets and Environment
Murray Farm Reserve Park Improvements	0.00	140,000.00	140,000.00	Car park upgrade schedule for completion in November 2018	Manager City Assets and Environment
Nursery Management for Bushland Plants & Landscaping Works	170,000.00	170,000.00	0.00	Project involves provision of native plants from council's plant nursery for use within various annual bushland reserves by contractors & volunteers.	Manager City Assets and Environment
Ollie Webb Reserve Water Playground	800,000.00	800,000.00	0.00	The construction of an all abilities playground at Ollie Webb Reserve, Parramatta is in progress.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Parks Program	420,000.00	420,000.00	0.00	Program includes general improvements to Council's open space and parks areas including Murray Farm Reserve car park improvements (completed); Halvorsen Park surface improvement, Keith Willis Reserve landscaping and Lake Parramatta Reserve entrance improvement works. Program is on track to be completed by end of 2019 financial year.	Manager City Assets and Environment
Parks Stormwater Reuse Program	360,000.00	360,000.00	0.00	Project involves the harvesting of stormwater from new and existing open space buildings and facilities. Jones Park and Ollie Webb Reserve stormwater harvesting projects currently in preparation for design phase.	Manager City Assets and Environment
Pavilion Capital Improvement Program	1,500,000.00	1,500,000.00	0.00	The program involves the planning, design and construction of sporting pavilions and amenities buildings. Currently preparing documentation for the design of the Peggy Wormesely Amenities building and the West Epping Park Amenities building both scheduled to be completed by at the of 2019 financial year. The design documentation for the Dundas Park Amenities Building is in progress with construction scheduled to commence last quarter 2018/19.	Manager City Assets and Environment
Playground Replacement Program	750,000.00	750,000.00	0.00	Replacement of playgrounds at Hillcrest Ave Winston Hills; Silverwater Park Silverwater; Cumberland Park Newington & Winjoy Park Dundas completed.	Manager City Assets and Environment
Protecting Dams Capital Works Program	300,000.00	300,000.00	0.00	Repair of minor seepage at Lake Parramatta currently in progress.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Public Domain Lighting	100,000.00	100,000.00	0.00	Upgrade remaining legacy mercury vapour luminaires to LED street lighting	Manager City Assets and Environment
Public Trees Program	580,000.00	580,000.00	0.00	25 local playgrounds have benefited from more shade as part of Councils Public Tree Planting Program.	Manager City Assets and Environment
Restoration of Natural Areas	725,000.00	725,000.00	0.00	Contractors engaged to undertake the bush regeneration in Toongabbie, Quarry Branch and Ponds Creek Catchments.	Manager City Assets and Environment
Roads Renewal Program	8,865,750.00	8,865,750.00	0.00	Completed 5 projects, examples include Calder Rd, Rydalmere (from Kenworthy Ave to Elder Rd), Coral Tree Drive, Carlingford (from Runnymede Way to cul-de-sac), Jackson St, Ermington (from Spurway St to River Rd).	Manager City Assets and Environment
Roads to Recovery Program	687,680.00	687,680.00	0.00	Completed kerb and gutter and road resurfacing project at Jackson St, Rosehill (from Spurway St to River Rd).	Manager City Assets and Environment
Robotic Equipment to Assist with Surveying	32,816.64	32,816.64	0.00	Survey equipment on purchase hire.	Manager City Assets and Environment
Rydalmere Park Field 3 Upgrade	500,000.00	500,000.00	0.00	Proposed upgrade of field 3 from grass to artificial turf. Working towards agreement between Council and Rydalmere Football Club, to be further reported to Council.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
SCF Playground Upgrade- Lynbrae Ave Park	0.00	26,303.00	26,303.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The playground at Lynbrae Avenue Park, Beecroft has been upgraded. Works are completed.	Manager City Assets and Environment
SCF Playground Upgrades - Bingara Rd Park	120,000.00	120,000.00	0.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund for the upgrade of the playground at Bingara Road Park, Beecroft. Construction scheduled to commence December 2018.	Manager City Assets and Environment
SCF Playground Upgrades - Blankers Koen Park	60,000.00	100,948.12	40,948.12	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund for the upgrade of the playground at Blankers Koen Park, Newington Scheduled to be completed by December 2018.	Manager City Assets and Environment
SCF Playground Upgrades - Burnside Gollan Reserve	120,000.00	120,000.00	0.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund for the upgrade of the playground at Burnside Gollan Reserve, Oatlands. Construction scheduled for completion by December 2018.	Manager City Assets and Environment
SCF Playground Upgrades - Carmen Drive Reserve	120,000.00	120,000.00	0.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will upgrade the playground at Carmen Drive Reserve, Carlingford. The project is currently in the design and consultation phase and is scheduled to be delivered by the end of 2018/19 financial year.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
SCF Playground Upgrades - David Hamilton Reserve	120,000.00	120,000.00	0.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The playground at David Hamilton Reserve, Eastwood has been upgraded. Works are completed.	Manager City Assets and Environment
SCF Playground Upgrades - Dunrossil Park	120,000.00	120,000.00	0.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The playground at Dunrossil Park, Carlingford has been upgraded. Works schedule for completion in October 2018.	Manager City Assets and Environment
SCF Playground Upgrades - Forest Park	0.00	110,066.17	110,066.17	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The playground at Forest Park, Epping has been upgraded. Works are completed.	Manager City Assets and Environment
SCF Playground Upgrades - GKR District Playground	255,000.00	255,000.00	0.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will upgrade the playground at George Kendall Riverside Park, Ermington. Community consultation has been completed and concept design has commenced. Scheduled to commence in October 2018.	Manager City Assets and Environment
SCF Playground Upgrades - Hunts Creek Reserve	60,000.00	98,045.00	38,045.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The playground at Hunts Creek Reserve, Carlingford has been upgraded. Works are completed.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
SCF Playground Upgrades - Jason Place Reserve	120,000.00	120,000.00	0.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund for the upgrade of the playground at Jason Place Reserve, North Rocks. Construction scheduled to be completed by end of December 2018.	Manager City Assets and Environment
SCF Playground Upgrades - Lindisfarne Crescent Reserve	120,000.00	120,000.00	0.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The playground at Lindisfarne Crescent Reserve, North Rocks has been upgraded. Works are completed.	Manager City Assets and Environment
SCF Playground Upgrades - McMullen Ave Park	120,000.00	120,000.00	0.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund for the upgrade of the playground at McMullen Ave Park, Epping. Community consultation and design for the project has been undertaken and construction scheduled for completion by December 2018.	Manager City Assets and Environment
SCF Playground Upgrades - North Rocks Park	0.00	120,000.00	120,000.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The playground at North Rocks Park, Carlingford has been upgraded. Works are completed.	Manager City Assets and Environment
SCF Playground Upgrades - Pembroke St Reserve	60,000.00	102,000.00	42,000.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund for the upgrade of the playground at Pembroke St Reserve, Epping. Scheduled to be completed by the end of December 2018.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
SCF Playground Upgrades - Pinetree Dr Reserve	0.00	28,153.20	28,153.20	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The playground at Pinetree Drive Reserve, Carlingford has been upgraded. Works are completed.	Manager City Assets and Environment
SCF Playground Upgrades - Rainbow Farm Reserve	60,000.00	102,858.50	42,858.50	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The playground at Rainbow Farm Reserve, Carlingford has been upgraded. Works are completed.	Manager City Assets and Environment
SCF Sporting Amenity Building at West Epping Park	990,000.00	990,000.00	0.00	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project includes the provision of an amenities building at West Epping Park, which will include change room storage and kiosk facilities. Currently out to tender with construction scheduled for commencement in early 2019.	Manager City Assets and Environment
SCF Terrys Creek Rehabilitation, Epping	300,000.00	300,000.00	0.00	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project includes weed removal, bush re-establishment and maintenance along Terrys Creek in Epping. A bush regeneration contractor has been engaged and weed removals in progress. The creek bank restoration works and walking track works are currently being scoped.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
SCF Walking Track to Hunts Creek Waterfall, Carlingford	75,000.00	102,391.00	27,391.00	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will provide a walking track and improved recreation access within Hunts Creek Reserve, Carlingford. The walking track route has been scoped and mapped and the works have been completed.	Manager City Assets and Environment
Sportsground Capital Improvement Program	560,000.00	690,000.00	130,000.00	The program delivers improvements to Council's sporting complexes including playing fields and associated facilities. This year's program is on course to deliver significant upgrades to the floodlighting provisions at six key sports grounds and general lighting improvements to another 6. The program is also on course to deliver a significant upgrade to the Max Ruddock Reserve top oval football playing surface through drainage improvement works scheduled to be completed by December 2018.	Manager City Assets and Environment
Stormwater Drainage Renewal Program	1,200,000.00	1,666,000.00	466,000.00	The reconstruction of the flood levy at Peter Parade, Old Toongabbie is significantly completed.	Manager City Assets and Environment
Street Furniture Program	150,000.00	150,000.00	0.00	Purchased new seats and bins for new sites across the LGA.	Manager City Assets and Environment
Sustainable Water Program	100,000.00	100,000.00	0.00	Nine sporting fields have been identified for the upgrade and renewal of irrigation controllers. Toilet cisterns and fixtures will also be renewed at the May Hills Cemetery amenity block.	Manager City Assets and Environment



Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Tree Offset Program	20,000.00	20,000.00	0.00	Included within Public Tree Planting Program for 2018/19 to increase tree planting numbers throughout LGA nature strips, parks and reserves.	Manager City Assets and Environment
Walking Track Construction	170,000.00	170,000.00	0.00	Construction and maintenance of Councils bush walking track network including surface improvements, signage and track entrance works.	Manager City Assets and Environment
Waterways Restoration	565,000.00	565,000.00	0.00	Contractors engaged to undertake the bush regeneration in Toongabbie, Quarry Branch and Ponds Creek Catchments.	Manager City Assets and Environment
Council Plant, Fleet & Other Equipment Replacement Program	4,000,000.00	4,000,000.00	0.00	Project tracks replacement of Fleet Vehicles and Other Equipment & Plant. On target for full spend this Financial Year.	Manager City Operations
NCIF - External Signage City Operations	0.00	619,210.76	619,210.76	The manufacture and installation of City of Parramatta street signage has commenced across the CBD, and installation will continue into Harris Park, Granville, Rosehill and Mays Hill surrounding areas. During Q2 the focus will be on the suburb of Epping.	Manager City Operations
Park Signage Replacement Program	132,000.00	132,000.00	0.00	The prototype mountings are currently being manufactured and will be installed in Q2. This will allow effective consultation with the executive over the design and suitability of the mountings. Once approved the rollout of the new signs will commence.	Manager City Operations
Mobile Garbage Bin Roll Program	200,000.00	200,000.00	0.00	This project funds the provision of new or renewed mobile garbage bins for residential properties. Purchase and roll out of the bins is scheduled equally throughout the financial year.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
BNP - Chisholm Centre Minor Upgrade	175,000.00	175,000.00	0.00	Minor upgrades are proposed for this centre to improve access and beautify the area. Initial scoping of the area is currently underway.	Manager Place Services
BNP - Ventura Road Shops Access Upgrade	150,000.00	150,000.00	0.00	This project is within the former Hills Sire Council LGA. Initial consultation has occurred with the shop keepers; designs are currently being drafted for consultation with the community. The work being proposed for this site is based around improving access from the adjoining reserve the shops, streetscape works and improved garden beds.	Manager Place Services
BNP - Wentworthville Station Shops Minor Upgrade	50,000.00	50,000.00	0.00	Project on schedule for completion by June 2019	Manager Place Services
Buller Street Small Centre Upgrade	350,000.00	350,000.00	0.00	The aim of the project is to beautify the centre and to reduce vehicle speeds on Buller Street near the centre. This will be achieved with the installation of speed humps (x 4) the length of the street and narrowing the street, by widening the footpath at the centre near the intersection of Buller and Albert Streets.	Manager Place Services
Carlingford Masterplan	220,000.00	220,000.00	0.00	A Implementation Plan for the Pennant Hills Road corridor between Jenkins Road and North Rocks Road. Concept designs are currently in progress. Consultation will occur shortly afterwards.	Manager Place Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Carmen Drive Shops Minor Upgrade	161,000.00	161,000.00	0.00	This project is within the former Hills Sire Council LGA. Stage one consultations have been held with both the shop keepers and the residents. The project includes upgrade to the streetscape, upgraded playground and additional parking for customers. Detail design is currently being finalised gathering all the feedback from the community. Stage two consultation will commence in November 2018.	Manager Place Services
Centenary Square Review	400,000.00	400,000.00	0.00	To ensure pedestrian safety within Centenary Square, Council has commenced investigations to upgrade infrastructure, including moveable bollards. Council will proceed with installing moveable bollards along the edge of Macquarie Street below Church. This will provide Council with the ability to control all vehicle access to and from the Square. The bollards will be installed by June 2019. Minor electrical works will also be undertaken to allow for more distributed activations around the Square and improved lighting.	Manager Place Services
Constitution Hills Shops Upgrade	185,000.00	185,000.00	0.00	Project on schedule for completion by June 2019.	Manager Place Services
Epping Town Centre Improvement	370,000.00	370,000.00	0.00	This project includes additional wayfinding, streetscape improvements, landscaping and street furniture in Epping Town Centre. It is currently on public exhibition. The feedback received from the public exhibition will be used to inform the detailed design of the project.	Manager Place Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Foreshore Stairs	0.00	115,380.00	115,380.00	These stairs will improve pedestrian access from both Phillip Street and Elizabeth Street footbridge to the popular Parramatta River foreshore, enhancing accessibility for events and day-to-day recreation. The construction of the stairs was completed in September 2018.	Manager Place Services
George Kendall Reserve Park Upgrade	0.00	95,000.00	95,000.00	The construction of a multi-purpose court and tennis court at George Kendall Riverside Park is now complete and the facilities are open.	Manager Place Services
Harris Park - Station Street East Upgrade	0.00	70,301.40	70,301.40	The Streetscape improvements at Station Street East will complete the scheduled streetscape improvements for the Harris Park Town Centre. The Streetscape improvement will address and improve pedestrian safety as well as refreshing the area with new footpaths and street furniture. The streetscape improvements were completed in September 2018.	Manager Place Services
Implement Sue Savage Park Masterplan 2	250,000.00	250,000.00	0.00	This is an operational plan project that will implement a stage of the Sue Savage Reynolds Park Masterplan. Items to be prioritised in this financial year are toilet block and parking. Project brief has been written and planning has begun. Construction of amenities block to be completed by June 2019.	Manager Place Services
Lonely Lane Artwork	0.00	20,000.00	20,000.00	Artwork is being installed and to completed in 2018/19.	Manager Place Services
Newington Central Precinct Upgrade	400,000.00	400,000.00	0.00	This project will upgrade the playground at Pierre De Coubertin Park, Newington. Community consultation for the project will be undertaken in November 2018.	Manager Place Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Oatlands Connecting Centres	296,000.00	296,000.00	0.00	This project will provide connectivity and walkability improvements around, and tree planting around Gibbons Road shops, Bells Road shops, and Oatlands Village (Belmore St East). The project is currently in the site analysis and design phase to determine the physical works to be undertaken.	Manager Place Services
Phillip Street Smart Street Design	1,000,000.00	1,000,000.00	0.00	<p>Parramatta's first smart street is in the making. Phillip Street, which links the riverside from Charles Street to the Parramatta Stadium area, will be updated with built-in connected smart technologies.</p> <p>Not only will the streetscape be improved with widened footpaths, tree planting and new street furniture installed, smart technologies will be seamlessly integrated into the streetscape which will improve the day to day operation of the street.</p> <p>The delivery of Phillip Street will be staged, with the first stage (estimated at \$4.3 million) delivering the southern side of the street between Church and Smith streets. The remaining stages will be delivered with Council funding and proposed developments over the next three years.</p>	Manager Place Services
Prince Alfred Park Large Vehicle Footpath Upgrade	200,000.00	200,000.00	0.00	This project is to conduct footpath repairs and improvements for trucks entering the park. These works look to improve ongoing maintenance to the park after large events.	Manager Place Services
Prince Alfred Square Power Upgrade	0.00	100,000.00	100,000.00	Council is installing a substation at Prince Alfred Square to improve access to power for Major Events. The installation of the substation is due for completion in early 2019	Manager Place Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Public Toilet at Halvorsen Park Ermington	250,000.00	250,000.00	0.00	This project will be delivered in conjunction with the irrigation and turf improvements at the park. The project is currently in detailed design and construction works are anticipated to commence by February 2019.	Manager Place Services
Rebecca Parade Shops Minor Upgrade	92,500.00	92,500.00	0.00	The works include a new garden bed along the building line, mature feature trees, three new seats and an irrigation system. Construction will be completed in November 2018.	Manager Place Services
SCF All Access Toilet at Ollie Webb Reserve, Parramatta	633,000.00	618,000.00	-15,000.00	The all access toilet project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The will deliver an all access toilet in to support the delivery of an all abilities playground at Ollie Webb Reserve, Parramatta. The toilet is currently in design and is on track to be delivered with the playground in December 2018.	Manager Place Services
SCF Barnett Park Dog Park Upgrade	200,000.00	200,000.00	0.00	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will involve the upgrade of the existing dog park at Barnett Park in Winston Hills. A draft concept plan has been designed, and Council is will go out for community consultation end of Sept early Oct 2018. Project will be delivered before June 2019.	Manager Place Services
SCF Eastern River Foreshore Transformation	1,155,400.00	1,115,240.00	-40,160.00	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The concept, initial consultation and detailed design are complete. Physical works are scheduled for an 18/19 delivery.	Manager Place Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
SCF North Rocks Park Master Plan - Capital	1,200,000.00	400,000.00	-800,000.00	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The City of Parramatta is developing a Master Plan for North Rocks Park and John Wearn Reserve, referred to as the 'North Rocks Park Precinct, Carlingford'. The Master Plan will make recommendations for the entire Park Precinct including building use, condition and placement as well as the surrounding parkland, sports fields and recreation and community facilities. Stage two community consultation has been completed. A report to council will be presented in October 2018 outlining the community feedback.	Manager Place Services
SCF Sommerville Park Upgrade, Eastwood	1,000,000.00	1,002,487.14	2,487.14	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will upgrade the facilities at Somerville Park, Eastwood and will likely include an upgrade of the amenities building and playground, tree planting, landscaping, additional seating, shade cover, and adult exercise equipment. Community consultation took place in November 2017 with onsite face to face consultation, and an online survey. A draft amenities building and landscape concept design are expected to be completed by November 2018.	Manager Place Services
SCF Wallawa Reserve Upgrade, Meehan Street, Granville	231,250.00	321,253.00	90,003.00	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will upgrade the pocket park at Wallawa Reserve in Granville. Community consultation was undertaken in October 2017 and the upgrade is currently in the design phase. The concept design will be completed in early 2018 and will then progress into detailed design. The project is currently on track to be delivered by Summer of 2018.	Manager Place Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
SCF Widening of the bridge at Bridge Road, Westmead	600,000.00	600,000.00	0.00	<p>This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will be delivered by Sydney Trains with City of Parramatta providing funding support and technical advice. It involves the replacement and widening of the railway bridge at Bridge Road, Westmead from two to three lanes.</p> <p>City of Parramatta have written to inform the Parliamentary Secretary for Transport and Infrastructure and Sydney Trains that funding has been secured for the project. A response is currently being sought from the Parliamentary Secretary to ensure that the project is scheduled in Sydney Trains works program.</p>	Manager Place Services
Southern Precinct Renewal Project	1,250,000.00	2,050,000.00	800,000.00	<p>As the Southern precinct of Parramatta grows and with the Design Collage, Councils library and Council Customer Service Centre moving into the precinct pedestrian numbers have increased especially in the Fire Horse lane.</p> <p>This project is to facilitate the precinct planning and designs and to deliver the Shared Zone and streetscape improvement works in Fire Horse lane. The aim of the upgrade is to improve pedestrian safety and connectivity in the Fire Horse lane and the surrounding lane network. The project is currently out to Tender with delivery of the project planned in the Autumn 2018</p>	Manager Place Services



Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
St Johns Cathedral Feature Lighting Treatment	300,000.00	300,000.00	0.00	Council is working with the St John Cathedral, with the aim of installing a decorative lighting feature. The lighting will highlight the heritage Cathedral and will also have a colour element to enable the lighting to be used at major events held in the adjacent Centenary Square. This project is due to progress in 2018/19.	Manager Place Services
Station Road Shops Upgrade	277,500.00	277,500.00	0.00	Seeking approval on designs from Blacktown City Council and then approval from Traffic Committee	Manager Place Services
Temporary Amenities Centenary Square	150,000.00	150,000.00	0.00	The current amenities building located beside Parramatta Town Hall is required to be closed when construction commences for the new Council facility in Parramatta Square. Temporary amenities will be installed for the public to utilise, whilst these works are being undertaken.	Manager Place Services
Tintern Avenue Shops Upgrade	277,500.00	277,500.00	0.00	Project is currently in internal consultation, with a draft concept design complete. External consultation is scheduled for October 2018, with project due for completion by March 2019.	Manager Place Services
Toongabbie Street Upgrade Wentworth Avenue	0.00	85,000.00	85,000.00	A project to improve pedestrian access from the commuter car park located in Ancona Avenue to Toongabbie Train Station. Works include a new pedestrian crossing of Wentworth Ave. The construction of the pedestrian crossing is now complete and the project is in the final stages of construction.	Manager Place Services
Upgrade to Carlingford North Shops	0.00	24,445.79	24,445.79	Project is complete.	Manager Place Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Upgrade to Lawndale Shops, North Rocks	0.00	29,778.68	29,778.68	Project is complete.	Manager Place Services
Victoria and Park Road Shops Minor Upgrade	0.00	10,076.75	10,076.75	Project is complete.	Manager Place Services
Ward Initiatives	500,000.00	500,000.00	0.00	Design and concepts for ward initiatives will commence in Q2 with details of what is to be implemented.	Manager Place Services
Yates Avenue Shops Precinct upgrade	370,000.00	370,000.00	0.00	Yates Avenue Shops improvements include footpath widening on the western side to allow for outdoor dining opportunities, additional streets, and the rationalisation of car parking. A draft concept plan has been completed. Community consultation will occur shortly.	Manager Place Services
Library Capital Resources	860,000.00	860,000.00	0.00	Library book purchases are on target so far this Financial Year.	Manager Social and Community Services
Replacement of Library RFID Equipment	286,716.24	286,716.00	-0.24	<p>Library uses RFID systems by combining security with more efficient tracking of materials throughout the library, including easier and faster charge and discharge, inventorying, and materials handling.</p> <p>Library also provides self-service RFID checkout machines at all branch locations. This project will enable the library to update the existing self-check machines at all branch libraries in order to improve the customer service.</p> <p>This project is currently work in progress and on track. The project is planning to be completed by June 2019.</p>	Manager Social and Community Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
SCF Memorial to Indigenous Service Personnel	250,000.00	150,000.00	-100,000.00	Site selection work is continuing in order to be able to move onto Council confirmation and fabrication.	Manager Social and Community Services
Unified Booking System	0.00	80,000.00	80,000.00	The initial phase of the project commenced in September quarter, with scope and finalisation of the business case requirements completed.	Manager Social and Community Services
Wentworth Point Library and Community Centre	12,500,000.00	12,537,587.33	37,587.33	The interior fit-out contractor has mobilised on site and builders work and relocation of existing services within the building cold shell have commenced. Detailed technical calculations and drawings for the air-conditioning systems are currently being finalised prior to commencing installation. Orders for mechanical plant/equipment including second passenger lift have been placed with suppliers.	Manager Social and Community Services
Wentworth Point Open Day Collection WWPODC	0.00	582,552.00	582,552.00	50% of the Wentworth Point library open day collection acquired. Remaining collection will be purchased and shelf ready for scheduled opening mid-2019.	Manager Social and Community Services

## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Better Waste and Recycling Program	235,000.00	235,347.52	347.52	This program of works is funded by the NSW EPA and will include a kerbside garbage bin audit, ongoing support for the mobile Problem Waste service, projects to reduce single plastic use and household food waste, and the promotion of second hand consumption through The Bower kerbside clean-up collection and rehoming service and the Garage Sale Trail.	Manager City Assets and Environment
Bushland Resources Management	780,000.00	780,000.00	0.00	Contractors engaged for Lake Parramatta Reserve bush regeneration, Darling Mills bush regeneration and maintaining Asset Protection Zone areas adjoining private properties in consultation with Rural Fire Services.	Manager City Assets and Environment
Contaminated Land Management in Public Parks and Land	382,814.77	382,000.00	-814.77	Removal of asbestos material illegally dumped in various Council reserves is on -going. Works are scheduled to remove asbestos material from Model Farms Reserve and annual environmental monitoring works at George Kendal Riverside Park are in progress, and a remediation plan is being developed for a section of the dog off leash area within the same site to mitigate the release sub surface gases.	Manager City Assets and Environment
Environmental Education Program to Encourage Sustainability	80,000.00	80,000.00	0.00	A number of education initiatives are planned this year including sustainable living workshops, environmental sustainability awards, community and school gardens support on growing your own food, support of the Get Into Nature program (walks & talks) and events such as Clean Up Australia Day, World Environment Day, Plastic Free July, Ride to work Day and National Recycling Week, and targeted projects related to stormwater pollution and the promotion of sustainable transport.	Manager City Assets and Environment

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Lake Parramatta Swimming Area Improvements	50,000.00	50,000.00	0.00	The project involves the installation of a pebble substate at the swimming area entrance. Completed.	Manager City Assets and Environment
Parra River Catchment Group Management	270,137.04	296,737.75	26,600.71	Council is currently a member & host organisation for the Parramatta River Catchment Group which comprises other local councils & NSW Govt departments & agencies with at common interest in managing the river. Project is fully funded by the PRCG pool of funds for the administration & 2 part time staff.	Manager City Assets and Environment
Parramatta River Flood Study	500,000.00	500,000.00	0.00	Project progressing with draft flood models being prepared by Council's consultant. Community engagement survey is online and available for community to share their flood experience. The results of this survey will assist Council's consultant in verifying and calibrating the flood model.	Manager City Assets and Environment
PRCG Landcare Coordinator Grant	58,420.23	55,140.81	-3,279.42	Project is fully funded by a Landcare Grant awarded to the Parramatta River Catchment Group which is hosted by Council. Project employs one part time project officer.	Manager City Assets and Environment
Protection of Aboriginal Heritage & Cultural Sites	30,000.00	30,000.00	0.00	This project involves the maintenance and protection of cultural heritage sites located primarily within Council's natural areas. Planning is currently in progress for the implementation of works to protect the Lake Parramatta cave rock art.	Manager City Assets and Environment
SCF Terrys Creek Rehabilitation - Maintenance	105,000.00	138,000.00	33,000.00	The project involves bush regeneration and general walking track maintenance. The work is scheduled and on track for completion at the end of the 2019 financial year.	Manager City Assets and Environment
Threatened Species	50,000.00	50,000.00	0.00	Wildlife nest boxes installed within bushland reserves, two programs of feral animal control undertaken and planting	Manager City Assets and

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Management				undertaken for wildlife habitat.	Environment
Waterways and Bushland Rehabilitation Fauna Study	75,000.00	75,000.00	0.00	This project involves the preparation of strategic natural areas planning, survey and related documents. The Northmead Quarry Management Plan is currently in the design phase and is on schedule for completion by the end of the 2019 financial year.	Manager City Assets and Environment
Waterways Litter Removal	85,000.00	85,000.00	0.00	The removal of litter from Council's waterways including from strategically located litter booms and other litter capture devices. Project is on-going and contractors have been engaged to implement program.	Manager City Assets and Environment
Aquatic Playground Maintenance	200,000.00	200,000.00	0.00	Monthly Maintenance to the Aquatic Playgrounds have been occurring and no new developments.	Manager City Operations
Car Park Painting & Wayfinding Improvements	140,000.00	140,000.00	0.00	Car park painting and wayfinding design and concept on hold until further outcomes of car park is resolved.	Manager Place Services
Church Street Frontage Improvement Program	100,000.00	100,000.00	0.00	This project is for Council to partner with Business owners in the CBD to improve and upgrade there shop frontages. Two funding agreements have been signed to improve the amenity of the facades of shopfronts on Church Street, and works have been completed under one of these agreements. The works under the second agreement are expected to be completed by the end of 2018.	Manager Place Services
Dence Park Master Plan	150,000.00	300,000.00	150,000.00	A Master Plan is being prepared for Dence Park, Epping to guide the future use and improvements at the site, including the Epping Aquatic Centre and Epping Creative Centre. A	Manager Place Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
				consultant team has been engaged to prepare the Master Plan. The first stage of community consultation will commence in October 2018 to support the development of a vision for the park as a whole.	
Hill Road Masterplan	0.00	50,000.00	50,000.00	A Masterplan for Hill Road is currently being drafted. The community consultation and traffic study is complete and the Masterplan is expected to on public exhibition in early 2019.	Manager Place Services
Rydalmere Park Masterplan	0.00	50,000.00	50,000.00	To meet current and future social infrastructure needs of our community, Council is embarking on developing a Masterplan for Rydalmere Park. The Masterplan will review the entire park and specifically determine future use of the existing bowling club area. The Draft Master Plan has been endorsed by Council for public exhibition and the Master Plan will be available for public comment in late October and early November.	Manager Place Services
SCF Mobile Active Health	222,615.06	242,423.33	19,808.28	SCF Active Parramatta Van (establish baseline) delivered 20 programs to 3200 participants for Q1, 2018.	Manager Social and Community Services
SCF Wentworthville Early Childhood Development Initiative	282,340.00	198,065.00	-84,275.00	The cross-agency WECDI Leadership Group, which leads this collaboration, has had a successful quarter completing community engagement activities in local parks, libraries, childcare centres and immunisation clinics. This community input will help plan the next steps of the collaboration. A research partnership with Western Sydney University has been confirmed and is underway. This research evaluates the collaboration and the changes that community services enact to better serve children in the Wentworthville area.	Manager Social and Community Services

## Corporate Services

### Capital Project

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Customer Contact Centre Security Upgrade	0.00	10,400.00	10,400.00	Work has started on the recommendations arising from the Security Review which were endorsed by the Executive Team. Time delay cash drawers have now been installed at five (5) workstations on the counter. The other two recommendations are pending, being the installation of doors at either end of the counter to separate the front of house from the back of house which is waiting on approval of the CDC. Scoping of works for the replacement of cameras and duress alarms has been completed and a schedule of work is being prepared.	Manager Customer Contact Centre
IP & R Framework and Systems Development	120,000.00	125,000.00	5,000.00	The project is continuing to run to schedule with the Business Case approved and a Request for Quote sent to market. A preferred supplier will be engaged in November 2018.	Manager Governance and Risk
Rewards and Recognition System	250,000.00	250,000.00	0.00	This project has been put on hold until the new year due to Organisation review and current environment in Council	Head of Human Resources



## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Catchment Management Program of Environmental Audit & Build	50,000.00	50,000.00	0.00	This is a yearly project in involving inspections of significant sites within the Parramatta river catchment area. Following from the successful completion of the same project in the past years, the Catchment Management Project will be carried out again this year. We are currently in progress of organising joint inspections with the Environmental Protection Authority.	Manager Regulatory Services

## Finance Services

### Capital Project

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
TM1 Financial and Reporting System	100,000.00	100,000.00	0.00	Council continues to improve its reporting platform to assist with internal and external reporting. This will allow greater transparency and reporting to both the community and to allow management to make informed and timely decisions.	Manager Finance Governance
Enhancing Security to Protect Privacy and Tackle Cyber Crime	0.00	321,800.00	321,800.00	Ongoing resolution of CyberSecurity risks outlined in previous audits. Acceleration of program required as highlighted in CoP risk Committee.	Head of IT
ICT Customer Service Works	0.00	550,000.00	550,000.00	Planning of customer service works to continue for 2018/19.	Head of IT
ICT Dashboards & Digital Works	0.00	1,000,000.00	1,000,000.00	Planning for dashboards and digital works throughout council.	Head of IT
ICT Hardware Purchases	0.00	180,000.00	180,000.00	Project tracks replacement of hardware at City of Parramatta.	Head of IT
ICT Mobility Works	0.00	350,000.00	350,000.00	Planning of mobility works to continue for 2018/19.	Head of IT
ICT Network Upgrade	0.00	68,000.00	68,000.00	Majority of works completed. Networks for Community centres, day care and library remaining.	Head of IT
ICT Service Desk Capital Purchases	0.00	180,000.00	180,000.00	Project tracks replacement of service desk equipment at City of Parramatta.	Head of IT

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
IT Works Upgrade Program	3,200,000.00	1,605,000.00	-1,595,000.00	Planning for ICT capital improvement projects to continue in 2018/19.	Head of IT
Kofax Digital Scanning	0.00	30,000.00	30,000.00	Final works to complete the Kofax Digital Scanning to be completed by early 2019.	Head of IT
Outdoor Staff Mobile Technology	0.00	140,431.00	140,431.00	Progression of field automation program. Works Online, Food Inspections and Tree Inspections completed. Remaining 20+ paper based processes remaining.	Head of IT

## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
NCIF - Transformation Project	1,011,671.04	1,011,671.04	0.00	Continuous review and improvements are being identify post amalgamation, this project is in place to ensure the transition is a smooth and seamless transition. Funding for this project was awards as part of the State Government amalgamation initiatives.	Manager Finance Governance
NCIF - IT Data Migration Project	500,000.00	500,000.00	0.00	Works continue for the data harmonisation of rates as part of amalgamation.	Head of IT

## Strategic Outcomes and Development

### Capital Project

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Carter Street Regional Cycleway	400,000.00	100,000.00	-300,000.00	Preliminary work to inform potential connections will shortly commence. This will inform a high level concept which will be used for wider consultation.	Manager City Strategy
Charles Street Square Works	0.00	455,000.00	455,000.00	The Charles Street Square project brief has been finalised and design consultancy procurement is underway.	Manager City Strategy
City River Program of Works	2,215,836.13	638,060.00	-1,577,776.13	Approved program activities have been progressed: - Charles Street Square project brief finalised and design consultancy procurement underway; - Coordination of Roads and Maritime Services Parramatta Ferry Wharf Upgrade and associated agreements drafted; Utilities Coordination Plan and Public Domain Guidelines currently being commissioned.	Manager City Strategy
Civic Link Program (Capital)	234,000.00	114,000.00	-120,000.00	Initial scope and timeframes for a program of works has been formulated to inform a detailed business case.	Manager City Strategy
Cycleway - Oakes Rd to Lake Parramatta	500,000.00	500,000.00	0.00	Council will be progressing to concept design of the first stage of the project in consultation with stakeholders and the community. Council Officers are working proactively with stakeholders in developing the preferred approach for the remainder of the link.	Manager City Strategy
Escarpment Boardwalk	6,800,000.00	800,000.00	- 6,000,000.00	Council has secured approval and funding for this project, and construction will commence once a successful constructor has been appointed.	Manager City Strategy

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Flood Information System for Parramatta River	50,000.00	50,000.00	0.00	Flood Smart Parramatta was launched on 9 August 2018. The project received a highly commended award at the Committee for Sydney's Smart City Awards in Sept 2018.	Manager City Strategy
LED Street Lighting Upgrade - Phase 2	1,000,000.00	0.00	-1,000,000.00	No further LED lights have been installed this quarter. Endeavour Energy is updating the asset inventory of the Local Government Area and are preparing a schedule of works for the completion of the Phase 2 LED upgrade by June 2019.	Manager City Strategy
Local Bike Facilities Encouraging Cycling	50,000.00	0.00	-50,000.00	High level concept for internal review has been completed for the Marsden Street Cycleway. Further development of this project will be subject to a Roads and Maritime Services funding application.	Manager City Strategy
Parramatta Art and Culture Walk	0.00	240,000.00	240,000.00	This project will progress several identified art and culture initiatives into an integrated strategy. Encompassing the Yenama Mudung/Cityscape Walk, first identified in the Reconciliation Action Plan, as well as art and interpretation plans for key transformational public domain programs Civic Link and City River Corridor, the resulting strategy will ensure coordinated delivery of a curated art and cultural walk experience within the Parramatta CBD.	Manager City Strategy
Parramatta Light Rail Stage 2	1,008,000.00	0.00	-1,008,000.00	The Stage 2 Parramatta Light Rail budget has been reclassified from a capital budget to an operating budget. The existing operating budget for Stage 1 Parramatta Light Rail will be merged with the Stage 2 budget to form a single Parramatta Light Rail budget.	Manager City Strategy

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Pedestrian Bridge Works - Morton/Alfred	0.00	75,237.27	75,237.27	Council is currently working to complete the final stages of environmental and statutory approvals, and is actively pursuing complementary construction funding.	Manager City Strategy
Public Safety CCTV Network	0.00	457,477.00	457,477.00	The Federally funded Eat Safe Program has been completed. 205 new lights and 54 surveillance cameras for public safety and crime prevention have been installed in and around the Eat Street Precinct in the Parramatta CBD.	Manager City Strategy
Rapid Deployment CCTV Cameras	100,000.00	110,246.00	10,246.00	15 cameras have been purchased and deployed throughout the Parramatta LGA.	Manager City Strategy
SCF Cycleway infrastructure linking Epping with Carlingford	547,500.00	250,000.00	-297,500.00	The Cycleway concept has been developed and is currently on public exhibition.	Manager City Strategy
WSU Link	0.00	84,584.55	84,584.55	The Western Sydney University Link has been completed and is open for public use.	Manager City Strategy
2017-18 Active Transport Program	1,500,000.00	593,476.00	-906,524.00	Council is reconstructing 3 traffic signals in this financial year so that they meet current pedestrian access requirements, including provision of a missing pedestrian phase at the intersection of Great Western Highway and Church Street. Council is also designing 3 more traffic signal upgrades this financial year to address pedestrian issues. All 6 of these projects are fully funded by Roads and Maritime Services. Council is also proposing to implement pedestrian safety enhancements and traffic calming on 4 local roads (Alfred Street, Harris Park; Coffey Street, Ermington; Keeler Street, Carlingford; and Sutherland Road, North Parramatta). These 4 projects are in the design and consultation phase.	Manager Development and Traffic Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
2018/2019 Active Transport Program	0.00	1,660,285.00	1,660,285.00	Council is proposing to implement pedestrian safety enhancements and intersection treatment works on 10 local roads (Carlingford, Epping, North Parramatta, Old Toongabbie, Rydalmere, Wentworth Point, Wentworthville and Winston Hills) this financial year. Of these 10 projects, One (pedestrian refuge island in Darcy Road at Fulton Road, Wentworthville) is 50% funded by Roads and Maritime Services. Six of these projects are approved by Council. The other four projects are in the design and consultation phase.	Manager Development and Traffic Services
Barrack Lane, Parramatta	1,250,000.00	1,325,003.00	75,003.00	A design for this project has been undertaken and Council is carrying out an Aboriginal Heritage Study. Additionally, Council is working with Parramatta Light Rail and the Department of Education to coordinate construction and design matters.	Manager Development and Traffic Services
Caloola Road traffic Calming	250,000.00	250,000.00	0.00	Council is proposing to install traffic calming devices in Caloola Road, Constitution Hill to reduce vehicle speed. This project is in the design phase and 100% funded by Council.	Manager Development and Traffic Services
Cowper/Parkes Street Traffic Works	900,000.00	839,385.00	-60,615.00	Council is proposing to close Cowper Street at Parkes Street, Parramatta and install a pedestrian fence on both sides of Parkes Street between Station Street East and Wentworth Street to deter pedestrians crossing Parkes Street near Cowper Street in an unsafe manner. This project is approved by Council and to be 100% funded by Roads and Maritime Services. The design and approval is complete and a tender package is being prepared.	Manager Development and Traffic Services

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Former Hills Area Traffic Improvements	0.00	27,503.23	27,503.23	<p>There are inadequate funds to undertake the six projects transferred by The Hills Shire Council. Council approved the use of part of the transferred funds to undertake the detail designs and cost estimate of the proposed road safety works in North Rocks Road near Alkira Road, Carlingford. The allocation of funding for other projects has been deferred until the cost estimate is available for North Rocks Rd and Alkira Rd project. This project requires relocation of a Telstra pit and for a power line to be located underground to allow installation of a right turn bay in the westbound direction.</p> <p>Design for the installation of Traffic Signals and relocation of power line to underground have been completed. Road design and relocation of the Telstra pit is currently in progress.</p>	Manager Development and Traffic Services
Hassall Street & Arthur Street Intersection, Paramatta	500,000.00	120,000.00	-380,000.00	Council is proposing to install overhead masts at the signalised intersection of Hassall Street and Arthur Street, Rosehill to improve visibility of the signal. This project is in the design phase and is 100% funded by Roads and Maritime Services.	Manager Development and Traffic Services
Intersection of Darcy Street and Briens Road	50,000.00	50,000.00	0.00	Council is proposing to install pedestrian enhancement works at the intersection of Darcy Road and Briens Road. The treatment option is currently being investigated. This project is 100% funded by Council.	Manager Development and Traffic Services
North Rocks Road between Alkira Road and Parma Place, Carlin	0.00	57,500.00	57,500.00	Council is proposing to install a vehicle activated LED 'Curve' and 'Slow Down' warning signs in North Rocks Road near the bend at Alkira Road, Carlingford to treat adverse crash history at the bend. This project is in the implementation phase and is 100% funded by the State Government under its Safer Roads Program.	Manager Development and Traffic Services



Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Wentworth Street at Martha Street, Clyde	0.00	43,125.00	43,125.00	Council is proposing to install a vehicle activated LED warning sign in Wentworth Street (southbound) north of Martha Street, Clyde to treat adverse crash history at the intersection of Wentworth Street and Martha Street, Clyde. This project is in the design phase and is 100% funded by the State Government under its Safer Roads Program.	Manager Development and Traffic Services
Corporate Dashboard Upgrade	50,000.00	50,000.00	0.00	The Corporate Dashboard proof of concept is nearing completion. Council is currently reviewing this concept to ensure the visualisations of data are clear and simple.	Manager Future City
Data Management Hub	100,000.00	100,000.00	0.00	Data sharing policy is currently being finalised for adoption by Council this calendar year.	Manager Future City
People Counters Projects	0.00	55,000.00	55,000.00	The software trial of anonymous people counting using CCTV assets has commenced.	Manager Future City
Smart City Hub (Parramatta Square)	150,000.00	150,000.00	0.00	Council is currently trialling software on our CCTV system to count anonymously pedestrian, cars and bicycles during Parramatta Lanes.	Manager Future City

## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
3D Model Coordination	173,011.80	173,011.80	0.00	Council is continuing to receive virtual 3D models from proponents and is incrementally expanding the area covered by the virtual 3D models in the LGA with the intention of having the entire LGA covered by 2020. Council updates the physical model in customer service area on a quarterly basis. The 3D virtual model has been helping Council assess proposals from a built form, solar access and views testing perspective.	Manager City Strategy
Beat the Heat	150,000.00	150,000.00	0.00	A draft Urban Heat baseline study is currently being prepared. Council's current 20 installed temperature sensor boxes were replaced with an enhanced design to allow them to withstand more adverse weather conditions.	Manager City Strategy
CBD Planning Framework Studies	180,000.00	253,886.29	73,886.29	In order to enable the CBD planning proposal to be placed on public exhibition, Council is working proactively with the Department of Planning and Environment to issue a Gateway Determination.	Manager City Strategy
Citysafe VSS (Video Surveillance System) Operational Budget	490,380.91	490,380.92	0.01	CCTV as a public safety tool continues to be a focus area for Council. Various analytic packages are being tested and evaluated.	Manager City Strategy
Civic Link Program (Operating)	237,000.00	237,000.00	0.00	Built form and public domain studies commissioned to inform a Development Control Plan amendment and development application assessments.	Manager City Strategy
Cycle Route Maintenance to Encourage Cycling	100,000.00	100,000.00	0.00	Shared path line marking is continuing to be rolled out, along with general maintenance tasks.	Manager City Strategy

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Floodplain Risk Management	70,000.00	70,000.00	0.00	Parramatta CBD flood reduction options study has been completed.	Manager City Strategy
Greening the CBD	50,000.00	150,000.00	100,000.00	Ongoing sustainability advice is being provided for new development. A total of 28 assessments and/or advice have been provided this quarter. Peer review is currently underway of draft urban heat controls for new development.	Manager City Strategy
High Visibility Community Policing	0.00	163,814.00	163,814.00	Council has resolved to undertake high visibility policing patrols of the CBD. These will run between November 2018 and April 2019	Manager City Strategy
Integrated Transport Plan	100,000.00	225,106.00	125,106.00	Council has worked with State government agencies to agree the transport modelling methodology. Work has now commenced on the modelling, and this will inform the Integrated Transport Plan.	Manager City Strategy
LED Street Lighting Upgrade - Phase 2	0.00	1,000,000.00	1,000,000.00	No further LED lights have been installed this quarter. Endeavour Energy is updating the asset inventory of the Local Government Area and are preparing a schedule of works for the completion of the Phase 2 LED upgrade by June 2019.	Manager City Strategy
Parramatta Light Rail	1,481,992.21	1,360,775.34	-121,216.87	In the September quarter, Council staff continued to work with Transport for New South Wales PLR enabling works and designs for Robin Thomas Reserve. Council also providing ongoing advice on Stage 2 PLR.	Manager City Strategy
Parramatta Light Rail Precinct Planning	300,000.00	300,000.00	0.00	Initial scope of a structure plan process has been prepared. Awaiting Council resolution to progress work.	Manager City Strategy

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Parramatta Light Rail Tree Offset	75,000.00	75,000.00	0.00	Council is working with the Transport for New South Wales opportunities for improving tree canopy cover alongside the delivery of Parramatta Light Rail.	Manager City Strategy
Parramatta Ways	150,000.00	150,000.00	0.00	Council is working with key government stakeholders to deliver project priorities identified for this financial year. Construction on Toongabbie Crossing in Sue Savage Park has begun with early clearing and planting works along the northern side of the creek	Manager City Strategy
Planning Framework Harmonization	442,755.36	442,755.36	0.00	The project team has completed an initial review of the suite of planning controls which currently apply to the different areas of the LGA following the Government's amalgamation process. This work has identified key policy issues and inconsistencies which will need to be addressed through a process of harmonisation. Work has commenced on preparing options and proposals for consolidating planning controls in response to these issues by way of a Discussion Paper. Work has also commenced to review the LEPs against the recently released Central City District Plan to identify further work that may be needed to align the LEP with the District Plan (i.e. The LEP Health Check).	Manager City Strategy
Revise Parramatta Safety Plan 2014-2018	50,000.00	50,000.00	0.00	Review of plan underway to develop a new crime prevention plan 2019-2022.	Manager City Strategy
GIS Visual Data and Dashboard	100,000.00	100,000.00	0.00	Work continues to develop a prototype City Dashboard to provide easy to access City data as well as mapping information. A new Corporate Dashboard is also under development.	Manager Future City

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Smart Recreation Planning model	70,000.00	70,000.00	0.00	A suitable park has been identified for trialling a range of technologies including lighting and irrigation controls, remote water gauge readings and park usage information.	Manager Future City

## Property Development

### Capital Project

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
126 Church Street Level 12 Fit Out	0.00	60,322.13	60,322.13	Fit out of Level 12 Council Facilities is completed.	Manager Asset Strategy and Property Management
126 Church Street Level 3 Fit Out	0.00	462,980.59	462,980.59	Fit out of Level 3 Council Facilities is completed.	Manager Asset Strategy and Property Management
Child Care Centres Capital Renewal	635,732.00	635,732.11	0.11	Program of works prepared and currently been implemented	Manager Asset Strategy and Property Management
Community Buildings Capital Improvement	2,032,006.75	2,032,007.16	0.41	Program of works prepared and currently been implemented	Manager Asset Strategy and Property Management
Demolition Works in Parramatta & Telopea	45,000.00	92,000.00	47,000.00	Awaiting approval for demolition contractor before proceeding.	Manager Asset Strategy and Property Management

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Libraries Capital Renewal	311,468.50	311,466.00	-2.50	Program of works prepared and currently been implemented	Manager Asset Strategy and Property Management
Multi level Car Parks Capital Renewal Program	560,000.00	560,000.00	0.00	Program of works prepared and currently been implemented	Manager Asset Strategy and Property Management
Pitt Row Headmaster's Cottage	38,535.00	38,535.00	0.00	Project is currently been scoped	Manager Asset Strategy and Property Management
Riverside Theatres Building Renewal Program	450,000.00	450,000.00	0.00	Upgrade of the Smoke Control system scheduled for design in June 2018 with installation in October 2018.	Manager Asset Strategy and Property Management
5 Parramatta Square Development - New Council Facilities	53,654,517.62	15,369,598.70	-38,284,918.92	Council continues to work through design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives.	Manager Property Development Group
Aquatic Leisure Centre Parramatta	19,464,514.95	3,431,189.67	-16,033,325.28	Council has conducted a design excellence competition for an aquatic leisure centre scheme suitable for the Mays Hill project site. Council has not endorsed a winning scheme at this time and continues to seek commitment from the State Government to provide additional funding for the project.	Manager Property Development Group

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Aquatics & Leisure Facility Business Case	0.00	247,814.54	247,814.54	Council has conducted a design excellence competition for an aquatic leisure centre scheme suitable for the Mays Hill project site. Council has not endorsed a winning scheme at this time and continues to seek commitment from the State Government to provide additional funding for the project.	Manager Property Development Group
Digital Activation (LED) of Parramatta Square Hoardings	0.00	199,000.00	199,000.00	Rescore of this project is underway to fit with the current surroundings.	Manager Property Development Group
Eat Street Carpark Development	0.00	2,000.00	2,000.00	Council will consider the future car parking strategy to determine development options for these sites.	Manager Property Development Group
Fennell Street Car Park Development	0.00	2,000.00	2,000.00	Council will consider the future car parking strategy to determine development options for these sites.	Manager Property Development Group
Horwood Place Redevelopment	0.00	2,000.00	2,000.00	Council will consider the future car parking strategy to determine development options for these sites.	Manager Property Development Group
Parramatta Square Public Domain Development	17,288,677.89	8,331,435.10	-8,957,242.78	A development application has been lodged for the Public Domain (3PS and 4PS) and is currently under assessment.	Manager Property Development Group



## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
Buildings Hazardous Materials Management	100,000.00	100,000.00	0.00	50% of building inspections completed, remaining to be inspected by June 2019	Manager Asset Strategy and Property Management
Fair Value Assets and Condition Assessments	130,239.00	130,239.00	0.00	Roads and footpaths is planned to be revalued in 2018/19.	Manager Asset Strategy and Property Management
NCIF - Asset Audit & Data Transition	83,938.09	83,939.26	1.17	Data capturing to be completed.	Manager Asset Strategy and Property Management
189 Macquarie Street, Parramatta	0.00	912,724.51	912,724.51	Council is working with the Developer to resolve the regulatory issues.	Manager Property Development Group
	1,561,928.60	0.00	-1,561,928.60	Council is working with the Developer to resolve the regulatory issues.	Manager Property Development Group
3 Parramatta Square Development	0.00	855,634.42	855,634.42	3 Parramatta Square construction of basement works is well underway, with the level 2 basement almost complete and level 1 basement construction commenced.	Manager Property Development Group

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
	1,270,636.13	0.00	-1,270,636.13	3 Parramatta Square construction of basement works is well underway, with the level 2 basement almost complete and level 1 basement construction commenced.	Manager Property Development Group
38 - 40 Marion Street Development	0.00	120,617.39	120,617.39	Feasibility opportunities for the Marion Street Carpark site will be presented to Council by end November 2018.	Manager Property Development Group
	196,165.00	0.00	-196,165.00	Feasibility opportunities for the Marion Street Carpark site will be presented to Council by end November 2018.	Manager Property Development Group
4 & 6 Parramatta Square Development	0.00	669,250.01	669,250.01	4 Parramatta Square construction well underway, with basement levels 3, 2 and 1 finishes almost complete. The construction of the tower is currently at level 7.	Manager Property Development Group
	662,367.05	0.00	-662,367.05	4 Parramatta Square construction well underway, with basement levels 3, 2 and 1 finishes almost complete. The construction of the tower is currently at level 7.	Manager Property Development Group
40-48 Cowper Street, Granville	0.00	3,789.81	3,789.81	This project will provide is part of the Urban Growth Master Plan which involves the development of a Town Square to service the northern side of the Granville Town Centre. It is anticipated that Council land will need to be consolidated with adjoining private land in order to create a viable development.	Manager Property Development Group

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
8 Parramatta Square Development	0.00	670,195.33	670,195.33	6 & 8 Parramatta Square excavation to the site continues (approx. 60% complete). The development application for the commercial tower is currently being assessed.	Manager Property Development Group
	1,157,449.01	0.00	-1,157,449.01	6 & 8 Parramatta Square excavation to the site continues (approx. 60% complete). The development application for the commercial tower is currently being assessed.	Manager Property Development Group
Lennox Bridge Carpark Development	0.00	403,205.72	403,205.72	The Lennox Bridge Carpark Development excavation of the basement is complete and the construction of the basement is underway.	Manager Property Development Group
	229,647.44	0.00	-229,647.44	The Lennox Bridge Carpark Development excavation of the basement is complete and the construction of the basement is underway.	Manager Property Development Group
Removal and Storage of Tom Thompson Public Mural	23,660.00	23,660.00	0.00	Storage of Tom Thompson Public Mural.	Manager Property Development Group
Riverbank Development	0.00	314,558.00	314,558.00	The Riverside MAAS Project is continuing, being led by State Government.	Manager Property Development Group

Program / Project Description	Original budget	Current budget	Variance	Comment	Responsibility
	245,467.29	0.00	-245,467.29	The Riverside MAAS Project is continuing, being led by State Government.	Manager Property Development Group



# FINANCIAL REPORT

## Quarterly Review – September 2018



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# FINANCIAL OVERVIEW

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## QUARTERLY REVIEW HEADLINES

A review of Councils year to date financial position and full year forecasts have been undertaken during the September quarter. This has resulted in a number of changes being made to the full year forecasts for both Operating and Capital related items.

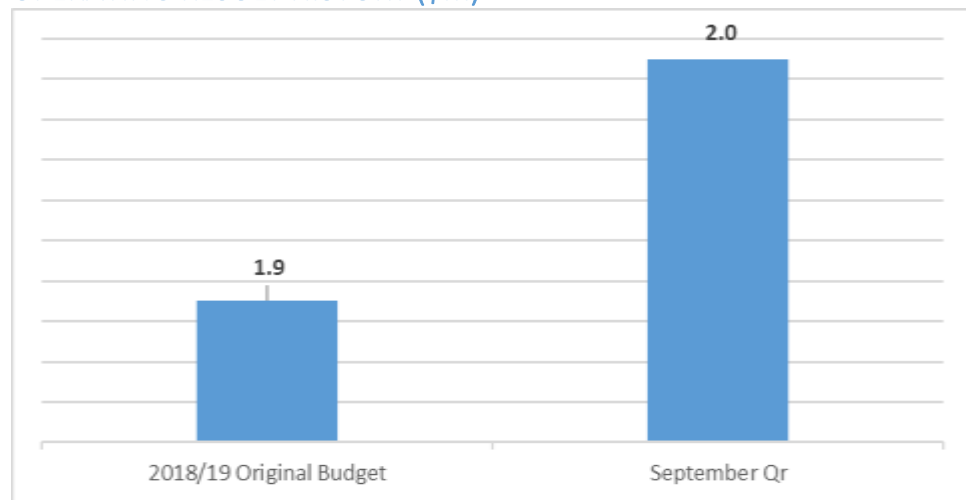
**Council is forecasting a surplus of \$2.0m, an improvement of \$0.1m on the Original Budget.**

Operating Revenues have been increased by \$4.4m; Operating Expenses have been increased by \$10.5m.

Capital Revenues have been reduced by \$6.9m; Capital Expenditures have been reduced by \$70.7m.

The following chart shows the forecast movement from the original budget over the first quarter of the financial year.

## OPERATING RESULT HISTORY (\$m)



## CAPITAL WORKS

The Original Budget Capital Works Program full year forecast was \$187.9m. A review of all projects during the September quarter, focusing on time and the availability resources, has resulted in a decrease of spend for the balance of the year. The full year Capital works expenditure has been reduced to a full year spend of \$117.2m, a decrease of \$70.7m.

A summary of the major changes to the previous quarter full year forecast is contained in this document.

# FINANCIAL POSITION AND FULL YEAR OUTLOOK

The City of Parramatta's financial position is reflected in the following pages of the 2018-19 September Quarterly Review.

	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
Rates & Annual Charges	175.8	175.1	0.7	177.6	179.9	2.3
User Charges & Fees	9.6	9.3	0.3	37.6	37.3	-0.3
Other Revenue	3.3	3.3	0.0	15.8	15.5	-0.3
Interest	3.2	1.0	2.2	8.8	10.8	2.0
Operating Grants	2.8	4.3	-1.5	18.6	19.0	0.4
Operating Contributions & Donations	0.7	0.5	0.2	2.7	3.0	0.3
<b>Total Operating Revenue</b>	<b>195.4</b>	<b>193.5</b>	<b>1.9</b>	<b>261.1</b>	<b>265.5</b>	<b>4.4</b>
Employee Costs	28.0	29.8	1.8	114.8	115.2	-0.4
Borrowing Costs	0.6	0.5	-0.1	2.3	2.3	0.0
Materials & Contracts	12.4	16.1	3.7	59.5	68.2	-8.7
Depreciation & Amortisation	10.7	11.5	0.8	42.0	42.4	-0.4
Other Operating Expenses	11.8	11.6	-0.2	43.3	44.3	-1.0
<b>Total Operating Expenses</b>	<b>63.5</b>	<b>69.5</b>	<b>6.0</b>	<b>261.9</b>	<b>272.4</b>	<b>-10.5</b>
<b>Operating Surplus/Deficit</b>	<b>131.9</b>	<b>124.0</b>	<b>7.9</b>	<b>-0.9</b>	<b>-6.9</b>	<b>-6.1</b>
Add: Extraordinary Item NCIF				1.8	1.8	0.0
Add: Extraordinary Item SCF				1.0	0.8	-0.2
Add: Extraordinary Item Capital Projects to Operating Projects					6.3	6.3
<b>Net Operating Result</b>	<b>131.9</b>	<b>124.0</b>	<b>7.9</b>	<b>1.9</b>	<b>2.0</b>	<b>0.1</b>

## FIRST QUARTER YEAR TO DATE RESULT

The net operating result before capital revenue is \$7.9m higher than budget of \$124.0m after the first quarter. This is principally due to phasing of operating projects and delay of projects expenditure as well as vacant positions not being filled after the first quarter.

## FULL YEAR OUTLOOK

The net surplus is forecast to increase by \$0.1m on the original budget. Revenue is forecasted to increase by \$4.4m, predominately due to an increase in rates as well as higher investment returns. The expense forecast increase of \$10.5m from the original budget is mainly due to capital projects being reclassified as operating costs as deemed by the Audit Office of NSW.



## Current Revenue Position and Outlook

Table 1.2: Operating Revenue (\$m) summarises the key movements by revenue category.

	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
Rates & Annual Charges	175.8	175.1	0.7	177.6	179.9	2.3
User Charges & Fees	9.6	9.3	0.3	37.6	37.3	-0.3
Other Revenue	3.3	3.3	0.0	15.8	15.5	-0.3
Interest	3.2	1.0	2.2	8.8	10.8	2.0
Operating Grants	2.8	4.3	-1.5	18.6	19.0	0.4
Operating Contributions & Donations	0.7	0.5	0.2	2.7	3.0	0.3
<b>Total Operating Revenue</b>	<b>195.4</b>	<b>193.5</b>	<b>1.9</b>	<b>261.1</b>	<b>265.5</b>	<b>4.4</b>

### FIRST QUARTER YEAR TO DATE RESULT

The year to date total revenue is \$1.9m higher than the forecast of \$193.5m. Rates and annual charges are \$0.7m higher than budget due to increase of domestic waste rates as a result of new developments being completed in the at the end of 2017/18 financial year. Grants are \$1.5m lower than budget due to the timing of receiving the financial assistance grant and NSW Department of Planning and Infrastructure grants. User charges and fees were \$0.3m higher than budget due to timing of receiving yearly memberships to utilise community facilities. Interest Income is \$2.2m higher than budget due to higher yields from investments during the first quarter. Operating contributions and donations are \$0.2m higher than budget due to additional contributions received for restorations from Telstra for the first quarter.

### FULL YEAR OUTLOOK

The full-year revenue forecast for total revenue is \$4.4m higher than the original budget of \$261.1m. Rates and annual charges have increased by \$2.3m to reflect the year to date result, in particular domestic waste and residential rates. Interest income has been increased by \$2.0m due to higher yields expected on current investment balances. User charges and fees have decreased by \$0.3m mainly due to lower utilisation of the multi-level parking stations and a reduction in forecasted development application fees and hoarding fees. Other Revenues have decreased by \$0.3m due to over-estimated lease rentals on community properties. Operating grants have increased by \$0.4m as a result of increased grants to be received from RMS and NSW Government. Operating contributions and donations increased by \$0.3m due to additional contributions to be received for the Riverside Theatres.

Table 1.3: User Charges and Fees (\$m), reflects the year to date March result and the full year forecast by major category.

	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
Aquatic Centres	0.1	0.1	0.0	0.3	0.5	0.2
Community Facilities	0.7	0.2	0.5	1.0	0.9	-0.1
Childcare	0.6	0.7	-0.1	3.1	3.1	0.0
Parking	4.5	4.7	-0.2	18.6	18.3	-0.3
Other User Charges	0.0	0.0	0.0	0.1	0.1	0.0
Riverside Theatres	0.7	0.8	-0.1	3.1	3.1	0.0
Regulatory/Statutory Fees	1.3	1.3	0.0	5.1	5.1	0.0
Discretionary Fees	1.7	1.5	0.2	6.3	6.2	-0.1
<b>Total User Charges &amp; Fees</b>	<b>9.6</b>	<b>9.3</b>	<b>0.3</b>	<b>37.6</b>	<b>37.3</b>	<b>-0.3</b>

#### FIRST QUARTER YEAR TO DATE RESULT

The year to date user charges and fees revenue is \$0.3m higher than budget of \$9.3m. Community facilities is \$0.5m higher than budget due to timing of receiving yearly memberships to utilise community facilities. Parking is lower than budget by \$0.2m due to lower utilisation of multi-level car parks, in particular the City Centre. Discretionary fees are higher than budget by \$0.2m driven by higher fees received for hoarding fees and constructions zone.

#### FULL YEAR OUTLOOK

The full-year forecast for user charges and fees revenue is \$0.3m lower than the original budget of \$37.6m. Aquatics centres increase of \$0.2m is a result of Epping Aquatic Centre being open for the full year instead of the warmer period. Parking Fees decreased by \$0.3m due to lower expected utilisation of multi-level car parks in particular City Centre.

## Current Expenses Position and Outlook

Table 1.4: Expenses by category (\$m) summarises the key movements in expenses.

	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
Employee Costs	28.0	29.8	1.8	114.8	115.2	-0.4
Borrowing Costs	0.6	0.5	-0.1	2.3	2.3	0.0
Materials & Contracts	12.4	16.1	3.7	59.5	68.2	-8.7
Depreciation & Amortisation	10.7	11.5	0.8	42.0	42.4	-0.4
Other Operating Expenses	11.8	11.6	-0.2	43.3	44.3	-1.0
<b>Total Operating Expenses</b>	<b>63.5</b>	<b>69.5</b>	<b>6.0</b>	<b>261.9</b>	<b>272.4</b>	<b>-10.5</b>

### FIRST QUARTER YEAR TO DATE RESULT

The year to date operating expense is \$6.0m lower than budget of \$63.5m. Employee costs is \$1.8m lower than budget due to the timing of filling vacant positions. Materials & Contracts are lower than budget by \$3.7m due to phasing of operating projects and delay of projects expenditure. It is expected that these expenses will continue to be spent throughout the financial year. Other Operating Expenses are higher than budget by \$0.2m mainly due multiple small variances within this category. Further details of variances are explained further in this report. Depreciation is up by \$0.8m due to continual reassessment of assets and phasing for depreciation expense. As we receive more accurate data we will continue to amend the forecast.

### FULL YEAR OUTLOOK

The full year forecast for operating expenses is \$10.5m higher than the original budget of \$261.9m. Employee costs increase of \$0.4m is a result of established positions created between implementation of original budget and September QR. Materials and contracts increase of \$8.7m is due to capital projects being reclassified as operating costs as deemed by the Audit Office of NSW. Projects where costs were reclassified as operating costs include 3 Parramatta Square, 8 Parramatta Square, Parramatta Light Rail Scheme and LED Street Lighting Upgrade. Other expenses increase of \$1.0m is due to increase in expenditure for memberships and subscriptions for 2018/19. Depreciation increase of \$0.4m is to cover for the continual reassessment of our assets, in particular fleet vehicles.

Table 1.5: Materials and Contracts (\$m) details the YTD result and the full year forecast.

	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
Materials	1.5	1.9	0.4	8.0	7.8	0.2
Contracts	8.8	12.4	3.6	44.0	50.9	-6.9
Audit Fees	0.0	0.1	0.1	0.6	0.6	0.0
Legal Expenses	0.5	0.4	-0.1	1.6	3.6	-2.0
Operating Lease Rentals	1.6	1.3	-0.3	5.3	5.3	0.0
<b>Total Materials &amp; Contracts</b>	<b>12.4</b>	<b>16.1</b>	<b>3.7</b>	<b>59.5</b>	<b>68.2</b>	<b>-8.7</b>

#### FIRST QUARTER YEAR TO DATE RESULT

The year to date material and contracts expense is \$3.7m below budget of \$16.1m. Materials is \$0.4m lower than budget due to timing of spending for major events. Contracts is \$3.6m lower than budget due to phasing of operating projects and delay of projects expenditure. Operating lease rentals are \$0.3m higher than budget due to timing of lease payments for ICT infrastructure and additional costs of leasing 126 Church Street.

#### FULL YEAR OUTLOOK

The full year forecast for materials and contracts expense is \$8.7m higher than the original budget of \$59.5m. Materials decrease of \$0.2m is due to reallocation of costs to contracts. Contracts increase of \$6.9m is due to capital projects being reclassified as operating costs as deemed by the Audit Office of NSW. Projects where costs were reclassified as operating costs include 3 Parramatta Square, 8 Parramatta Square, Parramatta Light Rail Scheme and LED Street Lighting Upgrade. Legal Expenses increase of \$2.0m due to reallocation of costs from contracts in relation to Parramatta Square Projects and legal provisions relating to the Riverbank Redevelopment.

Table 1.6: Other Operating expenses (\$m) details the YTD and full year position for the other expense categories.

	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
Tipping Fees	3.7	4.1	0.4	16.3	16.3	0.0
Computer Expenses	1.4	0.8	-0.6	3.5	3.5	0.0
Advertising & Promotions	0.4	1.1	0.7	2.9	3.0	-0.1
Street Lighting	0.8	0.8	0.0	3.1	3.1	0.0
Insurance	1.5	1.2	-0.3	2.4	2.5	-0.1
Light Power & Heating	0.3	0.4	0.1	2.0	2.0	0.0
Telephone & Communications	0.1	0.1	0.0	0.6	0.6	0.0
Parking Space Levy	0.4	0.4	0.0	1.8	1.8	0.0
Other Operating Expenses	3.2	2.7	-0.5	10.7	11.5	-0.8
<b>Total Other Operating Expenses</b>	<b>11.8</b>	<b>11.6</b>	<b>-0.2</b>	<b>43.3</b>	<b>44.3</b>	<b>-1.0</b>

### FIRST QUARTER YEAR TO DATE RESULT

The year to date other operating expenses are \$0.2m above budget of \$11.6m. Tipping fees are \$0.4m below budget due to timing of payments for domestic waste tipping costs. It is expected these costs will be captured in the second quarter. Computer expenses are \$0.6m above budget due to timing of renewing software licenses. Insurance are \$0.3m above budget due to increase in public liability insurance for 2018/19. Advertising and promotions are \$0.7m below budget due to delay in payment of costs associated with the Sydney Festival. Other operating expenses are \$0.5m above budget mainly due increase in expenditure for memberships and subscriptions for 2018/19.

### FULL YEAR OUTLOOK

The full year forecast for other operating expense is \$1.0m above the original budget of \$43.3m. Other operating expenses increase of \$0.8m is mainly due to increase in expenditure for memberships and subscriptions for 2018/19.

## Current Capital Position and Outlook

Table 1.7: Capital Revenue and Expenses (\$m).

	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
State Capital Grants	5.1	46.0	-40.9	64.5	49.0	-15.5
Federal Capital Grants	0.2	0.1	0.1	1.2	2.5	1.3
Section 94	10.0	7.3	2.7	29.3	36.5	7.2
Other	0.1	2.1	-2.0	8.3	8.4	0.1
<b>Total Capital Revenue</b>	<b>15.4</b>	<b>55.5</b>	<b>-40.1</b>	<b>103.3</b>	<b>96.4</b>	<b>-6.9</b>
Corporate Services	0.0	0.1	0.1	0.4	0.4	0.0
Finance	0.0	0.8	0.8	3.3	4.5	-1.2
City Identity, Experience and Engagement	0.0	0.1	0.1	0.6	0.7	-0.1
Chief Executive Office	0.1	0.2	0.1	0.7	0.7	0.0
Property Development Group	2.1	23.6	21.5	99.8	32.2	67.6
City Services	8.1	10.0	1.9	64.0	69.5	-5.5
Outcomes & Development Services	0.5	2.7	2.2	19.1	9.2	9.9
<b>Total Capital Expenditure</b>	<b>10.8</b>	<b>37.5</b>	<b>26.7</b>	<b>187.9</b>	<b>117.2</b>	<b>70.7</b>

### FIRST QUARTER YEAR TO DATE RESULT

The year to date capital revenue is \$40.1m lower than budget of \$55.5m. State capital grants were lower than budget by \$40.9m mainly due to delay in receiving a grant from the NSW Department of Planning and Infrastructure which is expected in the last quarter. Section 94 Developer contributions are \$2.7m higher than budget mainly due to a payment in relation to Parramatta Square Public Domain and Community Facilities. Other contributions are lower than budget by \$2.0m due to incorrect phasing of receiving funding for voluntary planning agreements. The year to date capital expenditure is \$26.7m lower than budget of \$37.5m. A full review of capital projects has been undertaken during the September quarter with major variances as result of phasing of budget being moved to the latter quarters and to the next financial year.

### FULL YEAR OUTLOOK

The full year forecast for capital revenue is \$6.9m lower than the original budget of \$103.3m. State capital grants are \$15.5m lower than budget due to the timing of receiving the grant towards the Escarpment Boardwalk and Infrastructure and Aquatic Leisure Centre Parramatta. Federal capital grants are \$1.3m higher than budget due to the inclusion of grant funding for the blackspot program. Section 94 Developer contributions are \$7.2m higher than forecast mainly due to a payment in relation to Parramatta Square Public Domain and Community Facilities. The full year capital expenditure forecast has reduced by \$70.7m to a full year spend of \$117.2m. The decrease is a result of reducing the scope of works for projects to be completed in the next financial year which includes the Parramatta Square Public Domain Development, 5 Parramatta Square Development (New Council Facilities), Aquatic Leisure Centre Parramatta, City River Program of Works and Escarpment Boardwalk.

## Capital Project Movements

Below is a table of capital expenditure forecast movements above/below \$100k by project (\$,000).

Project Description	2018/19 Original Budget	September QR	Full Year Variance	Comments
Sportsground Capital Improvement Program	560.0	690.0	-130.0	Revote
Riverside Theatres Plant, Equipment & Refurbishment	150.0	0.0	150.0	Reallocation
Footpaths Construction Program	2,015.0	2,215.0	-200.0	Revote
Lennox Bridge Carpark Development	229.6	0.0	229.6	Recommendation from Audit Office of NSW
Riverbank Development	245.5	0.0	245.5	Recommendation from Audit Office of NSW
189 Macquarie Street, Parramatta	1,561.9	0.0	1,561.9	Recommendation from Audit Office of NSW
Parramatta Light Rail	1,482.0	0.0	1,482.0	Recommendation from Audit Office of NSW
8 Parramatta Square Development	1,157.4	0.0	1,157.4	Recommendation from Audit Office of NSW
Parramatta Square Public Domain Development	17,288.7	8,331.4	8,957.3	Project Re-Phased for 2019/20
IT Works Upgrade Program	3,200.0	1,605.0	1,595.0	Reallocation
Public Safety CCTV Network	0.0	457.5	-457.5	Revote
3 Parramatta Square Development	1,270.6	0.0	1,270.6	Recommendation from Audit Office of NSW
4 & 6 Parramatta Square Development	662.4	0.0	662.4	Recommendation from Audit Office of NSW
38 - 40 Marion Street Development	196.2	0.0	196.2	Recommendation from Audit Office of NSW
5 Parramatta Square Development - New Council Facilities	53,654.5	15,369.6	38,284.9	Project Re-Phased for 2019/20
City River Program of Works	2,215.8	638.1	1,577.7	Project Re-Phased for 2019/20
Foreshore Stairs	0.0	115.4	-115.4	Revote
Prince Alfred Square Power Upgrade	0.0	100.0	-100.0	Revote
Stormwater Drainage Renewal Program	1,200.0	1,666.0	-466.0	Revote
2017-18 Active Transport Program	1,500.0	593.5	906.5	Reallocation
Aquatics & Leisure Facility Business Case	0.0	247.8	-247.8	Revote
Digital Activation (LED) of Parramatta Square Hoardings	0.0	199.0	-199.0	Revote
Southern Precinct Renewal Project	1,250.0	2,050.0	-800.0	Revote
Enhancing Security to Protect Privacy and Tackle Cyber Crime	0.0	321.8	-321.8	Revote
Outdoor Staff Mobile Technology	0.0	140.4	-140.4	Revote
LED Street Lighting Upgrade - Phase 2	1,000.0	0.0	1,000.0	Recommendation from Audit Office of NSW
NCIF - External Signage City Operations	0.0	619.2	-619.2	Revote
SCF North Rocks Park Master Plan - Capital	1,200.0	400.0	800.0	Project Re-Phased for 2019/20

## Capital Project Movements (Continued)

Project Description	2018/19 Original Budget	September QR	Full Year Variance	Comments
SCF Playground Upgrades - Forest Park	0.0	110.1	-110.1	Revote
SCF Playground Upgrades - North Rocks Park	0.0	120.0	-120.0	Revote
SCF Cycleway infrastructure linking Epping with Carlingford	547.5	250.0	297.5	Project Re-Phased for 2019/20
SCF Parramatta Artist Studio – Satellite Studios Fit Out	38.0	200.0	-162.0	Revote
SCF Memorial to Indigenous Service Personnel	250.0	150.0	100.0	Project Re-Phased for 2019/20
Asbestos Remediation Works Program	1,000.0	3,200.0	-2,200.0	Revote
126 Church Street Level 3 Fit Out	0.0	463.0	-463.0	Revote
Murray Farm Reserve Park Improvements	0.0	140.0	-140.0	Revote
Aquatic Leisure Centre Parramatta	19,464.5	3,431.2	16,033.3	Project Re-Phased for 2019/20
Carter Street Regional Cycleway	400.0	100.0	300.0	Project Re-Phased for 2019/20
Hassall Street & Arthur Street Intersection, Parramatta	500.0	120.0	380.0	Project Re-Phased for 2019/20
Escarpment Boardwalk	6,800.0	800.0	6,000.0	Project Re-Phased for 2019/20
Parramatta Light Rail Stage 2	1,008.0	0.0	1,008.0	Recommendation from Audit Office of NSW
Civic Link Program (Capital)	234.0	114.0	120.0	Reallocation
Charles Street Square Works	0.0	455.0	-455.0	Reallocation
2018/2019 Active Transport Program	0.0	1,660.3	-1,660.3	Reallocation
Wentworth Point Open Day Collection WWPODC	0.0	582.6	-582.6	New Project
Riverside Theatres Plant, Staging Equipment	0.0	150.0	-150.0	Reallocation
ICT Hardware Purchases	0.0	180.0	-180.0	Reallocation
ICT Service Desk Capital Purchases	0.0	180.0	-180.0	Reallocation
Parramatta Art and Culture Walk	0.0	240.0	-240.0	Reallocation
ICT Customer Service Works	0.0	550.0	-550.0	Reallocation
ICT Mobility Works	0.0	350.0	-350.0	Reallocation
ICT Dashboards & Digital Works	0.0	1,000.0	-1,000.0	Reallocation



## Operating Project Movements

Below is a table of operating expenditure forecast movements above/below \$100k by project (\$,000).

Project Description	2018/19 Original Budget	September QR	Full Year Variance	Comments
Lennox Bridge Carpark Development	0.0	403.2	-403.2	Recommendation from Audit Office of NSW
Riverbank Development	0.0	314.6	-314.6	Recommendation from Audit Office of NSW
189 Macquarie Street, Parramatta	0.0	912.7	-912.7	Recommendation from Audit Office of NSW
Parramatta Light Rail	0.0	1,360.8	-1,360.8	Recommendation from Audit Office of NSW
8 Parramatta Square Development	0.0	670.2	-670.2	Recommendation from Audit Office of NSW
3 Parramatta Square Development	0.0	855.6	-855.6	Recommendation from Audit Office of NSW
4 & 6 Parramatta Square Development	0.0	669.3	-669.3	Recommendation from Audit Office of NSW
38 - 40 Marion Street Development	0.0	120.6	-120.6	Recommendation from Audit Office of NSW
High Visibility Community Policing	0.0	163.8	-163.8	Revote
Integrated Transport Plan	100.0	225.1	-125.1	Reallocation
LED Street Lighting Upgrade - Phase 2	0.0	1,000.0	-1,000.0	Recommendation from Audit Office of NSW
Greening the CBD	50.0	150.0	-100.0	Reallocation
Dence Park Master Plan	150.0	300.0	-150.0	Revote
MAAS Museum of Applied Arts & Sciences)	0.0	1,449.5	-1,449.5	New Project

## Strategic Objective Financial Summary

### Strategic Objective Total Expenditure by Services \$'000

Annual Forecast (2018/19)

<b>Finance</b>		<b>Corporate Services</b>	
ICT - Information Communication & Techno	12,979	Corporate Administration	550
Finance Governance Planning and Analysis	8,456	Project Management Office	1,236
Financial Reporting and Controls	2,505	Human Resources	4,968
Organisational Related Costs	368	Customer Contact Centre	2,543
<b>Total Finance</b>	<b>24,308</b>	Governance and Risk	3,319
		Legal Services	930
<b>City Identity, Experience and Engagement</b>		Regulatory Services Unit	11,220
City Economy	2,012	<b>Total Corporate Services</b>	<b>24,766</b>
City Experience	9,936		
City Identity, Experience and Engagement Admin	3,217	<b>Property Development Group</b>	
Riverside Theatres	7,641	Civic Place Precinct Redevelopment	1,297
City Identity	3,921	Property Development Group Admin	488
City Engagement	3,898	Property Development Group Projects	32,794
<b>Total City Identity, Experience and Engagement</b>	<b>30,625</b>	Asset Strategy & Property Management	7,859
		<b>Total Property Development Group</b>	<b>42,438</b>
<b>Outcomes &amp; Development Services</b>			
Development & Traffic Services	16,611	<b>City Services</b>	
City Strategy	19,281	City Services Administration	980
Future City Unit	1,239	Social and Community Services	37,503
Outcomes & Development Administration	898	Domestic Waste Management	27,532
<b>Total Outcomes &amp; Development Services</b>	<b>38,029</b>	City Operations	40,448
		City Assets & Environment	60,257
<b>Chief Executive Office</b>		Place	16,060
Executive Support Office	1,960	<b>Total City Services</b>	<b>182,780</b>
General Management Support	2,291		
<b>Total Chief Executive Office</b>	<b>4,251</b>		
<b>Total</b>			<b>347,197</b>
Depreciation			42,408
<b>Grand Total</b>			<b>389,605</b>

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>CORPORATE SERVICES</b>						
<b>Capital Projects</b>						
Rewards and Recognition System	0.0	62.5	62.5	250.0	250.0	0.0
Customer Contact Centre Security Upgrade	9.5	0.0	-9.5	0.0	10.4	-10.4
IP & R Framework and Systems Development	0.0	0.0	0.0	120.0	125.0	-5.0
<b>Total Capital Projects</b>	<b>9.5</b>	<b>62.5</b>	<b>53.0</b>	<b>370.0</b>	<b>385.4</b>	<b>-15.4</b>
<b>Operating Projects</b>						
Catchment Management Program of Environmental Audit & Building	6.1	12.5	6.4	50.0	50.0	0.0
<b>Total Operating Projects</b>	<b>6.1</b>	<b>12.5</b>	<b>6.4</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>
<b>TOTAL CORPORATE SERVICES</b>	<b>15.6</b>	<b>75.0</b>	<b>59.4</b>	<b>420.0</b>	<b>435.4</b>	<b>-15.4</b>

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>FINANCE</b>						
<b>Capital Projects</b>						
ICT Hardware Purchases	0.0	0.0	0.0	0.0	180.0	-180.0
ICT Customer Service Works	0.0	0.0	0.0	0.0	550.0	-550.0
ICT Mobility Works	0.0	0.0	0.0	0.0	350.0	-350.0
ICT Dashboards & Digital Works	0.0	0.0	0.0	0.0	1,000.0	-1,000.0
ICT Network Upgrade	0.0	0.0	0.0	0.0	68.0	-68.0
Kofax Digital Scanning	0.0	0.0	0.0	0.0	30.0	-30.0
IT Works Upgrade Program	0.0	800.0	800.0	3,200.0	1,605.0	1,595.0
ICT Service Desk Capital Purchases	0.0	0.0	0.0	0.0	180.0	-180.0
Enhancing Security to Protect Privacy and Tackle Cyber Crime	0.0	0.0	0.0	0.0	321.8	-321.8
Outdoor Staff Mobile Technology	0.0	0.0	0.0	0.0	140.4	-140.4
TM1 Financial and Reporting System	0.0	25.0	25.0	100.0	100.0	0.0
<b>Total Capital Projects</b>	<b>8.2</b>	<b>825.0</b>	<b>816.8</b>	<b>3,300.0</b>	<b>4,525.2</b>	<b>-1,225.2</b>
<b>Operating Projects</b>						
NCIF - IT Data Migration Project	0.0	8.4	8.4	500.0	500.0	0.0
NCIF - Transformation Project	131.3	118.3	-13.0	1,011.7	1,011.7	0.0
<b>Total Operating Projects</b>	<b>131.3</b>	<b>126.7</b>	<b>-4.6</b>	<b>1,511.7</b>	<b>1,511.7</b>	<b>0.0</b>
<b>TOTAL FINANCE</b>	<b>139.5</b>	<b>951.7</b>	<b>812.2</b>	<b>4,811.7</b>	<b>6,036.9</b>	<b>-1,225.2</b>

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>CITY IDENTITY, EXPERIENCE &amp; ENGAGEMENT</b>						
<b>Capital Projects</b>						
SCF Parramatta Artist Studio – Satellite Studios Fit Out	0.0	9.5	9.5	38.0	200.0	-162.0
Heritage Centre Building Renewal Works	0.0	12.5	12.5	50.0	50.0	0.0
Riverside Refurbishment and Upgrades	1.4	83.8	82.4	335.0	335.0	0.0
Riverside Theatres Plant, Staging Equipment	0.0	0.0	0.0	0.0	150.0	-150.0
Riverside Theatres Plant, Equipment & Refurbishment	19.1	37.5	18.4	150.0	0.0	150.0
<b>Total Capital Projects</b>	<b>22.4</b>	<b>143.3</b>	<b>120.9</b>	<b>573.0</b>	<b>735.0</b>	<b>-162.0</b>
<b>Operating Projects</b>						
ED - Regional Leadership, Advocacy & Governance	49.5	47.5	-2.0	190.0	190.0	0.0
ED - Research	7.7	50.0	42.3	200.0	199.7	0.3
ED - Workforce and Skills	14.1	37.5	23.4	150.0	154.1	-4.1
ED - Branding and Communications	2.0	37.5	35.5	150.0	150.0	0.0
ED - Business Attraction and Industry Development	2.8	20.0	17.2	80.0	79.8	0.2
ED - City Culture and Liveability	0.0	33.8	33.8	135.0	135.0	0.0
ED - Infrastructure	0.0	20.0	20.0	80.0	80.0	0.0
SCF Parramatta Artist Studio – Satellite Studios	0.0	88.0	88.0	352.0	255.0	97.0
Parramasala- PCC funding	0.0	100.0	100.0	200.0	200.0	0.0
Foundation Day & Parramatta Open (Celebrating Heritage)	0.0	0.0	0.0	71.0	71.0	0.0
MAAS Museum of Applied Arts & Sciences)	93.5	0.0	-93.5	0.0	1,449.5	-1,449.5
NCIF - External Signage City Visual Identity	50.2	57.5	7.3	230.0	277.6	-47.6
Development of City Branding	35.2	36.3	1.1	145.3	143.1	2.2
<b>Total Operating Projects</b>	<b>255.0</b>	<b>528.1</b>	<b>273.1</b>	<b>1,983.3</b>	<b>3,384.8</b>	<b>-1,401.5</b>
<b>TOTAL CITY IDENTITY, EXPERIENCE &amp; ENGAGEMENT</b>						
	<b>277.4</b>	<b>671.4</b>	<b>394.0</b>	<b>2,556.3</b>	<b>4,119.8</b>	<b>-1,563.5</b>

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>CHIEF EXECUTIVE OFFICE</b>						
<b>Capital Projects</b>						
Parramatta Square Business Planning for 5PS & Public Domain	66.5	178.8	112.3	715.0	700.0	15.0
<b>Total Capital Projects</b>	<b>66.5</b>	<b>178.8</b>	<b>112.3</b>	<b>715.0</b>	<b>700.0</b>	<b>15.0</b>
<b>TOTAL CHIEF EXECUTIVE OFFICE</b>	<b>66.5</b>	<b>178.8</b>	<b>112.3</b>	<b>715.0</b>	<b>700.0</b>	<b>15.0</b>

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>PROPERTY DEVELOPMENT GROUP</b>						
<b>Capital Projects</b>						
Lennox Bridge Carpark Development	0.0	57.4	57.4	229.6	0.0	229.6
Riverbank Development	0.0	61.4	61.4	245.5	0.0	245.5
189 Macquarie Street, Parramatta	0.0	390.5	390.5	1,561.9	0.0	1,561.9
8 Parramatta Square Development	0.0	289.4	289.4	1,157.4	0.0	1,157.4
Parramatta Square Public Domain Development	205.3	4,322.2	4,116.9	17,288.7	8,331.4	8,957.3
4 & 6 Parramatta Square Development	0.0	165.6	165.6	662.4	0.0	662.4
3 Parramatta Square Development	0.0	317.7	317.7	1,270.6	0.0	1,270.6
38 - 40 Marion Street Development	0.0	49.0	49.0	196.2	0.0	196.2
5 Parramatta Square Development - New Council Facilities	618.1	13,413.6	12,795.5	53,654.5	15,369.6	38,284.9
Eat Street Carpark Development	0.0	0.0	0.0	0.0	2.0	-2.0
Horwood Place Redevelopment	0.0	0.0	0.0	0.0	2.0	-2.0
Fennell Street Car Park Development	0.0	0.0	0.0	0.0	2.0	-2.0
Aquatic Leisure Centre Parramatta	705.0	4,866.1	4,161.1	19,464.5	3,431.2	16,033.3
Digital Activation (LED) of Parramatta Square Hoardings	0.0	0.0	0.0	0.0	199.0	-199.0
Aquatics & Leisure Facility Business Case	19.0	0.0	-19.0	0.0	247.8	-247.8
126 Church Street Level 3 Fit Out	330.7	0.0	-330.7	0.0	463.0	-463.0
126 Church Street Level 12 Fit Out	60.3	0.0	-60.3	0.0	60.3	-60.3
Riverside Theatres Building Renewal Program	16.2	112.5	96.3	450.0	450.0	0.0
Multi-level Car Parks Capital Renewal Program	0.0	140.0	140.0	560.0	560.0	0.0
Child Care Centres Capital Renewal	39.2	158.9	119.7	635.7	635.7	0.0
Pitt Row Headmaster's Cottage	0.0	9.6	9.6	38.5	38.5	0.0
Community Buildings Capital Improvement	66.2	508.0	441.8	2,032.0	2,032.0	0.0
Libraries Capital Renewal	0.0	77.9	77.9	311.5	311.5	0.0
Demolition Works in Parramatta & Telopea	0.0	11.3	11.3	45.0	92.0	-47.0
<b>Total Capital Projects</b>	<b>2,060.0</b>	<b>24,951.1</b>	<b>22,891.1</b>	<b>99,804.0</b>	<b>32,228.0</b>	<b>67,576.0</b>

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>PROPERTY DEVELOPMENT GROUP</b>						
<b>Operating Projects</b>						
Lennox Bridge Carpark Development	20.7	0.0	-20.7	0.0	403.2	-403.2
Riverbank Development	7.5	0.0	-7.5	0.0	314.6	-314.6
189 Macquarie Street, Parramatta	37.6	0.0	-37.6	0.0	912.7	-912.7
8 Parramatta Square Development	128.8	0.0	-128.8	0.0	670.2	-670.2
4 & 6 Parramatta Square Development	62.3	0.0	-62.3	0.0	669.3	-669.3
3 Parramatta Square Development	118.1	0.0	-118.1	0.0	855.6	-855.6
38 - 40 Marion Street Development	10.6	0.0	-10.6	0.0	120.6	-120.6
Removal and Storage of Tom Thompson Public Mural	5.5	5.5	0.0	23.7	23.7	0.0
NCIF - Asset Audit & Data Transition	0.0	53.2	53.2	83.9	83.9	0.0
Fair Value Assets and Condition Assessments	16.4	9.0	-7.4	130.2	130.2	0.0
Buildings Hazardous Materials Management	0.0	0.0	0.0	100.0	100.0	0.0
<b>Total Operating Projects</b>	<b>411.3</b>	<b>67.7</b>	<b>-343.6</b>	<b>337.8</b>	<b>4,287.8</b>	<b>-3,950.0</b>
<b>TOTAL PROPERTY DEVELOPMENT GROUP</b>	<b>2,471.3</b>	<b>25,018.8</b>	<b>22,547.5</b>	<b>100,141.8</b>	<b>36,515.8</b>	<b>63,626.0</b>



## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>CITY SERVICES</b>						
<b>Capital Projects</b>						
Unified Booking System	0.0	0.0	0.0	0.0	80.0	-80.0
SCF Memorial to Indigenous Service Personnel	0.0	62.5	62.5	250.0	150.0	100.0
Replacement of Library RFID Equipment	0.0	71.7	71.7	286.7	286.7	0.0
Wentworth Point Open Day Collection WWPODC	0.0	0.0	0.0	0.0	582.6	-582.6
Wentworth Point Library and Community Centre	342.2	3,125.0	2,782.8	12,500.0	12,537.6	-37.6
Library Capital Resources	99.8	215.0	115.2	860.0	860.0	0.0
Mobile Garbage Bin Roll Program	67.0	50.0	-17.0	200.0	200.0	0.0
Council Plant, Fleet & Other Equipment Replacement Program	749.1	1,000.0	250.9	4,000.0	4,000.0	0.0
NCIF - External Signage City Operations	113.2	0.0	-113.2	0.0	619.2	-619.2
Park Signage Replacement Program	4.8	33.0	28.2	132.0	132.0	0.0
Rydalmere Park Field 3 Upgrade	0.0	50.0	50.0	500.0	500.0	0.0
Murray Farm Reserve Park Improvements	83.7	0.0	-83.7	0.0	140.0	-140.0
Asbestos Remediation Works Program	2,619.3	196.7	-2,422.6	1,000.0	3,200.0	-2,200.0
Boronia Park Building Amenities Upgrade	3.8	20.0	16.2	200.0	200.0	0.0
Tree Offset Program	0.0	2.0	2.0	20.0	20.0	0.0
SCF Walking Track to Hunts Creek Waterfall, Carlingford	49.0	37.5	-11.5	75.0	102.4	-27.4
SCF Sporting Amenity Building at West Epping Park	0.0	74.3	74.3	990.0	990.0	0.0
SCF Playground Upgrades - Rainbow Farm Reserve	102.9	30.0	-72.9	60.0	102.9	-42.9
SCF Playground Upgrades - Hunts Creek Reserve	97.7	30.0	-67.7	60.0	98.0	-38.0
SCF Playground Upgrades - David Hamilton Reserve	81.4	33.0	-48.4	120.0	120.0	0.0
SCF Playground Upgrades - McMullen Ave Park	0.0	2.0	2.0	120.0	120.0	0.0
SCF Playground Upgrades - Burnside Gollan Reserve	0.0	2.0	2.0	120.0	120.0	0.0
SCF Playground Upgrades - Lindisfarne Crescent Reserve	87.2	72.0	-15.2	120.0	120.0	0.0
SCF Playground Upgrades - Dunrossil Park	0.0	24.0	24.0	120.0	120.0	0.0
SCF Playground Upgrades - Jason Place Reserve	0.0	24.0	24.0	120.0	120.0	0.0
SCF Playground Upgrades - Bingara Rd Park	0.0	24.0	24.0	120.0	120.0	0.0
SCF Playground Upgrades - Carmen Drive Reserve	0.0	12.0	12.0	120.0	120.0	0.0
SCF Playground Upgrades - North Rocks Park	54.9	0.0	-54.9	0.0	120.0	-120.0

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>CITY SERVICES</b>						
<b>Capital Projects (Continued)</b>						
SCF Playground Upgrade- Lynbrae Ave Park	26.3	0.0	-26.3	0.0	26.3	-26.3
SCF Playground Upgrades - Pembroke St Reserve	0.0	30.0	30.0	60.0	102.0	-42.0
SCF Playground Upgrades - GKR District Playground	0.0	25.5	25.5	255.0	255.0	0.0
SCF Playground Upgrades - Pinetree Dr Reserve	23.4	0.0	-23.4	0.0	28.2	-28.2
SCF Playground Upgrades - Blankers Koen Park	0.0	30.0	30.0	60.0	100.9	-40.9
SCF Playground Upgrades - Forest Park	110.1	0.0	-110.1	0.0	110.1	-110.1
SCF Terrys Creek Rehabilitation, Epping	0.0	30.0	30.0	300.0	300.0	0.0
Ollie Webb Reserve Water Playground	0.7	20.0	19.3	800.0	800.0	0.0
Master Plan Implementation for George Kendall Riverside Park	0.0	15.0	15.0	100.0	100.0	0.0
Sportsground Capital Improvement Program	151.6	56.0	-95.6	560.0	690.0	-130.0
Cemeteries and Memorials Program	0.7	13.8	13.1	92.0	92.0	0.0
Pavilion Capital Improvement Program	47.4	150.0	102.6	1,500.0	1,500.0	0.0
Playground Replacement Program	23.3	75.0	51.7	750.0	750.0	0.0
Parks Program	38.9	42.0	3.1	420.0	420.0	0.0
Public Trees Program	3.3	58.0	54.7	580.0	580.0	0.0
Parks Stormwater Reuse Program	3.7	36.0	32.3	360.0	360.0	0.0
Waterways Restoration	21.9	56.5	34.6	565.0	565.0	0.0
Walking Track Construction	16.0	17.0	1.0	170.0	170.0	0.0
Restoration of Natural Areas	0.0	120.8	120.8	725.0	725.0	0.0
Nursery Management for Bushland Plants & Landscaping Works	6.4	17.0	10.6	170.0	170.0	0.0
Metro Greenspace Sue Savage (Toongabbie Crossing)	4.9	75.0	70.1	500.0	500.0	0.0
Energy & Water Upgrades to Council Assets	0.0	46.3	46.3	185.0	185.0	0.0
Sustainable Water Program	0.0	25.0	25.0	100.0	100.0	0.0
Installation of Rooftop Solar Panels on City Assets Program	0.0	25.0	25.0	100.0	100.0	0.0
Footpath Renewal Program	19.3	168.0	148.7	1,680.0	1,680.0	0.0
Stormwater Drainage Renewal Program	939.6	120.0	-819.6	1,200.0	1,666.0	-466.0
Street Furniture Program	23.7	22.5	-1.2	150.0	150.0	0.0
Civil Construction Program	48.0	44.0	-4.0	440.0	440.0	0.0

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>CITY SERVICES</b>						
<b>Capital Projects (Continued)</b>						
Roads to Recovery Program	165.9	68.8	-97.1	687.7	687.7	0.0
Robotic Equipment to Assist with Surveying	8.2	8.2	0.0	32.8	32.8	0.0
Kerb & Gutter Renewal Program	340.2	265.2	-75.0	2,500.0	2,500.0	0.0
Footpaths Construction Program	399.1	201.5	-197.6	2,015.0	2,215.0	-200.0
Roads Renewal Program	225.5	886.6	661.1	8,865.8	8,865.8	0.0
Bridge assets - safety upgrades	2.7	15.0	12.3	150.0	150.0	0.0
Bridge Upgrades & Renewal Program	6.2	25.0	18.8	250.0	250.0	0.0
Public Domain Lighting	88.2	15.0	-73.2	100.0	100.0	0.0
Major Drainage Construction at Lyndelle Place, Carlingford	0.0	30.0	30.0	300.0	300.0	0.0
Protecting Dams Capital Works Program	5.5	30.0	24.5	300.0	300.0	0.0
Improving Water Quality in Parramatta Waterways	0.0	30.0	30.0	200.0	200.0	0.0
Drainage Construction Program	0.0	38.0	38.0	380.0	380.0	0.0
Flood Mitigation Program	0.0	150.0	150.0	1,500.0	1,500.0	0.0
Drainage Improvements in Growth Areas	0.0	22.5	22.5	150.0	150.0	0.0
Lonely Lane Artwork	0.0	0.0	0.0	0.0	20.0	-20.0
Harris Park - Station Street East Upgrade	68.1	0.0	-68.1	0.0	70.3	-70.3
Toongabbie Street Upgrade Wentworth Avenue	3.2	0.0	-3.2	0.0	85.0	-85.0
Foreshore Stairs	114.1	0.0	-114.1	0.0	115.4	-115.4
St Johns Cathedral Feature Lighting Treatment	4.3	30.0	25.7	300.0	300.0	0.0
Ward Initiatives	0.0	125.0	125.0	500.0	500.0	0.0
BNP - Chisholm Centre Minor Upgrade	0.0	17.5	17.5	175.0	175.0	0.0
BNP - Ventura Road Shops Access Upgrade	0.0	15.0	15.0	150.0	150.0	0.0
BNP - Wentworthville Station Shops Minor Upgrade	0.0	5.0	5.0	50.0	50.0	0.0
Buller Street Small Centre Upgrade	0.0	35.0	35.0	350.0	350.0	0.0
Implement Sue Savage Park Masterplan 2	0.0	25.0	25.0	250.0	250.0	0.0
Prince Alfred Park Large Vehicle Footpath Upgrade	0.0	20.0	20.0	200.0	200.0	0.0
Public Toilet at Halvorsen Park Ermington	0.0	25.0	25.0	250.0	250.0	0.0
Temporary Amenities Centenary Square	0.0	15.0	15.0	150.0	150.0	0.0

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>CITY SERVICES</b>						
<b>Capital Projects (Continued)</b>						
Rebecca Parade Shops Minor Upgrade	0.0	9.3	9.3	92.5	92.5	0.0
Victoria and Park Road Shops Minor Upgrade	10.1	0.0	-10.1	0.0	10.1	-10.1
Oatlands Connecting Centres	0.0	29.6	29.6	296.0	296.0	0.0
Tintern Avenue Shops Upgrade	0.0	27.8	27.8	277.5	277.5	0.0
Yates Avenue Shops Precinct upgrade	0.0	37.0	37.0	370.0	370.0	0.0
Epping Town Centre Improvement	0.0	37.0	37.0	370.0	370.0	0.0
Carmen Drive Shops Minor Upgrade	0.0	16.1	16.1	161.0	161.0	0.0
Station Road Shops Upgrade	0.0	27.8	27.8	277.5	277.5	0.0
Constitution Hills Shops Upgrade	0.0	18.5	18.5	185.0	185.0	0.0
Newington Central Precinct Upgrade	3.2	40.0	36.8	400.0	400.0	0.0
George Kendall Reserve Park Upgrade	80.9	0.0	-80.9	0.0	95.0	-95.0
SCF North Rocks Park Master Plan - Capital	0.0	120.0	120.0	1,200.0	400.0	800.0
Centenary Square Review	53.6	60.0	6.4	400.0	400.0	0.0
SCF All Access Toilet at Ollie Webb Reserve, Parramatta	11.7	316.5	304.8	633.0	618.0	15.0
SCF Barnett Park Dog Park Upgrade	0.0	20.0	20.0	200.0	200.0	0.0
SCF Widening of the bridge at Bridge Road, Westmead	0.0	60.0	60.0	600.0	600.0	0.0
SCF Eastern River Foreshore Transformation	0.0	115.5	115.5	1,155.4	1,115.2	40.2
SCF Wallawa Reserve Upgrade, Meehan Street, Granville	0.0	23.1	23.1	231.3	321.3	-90.0
SCF Sommerville Park Upgrade, Eastwood	0.6	100.0	99.4	1,000.0	1,002.5	-2.5
Upgrade to Lawndale Shops, North Rocks	0.0	0.0	0.0	0.0	29.8	-29.8
Upgrade to Carlingford North Shops	4.4	0.0	-4.4	0.0	24.4	-24.4
Carlingford Masterplan	0.0	33.0	33.0	220.0	220.0	0.0
Southern Precinct Renewal Project	53.9	125.0	71.1	1,250.0	2,050.0	-800.0
Phillip Street Smart Street Design	10.6	150.0	139.4	1,000.0	1,000.0	0.0
Prince Alfred Square Power Upgrade	-50.6	0.0	50.6	0.0	100.0	-100.0
<b>Total Capital Projects</b>	<b>7,696.1</b>	<b>9,973.6</b>	<b>2,277.5</b>	<b>64,041.2</b>	<b>69,459.7</b>	<b>-5,418.5</b>

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>CITY SERVICES</b>						
<b>Operating Projects</b>						
SCF Wentworthville Early Childhood Development Initiative	18.1	0.0	-18.1	282.3	198.1	84.2
SCF Mobile Active Health	66.2	55.7	-10.5	222.6	242.4	-19.8
Aquatic Playground Maintenance	31.5	29.8	-1.7	200.0	200.0	0.0
Lake Parramatta Swimming Area Improvements	0.0	5.0	5.0	50.0	50.0	0.0
SCF Terrys Creek Rehabilitation - Maintenance	38.1	48.5	10.4	105.0	138.0	-33.0
Contaminated Land Management in Public Parks and Land	57.3	50.6	-6.7	382.8	382.0	0.8
Threatened Species Management	10.1	12.5	2.4	50.0	50.0	0.0
Bushland Resources Management	251.2	195.0	-56.2	780.0	780.0	0.0
Protection of Aboriginal Heritage & Cultural Sites	0.0	4.5	4.5	30.0	30.0	0.0
Waterways and Bushland Rehabilitation Fauna Study	0.0	11.3	11.3	75.0	75.0	0.0
Waterways Litter Removal	0.0	21.3	21.3	85.0	85.0	0.0
Parra River Catchment Group Management	81.9	66.6	-15.3	270.1	296.7	-26.6
PRCG Landcare Coordinator Grant	8.3	14.6	6.3	58.4	55.1	3.3
Environmental Education Program to Encourage Sustainability	5.3	1.0	-4.3	80.0	80.0	0.0
Better Waste and Recycling Program	73.0	1.8	-71.2	235.0	235.3	-0.3
Parramatta River Flood Study	33.6	125.0	91.4	500.0	500.0	0.0
Car Park Painting & Wayfinding Improvements	0.0	21.0	21.0	140.0	140.0	0.0
Dence Park Master Plan	0.7	75.0	74.3	150.0	300.0	-150.0
Rydalmere Park Masterplan	21.0	0.0	-21.0	0.0	50.0	-50.0
Church Street Frontage Improvement Program	0.0	15.0	15.0	100.0	100.0	0.0
Hill Road Masterplan	18.9	0.0	-18.9	0.0	50.0	-50.0
<b>Total Operating Projects</b>	<b>715.2</b>	<b>754.2</b>	<b>39.0</b>	<b>3,796.2</b>	<b>4,037.6</b>	<b>-241.4</b>
<b>TOTAL CITY SERVICES</b>	<b>8,411.3</b>	<b>10,727.8</b>	<b>2,316.5</b>	<b>67,837.4</b>	<b>73,497.3</b>	<b>-5,659.9</b>

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>OUTCOMES &amp; DEVELOPMENT SERVICES</b>						
<b>Capital Projects</b>						
2018/2019 Active Transport Program	0.0	0.0	0.0	0.0	1,660.3	-1,660.3
Cowper/Parkes Street Traffic Works	1.6	0.0	-1.6	900.0	839.4	60.6
2017-18 Active Transport Program	317.8	0.0	-317.8	1,500.0	593.5	906.5
Barrack Lane, Parramatta	0.0	0.0	0.0	1,250.0	1,325.0	-75.0
Former Hills Area Traffic Improvements	17.5	0.0	-17.5	0.0	27.5	-27.5
Wentworth Street at Martha Street, Clyde	0.0	0.0	0.0	0.0	43.1	-43.1
North Rocks Road between Alkira Road and Parma Place, Carlin	0.0	0.0	0.0	0.0	57.5	-57.5
Hassall Street & Arthur Street Intersection, Parramatta	0.0	0.0	0.0	500.0	120.0	380.0
Caloola Road traffic Calming	0.0	0.0	0.0	250.0	250.0	0.0
Intersection of Darcy Street and Briens Road	0.0	0.0	0.0	50.0	50.0	0.0
Public Safety CCTV Network	28.8	0.0	-28.8	0.0	457.5	-457.5
Rapid Deployment CCTV Cameras	0.0	25.0	25.0	100.0	110.2	-10.2
Local Bike Facilities Encouraging Cycling	0.0	12.5	12.5	50.0	0.0	50.0
Pedestrian Bridge Works - Morton/Alfred	27.0	0.0	-27.0	0.0	75.2	-75.2
Cycleway - Oakes Rd to Lake Parramatta	0.0	125.0	125.0	500.0	500.0	0.0
SCF Cycleway infrastructure linking Epping with Carlingford	7.5	136.9	129.4	547.5	250.0	297.5
Escarpment Boardwalk	37.3	1,700.0	1,662.7	6,800.0	800.0	6,000.0
WSU Link	62.8	0.0	-62.8	0.0	84.6	-84.6
Carter Street Regional Cycleway	0.0	100.0	100.0	400.0	100.0	300.0
Flood Information System for Parramatta River	0.0	12.5	12.5	50.0	50.0	0.0
Charles Street Square Works	0.0	0.0	0.0	0.0	455.0	-455.0
City River Program of Works	37.8	448.1	410.3	2,215.8	638.1	1,577.7
Parramatta Art and Culture Walk	0.0	0.0	0.0	0.0	240.0	-240.0
Civic Link Program (Capital)	0.0	58.5	58.5	234.0	114.0	120.0
Corporate Dashboard Upgrade	0.0	12.5	12.5	50.0	50.0	0.0
Data Management Hub	0.0	25.0	25.0	100.0	100.0	0.0
Smart City Hub (Parramatta Square)	0.0	37.5	37.5	150.0	150.0	0.0
People Counters Projects	3.4	0.0	-3.4	0.0	55.0	-55.0

## Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2018/19 Original Budget	September QR	Full Year Variance
<b>OUTCOMES &amp; DEVELOPMENT SERVICES</b>						
<b>Capital Projects (Continued)</b>						
LED Street Lighting Upgrade - Phase 2	0.0	250.0	250.0	1,000.0	0.0	1,000.0
Parramatta Light Rail	0.0	370.5	370.5	1,482.0	0.0	1,482.0
Parramatta Light Rail Stage 2	0.0	252.0	252.0	1,008.0	0.0	1,008.0
<b>Total Capital Projects</b>	<b>543.6</b>	<b>3,566.0</b>	<b>3,022.4</b>	<b>19,137.3</b>	<b>9,195.9</b>	<b>9,941.4</b>
<b>Operating Projects</b>						
Citysafe VSS (Video Surveillance System) Operational Budget	164.3	122.6	-41.7	490.4	490.4	0.0
High Visibility Community Policing	10.0	0.0	-10.0	0.0	163.8	-163.8
Revise Parramatta Safety Plan 2014-2018	0.0	12.5	12.5	50.0	50.0	0.0
Integrated Transport Plan	0.0	25.0	25.0	100.0	225.1	-125.1
Cycle Route Maintenance to Encourage Cycling	12.0	25.0	13.0	100.0	100.0	0.0
Greening the CBD	23.2	12.5	-10.7	50.0	150.0	-100.0
Parramatta Light Rail Tree Offset	0.0	18.8	18.8	75.0	75.0	0.0
LED Street Lighting Upgrade - Phase 2	0.0	0.0	0.0	0.0	1,000.0	-1,000.0
Beat the Heat	-0.2	37.5	37.7	150.0	150.0	0.0
Parramatta Ways	4.9	37.5	32.6	150.0	150.0	0.0
Floodplain Risk Management	0.2	17.5	17.3	70.0	70.0	0.0
CBD Planning Framework Studies	0.0	45.0	45.0	180.0	253.9	-73.9
NCIF - Land Use Planning	78.4	110.7	32.3	442.8	442.8	0.0
3D Model Coordination	32.8	43.3	10.5	173.0	173.0	0.0
Parramatta Light Rail	38.8	0.0	-38.8	0.0	1,360.8	-1,360.8
Civic Link Program (Operating)	15.4	59.3	43.9	237.0	237.0	0.0
Parramatta Light Rail Precinct Planning	0.0	75.0	75.0	300.0	300.0	0.0
Parramatta Light Rail Stage 2	0.0	0.0	0.0	0.0	0.0	0.0
Smart Recreation Planning model	0.0	17.5	17.5	70.0	70.0	0.0
GIS Visual Data and Dashboard	6.3	25.0	18.7	100.0	100.0	0.0
<b>Total Operating Projects</b>	<b>386.1</b>	<b>684.7</b>	<b>298.6</b>	<b>2,738.2</b>	<b>5,561.8</b>	<b>-2,823.6</b>
<b>TOTAL OUTCOMES &amp; DEVELOPMENT SERVICES</b>	<b>929.7</b>	<b>4,250.7</b>	<b>3,321.0</b>	<b>21,875.5</b>	<b>14,757.7</b>	<b>7,117.8</b>

## Reserve Balance Summary

The following table provides a forecast of Councils restricted cash (internally and externally restricted reserves) and the forecast movements to and from reserves for the 2018/19 Budget.

Reserves	Opening Balance 1/07/2018	Transfers To	Transfers From	Closing Balance 30/06/2019
	\$,000	\$,000	\$,000	\$,000
<b>External Restrictions</b>				
Developer Contributions - General	118,283	37,750	-37,034	118,999
Specific Purpose Unexpended Grants	23,552	21,077	-18,757	25,873
Domestic Waste Management	19,985	5,847	-3,015	22,817
Open Space Special Rate	572	2,530	-3,103	0
Stormwater Levy	1,777	1,699	-2,212	1,264
Economic Development Special Rate	998	778	-989	788
Suburban Infrastructure Special Rate	28	1,708	-1,662	73
CBD Infrastructure Special Rate	6,086	2,189	-3,956	4,319
Infrastructure Special Rate - Former Holroyd	132	71	0	203
Catchment Remediation Special Rate	1,026	524	0	1,550
Harris Park Special Rate	416	118	0	534
<b>Total External Restrictions</b>	<b>172,855</b>	<b>74,291</b>	<b>-70,726</b>	<b>176,421</b>
<b>Internal Restrictions</b>				
Employees Leave Entitlement	5,499	0	0	5,499
Council Election	200	700	0	900
Parking Meters	1,022	3,404	-4,426	0
Special Ward Works Reserves	3,039	0	-533	2,506
Asset Renewal Reserve	696	5,250	-3,346	2,600
Property & Significant Asset Reserves #	93,891	45,000	-31,295	107,596
<b>Total Internal Restrictions</b>	<b>104,347</b>	<b>54,354</b>	<b>-39,600</b>	<b>119,102</b>
# Includes Bartlett Park Reserves				



# RESPONSIBLE ACCOUNTING OFFICERS REPORT

## Responsible Accounting Officer's Statement

### Quarterly Budget Review

*For the period 1 July 2018 to 30 September 2018*

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

It is my opinion that the Quarterly Budget Review statement for the City of Parramatta Council for the quarter ended 30/09/2018 indicates that Council's projected financial position at 30/6/2019 will be satisfactory at year-end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Alistair Cochrane

Responsible Accounting Officer

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## **FOR FURTHER INFORMATION**

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