



Quarterly Progress Report

Delivery Program & Operational Plan

Quarter Four 2023/24



**CITY OF
PARRAMATTA**

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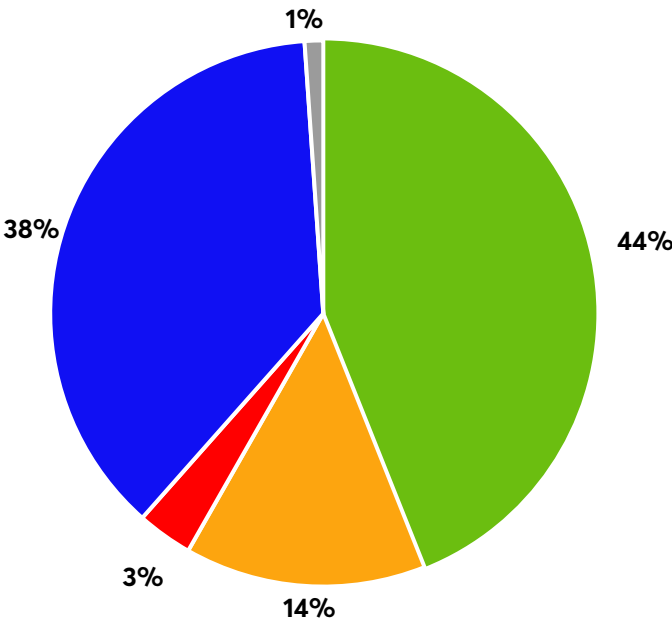
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All of Council Summary – Projects and KPIs

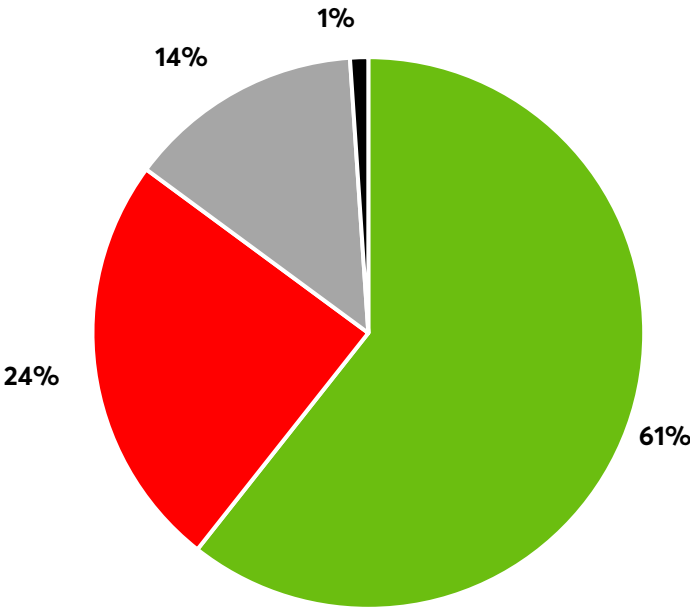
91 Projects

- 40 Progressing – On Track
- 13 Progressing – Off Track
- 1 Not Due to Start
- 34 Completed
- 3 On Hold / Stopped



94 KPIs


- 57 Achieved / On Track
- 23 Not Achieved / Not On Track
- 13 Data Not Available
- 1 Not Due



How to read this Report

Council's **Key Performance Indicators** and **Projects** are presented in tables like the examples below.


Key Performance Indicators - these measures consider the core business functions of our services.

Code	Measure and Target Description	Service	Target	Q1 Actual	Comments	Q1 Status
6C.M1	Percentage of contributions enquiries resolved within target timeframe	Infrastructure Planning and Design	≥ 80%	87%		
↑ Reference Only	↑ A description of the Service provided by Council to achieve the Strategic Objective. The Measure allows us to monitor & the target allows us to assess our delivery progress or performance.	↑ Accountable Service Area	↑ Target Full Year	↑ Actual result for the quarter	↑ Provides an overall unbiased, complete & balanced commentary, clearly & concisely identifying actual performance, goals & variances	↑ Quarterly tracking indicator

Note that measures titled **Community Satisfaction** are based on the results from Council's Community Satisfaction Survey (unless stated otherwise in description) and are reported in Q4. These community ratings are measured with a mean score out of 5 and provide insights into which areas are meeting community needs and where further resources or improvements are required.

Other **Satisfaction** measures are collected directly from customers at the point of service (e.g. "Smiley Terminal") or via service-specific surveys (e.g. feedback forms for Council programs, or other internal feedback mechanisms).



Projects - these measures track progress against specific operational plan activities.

Code	Project	Due Date	Comments	Service	Progress	Q1 Status
1A.P2	Alfred Street Cycleway Stage Two Pedestrian and cyclist upgrade along Alfred Street between Eleanor Street and George Street, Rosehill.	31/12/2023		Capital Delivery	10%	
↑ Reference Only	↑ Describes the specific action that will be undertaken to support the principal activity. <u>Council's roles:</u> Deliver a range of programs & services, To build & facilitate strategic partnerships. Advocate the needs & aspirations of the community	↑ Date for completion	↑ Provides an overall unbiased, complete & balanced commentary, clearly & concisely identifying actual performance, gaps & variances	↑ Council team responsible for delivering this Project	↑ What has been achieved this quarter?	↑ Quarterly tracking indicator





Exceptions Report – Projects











 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed













New to Exceptions this quarter

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
7A.P1	CBD Outdoor Dining Project 2 Outdoor dining upgrades at the corners of Church Street and Phillip Street.	30/06/2024	Delays due to impacts of the Parramatta Light Rail and community engagement.	Delays due to impacts of the Parramatta Light Rail and community engagement.	Place Services	30%		





Still Exceptions this quarter

Code	Project	Due Date	Comment	Annual Comment	Service	Progress	Q3 Status	Q4 Status
1A.P2	Alfred Street Cycleway Stage Two Pedestrian and cyclist upgrade along Alfred Street between Eleanor Street and George Street, Rosehill.	31/12/2023	Wet weather and latent conditions in the form of the discovery of utilities not identified during the site investigation phase has delayed the works. Project now scheduled to be completed by mid to end October 2024.	A continuation of the Alfred Street Cycleway which will provide separated pedestrian and cyclist paths along Alfred Street between Eleanor Street and George Street, Rosehill. Although a contractor was engaged as scheduled, delays associated with contractor availability, wet weather and unexpected utilities, has resulted in the project now being scheduled for completion by mid to end October 2024.	Capital Delivery	40%		
1A.P3	Barrack Lane, Parramatta Improve amenity and pedestrian safety.	30/06/2024	Detailed design has been completed to a point where heritage input is required. NBN already has two AHIPs in place for the northern half of Barrack Lane. Heritage NSW does not grant overlapping AHIPs. NBN anticipate completion by June 2024 at which time Council will lodge its own AHIP application.	The aim of this project is to the improve amenity and pedestrian safety along Barrack Lane, Parramatta. However, progress to date has been hampered due to the extent of heritage approvals required to complete services investigations to allow the detailed design to be finalised.	Capital Delivery	30%		

Code	Project	Due Date	Comment	Annual Comment	Service	Progress	Q3 Status	Q4 Status
1A.P7	Ermington Foreshore Stage 3 Stage 3 of separated walking and cycling paths along the river near Rydalmere Wharf.	31/12/2023	Construction commenced as planned in late April 2024. However, wet weather and latent conditions in the form of unexpected excess soil moisture/high ground water table has delayed the works. Construction now scheduled for completion mid to late September 2024.	This project will see construction of separated walking and cycling paths along the Parramatta River near Rydalmere Wharf. Similar to that constructed towards the east of this site. Although construction commenced as planned, adverse and unexpected site conditions have delayed delivery. Construction now scheduled for completion mid to late September 2024.	Capital Delivery	50%		
1A.P11	Norwest T-Way Shared Path Re-alignment of the TWay Cycleway to be shorter, safer, and better connected.	31/12/2023	On road sections of cycleway are now well advanced. However, wet weather and revisions to bridge engineering in response to archaeological finds uncovered during foundation works have delayed the overall delivery of the project. Bridge works now progressing smoothly with the project scheduled for completion by the end of September 2024.	The project will deliver a shorter, safer, and better-connected cycleway from the Norwest T-Way through to Briens Road, including a new bridge across Toongabbie Creek. Construction is now well advanced scheduled for completion by the end of September 2024.	Capital Delivery	70%		
1D.P8	PRIAP - FS Garside Upgrade and remediate F.S Garside Park to include recreation, district playground, upgraded sportsfield, dogpark and reconfigured car parking.	31/12/2023	Project delays have been caused due to wet weather.	Project delays have been caused due to wet weather.	Parks and Open Spaces	95%		
1G.P3	Recycling Centre Deliver a new Community Recycling Facility.	30/06/2024	Project requires detailed business plan and a Development Application which was an oversight due to the initial light business plan.	Project requires detailed business plan and a Development Application which was an oversight due to the initial light business plan.	Waste Management and Cleansing	65%		
2B.P2	Library ICT Upgrade Deliver an enhanced library service and customer experience via the implementation of the Library Services Transformation Program.	31/03/2024	Go live delayed to Q1 24/25.	Go live delayed to Q1 24/25.	Libraries	60%		







Code	Project	Due Date	Comment	Annual Comment	Service	Progress	Q3 Status	Q4 Status
6C.P5	Charles Street Footbridge An upgraded River Crossing at Parramatta Quay.	31/05/2024	Design has been delayed as technical investigations have failed to identify a full solution for flood conveyance and ferry operations. Outcomes of detailed flood modelling and impacts to Ferry operations have been provided to TfNSW and Transdev for feedback.	Feasibility testing has determined the potential downstream impacts arising from a bridge upgrade. These results are currently being assessed by TfNSW and Transdev for their potential impact to Ferry operations. Should they be considered acceptable, a new project with additional funding would be required to deliver the bridge in concert with amendments to the existing weir.	Infrastructure Planning and Design	10%		
6E.P2	Parramatta CBD Access Strategy Develop an Access Strategy for the Parramatta CBD.	30/06/2024	The State Government has not undertaken an Access Strategy for Parramatta CBD. Council officers will continue to work with TfNSW to coordinate transport planning and operations in Parramatta CBD.	The State Government has not undertaken an Access Strategy for Parramatta CBD. Council officers will continue to work with TfNSW to coordinate transport planning and operations in Parramatta CBD.	Strategic Land Use Planning	5%		
6E.P7	Local Housing Policy (Stage 2) Pursue Local Housing Strategy Actions and Department of Planning conditions to improve housing supply, mix and design outcomes.	30/06/2024	On hold pending the release of the NSW Government's Central City District Plan & Six Cities Region Plan.	The delay in the release of the NSW Government's Central City District Plan & Six Cities Region Plan has delayed commencement of this project due to the need to align with these new policy frameworks, as well as forthcoming reforms from the State Government in relation to low and mid rise housing. In addition, resources reallocated to other strategic planning work.	Strategic Land Use Planning	0%		
7A.P5*	Integrated Parking Solutions Program Smart Parking System for Council's on-street and off-street (MLCP) parking environments.	31/12/2025	New equipment for MLCPs has been procured. Installation of equipment delayed due to requirement to address ongoing major electrical issues in carparks.	Project progressing with revised schedule over next Financial Year to allow major electrical works that are required within the carparks.	Place Services	25%		
7C.P1	Central City Parkway Pilot Project Resolve land agreement with TfNSW for Pilot Project along with funding for Stage 1.	30/06/2024	There is no further progress on the project as we are still seeking a response from TfNSW.	There is no further progress on the project as we are still seeking a response from TfNSW.	Property Development	50%		
7D.P1*	CBD Parking	30/06/2025	New equipment for MLCPs has been procured. Installation of equipment delayed due to	Project progressing with revised schedule for new Financial Year to allow major electrical works.	Property, Security,	25%		













*7A.P5 and 7D.P1 are duplicate projects that will be combined in DPOP 24/25











Code	Project	Due Date	Comment	Annual Comment	Service	Progress	Q3 Status	Q4 Status
	Technology upgrade of on street parking and renewal/ upgrade of all multi-decks.		requirement to address ongoing major electrical issues in carparks.		Assets and Services			
8A.P23	City Economy Strategy and Action Plan Create a City Economy Strategy.	31/07/2023	Council officers are reviewing the strategies post exhibition with a view to aligning resources and budget. Team resources have been largely diverted to focus on draft Parramatta 2050, which sets key parts of Council's economic strategy. The revised date for completing this strategy is now December 2025 as adopted in DPOP 2024/25.	The draft Economic Development Strategy is being reviewed post its exhibition and in light of Parra 2050.	City Strategy	85%		
8B.P1	Business Planning Framework Develop a Council-wide business planning and service review framework.	30/06/2024	Preliminary work was prepared to inform a Council wide business and service review framework however has been delayed as priorities were reviewed within the team.	Preliminary work was prepared to inform a Council wide business and service review framework however has been delayed as priorities were reviewed within the team.	Corporate Strategy	30%		

*7A.P5 and 7D.P1 are duplicate projects that will be combined in DPOP 24/25

Back on Track

Code	Project	Due Date	Comment		Service	Progress	Q3 Status	Q4 Status
1A.P5	Carter Street Regional Cycleway (WI) Extension of the Haslams Creek and M4 Shared Path into Carter Street with two bridges and a cycleway.	31/12/2026		Council has completed pre-design works and is working with TfNSW and WestConnex on an interface agreement.	Capital Delivery	25%		
1A.P6	Duck River Cycleway (WI) Pedestrian and cyclist paths along the eastern and western banks of Duck River (where available) between the M4 and the Parramatta River.	31/12/2026		Council has completed project planning and a funding agreement with the State Government and has begun preliminary design.	Capital Projects	20%		
1A.P8	Finlaysons Creek Cycleway (WI) Regional pedestrian and cyclist path under Western Rail Line and up to Darcy Road, Westmead.	31/12/2026		Council has completed project planning, preliminary design and a funding agreement with the State Government.	Capital Delivery	25%		




Code	Project	Due Date	Comment		Service	Progress	Q3 Status	Q4 Status
6C.P1	Civic Link Develop detailed design for Civic Link Block 3.	31/12/2023		Design endorsed May 2024 after comprehensive public consultation. Design development and planning and technical approvals underway.	Infrastructure Planning and Design	50%		
6C.P2	Metro CBD Station - Civic Link Advocate for interim and permanent Civic Link through Metro CBD Station.	31/12/2023		Approval by Council on 24 June allows Sydney Metro West to fund improvement works along Smith Street as the preferred route between Parramatta Square to the Powerhouse in lieu of the temporary civic Link through the Metro site. Smith St improvement works to be completed May 2025 in time for Powerhouse opening in late 2025. Wayfinding is to be implemented to guide the public.	Infrastructure Planning and Design	100%		
6C.P6	Western Precinct Connections New and upgraded foreshore connections and access, includes a new Marsden Street pedestrian and cycle bridge and the Justice Precinct boardwalk.	31/07/2026		Feasibility investigations completed, funding agreements signed, delivery plan confirmed, and design procurement completed.	Infrastructure Planning and Design	25%		
6E.P9	Western Parramatta River and CBD Precinct Connections* Connect the Parramatta City Centre, its river and Parramatta Park, to promote walking and cycling.	31/12/2026		Feasibility investigations completed, funding agreements signed, delivery plan confirmed, and design procurement completed.	Strategic Land Use Planning	25%		
6E.P10	Eastern Parramatta River and CBD Precinct Connections (WI) Increase the safety, capacity along the Parramatta foreshore to improve the experience for pedestrians and cyclists.	31/12/2026		Council has completed project planning, preliminary design and a funding agreement with the State Government.	Strategic Land Use Planning	30%		
6E.P11	Parramatta CBD to Sydney CBD Cycleway (WI) Connect the M4 Cycleway and Haslams Creek paths into the Carter Street Precinct.	31/12/2026		Council has completed pre-design works and is working with TfNSW and WestConnex on an interface agreement.	Strategic Land Use Planning	25%		


Code	Project	Due Date	Comment		Service	Progress	Q3 Status	Q4 Status
7A.P4	Hill Road Master Plan – Pedestrian and Cycle Upgrades Minor streetscape and amenity improvements.	31/12/2023		The project to construct a new pedestrian refuge island and kerb ramps at on Hill Road, Wentworth Point near the intersection of Half Street is complete.	Place Services	100%		
7A.P8	Phillip Street Smart Street Stage 3 Streetscape upgrade.	31/12/2025		Project to commence in the new financial year.	Place Services	20%		
8A.P16	Tree Canopy Plan Develop a Tree Canopy Plan for the Parramatta LGA.	31/12/2023		The Tree Canopy Plan was endorsed by Council at its meeting on 8th July 2024.	City Strategy	100%		
8A.P25	Environmental Strategy and Action Plan Refresh Environmental Sustainability Strategy.	31/07/2023		A report has been prepared for Council consideration to approve the Environmental Sustainability Strategy in August 2024.	City Strategy	90%		
8C.P1	Project and Grants Management Framework Develop a Council-wide project and grants management framework.	30/06/2024		Current Project Management and Grants Framework is under review	Project Management Office	100%		









Exceptions Report – KPIs



 Achieved / On Track
  Not Achieved / Not On Track
  Data Not Available
  Not Due
  New Baseline Set

New to Exceptions this quarter











Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
1B.M3	Community Satisfaction with planting of trees in your local area - Annual Q4 only	Environment and Sustainability	Increase on previous year (3.38/5)	Not Due	3.34	Slight reduction in satisfaction rating compared to previous year. Overall, 56% of respondents were either satisfied or very satisfied with trees planted in the local area.		
1E.M3	Number of Building Information Certificates received - Annual Q4 only	Regulatory Services - Certification	Decrease on previous year (improved compliance) 2022/23 results: 89	Not Due	172	BIC applications have increased due to an increase in development in the LGA.		
1F.M4	Community satisfaction rating with provision of cycleways and facilities - Annual Q4 only	Roads and Civil Infrastructure	Increase on previous year (3.4/5)	Not Due	3.39	Just below previous year.		
1G.M3	Community satisfaction with waste collection services - Annual Q4 only	Waste Management and Cleansing	Increase on previous year (3.76/5)	Not Due	3.71	Resources have been reallocated.		
1G.M4	Community satisfaction rating with Council's efforts to increase recycling - Annual Q4 only	Waste Management and Cleansing	Increase on previous year (3.31/5)	Not Due	3.18	Slightly reduced from previous year. However, the introduction of FOGO anticipates an increase in survey results.		
1G.M5	Community satisfaction with the cleanliness of streets - Annual Q4 only	Waste Management and Cleansing	Increase on previous year (3.53/5)	Not Due	3.39	Resources have been reallocated from suburban roads to CBD.		
2C.M1	Number of art and cultural programs developed and delivered - Annual Q4 only	Parramatta Artists' Studios and Cultural Services	≥ 70	Not Due	54	Programming result is below target due to operational impact of establishing the PAS Granville site.		

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
2D.M1	Attendances at performances (events held at Riverside and elsewhere) - Annual target (Q4)	Riverside Theatres	≥ 165,000	Not Due	148,061	Overall attendance for Riverside Theatres for the year was 148,061, which reflects a attendance of more than 63% of capacity. Across the live performance sector economic conditions for consumers have had an impact on available discretionary spending.		
2E.M1	Annual average percentage utilisation of childcare and family support services - Annual Q4 only	Social and Community Services - Children and Family Services	Equal to or greater than 93%	Not Due	88%	The total average utilisation at the Early Learning Centres has slightly increased during Q4 but is still below the target. Four of the centres have a utilisation above the target but the low utilisation at Northmead has reduced the total average. Strategies to increase utilisation at Northmead to be implemented from Q1 24/25.		
2E.M4	Percentage of Community Grants recipient projects delivering on track and reporting on time - Annual Q4 only	Social and Community Services - Community Capacity Building	Equal to or greater than 90%	Not Due	75%	Grants in the annual round of the Community Grants programs and Representative Sports Grants are tracking at 90% delivering on track and reporting on time. The category that is behind KPI targets is the Quarterly Grants program, smaller grants of less than \$2,000. Process is being reviewed to make this step more manageable for staff and recipients.		
2E.M5	Utilisation of aquatic centres (Number of visits) - Annual Q4 only	Social and Community Services - Aquatic and Wellness	650,000 visits	Not Due	49,7113	On track to meet in the first 12 months of operation. PAC opened in September 2023 so figures reflect 10 months of operations.		
2E.M11	Customer satisfaction of aquatic centres - Annual Q4 only	Social and Community Services - Aquatic and Wellness	> 80%	Not Due	79%	General survey was conducted in May 2024 based on overall experience at the PAC. The survey was sent to all members including Health & Wellness, Aquatics and Programs with 1,211 surveys completed. Actual just under target. PAC is still within its first 12 months of operations so continues improvement is to be expect and to which the team are working towards as part of the steady state planning and implementation.		
2F.M2	Customer satisfaction rating with community hub services - Annual Q4 only	PHIVE and Community Hubs	Increase on same quarter previous year. 2022/23	Not Due	4.40	Overall customer satisfaction is slightly below target at 4.40 (88%) unweighted with PHIVE exceeding target at 4.60 (91%) and Wentworth Point Community Centre and Library below target at 4.10 (82%).		

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
			result: 4.50					
3B.M1	Percentage of Leadership development training completed - Annual Q4 only	People and Culture	90% completion for current leaders at all levels by 2024	Not Due	69%	EVOLVE Leadership training finalised at 69% of 90% targeted and the contract with the provider ceased. Leadership training programs are under review for a better return on investment. An interim internal run program has been put in place. The program KPI and measure are to be reviewed and updated for FY25.		
3B.M2	Employee Engagement rating - Annual Q4 only	People and Culture	5 percentage points increase on previous year. 2022/23 results: 55%	Not Due	50%	<p>The annual engagement score is 50%, which is encouraging, especially considering the significant project load and workplace changes within the organisation over the past year.</p> <p>Despite a decline from May 2023, engagement at City of Parramatta reflects a supportive, inclusive environment where employees are valued for their skills. The organization emphasises support for development, while providing year-round feedback for performance improvement.</p> <p>Perceptions of change management and culture have dipped, indicating a need for better alignment with target culture and transparent communication during changes.</p> <p>The survey has highlighted some important areas where we can improve, particularly in management satisfaction. This feedback is invaluable as it helps us understand where we need to focus our efforts. We are committed to addressing these concerns and working together to create a more supportive and satisfying work environment for everyone.</p>		
3C.M1	Number of lost time injuries occurring per 1 million hours worked - Annual Q4 only	Workplace, Health, and Safety	1.28	Not Due	6.60	Q4 had 2 LTIs from CA&O. Annual LTIFR was 6.6 being lower than 2022/23 however not reaching target of 1.6 that has been deemed to be unsustainable and reset to industry standard for 2024/25. Current Industry standard is 12.		
5B.M4	Community satisfaction rating with the opportunity to have your say on	Community Engagement	Increase on previous year (3.23/5)	Not Due	3.22	Maintained the score on last year.		







Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
	key issues affecting community - Annual Q4 only	and Research						
5E.M2	Community satisfaction rating with events and festivals delivered by Council - Annual Q4 only	Events and Festivals	Increase on previous year (3.66/5)	Not Due	3.60	Against an annual target of 250,000 attendance at Council events, we exceeded this with a total annual attendance of 407,352. Consideration will need to be made in relation to infrastructure and security measures to keep pace with the huge increase in attendance at Parramatta City Council events.		

Still Exceptions this quarter

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
1F.M3	Percentage of potholes made safe within 48 hours	Roads and Civil Infrastructure	90%	70%	75%	Target not met due to competing resourcing priorities; however, works are ordered to minimise or eliminate any immediate safety risks in the first instance.		
1F.M7	Percentage of potholes final repairs completed within 6 months	Roads and Civil Infrastructure	95%	85%	85%	Target not met due to competing resourcing priorities and staff resourcing; however, works are ordered to minimise or eliminate any immediate safety risks in the first instance.		
2E.M2	Number of Councils' Recreation programs hours	Social and Community Services - Children and Family Services	3,000 hours per year	438	450 (Yealy total: 2659)	No aquatic program hours due to end of lease at MGHS Pool in October 2023 and planned closure of EAC in early 2024 - programming ceased after Term 4 in 2023. Previous years data included these figures, hence the discrepancy. Active Parramatta and School Holiday programming has been performing very well. (Yealy total: 2659)		
5D.M1	Percentage of respondents who would consider visiting Parramatta - Annual only (Ever two years)	Communication and Marketing	Increase on previous Perception survey (63%)	Not Due	56%	Consideration to visit Parramatta has declined since the last survey. This downturn for FY24 is showing in many areas of Greater Sydney not just Parramatta. On the other hand, recommending Parramatta as a place to visit has increased. The strategic vision of Parramatta 2050 may act as a catalyst in influencing this result moving forward.		
6B.M4	Percentage of development applications determined within 180 days	Development & Traffic	90%	71%	71%	Timeframes impacted by proactively working with applicants to achieve better development outcomes wherever possible. Flood affectation for some sites		

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
		Services Section				throughout the LGA makes development applications on these sites more complex, with impact on timeframes.		











Back on Track

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
1B.M2	Number of street trees planted	Environment and Sustainability	Increase based on same quarter previous year. 2022/23 results: Q1 125 Q2 210 Q3 268 Q4 1,000	220	1,730			
1E.M6	Percentage of compliant monitored vehicles in CBD timed parking spaces	Regulatory Services - Parking	90%	88%	90%			
6B.M2	Percentage of traffic safety service requests and temporary road occupancy resolved within standard of service	Development & Traffic services	≥70%	68%	75%			





















Projects and Key Performance Indicators by Directorate







City Assets and Operations – KPIs

 Achieved / On Track
  Not Achieved / Not On Track
  Data Not Available
  Not Due
  New Baseline Set

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
1A.M1	Delivery of projects and associated expenditure as allocated in the DPOP - Annual Q4 only	Capital Delivery	100% (plus or minus 5%)	Not Due	83%			
1B.M1	Tonnes of carbon emissions generated by Council operations - Annual Q4 only	Environment and Sustainability	Decrease on previous year 2022/23 result: 12,152	Not Due	3,004			
1B.M2	Number of street trees planted	Environment and Sustainability	Increase based on same quarter previous year. 2022/23 results: Q1 125 Q2 210 Q3 268 Q4 1,000	220	1,730			
1B.M3	Community Satisfaction with planting of trees in your local area - Annual Q4 only	Environment and Sustainability	Increase on previous year (3.38/5)	Not Due	3.34	Slight reduction in satisfaction rating compared to previous year. Overall, 56% of respondents were either satisfied or very satisfied with trees planted in the local area.		
1C.M1	Percentage of non-compliant/safety issue rectified within recommended timeframe	Fleet and Depot Operations	100%	100%	100%			









Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
1C.M2	Percentage of Heavy & Light Plant replaced on schedule - Annual Q4 only	Fleet and Depot Operations	90%	Not Due	100%			
1D.M1	Percentage of Sporting Fields/Playgrounds mowed to schedule - Annual target (Q4)	Parks and Open Spaces	95%	Not Due	95%			
1D.M2	Percentage of non-compliant/safety issues identified from programmed playground inspections rectified within the recommended timeframe	Parks and Open Spaces	95%	95%	95%			
1D.M3	Community satisfaction rating with the availability of parks, bushland, or other green spaces - Annual Q4 only	Parks and Open Spaces	Increase on previous year (3.70/5)	Not Due	3.78			
1E.M1	Percentage of inspections completed within recommended timeframe for registered/known food outlets - Annual Q4 only	Regulatory Services - Health & Building Compliance	100%	Not Due	190%			
1E.M3	Number of Building Information Certificates received - Annual Q4 only	Regulatory Services - Certification	Decrease on previous year (improved compliance) 2022/23 results: 89	Not Due	172	BIC applications have increased due to an increase in development in the LGA.		
1E.M5	Community satisfaction with patrolling and enforcement of parking regulations - Annual Q4 only	Regulatory Services - Parking	Increase on previous results (3.52/5)	Not Due	Data Not Available.	Not included in 2023 Community Satisfaction Survey.		
1E.M6	Percentage of compliant monitored vehicles in CBD timed parking spaces	Regulatory Services - Parking	90%	88%	90%			
1E.M7	Community satisfaction rating with cleanliness of food providers in LGA - Annual Q4 only	Regulatory Services - Health & Building Compliance	Increase on previous year	Not Due	Data Not Available.	Unable to substantiate this data field.		

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
1E.M8	Percentage of food outlets pass first inspection - Annual Q4	Regulatory Services - Health & Building Compliance	90% (plus or minus 2%)	Not Due	88%			
1F.M1	Square metres of new or renewed roads	Roads and Civil Infrastructure	40,000 sqm by the end of Q2, 80,000 sqm by end of Q4	92,830	160,821			
1F.M2	Square metres of new or renewed footpaths	Roads and Civil Infrastructure	8,000 sqm by the end of Q2, 16,000 sqm by the end of Q4	13,268	17,697			
1F.M3	Percentage of potholes made safe within 48 hours	Roads and Civil Infrastructure	90%	70%	75%	Target not met due to competing resourcing priorities; however, works are ordered to minimise or eliminate any immediate safety risks in the first instance.		
1F.M4	Community satisfaction rating with provision of cycleways and facilities - Annual Q4 only	Roads and Civil Infrastructure	Increase on previous year (3.4/5)	Not Due	3.39	Just below previous year.		
1F.M5	Community Satisfaction rating with the maintenance of footpaths - Annual Q4 only	Roads and Civil Infrastructure	Increase on previous year (3.24/5)	Not Due	3.24			
1F.M6	Community Satisfaction rating with the condition of local suburban roads - Annual Q4 only	Roads and Civil Infrastructure	Increase on previous year (2.96/5)	Not Due	3.10			
1F.M7	Percentage of potholes final repairs completed within 6 months	Roads and Civil Infrastructure	95%	85%	85%	Target not met due to competing resourcing priorities and staff resourcing; however, works are ordered to minimise or eliminate any immediate safety risks in the first instance.		
1G.M1	Turnaround time to correct missed service (bin) (Percentage within 3 Days)	Waste Management and Cleansing	≥ 90%	96%	99%			
1G.M2	Combined percentage of streets swept on a regular basis	Waste Management	≥ 90%	95%	94%			

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
		and Cleansing						
1G.M3	Community satisfaction with waste collection services - Annual Q4 only	Waste Management and Cleansing	Increase on previous year (3.76/5)	Not Due	3.71	Resources have been reallocated.		
1G.M4	Community satisfaction rating with Council's efforts to increase recycling - Annual Q4 only	Waste Management and Cleansing	Increase on previous year (3.31/5)	Not Due	3.18	Slightly reduced from previous year. However, the introduction of FOGO anticipates an increase in survey results.		
1G.M5	Community satisfaction with the cleanliness of streets - Annual Q4 only	Waste Management and Cleansing	Increase on previous year (3.53/5)	Not Due	3.39	Resources have been reallocated from suburban roads to CBD.		









City Assets and Operations – Projects













 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed









Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
1A.P2	Alfred Street Cycleway Stage Two Pedestrian and cyclist upgrade along Alfred Street between Eleanor Street and George Street, Rosehill.	31/12/2023	Wet weather and latent conditions in the form of the discovery of utilities not identified during the site investigation phase has delayed the works. Project now scheduled to be completed by mid to end October 2024.	A continuation of the Alfred Street Cycleway which will provide separated pedestrian and cyclist paths along Alfred Street between Eleanor Street and George Street, Rosehill. Although a contractor was engaged as scheduled, delays associated with contractor availability, wet weather and unexpected utilities, has resulted in the project now being scheduled for completion by mid to end October 2024.	Capital Delivery	40%		
1A.P3	Barrack Lane, Parramatta Improve amenity and pedestrian safety.	30/06/2024	Detailed design has been completed to a point where heritage input is required. NBN already has two AHIPs in place for the northern half of Barrack Lane. Heritage NSW does not grant overlapping AHIPs. NBN anticipate completion by June 2024 at which time Council will lodge its own AHIP application.	The aim of this project is to the improve amenity and pedestrian safety along Barrack Lane, Parramatta. However, progress to date has been hampered due to the extent of heritage approvals required to complete services investigations to allow the detailed design to be finalised.	Capital Delivery	30%		
1A.P4	Black Spot Program Various traffic safety initiatives.	30/06/2024		There were no projects funded by Blackspot grants in 2023/24.	Capital Delivery	100%		
1A.P5	Carter Street Regional Cycleway (W1) Extension of the Haslams Creek and M4 Shared Path into Carter Street with two bridges and a cycleway.	31/12/2026		Council has completed pre-design works and is working with TfNSW and WestConnex on an interface agreement.	Capital Delivery	25%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
1A.P6	Duck River Cycleway (WI) Pedestrian and cyclist paths along the eastern and western banks of Duck River (where available) between the M4 and the Parramatta River.	31/12/2026		Council has completed project planning and a funding agreement with the State Government and has begun preliminary design.	Capital Projects	20%		
1A.P7	Ermington Foreshore Stage 3 Stage 3 of separated walking and cycling paths along the river near Rydalmere Wharf.	31/12/2023	Construction commenced as planned in late April 2024. However, wet weather and latent conditions in the form of unexpected excess soil moisture/high ground water table has delayed the works. Construction now scheduled for completion mid to late September 2024.	This project will see construction of separated walking and cycling paths along the Parramatta River near Rydalmere Wharf. Similar to that constructed towards the east of this site. Although construction commenced as planned, adverse and unexpected site conditions have delayed delivery. Construction now scheduled for completion mid to late September 2024.	Capital Delivery	50%		
1A.P8	Finlaysons Creek Cycleway (WI) Regional pedestrian and cyclist path under Western Rail Line and up to Darcy Road, Westmead.	31/12/2026		Council has completed project planning, preliminary design and a funding agreement with the State Government.	Capital Delivery	25%		
1A.P9	George Street East Cycleway New pedestrian and cyclist path on the southern bank of the Parramatta River between Alfred Street and the CBD.	31/12/2023		This project, located in Queens Wharf Reserve will see construction of new pedestrian and cyclist paths on the southern bank of the Parramatta River between Alfred Street and the CBD. Detailed design has been completed and heritage approvals are now in hand ready for tender late July 2024.	Capital Delivery	95%		
1A.P10	Get NSW Active Program Various traffic safety initiatives.	30/06/2024		The projects for the Get NSW active grant program have been constructed.	Capital Delivery	100%		
1A.P11	Norwest T-Way Shared Path Re-alignment of the TWay Cycleway to be shorter, safer, and better connected.	31/12/2023	On road sections of cycleway are now well advanced. However, wet weather and revisions to bridge engineering in response to archaeological finds uncovered during foundation works have	The project will deliver a shorter, safer and better-connected cycleway from the Norwest T-Way through to Briens Road, including a new bridge across Toongabbie Creek. Construction is now well advanced scheduled for	Capital Delivery	70%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
			delayed the overall delivery of the project. Bridge works now progressing smoothly with the project scheduled for completion by the end of September 2024.	completion by the end of September 2024.				
1B.P1	Deliver Net Zero Emissions Maintain carbon neutral certification for Financial Year 2024.	30/06/2024		Emissions forecast for FY23 have been reconciled with actual consumption data and approved by certification authority. Public Disclosure Statements for the FY23 are being drafted for both the organisation and services within Parramatta Square and are on track for submission by end October 2024. These are required for Council to maintain carbon neutral certification.	Environment and Sustainability	100%		
1B.P2	Reduce flood risk in City Deliver key projects to reduce flood risk including the Parramatta Flood Study.	30/06/2024		Parramatta River Flood Study endorsed by Council on 11 th June 2024. Flood Studies for A'Becketts Creek Parramatta, Haslams Creek (Hill Rd) Wentworth Point, and Devlins Creek Carlingford are underway with grant funding. Design work for flood mitigation capital works completed, with construction scheduled for FY25.	Environment and Sustainability	100%		
1B.P3	Drainage Construction at Lyndelle Place, Carlingford Construction of bank stabilisation works to mitigate creek erosion.	30/06/2024		A consultant has been appointed to undertake the creek bank stabilisation design work. The survey of the creek and banks has been completed and design work has commenced. Construction will commence in FY25 to prevent further creek bank erosion and undermining of adjoining residential properties.	Environment and Sustainability	30%		
1B.P4	Parramatta River Flood Management Study Study to mitigate flood risks.	28/02/2024		The Flood study was endorsed by Council on 11 th June 2024. Work has now commenced on the next stage being the Flood Risk Management Study and Plan with a consultant expected to be appointed by December 2024. The draft Plan will be placed on public exhibition once completed.	Environment and Sustainability	100%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
1B.P5	Parramatta River Flood Management Plan Reviews the flood study and develops mitigation options to reduce flood risk.	30/06/2025		The Parramatta River Flood Study was endorsed by Council on 11 th June 2024. Staff have started to prepare consultant briefs for the next stage of tender being the Flood Risk Management Study and Plan. This will explore options to reduce flood risk to property and will consider works such as levee banks, flood detention basins, house raising, property acquisition and community education.	Environment and Sustainability	0%		
1B.P6	Places To Swim Improvements to Lake Parramatta swimming area.	31/12/2023		Design is completed as per due date and construction has commenced.	Environment and Sustainability	70%		
1B.P7	Parramatta Light Rail Tree Offsets Planting of street and park trees to mitigate removal of trees that occurred within the light rail corridor.	30/06/2026		937 street and park trees have been planted.	Environment and Sustainability	100%		
1D.P1	Open Spaces & Recreation Plan Develop an Open Spaces & Recreation Plan.	30/06/2025		Draft for Stage 1 Open Space and Recreation Plan has been finalised. Stage 2 will commence following recommendations of Stage 1. Community consultation to be built into stage 2.	Parks and Open Spaces	15%		
1D.P2	Doyle Ground Sports Facility Improvements (WI) Transform Doyle Ground into a high-quality district sporting complex that accommodates multi-sport activities.	31/12/2026		Site investigations and design consultancy underway.	Parks and Open Spaces	15%		
1D.P3	Let's Play at Kilpack (WI) Undertake major upgrades and improvements at Kilpack Park.	31/12/2026		Council have presented a draft concept plan for the community and upon its finalisation will progress into detail design development and project delivery.	Parks and Open Spaces	15%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
1D.P4	Somerville Park Improvement (WI) Deliver a district-scale accessible playground, circulation paths, multi-purpose sports court space, outdoor fitness equipment, park furniture and shaded areas.	31/12/2026		Design and tender are complete construction has commenced.	Parks and Open Spaces	100%		
1D.P5	West Epping Park Dog Off-Leash Area (WI) Provide a dedicated dog off-leash area.	30/06/2024		Construction of the project is underway with an anticipated finish date for the end of August 2024 subject to weather conditions.	Parks and Open Spaces	60%		
1D.P6	Active youth are healthy youth (WI) Embellish youth-focused play activities in Dundas Ward, designed by young people in the community. Through providing spaces to explore, socialise and relax, the project will support young people.	31/12/2025		Procurement for consultancy underway for project development. Project on track.	Parks and Open Spaces	10%		
1D.P7	Max Ruddock Reserve Amenities (WI) Installation of a new amenities block.	31/12/2025		Project is on track in line with funding deed requirements. 80% Architectural design received.	Parks and Open Spaces	25%		
1D.P8	PRIAP - FS Garside Upgrade and remediate F.S Garside Park to include recreation, district playground, upgraded sportsfield, dogpark and reconfigured car parking.	31/12/2023	Project delays have been caused due to wet weather.	Project delays have been caused due to wet weather.	Parks and Open Spaces	95%		
1D.P9	Rydalmere Park Master Plan Design and construction of natural turf fields 1 and 2.	31/12/2023		This project delivered the new natural turf fields (Fields 1 & 2) in accordance with the Rydalmere Park Master Plan. The fields were open for use during the later half of 2023.	Parks and Open Spaces	100%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
1D.P10	Strengthening the Heart of Play (WI) Deliver sporting and recreation open space across the five parks that form the Heart of Play network.	30/06/2026		Funding deed for the Heart of Play has been executed. Project is on track in line with the funding deed.	Parks and Open Spaces	5%		
1D.P11	Sue Savage Reserve Multigenerational Recreational Facility (WI) Passive and multi-generational recreational activities and facilities including accessible public toilets, skate park, fitness stations, car park, minor ponding improvements to channel street, BMX pump track.	31/12/2026		Heritage investigations complete. Progressing project to final design.	Parks and Open Spaces	25%		
1G.P2	Roll out full FOGO residential waste contract New domestic waste contract for all residential waste, including recyclables, that reduces landfill by diverting all food and organic scraps into the green waste bin for composting.	30/12/2024		On track to deliver FOGO to all properties 30 and under by 11 th November 2024 and will be commencing the roll out of FOGO to unit complexes 30+ following this process. The project due date has been extended to 30 th December 2026 to support the full roll out to all residential properties and the education requirements to manage contamination.	Waste Management and Cleansing	85%		
1G.P3	Recycling Centre Deliver a new Community Recycling Facility.	30/06/2024	Project requires detailed business plan and a Development Application which was an oversight due to the initial light business plan.	Project requires detailed business plan and a Development Application which was an oversight due to the initial light business plan.	Waste Management and Cleansing	65%		

Community Services – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available















Not Due











New Baseline Set

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
2B.M3	Number of visits to all City of Parramatta Libraries - Annual Q4 only	Libraries	Minimum of 750,000 visits per annum	Not Due	1,384,056			
2B.M4	Lending Turnover rate - Annual Q4 only	Libraries	Rate of 3.5 per annum	Not Due	5.08			
2B.M5	Percentage of library customers who view the library service as 'good' or 'very good' - Annual Q4 only	Libraries	≥ 85% of customers rate their satisfaction with the library as good or very good	Not Due	91%			
2C.M1	Number of art and cultural programs developed and delivered - Annual Q4 only	Parramatta Artists' Studios and Cultural Services	≥ 70	Not Due	54	Programming result is below target due to operational impact of establishing the PAS Granville site.		
2C.M2	Number of artists supported via cultural programs and projects - Annual Q4 only	Parramatta Artists' Studios and Cultural Services	≥ 110	Not Due	134			
2C.M3	Community satisfaction with Parramatta Artists' Studios Cultural Program - Annual Q4 only	Parramatta Artists' Studios and Cultural Services	Increase on previous year (3.29/5)	Not Due	3.34			









Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
2D.M1	Attendances at performances (events held at Riverside and elsewhere) - Annual target (Q4)	Riverside Theatres	≥ 165,000	Not Due	148,061	Overall attendance for Riverside Theatres for the year was 148,061, which reflects an attendance of more than 63% of capacity. Across the live performance sector economic conditions for consumers have had an impact on available discretionary spending.		
2D.M2	Student attendances at education performances or events (held at Riverside and elsewhere) - Annual Q4 only	Riverside Theatres	≥ 18,000	Not Due	48,850			
2D.M3	Attendance at Community based events or performances or events (held at Riverside and elsewhere) - Annual Q4 only	Riverside Theatres	≥ 16,000	Not Due	53,575			
2D.M4	Community satisfaction rating with Riverside Theatres - Annual Q4 only	Riverside Theatres	Increase on previous year (3.69/5)	Not Due	3.75			
2E.M1	Annual average percentage utilisation of childcare and family support services - Annual Q4 only	Social and Community Services - Children and Family Services	Equal to or greater than 93%	Not Due	88%	The total average utilisation at the Early Learning Centres has slightly increased during Q4 but is still below the target. Four of the centres have a utilisation above the target but the low utilisation at Northmead has reduced the total average. Strategies to increase utilisation at Northmead to be implemented from Q1 FY24/25.		
2E.M2	Number of Councils' Recreation programs hours	Social and Community Services - Children and Family Services	3,000 hours per year	438	450 (Yealy total: 2659)	No aquatic program hours due to end of lease at Macarther Girls High School Pool in October 2023 and planned closure of Epping Aquatic Centre in early 2024 - programming ceased after Term 4 in 2023. Previous years data included these figures, hence the discrepancy. Active Parramatta and School Holiday programming has been performing very well.		
2E.M3	Number of Seniors and Disability program hours	Social and Community Services - Community Care	25,000 hours per year	8,000.50	7,640 (Yearly Total: 29,970)			
2E.M4	Percentage of Community Grants recipient projects delivering on track and reporting on time - Annual Q4 only	Social and Community Services - Community	Equal to or greater than 90%	Not Due	75%	Grants in the annual round of the Community Grants programs and Representative Sports Grants are tracking at 90% delivering on track and reporting on time.		







Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
		Capacity Building				The category that is behind KPI targets is the Quarterly Grants program, smaller grants of less than \$2,000. Process is being reviewed to make this step more manageable for staff and recipients.		
2E.M5	Utilisation of aquatic centres (Number of visits) - Annual Q4 only	Social and Community Services - Aquatic and Wellness	650,000 visits	Not Due	49,7113	Ontrack to meet in the first 12 months of operation. PAC opened in September 2023 so figures reflect 10 months of operations.		
2E.M6	Occupancy of Learn to Swim programs	Social and Community Services - Aquatic and Wellness	Maintain occupancy of over 75%	86%	85.69%			
2E.M7	Quality ratings as determined by independent accreditation body - Annual Q4 only	Social and Community Services - Children and Family Services	5 (Achieve 'Exceeding' rating)	Not Due	5			
2E.M8	Annual satisfaction rating of users of School Holiday and Active Parramatta programs - Annual Q4 only	Social and Community Services - Recreation Facilities and Programs	> 90%	Not Due	97%			
2E.M9	Participant satisfaction rating of community care - Annual Q4 only (Every two years)	Social and Community Services - Community Care	> 3.26	Not Due	Not Due	This survey is biennial and is due to be completed in Q's 1 and 2 of the FY 24/25.		
2E.M10	Satisfaction with community capacity building services - Annual Q4 only	Social and Community Services - Community Capacity Building	> 80%	Not Due	97%			

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
2E.M11	Customer satisfaction of aquatic centres - Annual Q4 only	Social and Community Services - Aquatic and Wellness	> 80%	Not Due	79%	General survey was conducted in May 2024 based on overall experience at the PAC. The survey was sent to all members including Health & Wellness, Aquatics and Programs with 1,211 surveys completed. Actual just under target. PAC is still within its first 12 months of operations so continuous improvement is to be expected and to which the team are working towards as part of the steady state planning and implementation.		
2E.M12	Community satisfaction of aquatic centres - Annual Q4 only	Social and Community Services - Aquatic and Wellness	Maintain on previous year. 2022/23 results: 78	Not Due	Data Not Available	This KPI relates to Macarthur Girls High School and Epping Aquatic Centre where operations were ceased during FY 23/24.		
2F.M2	Customer satisfaction rating with community hub services - Annual Q4 only	PHIVE and Community Hubs	Increase on same quarter previous year. 2022/23 result: 4.50	Not Due	4.40	Overall customer satisfaction is slightly below target at 4.40 (88%) unweighted with PHIVE exceeding target at 4.60 (91%) and Wentworth Point Community Centre and Library below target at 4.10 (82%).		
2F.M3	Combined utilisation of Community Hubs services (number of visits and participants in Community Hub programs) - Annual Q4 only	PHIVE and Community Hubs	500,000 visits	Not Due	631,228			

Community Services – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
2B.P2	Library ICT Upgrade Deliver an enhanced library service and customer experience via the implementation of the Library Services Transformation Program.	31/03/2024	Go live delayed to Q1 FY 24/25.	Go live delayed to Q1 FY 24/25.	Libraries	60%		
2C.P2	Parramatta Artists' Studios (PAS) Relocation Relocation of the PAS studios to Granville.	31/10/2023		Parramatta Artists Studios relocation project was successfully delivered. Notably, Architect Sam Marshall completed the fit-out design. Construction and fit-out were completed in Q2, with the site operational and artists utilising studios from Q3. In Q4 a launch was delivered, and the PAS Artistic Program of workshops, tours, curatorial visits and events begun.	Parramatta Artists' Studios and Cultural Services	100%		
2D.P1	Riverside Redevelopment (WI)* Redevelopment project which will revitalise and substantially expand the current Riverside Theatres complex to provide a world class, state-of-the-art performing arts and cultural centre.	31/03/2027		Significant progress made in the past quarter with announcements of the winning Design Excellence Competition design/team, approval of the next phase funding and appointment for all key consultants. Detailed design has now commenced, and program has been revised to a target of end 2027 for practical completion.	Riverside Theatre	20%		
2E.P2	First Nations Strategy Complete a First Nations Strategy.	1/09/2023		Following Council endorsement in December 2023, the Strategy was launched in May 2024 and is now in implementation phase. Key priorities include development of implementation plan, development and implementation of a Cultural Learning Plan and Cultural Protocols document	Social and Community Services - Community Capacity Building	100%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
2E.P3	Parramatta Aquatic Centre Deliver Parramatta Aquatic Centre business readiness planning, facility opening and operation.	30/09/2023		Parramatta Aquatic Centre officially opened on 25 September 2023 and quickly received high levels of visitation. A transition to steady state or business as usual program to now underway.	Social and Community Services - Aquatic and Wellness	100%		
2F.P1	Parramatta Town Hall Deliver business readiness planning, facility opening and operation.	31/01/2024		Parramatta Town Hall was successfully opened on 14 December 2023.	PHIVE and Community Hubs	100%		
2F.P3	Carter Street Community Centre Fit out (WI) The fit out and operationalisation of a new Community Centre in the Carter Street Precinct (Lidcombe).	30/06/2025		Finalising dedication of site to Council, completion of detailed design development to 85% by August (post DA approval). Scheduled Tender Finalisation to Council in October 2024 with Construction to begin early 2025.	PHIVE and Community Hubs	30%		

City Engagement and Experience – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available











Not Due





New Baseline Set

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
5A.M2	Community satisfaction rating with the provision of information - Annual Q4 only	Communication and Marketing	Increase on previous year (3.24/5).	Not Due	3.25			
5B.M2	Number of members on Participate Parramatta panel - Annual Q4 only	Community Engagement and Research	5% increase on previous calendar year (from 15,878 to 16,671)	Not Due	18,191			
5B.M3	Number of visits to the Participate Parramatta engagement platform - Annual Q4 only	Community Engagement and Research	5% increase on previous calendar year (from 137,063 to 143,916)	Not Due	272,232			
5B.M4	Community satisfaction rating with the opportunity to have your say on key issues affecting community - Annual Q4 only	Community Engagement and Research	Increase on previous year (3.23/5)	Not Due	3.22	Maintained the score on last year.		
5C.M1	Percentage of calls answered within 30 seconds	Customer Service Centre	Equal to or greater than 80%	85%	85%			
5C.M3	Community mean rating of "I am confident that Council would respond if I contacted them" - Annual Q4 only	Customer Service Centre	Increase on previous year (3.18/5)	Not Due	3.31			
5C.M4	Percentage of formal Access to Information requests completed within GIPA Act legislation timeframe	Customer Service Centre	100%	100%	100%			
5C.M5	Percentage of Correspondence registered and actioned within 48 hours	Customer Service Centre	Equal to or greater than 90%	98.91%	97.55%			

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
5C.M6	Percentage of customers satisfied with Contact Centre - Annual Q4 only	Customer Contact Centre	Equal to or greater than 80%	Not Due	86.71%			
5D.M1	Percentage of respondents who would consider visiting Parramatta - Annual only (Ever two years)	Communication and Marketing	Increase on previous Perception survey (63%)	Not Due	56%	Consideration to visit Parramatta has declined since the last survey. This downturn for FY 23/24 is showing in many areas of Greater Sydney not just Parramatta. On the other hand, recommending Parramatta as a place to visit has increased. The strategic vision of Parramatta 2050 may act as a catalyst in influencing this result moving forward.		
5E.M2	Community satisfaction rating with events and festivals delivered by Council - Annual Q4 only	Events and Festivals	Increase on previous year (3.66/5)	Not Due	3.60	Against an annual target of 250,000 attendance at Council events, we exceeded this with a total annual attendance of 407,352. Consideration will need to be made in relation to infrastructure and security measures to keep pace with the huge increase in attendance at Parramatta City Council events.		
5E.M4	Attendance at events and festivals - Annual target (Q4)	Events and Festivals	≥ 250,000	Not Due	407,357			


City Engagement and Experience – Projects



 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
5A.P3	Marketing & Promotions for launch of Parramatta Aquatic Centre Deliver on the marketing, brand, and promotional programs to support major projects in particular the Parramatta Aquatic Centre.	30/09/2023		A 6-month launch campaign leading up to the opening of PAC on 25/09/23. Promotional channels were used to amplify foundation membership offers, learn to swim program and drive awareness of the centre via radio, digital and print advertising, bus wraps, mail outs and extensive media coverage. PAC opened with 4,351 memberships and the learn to swim program launched in 10/23 with 1,306 enrolments.	Communication and Marketing	100%		

City Planning and Design – KPIs









 Achieved / On Track
  Not Achieved / Not On Track
  Data Not Available
  Not Due
  New Baseline Set









Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
6A.M4	Percentage of referrals processed within relevant required timeframes - Annual Q4 only	City Design	80%	Not Due	93.60%			
6B.M2	Percentage of traffic safety service requests and temporary road occupancy resolved within standard of service	Development & Traffic services	≥70%	68%	75%			
6B.M3	Community satisfaction rating of Development Application Service - Annual Q4 only	Development & Traffic services	Increase on previous year (2.73/5)	Not Due	2.89			
6B.M4	Percentage of development applications determined within 180 days	Development & Traffic Services Section	90%	71%	71%	Timeframes impacted by proactively working with applicants to achieve better development outcomes wherever possible. Flood affectation for some sites throughout the LGA makes development applications on these sites more complex, with impact on timeframes.		
6C.M1	Percentage of contributions enquiries resolved within target timeframe	Infrastructure Planning and Design	≥ 80%	96%	99%			
6C.M5	Percentage of planning agreements that are compliant with milestone delivery timeframes - Annual Q4 only	Infrastructure Planning and Design	85%	Not Due	90%			
6D.M1	Planning proposals (low/medium/high complexity) determined within 12/18/24 months	Major Projects and Precincts	80%	Data Not Available	Data Not Available	No planning proposals finalised during the quarter.		
6D.M2	Community mean rating of "New developments are well planned" - Annual Q4 only	Major Projects and Precincts	Increase on previous	Not Due	2.90			


Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
			year (2.72/5)					
6E.M2	Community mean rating of "New developments are well planned" - Annual Q4 only	Strategic Land Use Planning	Increase on previous year (2.72/5)	Not Due	2.90			








City Planning and Design – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
6C.P1	Civic Link Develop detailed design for Civic Link Block 3.	31/12/2023		Design endorsed May 2024 after comprehensive public consultation. Design development and planning and technical approvals underway.	Infrastructure Planning and Design	50%		
6C.P2	Metro CBD Station - Civic Link Advocate for interim and permanent Civic Link through Metro CBD Station.	31/12/2023		Approval by Council on 24 th June 2024 allows Sydney Metro West to fund improvement works along Smith Street as the preferred route between Parramatta Square to the Powerhouse in lieu of the temporary civic Link through the Metro site. Smith Street improvement works to be completed May 2025 in time for Powerhouse opening in late 2025. Wayfinding is to be implemented to guide the public.	Infrastructure Planning and Design	100%		
6C.P3	Parramatta Light Rail Stage 1 Support delivery of Parramatta Light Rail Stage 1.	31/12/2023		The Independent Certifier is issuing final completion Certificates to Council ensuring defects are rectified and closed. GRCRL commenced night testing and recently daytime testing through CBD to Westmead in preparation for first passenger services. TfNSW is planning light rail launch and consulting with Council for banners in Church Street.	Infrastructure Planning and Design	100%		
6C.P4	Parramatta Light Rail Stage 2 Advocate to the NSW Government to make an investment decision and	31/12/2023		Parramatta Light Rail Stage 2 Enabling works will commence works in 2024, comprising design & construction of a new 320-metre public and active transport bridge	Infrastructure Planning and Design	80%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
	progress Stage 2. Support full funding with civil and public domain design advice and assessment and preparation of a Development Agreement.			over Parramatta River, between Melrose Park and Wentworth Point. Planning Approval from DPHI for the whole PLR 2 alignment was determined 22 nd February 2024.				
6C.P5	Charles Street Footbridge An upgraded River Crossing at Parramatta Quay.	31/05/2024	Design has been delayed as technical investigations have failed to identify a full solution for flood conveyance and ferry operations. Outcomes of detailed flood modelling and impacts to Ferry operations have been provided to TfNSW and Transdev for feedback.	Feasibility testing has determined the potential downstream impacts arising from a bridge upgrade. These results are currently being assessed by TfNSW and Transdev for their potential impact to Ferry operations. Should they be considered acceptable, a new project with additional funding would be required to deliver the bridge with amendments to the existing weir.	Infrastructure Planning and Design	10%		
6C.P6	Western Precinct Connections New and upgraded foreshore connections and access, includes a new Marsden Street pedestrian and cycle bridge and the Justice Precinct boardwalk.	31/07/2026		Feasibility investigations completed, funding agreements signed, delivery plan confirmed, and design procurement completed.	Infrastructure Planning and Design	25%		
6D.P1	Camellia Precinct Advocate for and comment on the Camellia-Rosehill Place Strategy.	31/12/2023		The Place Strategy is complete and Council officers are awaiting further direction from the State Government regarding their plans for the precinct.	Major Projects and Precincts	100%		
6D.P3	Parramatta North & Westmead Innovation District (WID) Advocate for and comment on the Parramatta North Master Plan & Implement Place Strategy.	31/12/2024		Awaiting State Government release of proposed plan for Parramatta North precinct.	Major Projects and Precincts	45%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
6D.P5	Epping Town Centre Undertake open space review and reclassify Epping Town Centre laneways.	30/06/2024		Council has resolved to draft a scope for the preparation for the Epping Town Centre.	Major Projects and Precincts	40%		
6D.P6	Telopea Precinct Advocate Council's position on Telopea.	31/12/2023		Feedback has been provided to the State Government on the planning agreement and State Significant Development Application.	Major Projects and Precincts	100%		
6E.P2	Parramatta CBD Access Strategy Develop an Access Strategy for the Parramatta CBD.	30/06/2024	The State Government has not undertaken an Access Strategy for Parramatta CBD. Council officers will continue to work with TfNSW to coordinate transport planning and operations in Parramatta CBD.	The State Government has not undertaken an Access Strategy for Parramatta CBD. Council officers will continue to work with TfNSW to coordinate transport planning and operations in Parramatta CBD.	Strategic Land Use Planning	5%		
6E.P4	Public Transport Network advocacy Advocate for public transport improvements including Westmead multi modal interchange, Active Travel Link funding and Bus network improvements.	30/06/2024		Highlights of Council's advocacy for public transport include officer consultation with the State Government on planning and infrastructure projects; advocacy for bus service additions such as a new trial bus stop for the PAC; and submissions to State Government inquiries into Metro West, transport needs of Western Sydney, and critical transport infrastructure supporting WSI and Bradfield.	Strategic Land Use Planning	100%		
6E.P6	Preparation of Integrated Transport Strategy Undertake Preliminary Analysis work to allow completion of Strategy in 2024/25.	30/06/2024		A project plan for the Integrated Transport Strategy was approved by Council in May 2024. The project is included in Council's Delivery Program 2022-26, Operational Plan and Budget 2024-25.	Strategic Land Use Planning	100%		
6E.P7	Local Housing Policy (Stage 2) Pursue Local Housing Strategy Actions and Department of Planning conditions to improve housing supply, mix and design outcomes.	30/06/2024	On hold pending the release of the NSW Government's Central City District Plan & Six Cities Region Plan.	The delay in the release of the NSW Government's Central City District Plan & Six Cities Region Plan has delayed commencement of this project due to the need to align with these new policy frameworks, as well as forthcoming reforms from the State Government in relation to low and	Strategic Land Use Planning	0%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
				mid rise housing. In addition, resources reallocated to other strategic planning work.				
6E.P8	Parramatta CBD Growth Precincts Pursue Council endorsed CBD Growth Precincts including Parramatta North Precinct and West Auto Alley Precinct.	30/06/2024		The Church Street North Precinct work is expected to be completed in July 2024. Scoping work for the West Auto All precinct plan has commenced.	Strategic Land Use Planning	70%		
6E.P9	Western Parramatta River and CBD Precinct Connections* Connect the Parramatta City Centre, its river and Parramatta Park, to promote walking and cycling.	31/12/2026		Feasibility investigations completed, funding agreements signed, delivery plan confirmed, and design procurement completed.	Strategic Land Use Planning	25%		
6E.P10	Eastern Parramatta River and CBD Precinct Connections (WI) Increase the safety, capacity along the Parramatta foreshore to improve the experience for pedestrians and cyclists.	31/12/2026		Council has completed project planning, preliminary design and a funding agreement with the State Government.	Strategic Land Use Planning	30%		
6E.P11	Parramatta CBD to Sydney CBD Cycleway (WI) Connect the M4 Cycleway and Haslams Creek paths into the Carter Street Precinct.	31/12/2026		Council has completed pre-design works and is working with TfNSW and WestConnex on an interface agreement.	Strategic Land Use Planning	25%		
6E.P12	Sydney Metro West Advocacy Advocate for project and additional stations, including stations at Camellia and Newington.	31/12/2023		Submission by Council in September 2023, regarding Inquiry into Sydney Metro West project. Advocacy made through Department of Planning and Environment through rezoning proposal for Camellia town centre. Advocacy is ongoing for additional	Strategic Land Use Planning	100%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
				Stations to be incorporated in Metro west rail line.				

Property and Place – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available



Not Due















New Baseline Set







Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
7A.M1	Percentage of projects delivered on time and within +/-10% budget and timeframe	Place Services	100%	100%	100%			
7A.M2	Percentage of people who report enjoying a local public place in the last twelve months - Annual Q4 only	Place Services	Increase (up to above 85%)	Not Due	Data Not Available	Result from Community Satisfaction survey. Previous result and target based on place-based surveys that are no longer undertaken with team realignment.		
7B.M2	Percentage of reports to Major Projects Advisory Committee (MPAC) provided on time	Project Delivery	100%	100%	100%			
7D.M1	Utilisation of paid parking services	Property, Security, Assets and Services	Maintain or improve on same quarter previous year. 2022/23 results: Q1 62% Q2 71% Q3 No data Q4 No data	Data Not Available	Data Not Available	Data is unavailable until the completion of the installation of the equipment in the next FY.		
7D.M2	Leasing of community space (utilisation)	Property, Security, Assets and Services	90% utilisation	97%	97%			
7D.M4	Community satisfaction rating of Council's on-street and multi-level car parking facilities and services	Property, Security, Assets and Services	Increase on previous year. 2022/23	Data Not Available	Data Not Available	Data is unavailable until the completion of the installation of the equipment in the FY 24/25.		











Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
			results: No Data provided in 22/23					

Property and Place – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
7A.P1	CBD Outdoor Dining Project 2 Outdoor dining upgrades at the corners of Church Street and Phillip Street.	30/06/2024	Delays due to impacts of the Parramatta Light Rail and community engagement.	Delays due to impacts of the Parramatta Light Rail and community engagement.	Place Services	30%		
7A.P2	Centenary Square Review Centenary Square Permanent Vehicle Mitigation - Bollards and Electrical Works.	30/06/2024		Further refinement of the design plans was conducted, identifying suitable locations for the proposed devices. Installation works to commence in the new year. Project schedule changed due to TfNSW approvals.	Place Services	55%		
7A.P4	Hill Road Master Plan – Pedestrian and Cycle Upgrades Minor streetscape and amenity improvements.	31/12/2023		The project to construct a new pedestrian refuge island and kerb ramps at on Hill Road, Wentworth Point near the intersection of Half Street is complete.	Place Services	100%		
7A.P5*	Integrated Parking Solutions Program Smart Parking System for Council's on-street and off-street (MLCP) parking environments.	31/12/2025	New equipment for MLCPs has been procured. Installation of equipment delayed due to requirement to address ongoing major electrical issues in carparks.	Project progressing with revised schedule over next Financial Year to allow major electrical works that are required within the carparks.	Place Services	25%		
7A.P7	Phillip Street Smart St Stage 2 Streetscape upgrade between Smith Street and Charles Street, extending from Stage 1.	30/06/2024		Delivered design and tender.	Place Services	100%		
7A.P8	Phillip Street Smart Street Stage 3 Streetscape upgrade.	31/12/2025		Project to commence in FY 24/25.	Place Services	20%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
7A.P10	Southern Precinct Renewal Project East-West pedestrian link from Church Street to Rivoli Lane, reconfiguration of Parramatta Station Car Park entry from Parkes Street, and upgrades to Valentine Avenue and Wentworth Street.	31/12/2025		Streetscape upgrade works to commence in Wentworth Street and Woodhouse Lane early in the new year.	Place Services	60%		
7A.P12	Epping Town Centre: Oxford Street Urban Amenity & Reinvigoration Project Inject new life and vibrancy into the Epping Town Centre, reinvigorating outdoor dining, open spaces and bringing much needed shady street trees.	31/08/2025		Funding deed executed in Q3. The project is in concept design in line with the funding deed.	Place Services	5%		
7A.P14	Don Moore Multi-Purpose Community Hub (WI) Deliver the Don Moore Multi-Purpose Community Hub project which will consolidate existing buildings in Carlingford to deliver a community space that supports education and create arts.	31/12/2026		Lead Consultant has been engaged and is now supporting the internal client team with development of a detailed functional brief to inform design.	Place Services	10%		
7A.P15	Refurbish Rydalmere Bowling Club into a New Multi-Purpose Community Facility (WI) Adaptively reuse the existing premises to serve the community as a multipurpose community centre.	31/12/2026		Project planning and engagement of consultants for the Refurbishment of Rydalmere Bowling Club is underway and the project is on track in line with the funding deed.	Place Services	10%		
7B.P3	Parramatta Town Hall Deliver 7 Parramatta Square on time and on budget.	31/01/2024		The Parramatta Town Hall project was completed on time and within budget with the official re-opening civic event delivered on Thursday 14 th December 2023.	Project Delivery	100%		
7B.P4	3,4,6 & 8 PSQ & Public Domain 6 & 8 Parramatta Square: Deliver new public square and public domain upgrades.	31/12/2023		Public Domain fully open and in use.	Project Delivery	100%		

Code	Project	Due Date	Comment (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
7C.P1	Central City Parkway Pilot Project Resolve land agreement with TfNSW for Pilot Project along with funding for Stage 1.	30/06/2024	There is no further progress on the project as we are still seeking a response from TfNSW.	There is no further progress on the project as we are still seeking a response from TfNSW.	Property Development	50%		
7C.P2	Epping Pool Redevelopment Deliver new Epping Pool on time and on budget.	31/12/2024		Council waiting for Development Application consent.	Property Development	20%		
7C.P5	Sale of Horwood Place Complete the Horwood Place compulsory acquisition.	30/08/2024		Funds received and the appeal period has now passed.	Property Development	95%		
7C.P6**	Riverside Redevelopment (WI) Redevelopment project which will revitalise and substantially expand the current Riverside Theatres complex to provide a world class, state-of the-art performing arts and cultural centre.	31/03/2027		Significant progress made in the past quarter with announcements of the winning Design Excellence Competition design/team, approval of the next phase funding and appointment for all key consultants. Detailed design has now commenced, and program has been revised to a target of end 2027 for practical completion.	Property Development	20%		
7D.P1*	CBD Parking Technology upgrade of on street parking and renewal/ upgrade of all multi-decks.	30/06/2025	New equipment for MLCPs has been procured. Installation of equipment delayed due to requirement to address ongoing major electrical issues in carparks.	Project progressing with revised schedule for new Financial Year to allow major electrical works.	Property, Security, Assets and Services	25%		

*7A.P5 and 7D.P1 are duplicate projects that will be combined in DPOP 24/25

**7C.P6 and 2D.P1 are duplicate projects that will be combined in DPOP 24/25

City Strategy – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available



Not Due
























New Baseline Set





Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
8A.M2	Community mean rating of "Council is forward thinking" - Annual Q4 only	City Strategy	Increase on previous year (3.15/5)	Not Due	3.23			
8A.M3	Percentage of City Strategy led Strategies and Action Plans reported on annually - Annual Q4 only	City Strategy	100%	Not Due	Data Not Available	Due to delays in finalising the City Strategy led strategies and action plans, reporting is yet to commence on these plans.		
8B.M1	Percentage of statutory plans & reports completed on time	Corporate Strategy	100%	100%	100%			
8C.M1	Stakeholder satisfaction rating - Annual Q4 only	Project Management Office	Improve on previous year results (Baseline TBD in 23/24)	Not Due	Data Not Available	PMO No longer exists.		

City Strategy – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comments (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
8A.P14	Smart City and Innovation Strategy and Action Plan Create a Smart City Strategy.	31/07/2023		The Smart City and Innovation Strategy was endorsed by Council at its meeting on 8 th July 2024.	City Strategy	100%		
8A.P15	Social Strategy and Action Plan Refresh the Socially Sustainable Parramatta Framework.	31/07/2023		The Social Sustainability Strategy was endorsed by Council at its meeting on 11 th June 2024.	City Strategy	100%		
8A.P16	Tree Canopy Plan Develop a Tree Canopy Plan for the Parramatta LGA.	31/12/2023		The Tree Canopy Plan was endorsed by Council at its meeting on 8 th July 2024.	City Strategy	100%		
8A.P17	Visitor Economy Plan Review and revise the Visitor Economy plan for the city.	30/06/2025		<p>The Destination Management Plan (DMP) expires in December 2024. All actions have been tracked during the FY 23/24. A review of the plan will be finalised in Q2 FY 24/25.</p> <p>The refresh of the DMP into a Visitor Economy Strategy (Plan) will commence in Q1, FY 24/25.</p>	City Strategy	40%		
8A.P18	Parramatta River Plan Parramatta River Communications and Advocacy Platform.	30/06/2024		Action planning has been completed with key stakeholders and shared priorities identified supporting Councils Parramatta River Vision. A working group is being established and will seek to progress key actions identified.	City Strategy	100%		
8A.P19	Strategic Partnerships Review City Strategy's operating model for strategic partnerships.	30/06/2024		This review was completed and reported to Council at its meeting on 25 th March 2024.	City Strategy	100%		

Code	Project	Due Date	Comments (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
8A.P20	WestInvest Deliver the WestInvest program.	31/12/2026		Throughout 2023 - 2024, the Western Sydney Infrastructure Grant Program has been able to execute 95% of the contracts for signing, with the final contract sitting with the Funding Partner for their signature. Multiple projects have progressed from investigation and planning to detailed design, with two projects in delivery phase.	City Strategy	100%		
8A.P21	Affordable Housing Deliver the affordable housing action plan.	30/06/2025		Council approved the Affordable Housing Action Plan at its meeting on 11 th September 2023.	City Strategy	100%		
8A.P22	Roxy Theatre Advocate for renewal of Roxy as a live performance theatre owned by NSW government.	30/06/2024		Advocacy to date has resulted in the State Government preparing a business case examining options for the Roxy Theatre.	City Strategy	100%		
8A.P23	City Economy Strategy and Action Plan Create a City Economy Strategy.	31/07/2023	The draft Economic Development Strategy is being reviewed post its exhibition and in light of Parra 2050.	The draft Economic Development Strategy is being reviewed post its exhibition and in light of Parra 2050.	City Strategy	85%		
8A.P24	Cultural Strategy and Action Plan Refresh 'Culture and our City' (Cultural Plan).	31/03/2024		The Cultural Strategy and Action plan has been developed in consultation with Councillors, Council staff, Creative and cultural sector, government stakeholders and community. The Draft is in the process of being finalised for exhibition in August 2024.	City Strategy	75%		
8A.P25	Environmental Strategy and Action Plan Refresh Environmental Sustainability Strategy.	31/07/2023		A report has been prepared for Council consideration to approve the Environmental Sustainability Strategy in August 2024.	City Strategy	90%		
8A.P27	Night Time Economy Plan Review and revise the Night Time Economy plan for the city.	31/12/2024		The Current Night City Framework is current until December 2024. Review and report of the actions has been completed in Q4 FY 23/24. A Re-fresh of the Night City Framework into a Night Time Economy Strategy for the	City Strategy	30%		

Code	Project	Due Date	Comments (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
				City will commence engagement in Q1 FY 24/25.				
8B.P1	Business Planning Framework Develop a Council-wide business planning and service review framework.	30/06/2024	Preliminary work was prepared to inform a Council wide business and service review framework however has been delayed as priorities were reviewed within the team.	Preliminary work was prepared to inform a Council wide business and service review framework however has been delayed as priorities were reviewed within the team.	Corporate Strategy	30%		
8C.P1	Project and Grants Management Framework Develop a Council-wide project and grants management framework.	30/06/2024		Current Project Management and Grants Framework is under review	Project Management Office	100%		

People, Culture and Workplace – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available







Not Due





New Baseline Set

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
3A.M2	Percentage of agreed audit recommendations actioned - Annual Q4 only	Audit and Risk	Equal to or greater than 90% within timeframe indicated	Not Due	90%			
3B.M1	Percentage of Leadership development training completed - Annual Q4 only	People and Culture	90% completion for current leaders at all levels by 2024	Not Due	69%	EVOLVE Leadership training finalised at 69% of 90% targeted and the contract with the provider ceased. Leadership training programs are under review for a better return on investment. An interim internal run program has been put in place. The program KPI and measure are to be reviewed and updated for FY25.		
3B.M2	Employee Engagement rating - Annual Q4 only	People and Culture	5 percentage points increase on previous year. 2022/23 results: 55%	Not Due	50%	<p>The annual engagement score is 50%, which is encouraging, especially considering the significant project load and workplace changes within the organisation over the past year.</p> <p>Despite a decline from May 2023, engagement at City of Parramatta reflects a supportive, inclusive environment where employees are valued for their skills. The organization emphasises support for development, while providing year-round feedback for performance improvement.</p> <p>Perceptions of change management and culture have dipped, indicating a need for better alignment with target culture and transparent communication during changes.</p> <p>The survey has highlighted some important areas where we can improve, particularly in management satisfaction. This feedback is invaluable as it helps us understand where we need to focus our efforts. We are committed to addressing these concerns and working together to create a more supportive and satisfying work environment for everyone.</p>		

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
3B.M3	Employee Turnover rate - Annual Q4 only	People & Culture	Decrease turnover rate by 5%	Not Due	12.68			
3C.M1	Number of lost time injuries occurring per 1 million hours worked - Annual Q4 only	Workplace, Health, and Safety	1.28	Not Due	6.60	Q4 had 2 LTIs from CA&O. Annual LTIFR was 6.6 being lower than FY 22/23 however not reaching target of 1.6 that has been deemed to be unsustainable and reset to industry standard for FY 24/25. Current Industry standard is 12.		

People, Culture and Workplace – Projects

 Progressing – On Track  Progressing – Off Track  Not Due to Start  On Hold / Stopped  Completed

Code	Project	Due Date	Comments (by exception)	Annual Comment	Service	Progress	Q3 Status	Q4 Status
3A.P1	MyWorkplace - 9 Wentworth Street Deliver Council's new workplace at 9 Wentworth Street, Parramatta.	30/06/2024		Council to initiate staff relocation end July 2024	People & Culture	95%		

Finance and Information – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available



Not Due



New Baseline Set

Code	Measure and Target Description	Service	Target	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
4A.M1	Availability of Community Facing Systems (Websites; Service Portals)	ICT	99.5% excluding scheduled maintenance	100%	100%			
4A.M2	Customer rating of the ease of use of council's systems - Annual Q4 only	ICT	Increase on previous year	Not Due	Data Not Available	There is currently no accurate way of measuring this data		
4B.M1	Council Meeting agendas are published 7 days prior to a Council Meeting.	Governance	100%	100%	100%			
4B.M2	Stakeholder satisfaction rating- Annual Q4 only	Governance	Increase on previous year 2022/23 result: 7.29	Not Due	Data Not Available	Internal Stakeholder Satisfaction Survey not completed for FY 23/24.		
4C.M1	Percentage of statutory plans & reports completed on time (Financial and Committee) - Annual Q4 only.	Finance	100%	Not Due	100%			
4C.M2	Business services support satisfaction rating - Annual Q4 only	Finance	Increase on previous year. 2022/23 results: 6.72	Not Due	Data Not Available	Internal Stakeholder Satisfaction Survey not completed for FY 23/24.		
4D.M2	Internal stakeholder rating - Annual Q4 only	Legal Services	Increase on previous year. 2022/23 result: 7.26	Not Due	Data Not Available	Internal Stakeholder Satisfaction Survey not completed for FY 23/24.		

Finance and Information – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comments (by exception)	Annual Comments	Service	Progress	Q3 Status	Q4 Status
4C.P5	TechOne 'One Council' Project Deliver system upgrades and modernisations of system platforms via the TechOne 'One Council' integrated solution, including Finance, Works & Assets, Procurement, P2P, CRM, GIS, and ECM systems.	30/06/2026		Council launched its Stage 1 Technology One - One Council project on schedule on the 1st July 2024. The project was achieved within budget and is currently in Hypercare. Council will commence working on Stage 2 in August 2024.	ICT	95%	