



Quarter Two (Oct/Nov/Dec) Progress Report

Delivery Program & Operational Plan 2024/25



**CITY OF
PARRAMATTA**

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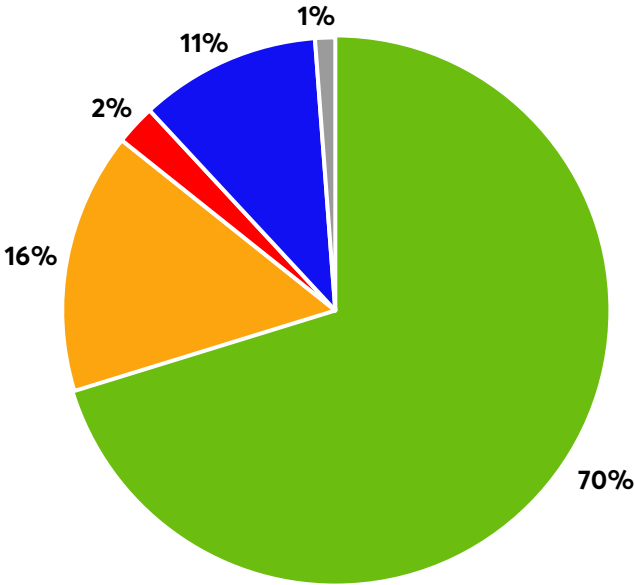
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All of Council Summary – Projects and KPIs

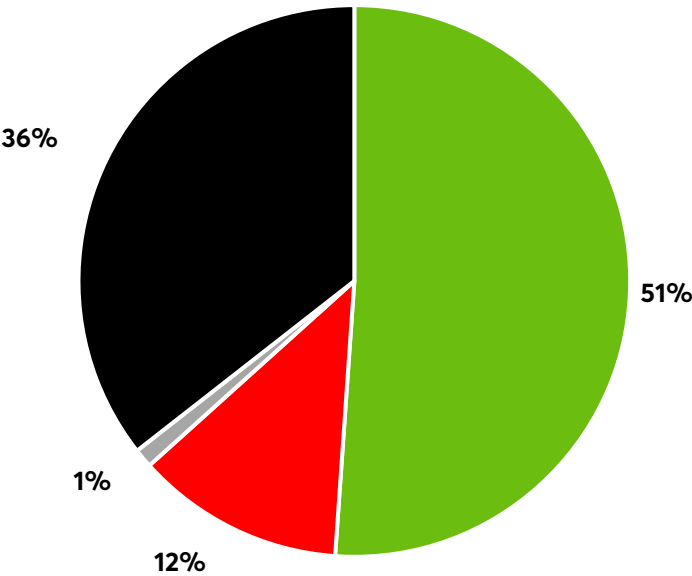
84 Key Projects

- 59 Progressing – On Track
- 13 Progressing – Off Track
- 1 Not Due to Start
- 9 Completed
- 2 On Hold / Stopped



90 KPIs


- 46 Achieved / On Track
- 11 Not Achieved / Not On Track
- 1 Data Not Available
- 32 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).

Key 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

**(Key Projects & KPIs
off track)**

Exceptions Report – Key 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	Service	Progress	Q1 Status	Q2 Status
1A.P1	Alfred Street Cycleway Stage 2 Pedestrian and cyclist upgrade along Alfred Street between Eleanor Street and George Street, Rosehill.	31/12/2024	All works complete except for new lighting installation that has been delayed due to Endeavour Energy industrial action. New lighting scheduled to be installed and operational in February 2025.	Capital Projects Delivery	95%		
1D.P2	Recycling Centre Deliver a new Community Recycling Facility.	30/06/2025	Off track due to multiple approval pathways required to facilitate completion of the development with a revised date of 31/12/2025 subject to SSDA.	Waste Management and Cleansing	25%		
2A.P1	Cultural Strategy Refresh Develop the City of Parramatta's Arts, Culture and Creative Industries Strategy for 2025-2035.	31/12/2024	Draft Strategy scheduled for March Council meeting to seek endorsement for Public Exhibition.	City Culture	80%		
2B.P2	Renew framework of Homelessness Action Plan 2025-2029 Application of Homelessness Action Plan 2019-2023 learnings to reduce the incidence and impact of homelessness for the next four years.	28/03/2025	A consultant has been appointed to assist with the stakeholder engagement phase and provision on strategic advice on possible new actions for the renewal of this policy and action plan. Engagement to commence in early February 2025. While the project has progressed, we anticipate that engagement timelines will mean that the new Action Plan is not likely to be finalised until Q1 of FY26.	Social and Community Services	25%		
2B.P3	Develop expanded Social Investment Action Plan 2025-2029 Application of Social Inclusion Action Plan 2017-2020 learnings to develop an expanded plan that brings Community Grants programs into scope.	28/03/2025	The review of Council's Community Grants program has caused this project to be delayed. Currently in the procurement process for research and stakeholder engagement elements of the Social Investment Action Plan renewal project. Consultant engagement work will commence in February 2025, hence it is anticipated that completion of this project now delayed to Q1 2025-2026.	Social and Community Services	20%		
7A.P1	Community Engagement: Governance of Council Deliver a community education campaign in relation to the structure of Council, Council wards and boundaries and the role of	31/12/2025	This project has been rephased as not to clash with several other large whole-of-community engagement programs in 2024/25 required for the new term, including development of the new Community Strategic Plan, 4 Year Delivery Program and annual Operational Plan / budget. The project will be included in the upcoming draft	Council Governance & Secretariat	0%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
	Councillors and the Lord Mayor, including an option to consider the introduction of a popularly elected Lord Mayor.		DPOP 2025/26 with a due date working towards the 2028 election.				

Still Exceptions this quarter

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1A.P2	Parramatta CBD to Sydney CBD Cycleway - missing link (WI) Extension of the Haslams Creek and M4 Shared Path into Carter Street with two bridges and a cycleway.	31/12/2027	Currently negotiating an interface agreement between Transport for NSW and WestConnex. This is being actively managed by multiple teams within City Planning & Design.	Capital Projects Delivery	25%		
1A.P7	Hunts Creek Replacement of existing twin stormwater culverts with single span bridge.	30/04/2025	Delays due to approvals from Transport for NSW.	Capital Projects Delivery	10%		
1A.P8	Norwest T-Way Shared Path Re-alignment of the T-Way Cycleway to be shorter, safer, and better connected.	30/09/2024	Practical completion for the main works granted on 13 December 2024. However, lighting installation and final energisation is delayed until February 2025 due to prolonged Endeavour Energy Industrial action.	Capital Projects Delivery	95%		
1E.P1	Epping Pool Redevelopment Redevelopment of the Epping Aquatic Centre, including new indoor pool and upgrade of all facilities.	31/03/2026	The project continues to be off Track. The tender process is completed and council resolved to reject all tenders due to cost. Council also resolved to investigate alternatives to reopen the pool. These alternatives to be presented to council by April 2025 with accompanying feasibilities.	Project Delivery	5%		
2A.P2	Visitor Economy Plan Review and revise the Visitor Economy plan for the City.	30/06/2025	Revision of the Visitor Economy plan will commence in Q3 24/25.	City Culture	45%		
2A.P3	Night Time Economy Plan Review and revise the Night Time Economy plan for the City.	31/12/2024	Draft review of the Night City Framework completed. Revision process in early stages and ongoing.	City Culture	50%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
2B.P5	Epping Aquatic Centre Business Readiness Project Deliver business readiness program for Council's operation of a renovated Epping Aquatic Centre.	30/06/2026	Council resolved in November to reject all tenders, requesting the Project Team explore alternative options and report back to Council in April. This report will include the feasibility assessment of reopening the facility.	Social and Community Services	10%		
2C.P1	Heritage Centre Adaptive Reuse Project Develop a plan to repurpose the Heritage Centre for cultural uses, including housing the Riverside team during construction and supporting long-term arts programs.	30/04/2025	On hold pending further investigations.	Riverside Theatres	25%		
4C.P2	Precinct Planning – Church Street South, Parramatta Preparation of new planning controls and supporting guidance for Church Street South, Parramatta.	30/06/2025	Funding agreements from the Federal/State Governments have been received and the project is progressing with the procurement of consultants. Given the delays in receiving the funding, a revised project completion date has been sought from the Federal Government.	Major Projects and Precincts	10%		







Previous Exceptions - Back on Track this quarter

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
5A.P2	Central City Parkway Pilot Project Resolve land agreement with TfNSW for Pilot Project along with funding for Stage 1.	30/06/2025		Finance	50%		







Exceptions Report – KPIs











 Achieved / On Track
  Not Achieved / Not On Track
  Data Not Available
  Not Due

New to Exceptions this quarter



Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1C.M2	Percentage of active parks gardens maintained to schedule	Parks and Open Spaces	90%	90%	85%	Service Level Agreement not met due to an increase in Parramatta Light Rail gardens taken over by Council.		
2D.M1	Attendances at performances	Riverside Theatres	≥ 165,000 (annual figure)	28,816	35,098	A highly commercial hire in Q3 should boost attendances. The target for this hire alone is 4,455 and in Q4 we have an education season that will also increase patronage. It is unlikely we will meet the annual target given the economic environment and discretionary spending however we should reach 115k to 120k attendance.		
2E.M3	Utilisation of PHIVE (Venue hire)	Community Hubs & Parramatta Square	30%	37.29%	27.38%	Q2 utilisation slightly below target due to seasonality and lower utilisation for the month of December. Annual average year to date on track to meet target.		

Still Exceptions this quarter

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1B.M2	Percentage of drainage service requests actioned within Service Level Agreement timeframes	Environment and Sustainability	85%	55%	70%	An improvement on the Q1 result, but still below the agree target. All draining requests have been inspected and made safe while Council plans to undertake permanent rectification works.		
1F.M2	Percentage of street sweeping schedules completed within agreed service level	Waste Management and Cleansing	85%	80%	82%	The target was not achieved due to minor breakdowns and operator leave arrangements prior and during the Christmas break.		
2C.M1	Annual average percentage utilisation of childcare and family support services	Social and Community Services -	≥ 93%	90%	90%	Four of the centres averaged 97%, however Northmead Early Learning Centre, remained under the target,		

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
		Children and Families				reducing the average overall. Northmead utilisation increased by 2% on Q1 and it is expected to increase with new enrolments during Q3.		
2C.M2	Number of Councils' Recreation programs hours	Social and Community Services - Recreation Facilities and Program	3,000 hours per year	484	454	Q2 data for 2024-2025 includes Active Parramatta programming data only because MGHS and Epping Pools are no longer in operation, which contributed to the previous year's results. Active Parramatta programming target met for the period.		
2C.M3	Community Facilities Utilisation (Venue Hire)	Social and Community Services - Recreation Facilities and Program	30%	29%	24%	Not achieved due to the temporary closure of Roselea, Don Moore & Reg Byrne Community Centres for maintenance during this period. Additionally, there is a seasonal drop in utilisation during this period because of the Christmas period.		
2E.M1	Customer satisfaction rating with community hub services	Community Hubs & Parramatta Square	Increase on same quarter previous year. 2023/24 result: 88%	87%	85%	Tracking just below target.		
4D.M1	Use of Parramatta River Foreshore paths by pedestrians and cyclists	City Strategic Planning	5% increase on same quarter previous year	-3.50%	-2.30%	While cycling increased over the previous quarter, walking was lower at these count stations. The reduction in walking may have been caused by warmer-than-average temperatures recorded in November and December 2024.		
5E.M2	Utilisation of Council's multi-level car parking facilities and services	Property Assets & Services	Increase on same quarter previous year	83%	85.50%	Utilisation numbers are down 14.5% (on average) from Q2 2023/24. Parramatta Station Carpark: down 21.9% Eat Street Carpark: down 9% Justice Precinct Carpark: down 19.7%. (significant upgrades undertaken)		

Previous Exceptions - Back on Track this quarter













Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
5A.M1	Availability of CoP-controlled Community Facing Systems (Web-sites; Service Portals), not including non-controlled portals e.g. Planning Portal	ICT	99.5% excluding scheduled maintenance	89.90%	99.60%			






Projects & KPIs by Directorate

City Assets and Operations – Key Projects

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

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1A.P1	Alfred Street Cycleway Stage 2 Pedestrian and cyclist upgrade along Alfred Street between Eleanor Street and George Street, Rosehill.	31/12/2024	All works complete except for new lighting installation that has been delayed due to Endeavour Energy industrial action. New lighting scheduled to be installed and operational in February 2025.	Capital Projects Delivery	95%		
1A.P2	Parramatta CBD to Sydney CBD Cycleway - missing link (WI) Extension of the Haslams Creek and M4 Shared Path into Carter Street with two bridges and a cycleway.	31/12/2027	Currently negotiating an interface agreement between Transport for NSW and WestConnex. This is being actively managed by multiple teams within City Planning & Design.	Capital Projects Delivery	25%		
1A.P3	Duck River Nature Trail (WI) Pedestrian and cyclist paths along the eastern and western banks of Duck River (where available) between the M4 and the Parramatta River.	30/12/2028		Capital Projects Delivery	25%		
1A.P4	Rydalmere Foreshore Stage 3 Stage 3 of separated walking and cycling paths along the river near Rydalmere Wharf.	31/12/2024		Capital Projects Delivery	100%		
1A.P5	Finlayson's Creek Regional Cycleway (WI) Regional pedestrian and cyclist path under Western Rail Line and up to Darcy Road, Westmead.	31/07/2028		Capital Projects Delivery	25%		
1A.P6	George Street East Cycleway New pedestrian and cyclist path on the southern bank of the Parramatta River between Alfred Street and the CBD	30/06/2025		Capital Projects Delivery	15%		









Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1A.P7	Hunts Creek Replacement of existing twin stormwater culverts with single span bridge.	30/04/2025	Delays due to approvals from Transport for NSW.	Capital Projects Delivery	10%		
1A.P8	Norwest T-Way Shared Path Re-alignment of the T-Way Cycleway to be shorter, safer, and better connected.	30/09/2024	Practical completion for the main works granted on 13 December 2024. However, lighting installation and final energisation is delayed until February 2025 due to prolonged Endeavour Energy Industrial action.	Capital Projects Delivery	95%		
1B.P1	Deliver Net Zero Emissions Maintain carbon neutral certification for Financial Year 2025.	30/06/2025		Environment and Sustainability	80%		
1B.P2	Reduce flood risk in City Deliver key projects to reduce flood risk including the Upper Devlins Creek and Haslams Creek (Hill Rd) Flood Studies, and Draft A'Becketts Creek Flood Risk Management Study and Plan.	30/06/2025		Environment and Sustainability	15%		
1B.P3	Drainage Construction At Lyndelle Place, Carlingford Construction of bank stabilisation works to mitigate creek erosion.	30/06/2025		Environment and Sustainability	15%		
1B.P4	Prepare Draft Parramatta River Flood Risk Management Study and Plan Reviews the flood study and develops mitigation options to reduce flood risk.	30/06/2025		Environment and Sustainability	10%		
1B.P5	Stormwater Harvesting and Reuse Program Selecting playing fields to harvest stormwater runoff for park irrigation and toilet flushing.	30/06/2025		Environment and Sustainability	10%		
1C.P1	Open Spaces & Recreation Plan Develop an Open Spaces & Recreation Plan.	30/06/2025		Parks and Open Spaces	15%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1C.P2	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		Parks and Open Spaces	30%		
1C.P3	Playground Replacement Program Renew, maintain, and provide public playgrounds, including the replacement of playground equipment.	30/06/2025	.	Parks and Open Spaces	35%		
1C.P4	Pavilion Capital Improvement Program Provide sportsground pavilions and public amenities to a condition which is compliant with current standards.	30/06/2025		Parks and Open Spaces	35%		
1D.P1	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.	30/12/2026		Waste Management and Cleansing	60%		
1D.P2	Recycling Centre Deliver a new Community Recycling Facility.	30/06/2025	Off track due to multiple approval pathways required to facilitate completion of the development with a revised date of 31/12/2025 subject to SSDA.	Waste Management and Cleansing	25%		
1D.P3	Waste Strategy Develop a new Waste Strategy to deliver on Council's waste targets and circular economy.	31/12/2025		Waste Management and Cleansing	15%		
1E.P1	Epping Pool Redevelopment Redevelopment of the Epping Aquatic Centre, including new indoor pool and upgrade of all facilities.	31/03/2026	The project continues to be off Track. The tender process is completed and council resolved to reject all tenders due to cost. Council also resolved to investigate alternatives to reopen the pool. These alternatives to be presented to council by April 2025 with accompanying feasibilities.	Project Delivery	5%		
1E.P2	Riverside Theatres Redevelopment (WI) Redevelopment project which will revitalise and substantially expand the current Riverside Theatres complex to provide a	31/03/2028		Project Delivery	15%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
	world class, state-of the-art performing arts and cultural centre.						
1E.P3	Future Workplace Redevelopment of new administration building located at 9 Wentworth Street and the ROC to reflect endorsed workplace strategy that supports a flexible, dynamic activity-based work setting.	1/12/2024		Project Delivery	100%		
1F.P1	Lake Parramatta Swimming Area Upgrade (WI) Enhance the amenity, safety, and useability of Lake Parramatta through delivering a safe entry point to the swimming area, additional shade, and formal and informal seating areas.	30/11/2024		Infrastructure Grants and Major Projects	100%		
1F.P2	Doyle Ground Sports Facility Improvements Stage 1 (WI) Transform Doyle Ground into a high-quality district sporting complex that accommodates multi-sport activities.	31/12/2026		Infrastructure Grants and Major Projects	15%		
1F.P3	Let's Play @ Kilpack! (WI) Undertake major upgrades and improvements at Kilpack Park.	1/02/2026		Infrastructure Grants and Major Projects	30%		
1F.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		Infrastructure Grants and Major Projects	40%		
1F.P5	West Epping Park Dog Off-Leash Area (WI) Provide a dedicated dog off-leash area.	31/10/2025		Infrastructure Grants and Major Projects	100%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1F.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.	31/12/2026		Infrastructure Grants and Major Projects	10%		
1F.P7	Max Ruddock Reserve Amenities Modernisation with Viewing Platform (WI) Installation of a new amenities block.	30/04/2027		Infrastructure Grants and Major Projects	50%		
1F.P8	Strengthening the Heart of Play (WI) Deliver sporting and recreation open space across the five parks that form the Heart of Play network.	17/02/2027		Infrastructure Grants and Major Projects	15%		
1F.P9	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.	31/07/2027		Infrastructure Grants and Major Projects	40%		
1F.P10	Integrated Parking Solutions Program Smart Parking System for Council's on-street and off-street (MLCP) parking environments.	30/06/2026		Infrastructure Grants and Major Projects	25%		
1F.P11	Phillip Street Smart Street Stage 2 Streetscape upgrade between Smith Street and Charles Street, extending from Stage 1.	30/06/2025		Infrastructure Grants and Major Projects	85%		
1F.P12	Phillip Street Smart Street Stage 3 Design Streetscape upgrade of Phillip Street between Church Street and Marsden Street, both sides.	30/06/2026		Infrastructure Grants and Major Projects	20%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1F.P13	Epping Town Centre: Oxford Street Urban Amenity & Reinvigoration Project (WI) Inject new life and vibrancy into the Epping Town Centre, reinvigorating outdoor dining, open spaces and bringing much needed shady street trees.	1/11/2026		Infrastructure Grants and Major Projects	10%		
1F.P14	Don Moore Multi-Purpose Community Hub (WI) Deliver the Don Moore Multi-Purpose Community Hub project.	30/12/2026		Infrastructure Grants and Major Projects	10%		
1F.P15	Refurbish Rydalmere Bowling Club Into a New Multi-Purpose Community Facility (WI) Adaptively reuse the existing premises to serve the community as a multi-purpose community centre.	28/02/2028		Infrastructure Grants and Major Projects	10%		
1F.P16	Granville Town Square Delivers an open, urban plaza for the Granville community.	30/06/2026		Infrastructure Grants and Major Projects	25%		
1F.P17	Epping Town Centre High Streets upgrade Streetscape upgrade in Epping Town Centre East.	30/06/2026		Infrastructure Grants and Major Projects	10%		
1F.P18	Carter Street Precinct Community Centre (WI) Transform the space from an empty cold shell to a usable and multi-functional community space ready for the existing and incoming community of 16,000 residents by 2041.	30/07/2026		Infrastructure Grants and Major Projects	70%		
1F.P19	Project and Grants Management Framework Develop a Western Sydney Infrastructure Grants reporting and management process to ensure deed requirements are met.	31/12/2024		Infrastructure Grants and Major Projects	100%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1F.P20	Eastern Parramatta River and CBD Precinct Connections (WI) Increase the safety, capacity along the Parramatta foreshore to improve the experience for pedestrians and cyclists.	30/06/2027		Infrastructure Grants and Major Projects	5%		
1F.P21	Newington Reserve Upgrade Construction of a new sporting field and associated amenities at Newington Reserve.	1/07/2026		Infrastructure Grants and Major Projects	45%		
1F.P22	Wentworth Street and Woodhouse Laneway streetscape upgrade A streetscape project to improve the public amenity of Wentworth Street and Woodhouse Lane, Parramatta, including street furniture and paving upgrades.	30/06/2025		Infrastructure Grants and Major Projects	85%		
1F.P23	Two-way conversion of Valentine Avenue and Wentworth Street streetscape Obtain approvals for traffic signalling changes at the Valentine Avenue / Fitzwilliam Street / Wentworth Street Parramatta intersection, in preparation for a two-way conversion of Valentine Avenue and streetscape upgrade works.	30/06/2025		Infrastructure Grants and Major Projects	50%		

City Assets and Operations – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available





Not Due

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1A.M1	Percentage of assigned DPOP milestones delivered on budget as scheduled - Annual Q4 only	Capital Projects Delivery	85% (plus or minus 5%)	Not Due	Not Due			
1B.M1	Tonnes of carbon emissions generated by Council operations - Annual Q4 only	Environment and Sustainability	Reduce on previous year by 5% 2023/24 result: 3,004	Not Due	Not Due			
1B.M2	Percentage of drainage service requests actioned within Service Level Agreement timeframes	Environment and Sustainability	85%	55%	70%	An improvement on the Q1 result, but still below the agreed target. All draining requests have been inspected and made safe while Council plans to undertake permanent rectification works.		
1C.M1	Percentage of sportsfields serviced to schedule	Parks and Open Spaces	90%	90%	90%			
1C.M2	Percentage of active parks gardens maintained to schedule	Parks and Open Spaces	90%	90%	85%	Service Level Agreement not met due to an increase in Parramatta Light Rail gardens taken over by Council.		
1C.M3	Percentage of playgrounds inspected	Parks and Open Spaces	100%	100%	100%			
1C.M4	Percentage of Open Space Renewal projects completed	Parks and Open Spaces	90% (annual figure)	5%	25%			
1C.M5	Percentage of Public Tree Planting Program delivered to schedule - Annual Q4 only	Parks and Open Spaces	100%	Not Due	Not Due			

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1C.M6	Percentage of Parks and Open Space service requests actioned within Service Level Agreements	Parks and Open Spaces	80%	89%	85%			
1D.M1	Percentage of non-compliant/safety issues rectified within 72 hours of receiving a request	Fleet and Depot Operations	100%	100%	100%			
1D.M2	Percentage of service requests actioned within Service Level Agreements	Fleet and Depot Operations	80%	100%	100%			
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	Not Due			
1E.M2	Number of Building Information Certificates received - Annual Q4 only	Regulatory Services - Certification	Decrease on previous year (improved compliance) 2023/24 results: < 172	Not Due	Not Due			
1E.M3	Percentage of compliant monitored vehicles in CBD timed parking spaces	Regulatory Services - Parking	90%	82%	Data not available	This is no longer able to be accurately measured due to a change in the offence type. Previously there was one offence type for parked without a paid ticket, and one for parking longer than permitted, however these are now one and the same and it is not possible to determine the exact rate of overstayers.		
1E.M4	Percentage of food outlets pass first inspection – Annual Q4	Regulatory Services - Health & Building Compliance	90%	Not Due	Not Due			
1F.M1	Percentage of service requests (missed bins) actioned within agreed SLA	Waste Management and Cleansing	90%	99%	94%			
1F.M2	Percentage of street sweeping schedules completed within agreed service level	Waste Management and Cleansing	85%	80%	82%	The target was not achieved due to minor breakdowns and operator leave arrangements prior and during the Christmas break.		

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1F.M3	Community satisfaction with waste collection services - Annual Q4 only	Waste Management and Cleansing	Increase on previous year (3.71/5)	Not Due	Not Due			
1F.M4	Percentage of service requests (cleanliness of streets) actioned within agreed SLA	Waste Management and Cleansing	90%	97%	93%			
1F.M5	Percentage of scheduled litter bin services actioned within agreed SLA	Waste Management and Cleansing	100%	100%	100%			
1G.M1	Percentage of potholes made safe within agreed SLA	Roads Infrastructure	90%	95%	95%			
1G.M2	Community satisfaction rating with provision of cycleways and facilities - Annual Q4 only	Roads Infrastructure	Increase on previous year (3.39/5)	Not Due	Not Due			
1G.M3	Community Satisfaction rating with the maintenance of footpaths - Annual Q4 only	Roads Infrastructure	Increase on previous year (3.24/5)	Not Due	Not Due			
1G.M4	Community Satisfaction rating with the condition of local suburban roads - Annual Q4 only	Roads Infrastructure	Increase on previous year	Not Due	Not Due			
1G.M5	Completion of the annual Footpath and Road Resurface program	Roads Infrastructure	100% (annual target)	5%	18%			
1G.M6	Completion of the annual Footpath Renewal program	Roads Infrastructure	100% (annual target)	31%	38%			
1G.M7	Percentage of service requests actioned within service level agreements	Roads Infrastructure	80%	95%	95%			
1H.M1	Percentage of DPOP project milestones delivered within budget and schedule - Annual Q4 only	Project Delivery	90%	Not Due	Not Due			
1K.M1	Percentage of streetscape projects on track for delivery by completion date	Infrastructure Grants & Major Projects	85% (plus or minus 5%)	Data not available	85%			

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1K.M2	Percentage of milestones met within the Western Sydney Infrastructure Grants (WestInvest) funding deed	Infrastructure Grants & Major Projects	85% (plus or minus 5%)	90%	90%			

Community Services – Key Projects












 Progressing – On Track

 Progressing – Off Track





 Not Due to Start

 On Hold / Stopped

 Completed

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
2A.P1	Cultural Strategy Refresh Develop the City of Parramatta's Arts, Culture and Creative Industries Strategy for 2025-2035.	31/12/2024	Draft Strategy scheduled for March Council meeting to seek endorsement for Public Exhibition.	City Culture	80%		
2A.P2	Visitor Economy Plan Review and revise the Visitor Economy plan for the City.	30/06/2025	Revision of the Visitor Economy plan will commence in Q3 2024-2025.	City Culture	45%		
2A.P3	Night Time Economy Plan Review and revise the Night Time Economy plan for the City.	31/12/2024	Draft review of the Night City Framework completed, revision process in early stages and ongoing.	City Culture	50%		
2A.P4	Roxy Theatre Advocate for renewal of Roxy as a live performance theatre owned by NSW government.	30/06/2025		City Culture	10%		
2B.P1	Develop Socio Economic Inclusion Action Plan 2025-2029 and Youth Inclusion Framework Development of two strategic action plans to address socio-economic disadvantage and deliver inclusive work with young people.	30/05/2025		Social and Community Services	60%		
2B.P2	Renew framework of Homelessness Action Plan 2025-2029 Application of Homelessness Action Plan 2019-2023 learnings to reduce the incidence and impact of homelessness for the next four years.	28/03/2025	A consultant has been appointed to assist with the stakeholder engagement phase and provision on strategic advice on possible new actions for the renewal of this policy and action plan. Engagement to commence in early February 2025. While the project has progressed, we anticipate that engagement timelines will mean that the new Action Plan	Social and Community Services	25%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
			is not likely to be finalised until Q1 of 2025-2026.				
2B.P3	Develop expanded Social Investment Action Plan 2025-2029 Application of Social Inclusion Action Plan 2017-2020 learnings to develop an expanded plan that brings Community Grants programs into scope.	28/03/2025	The review of Council's Community Grants program has caused this project to be delayed. Currently in the procurement process for research and stakeholder engagement elements of the Social Investment Action Plan renewal project. Consultant engagement work will commence in February 2025, hence it is anticipated that completion of this project now delayed to Q1 2025-2026.	Social and Community Services	20%		
2B.P4	Review impact of the Prevention of Family and Domestic Violence Action Plan 2022-2025 Commence impact assessment of Council's work in the primary prevention of domestic and family violence.	27/03/2026		Social and Community Services	0%		
2B.P5	Epping Aquatic Centre Business Readiness Project Deliver business readiness program for Council's operation of a renovated Epping Aquatic Centre.	30/06/2026	Council resolved in November to reject all tenders, requesting the Project Team explore alternative options and report back to Council in April. This report will include the feasibility assessment of reopening the facility.	Social and Community Services	10%		
2B.P6	Disability Inclusion Action Plan (DIAP) Renewal 2026-2030 Review the implementation of Council's current DIAP and renew the plan in line with NSW Government requirements.	30/06/2026		Social and Community Services	10%		
2C.P1	Heritage Centre Adaptive Reuse Project Develop a plan to repurpose the Heritage Centre for cultural uses, including housing the Riverside team during construction and supporting long-term arts programs.	30/04/2025	On hold pending further investigations.	Riverside Theatres	25%		
2C.P2	Temporary Venue Strategy Number 1 - PHIVE To provide a temporary medium black box style venue facility for the term that Riverside Theatres site is being redeveloped.	15/08/2025		Riverside Theatres	50%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
2C.P3	Temporary Venue Strategy Number 2 - Demountable Venue To explore providing a temporary and / or seasonal larger style venue facility for part of the term that Riverside Theatres site is being redeveloped.	12/01/2025		Riverside Theatres	40%		
2D.P1	Carter Street Business Readiness Project Deliver business readiness program for Council's operation of a new Community Centre in the Carter Street Precinct.	30/06/2025		Community Hubs & Parramatta Square	20%		

Community Services – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available











Not Due

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
2A.M1	Utilisation of Libraries (Number of visits across the Library Network)	Libraries	1,200,000 visits (annual figure)	412,654	382,982			
2A.M2	Lending Turnover rate - Annual Q4 only	Libraries	Rate of 3.5 per annum	Not Due	Not Due			
2A.M3	Percentage of library customers who view the library service as 'good' or 'very good'	Libraries	≥ 85%	86%	90%			
2B.M1	Number of art and cultural programs developed and delivered	City Culture	≥ 50 (annual figure)	36	22			
2B.M2	Number of artists supported via cultural programs and projects	City Culture	≥ 110 (annual figure)	65	22			
2B.M3	Community satisfaction with Parramatta Artists' Studios Cultural Program - Annual Q4 only	City Culture	Increase on previous year (3.34/5)	Not Due	Not Due			
2C.M1	Annual average percentage utilisation of childcare and family support services	Social and Community Services - Children and Families	≥ 93%	90%	90%	Four of the centres averaged 97%, however Northmead ELC, remained under the target, reducing the average overall. Northmead utilisation increased by 2% on Q1 and it is expected to increase with new enrolments during Q3.		
2C.M2	Number of Councils' Recreation programs hours	Social and Community Services - Recreation Facilities and Program	3,000 hours per year	484	454	Q2 data for 2024-2025 includes Active Parramatta programming data only because MGHS and Epping Pools are no longer in operation, which contributed to the previous year's results. Active Parramatta programming target met for the period.		





Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
2C.M3	Community Facilities Utilisation (Venue Hire)	Social and Community Services - Recreation Facilities and Program	30%	29%	24%	Not achieved due to the temporary closure of Roselea, Don Moore & Reg Byrne Community Centres for maintenance during this period. Additionally, there is a seasonal drop in utilisation during this period because of the Christmas period.		
2C.M4	Number of Seniors and Disability program hours	Social and Community Services - Community Care	25,000 hours per year (annual figure)	7,519	8,315			
2C.M5	Percentage of Community Grants recipient projects delivering on track and reporting on time	Social and Community Services - Community Capacity Building	Equal to or greater than 90%	90%	92%			
2C.M6	Utilisation of aquatic centres (Number of visits)	Social and Community Services – Aquatic and Wellness	650,000 visits (annual figure)	149,989	175,171			
2C.M7	Occupancy of Learn to Swim programs	Social and Community Services – Aquatic and Wellness	Maintain occupancy of over 75%	86%	86%			
2C.M8	Quality ratings as determined by independent accreditation body - Annual Q4 only	Social and Community Services - Children and Families	5 (Achieve 'Exceeding' rating)	Not Due	Not Due			
2C.M9	School Holiday and Active Parramatta programs satisfaction rating - Annual Q4 only	Social and Community Services - Aquatic and Wellness	> 90%	Not Due	Not Due			

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
2C.M10	Participant satisfaction rating of community care - (Every two years)	Social and Community Services - Community Care	> 3.26	Not Due	Not Due		●	●
2C.M11	Satisfaction with community capacity building services - Annual Q4 only	Social and Community Services - Community Capacity Building	> 80%	Not Due	Not Due		●	●
2C.M12	Customer satisfaction of aquatic centres - Annual Q4 only	Social and Community Services - Aquatic and Wellness	> 80%	Not Due	Not Due		●	●
2D.M1	Attendances at performances	Riverside Theatres	≥ 165,000 (annual figure)	28,816	35,098	A highly Commercial hire in Q3 should boost attendances. The target for this hire alone is 4,455 and in Q4 we have an education season that will also increase patronage. It is unlikely we will meet the annual target given the economic environment and discretionary spending however we should reach 115k to 120k attendance.	●	●
2D.M2	Student attendances at education performances or events	Riverside Theatres	≥ 18,000 (annual figure)	6,559	4,180		●	●
2D.M3	Attendance at Community based events or performances or events	Riverside Theatres	≥ 16,000 (annual figure)	9,792	12,344		●	●
2D.M4	Customer satisfaction rating with Riverside Theatres	Riverside Theatres	≥ 80%	91%	87.30%		●	●
2E.M1	Customer satisfaction rating with community hub services	Community Hubs & Parramatta Square	Increase on same quarter previous year. 2023/24 result: 88%	87%	85%	Tracking just below target.	●	●

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
2E.M2	Utilisation of PHIVE (Number of visits)	Community Hubs & Parramatta Square	750,000 visits (annual figure)	256,143	232,340			
2E.M3	Utilisation of PHIVE (Venue hire)	Community Hubs & Parramatta Square	30%	37.29%	27.38%	Q2 utilisation slightly below target due to seasonality and lower utilisation for the month of December. Annual average year to date on track to meet target.		
2E.M4	Utilisation of Wentworth Point Community Centre & Library (Number of visits)	Community Hubs & Parramatta Square	250,000 visits (annual figure)	96,971	82,297			
2E.M5	Utilisation of Wentworth Point Community Centre & Library (Venue hire)	Community Hubs & Parramatta Square	30%	31.64%	30.55%			

City Engagement and Experience – Key Projects

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

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
3A.P1	Customer Service Transformation Deliver on improved customer experience and customer interfaces for the community.	31/07/2027		Communications & Customer Engagement	30%		
3B.P1	Events and Festivals Strategy 2025-2030 5-year Events and Festivals Plan to realign with Council's overarching Strategies and Plans including Parramatta 2050.	30/06/2025		Events and Festivals	30%		

City Engagement and Experience – KPIs



Achieved / On Track



Not Achieved / Not On Track









Data Not Available




Not Due

















Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
3A.M1	Community satisfaction rating with the provision of information - Annual Q4 only	Marketing, Brand & Digital & Creative Services	Increase on previous year (3.25/5).	Not Due	Not Due		●	●
3A.M2	Percentage of respondents who would recommend the Parramatta CBD and its surrounding suburbs to their family and friends as a place to visit - Every two years	Marketing, Brand & Digital & Creative Services	Visit recommendation increase by 2% from previous Perception survey result (from 58% in 2023 to 60% in 2025)	Not Due	Not Due		●	●
3B.M1	Number of members on Participate Parramatta panel - Annual Q4 only	Communication & Customer Engagement	5% increase on previous calendar year	Not Due	Not Due		●	●
3B.M2	Number of visits to the Participate Parramatta engagement platform - Annual Q4 only	Communication & Customer Engagement	5% increase on previous calendar year	Not Due	Not Due		●	●
3B.M3	Community satisfaction rating with the opportunity to have your say on key issues affecting community - Annual Q4 only	Communication & Customer Engagement	Increase on previous year (3.22/5)	Not Due	Not Due		●	●
3B.M4	Community mean rating of "I am confident that Council would respond if I contacted them" - Annual Q4 only	Communication & Customer Engagement	Increase on previous year (3.31/5)	Not Due	Not Due		●	●
3C.M1	Percentage of calls answered within 30 seconds	Customer Service Centre	≥ 80%	85%	81%		●	●
3C.M2	Percentage of correspondence registered and actioned within 48 business hours	Customer Service Centre	≥ 90%	90%	97.21%		●	●









Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
3C.M3	Percentage of customers satisfied with Contact Centre	Customer Service Centre	≥ 80%	86%	86.71%			
3D.M1	Community satisfaction rating with events and festivals delivered by Council - Annual Q4 only	Events and Festivals	Score ≥ 7 out of 10	Not Due	Not Due			
3D.M2	Attendance at events and festivals - Annual target	Events and Festivals	≥ 287,000	Not Due	Not Due			

City Planning and Design – Key Projects

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

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
4A.P1	Epping Town Centre Undertake review of Epping Town Centre laneways.	30/06/2025		City Design	25%		
4B.P1	Civic Link Develop detailed design for Civic Link Block 3.	30/03/2025		Infrastructure Planning and Design	75%		
4B.P2	Western Parramatta River and CBD Precinct Connections (WI) Connect the Parramatta City Centre, its river and Parramatta Park, to promote walking and cycling.	16/12/2027		Infrastructure Planning and Design	15%		
4B.P3	Parramatta Light Rail Stage 2 Advocate to the NSW Government to make an investment decision.	30/06/2025		Infrastructure Planning and Design	100%		
4B.P4	Sydney Metro West Advocate for project and additional stations, including stations at Camellia and Newington.	30/06/2025		Infrastructure Planning and Design	100%		
4B.P5	Smart City Strategy Review a Smart City Strategy.	31/12/2024		Infrastructure Planning and Design	100%		
4C.P1	Parramatta North & Westmead Innovation District (WID) Advocate for and comment on the Parramatta North Master Plan & Implement Place Strategy.	30/06/2025		Major Projects and Precincts	30%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
4C.P2	Precinct Planning – Church Street South, Parramatta Preparation of new planning controls and supporting guidance for Church Street South, Parramatta.	30/06/2025	Funding agreements from the Federal/State Governments have been received and the project is progressing with the procurement of consultants. Given the delays in receiving the funding, a revised project completion date has been sought from the Federal Government.	Major Projects and Precincts	10%		
4D.P1	Integrated Transport Strategy Develop the Integrated Transport Strategy.	30/06/2026		City Strategic Planning	10%		
4D.P2	Local Housing Policy (Stage 2) Review Local Housing Strategy taking into consideration State Government policy changes.	30/06/2025		City Strategic Planning	10%		
4D.P3	Review planning controls in North East Parramatta Review planning controls in North East Parramatta.	31/12/2025		City Strategic Planning	75%		
4D.P4	Tree Canopy Plan Develop a Tree Canopy Plan for the Parramatta LGA.	30/06/2025		City Strategic Planning	85%		
4D.P5	City Economy Strategy Create a City Economy Strategy.	31/12/2025		City Strategic Planning	15%		
4D.P6	Environmental Strategy Refresh Environmental Sustainability Strategy.	31/12/2024		City Strategic Planning	100%		
4D.P7	Heritage Review Undertake year one of the five year heritage review program.	30/06/2025		City Strategic Planning	20%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
4E.P1	Community Strategic Plan refresh Review and update the City of Parramatta's Community Strategic Plan.	30/06/2025		Corporate Strategy	40%		
4E.P2	New four-year Delivery Program Develop a new four-year Delivery Program for the Council term (FY 2025/26-2028/29) including an Operational Plan for FY 2025/26	30/06/2025		Corporate Strategy	40%		
4E.P3	Resourcing Strategy refresh Coordinate a review of Council's Resourcing Strategy suite of plans.	30/06/2025		Corporate Strategy	40%		
4F.P1	Black Spot Program Various traffic safety initiatives	30/06/2025		Development Traffic Services	25%		

City Planning and Design – KPIs



Achieved / On Track



Not Achieved / Not On Track





Data Not Available







Not Due

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
4A.M1	Percentage of referrals processed within relevant required timeframes - Annual Q4 only	City Design	≥ 85%	Not Due	Not Due			
4B.M1	Percentage of contributions enquiries resolved within two business days	Infrastructure Planning and Design	≥90%	96%	92%			
4B.M2	Percentage of planning agreements that are compliant with milestone delivery timeframes - Annual Q4 only	Infrastructure Planning and Design	90%	100%	100%			
4C.M1	Planning proposals (low/medium/high complexity) determined within 12/18/24 months	Major Projects and Precincts	80%	80%	80%			
4D.M1	Use of Parramatta River Foreshore paths by pedestrians and cyclists	City Strategic Planning	5% increase on same quarter previous year	-3.50%	-2.30%	While cycling increased over the previous quarter, walking was lower at these count stations. The reduction in walking may have been caused by warmer-than-average temperatures recorded in November and December 2024.		
4E.M1	Percentage of statutory plans and reports completed on time	Corporate Strategy	100%	100%	100%			
4F.M1	Percentage of major development applications determined within 180 days	Development & Traffic Services	≥ 70%	83%	81%			
4F.M2	Percentage of traffic investigation requests resolved within 56 days	Development & Traffic Services	≥ 65%	78%	85%			

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
4F.M3	Percentage of low-density residential development applications determined within 140 days	Development & Traffic Services	≥ 70%	80%	100%			

Finance and Information – Key Projects

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

Code	Project	Due Date	Comments	Service	Progress	Q1 Status	Q2 Status
5A.P1	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		Finance	40%		
5A.P2	Central City Parkway Pilot Project Resolve land agreement with TfNSW for Pilot Project along with funding for Stage 1.	30/06/2025		Finance	50%		

Finance and Information – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available



Not Due

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
5A.M1	Availability of CoP-controlled Community Facing Systems (Web-sites; Service Portals), not including non-controlled portals e.g. Planning Portal	ICT	99.5% excluding scheduled maintenance	89.90%	99.68%			
5B.M1	Percentage of formal Access to Information requests completed within GIPA Act legislation timeframe	Governance	100%	100%	100%			
5C.M1	Percentage of agreed audit recommendations actioned within timeframe indicated - Annual Q4 only	Audit & Risk	≥ 90%	Not Due	Not Due			
5D.M1	Percentage of statutory plans & reports completed on time (Financial and Committee) - Annual Q4 only	Finance	100%	Not Due	Not Due			
5E.M1	Leasing of community space (utilisation)	Property Assets & Services	90% utilisation	97%	97%			
5E.M2	Utilisation of Council's multi-level car parking facilities and services	Property Assets & Services	Increase on same quarter previous year	83%	85.50%	Utilisation numbers are down 14.5% (on average) from Q2 2023/24. Parramatta Station Carpark: down 21.9% Eat Street Carpark: down 9% Justice Precinct Carpark: down 19.7%. (significant upgrades undertaken)		

People, Culture and Workplace – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available





Not Due

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
6A.M1	Percentage of all workplace incidents reported within Council's online safety record keeping system within 48 hours of incident occurring	Risk and Safety	≥90%	95.18%	90%			
6A.M2	Number of lost time injuries occurring per 1 million hours worked	Risk and Safety	12.00 (SafeWork industry standard for local government)	3.2	4.60			
6B.M1	Percentage of Leadership induction training completed - Annual Q4 only	Organisational Capability & Talent	100% of new permanent leaders complete within 6 months of commencement in role	Not Due	Not Due			
6C.M1	Employee Engagement rating - Annual Q4 only	People & Culture	5 percentage points increase on previous annual survey. 2023/24 results: 50%	Not Due	Not Due			
6C.M2	Employee Turnover rate - Annual Q4 only	People & Culture	Decrease turnover rate by 3% (full year result) 23/24: 12.68	Not Due	Not Due			

Office of the Lord Mayor and CEO – Key Projects

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

Code	Project	Due Date	Comments	Service	Progress	Q1 Status	Q2 Status
7A.P1	Community Engagement: Governance of Council Deliver a community education campaign in relation to the structure of Council, Council wards and boundaries and the role of Councillors and the Lord Mayor, including an option to consider the introduction of a popularly elected Lord Mayor.	31/12/2025	This project has been rephased as not to clash with several other large whole-of-community engagement programs in 2024/25 required for the new term, including development of the new Community Strategic Plan, 4 Year Delivery Program and annual Operational Plan / budget. The project will be included in the upcoming draft DPOP 2025/26 with a due date working towards the 2028 election.	Council Governance & Secretariat	0%		

Office of the Lord Mayor and CEO – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available



Not Due

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
7A.M1	Council Meeting agendas are published 7 days prior to a Council Meeting	Council Governance & Secretariat	100%	100%	100%			
7A.M2	Increased transparency of Council decisions	Council Governance & Secretariat	A maximum of 20% of Council reports to be considered in closed/confidential session	9.09%	9.77%			