



PARRAMATTA CITY COUNCIL ANNUAL REPORT

2014/15

PARRAMATTA WE'RE BUILDING **AUSTRALIA'S NEXT GREAT CITY**

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LORD MAYOR'S MESSAGE



AS LORD MAYOR OF PARRAMATTA I AM DELIGHTED TO REPORT ON THE PROGRESS MADE BY PARRAMATTA TOWARDS ACHIEVING ITS DESTINY AS SYDNEY'S DUAL CBD.

Council welcomed the release of the NSW Government's metropolitan strategy, *A Plan for Growing Sydney*, which highlighted the key role Parramatta will play in the future of Global Sydney through the provision of jobs, businesses and new dwellings.

Following consultation with key stakeholders, the April release of the Parramatta CBD Planning Strategy feeds into that destiny, facilitating the expansion of commercial development in the City via unrestricted building heights, increased density, an expanded commercial core and enlarged CBD boundaries.

We made significant progress on developing Parramatta's precincts with the lodgement of a Development Application for a \$600 million commercial

and residential complex in 'Auto Alley', and the establishment of a Growth for Camellia Committee and a Draft Heads of Agreement between Council and the Department of Planning and Environment.

Council announced its preference for the first stage of the Western Sydney Light Rail Network from Westmead to Epping via Parramatta CBD and Carlingford for later expansion to Macquarie Park, Castle Hill and Sydney Olympic Park. A decision from the State Government on the preferred route is pending.

Council's car parks were in the spotlight in 2014/15 with the closure of the Smith Street car park to facilitate construction of Parramatta Square. And to better serve Parramatta's booming commercial and residential development sector, the closure of the Council's Macquarie Street car park paved the way for a 26-storey mixed-use development and 700-space car park.

Council's adoption in May of the Parramatta City River Strategy will guide the revitalisation of the CBD stretch of the river. To improve connectivity, work is nearing completion on the Lennox Bridge

portals as part of the River Cities Renewal program, a partnership between Council and the NSW and Federal governments.

Giant strides were made during 2014/15 to further 'activate' the City, with a mix of sporting and major community events attracting residents and visitors in unprecedented numbers to Australia's next great City.

Following lobbying from Council, I was delighted with the State Government's decision to invest \$300 million in the redevelopment of Parramatta's Pirtek Stadium, the home ground of the Parramatta Eels NRL club and the Western Sydney Wanderers FC. Similarly the relocation of the Powerhouse Museum to Parramatta is further proof of the State Government's commitment to growing our great City in every sense of the word.

Council continued to engage with its diverse communities by organising world-class events throughout the year, enhancing the local economy and contributing to building all-important social capital.

Pleasingly, our 'Activate Parramatta' initiative delivered high profile new

eateries to Parramatta's already eclectic 'Eat Street' mix, including Gelato Messina Parramatta, Jamie's Trattoria Restaurant, The Emporium and the Bourke Street Bakery.

Another initiative was the development of a Smart City Masterplan for Parramatta and the appointment of a dedicated Smart City Project Officer to help guide the integration of new technologies through the City. Council's proactive approach will ensure that we can effectively respond to the needs of an emerging tech-savvy community, attract employers of choice and establish Parramatta as a leader and role model in connectivity technologies.

In closing I would like to thank my Deputy Lord Mayor and fellow Councillors for their ongoing commitment and dedication to our great City of Parramatta.

A handwritten signature in black ink, appearing to read 'P. Garrard'.

Councillor Paul Garrard
Lord Mayor of Parramatta

CHIEF EXECUTIVE OFFICER'S REPORT



IT GIVES ME GREAT PLEASURE TO SUMMARISE COUNCIL'S PERFORMANCE IN ACHIEVING THE KEY ACTIONS SET OUT IN OUR 2014/15 CORPORATE PLAN.

Council remains on track to achieve financial sustainability in 2015/16 and after adjusting for one off receipts and payments returned a surplus of \$3.9 million. Council's balance sheet has been substantially strengthened during the year to 30 June 2015, with total net assets of \$5.304 billion (increased by 38%) and total investments and cash (net of borrowings) of \$161.5 million, a substantial increase resulting from the one off sale of a local park.

During a busy year we spent \$16.1 million improving our roads, footpaths and car parks, and over \$20 million on renewal of the City centre and neighbourhood centres. We spent \$4.1 million on parks and sporting facilities, including the Prince Alfred Square War Memorial Upgrade and new amenities at Rydalmere Park and Ollie Webb Reserve. We also invested \$1.8 million restoring Parramatta's precious bushland and waterways.

The momentum surrounding our landmark Parramatta Square project increased when Western Sydney University decided to house up to 10,000 students in a new flagship campus tower on the \$1.6 billion urban renewal project. Work has started on the square's first building with a view to occupation in time for the 2017 academic year.

Applications for the demolition of Council's 30 Darcy Street and Civic Place Library buildings were approved in May to speed up development of Parramatta Square Stages 5 and 6. Contingent on the demolition was the relocation of Council staff to temporary premises early in the 2015/16 financial year.

Earlier in March more than 200 Morton Street Depot and Civic Place staff relocated to Council's purpose-built Rydalmere Operations Centre. Both well-planned transitions were completed without disrupting service levels to our communities.

Parramatta's revitalised Centenary Square which opened in late September 2014 is just one of a number of key locations now covered by high-tech closed circuit cameras in the CBD and suburban centres. Delivered under the \$3 million CitySafe program, they give Parramatta an extensive level of CCTV coverage.

On the environment front, corporate sustainability programs completed during 2014/15 included energy and water efficiency upgrades at the Riverside Theatres, Council's multi-level car parks, park amenity buildings and child care centres.

Council achieved a waste management diversion rate of approximately 44 per cent for the 2014/15 year, including around 5,000 tonnes processed and recovered through the UR3R AWT facility at Eastern Creek.

In a big tick for water quality Council reopened Lake Parramatta in January for swimming and water recreation activities in designated areas, supervised by lifeguards.

Work progressed on Council's 'Fit for the Future' response to the NSW Government, based on the Independent Local Government Review Panel (ILGRP) 2014 report that recommended boundary changes and governance models for every council in NSW. Following discussions with Councillors, community consultation on the scenarios was conducted in May, informing Council's final submission in June 2015.

During 2014/15, Council's Guiding Principles were redefined into the four core Values of Integrity, Customer Focus, Innovation and Teamwork.

After an extremely busy and challenging year, I would like to thank staff and my fellow members of the Executive Team for their ongoing hard work and commitment towards Building Australia's Next Great City.

A handwritten signature in black ink, appearing to read 'Greg Dyer'. The signature is stylized and somewhat cursive.

Greg Dyer
Chief Executive Officer

YEAR IN REVIEW

2014/15

JULY 2014

Celebrated Burramatta Family Fun Day on the Parramatta River Foreshore

Attracted over 20,000 visitors to Council's Winterlight Festival

AUGUST 2014

Welcomed Western Sydney University's decision to build its flagship campus tower on Parramatta Square

Signed a Memorandum of Understanding with Sydney Water to improve the water quality of Parramatta River

Received a \$130 million windfall from the sale of a Melrose Park site to be spent on new community assets

Opened new community amenities at Ollie Webb Reserve and Rydalmere Park

Staged a street parade to commemorate over 125 years of service by the Royal NSW Lancers

SEPTEMBER 2014

Welcomed the election of Councillor Scott Lloyd as Lord Mayor and Councillor

Steven Issa as Deputy Lord Mayor
Officially opened Centenary Square, Parramatta's revitalised public place

OCTOBER 2014

Organised Parramatta's annual Ride2Work Day.

Staged a successful four day Parramatta Lanes Festival

NOVEMBER 2014

Commemorated Parramatta's 'birthday' on 2 November

Staged the Loy Krathong Thai Water Festival on the Parramatta River

DECEMBER 2014

Welcomed the Parramatta River Catchment Group's launch of Our Living River and mission to make the Parramatta River swimmable by 2025

Staged Parramatta's ever popular New Year's Eve

Took part in a light rail innovations and

technology conference that addressed the Western Sydney Light Rail Network

Unearthed one of Australia's oldest bridges during the construction of tunnels through Parramatta's State heritage-listed Lennox Bridge

Welcomed Parramatta's key role as Sydney's dual city under the NSW Government's Metropolitan Strategy

JANUARY 2015

Organised Australia Day celebrations in Parramatta Park

Reopened Lake Parramatta for public swimming

Launched Sydney Festival Parramatta with a free street party in Centenary Square

FEBRUARY 2015

Welcomed the Baird Government's proposed relocation of the Powerhouse Museum to Parramatta

Celebrated Lunar New Year Twilight Festival in Centenary Square



YEAR IN REVIEW

2014/15



MARCH 2015

Organised Council's annual community Clean Up Australia Day

Installed 80 high-tech cameras at key locations under the \$3 million CitySafe program

Opened Council's new Rydalmere Operations Centre

APRIL 2015

Managed the impact of subsidence on Harris Park residents following a prolonged wet weather event

Canvassed community feedback about possible boundary changes and council mergers as part of the NSW Government's 'Fit for the Future' process

Worked with the Baird Government to deliver election initiatives including the Western Sydney Light Rail Network, two new schools, new ferry wharves and urban renewal plans for the Camellia precinct

Partnered with local RSL organisations to mark the Centenary of Anzac Day, with

commemorations in Parramatta, Epping and Granville

Proposed a Westmead to Epping route as the first stage of the Western Sydney Light Rail Network

MAY 2015

Encouraged residents to provide feedback on Council's updated Corporate Plan

Approved Development Applications to demolish the Darcy Street Council offices and Civic Place Library building in preparation for the next stages of the \$2 billion Parramatta Square urban renewal project

Welcomed the return of the Sydney Writers' Festival to Parramatta

Won the 2015 NSW Pool Lifeguard Challenge in recognition of the calibre of Council's Granville Swimming Centre lifeguards

Positioned Parramatta as a 'smart city' with the development of a Technology Masterplan for Parramatta Square and the creation of a Smart City Masterplan

JUNE 2015

Submitted Council's 'Fit for the Future' proposal for an expanded Local Government Area to drive Sydney's future economic growth and development

Released an update of Council's My Parra app which features easy ways for customers to do business with Council

Selected a team of four internationally renowned design firms to create a world-class public area as part of the Parramatta Square urban renewal project

Worked with Transport NSW to determine the best financial model to underpin the first stage of the \$1 billion Western Sydney Light Rail project

Re-affirmed Council's preference for a first stage Westmead to Epping route via Carlingford

Adopted a plan to activate the Parramatta River foreshore with a river quay, vibrant new outdoor entertainment areas and a world-class public square.



PART A FINANCIAL SUMMARY 2014/15



FINANCIAL SUMMARY

2014/15

OPERATING RESULT 2014/15

Council adopted a revised Long Term Financial Plan in 2014/15 which includes a number of key financial strategies and outcomes including:

- > An improved annual operating result
- > Prudent build up and use of appropriate reserve funds
- > Optimisation of Council investment, liquidity and debt strategies
- > Ongoing managing of debt and debt servicing
- > Adequate asset replacement and maintenance funding
- > To plan for and fund Council's expenditure on Parramatta Square and other significant initiatives.

The Long Term Financial Plan complements the delivery of outcomes expressed in the Community Strategic Plan - Parramatta 2038 ensuring Council's continued financial sustainability.

For 2014/15, Council achieved an

operating surplus (excluding capital items and one-off receipts and payments) of \$1.0 million. This is a \$0.5 million variation from the starting budget position for 2014/15 which was a surplus of \$0.5 million. The main reasons for this variation were:

- > Employee costs were \$1.7 million, 2.2% higher than budget due to leave entitlements increasing and higher training costs
- > Materials and contract expenses were \$4.5 million, 12% higher than budget due to increased maintenance work resulting from the Harris Park sinkhole building improvements, additional consultancy fees and lease costs plus the acceleration of the CBD planning strategy development.

The above unfavourable variances were offset by higher user charges and fees revenue, \$4.8 million, 17% higher than budget, with swimming centres, hire of Riverside Theatre facilities, child care, development application fees and various other fees above budget.

The performance of Council's managed

funds and term deposits portfolio exceeded original budget expectations during the financial year. An investment strategy is in place to cushion the impact of the current low interest rate environment. During 2014/15 Council reduced its debt levels by \$10 million, paying out a loan taken out to fund the construction of its new operations centre.

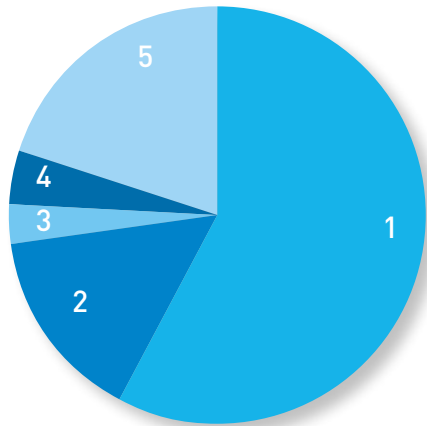
FINANCIAL SUMMARY

2014/15

KEY INCOME AND EXPENDITURE AREAS

Income

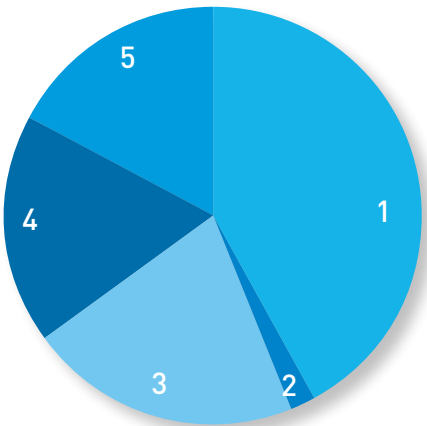
In 2014/15 Council's total revenue was \$221 million. The following graph shows the various sources of this income.



SOURCES OF OPERATING AND CAPITAL REVENUE				
Where The Dollars Come From	\$M	Key	%	
Rates and Annual Charges	127.0	1	58	
User Charges and Fees	33.2	2	15	
Grants and Contributions	7.7	3	3	
Other Revenues	9.2	4	4	
Interest	43.9	5	20	
Total	221.0M			

Operating Expenditure

In 2014/15 Council's total operating expenditure was \$198.3 million. The following graph shows the types of expenditure involved.



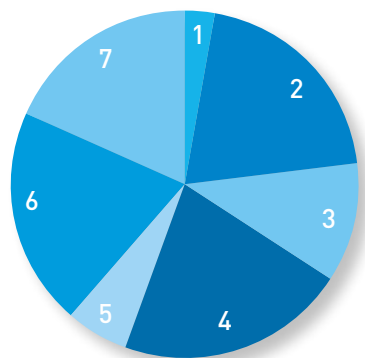
SOURCES OF OPERATING EXPENDITURE				
Where The Dollars Go To	\$M	Key	%	
Employee Costs	83.5	1	42	
Borrowing Costs	4.3	2	2	
Materials and Contracts	40.9	3	21	
Other Operating Expenses	34.9	4	18	
Depreciation	34.7	5	17	
Total	198.3M			

FINANCIAL SUMMARY

2014/15

OPERATING EXPENDITURE

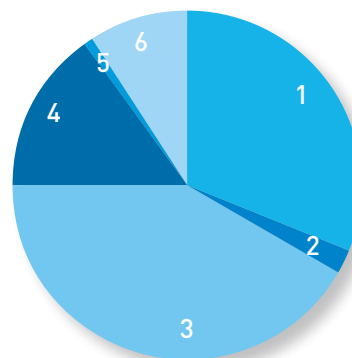
Operating expenditure was incurred across Council's Strategic Objectives as shown below.



WHERE COUNCIL SPENDS THE OPERATING BUDGET			
Where The Dollars Go By Strategic Objective	\$M	Key	%
Economy	5.7	1	3
Environment	40.0	2	20
Connectivity	22.5	3	11
People & Neighbourhoods	41.7	4	21
Culture & Sport	12.9	5	6
Leadership & Governance	40.6	6	20
Depreciation & Impairment Expense	34.9	7	18
Total	198.3		

CAPITAL EXPENDITURE

In 2014/15 Council's total capital expenditure was \$105.8 million. The following graph shows the types of expenditure involved.



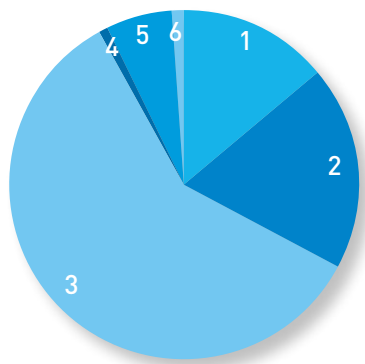
WHERE COUNCIL SPENDS THE CAPITAL BUDGET			
Where The Dollars Go By Strategic Objective	\$M	Key	%
Economy	32.9	1	31.1
Environment	2.3	2	2.2
Connectivity	44.2	3	41.7
People & Neighbourhoods	16.0	4	15.1
Culture & Sport	0.8	5	0.7
Leadership & Governance	9.7	6	9.1
Total	105.8		

FINANCIAL SUMMARY

2014/15

Assets

At the end of 2014/15 Council's total assets were allocated across Council's principal activities as follows.



COUNCIL'S TOTAL ASSETS			
Where The Dollars Go By Strategic Objective	\$M	Key	%
Economy	476.6	1	9.0
Connectivity	1,064.7	2	19.0
People & Neighbourhoods	3,496.1	3	64.0
Culture & Sport	11.8	4	1.0
Leadership & Governance	397.3	5	6.0
Share of Gains in Joint venture	4.5	6	1.0
Total	5,451.0		

PART B

JUNE 2015 QUARTERLY REVIEW



PROGRESS REPORT ON THE PARRAMATTA CORPORATE PLAN 2013/14 – 2016/17

MAJOR PRIORITIES FOR THE CORPORATE PLAN

Council has identified 12 Major Priorities as part of its Corporate Plan.





These Major Priorities represent key focus areas for the Council in this term that will significantly advance progress

towards our six Strategic Objectives. The Corporate Plan includes a range of activities, actions, services and projects that will contribute to the achievement of these priorities.

The following provides an overall assessment of our progress in addressing each Major Priority using the following indicators.

Following the review of the Major Priorities, this report contains a comprehensive update on all activities, actions, projects and services planned for 2014/15.

The report on progress of the major priorities, activities, actions, projects and services reflects the June Review of the Corporate Plan adopted by Council at its meeting on 24 August 2015.

KEY:	No risk to delivery	Some risk to delivery	Substantial risk to delivery	No action planned at this stage (it occurs later in the cycle)
				

COUNCIL'S SIX STRATEGIC OBJECTIVES

Council's Corporate Plan is structured around its 6 Strategic Objectives




MAJOR PRIORITIES REVIEW

PARRAMATTA SQUARE

A transformational new 3 hectares precinct of high density urban living and commercial space, delivered over 6 phases. Once all phases are complete by 2020 the precinct will accommodate workers, residents, public domain, retail, entertainment and dining venues, along with Council and community facilities.

Council will effectively plan these major development projects to deliver attractive office, retail, residential and public space to accommodate population growth and meet demand for more jobs and better services.

Responsibility	Director Property & Significant Assets					
What we will achieve	<ul style="list-style-type: none"> • Designs developed for all elements of Parramatta Square • Development Applications approved for all elements of Parramatta Square • Construction completed on 1 building in Parramatta Square • Construction commenced but not completed on 1 building in Parramatta Square • A program for the delivery of all Council facilities, including library 					
How are we progressing? 	<ul style="list-style-type: none"> • Relocation of Council facilities, including library and 30 Darcy Street office staff by August 2015. • PS1: Demolition complete. Completion anticipated 2016. • PS2: Report on preferred developer to Council July 2015. • PS3: Demolition complete. Development Application for basement lodged. Design competition for proposed commerce tower to commence in August/September. Expressions of Interest for development options close August 2015. • PS4: Design competition for a public/civic building housing Council Chambers and offices, Library of the Future, cultural, community and visitor experience facilities to commence in August/September 2015. • PS5&6: Appointment of developer pending Council approval. • Public Domain: Preferred consultant engaged. Design options to Council in July 2015. 					
Action linkages	A4.1					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

CITY CENTRE							
This will be done by supporting the delivery of attractive office, retail, residential and public space to accommodate more jobs and better services to meet the demand of population growth in one of Australia's fastest growing economies.							
Responsibility	Director Strategic Outcomes and Development						
What we will achieve	<ul style="list-style-type: none"> • A revitalised Centenary Square completed • A River City Strategy adopted and staged scheme underway to improve the river foreshore including terracing, moving the sewer pipe, and bringing back swimming. The next group of Design Parramatta priority projects delivered, improving Parramatta's streets, and public spaces • A review of the CBD planning framework completed, stimulating quality development • A review of the Parramatta Car Parking Strategy 						
How are we progressing?	<ul style="list-style-type: none"> • Centenary Square was completed in September 2014, the transformation of one of the most important public domain areas in Parramatta. Coupled with the 'Activate Parramatta' initiative, it has delivered a significant increase in high-quality active shopfronts in the precinct • The Parramatta City River Strategy was adopted by Council in May 2015, and provides a high level strategic overview of development along the Parramatta River in the CBD • Lake Parramatta reopened to swimming in January for the first time since 1942 with thousands enjoying this facility • The Lennox Bridge Northern Portal was opened to pedestrians and cyclists in April. Work continued on the Southern Portal which is intended to open once the adjacent development is completed • Council adopted the "Parramatta CBD Planning Strategy" at its meeting of 27 April 2015. The Strategy is the outcome of detailed technical studies which reviewed the current CBD planning framework and also a significant program of consultation with stakeholders and the community. A report on the draft planning controls is proposed in November 2015 in order to allow Council to obtain approval from the Department of Planning and Environment to exhibit the draft controls early in 2016. • A consultant has been engaged to prepare options to inform a car parking strategy for Council's consideration. Options to be presented to a Councillor workshop in September/October 						
Action linkages	A5.6; A5.7; A5.8; A5.9; A5.12; A5.13; A5.14						
Link to Strategic Objectives	<table border="1"> <tr> <td>ECONOMY</td> <td>ENVIRONMENT</td> <td>CONNECTIVITY</td> <td>PEOPLE & NEIGHBOURHOODS</td> <td>CULTURE & SPORT</td> <td>LEADERSHIP & GOVERNANCE</td> </tr> </table>	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE
ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE		

MAJOR PRIORITIES REVIEW

PRECINCT RENEWAL	
<p>Staged 5-10 year projects to drive renewal and increased development of the precincts surrounding Parramatta City Centre, including Westmead, Rydalmere, Camellia, Auto Alley, North Parramatta Precinct, Parramatta Road and Woodville Road to bring more jobs and housing to Parramatta. These precincts will be linked (by Light Rail, Ring Road and the River) to create "Greater Parramatta".</p>	
Responsibility	Director Strategic Outcomes and Development
What we will achieve	<ul style="list-style-type: none"> Establishing effective relationships with major land owners, agencies, institutions and developers to make the process happen Develop quality precinct master plans Advocate for investment (public and private) to implement actions Key redevelopment sites and infrastructure commenced this Council term
How are we progressing?	<ul style="list-style-type: none"> Draft Westmead Memorandum of Understanding has been prepared and circulated to Alliance members. It will be discussed at the next Alliance meeting in August 2015. Work on Camellia precinct studies continued throughout Quarter 4 to inform detailed precinct planning. Land Use & Infrastructure Strategy finalised for consultation with Camellia Growth Committee in July. Following the Committee's endorsement, the strategy is expected to be released for public consultation during Quarter 1 of 2015/16. A detailed briefing on alternate development options for the South Parramatta Heritage Conservation area was provided to Councillors in July 2015 with a further report to be made to Council in the first quarter of 2015/16. The draft Auto Alley Planning Framework has been incorporated into the CBD Planning Framework Review Council has made a submission on the renewal of Parramatta Road and is awaiting feedback from Urban Growth NSW. Draft planning controls for North Parramatta Cultural Precinct were exhibited in November/December 2014. Council made a submission and is awaiting a response from the Department of Planning and Environment.
Action linkages	A2.1; A2.2; A2.3; A5.1; A5.2; A5.3; A5.4; A5.5
Link to Strategic Objectives	<div style="display: flex; justify-content: space-around; text-align: center;"> <div style="background-color: #0070C0; color: white; padding: 5px;">ECONOMY</div> <div style="background-color: #70AD47; color: white; padding: 5px;">ENVIRONMENT</div> <div style="background-color: #C00000; color: white; padding: 5px;">CONNECTIVITY</div> <div style="background-color: #6A329F; color: white; padding: 5px;">PEOPLE & NEIGHBOURHOODS</div> <div style="background-color: #A6A6A6; color: black; padding: 5px;">CULTURE & SPORT</div> <div style="background-color: #008080; color: white; padding: 5px;">LEADERSHIP & GOVERNANCE</div> </div>

MAJOR PRIORITIES REVIEW


TRANSPORT

Improve transport connections for Parramatta: Connect our precincts, and connect people to jobs and the rest of the region. Focus on a Light Rail network and Regional and Local Ring Roads and a network of pathways linking our city to parks and recreation spaces with a focus along the river.

Responsibility	Director Strategic Outcomes and Development					
What we will achieve	<ul style="list-style-type: none"> • Commitment from State Government and private partners to build Western Sydney Light Rail • Commitment from State Government for staged implementation of regional and Parramatta ring road and Westconnex on/off ramps • Improved walkable network throughout the city 					
How are we progressing?	<ul style="list-style-type: none"> • A decision is still pending from the State Minister for Transport on the preferred route for light rail in Western Sydney. Parramatta City Council has voiced its support for the first preferred route to be from Westmead, via Parramatta CBD, to Epping using part of the Carlingford existing heavy rail alignment. • Council is still awaiting a decision on the \$30 million additional funding allocation to the ring road system from funds associated with WestConnex. Submissions made to Westconnex, including the lack of connections to/ from Camellia and the M4. Council's preferred application of the \$30 million is to upgrade the Church St intersection with the M4. • Discussions are ongoing with Roads & Maritime Services to endorse an update of the Strategic Transport Model to support the Parramatta CBD Planning proposal. Ongoing strategic road improvements will be assessed via the Strategic Transport Model and subsequent test runs through a traffic/transport model. • Council was advised during Quarter 4 that it was successful in applying for grant funding under the Metropolitan Greenspace Program. Funding will be matched by Council to audit proposed network routes, develop design guidelines and prepare a Draft Implementation Plan which includes costings for necessary infrastructure improvements. • Thirty (30) new sections of footpath completed in 2014/15 under the Pedestrian Access and Mobility Plan (PAMP) with a budget of \$1.3 million. 					
Action linkages	C1.1; C1.5; C2.1					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE


MAJOR PRIORITIES

REVIEW

DIGITAL CITY							
Leverage best available Information, Communications, Technology to create a Digital City with well-connected businesses and residents, clusters of knowledge capital and high skill jobs, and government and community organisations that efficiently service the community using digital and mobile technology.							
Responsibility	Director Marketing and City Identity						
What we will achieve	<ul style="list-style-type: none"> Intelligent City Strategy to provide a framework for investment in technology Improved connectivity in the CBD and neighbourhoods 						
How are we progressing? 	<ul style="list-style-type: none"> A Smart City Masterplan for Parramatta has been developed. Internal and external engagement and governance model to be implemented in 2015/16. A Smart City Project Officer has been engaged. A number of Digital City actions have been placed on hold pending resolution of the new Smart City Strategy The enhanced version of the MyParra mobile app (three new functionalities added) has been published in the Apple, Android and Windows stores. The same functionalities were also implemented and available in the Parramatta internet site. 						
Action linkages	C3.1; C3.2						
Link to Strategic Objectives	<table border="0"> <tr> <td style="background-color: #0070C0; color: white; text-align: center;">ECONOMY</td> <td style="background-color: #A6C9EC; text-align: center;">ENVIRONMENT</td> <td style="background-color: #C00000; color: white; text-align: center;">CONNECTIVITY</td> <td style="background-color: #E6E6FA; text-align: center;">PEOPLE & NEIGHBOURHOODS</td> <td style="background-color: #D9EAD3; text-align: center;">CULTURE & SPORT</td> <td style="background-color: #2E8B57; color: white; text-align: center;">LEADERSHIP & GOVERNANCE</td> </tr> </table>	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE
ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE		

MAJOR PRIORITIES

REVIEW

CITY ACTIVATION	
Build positive experiences and perceptions of Parramatta as a dynamic, diverse and creative city, nurturing and delivering a program of high quality festivals, major events and street activities to celebrate the City's cultural life.	
Responsibility	Director Marketing and City Identity
What we will achieve	<ul style="list-style-type: none"> • Engage people to be active in the life of the city • Become a destination of choice for events, attracting new visitors to the City • Support commerce and enterprise, and stimulate economic activity • Enhance perceptions of Parramatta as the central CBD for all Western Sydney
How are we progressing? 	<ul style="list-style-type: none"> • An extensive range of major events was successfully delivered including the opening of Centenary Square, Australia Day, New Year's Eve, Sydney Festival, Winterlight, Parramasala, ANZAC Day, Parramatta Lanes, Parramatta Foundations Festival, Loy Krathong, Lunar New Year, Burramatta Family Day and Parramatta Lancers' Parade. • As part of Council's Parramatta City Centre Lanes Strategy to create new lanes and enhance existing lanes, the Barrack Lane design has been completed with construction planned to commence in the second half of 2015 • Performing arts production at Riverside will commence in first quarter 2015/16 with total joint funding of \$650,000 confirmed by Arts NSW, Crown Resorts Foundation and Parramatta City Council.
Action linkages	A5.11; E2.1; E3.1
Link to Strategic Objectives	ECONOMY ENVIRONMENT CONNECTIVITY PEOPLE & NEIGHBOURHOODS CULTURE & SPORT LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

SPORT AND RECREATION

We will encourage more active and healthier lifestyles by increasing participation in sport, physical recreation and other activities that improve health and wellbeing.

Council can positively influence the health and wellbeing performance of the City through provision of recreation facilities and spaces, planning of the built and natural environment and influencing partners who provide a diversity of recreational opportunities and services to the local community.

Responsibility	Director City Services					
What we will achieve	<ul style="list-style-type: none"> Increased participation in sports and activities that improve health and wellbeing Well planned and maintained open spaces, sport and recreation assets Integrated approaches to land use and transport planning to improve access to open spaces and recreational opportunities 					
How are we progressing?	<ul style="list-style-type: none"> Growth of Council's Swim School continued with total enrolments for 2014/15 being 20% higher than 2013/14 in spite of pools closure for a period of time. Council's Aquatic Centres saw visitation at 274,062 compared to 279,391 in 2013 /14 due to the closure of Parramatta Pool to carry out maintenance. The annual Woodville Golf Course visitation was 26,968, down from 32,657 in 2013 /14. The Lord Mayor's Healthy Generations was relaunched in February and over 500 individuals have taken part in planned activities including corporate lunch time sports competitions and free fitness sessions Market research completed to inform consumer needs and preference for the development of an indoor recreation and aquatic centre. Ongoing discussions with external stakeholders such as PCYC and Parramatta Eels regarding future opportunities and their own plans to develop facilities. Parramatta Eels continue to make progress with regards to concept for Old Saleyards Reserve and will seek Council to partner and contribute. 					
Action linkages	D1.2; D1.3					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

REVIEW

A DESTINATION FOR SPORT AND CULTURE

Enhancing Parramatta's position as a destination for Sport and Culture. Influence other agencies and undertake the development of precincts, facilities and partnerships which maintain and enhance the City of Parramatta as the central sporting and entertainment destination for Western Sydney, with particular focus on Parramatta Stadium, Riverside Theatres and other regional facilities.

These facilities provide locations for regular major sporting events within the City, create a significant positive impact on the City's brand, reinforce the cultural and sporting identity of the City and create day to day activation and vibrancy. There are economic, social, recreational and cultural outcomes from these facilities for residents, business owners, workers and visitors within the City and across the Greater Western Sydney region. The reach of such activity can range from international exposure through to regional brand awareness. All of these outcomes enhance Parramatta's reputation as a destination of choice.

Responsibility	Director City Services					
What we will achieve	<ul style="list-style-type: none"> • Increased recognition of Parramatta's position as a sport and entertainment destination • Increased visitors to Parramatta's sport and cultural facilities • Increased opportunities for local residents and businesses to benefit from significant sporting and entertainment events being held in Parramatta • An agreed precinct masterplan and advocacy program for development of sport and recreation facilities in North Parramatta 					
How are we progressing?	<ul style="list-style-type: none"> • Council welcomed the State Government announcement of \$10 million funding to relocate the Powerhouse Museum to Parramatta as part of a wider announcement to developing an arts and cultural hub in western Sydney, including support for a resident arts company at Riverside Theatres • To support the planning of the City's sports precinct development, Council continued to develop relationships with sporting institutions, including Australian Turf Club, Parramatta Park Trust, Parramatta Eels, Western Sydney Wanderers FC, GWS Giants, Rams and Cricket • In December 2014 Council endorsed the recommendation of Riverside Theatres Advisory Board to adopt in principle the redevelopment of Riverside Theatres. Council has commissioned architects to look at what is possible in locating an upgraded and redeveloped Riverside on the current site or on an alternative site • Parramatta Stadium upgrade funding agreement executed. Further instalments of Council's contribution on hold pending NSW Government decision on longer term plans for Stadium • Council continued to lobby for increased investment in the North Parramatta precinct 					
Action linkages	E3.2; E4.1; E4.2					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

EXTERNAL COMMUNICATION AND CONSULTATION						
Ongoing consultation with the community will continue to shape Council's priorities, supported by improved engagement and communication strategies and processes.						
Responsibility	Director Marketing and City Identity					
What we will achieve	<ul style="list-style-type: none"> Improved stakeholder engagement measured by survey Parramatta Brand is recognised measured by survey 					
How are we progressing?	<ul style="list-style-type: none"> The 'Parramatta We're Building Australia's Next Great City' campaign was adopted by Council in December 2014 and launched at the State of the City function on 13 March 2015. Roll out of the campaign gathered momentum in the fourth quarter with deliverables including a series of placements in the <i>Australian Financial Review</i> and the <i>Sydney Morning Herald</i>, billboard advertising, development of the brand implementation guide book and the creation of a new business focused website cityofparramatta.com.au Further expansion of Community Voice database now at 2,300 through increased incentives. Training for the Stakeholder Engagement Policy and Staff Toolkit commenced and is being rolled out through the organisation 					
Action linkages	A1.2; F2.14; F2.15					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

REVIEW

PROVIDING GREAT SERVICES TO OUR COMMUNITY

Maintain or improve the quality of Council's core services across the Parramatta Local Government area by planning for additional capacity and resources to meet challenges of growth, continuously improving Council's operational processes and functions and putting the customers at the heart of service delivery.

Responsibility	Chief Operating Officer					
What we will achieve	<ul style="list-style-type: none"> • New Operations Centre with greater service delivery capacity • Sustained implementation of service improvements and operational capacity improvements to deliver better, more efficient public services • Smarter ways to do business with our customers using technology • Continuous improvements to the customer experience 					
How are we progressing?	<ul style="list-style-type: none"> • Rydalmere Operations Centre completed in February and staff moved to new site in March. • Reviews of three Customer Contact processes were completed - renewal of Resident Parking Permits, Statement of Rates and Charges (603 Certificate) automation and the Pension Rebate Application process. Three more process reviews, Vehicular Crossing Permits, Road Opening Permits and Waste Messaging are underway. • Seventeen work teams have now completed customer focus training with training to continue in 2015/16. • Since last quarter the Change of Name and Address is now live on both the Website portal and My Parra app, Resident Parking Scheme Renewal process is now live on the Website portal as is the Statement of Rates & Charges (603 Certificate) automation. • Based on the 4th quarter face to face exit surveys at the Customer Contact Centre, 90% of customers waited less than 5 minutes with overall customer service experience rated as excellent or very good (98%) • Parra Excellence Program launched 					
Action linkages	F2.6; F2.13; F2.19; F2.20					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE


MAJOR PRIORITIES REVIEW

FINANCIAL SUSTAINABILITY						
The Council will prepare and execute a range of financial management strategies to ensure its financial position remains strong. Council's business practices will deliver maximum value for money and services will be efficient, underpinned by well managed assets that benefit the whole Parramatta community.						
Responsibility	Chief Financial Officer					
What we will achieve	<ul style="list-style-type: none"> • Net operating position is in surplus • Prudent financial management of Council resources, debt and insurance, alongside strong record of delivery of our Major Priorities • Business practices that ensure value for money and unlock efficiencies • Returns on Council investments exceed benchmark by 10% • Equitable and efficient rating system 					
How are we progressing?	<ul style="list-style-type: none"> • Revised and updated Long Term Financial Plan presented to and adopted by Council at its June meeting, along with the updated Corporate Plan. • Council's returns for the financial year were exceptional in the current economic climate. The return on our portfolio was 4.26%. As Council's investment benchmark, the Ausbil bank bill index, returned 2.6%, Council's return exceeded the benchmark by 166 basis points • Council's outstanding rates percentage at 30 June was 3.1%, well within the industry benchmark of 5%. • Forecast year end net operating position is in surplus. 					
Action linkages	F2.1; F2.4					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

ENSURING PARRAMATTA CITY COUNCIL IS 'FIT FOR THE FUTURE'

In September 2014, following consideration of the recommendations of the Local Government Independent Review Panel, the State Government announced its Local Government reform package – 'Fit for the Future'. Every council has been asked to look at its current situation and consider the future needs of its community and the recommendations of the Independent Panel. Councils' submissions on how they will be 'Fit for the Future' must be made to the Government by 30 June 2015.

Responsibility	Chief Executive Officer					
What we will achieve	A considered response to the Local Government reform proposals that reflects a detailed analysis of Council's position and reflects the views of our community.					
How are we progressing? 	<ul style="list-style-type: none"> • Council's Fit for the Future Submission was lodged on 29 June 2015. The submission addresses the evaluation criteria published by IPART as the basis for their proposed assessment. Council was not able to negotiate any voluntary mergers. Council has submitted an alternative proposal for the creation of a larger Parramatta Council that would drive planning and growth and enable the creation of a genuine 'second CBD'. The submission suggests that detailed analysis to develop the appropriate boundaries for such a larger council needs to be undertaken. • Government response expected in October 2015. 					
Action linkages	F1.2					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

CORPORATE PLAN PROGRESS REPORT

PRINCIPAL ACTIVITIES, KEY ACTIONS, SERVICES AND PROJECTS



ECONOMY

MAJOR PRIORITIES

A ECONOMY

PARRAMATTA 2038 STRATEGIC OBJECTIVE A: ECONOMY

In 2038, Parramatta's economic growth will help build the City as a centre of high, value-adding employment and the driving force behind the generation of new wealth for Western Sydney.

NOTE: Many of the activities and actions listed in this Part contribute to the achievement of a number of strategic objectives.

WHAT DOES THIS MEAN?

Parramatta's economic development rests on its ability to provide quality employment that matches the skills base of its increasingly qualified local population. Parramatta CBD, Westmead, Camellia and Rydalmere will be the centres for growth, spreading the benefits of this growth into the neighbourhoods.

The starting point is jobs – Parramatta will be the centre of high value-adding employment and the driving force behind the generation of new wealth in Western Sydney. Parramatta is already the largest employment destination for people living in Western Sydney and the second largest employment destination for the metropolitan area after the Sydney CBD.

WHY IS IT IMPORTANT?

The imbalance between population growth and employment growth in Western Sydney means people are travelling elsewhere for work – resulting in greater demands on transport and a detrimental impact on the environment, people's health and cost of living. Parramatta has the advantage of being at the geographic

and demographic centre of Sydney and its sustainable growth can help to alleviate this imbalance.

ECONOMIC STRATEGIES

The economic strategies for 2038 focus on the benefits of making the City work and spreading these benefits to surrounding centres and neighbourhoods and Western Sydney as a whole. The key strategies are:

- 1. Identity:** establish a competitive identity that differentiates Parramatta from other locations and increase investment (Parramatta: We're Building Australia's Next Great City is one element of this)
- 2. Business:** develop the capacity of local firms to grow, specialise and employ more local people, as described in Parramatta 10,000
- 3. Labour:** educate, retain and attract quality people with skills aligned to meet the needs of local employers
- 4. Property:** develop land and property assets to promote and accommodate jobs growth and increase land values, including through Parramatta Square

and Council's new Operations Centre and Central Library

- 5. Urban vitality:** plan for vibrant streets and precincts in Parramatta CBD and local centres that will attract people and business, including the redevelopment of Auto Alley, Woodville Road, Parramatta Road, Rydalmere and Westmead – all priorities for the next four years.

ECONOMY HIGHLIGHTS

- > Progress accelerated during 2014/15 on the \$2 billion Parramatta Square development, one of Australia's largest urban renewal projects. On completion the three hectare site will be home to six new state-of-the-art mixed use buildings and more than 20,000 square metres of office space. Early in the financial year Western Sydney University selected 169 Macquarie Street (PS1) as the site for its new flagship campus tower in the heart of the Parramatta central business district. Construction has commenced and is due for completion by December 2016.
- > Development Applications for the demolition of 30 Darcy Street, Council's Administration building, and Council's Civic Place Library building were approved in May 2015 to speed up the development process of Parramatta Square's Stages 5 and 6.
- > In July 2015, Council appointed Walker Corporation as the developer for Stages 5 and 6 – dual commercial towers with the capacity to accommodate the largest and smallest tenants in the market. At the same time Council also selected Walker Corporation to develop Stage 2 of the project – the Aspire residential tower which is set to redefine the Parramatta skyline. Council vacated its premises in August and relocated to other CBD premises. It is anticipated that Development Applications for Stages 2, 5 and 6 will be lodged before the end of 2015.
- > Demolition of the former Australia Post building was completed on the Stage 3 site and the development application for excavation of the basement was lodged. The design competition for the proposed commerce tower will commence in the second half of 2015 and expressions of interest for development options closed in August 2015. Stages 3 and 4 include a public/civic building housing new Council Chambers and offices, a Library of the Future and cultural, community and visitor experience facilities. The design competition was scheduled to commence in August/September 2015. A preferred consultant was engaged for the Public Domain component of Parramatta Square and design options were considered by Council in July 2015.
- > Parramatta's Centenary Square project was completed in September 2014, transforming one of the City's most important public domain areas. The spacious square, equipped with a water feature and enhanced lighting, continues to host a range of significant events and serves as a popular gathering place for residents, visitors and business operators.
- > The 'Activate Parramatta' program delivered high quality shops to the city centre including the Bourke Street Bakery and Jamie's Italian Trattoria which opened in late May adjacent to Centenary Square.
- > In May Council adopted the Parramatta City River Strategy to provide a high level strategic overview of development along the CBD extent of the Parramatta River.
- > The Parramatta CBD Planning Strategy was adopted by Council in April 2015, the result of detailed technical studies which reviewed the current CBD planning framework and a significant program of consultation with key stakeholders including the community.
- > A consultant was engaged to prepare options to inform a CBD car parking strategy with options to be presented to a Councillor workshop in September/October 2015.
- > Work continued on Council's precinct renewal strategies with the draft Westmead Memorandum of Understanding prepared and circulated to Westmead Alliance members. The Camellia Land Use and Infrastructure Strategy was finalised for consultation with the Camellia Growth Committee, with public consultation planned for the first quarter of 2015/16. The draft Auto Alley Planning Framework was incorporated into the CBD Planning Framework Review. The Westmead Strategic Planning and Public Domain Works project was delayed and will be aligned to the State Government's strategy works on light rail.

A1. IDENTITY

Principal Activities	Actions	Performance Measure	Responsibility	Status
A1.1 Implementing the Economic Development Strategy to encourage economic activity and create jobs	Review and update the Economic Development Strategy	Revised strategy adopted by Council	Manager City Marketing & Development	The current Economic Development Strategy is scheduled for review during 2015/16.
A1.2 Communicating a clear and compelling vision that draws on the city's strengths	Develop PCC Branding Strategy	Strategy adopted by Council	Manager City Marketing & Development	The 'Parramatta We're Building Australia's Next Great City' campaign was adopted by Council in December 2014.
	Conduct opportunistic marketing campaigns to reinforce Parramatta's image as a vibrant CBD and as Sydney's 'second CBD'	Campaigns prepared and delivered	Manager City Marketing & Development	Roll out of the campaign commenced following adoption and gathered momentum in the fourth quarter. Campaign deliverables included a series of placements in the <i>Australian Financial Review</i> and the <i>Sydney Morning Herald</i> , billboard advertising, development of the brand implementation guidebook and the creation of a new business focused website www.cityofparramatta.com.au . Planning continued for business engagement workshops to be held in July 2015. Baseline perception research conducted to track the impact of the campaign (and other initiatives) in changing negative perceptions.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A1.3 Broadening the city's media profile	Develop city media and communications strategies	% change in number of positive articles in the media	Manager Media and Communications	April-June 260 media articles – 95% positive or neutral. Largely positive media coverage of Council despite potential for negative news stories, including Harris Park sinkhole and Council's Fit for the Future submission.
	Manage city's media profile, ensure communications are on-message and use a single voice	% change in number of positive articles in the media	Manager Media and Communications	See above comment
A1.4 Holding business forums and broadening engagement activity	Hold a Small Business and Tourism forum	Forum held Level of representation at the forum	Manager City Marketing & Development	As part of the Parramatta We're Building Australia's Next Great City campaign a series of business engagement forums are in planning for 2015/16, including with key stakeholders in the tourism and visitor sectors.

A2. BUSINESS

Principal Activities	Actions	Performance Measure	Responsibility	Status
A2.1 Westmead Precinct level planning, leadership and partnership capacity with Westmead's major institutions to capitalise on global reputation as a health and medical research precinct.	Renew Memorandum of Understanding until June 2015	Renewed MOU in place by June 2014	Manager City Strategy	Draft MOU has been prepared and circulated to Alliance members. It will be discussed at next Alliance meeting in August 2015.
	Finalise Westmead Planning Strategy (to inform sub-regional planning framework)	Planning Strategy finalised by August 2014	Manager City Strategy	The next stage of work will be discussed at the Alliance meeting in August 2015.
	Finalise an Industry Development Plan	Develop Plan finalised by December 2014	Manager City Marketing & Development	No activity this quarter; planning to re-energise the Westmead partnership in 2015/16.
	Design and construct Hawkesbury Road streetscape upgrade	Construction completed by December 2015	Manager City Strategy	This project has been delayed and Council is now looking to deliver this project in the 2015/16 financial year. The project will now fall in line with the State Government's strategy works on the light rail.
	Prepare a planning proposal in response to the Planning Strategy	Planning proposal completed by October 2014	Manager City Strategy	Planning Proposal will be delayed until the members have agreed on the next stage of work via a signed MOU.
	Review options to enhance pedestrian access from Westmead Station	Pedestrian access options considered by June 2015	Manager City Strategy	This project has been delayed and Council is now looking to deliver this project in the 2015/16 financial year. The project will now fall in line with the State Government's strategy works on the light rail.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A2.2 Camellia Precinct planning to transform the area following the cessation of refining activity by Shell. The precinct has the potential to be developed as a clean technology hub that harnesses green industry funding	Develop and finalise Discussion Paper post stakeholder consultation	Discussion Paper finalised by July 2014	Manager City Strategy	This action relating to the Camellia Discussion Paper has been completed and further actions relating to the Camellia Precinct have been identified below.
	Urban Activation Precinct submission	Submission made to NSW Planning & Environment Department by September 2014 (subject to Council decision)	Manager City Strategy	Work on Camellia precinct studies continued throughout Quarter 4, in order to inform detailed precinct planning. Land Use & Infrastructure Strategy finalised for consultation with Camellia Growth Committee in July. Following the Committee's endorsement, the strategy is expected to be released for public consultation during Quarter 1 of 2015/16.
	Targeted business attraction activities	Targeted business attraction activities annually	Manager City Marketing & Development	No activity in the fourth quarter
	Develop and finalise precinct infrastructure plans including M4/Silverwater exit ramp	Precinct infrastructure plans finalised by June 2015	Manager City Strategy	Work on Camellia precinct studies continued throughout Quarter 4, in order to inform detailed precinct planning. Land Use & Infrastructure Strategy finalised for consultation with Camellia Growth Committee in July. Following the Committee's endorsement, the strategy is expected to be released for public consultation during Quarter 1 of 2015/16. An infrastructure schedule will be prepared as part of detailed precinct planning, identifying necessary infrastructure for growth and potential funding options.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A2.3 Rydalmere Precinct level planning, leadership and partnership capacity to leverage off institution of University of Western Sydney to build a major educational and research precinct	Complete economic, environmental and urban design analysis	Analysis completed by June 2014	Manager City Strategy	Work on Rydalmere did not progress due to other priorities including work on Camellia, North Parramatta Masterplan, Parramatta Road Corridor and a large number of Planning Proposals.
	Develop Discussion Paper to workshop with Councillors	Discussion Paper completed by September 2014	Manager City Strategy	See above comments
	Engagement and consultation with commercial and community interest	Engagement completed by December 2014	Manager City Strategy	See above comments
	Prepare planning proposal	Planning proposal completed by March 2015	Manager City Strategy	See above comments
A2.4 Attracting new firms to Parramatta	Research and implement targeted business attraction campaigns matching specific industries to the precincts, developing Parramatta: investing in Western Sydney publication and website	Campaigns delivered Decrease in CBD vacancy rates	Manager City Marketing & Development	Focus in the fourth quarter was on attracting a major tenant to the Parramatta Square development - campaign deliverables include a series of placements in the <i>Australian Financial Review</i> and the <i>Sydney Morning Herald</i> , billboard advertising, development of the brand implementation guide book, and the creation of a new business focussed website www.cityofparramatta.com.au
	Partner with leasing sector to bolster activity	Activities with leasing sector CBD vacancy rates	Manager City Marketing & Development	In this quarter a new business focused website www.cityofparramatta.com.au was created and planning continued for business engagement workshops (including with the commercial property leasing sector) to be held in July 2015.
	Provide high-value analysis and data to attract incoming or prospective businesses	Preparation of "Parra Facts" and website information for business	Manager City Marketing & Development	Parra Facts will be produced in the next quarter.
	Help relocate and induct new businesses and staff	Businesses supported through relocation	Manager City Marketing & Development	Continued support of the Julia Gabriel Group. Support provided to small businesses looking to come to Parramatta.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A2.5 Building the capacity for innovation	Create Memorandum Of Understanding with University of Western Sydney	MOU signed	Manager City Marketing & Development	This action was completed in 2013/14. Continued work with UWS. Arranging meetings through the use of the UWS Gateway service. The first annual report was prepared.
	Develop strategies that assist business to adapt to the green economy	Strategy developed	Manager City Marketing & Development	The draft Parramatta Smart City Masterplan was developed and will be used as a tool for engagement within Council and externally during 2015/16.
	Develop strategies that assist business to adapt to the digital economy	Strategy developed	Manager City Marketing & Development	Strategies being developed as part of the Smart City Masterplan
	Promote local innovation success stories	Level of local innovation media articles	Manager City Marketing & Development	During the fourth quarter the draft Parramatta Smart City Masterplan was developed and it is expected that innovation media articles will be generated in 2015/16.
A2.6 Supporting small business and start-ups	Improve communication and activities with small business	Initiatives and events with small business	Manager City Marketing & Development	Council continues to produce the Parramatta Business Update, a business e-newsletter.
	Actively engage ethnic business groups and media	Initiatives and events with ethnic business and media	Media and Communications	The Office of Small Business has recruited Korean and Chinese bilingual business advisors. Economic Development staff have met with them.
	Support and integrate with activities of Social Enterprise, Pop Up, Information & Cultural Exchange (ICE)	Council activities to improve integration of support for small business	Manager City Marketing & Development	Economic Development meets with a government oriented IT social enterprise to assist with their launch activity. ICE has conducted a Council sponsored small business seminar targeted at the creative industry. The seminar provided information on how to start and run a small business.

A3. LABOUR				
Principal Activities	Actions	Performance Measure	Responsibility	Status
A3.2 Attracting and retaining talent	Conduct surveys and compile feedback from students and other sectors regarding attitudes towards working in Parramatta	Survey conducted	Manager City Marketing & Development	A perception survey was completed during the fourth quarter. The survey was also assessing the success of the 'Building Australia's Next Great City' campaign.
	Promote Western Sydney talent and individual case studies of Parramatta professionals	Promotion activities undertaken	Manager City Marketing & Development	As part of the planned industry sector engagement associated with the new brand campaign and creation of the City of Parramatta website, organisations will be asked to offer case studies of their business and staff.
A3.4 Addressing unemployment	Feedback to the NSW Government on service provider effectiveness in Parramatta	Feedback provided	Manager City Marketing & Development	Council supported, in partnership with another organisation, a Western Sydney oriented skills shortage survey.

A4. PROPERTY				
Principal Activities	Actions	Performance Measure	Responsibility	Status
A4.1 Positioning Parramatta as Australia's next CBD, focusing on Parramatta Square development	PS1 – 169 Macquarie Street, Parramatta – Commercial 24,500sqm 5 Green Star office tower			
	Review of development options	Review completed by June 2015	Director Property & Significant Assets	Demolition complete. Completion remains December 2016
	PS2 – Corner Church and Darcy Streets, Parramatta – The Aspire Tower, 90 storey Grimshaw designed 5 Green Star mixed use tower experience centre			
	Review development, market and commercial options	Market and commercial options developed by June 2015	Director Property & Significant Assets	Report presented to Council in July 2015 recommendation on developer.
	Propose to seek Expression of Interest for sale and development from suitably qualified applicants	EoI prepared by December 2014	Director Property & Significant Assets	See above comment

Principal Activities	Actions	Performance Measure	Responsibility	Status
A4.1 Positioning Parramatta as Australia's next CBD, focusing on Parramatta Square development (<i>continued</i>)	PS3 – 153 Macquarie Street, Parramatta (Australian Post site)			
	Monitor development process and seek to influence outcomes that are consistent with Council's Parramatta Square objectives	Reports to Council	Director Property & Significant Assets	Development Application for basement lodged. Design competition for proposed commerce tower to commence in August/September. Expressions of Interest for development options close August 2015.
	PS4 – 5,000sqm 5 Green Star mixed use retail and commercial building			
	Design competition and DA submission anticipated	Design completion held and DA submitted December 2014	Director Property & Significant Assets	Design competition for a public/civic building housing Council Chambers and offices, Library of the future, cultural, community and visitor experience facilities to commence in August-September 2015.
	PS5 & 6 – 100,000sqm 5 Green Star dual towers			
	Review possible land-use mix	Review completed by June 2014	Director Property & Significant Assets	Appointment of developer pending Council approval.
	Propose to seek Expression of Interest for sale and development	Eol prepared by December 2014	Director Property & Significant Assets	See above comment
	Parramatta Square Public Domain			
	Voluntary Planning Agreement or Section 94 contributions to be secured for Parramatta Square buildings	Developer contributions secured	Manager City Strategy	The City Centre Section 94A Plan was amended to secure s94A contributions for Parramatta Square.
	Design competition informed by stakeholders feedback	Design competition held by July 2014	Manager City Strategy	See following comment.
Design winner to be announced	Design completion winner announced December 2014	Director Property & Significant Assets	Preferred consultant engaged. Design options presented to Councillors in July 2015.	

Principal Activities	Actions	Performance Measure	Responsibility	Status
A4.2 Developing new business cases for key development sites	Prioritise business case for Fennel Street car park site	Business case adopted Project initiated	Director Property & Significant Assets	Further highest and best use analysis is being carried out, to be finalised second half of 2015.
	Prioritise business case for Hunter Street car park extension	Business case adopted Project initiated	Director Property & Significant Assets	Further highest and best use analysis is being carried out, to be finalised second half of 2015.
	Identify new key sites and prepare business cases for Council consideration	Business case adopted Project initiated	Director Property & Significant Assets	Discussions continue to be held with land owners adjoining Parramatta Square.
A4.3 Activating the CBD property market	Devise strategy to increase business diversity levels	Ratio of people employed in these industries per 10,000 residents/workers	Manager City Marketing & Development	The focus for the Economic Development team has been on business attraction and support for the 'Parramatta We're Building Australia's Next Great City' campaign.
	Review CBD planning framework and regulation in partnership with stakeholders	Review conducted	Manager City Strategy	<p>Council adopted the "Parramatta CBD Planning Strategy" at its meeting of 27 April 2015. The Strategy is the outcome of detailed technical studies which reviewed the current CBD planning framework and also a significant program of consultation with stakeholders and the community. The objectives are:</p> <ol style="list-style-type: none"> 1. To set the vision for the growth of the Parramatta CBD as Australia's next great city. 2. To establish principles and actions to guide a new planning framework for the Parramatta CBD. 3. To provide a clear implementation plan for delivery of the new planning framework for the Parramatta CBD. <p>Council is undertaking further urban design testing and refinement as well as technical studies that will inform a Planning Proposal to amend the planning controls for the CBD.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
A4.3 Activating the CBD property market <i>(continued)</i>	Engage Sydney property industry, host events and investment tours	Events hosted	Manager City Marketing & Development	A property sector engagement event associated with the new brand campaign will focus on drawing the industry together to work to promote Parramatta and the City of Parramatta website.
A4.4 Attracting capital to Parramatta	Compile return on investment information and make information available to the lending sector	Information collated and made available	Manager City Marketing & Development	Initial discussions have been held with leasing agents during the quarter.

A5. URBAN VITALITY

Principal Activities	Actions	Performance Measure	Responsibility	Status
A5.1 South Parramatta Review the planning controls for the heritage conservation area and surrounds	Hold public exhibition and finalise the new planning controls	Exhibit planning controls by December 2014	Manager City Strategy	A detailed briefing on alternate development options for the South Parramatta Heritage conservation area was provided to Councillors in July 2015 with a further report to be made.
A5.2 Targeted precinct renewal of Auto Alley, to improve the accessibility, amenity and economic value	Prepare and finalise planning proposal and draft Development Control Plan for Council	Planning proposal and draft Development Control Plan considered by June 2014	Manager City Strategy	The Precinct Renewal process for Auto Alley has been incorporated into the broader CBD Planning Framework Review as the CBD boundary has been expanded to include Auto Alley. The next phase of implementation for the CBD Planning Framework Review, proposes a report on the draft planning controls in November 2015 in order to allow Council to obtain approval from the Department of Planning and Environment to exhibit the draft Controls.
A5.3 North Parramatta Cultural Precinct Advocacy and planning advice through UrbanGrowth NSW	Review draft Masterplan material when exhibited and provide comment	Submissions prepared	City Strategy Manager	Awaiting response from the Department of Planning and Environment post exhibition.
A5.4 Woodville Road Review and prepare new planning controls	Prepare urban design analysis that is informed by an economic analysis	Analysis completed by July 2014	City Strategy Manager	The urban design analysis has been completed.
	Present options in a Councillor workshop	Options prepared by August 2014	City Strategy Manager	Workshops were held in September 2014 and June 2015.
	Refine the planning controls for one option, prepare planning proposal and report to Council	Planning proposal completed by December 2014	City Strategy Manager	A Councillor Sub-Committee involving relevant Ward Councillors and other interested Councillors has been formed to consider the new potential planning controls in detail before Council makes any decision to publicly exhibit the new controls.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A5.5 Parramatta Road Advocacy and planning advice through Urban Growth NSW work	Review draft plans when exhibited and provide comment	Submissions prepared	City Strategy Manager	Urban Growth NSW's Strategy for Parramatta Road has been exhibited. Council has made a submission and is awaiting feedback from Urban Growth NSW.
A5.6 Upgrade Centenary Square (formerly Church Street Mall) Redevelopment to revitalise area with brighter feature lighting, modern paving and street furniture, stylish new café and kiosk structures, and a new illuminated fountain.	Deliver Phase 1 – Construction	Phase 1 Construction completed August 2014	Manager Place Services	The Centenary Square project was completed in September 2014, the transformation of one of the most important public domain areas in Parramatta.
	Deliver Phase 2 – Activation of Centenary Square shop units/ cafes leases	Full occupancy by December 2014	Manager Place Services	The area has hosted a range of significant events and every day there are residents, visitors and business operators using this space. 'Pop-up' activities, music and the Friday Farmers' Markets activate the area while the opening of Bourke Street Bakery and Jamie Oliver's restaurant are evidence of the increasing interest in the precinct.
	Deliver Phase 3 – Activation program for Centenary Square	Program commences July 2014 to June 2015	Manager Place Services	See comments above.
A5.7 Developing the strategic vision and improvement plans for the river foreshore through a Parramatta River City Strategy	Implement strategy and plans	Parramatta River City Strategy	Manager City Strategy	The Parramatta City River Strategy was adopted by Council in May 2015.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A5.8 Delivery of the Parramatta River Cities Renewal project	Deliver the Lennox Bridge Portals works	Construction completed March 2015	Manager City Strategy	The Northern Portal is open and work continued on the Southern Portal which is intended to open once the adjacent development is completed in line with the conditions of the Development Application.
	Deliver the Escarpment Boardwalks works	Design by June 2014 and construction completed by December 2015	Manager City Strategy	Tender process is continuing.
A5.9 Develop the "Bring swimming back to Parramatta River" concept	Concept plan prepared as part of the Parramatta River City Strategy and further work to develop options for schemes	Concept plan reported to Council by June 2014 with options considered by June 2015	Manager City Strategy	Following the return of swimming at Lake Parramatta in early 2015, a summary report is being prepared for Council on the activities and success of the initiative. This report will include a forward look into the summer swimming season for 2015/16.
	Concept designs prepared for treated river-pool	River-pool design considered by Council by June 2015	Manager City Strategy	The Parramatta City River Strategy was adopted by Council in May 2015 and provides a high level strategic overview of development along the Parramatta River in the CBD. This Strategy is currently being further developed and will consider where and how river water can be used in the area, including the possibility of a swimming area.
	Undertake a feasibility study on drainage solutions	Feasibility study completed by June 2015	Manager City Strategy	The technical study into water quality for the Parramatta River is still underway. A Stage 1 report of the study is complete. The 2nd and final stage of the study has been delayed to allow for the opening of swimming at Lake Parramatta, and for further engagement with key Government agencies. The final report is due in September 2015.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A5.10 Improving safety	Promote success as way of altering perceptions	Ratio of selected crime statistics per 100,000 population Perception of safety improved	Manager City Marketing & Development	Stage 1 of the Citysafe Video Surveillance System has been completed with the construction of a fibre optic network linking 55 high definition surveillance cameras in Parramatta CBD. New multifunction poles and LED street lights have also been installed as part of this project along with the construction of a dedicated operations centre and control room. Stage 2 construction commencing late 2015. Eight new Rapid Deployment Cameras were purchased and GPS technology fitted to all existing rapid deployment cameras. Implementation of Local Government Area Community Safety Plan adopted by Council is continuing.
A5.11 Activating lanes, retail precincts and riverbank	Activate river foreshore with ongoing major events and school holiday program	Activation program developed and implemented annually	Manager City Activation	New Year's Eve 2015 event as well as selected activations through the City Animation Continuous Trials program continued to be delivered on the river foreshore. New major events delivered in partnership with external providers were explored and scoped with a particular focus on activating the river foreshore.
	Implement the Parramatta City Centre Lanes Strategy, creating new lanes and enhancing existing lanes, with a program of lighting, cleansing and activation	Parramatta Lanes enhancement program complete on time and on budget	Manager Place Services	The Barrack Lane Design is complete and construction is currently planned to commence in the second half of the year. Parramatta CBD lanes will continue to be activated with the signature Parramatta Lanes Festival presented in 2015 from 6 to 9 October.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A5.12 Delivering annual CBD Special Rate Program so rates collected within the CBD fund projects to enhance the CBD	Deliver a number of City Centre infrastructure upgrades and programs including Centenary Square and Parramatta River Foreshore	90% of projects/program completed on time and to agreed quality standards	Place Services Unit Manager	The primary focus during the year has been the completion of Centenary Square which was completed in September 2014.
A5.13 Develop and deliver an annual 'Design Parramatta' program of capital improvement works funded from CBD special rate and Section 94A to effectively direct revenue into improving the design quality and attractiveness of public domain and infrastructure assets	To prepare and endorse a Design and Construct program of priority capital projects as approved by Council	Design Parramatta program prepared and endorsed by Council	Place Services Unit Managers	The aim of this project is to develop a number of designs for prioritised projects throughout the CBD. The priorities for this funding have been the design of Centenary Square and the Foreshore Strategy.
	Implement the prioritised capital works program	90% of projects/program completed on time and to agreed quality standards	Place Services Unit Managers	See above comments.
A5.14 Review of the Parramatta Car Parking Strategy	Complete the financial impact analysis of our Car Parking Strategy	Analysis report complete by September 2014	Manager City Strategy	A consultant has been engaged to prepare options to inform a car parking strategy for Council's consideration.
	Workshop Car Parking Strategy with Council	Workshop held by October 2014	Manager City Strategy	Options to be presented to a Councillor workshop in September/October.
	Develop program of short term parking interventions including improved signage, traffic management and parking information	Program of parking interventions by December 2014	Manager City Strategy	Four digital signs with real time information on available Council multi-storey car parking spaces and directions have been installed on key inner CBD approach roads. The roll out of further digital signage is awaiting the parking strategy options report due October 2015.

Service	Target	Performance Measure	Actual	Status
Host annual small business information evening attended by various Council departments including those regulating small operators	Events conducted Annual business events held	1 event annually	See status comment	Council's engagement with small business continues to grow through its support of the Parramatta Chamber of Commerce in delivering in partnership the State of the City event. Council also supports small business through its support of the SmallBiz Connect program run through UWS and sponsorship of a small business course aimed at creative industries. Council also supported the Parramatta Business Expo and the Office of the Small Business Commissioner's SmallBiz bus.
Conduct annual business recruitment survey and student perception survey	Survey conducted	1 event annually	See status comment	Council along with some of its partners supported a number of different activities associated with identifying the skill shortages in Parramatta (William Buck), assisted UNSW to research youth unemployment in Parramatta and how possibly this disadvantaged group could be assisted and undertook a broad perception survey of the impact of the new brand campaign.

Project	Status
Lennox Bridge Carpark Site	Development Application is approved. Detailed design is due to commence followed by construction of Council works.
Property Disposal, Phillip Street, Parramatta Riverbank	Willow Grove property acquired. Deposit paid for St George Terrace in 2014/15. Revote balance of budget to 2015/16. St George Terrace is for acquisition in 2015/16 plus two other major properties critical to the redevelopment plan. Once these properties are acquired a complete master plan is prepared followed by expression of Interest 2015/16.
Property Disposal, Bridge Street, Rydalmere	Awaiting completion of subdivision survey.
Macquarie Street, Parramatta	Development Application is approved. Detailed design is due to commence followed by construction of Council works.
Property Disposal, Morton Street	Sold. Project complete.
Hunter Street Carpark	Revote \$50K budget balance to 2015/16. Under potential consideration of development scenarios.
Property Disposal, Ursula Street, Winston Hills	Sold. Project Complete.
Property Disposal, Vairys Crescent, Merrylands	Sold. Project Complete.
Property Disposal, Brazier Street, Guildford	Sold. Project Complete.
Old Windsor Road, Winston Hills	To be auctioned and finalised by end December 2015.
Property Disposal, Caroline Chisholm Dr, Winston Hills	Sold. Project complete.
Property Disposal, Tucks Road, Toongabbie	Sold. Project complete.
Macquarie Street, Parramatta (PS1)	Sold in December 2014. New project will be used for PS1 in relation to "Retail 6" of the development.
Church Street, Parramatta (PS2)	Recommendation on preferred tender will be made to Council in August 2015.
Parramatta Square (Construct Public Domain)	There was a budget variance due to delays in appointment of consultants and subsequent fee drawdowns. Remaining funds revoted to 2015/16.
Riverside Masterplan	Remaining budget of \$80K is revoted to 2015/16. This amount will be added to the approved budget of in 2015/16 for Master Planning. This project is dependent on the completion of car parking strategy.
Property Disposal, Victoria Road	No longer for sale
Carson St, Dundas	Under negotiation with buyer
Ronald Ave, Dundas	Under negotiation with buyer
Property Disposal, Fitzgerald Rd, Ermington	Sold. Project complete.

Project	Status
Property Disposal, Guildford Rd, Guildford	Not for sale in 2015/16
Property Development Group Project Management	Property Development Group salaries over budget due to staff seconded from Outcomes and Development Group.
Macquarie Street, Parramatta (PS3)	To date only the DA for the basement has been lodged. The tower will be the subject of design competition and the DA to follow. EOI has gone out for development options. Council yet to resolve the most advantageous outcome.
Parramatta Square Stages 5 & 6	Final recommendation will be made to Council in August 2015.
Inala Place Carlingford	Sale subject to Council approval.
Marion St Parramatta	Sale subject to Council approval.
Eve St Guildford	Sale subject to Council approval.
Victoria Road, Rydalmere	Not for sale in 2015/16
Epping Town Centre	Preliminary planning proposal was lodged by adjoining land owners. Council to determine appropriate use of car park.
Church St, Parramatta Capital	Installation of CCTV Security inside Connection Arcade successfully completed as per request from Councillors.
Central Energy Plant	Resolving key commercial terms with selected proponent.
Civic Place, Parramatta Square (PS4)	Design competition to commence in August 2015 followed by DA lodgement for the new civic building and community facilities.
Parramatta Square Site Wide	Actual expenditure reallocated to PS2, PS3, PS4, PS 5 and Public Domain and Property Directorate services expenses.
Horwood Place Car Park Redevelopment	Council considering master plan for future redevelopment of car park (dependent on car parking strategy).
Relocation/Move to Temporary facilities	Expenditure included air conditioning for Data Centre, master planning costs, network equipment and Uninterruptible Power Supply requirements for the move to temporary facilities. These were not forecast in the last quarterly review hence no budget was assigned.
Economic Development	During this financial year the focus has been assisting with the We're Building Australia's Next Great City campaign. Work has been undertaken with small businesses through the support of the UWS SmallBiz Connect program, the support of a small business course aimed at creative start-ups, support of the Small Biz us, the multi-cultural business advisors. Economic Development has worked with its partners such as UWS, UNE, Parramatta Chamber of Commerce and the Western Sydney Business Connection.
Marketing and Brand Development	Adopted by Council in December 2014, the 'We're Building Australia's Next Great City' campaign gathered momentum in the third and fourth quarters. Activities included: Production of the A-Z guide, design and distribution of branded merchandise including shirts, umbrellas and USB sticks, series of placements in the <i>Australia Financial Review</i> and the <i>Sydney Morning Herald</i> , billboard advertising, development of the brand implementation guide book, and the creation of a new business focused website www.cityofparramatta.com.au .

ENVIRONMENT

MAJOR PRIORITIES

B ENVIRONMENT

PARRAMATTA 2038 STRATEGIC OBJECTIVE B: ENVIRONMENT

In 2038, Parramatta will be an eco-efficient city that proactively manages and uses the City's growth to improve and protect the environment.

WHAT DOES THIS MEAN?

As an eco-efficient city, Parramatta will protect its environment, economy and people's wellbeing as the population grows and density increases. Eco-efficiency means planning for and integrating new or retro-fitted infrastructure that uses less water and energy, and recycling waste more efficiently as the City grows – so, doing more with less.

Residents and businesses benefit through cost savings; the economy benefits through investment in green infrastructure, services and jobs; and the environment benefits as fewer resources are used.

Eco-efficiency will reduce the impact of the City's growth on the environment and help manage natural events such as flooding and heatwaves. It will also help us secure resources (including waste management, food, water and energy supply) for a growing City.

WHY IS IT IMPORTANT?

Parramatta's bushland and waterways are rich and diverse, supporting an array of ecological communities. Scenic waterways and parks provide city dwellers with a place of refuge in the urbanised cityscape, as well as recreational value. Parramatta has more natural areas than many other cities.

Despite investments in environmental protection, water quality monitoring data since the 1990s shows that the condition of many streams in Parramatta fail to meet aquatic ecosystem health guidelines for nutrients and bacteria, particularly after periods of wet weather, and the number of threatened species and endangered ecological communities at a local, regional and national level is increasing.

Human health, the economy and the environment can suffer as a result of environmental hazards that, if not

properly managed, could escalate into an emergency, crisis or disaster. Parts of Parramatta have and will again be subject to flooding. Recent studies suggest that heatwaves are likely to be more severe and will last longer, and Western Sydney is more vulnerable than coastal suburbs. Specific measures to address the urban heat island effect include growing urban forest or tree canopies to build resilience and provide cool and shaded environments.

There will be wider environmental benefits if metropolitan Sydney uses its land, resources and energy efficiently. The renewal of existing centres such as Parramatta avoids the need to build housing outside the city's boundaries and allows us to drive environmental improvements through sensitive urban design. Parramatta must balance intensifying industrial, commercial and residential land uses while maintaining environmental amenity and eco-efficiency.

ENVIRONMENT

MAJOR PRIORITIES

ENVIRONMENTAL STRATEGIES

Parramatta 2038 builds on Parramatta Twenty25's focus on natural areas and includes strategies for the natural and the built environment, and to manage environmental risks. The key strategies are:

1. Natural environment: improve, protect and value our natural heritage and systems, including the extensive network of parks and bushland reserves; continue to protect biodiversity while improving connections between these areas and people; and focus on:

- + waterways rehabilitation
- + biodiversity and bushland management
- + local air quality
- + land and soil management

2. Built environment: invest in and create a low-impact, eco-efficient urban environment that supports Parramatta as an area of significant jobs and residential growth; develop creative responses to improve the efficiency of the City, diversify the source of our resources and help manage increasing energy, water and waste costs; and focus on:

- + efficiency and adaptability of precincts and buildings
- + growth in green jobs and services

3. Risks and resilience: minimise and manage environmental risks, increase resilience, improve recovery times and focus on:

- + preparation for extreme weather events and/or other extreme events that disrupt food, water, energy or other resource supply
- + identification of risk and putting plans in place to better deal with events when they happen.

ENVIRONMENT HIGHLIGHTS

The Parramatta City River Strategy was adopted by Council in May 2015 and provides a high level strategic overview of development along the Parramatta River in the CBD. Under further development, the strategy will consider where and how river water can be used in the area, including the possibility of establishing a swimming precinct.

Council approved a preferred contractor in December 2014 to design, build, own and operate Parramatta Square's Central Energy Plant which will provide energy and water services to the development. Negotiations are continuing with Parramatta Square developers and the preferred utility provider.

Council achieved a waste management diversion rate of approximately 44 per cent for the 2014/15 year including around 5,000 tonnes that were processed and recovered through the UR3R AWT facility at Eastern Creek. Council supervised the recycling and green waste diversion of around 25,000 tonnes for the year with approximately 7,000 tonnes of kerbside

clean-up, over half of which was diverted from landfill. Council continued its Know Your Waste and Win campaign to avoid excessive waste and reduce contamination and completed the Truck Art competition with local schools. In addition Transpacific Cleanaway delivered numerous education workshops to schools and the community.

Environmental education programs completed during 2014/15 included National Tree Day, National Recycling Week, the Garage Sale Trail and Clean Up Australia Day. Workshops and forums were provided for the community and school students on waste and recycling, composting and worm farms, energy efficiency and savings, community gardens, permaculture and Back to Nature walks and talks. Sustainable transport initiatives included the Ride2Work day, Western Sydney Carpool promotion and the installation of an electric vehicle charging station in the Horwood Place car park. Staff also held an environmental education stall at Australia Day celebrations in Parramatta Park.

Corporate sustainability programs completed included energy and water efficiency upgrades at Riverside Theatres, Council's multi-level CBD car parks, park amenity buildings and child care centres. Council's electricity and water usage and fleet emissions are reported monthly on its Key Performance Indicators' dashboard and all tracked well against the targets for the year. Sustainability was also integrated into Council's new procurement policy and the design of buildings at the newly completed Rydalmere Operations Centre and Parramatta Square.

A new flood policy was adopted by Council in late 2014 to guide how flooding can be safely managed in the Parramatta area. New flood modelling for the Parramatta River catchment was also initiated.

Council considered a report in December 2014 regarding impacts of extreme heat and resolved a range of future actions for implementation. A communications program and engagement ideas have been developed to raise awareness around the impacts of urban heat and how the

community can beat the heat.

The annual program of improvement to walking tracks through bushland reserves continued, including fencing at Milsons Park, steps, crushed granite path installation and boardwalk repairs at Horlyck Reserve and a track upgrade at Galaringi Reserve, Carlingford.

Restoration works were undertaken to natural areas, including threatened ecological communities, in Toongabbie Creek, Quarry Branch Creek, Waddangali Woodland and Duck River. These projects included weed removal, habitat management and revegetation works.

The waterways restoration program continued with maintenance of revegetation along the Parramatta River foreshore from Archer Park to Parramatta CBD, Stage 1 of major creek stabilisation at Cowells Lane Reserve, Ermington, and minor bank stabilisation at Reid Park, Rydalmere; Norford Park, Chester Hill; Robin Hood Park, Northmead; and Skenes Avenue, Eastwood.

B1. NATURAL ENVIRONMENT

Principal Activities	Actions	Performance Measure	Responsibility	Status
B1.1 Setting policy direction to manage current and future environmental issues	Guide the implementation of a program to safely return swimming to the Parramatta River (see A5.9)	Improvement in water quality	Manager City Strategy	The Parramatta City River Strategy was adopted by Council in May 2015 and provides a high level strategic overview of development along the Parramatta River in the CBD. This Strategy is currently being further developed and will consider where and how river water can be used in the area, including the possibility of a swimming area.
	Guide the priorities for the reduction of energy, water and waste in the City	Percentage reduction in energy, water and waste across the city (adjusted for growth)	Manager City Strategy	Negotiating continuing with Parramatta Square developers and the preferred utility provider regarding the provision of central energy and water services for Parramatta Square. Urban Growth NSW has recently completed a Request for Information for sustainable infrastructure and Council is awaiting the outcomes of this process. A CBD sustainability assessment has also been initiated as part of Council's CBD Planning Strategy. Results of this study will inform Council's new draft Local Environment Plan for the CBD.
B1.2 Providing asset management services for Council's natural areas including bushland and waterways	Manage the annual Restoration of Natural Areas Program	% of program complete to agreed time, quality and budget Area of bushland reserves maintained per annum (ha)	Manager City Assets & Environment	Bushland regeneration contractors engaged under annual contract to undertake bush regeneration works within Toongabbie Creek, Quarry Branch Creek, Waddangali Woodland & Duck River. Works completed on schedule. See related projects reports for more details.
	Manage the annual Waterways Restoration Program	% of program complete to agreed time, quality and budget Length of waterway rehabilitated per annum (kms)	Manager City Assets & Environment	Specialist contractors engaged under annual contract to undertake vegetation & erosion control works to creeks, Parramatta River and also Cowells Lane Reserve Ermington small creek. Works completed. See related projects reports for more details.

Principal Activities	Actions	Performance Measure	Responsibility	Status
B1.2 Providing asset management services for Council's natural areas including bushland and waterways <i>(continued)</i>	Manage the annual Walking Track Construction Program	% of program complete to agreed time, quality and budget. Length of walking track constructed or repaired per annum (kms)	Manager City Assets & Environment	Contractors engaged under annual contract to undertake various upgrades and improvements to local bush walking tracks within the City such as box steps, fencing and trail markers. Works completed with some savings. See related projects reports for more details.
	Manage the annual program for other natural area works	% of program complete to agreed time, quality and budget	Manager City Assets & Environment	Bushland regeneration contractors engaged under annual contract to undertake bush regeneration works within several bushland reserves. Works completed. See related projects report for more details.

B2. BUILT ENVIRONMENT

Principal Activities	Actions	Performance Measure	Responsibility	Status
B2.2 Review CBD planning framework and regulation in partnership with stakeholders	Review of recommendations and report on proposed amended planning controls	Recommendations prepared and reported to Council by July 2014	Manager City Strategy	The Parramatta CBD Planning Strategy has been adopted by Council. Studies and detailed analysis are now being conducted to inform the planning proposal.
	Prepare planning proposal and submit to Planning & Environment	Planning proposal submitted by end of 2014	Manager City Strategy	See above comments.
	Prepare amendments to Local Environmental Plan/Development Control Plan	Adopted amendment by 2015	Manager City Strategy	See above comments.
B2.3 Setting policy direction to manage current and future environmental issues	Prioritise and implement a program for greening the built environment (including Environmental Upgrade Agreements, energy and water precinct planning)	NABERS green building rating Number of Environmental Upgrade Agreements	Manager City Strategy	Following the completion of government grant funding for Environmental Upgrade Agreements, Council has been liaising with the State Government regarding the next phase of the program. This next phase is likely to be on the installation of solar panels. Detailed discussions are underway with two sites in the Parramatta Local Government Area for this next phase.

Principal Activities	Actions	Performance Measure	Responsibility	Status
B2.4 Ensuring new development incorporates environmental standards	Ensure each application has regard to Council's DCPs and complies with BASIX (where relevant)	All development applications considered against DCPs and BASIX requirements (where relevant)	Manager Development & Traffic Service	Compliance with BASIX is an integral part of the standard development assessment process
B2.5 Becoming the certifier of choice for Parramatta	Implement marketing strategies to promote Council's certification services	Provide two promotional events for certification Produce and implement continual marketing with relevant flyers or similar	Regulatory Unit Service Manager	This action is ongoing. Development applications received continue to have a flyer included regarding the available certification services. All correspondence sent from the Certification Unit includes, within the footer of the document, the available certification services.
B2.6 Promoting design excellence for the built environment across the Parramatta Local Government Area	Incorporate design expertise into development applications assessments by referral to Urban Designers and Design Excellence Advisory Panel	Effectiveness of Design Excellence Advisory Panel	Manager Development & Traffic Service	In the fourth quarter 13 applications were referred to the Design Excellence Advisory Panel and 29 referrals sent to Council's Urban Designers for design input. This is continuing to lift the standard of design of residential and commercial buildings in the LGA

Principal Activities	Actions	Performance Measure	Responsibility	Status
B2.8 Providing efficient resource recovery management and sustainability services to minimise waste going to landfill	Manage the domestic and commercial waste collection and processing contracts	% of waste diversion from landfill for reduction, reuse, and recycling	Manager City Assets & Environment	Diversion rate of approx. 44% for the 2014/15 year including around 5,000 tonnes processed and recovered through the UR3R AWT at Eastern Creek. Recycling and green waste diversion of around 25,000 tonne for the year together with approx. 7,000 tonne of kerbside clean-up of which over half was diverted from landfill. Continued with the Know Your Waste and Win campaign to avoid excessive waste and reduce contamination. Completed the Truck Art competition with local schools and contractor Transpacific Cleanaway delivered numerous education workshops to schools and community. Currently investigating a problem waste collection service (e.g. paints, oils, e waste, batteries) for commencement in August 2015 to further increase diversion rates.
	Implement environmental education programs	% of program complete to agreed time, quality and budget	Manager City Assets & Environment	Environmental education programs completed for the year to date include events such as National Tree Day, National Recycling week, the Garage Sale Trail and Clean Up Australia Day. Workshops and forums provided for community and school students throughout the year on waste and recycling, composting and worm farms, energy efficiency and savings, community gardens and permaculture, and Back to Nature walks and talks. Sustainable transport initiatives included Ride2Work day, Western Sydney Carpool promotion and the installation of an electric vehicle charging station in the Horwood Place car park. Staff also held an environmental education stall at the Australia Day celebration in Parramatta Park.

Principal Activities	Actions	Performance Measure	Responsibility	Status
B2.8 Providing efficient resource recovery management and sustainability services to minimise waste going to landfill <i>(continued)</i>	Coordinate delivery of corporate and community sustainability programs	% of program complete to agreed time, quality and budget % reduction of resource consumption (including energy, water, paper)	Manager City Assets & Environment	Corporate sustainability programs completed included energy and water efficiency upgrades at Riverside Theatres, the CBD multi-level car parks, park amenity buildings and child care centres. Electricity, water and fleet emissions reported monthly on the KPI dashboard all tracked well against the targets for the year. Sustainability has also been integrated into Council's new Procurement Policy and the design of buildings at the new Rydalmere Operations Centre (ROC) now constructed and Parramatta Square. Council's Executive Team endorsed the new Staff Travel Plan in March 2015, in which 32% of actions were either completed or in progress at the end of financial year.

B3. RISKS AND RESILIENCE

Principal Activities	Actions	Performance Measure	Responsibility	Status
B3.1 Setting policy direction to manage current and future environmental issues	Review Council's flood policy, prioritise and implement a program of flood studies to manage flood risk	Adopted Policy and Floodplain Management Plan for the Parramatta River	Manager City Strategy	A new Flood Policy was adopted by Council in late 2014, which will guide how flooding can be safely managed in the Parramatta area. New flood modelling for the Parramatta River catchment has also been initiated. Council's Floodplain Risk Management Committee, which consists of Councillors, local businesses, residents representatives from each Council Ward, and State Government agencies continued to meet and provide advice on flood strategy in the Local Government Area.

Principal Activities	Actions	Performance Measure	Responsibility	Status
B3.1 Setting policy direction to manage current and future environmental issues <i>(continued)</i>	Implement Council's contaminated land program	Framework established and implementation initiated	Manager City Assets & Environment	An annual program to address various forms of contamination on Council's land, mainly parkland, particularly former garbage tips and known asbestos dumping sites. Works undertaken at George Kendall Riverside Park Ermington & Ponds Subiaco Creek. See related projects reports for more details.
	Guide the implementation of the Climate Adaptation Plan	Project delivered on time	Manager City Strategy	Council considered a report in December 2014 regarding impacts of extreme heat and resolved a range of future actions for implementation. A communications program and engagement ideas have been developed to raise awareness around the impacts of urban heat and how the community can beat the heat. Work on the urban heat campaign is continuing including identity/ logos development and website development in preparation for the launch of a summer campaign over 2015/16.

Service	Target	Performance measure/ service standard	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full Year	Comments
Determine Development Applications within timeframe	% of DAs determined within 40 days (net calendar days)	75% within 40 days	48%	45%	25%	34%	39%	Council is continuing to receive an increasing number of high value and complex development applications
Maintain kerbs and gutters	Cost per lineal metre within 10% of industry standard	80% annual measure	n/a	n/a	n/a	n/a	\$220 per metre	Cost is for maintenance reconstruction. Cost is broadly in line with industry standard.
Maintain stormwater infrastructure	Achieve the annual works program as agreed with City Assets and Environment	90% annual measure	n/a	n/a	n/a	n/a	100%	All jobs scheduled for 2014/15 completed.
Manage and maintain Council's vehicle and plant fleet	Achieve the service standard for servicing and replacement of vehicles and plant	80% annual measure	n/a	n/a	n/a	n/a	90%	Achieved due to late deliveries of fleet.

Projects	Status
Walking Track Construction	Completed. Project involved upgrades/improvement to walking tracks through bushland reserves. Works included fencing at Milsons Park; steps and crushed granite path installation, and boardwalk repairs at Horlyck Reserve. Upgrade to the walking track at Galaringi Reserve, Carlingford. \$16,000 saving to be returned to Reserve.
Restoration Of Natural Areas	Completed. An ongoing project undertaken by specialised bushland contractors to restore natural areas, including threatened ecological communities, in Toongabbie Creek, Quarry Branch Creek, Waddangali Woodland and Duck River. This project allowed for the maintenance of these bushland reserves through weed removal, habitat management and revegetation works.
Waterways Restoration	Completed. Ongoing contract for maintenance of revegetation areas along the Parramatta Foreshore from Archer Park to Parramatta CBD. Stage 1 of major creek stabilisation at Cowells Lane Reserve, Ermington, minor bank stabilisation at Reid Park, Rydalmere; Norford Park, Chester Hill; Robin Hood Park, Northmead and Skenes Avenue, Eastwood also completed. \$10k additional cost to be funded from the Suburban Infrastructure Reserve.
Nursery Bushland Plants	Completed. Plants for various bushland regeneration and landscaping projects ordered from Council's Cowells Lane Nursery in connection with related projects.
Rydalmere Operations Centre Wetland Plan of Management Implementation	Completed. A project to implement a wetland Plan of Management behind the Rydalmere Operations Centre. Bushland regeneration contractor engaged to undertake extensive woody weed removal & landscaping following asbestos remediation works.
Sustainable Water Program 2011/12	Retrofit of two park amenity buildings with water efficient fixtures and fittings completed, including John Curtin Reserve, Winston Hills and Sherwin Park, North Parramatta. Funding also contributed to the provision of an underground tank at Ollie Webb Reserve, Parramatta that captures rain water for use in oval irrigation.
WaSIP Capital Works 2011/12 Onwards	Energy efficient lighting upgrades completed at Council's Erby and Wentworth Street multi-level carparks and the commissioning of a new Heating, Ventilation, Air Conditioning at Riverside Theatres. This project also supported the installation of a new weighbridge at Council's Rydalmere Operations Centre.
CEEP Grant - Energy Upgrades	This Federal Government grant has supported the energy efficiency upgrades to Riverside Theatres including a new HVAC system.
Foreshore Improvement Plan	It has been agreed with Sydney Water to proceed with developing a concept plan for relocation of the sewer pipe at Barry Wilde Bridge. This concept plan will be delivered in the 2015/16 Financial Year.
Parramatta River Estuary Management Study and Plan and Implementation	Ongoing real time water quality monitoring at two sites along the Parramatta River estuary. In addition an investigation into possible swimming locations in the estuary has commenced.
Greening The CBD	Council approved a preferred contractor in December 2014 to design, build, own and operate Parramatta Square's Central Energy Plant. Works ongoing for Parramatta Square and North Parramatta. New CBD sustainability assessment initiated to input into Council's new draft LEP for the CBD.
Reducing Council's Street Lighting Costs	Project officially launched in June and roll out of LED street lighting commenced. Project funds transferred to Western Sydney Regional Organisation of Councils as project manager.
Bringing Swimming Back Improvement Works	Minor works e.g. path improvements have been carried out to support the reintroduction of swimming at Lake Parramatta

Projects	Status
3D Model Coordination	Council has a full time custodian of the 3D model and visualisation software known as K2Vi, and all Planning Proposals and major Development Applications in the CBD have all been inserted into the K2Vi engine. Council will be further updating the existing Parramatta CBD model and expanding its use for the future.
CBD Planning Framework Studies	The Parramatta CBD Planning Framework Review is a review of the planning framework for the Parramatta CBD to facilitate additional growth in jobs and dwellings and also design excellence. The full amount of funds for this project has been allocated to a provision to allow for the work to continue in the 2015/16 financial year.
Bushland Resources Management	Completed. An ongoing project to restore bushland reserves including endangered ecological communities using specialist contractors. Sites worked include Lake Parramatta Reserve, Vineyard Creek, Terry's Creek and Edna Hunt Sanctuary. Works include noxious and environmental weed removal and revegetation. The project also involves various reactive works for urgent maintenance across all bushland reserves such as dangerous tree removal.
Asbestos Removal	Completed. This annual core project aims to remove bonded broken asbestos pieces from natural areas and fence off areas to prevent public access. Works undertaken include asbestos pick-ups across many reserves in Northmead, Dundas and South Granville including Impeesa Reserve, Campbell Hill Pioneer Reserve, and Backhousia Reserve.
Protection of Aboriginal Heritage	Completed. Project involved the protection of identified Aboriginal cultural sites within bushland reserves. Fencing installed at Wategora Reserve to close obsolete tracks which were damaging Aboriginal Heritage sites.
Waterways Litter Removal	Completed. Regular maintenance of eight floating litter booms located on the following creeks: Toongabbie, Darling Mills, Ponds/Subiaco, Greystanes and Duck River. Manual reactive litter pick-ups are also undertaken after rain and in response to various service requests including Parramatta River, Toongabbie Creek, Lake Parramatta, Duck River, and Ponds/Subiaco Creek.
Waterways Rehabilitation Master	Completed. Planning completed for waterways rehabilitation works at Cowells Lane Reserve, Ermington which is being carried out in stages. \$27,000 unspent funds to be returned to the Suburban Infrastructure SR Environment Reserve.
Threatened Species Management	Completed. Project aims to protect wildlife habitats and endangered communities by controlling feral animals and providing enhanced habitat for native fauna. Completed works include the August fox baiting program and feral bee removals. Contractor also installed 120 mammal and bird nesting boxes.
Environment Education Program 2011/12	This project supported the annual "Get Back to Nature" (walks and talks) Program for residents, energy savings support for business and residents and environmental grants program for local schools. This year five primary schools were successful in obtaining funding for local environmental initiatives.

Projects	Status
WaSIP General Operating From 2012/13	Several waste and environmental sustainability projects have been completed to date including; E-waste collection day for residents; mattress recycling from the scheduled kerbside clean up; an electric vehicle charging station in the Horwood Place car park; waste auditing of several restaurants in the Parramatta CBD; Ride2Work Day for commuters to the CBD; purchase and roll out of 5000 new garbage bins for residents; purchase and deployment of nine new rapid deployment CCTV cameras to combat illegal dumping hot spots; cloth nappy trials at Council's child care centres; and a kerbside audit of residential bins to determine composition and level of compliance.
Floodplain Risk Management RDS	Feasibility study of flood early warning system for the Parramatta River has been completed.
Improving Water Quality in Parramatta River	Lake Parramatta was reopened to swimming for the first time in 74 years in January 2015. Since its opening thousands of people from across Sydney have visited and enjoyed swimming and the natural environment of the Lake and its Reserve. In addition, further technical studies about other potential swimming locations in the catchment, including in the CBD, will be carried out during 2015.
Beat The Heat	Consultants appointed to develop a communications program and engagement ideas to raise awareness around the impacts of urban heat and how the community can beat the heat. Works will continue in preparation for the launch of a summer campaign over 2015/16. Campaign identity/ logos are being developed and work on website have commenced.

CONNECTIVITY

MAJOR PRIORITIES

C CONNECTIVITY

PARRAMATTA 2038 STRATEGIC OBJECTIVE C: CONNECTIVITY

In 2038, Parramatta will be a city with fast, reliable transport and digital networks that connect people to each other, to the information and services they need and to where they need to go.

WHAT DOES THIS MEAN?

People and places need to be linked by fast and reliable transport and communication networks. Parramatta needs to connect with the nearby areas to its north and south so that people, services, goods and ideas can move around easily, via local roads, footpaths, cycleways, regional links and digital connections.

WHY IS IT IMPORTANT?

Many people in Western Sydney cannot reach their workplaces within 30 minutes through public or private transport. Congestion has economic costs, as well as impacts on people's health and the cost of living.

Parramatta is one of several focal points of Sydney's transport network that can reduce travel times to and from centres of employment, services or education. Transport infrastructure must support and connect Sydney's regional cities and centres.

Work has commenced on the feasibility of a Regional Light Rail network that could offer

a viable solution for Western Sydney and the existing capability of the road network will be expanded with the proposed Local and Regional Ring Roads.

Digital connectivity is as important as physical connectivity. An Intelligent City strategy could reposition Parramatta as a leading city for research and innovation, by building on assets such as the University of Western Sydney, one of the fastest growing universities in Australia; the University of New England; and Westmead, one of Australia's largest hospital and biomedical precincts.

Making Parramatta an Intelligent City will make the best use of its location and economic growth to inspire creativity, communication and collaboration and increase knowledge and innovation.

With the Australian Communications and Media Authority (AMCA) finding that almost half of Australia's adult population now own a smartphone, Parramatta, as an Intelligent City, also needs the right infrastructure: WiFi hotspots, wireless services and high speed mobile broadband in all locations.

CONNECTIVITY STRATEGIES

The connectivity strategies for 2038 focus on both local and regional physical connections, and the digital connections we will need for the future. The key strategies are:

- 1. Local connections within the City and neighbourhoods:** promote and support walking, cycling and public transport; provide a legible city centre and local centres with improved access and amenity for pedestrians and cyclists; and manage traffic to minimise its adverse impacts on people, car commuters and through traffic.
- 2. Regional connections for jobs, entertainment and education:** continue to lobby for improved public transport, including light rail; develop Local and Regional Ring Roads to better manage traffic flow to more appropriate routes; relocate commuter car parking to the CBD periphery; and develop Park & Ride facilities.
- 3. Digital connections:** continue to work with the Australian Government as an advocate for an early Parramatta roll-out of the National Broadband Network (implementation is anticipated to start in Harris Park in September 2014).

CONNECTIVITY HIGHLIGHTS

- > The Lennox Bridge northern portal was opened and work continued on the southern portal. The portals are part of the River Cities Renewal Program, a partnership between Parramatta City Council, the NSW and Federal governments. The completed portals will be an important part of Council's vision to make a revitalised Parramatta River foreshore the heart of the community to be enjoyed by everyone.
- > Council is working with the State Government to complete the next stage of the River Cities Renewal Project, with the Escarpment Boardwalk the final link in the Parramatta Valley Cycleway. This project, combined with the Lennox Bridge portals and the Baludarri Boardwalk will open up access to employment, services and recreational activities by providing stronger links between Parramatta's major tertiary, employment and research centres.
- > The Roads Repair and Rehabilitation Program completed 41 projects in 2014/15 with a budget of \$5.6 million. The Local Infrastructure Renewal Scheme (LIRS) Roads and Kerb Program completed all nine projects listed for construction with a budget of \$2.25 million. Of the 23 projects listed for construction under the \$1 million Kerb and Gutter Repair Program, 20 of these were completed and three projects near completion.
- > Three drainage construction projects planned for construction in 2014/15 with a budget of \$540,000 were completed, including major drainage upgrade work at Jeffrey Avenue, North Parramatta.
- > The pedestrian bridge replacement project at Baker Street, Merrylands was completed.
- > Twenty-seven sections of footpath were listed for reconstruction in 2014/15 under the LIRS footpath renewal program with a budget of \$1.48 million. Twenty six of these were completed with one nearing completion.
- > The 32 new sections of footpath scheduled for completion in 2014/15 under the Pedestrian Access and Mobility Plan were completed during the financial year for the budget of \$1.3 million.
- > Council was advised during the last quarter of 2014/15 that it was successful in applying for grant funding under the Metropolitan Greenspace Program. Funding will be matched by Council and used to audit proposed network routes, develop design guidelines and prepare a Draft Implementation Plan which includes costings for necessary infrastructure improvements.
- > Council completed a two part feasibility study into the proposed Western Sydney Light Rail Network. A decision is still pending from the State Government on the preferred route but Council has expressed its strong preference for a route from Westmead to Epping via Parramatta CBD and Carlingford as the first stage of the network which could later be expanded to Macquarie Park, Castle Hill and Sydney Olympic Park. Council is calling on both State and Federal Governments to fund a detailed study to further investigate the first stage and prepare a business case. Council has been invited to work with Transport NSW to determine the best financial model to underpin the first stage of the \$1 billion project.
- > A Smart City Masterplan for Parramatta has been developed and a Smart City Project Officer has been engaged. The Smart City Strategy will ensure that Council can effectively respond to the current and future needs of an ever emerging tech-savvy community. The program will aim to attract employers of choice, establish Parramatta as a 'Smart City' destination, enhance Council's reputation as a leader in connectivity technologies and as a role model locally, nationally and globally.

C1. LOCAL CONNECTIONS				
Principal Activities	Actions	Performance Measure	Responsibility	Status
C1.1 Develop and implement River City network of pathways to improve connectivity	Prepare detailed network design and a prioritised capital works program from 2014/15	River City Network capital works implemented	Manager City Strategy	Council was advised during Quarter 4 that it was successful in applying for grant funding under the Metropolitan Greenspace Program. Funding will be matched by Council to audit proposed network routes, develop design guidelines and prepare a Draft Implementation Plan which includes costings for necessary infrastructure improvements.
	Continue to work with the State Government to complete the Parramatta Valley pathway <ul style="list-style-type: none"> • Pike to South St path • Access through the North Parramatta Government Lands 	Infrastructure works completed	Manager City Strategy	The Lennox Bridge Northern Portal is open and work continued on the Southern Portal which is intended to open once the adjacent development is completed in line with the conditions of the Development Application.
C1.2 Implementing programs focused on safer local roads, managing traffic congestion and the regular turnover of traffic in commercial centres	Assess major planning proposals and development applications to address potential traffic issues (where relevant)	Comments considered and conditions imposed	Manager Development & Traffic Services	Traffic comments provided for development applications and planning proposals throughout the year. These included in the fourth quarter development applications for 2 Morton Street, 78-100 Church Street, Parramatta Gateway, and 10-42 East Street, Granville. Each of these DAs averaged 500 apartments.
C1.3 Providing paid parking facilities both on and off street within the CBD	Manage the paid parking contract for metered street parking and multi-level car parks including the implementation of new technology	Parking meter payment and traffic management technology implemented	Manager City Assets & Environment	The 2014/15 year saw a better than budget financial result brought about by consistently achieving a 99%+ uptime of operational equipment combined with the new installation of "Tap n' Go" technology being rolled out to all the parking meters, with the multi-level car park upgrade to follow.

Principal Activities	Actions	Performance Measure	Responsibility	Status
C1.4 Managing and maintaining civil infrastructure to ensure it is safe, effective and accessible, including roads, footpaths, drainage systems, bridges and street furniture	Manage the annual Roads Repair and Rehabilitation Program to ensure safety and maintain condition	% of program complete to agreed time, quality and budget. Area of road maintained per annum (sqm)	Manager City Assets and Environment	Roads Repair and Rehabilitation Program had forty (41) projects listed for construction in 2014/15 with a budget of \$5,600,000. 41 of 41 sections of road pavement rehabilitation have been completed to date. General Status: 100% Complete. LIRS Roads & Kerb Program had nine (9) projects listed for construction with a budget of \$2,253,000. 9 of 9 projects have been completed. General Status: 100% of program completed. Kerb and Gutter Repair Program had 23 projects listed for construction in 2014/15 with a budget of \$1,000,000. 20 of 23 projects have been completed, 3 projects are nearing completion. General Status: 95% of program completed.
	Manage the annual stormwater drainage construction program	% of program complete to agreed time, quality and budget	Manager City Assets and Environment	Three drainage construction projects listed for construction in 2014/15 under Drainage Construction program with a budget of \$540,000. All three construction projects have been completed. Major drainage upgrade work at Jeffrey Ave, North Parramatta has been completed. A further twelve projects have been listed for design during the 2015/16 year with construction to take place in subsequent years. General Status: Construction Program is 100% complete.
	Manage the annual bridge replacement program	% of program complete to agreed time, quality and budget	Manager City Assets and Environment	Completed pedestrian bridge replacement at Baker St, Merrylands.

Principal Activities	Actions	Performance Measure	Responsibility	Status
C1.4 Managing and maintaining civil infrastructure to ensure it is safe, effective and accessible, including roads, footpaths, drainage systems, bridges and street furniture <i>(continued)</i>	Manage the annual footpath replacement program	% of program complete to agreed time, quality and budget	Manager City Assets and Environment	Twenty-seven (27) sections of footpath listed for reconstruction in 2014/15 under LIRS footpath renewal program with a budget of \$1,480,681. Twenty six (26) paths completed, one nearing completion. General Status: Program is 96% complete.
C1.5 Improving public domain assets and pedestrian connectivity in all of our neighbourhoods	Manage the annual Pedestrian Access and Mobility Plan (PAMP) – new footpath program	% of program complete to agreed time, quality and budget	Manager City Assets and Environment	Thirty (30) new sections of footpath listed in 2014/15 under PAMP (three additional sections added since Quarter 1) with a budget of \$1.3 million. All 30 paths completed. General Status: Program is 100% complete.
C1.8 Implementing a range of programs focused on safer local roads, minimising traffic congestion and the regular turnover of traffic in commercial centres	Continue to implement Parking Management Program and ensure compliance with legislative requirements	Traffic activity monitored daily and Parking Management Program implemented where applicable including school zones and local business areas	Regulatory Unit Service Manager	Continuation of patrols of the Parramatta CBD and larger suburban CBD areas and high traffic No Stopping areas in and around major transport hubs; Parramatta, Epping, Westmead and Granville especially in the vicinity of pedestrian crossings. With ongoing heavy vehicle complaints from within the Woodville Ward Council will be employing a new enforcement technology on a trial basis for July 2015 to see if the self-compliance level of heavy vehicle drivers can be improved.
	Implement specialised monitoring program focusing on traffic and parking activities in school zones and residential parking zones	Signposted School Zone areas and residential parking scheme areas monitored in accordance with programs	Regulatory Unit Service Manager	Continuation of pro-active patrols by Community Safety Officers across various primary schools in the LGA, with four (4) face to face presentations completed with students and parents on the importance of moving around and parking correctly in and around schools.

C2. REGIONAL CONNECTIONS

Principal Activities	Actions	Performance Measure	Responsibility	Status
C2.1 Creating a compelling vision for a connected Parramatta	Develop a strategic direction and framework for implementing a regional Light Rail network centred on Parramatta and advocate for securing funding partners	Funding achieved for Stage 2	Manager City Strategy	A decision is still pending from the State Minister for transport on the preferred route for light rail in Western Sydney. Council has endorsed its support for the first preferred route to be from Westmead, via Parramatta CBD, to Epping using part of the Carlingford existing heavy rail alignment.
	Develop a strategic direction and framework for implementing a Regional and Local Ring Road system centred on Parramatta	Funding from NSW Roads and Maritime Services (RMS) secured	Manager City Strategy/ Manager Development & Traffic Services	Council is still awaiting a decision on the \$30 million additional funding allocation to the ring road system from funds associated with WestConnex. Ongoing strategic road improvements will be assessed via the Strategic Transport Model and subsequent test runs through a mesoscopic transport model.
	Review Ring Road concept plans by February 2015	Review completed	Manager City Strategy	Review of the ring road will be included in the strategic transport modelling and more local mesoscopic transport modelling supported by findings from the Parramatta Parking Strategy. Timeframe is quarters 1 and 2 in 2015/16.
	Prepare intersection designs	Design work completed by February 2015	Manager City Strategy	Intersection designs are awaiting the application of a mesoscopic model to determine local needs. The mesoscopic model itself is dependent on update runs of the Strategic Transport Model via NSW Roads and Maritime Services. Timeframe is quarter 1 and 2 in 2015/16.
	Prepare major scheme business case documentation	Major scheme business case completed and endorsed by February 2015	Manager City Strategy	No progress has been initiated this year.

Principal Activities	Actions	Performance Measure	Responsibility	Status
C2.1 Creating a compelling vision for a connected Parramatta <i>(continued)</i>	Prepare submissions to Westconnex and continue to advocate for improvements including M4 on/off ramps	Westconnex submissions completed by June 2015	Manager City Strategy	Submissions made to Westconnex, including lack of connections to/ from Camellia and the M4. Several separate meetings held with NSW Roads and Maritime Services (RMS) in November/ December to discuss the State Government's allocation of \$30 million for road improvements in the Parramatta LGA. Options for access between M4 and Camellia are being considered. Council's preferred application of the \$30 million is to upgrade the Church St intersection with the M4. Allocation of funds is still awaiting RMS approval
	Prepare submissions to RMS	Submissions completed by June 2015	Manager City Strategy	Discussions are ongoing with RMS to endorse an update of the Strategic Transport Model to support the Parramatta CBD Planning Proposal.
C2.2 Improving transport infrastructure	Advocate for transport projects aimed at securing access to key jobs and improving access	Support for transport projects	Manager City Strategy	Parramatta City Council has now completed the two part feasibility study into the proposed Western Sydney Light Rail Network. Council is calling both State and Federal Governments to fund a detailed study to further investigate the first stage and prepare a business case.
C3. DIGITAL CONNECTIONS				
C3.1 Developing opportunities for Council to create a Connected City	Memorandum of Understanding with Future Cities Institute to: <ul style="list-style-type: none"> • Develop the Intelligent City Strategy • Develop the Business Plan for Intelligent City by August 2014 • Develop the Implementation Plan for Intelligent City 	Strategy prepared by June 2014 Business Plan prepared by August 2014 Implementation Plan prepared by September 2014	Manager Marketing & Development	A Smart City Masterplan for Parramatta has been developed. Delivered on 30 June. Internal and External engagement and governance model to be implemented in 2015/16. A Smart City Project Officer has been engaged.

C3. DIGITAL CONNECTIONS

Principal Activities	Actions	Performance Measure	Responsibility	Status
C3.1 Developing opportunities for Council to create a Connected City <i>(continued)</i>	Implement ParraSync Card Launch CitySync: a corporate vehicle for the commercialisation of the Parrasync Card	CitySync launched by September 2014	Manager City Marketing & Development	Contract finalised but not executed. Review of business model being undertaken by City Sync.
	Finalise MOU with NSW Office For Ageing Seniors Cards	MOU agreed by June 2014	Manager City Marketing & Development	Project did not proceed.
	Finalise MOU with Microsoft (CityNext)	MOU agreed by April 2014	Manager City Marketing & Development	Project has not proceeded.
	Development of Leadership and Governance '311 dashboard' - an online report that will enable our community to track the status of various services provided by Council.	Development of dashboard completed and operational by September 2014	Manager City Marketing & Development	Project remains on hold.
	Economic & Community Development: Smart Work Hub	Development completed by October 2014	Manager City Marketing & Development	Partnership between UWS, KPMG and Council to be formally executed in the first quarter of 2015/16 for the establishment of a "Launch Pad" initially at KPMG and then to transition to Parramatta Square.
C3.2 Implement approved priority digital projects from the ParraConnect program	Make business aware of opportunities and challenges through industry forums	Increase in IT industry/ employers	Manager City Marketing & Development	Engagement with key stakeholders undertaken through development of Smart City Masterplan
	Support growth of IT industry in Parramatta e.g. Western Sydney IT cluster	Earlier roll out of NBN in Parramatta	Manager City Marketing & Development	No activity in this quarter
	Demonstrate early adoption of technology, lobby for priority roll out of NBN	Strategy adopted	Manager City Marketing & Development	No activity in this quarter

Service	Target	Performance measure/ service standard	Actual	Status
Footpath construction and maintenance	Cost per square metre within 10% of industry standard	80%	\$130 per m2	Broadly in line with industry standard
Asphalt road and footpath maintenance	Cost per square metre within 10% of industry standard	80%	Roads \$75 per m2 Footpaths \$65 per m2	Broadly in line with industry standard
Footpath paving maintenance	Cost per square metre within 10% of industry standard	90%	\$90 per m2	Broadly in line with industry standard
Construct new footpath	Number of metres of new footpath installed	5,700 metres	7,096 metres \$120 per m2	Target exceeded
Utility restorations	Cost per square metre within 10% of industry standard	85%	\$250 per m2	Broadly in line with industry standard

Projects	Status
Drainage Improvements	Completed 2 stormwater drainage upgrade projects.
Street Furniture	Installed new bin enclosures, seats and replaced fencing and guard rails at various locations across the Parramatta LGA.
Civil Construction Program	Completed major civil and streetscape improvement works at Jeffrey Avenue, North Parramatta and 3 other smaller projects.
Flood Mitigation Program	Completed flood alleviation works at Ollie Webb Reserve, Parramatta, Hunt St, North Parramatta and 2 other smaller projects.
K&G Repair & Maintenance	Completed 20 projects including Beck Road, Old Toongabbie, Mimosa Ave, Toongabbie and Wentworth Avenue, Toongabbie
Drainage Construction Program	Completed drainage improvement works at Whitehaven Rd, Northmead and Pegler Ave, South Granville Completed major drainage upgrade at Jeffrey Ave, North Parramatta, drainage relocation at Ursula St, Winston Hills and Barney St, North Parramatta.
Roads To Recovery	Completed 6 road pavement upgrade projects including North Rocks Rd, Carlingford, Prospect St, Seven Hills and Wyralla Ave, Epping.
PAMP	Completed 30 sections of new footpaths including Raimonde Rd, Eastwood, Atkins Rd, Ermington and Bankshill Crescent, Carlingford.
Roads Repair & Maintenance	Completed 41 road pavement upgrades across the LGA including Wentworth Ave, Toongabbie, Midson Rd, Epping and Clyde St, Granville
Water Quality Improvement Program 2011/12	Completed water quality improvement projects at Rydalmere Operations Centre, Model Farms Rd and under Silverwater Road bridge.
Public Domain Lighting	Completed lighting upgrade at various locations across the LGA including Parramatta River Foreshore and new traffic calming devices.
Bridge Assets - Safety Upgrades	Completed Randolph Street pedestrian bridge upgrade.
LIRS - Roads And Kerb & Gutter	Completed 9 projects including Whitehaven Rd, Northmead Wentworth Ave, Toongabbie and Benaud Lane Telopea
LIRS Drainage	Completed major drainage works at Katia/Romani St, North Parramatta, Barnett's Rd, Winston Hills and Barney St, North Parramatta. Also replaced stormwater pits, lintels and grates in "Poor" Condition with new assets. Approximately 50% completed.
LIRS - Footpath	Completed 26 footpath reconstruction projects across the LGA including Kirby Street, Dundas, Terry Road, Eastwood, Gore St, Parramatta and Grose St, Parramatta
LIRS - Bridges	Reconstructed the pedestrian bridge at Baker Street, Merrylands.
Lake Parramatta Dam & McCoy Park Basin Capital Upgrade	Completed telemetry system upgrade for offsite monitoring of both Lake Parramatta Dam and McCoy Park Basin.
Rydalmere Operations Centre	Practical completion of the Centre was achieved on 24 February 2015. The Centre became operational from Monday 2 March 2015.
Local Traffic Facilities	Construction completed for all 6 projects.
Local Bike Facilities	Design work for shared path along Duck River from the mouth of the Parramatta River to pipeline significantly completed.
Auslink Blackspot Program	Design complete for traffic signal upgrade for the intersection of Harris Street and Parkes Street. Construction delayed due to sink hole in Parkes Street.
Cycle Route Maintenance	Various maintenance works undertaken across the cycle network.
Light Rail Feasibility	Awaiting decision from State government on preferred light rail route

Projects	Status
River Cities Renewal Project	Lennox Bridge portals completed. Escarpment Boardwalk tender awaiting Council determination in the first quarter of next financial year.
Design Parks - Valentine Traffic Upgrade	Civil design for intersection of Valentine Ave/Wentworth Street/Fitzwilliam Street completed. Drainage design for Clay Cliff Creek culvert is still being undertaken.
O'Connell Street George Street Gates	Construction completed end of August. Outcomes include improved safety and amenity for pedestrians and improved appearance around the George Street heritage gates. The work was coordinated with Parramatta Park Trust's improvements.
Old S94 Harris Park Traffic Works	Raised pedestrian crossing in Harris Street and speed cushions in Prospect Street are complete.
Barrack Lane Shared Zone Design	Design is nearing completion. Currently waiting on approval from Roads & Maritime Services for design items.
Dundas Valley/Telopea Pedestrian & Traffic Works	Construction of stage 1 has been completed.
Epping Traffic Management Works (Old S94)	Construction completed for 5 projects. The final project was not complete due to budget limitations.
Harris Park Traffic Management Works (Old S94)	Raised threshold in George Street, speed humps in Purchase Street, raised pedestrian crossing in Harris Street and speed cushions in Prospect Street are complete.
Ermington Traffic And Pedestrian Works	Detailed design, consultation and approval for road widening and parking changes near school are complete. Construction to commence shortly.
Speed humps in Woodville Ward	Project was only approved in March Quarterly Review. Design, consultation and approval complete. Construction yet to commence.
Catchment Modelling Roads	Tender for Parramatta River Flood Study completed, consultant's work to commence in 2015/16.
Lake Parramatta Dam	Completed minor repairs and vegetation removal works.
Steel Arch Culvert At Hunts Creek Investigation	Project delayed due to no quotations received. Project was managed by The Hills Shire Council as a joint project with Parramatta.

PEOPLE AND NEIGHBOURHOODS

MAJOR PRIORITIES

D

PEOPLE AND NEIGHBOURHOODS

PARRAMATTA 2038 STRATEGIC OBJECTIVE D: PEOPLE AND NEIGHBOURHOODS

In 2038, Parramatta will be a world-class city at the centre of Sydney that attracts a diversity of people: a city where people can learn, succeed and find what they need; a city where people live well, get together with others, feel like they belong and can reach their potential.

WHAT DOES THIS MEAN?

One in 10 Australians live in Western Sydney and all residents need access to jobs, transport and housing, as well as health, education and recreation opportunities and safe and thriving

local neighbourhoods. Parramatta needs to provide opportunities for people to succeed, and the City's advantages must flow through to the entire Local Government Area and beyond. Parramatta can provide its people with effective and easy connections to jobs, education, health, recreation, entertainment and cultural opportunities.

WHY IS THIS IMPORTANT?

By 2038 Sydney will be a City of six million people placing even greater demands on public services and resources. As Sydney grows, Parramatta has the potential to set the benchmark as a safe, cohesive, healthy and supportive community. It needs to be a place where people can access education and employment.

Housing supply and choice influences people's decisions about where to live. However, housing costs in some suburbs can exclude many service workers from choosing jobs in areas that they can't afford to live near. Parramatta must meet this demand, while also providing a range of housing choices so executives and senior managers also have the opportunity to live close to work.

Sydney is a highly diverse, culturally rich community. In Parramatta 51.8% of people were born overseas (2011 Census) and Parramatta residents speak over 140 languages. People who speak a language other than English at home are the fastest growing group of any, up by 28.1% between 2006 and 2011. The top five countries of birth outside Australia for Parramatta residents are India, China, Lebanon, South Korea and the United Kingdom.

Nearly 55% of adults in Western Sydney are considered overweight or obese and rates among children are increasing. As well as diet and exercise, other factors such as access to healthy food, leisure facilities and open spaces, and the ability to find the time for exercise are essential.

PEOPLE AND NEIGHBOURHOODS STRATEGIES

The people strategies for 2038 focus on health and recreation, the housing that can be provided, learning and development, and building cohesive, safe neighbourhoods. The key strategies are:

- 1. Health and recreation:** help to provide healthy choices and access to services that build on our excellent regional health facilities and help to tackle issues such as obesity; and focus on healthy lifestyles (active living, healthy food and mental health) and health promotion (food safety and environmental hazards)
- 2. Housing:** provide a range of housing for people at any stage of life and whatever their aspiration or need; minimise homelessness; and focus on social housing needs, affordable housing and the right mix of dwellings
- 3. Learning and individual development:** work with the education sector and Council's libraries to improve access to quality learning opportunities
- 4. Neighbourhood and belonging:** celebrate the unique character of local centres, neighbourhoods and City precincts, with a focus on:
 - + community safety
 - + active citizenship
 - + social networks
 - + quality neighbourhoods
 - + connecting local arts and culture.

PEOPLE AND NEIGHBOURHOODS HIGHLIGHTS

- > The 2014/15 sportsground improvement program included significant works at McCoy Park, Toongabbie; Rydalmere Park, Dundas Park; Ollie Webb Reserve, Parramatta; John Curtin Reserve, Winston Hills, and several other smaller projects, including extra spectator seating and landscaping.
- > A range of parks improvements were undertaken including Campbell Hill Pioneer Reserve, Eddie Boulous Memorial Garden, Harris Park; Doyle Ground, Parramatta; William Lamb Park, Granville; and John Curtin Reserve and Caber Park in Winston Hills. Minor park improvements to various parks were also completed such as landscaping, picnic tables and seats, pathways, signage, as well as NSW Sport and Recreation and NSW Community Building Partnership grant funded projects.
- > The Lord Mayor's Healthy Generation Initiative was relaunched in February 2015 with activity continuing throughout the remainder of the financial year.
- > Visitation to Council's Aquatic Centres at 274,062 was down slightly on the previous year due to the closure of Parramatta Pool to carry out maintenance. However the growth of Council's Swim School continued in the last quarter with 1,171 enrolments and recognition as the NSW AUSTSWIM 'Swim School of the Year'.
- > Council's Homelessness Policy's five year implementation plan was completed. Council continues to work collaboratively to minimise homelessness as part of key actions outlined in Parramatta 2038, our Community Strategic Plan. Council will continue to support the Parramatta Region Homeless Interagency, investigate affordable housing options, advocate for quality social housing and will undertake a rough sleeper street count in 2016 on behalf of the community.
- > Planning for the relocation of Council's central library was a focus during 2014/15 and the relocation to temporary 1-3 Fitzwilliam Street premises was successfully undertaken in August 2015.
- > All community grants programs were completed on time and on budget. With the addition of the Sport and Community Contribution Scheme, 2014/15 saw Council's largest program ever.
- > During 2014/15 the Urgent Ward Works program focused on improving the amenity, quality and safety of neighbourhoods and Council implemented a number of projects including Caroline Chisholm Park, Constitution Hill Playground, Loftus Square Playground, James Hoskin Reserve, Doyle Reserve and pedestrian safety fencing at Harris Park.
- > Family Fun Days were held at Granville Park and Robin Thomas Reserve to celebrate the official openings of the water playgrounds; Rydalmere Park for the opening of the new amenity block and change rooms and Ollie Webb Reserve to celebrate the opening of the new player facilities.
- > The implementation of the Parramatta Safety Plan, adopted in November 2014, commenced with a two-year work plan focusing on improving perceptions, increasing safety in key neighbourhood hot spots and continuing to focus on activating the CBD. Council's annual community safety survey was undertaken in May 2015 and results being analysed will be shared with Council and the community. Meetings with key partners including the NSW Police and the Department of Attorney General and Justice continue. Eight new CCTV cameras were purchased during 2014/15 and existing cameras serviced and retro-fitted with GPS technology to improve security against theft and vandalism.

D1. HEALTH AND RECREATION

Principal Activities	Actions	Performance Measure	Responsibility	Status
D1.1 Meeting residents' needs and reducing disadvantage	Develop the People and Neighbourhoods Action Plan	Policy and Strategy adopted	Manager City Strategy	The initial drafting of Parramatta's People and Neighbourhoods Action Plan is under way. This follows significant discussion with Council staff and local experts, desk top research and the development of issues papers in the areas of health, housing, learning and individual development and neighbourhoods and belonging. In the new financial year residents will be asked to contribute their thoughts and ideas to improve the wellbeing of all people in Parramatta.
D1.2 Providing strategic planning and asset management for high quality open space including parks, reserves, playgrounds and sporting grounds	Renew Council's Open Space and Recreation Plans to ensure the development and use of these assets addresses changing community needs and expectations	Open Space & Recreation Plans updated by June 2015	Manager Social and Community Services	Further consultations and resources required. Work expected to progress in 2015/16.
	Deliver and manage the annual sportsground improvement program to annually renew and enhance sport assets	% of program complete to agreed time, quality and budget	Manager City Assets and Environment	Work completed for rebuild & new irrigation at McCoy Park Toongabbie. Floodlighting upgrades at Rydalmere Park & Dundas Park. Some other minor related improvements to various sportsgrounds. Refer to projects comments for further details on specific sites.
	Deliver and manage the annual playground replacement program	% of program complete to agreed time, quality and budget number of playgrounds replaced or upgraded per annum	Manager City Assets and Environment	Program not completed with Rydalmere Park project deferred until 2015/16. Wet weather delays involved in completion of the playground replacements at Ollie Webb Reserve Parramatta & Eccles Park Ermington. Projects completed for Ambrose Hallen Park Toongabbie & Hilder Rd Reserve Ermington.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D1.2 Providing strategic planning and asset management for high quality open space including parks, reserves, playgrounds and sporting grounds <i>(continued)</i>	Deliver and manage the annual parks improvement program to annually renew and enhance parks	% of program complete to agreed time, quality and budget number of parks upgraded per annum	Manager City Assets and Environment	Project involved a range of park improvements to many parks including Campbell Hill Pioneer Reserve - second access point to carpark; Eddie Boulous Memorial Garden Harris Park; Doyle Ground Parramatta circuit pathway; William Lamb Park Granville; John Curtin Reserve & Caber Park Winston Hills. Refer to projects comments for further details on specific sites.
D1.3 Ensure a range of active recreation, leisure and sporting opportunities is available for all ages, genders, ethnicities, ability levels and socio-economic groups	Deliver and enhance the Lord Mayor's Healthy Generations program to provide new opportunities and promote active, healthy lifestyles	Increased participation in physical activity	Manager Social and Community Services	The Lord Mayor's Healthy Generation Initiative was relaunched in February 2015 with activity continuing throughout the remainder of the year.
	Plan for the development of an indoor recreation and aquatic centre for the City	Plans prepared and options reported to Council	Manager Social and Community Services	Market research completed to inform consumer needs and preferences. Ongoing discussions with external stakeholders such as Police Citizens Youth Club and Parramatta Eels regarding future opportunities and their own plans to develop facilities. Parramatta Eels continue to make progress with regards to concept for Old Saleyards Reserve and will seek Council to partner and contribute.
	Develop initiatives to increase participation for local community sport clubs and support their role in building healthy, well connected communities	Increased participation rates in under represented groups	Manager Social and Community Services	No data collated in this period. Council Officers are working with local sports clubs to identify the best way to capture this data in subsequent years
	Annually monitor participation rates for local community sport clubs	Increased participation rates for local community sport clubs	Manager Social and Community Services	No data collated in this period.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D1.3 Ensure a range of active recreation, leisure and sporting opportunities is available for all ages, genders, ethnicities, ability levels and socio-economic groups <i>(continued)</i>	Provide quality recreation facilities that meet customer needs	Increased visitation to Council's recreation facilities	Manager Social and Community Services	Council's Aquatic Centres saw visitation at 274,062 compared to 279,391 in 2013/14, this was due to the closure of Parramatta Pool to carry out maintenance. The Woodville Golf Course visitation at 26,968 down from 32,657 in 2013/14.
	Provide quality recreation and sport development programs	Increased membership numbers in local sports clubs	Manager Social and Community Services	In quarter 4 over 2,000 participants took part in activities linked to increasing membership numbers in local sports clubs and activities. Delivery included development days for Rugby League, Cricket & Soccer, as well as through the delivery of Council's School Holiday Program
	Develop the Swim School at Parramatta and Granville Pools	Increased enrolments in Swim School	Manager Social and Community Services	The growth of Council's Swim School continued in quarter 4 with 1,171 enrolments. This was enhanced with the swim school being awarded the accolade of NSW AUSTswim Swim School of the Year. Granville Pool was closed in April for 2 weeks and Parramatta Pool was closed for 6 weeks in May/June, resulting in a drop in enrolments from previous quarter.
	Partnerships established with service providers, neighbouring councils, Sydney Regional Organisations of Councils, sporting associations and sports clubs to improve participation outcomes to under represented groups	Partnerships developed	Manager Social and Community Services	Meeting held in February with Auburn and Holroyd Councils, FACS and OurCommunity (SmartyGrants) to progress partnership and plan for the data framework.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D1.4 Enforcing and educating about the legislative and regulatory requirements relating to food safety, parking regulations, dumping, companion animal ownership and swimming pools	Provide two free microchipping and education days per year	Achieved	Regulatory Unit Service Manager	Animal Management staff conducted a joint initiative with the dog group Taloodles and Epping veterinarian in educating dog owners about responsible dog ownership and husbandry at Boronia Park, Epping on the 31st May 2015. In addition almost 50 dog's details were updated on the CAR register relevant to new ownership or change of addresses and 15 new dogs that reside in the Parramatta LGA were micro-chipped.
	Promote illegal dumping enforcement by providing two education days per year	Achieved	Regulatory Unit Service Manager	Community Safety Rangers continue education activities with community members regarding the placement of waste on kerbsides and nature strips in a more timely manner. Upon the discovery of illegal waste the surrounding community members are contacted and educated about the correct way to dispose of their waste.
	Implement swimming pool legislative changes	Implement changes as required by legislative time frames	Regulatory Unit Service Manager	Recruitment of two Compliance Officers (Swimming Pools Fencing) has now been finalised. New staff due to start in the near future.
D1.5 Ensuring Parramatta's culturally and linguistically diverse people have equal opportunity to access Council's facilities, services and transport	Review, adopt and implement the Access and Equity Policy	Adopted Plans	Manager City Strategy	Council's Access and Equity Policy continues to be implemented. The staff training modules developed to improve staff's focus on access and equity issues have been well received and take up by many across the business. Council will continue to provide training and support to staff so that our work is inclusive for all.

D2. HOUSING

Principal Activities	Actions	Performance Measure	Responsibility	Status
D2.1 Developing partnerships and strategic policy to facilitate affordable housing options to meet the needs of the community	Prioritise the implementation of the Homelessness Policy	% of program complete to agreed time, quality and budget	Manager City Strategy	Council's Homelessness Policy 5 Year Implementation Plan is now complete. Council continues to work collaboratively to minimise homelessness as part of our key actions outlined in Parramatta 2038, our Community Strategic Plan. Council will continue to support the Parramatta Region Homeless Interagency, investigate affordable housing options, advocate for quality social housing and undertake a rough sleeper street count in 2016 on behalf of the community.
	Prioritise the implementation of the Affordable Housing Policy	% of program complete to agreed time, quality and budget	Manager City Strategy	A review of Council's approach to affordable housing continues. Work focuses on researching and scoping options and impacts for an affordable housing program focusing on key workers. A key worker analysis has been commissioned as well as research to review current best practice in local government in this area.
	Manage the Health and Housing partnerships	6 monthly meetings conducted	Manager City Strategy	The strategic partnership meeting planned for May with Family and Community Services was postponed and will now be held in October 2015. Four key areas have been prioritised for collaborative work, namely social and affordable housing, hoarding and squalor, support for vulnerable people and community safety. A strategic partnership meeting with Western Sydney Local Health District (WSLHD) was held in April 2015. Work continues on the joint partnership projects Council has with WSLHD including active night time economy, heat stress and healthy active lifestyles. WSLHD presented research reports on local alcohol and heat impacts issues.

D3. LEARNING AND INDIVIDUAL DEVELOPMENT

Principal Activities	Actions	Performance Measure	Responsibility	Status
D3.1 Providing high quality services and engaging with the local community	Continue to develop the Paint Parra REaD community literacy program by further developing the Steering Committee	Terms of Reference for Management Committee completed and adopted	Community, Library & Social Services Manager	Management Committee has successfully worked under adopted Terms of Reference for 2014/15.
	Continue to develop the Paint Parra REaD community literacy program by creating a story around Redsee, the Read-asaurus.	Redsee's character developed and told in a variety of formats e.g. online, brochures etc.	Community, Library & Social Services Manager	Further development of Redsee's character has continued with rebranding of Library Storytimes as Redsee's Storytime, review of Paint Parra REaD flyers and resources to improve relevance and consistency and to build on Redsee's character. Implementation of Redsee Facebook page still to occur.
	Continue to develop the Paint Parra REaD community literacy program by promoting the program through workshops to service providers .	One workshop per quarter presented	Community, Library & Social Services Manager	Numerous presentations given to service providers including local service interagencies, Child & Family Network, staff development programs with SIDS Workers and perinatal conference at Westmead Hospital.
	Continue to develop the Paint Parra REaD community literacy program by strengthening the Parramatta Reading Day	Parramatta Reading Day successfully held	Community, Library & Social Services Manager	Successful Reading Day held in September with 200 participants. Further reading activities included: the Read With A Mate program, a partnership with the Parramatta Eels, the Community Migrant Resource Centre and Holroyd Council, which involved 20 fathers and their children learning about early literacy in a fun, rugby league environment; Redsee visiting the Brighter Futures Camp and regular reading days at all branch libraries.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D3.1 Providing high quality services and engaging with the local community <i>(continued)</i>	Develop a digital library by facilitating mobile access and functionality of the library management system	Successful implementation of BookMyne and multilingual searches in online catalogue	Community, Library & Social Services Manager	BookMyne has been replaced by Chillifresh which has been installed and is working effectively in the library catalogue. Launching of a mobile library app with Chillifresh is planned for early in 2015/16. Preparation work is being done to enable the full implementation of multilingual searches and should be completed by mid-2015/16.
	Build community around learning – develop partnerships with education, community and not-for-profit sectors	Partners identified and 20% increase in partnership programs delivered	Community, Library & Social Services Manager	Achieved across all outreach teams with a 20% increase in partnership programs targeting children and multicultural programs. Community Partnerships Officer regularly attends a variety of interagency meetings and has developed further contacts in the community sector.
	Undertake planning for new Parramatta Square Library, including developing a plan for a vibrant, welcoming community facility with cutting edge technology.	Plan for new Library completed with positive feedback from community and Library staff	Community, Library & Social Services Manager	Senior and specialist library staff have attended two workshops for initial planning for the Parramatta Square Stage 4 (PS4) library. Staff have provided input into the development of the brief for the design competition for the PS4 civic facility.
	Undertake planning for new Parramatta Square Library, including providing quality Library services with minimal interruptions during construction phase, including potential for reduced services in existing building or relocation to temporary location.	Minimal impact on visitation and loans during period of service disruption. Variety of events delivered.	Community, Library & Social Services Manager	Relocation to the Fitzwilliam Street Library has included plans for provision of a temporary library service in the Jubilee Room and Town Hall for the proposed closure period

Principal Activities	Actions	Performance Measure	Responsibility	Status
D3.1 Providing high quality services and engaging with the local community <i>(continued)</i>	Undertake planning for new Parramatta Square Library, including providing planning for relocation into new facility	Relocation plan developed and approved	Community, Library & Social Services Manager	Relocation plan for the move to the temporary library in Fitzwilliam St has been completed.
	Develop a digital library branch by maximising capacity of Library Management System to provide enhanced functionality for library users	Achieve 80% of Library Management System functionality.”	Community, Library & Social Services Manager	Full implementation and usage of Enterprise Portfolio (E-document management solution) and Housebound module. Staff attended training and are now fully using the API report writing module. Upgrade to Symphony 3.5 in June 2015. Acquisitions staff trained in using acquisitions module with the aim of fully implementing it during 2015/16.
	Build collections that meet community needs by evaluating the performance of each collection, including digital collections, using the new Library Management System reporting program	All collections evaluated and reports collated Changes to selection and purchasing completed Increase in overall usage of Library collection by up to 5%	Community, Library & Social Services Manager	All branches have prepared collection profiles based on the community profiles. Changes to purchasing to reflect community demand are being implemented. Collection size in Parramatta Library reduced to fit into temporary library in Fitzwilliam St. The impact of this reduction will be monitored in 2015/16. General collection usage across all branches has reduced by 5% from 2013/14 but this has been balanced by a 62% increase in ebook loans for the same period.
	Build community around learning – support our culturally and linguistically diverse community by: assessing current community language collections; participating in multicultural service provider networks and implement changes to, or introduce, library services	Changes to community language collections implemented; participation in relevant networks commenced and programs catering for up to five new cultural/linguistic communities introduced	Community, Library & Social Services Manager	State Library Cooperative Purchasing Arrangement altered to provide standing orders for all community language collections. This allows for specialist selection of language resources and is aimed at improving the quality of each collection. Introduced programs in Dari, Urdu, Persian, Vietnamese and Tamil as well existing programs in Mandarin, Cantonese, Arabic and Korean. Staff have regularly attended multicultural interagencies and working groups in the Parramatta and surrounding council areas.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D3.1 Providing high quality services and engaging with the local community <i>(continued)</i>	Plan, consult and deliver Parramatta City Library's Strategic Plan	Completed Strategic Plan	Community, Library & Social Services Manager	Planning has commenced to undertake community consultation for the strategic plan as part of the consultation process for the new library.

D4. NEIGHBOURHOOD AND BELONGING

Principal Activities	Actions	Performance Measure	Responsibility	Status
D4.1 Building the community's capacity to support itself to be strong, vibrant and sustainable	Implement online administration project for Council's Community Grants program	Community Grants program managed online	Community, Library & Social Services Manager	All community grants programs completed on time and on budget. With the addition of the Sport and Community Contribution Scheme, this was Council's largest program ever.
	Support our culturally and linguistically diverse community by: assessing current community language collections; participating in multicultural service provider networks and implement changes to, or introduce, library services	Changes to community language collections implemented; participation in relevant networks commenced and programs catering for up to 5 new cultural/linguistic communities introduced	Community, Library & Social Services Manager	Civics Education Program ran through Westmead Public School's Community Hub project was an enormous success with the participants, mainly from a South Asian background, growing every week as news spread about the course. The outcomes evaluation achieved scores of over 90%.
	Extend the effectiveness of Council's Community Grants program through collaboration with other Local Government, Philanthropic and Corporate grantmakers active in the region	Continuation of Local Government/Philanthropy Western Sydney Network and other collaborative grant making initiatives.	Community, Library & Social Services Manager	In March 2015, in collaboration with TRI Community Exchange, Council launched a weekly Community Funding e-Newsletter which now has 1,250 subscribers, an average opening rate of 27% (1.34% above the industry average) and an average click-through rate of 8% (5% above the industry average).

Principal Activities	Actions	Performance Measure	Responsibility	Status
D4.1 Building the community's capacity to support itself to be strong, vibrant and sustainable	Develop and implement strategies to prepare local community sector and businesses for changes in regards to services in disabilities and aged care	Completed strategies.	Community, Library & Social Services Manager	Final Commonwealth reforms only announced in May. This action will be picked up in quarter 1 2015/16.
	Re-establish the Parramatta Children's Services Network	Quarterly network meetings are being held. Support network in place for services in the Local Government Area.	Community, Library & Social Services Manager	The target has been met. Support network in place with regular meetings.
D4.2 Building young people's capacity to support themselves to be strong, vibrant and connected to the community	Deliver the Parramatta Youth Week program in partnership with local youth services. Expressions of interest to be sought for local Youth Week activities and a panel of young people convened to review EOIs and recommend funding allocations from the Youth Week budget	EOI process run, youth panel convened. Funding contributions made. Events to be held in April	Community, Library & Social Services Manager	Youth Week funding in 2015 was distributed internally, with library branches working with their local youth service to deliver a program. Granville Youth and Community Recreation Centre also received funds for their Youth Week program. Events held at Parramatta City Library Branch and branches at Dundas, Constitution Hill and Granville. Granville Youth and Community Recreation Centre hosted a Youth Homelessness Matters Day with a program featuring the Lord Mayor, players from the Sydney Kings and young performers.
D4.3 Building the community's capacity to support themselves to be strong, vibrant and respectful of difference	Deliver the Parramatta NAIDOC Schools Partnership program in partnership with local schools and the Aboriginal and Torres Strait Islander (ATSI) Community. Expressions of interest to be sought for small scale NAIDOC activities in schools and a panel of ATSI community representatives convened to review EOIs and recommend funding allocations	EOI process run, ATSI panel convened. Funding contributions made. Events to be held in July and August.	Community, Library & Social Services Manager	2014 NAIDOC Schools Partnership delivered in late 2014. Open round for Expressions of Interest from schools closed in April and the Executive Team agreed to provide \$500 sponsorship to Koori Kids NAIDOC program. Seven applications were received, all of a high order, so all seven were approved for funding.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D4.4 Liaising and coordinating with Ward Councillors to deliver Urgent Ward Works Program covering park and street improvements in Parramatta's neighbourhood and town centres	Deliver projects identified by Councillors in each Ward	90% of Projects/Program completed on time and to agreed quality standards	Place Services Unit Manager	<p>The Urgent Ward Works (UWW) program focuses on improving the amenity, quality and safety of our neighbourhoods. During 2014/15 Council has implemented a number of projects:</p> <ul style="list-style-type: none"> • Caroline Chisholm park upgrade delivering a refurbished clubhouse, landscaping, a pre-school playground, picnic facilities and a deck. The improved space now provides a more user-friendly and multi-function place for the community to play, socialise and recreate. • Constitution Hill Playground including a children's playground, seating and a three tier bubbler to create an integrated and multi-purpose play space and Library outdoor learning area. • Upgrade of soft fall at Loftus Square Playground to enhance safety and encourage greater use of existing equipment. • Additional playground equipment at James Hoskin Reserve resulting in a greater choice of play options for Children and their families. • Exercise Equipment at Doyle Reserve resulting more comprehensive equipment for newly completed walking and jogging circuit. • Pedestrian safety fencing at Harris Park resulting in enhanced safety for students and families in the school precinct. <p>Further projects will be delivered in 2015/16 and 2016/17, in line with ward priorities.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
D4.4 Liaising and coordinating with Ward Councillors to deliver Urgent Ward Works Program covering park and street improvements in Parramatta's neighbourhood and town centres <i>(continued)</i>	Hold Family Fun Day (partnership with Events)	Deliver one Family Fun Day per Ward per year	Place Services Unit Manager	Family Fun Days were held as follows: <ul style="list-style-type: none"> • Water Playground at Granville Park - celebrate the official opening of the water play • Water Park Robin Thomas Reserve - celebrate the official opening of the water play • Rydalmere Park - opening of the new amenity block and change rooms • Ollie Web Reserve - featured the local football club to celebrate the opening of the new player facilities
D4.5 Delivering the Better Neighbourhoods Program to enhance neighbourhood centres as high quality, attractive, distinctive and viable places	Deliver priority projects as approved by the Council	90% of projects/program completed on time and to agreed quality standards	Place Services Unit Manager	The Better Neighbourhood Program is an endorsed program of works which provides upgrades to Small Centre and public spaces throughout the local government area.
D4.6 Facilitating NSW Government-funded capital projects	Support the Epping Urban Activation Precinct	Liaise with Department of Planning and Infrastructure to deliver Epping Town Centre improvements. Sign MOU to deliver the Precinct Support Scheme	Place Services Unit Manager	The Funding Agreement for the Epping UAP has been finalised. The majority of funds are to be allocated to Boronia Park. The master plan for the park is currently being drafted and will be on public display in the first quarter of 2015/16 prior to the commencement of works. Funds also to be allocated to upgrade of streetscape in the town centre and the provision of a public toilet. A Memorandum of Understanding has been developed for endorsement by Parramatta and Hornsby councils.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D4.6 Facilitating NSW Government-funded capital projects <i>(continued)</i>	Review public domain and neighbourhood signage and develop signage rationalisation strategy in partnership with relevant council business units	Benchmark best practice to reduce signage clutter and infrastructure	Place Services Unit Manager	This is a two year project that will focus on the review and update of signage within the neighbourhood centres and open space. Internal consultation has commenced discussing requirements including regulatory requirements and capacity to manufacture the signs in-house. A brief will be distributed in August 2015.
	Review the public toilet strategy in partnership with relevant council business units	Identify all existing public toilets in the Local Government Area. Public Toilet Strategy adopted and recommendations implemented	Place Services Unit Manager Manager City Assets and Environment	The Public Toilet Strategy report has been prepared. The Report is scheduled to go to the Council meeting on 27 July 2015.
	Review the permanent and temporary 'street activity' policies, in partnership with relevant Council business units	Deliver series of updated, relevant and current policies	Place Services Unit Manager	The draft Street Activity Policy went on public exhibition. Following the public exhibition of the draft Street Activity Policy, a Councillor workshop was held to discuss the comments received during the exhibition period. Following the amendments to the Policy a report will be tabled to Council for determination in the second half of 2015.
D4.6 Facilitating NSW Government-funded capital projects	Develop tree plans for the CBD	Tree plans developed	Manager City Assets and Environment	Project completed & involved street & park tree planting across the LGA to enhance the streetscape & local parks. Consultants also completed a street tree asset data capture by GPS to use for Council's Geographic Information System & Asset Management Plan.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D4.9 Developing and maintaining clean and attractive streets and public spaces where people feel safe	Assess the cleanliness, liveability of neighbourhood and town centres	Centres Place Audit completed every two years	Place Services Unit Manager	The next Centres Place Audit will be undertaken in late 2015. This follows the most recent audit that was undertaken in 2013. From that audit Council endorsed a prioritised program of works and activation projects for the 2014/15 and 2015/16 financial years.
	Review and implement the Community Safety Plan	Plan reviewed and adopted	Manager City Strategy	The implementation of Parramatta's Safety Plan adopted in November 2014 has commenced. A two-year work plan has been developed focusing on improving perceptions, increasing safety in key neighbourhood hot spots, and continuing to focus on activating the CBD. Council's annual community safety survey was undertaken in May 2015 and results are being analysed ready to be shared with Council and the community. Meetings with key partners including the Police and Attorney General and Justice continue.
	Create and implement a CCTV master plan	Plan adopted	Manager City Strategy	CCTV Masterplan was created in 2013 and is being implemented via the Citysafe VSS (Video Surveillance System) from 2014 onwards.
	Assess the cleanliness of key centres by completing cleansing survey of key centres, using 2012 survey as a benchmark	Complete 250 Cleansing surveys in the same centres as 2013	Place Services Unit Manager	The survey will be undertaken in the second half of 2015.
	Promote and ensure community safety during public events and activities to support activation of Parramatta Square	Additional patrols to support activation & safety during events and daily patrols of Parramatta Square	Regulatory Unit Service Manager	Daily patrols continued of Centenary Square by Community Safety Officers as part of their allocated CBD patrols. Staff rostered for major events to monitor both vehicular movements and parking and to monitor and educate re littering and cleanliness.

Service	Target	Performance measure/ service standard	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full Year	Comments
Deliver community skill development programs	% of participants who feel more skilled and connected to the community as a result of the activity	72%	77.7%	90.8%	n/a	85.1%	86%	Annual target achieved. Data sample size in Q3 too small.
Administer Community Grants program	% of participants who feel more skilled and connected to the community as a result of the activity	72%	n/a	n/a	n/a	n/a	68%	Relevant survey question was asked in a lengthier questionnaire aiming to assist in a current grants review.
Provide information and recreational resources in different formats to meet community needs	Maintain/increase amount of loans of library resources, print, audio-visual and eBooks	+/- 2%	n/a	n/a	n/a	n/a	-5.4%	Reduced visitation and extended loan period leading up to the Library relocation have contributed to a temporary drop in loans. A highlight has been the 62% increase in ebook loans during 2014/15.
Provide safe, vibrant community spaces where all people feel welcome	Maintain/increase visitation to central and branch libraries and library website	+/- 2%	n/a	n/a	n/a	n/a	-6%	Construction around library and resulting lack of parking; reduction in number of programs provided during quarter 4 and suspension of meeting room bookings as a result of relocation, has temporarily impacted visitation at Parramatta Library

Service	Target	Performance measure/ service standard	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full Year	Comments
Provide a variety of educational, recreational and life skills programs, events and exhibitions to build community capacity	Maintain/increase number of programs presented based on previous year. Maintain/increase attendance at programs based on previous year attendance figures.	+/- 2%	n/a	n/a	n/a	n/a	4%	1,451 programs offered in 2014/15 with 37,799 attendees - an increase of 4% on 2013/14. This is a reflection of the Library's focus on providing quality programs and events to meet community needs and provide recreation and social engagement opportunities.
Maintain sustainable Child Care Services	Maintain at 93% utilisation across all five centres	93%	94%	95%	92%	96%	94%	Target met for year overall.
Deliver quality early childhood programs	Maintain and meet quality standards and compliance with the Education and Care National Regulations. All Centres compliant on appraisal by Department of Education and Communities	100%	100%	100%	100%	100%	100%	Target met.
Deliver subsidised lawn mowing services to target community	Increase /maintain the number of lawn mowing jobs completed	+ 5%	n/a	n/a	n/a	n/a	See status comment	Maintained number of jobs at 1,390 At capacity
Provide social and practical support and leisure and learning services seniors and people with a disability in Parramatta City.	Maintain minimum satisfaction rate of 90%	90%	n/a	n/a	n/a	n/a	See status comment	Survey is done twice yearly and not due again until late 2015/16

Service	Target	Performance measure/ service standard	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full Year	Comments
Administer parking fine reviews	Parking fine reviews completed within 42 days	100%	97.6%	98.6%	123%	87%	101.7%	Target achieved
Conduct Public Swimming Pool Inspection program	All Public Swimming pools inspected annually	100%	n/a	n/a	n/a	n/a	100%	Target achieved
Conduct restricted premises inspection program	All approved premises inspected every 6 months	100%	n/a	n/a	n/a	n/a	100%	Target achieved
Conduct Cooling Tower Inspection program	All cooling towers inspected annually	100%	n/a	n/a	n/a	n/a	100%	Target achieved
Conduct high risk skin penetration inspection	100% annually	100%	n/a	n/a	n/a	n/a	15%	During this financial year the team has recorded reduced staff and the workload was prioritised with food inspections being given priority due to higher risk to health and safety.
Maintenance service for street gardens	Achieve the service standard stipulated for street gardens	85%	n/a	n/a	n/a	n/a	90%	More than 90% of scheduled services completed on time and to standard
Maintenance service for public trees	Achieve the service standard stipulated for public trees	85%	n/a	n/a	n/a	n/a	90%	Proactive street tree work is planned on a calendar year schedule rather than financial year.
Cleaning service for public domain	Achieve the service standard for cleaning of the public domain	90%	n/a	n/a	n/a	n/a	90%	Achieved due to increase of budget allocation.
Cleaning service for public amenities	Achieve the service standard for cleaning of public amenities	90%	n/a	n/a	n/a	n/a	90%	Achieved due to restructure in business model.

Service	Target	Performance measure/ service standard	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full Year	Comments
Removal service for waste from Council land	Achieve the service standard for the removal of waste from Council land	90%	n/a	n/a	n/a	n/a	98%	Achieved - not including external impacts - i.e. wet weather and extreme events.
Manufacture, installation and maintenance of Council signage	Resident satisfaction with standard of signage	70%	n/a	n/a	n/a	n/a	71%	Target achieved
Maintain parks and open space and associated infrastructure	Achieve the service standard stipulated for the category of park	95%	n/a	n/a	n/a	n/a	99%	Achieved due to programmed activities completed on time.
Maintain sportsground and associated infrastructure	Achieve the service standard stipulated for sportsgrounds	95%	n/a	n/a	n/a	n/a	98%	Achieved due to Sports infrastructure - programmed season changeover of sport infrastructure completed on time. Sports field turf restoration completed as scheduled at 100%
Maintain Council facilities and buildings	Compliance with service agreements with Strategic Asset Management & Property and City Culture, Tourism & Recreation	80%	n/a	n/a	n/a	n/a	100%	Achieved due to formulation of facilities plan.
Conduct food inspection program to meet demands and Food Act Agreement as a Type B service provider	Conduct 415 inspections per quarter	415 inspections per qtr	482	456	414	461	1813	Annual target exceeded

Service	Target	Performance measure/ service standard	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full Year	Comments
Return seized animals (dogs) to owners by use of microchipping and registration	80% of animals seized returned to owners	80% annual	53.6%	43%	44.3%	52%	48.1%	All dogs that are microchipped with correct owner details were returned. We have completed the recent registration review of the last 5 years of the animals register with communication to all unregistered owners from the Companion Animals Register.

Projects	Status
Cultural Parks Program	Completed. Project involved extensive restoration of the Centenary Square Monument Parramatta to restore the sandstone & base & also reinstate bubblers & lights. Project scope was increased in order to complete all essential works in conjunction with main Centenary Square upgrade project.
Pavilion Program	Completed. Project involved replacement of sporting pavilion building at Ollie Webb Reserve, Parramatta & detailed design stage for replacement of Robin Thomas Reserve Parramatta sporting pavilion & clubhouse concept design & consultation completed & detailed drawings & heritage assessment underway. Construction to be funded in 2015/16. Also included relocation of the lessees of adjacent cottages at 145 & 147 George St to Hunter St car park shopfronts to enable enlargement of the park site in accordance with the Masterplan.
Sportsground Program	Completed. Project involved Ollie Webb Reserve & Rydalmere Park landscaping & turfing improvements, McCoy Park Toongabbie playing field upgrade; Rydalmere Park floodlighting upgrade to lower field 3, Dundas Park floodlighting upgrade to 2 fields, John Curtin Reserve Winston Hills pathway from playground to pavilion building & several other smaller projects e.g. extra spectator seating & landscaping at sportsgrounds. \$16,000 additional cost to be funded from the S94 A2 Reserve.
City Centre Streetscape	The City Centre Streetscape City Improvement Program 2.0 has been prioritised and has a primary focus on the revitalisation of Centenary Square that complements other initiatives to improve the perception and experience of Parramatta City Centre. The upgrade of Centenary Square provides a beautiful public environment that encourages pride and social and economic activity.
Playground Replacement	Project to be partly revoted. Project involved replacement of playgrounds at Hilder Rd Reserve Ermington; Ollie Webb Reserve Parramatta; Loftus Square Park Epping; Caroline Chisholm Park Winston Hills; Eccles Park Ermington & Rydalmere Park. Delay experienced due to increased workload of landscape architects on several other major prominent projects & wet weather in June 2015. Revoted projects to be completed by late September 2015 include Ollie Webb Reserve; Eccles Park & Rydalmere Park.
Playground Replacement	Project involves replacement of playgrounds at Hilder Rd Reserve Ermington (completed); Ollie Webb Reserve, Rydalmere Park, Loftus Square and Caroline Chisholm Park. Delay experienced due to increased workload of landscape architects on several other major prominent projects. Community consultation held for Ollie Webb Reserve playground and concept design developed. Scheduled for completion by June.
Capital Neighbourhood Improvement Program	The Better Neighbourhood Program focuses on the upgrade of Neighbourhood Centres. These upgrades look to provide a beautiful public environment that encourages pride and social and economic activity. This is the main project number for the Better Neighbourhood program. The budget from this project number has been allocated to a range of subset projects which were prioritised throughout the LGA.
Parks Program	Completed. Project involved Campbell Hill Pioneer Reserve South Guildford (additional car park entry); Eddie Boulous Memorial Garden Harris Park; Doyle Ground North Parramatta - circular pathway Stage 3; minor park improvements to various parks such as landscaping, picnic tables and seats, pathways, signage, and NSW Sport & Recreation and NSW Community Building Partnership grant funded projects.

Projects	Status
City Of Trees	Completed. Project involved planting over 900 new and Replacement Street and park trees over a spring and autumn planting period to assist in the greening of the city. Project includes the replacement of missing trees and repair of street tree pit surrounds within Parramatta CBD to enhance the streetscape. \$19,000 saving to be returned to Reserve.
Rapid Deployment CCTV Cameras	Eight new cameras purchased during 2014/15. Existing cameras serviced and retro-fitted with GPS technology to improve security against theft and vandalism.
George Kendall Riverside Park Masterplan Implementation	Project to be partly revoked & funding also separately allocated for extensive work in 2015/16. Project involved concept design for further earthworks & landscaping for major works in accordance with adopted masterplan. New pathways installed from Honor St to pavilion building. Sourcing of clean fill to establish minimum soil cover & new landscape mounds delayed awaiting reuse from other projects in Council to save cost of soil.
Hambledon Cottage Minor Capital Works	Works were completed to the restoration of the external painting of the cottage.
Major Capital Works Caroline Chisholm tennis courts	Rectification works were completed at the Caroline Chisholm Tennis Courts in quarter 1. Works included improved subsurface construction, improved drainage, new fencing and new synthetic surface.
Epping Town Centre	Project complete.
Macquarie and Charles Streets	Project complete.
Family Fun Days	A number of Family Fun Days were held in 2014/15 and provided a wonderful opportunity to celebrate the opening of community assets and streetscape improvements. These events allow neighbours to meet one another and to celebrate their local place.
Better Neighbourhoods Program (BNP) - Emma Crescent Shops Stage 3	This project responded to the suggestions made through a number of public forums held to address community concern that the Centre lacked vibrancy. The works this year included the installation of a community notice board, business centre signage, directional signage, additional bin, drinking fountain, new connection path with lighting, outdoor 'classroom' seating with new children's playground and boundary fence. A Family Fun Day will be held in August 2015.
BNP - Guildford Town Centre	This project focused on providing cleansing of the Town Centre to improve pedestrian amenity and perception of the Centre.
BNP - Improving Public Access Fred Spurway Reserve & Mobbs Park	Project completed.
BNP - Wigram Street, Harris Park Stage 2	This is a 2 year program of works. Additional community consultation was undertaken in Quarter 4 regarding the upgrade. Business consultation discussed footpath design for outdoor dining and gaining agreement for final design.
BBP- William Lamb Park	Project completed.
Capital Library Reserve	This annual information resources budget provides for the provision of new and improved library resources. The budget was fully expended.
Urgent Ward Works (UWW) - Caroline Chisholm	Councillors nominate a number of UWW projects each financial year. These projects may focus on improvements to local open space, parks and reserves such as landscaping, tree planting, park furniture and upgrades to pathways. Other projects may include traffic and transport initiatives such as footpath linkage, traffic calming and pedestrian safety improvements.

Projects	Status
UWW - Elizabeth Macarthur	See above comment
UWW - Lachlan Macquarie	See above comment
UWW - Woodville	See above comment
UWW - Arthur Phillip	See above comment
City Centre Street Tree Improvement Works	Completed. Project involved renewal and new tree pit works to seal area around trees & footpaths to flush surface to overcome trip hazards. Also some tree replacement where street trees had been damaged or removed.
Design Parramatta	The aim of this project is to develop a number of designs for prioritised projects throughout the CBD. The priorities for this funding have been the design of Centenary Square and the Foreshore Strategy.
Granville Centre North Upgrade	In light of Urban Growth NSW's Parramatta Road Project, this project may not proceed. A determination will be made in the first quarter of the new financial year.
Wentworth Street Car Park Improvement	This project is currently on hold awaiting the outcome of the City Centre Parking Strategy. This is a two year project with the capital work being completed in 2015/16. The project's aim is to make the lanes more active, attractive and vibrant places to encourage more business activity.
Indoor Recreation Centre - Strategic Development Plans	Market research completed and preliminary planning phase ongoing. Awaiting decision by NSW Government regarding Parramatta North Urban Transformation Project which may impact on the Council operated aquatic centre.
Public Safety CCTV Network	Work continuing with new optical fibre pathways laid to new Council premises and library. Construction of stage 2 to commence in late 2015 after conclusion of Council move to new temporary facilities and tender process.
Residential Development Strategy (RDS)- Street Furniture	This project is funded through section 94 contributions and aims to improve local amenity within the RDS neighbourhood centres.
Residential Development Strategy (RDS) - Bus Shelters	This funding expenditure went toward the improvements to access the bus shelter at Iron Street shops, Mobbs Lane shops and at Guildford Town Centre.
Council Contaminated Land Management	Completed. Project involved investigation and assessment of a number of contaminated Council parkland sites including George Kendall Riverside Park Ermington; Ponds Subiaco Reserve Rydalmere (capping & restoration) by specialist consultants to determine extent and nature of contamination and the most appropriate methods to contain or remove it.
Park Water Playgrounds	Completed. James Ruse Reserve Water Park - sewer connection for filtration plant finalised. Temporary portable toilet hired & installed from January to May due to popularity of playground & distance to Robin Thomas Reserve amenities building. Dundas Park water play park - preliminary planning assessment for utilities & geotechnical investigation.
Aquatic Playground Maintenance	All services have been delivered leaving an under expenditure on water park maintenance by \$22,000.
Contaminated Land Capital Works	Completed. Project involved transport & compaction of clean fill to meet NSW EPA requirements for minimum soil cover to former garbage tip at George Kendall Riverside Park Ermington.
Lonely Laneway Artwork	The Lonely Laneway Artwork project came out of the Design Parramatta Project and was resolved to be installed by Council in April 2013. The project is currently delayed while a suitable location for the art work is located.
Centenary Square	The Centenary Square project is completed and is now in the defect liability period.

Projects	Status
Activate Parramatta	The program will conclude this financial year. Remaining funds will be revoted to honour existing commitments into the new year.
Parramatta Stadium Redevelopment Works	Project to be completed in 2015/16. At this time further stages of the project are on hold and awaiting further advice from Venues NSW. Further payment instalments on hold until advice received.
Epping UAP Infrastructure Grant	This is a 2 year program funded by the State Government. A Memorandum of Understanding is in development with Hornsby Council. The works will include major infrastructure works including Boronia Park upgrade, new public toilet and other improvements in the Town Centre. These works will be delivered by June 2016
Design Development of Foreshore Pedestrian Bridge	Scope of project has been finalised, project brief has been resubmitted. Project to be completed in the 2015/16 financial year.
Dundas Early Learning Centre Playground Upgrade	Construction of the playground is not tracking well due to the identification of concrete infill.
Granville Swimming Centre - Access Improvements	This project has delivered security upgrades including a locking mechanism on the Diamond Ave gate; sensor lighting; additional staff car parking and bollards to prevent vehicles driving on pedestrian pathways. The remainder of the civil works and footpath were delayed as a result of the cost to relocate the regional gas pipeline as well as ongoing investigation works at Granville Pool.
Parramatta War Memorial Upgrade (Prince Alfred Park)	Completed. Project involved additional paving & upgrade works to war memorial in preparation for the Centenary of ANZAC service held on 25 April 2015. \$ 10k additional cost for extra paving costs to be funded from the CBD Infrastructure Reserve.
Westmead - Strategic Planning & Public Domain Works	This project has been delayed and Council plans to deliver this project in the 2015/16 financial year. The project will now fall in line with the State Government's strategy works on the light rail.
Wigram Street Harris Park Upgrade Stage 3	This is a 2 year program of works that seeks to provide additional neighbourhood amenity and economic vibrancy through streetscape upgrade. Through the consultation process the design has allowed the footpath design to incorporate outdoor dining. Works will commence later in 2015.
North Parramatta Sports Precinct Business Case Development & Campaign	Stakeholders continue to await decision by NSW Government. Project to carry over into 2015/16.
Citysafe VSS (Video Surveillance System) Operational Budget	Establishment of monitoring deferred until conclusion of construction of Stage 1. Monitoring is planned to commence in late 2015 using contracted staff after relocation of control room to new temporary Council facilities and tender process is concluded
High Visibility Community Policing	Program concluded in April 2014 and continuation is subject to negotiation with NSW Police.
24 Darcy Street Power Upgrade	This project delivered power upgrades that enabled new tenants including Darcy Street project to occupy the vacant premises on Darcy Street.
Talbot Road Guildford – Better Neighbourhoods Program (BNP)	This project will deliver streetscape improvements at Guildford Road and Talbot Road, Guildford. There were a number of delays with this project in order to increase the scope and budget. Works are well underway and scheduled for completion in August 2015.
Merrylands Centre Upgrade - BNP	The draft Master Plan has been prepared. Consultation with business operators and community members to be undertaken in 2015/16. This process will assist to identify a list of prioritised actions for this precinct. It should be noted that Holroyd Council is also drafting a Master Plan for Merrylands Town Centre.

Projects	Status
Russell Street Granville Upgrade - BNP	The draft concept plan has been prepared with a focus on the historical significance of this street with regards to the Granville Town Hall vista and other local significant premises on Russell Street.
Railway Parade Granville Upgrade - BNP	This project delivered secondary pavement treatment along Railway Parade to the corner of Carlton Street and provides improved pedestrian amenity and access.
Ermington Streetscape Upgrade - BNP	This project will provide an upgrade including repair of existing pavement, new street furniture, bins and landscaping. This project was delayed to enable further consultation with affected premises. It will be delivered in 2015/16.
Carlingford Station Minor Upgrade - BNP	The small centres improvement project aim was to soften the space along Pennant Hills Road. There were delays sourcing tree stock as a result of wet weather events in 2015. This project is scheduled for completion in August 2015.
Telopea Station Minor Upgrade - BNP	This project will no longer proceed as a major redevelopment in the centre will include this in its scope.
Collett Parade Upgrade	This project is currently under construction. When complete the small centre upgrade will include new footpaths, street furniture, fencing and resealing of the carpark
Mobbs Lane Upgrade - BNP	This project will deliver a small centre upgrade which will include improvements to footpaths, new street furniture and resealing of the carpark. This is scheduled for completion in August 2015.
Gibbons Road Minor Upgrade - BNP	Minor upgrade works will focus on upgrading landscaping and planting. This project was delayed as a result of wet weather events. Due for completion in July 2015.
Bartlett Street Minor Upgrade - BNP	This project is scheduled for construction in July 2015. There were initial delays following consultation to gain agreement of tasks within budget. This project will provide general amenity upgrade including repairs to kerb, kerb ramp, disability parking and signage as well as landscaping.
Centres Wayfinding - BNP	This project is a two year project that will examine the current signage across the neighbourhoods and open space. The assessment will recommend strategies to modernise and consolidate signage.
Old Saleyards Sporting Users Relocation	Completed. Project fully funded by Parramatta Eels Rugby League Club. Involved relocation of cricket & hockey groups to other sportsgrounds & provision of new facilities & fittings. Ray Marshall Reserve Granville - new cricket wicket & screen fencing. Doyle Ground Parramatta - door modifications to pavilion storeroom and purchase of 3 portable hockey goals. Initial budget was \$ 50,000 however final actual agreed cost being fully funded is \$ 83,296.
Mary Street Granville Paving	These paving works were constructed to complement the capital works being undertaken by Transport NSW at Granville Interchange
Iron Street Shops Upgrade - BNP	The focus of this upgrade was to enhance the pedestrian amenity and safety of those visiting these shops. Works included new pavement and landscaping as well as new treatment to the adjoining pocket park.
Lord Mayor's Healthy Generation Initiative	Initiative was relaunched in February with activities continuing throughout the year.
Capital Equipment	Project completed in September 2014 to purchase freezer for Meals On Wheels service.
Connecting Centres	Design works complete. Due for community consultation in August/September 2015. Construction works and community activities to be delivered over the new financial year. This project aims to connect residents and visitors to their local shops, open space and natural resources within the pilot area of Winston Hills. There will be a focus on improving pedestrian access, Disability Discrimination Act improvements, meeting neighbours, and enjoying outdoor recreation.

Projects	Status
Lord Mayor Public Domain Activation	This project has been delayed and will be completed in the 2015/16 financial year.
CBD Foreshore Reserve South Remediation	Completed. Project involved remediation of contaminated soil within landscaped garden beds beside Charles St Ferry Wharf including modifications to retaining wall & new irrigation & landscaping.
Caroline Chisholm Park Tennis Courts Upgrade	This project will deliver an upgrade to the Tennis Club House and provide a new children's playground as well as outdoor space with landscaping. Works commenced but there have been some delays as a result of wet weather. The playground and associated works are due for completion in August 2015.
South Street Granville Median Island	This project is complete and delivered landscaping and irrigation to the central median island. This will enhance the amenity of the business district and will encourage safer pedestrian movements.
2014 Community Building Partnership Grants	\$30,000 grant received towards the upgrade of the floodlighting for 2 playing fields at Dundas Park. Remainder of project funded under Sportsground Improvement Project. Project almost completed & scheduled for completion in early July. \$10,000 outstanding balance owed.

CULTURE & SPORT

MAJOR PRIORITIES

E

CULTURE AND SPORT

PARRAMATTA 2038 STRATEGIC OBJECTIVE E: CULTURE AND SPORT

In 2038, Parramatta will be a place where people want to be: a place that provides opportunities to relate to one another, the City and the local area; a place that celebrates its cultural and sporting heritage; and a place that uses its energy and cultural richness to improve quality of life and drive positive growth and joy.

WHAT DOES THIS MEAN?

Parramatta has a rich history and a burgeoning diverse culture. Parramatta needs to celebrate and embrace both its past and its future. By enriching and enlivening the City Centre and local neighbourhoods, Parramatta can provide contemporary and vibrant experiences that attract local residents, workers and visitors alike.

WHY IS IT IMPORTANT?

Parramatta's libraries, theatres, artists' studios, heritage sites, festivals, events, public art, streetscape, and sports and leisure facilities all contribute to Parramatta's cultural identity and vibrancy.

Cafés and restaurants now colour Church Street, Parramatta's 'Eat Street'. The City has 150 restaurants, 10 bars, five international hotels, the Riverside Theatres, Parramatta Stadium, Rosehill Gardens and Westfield Parramatta. It hosts many major and local events including Sydney Festival, Golden Slipper and Parramasala.

Parramatta can build on its cultural life by conserving its museums and heritage, developing festivals and events, fostering excellence in the design of streetscapes, public spaces and public art, providing community grants, developing cultural industry initiatives and integrating aspects of sport and leisure into our planning.

Home for generations to Aboriginal people including the Burramattagal, a clan of the Darug, Parramatta's rich Aboriginal heritage is reflected in the City's name and Council's official crest.

The Parramatta River drew the first European settlers in 1788. The many cultures that contribute to Parramatta's eclectic nature have been meeting in Parramatta for decades, each shaping the City with their contributions; from the early years of trade, to the recent influence of food, retail, music and culture. Parramatta's colonial sites now contrast with the evolving streetscape and within the CBD.

CULTURE AND SPORT STRATEGIES

- 1. Distinct places:** formulate great experiences and recognise, celebrate and promote our dynamic history and heritage and unique places
- 2. Creative industries:** use as an economic driver to encourage local creative enterprises, attract events, encourage active engagement, celebrate diverse cultural perspectives and boost the local day and night economy
- 3. Cultural expression and innovation:** develop regional facilities like the Riverside Theatres and an art gallery, activate the Parramatta River, and work with partners like the Western Sydney Wanderers FC, Parramatta Eels NRL, Australian Turf Club (ATC) and the Sydney Festival.
- 4. Energy and cultural richness:** improve quality of life and drive positive growth through events and by activating areas within the built environment such as laneways, parks, malls and public spaces.

CULTURE & SPORT HIGHLIGHTS

In December 2014 Council adopted the recommendation of Riverside Theatres Advisory Board to adopt in principle the redevelopment of the theatres to include a larger capacity theatre (1,200-1,600 seats), retention of complementary performance spaces, expanded multi-purpose spaces for hospitality, exhibitions and other cultural activities, accommodation for a new resident production company and associated facilities. Council has commissioned architects to look at the feasibility of locating an upgraded and redeveloped facility on the current site, or alternatively in whole or part on the Riverbank site.

In February Deloitte's report – Building Western Sydney's Cultural Arts Economy – was finalised and launched at Riverside Theatres. The report included 12 recommendations for future investment in Western Sydney arts/culture infrastructure and funding. The immediate outcomes of the report included the relocation of the Museum of Applied Arts and Sciences (Powerhouse Museum) to Parramatta and funding to establish a resident company for Riverside Theatres.

The following major events were successfully delivered during 2014/15:

- > New Year's Eve - December 31
- > Australia Day - January 26
- > Sydney Festival - January
- > Winterlight – June -July school holidays
- > Parramasala - October
- > Parramatta Lanes - October
- > Parramatta Foundations Festival - November
- > Loy Krathong – November

Other successful events included Burrumatta Family Day, Parramatta Lancers' Parade and Lunar New Year.

An extensive program of community events was developed for ANZAC 2015 commemorations in April. These included supporting the programs of Parramatta's three RSL Clubs as well as community engagement programs in Centenary Square and Westfield Parramatta. The World War I touch table developed in 2014 was featured in the foyer of Parramatta

RSL in the lead up to ANZAC Day and the revamped Centenary Square played host to a live broadcast of the Gallipoli service in Turkey.

Continuous Trials program and the Farmers' Market continue to animate the Parramatta CBD with a particular focus on Centenary Square and the river foreshore.

In 2014/15 Council endorsed \$39,000 worth of heritage grants across 18 properties to assist in the maintenance and conservation of heritage properties.

Council supported a major new artwork that has been commissioned to honour Governor Arthur Phillip by artist Craig Walsh. Now in the planning stage, this will be delivered across two financial years. New artworks were also delivered in multiple new development projects funded by developer funded Arts Plans.

The draft business case for the new Discovery Centre was prepared with key recommendations and options for its establishment within the Parramatta CBD.

Council continued to monitor developments regarding the State Government's plans for the North Parramatta Sporting and Recreation Precinct and made a detailed submission to Planning NSW and Urban Growth NSW as part of the public exhibition of the planning proposals.

Council actively lobbied for Parramatta Stadium precinct as the major sports venue in Western Sydney and these efforts were rewarded with the State Government's announcement in September 2015 that it will invest \$300 million to develop a new state-of-the-art stadium in the City. The priority project will involve the full redevelopment of Parramatta's existing Piritek Stadium. A new, purpose-built 30,000 seat facility will be constructed as part of a sporting precinct that will offer a world class experience for all visitors and users of the stadium.

E1. DISTINCT PLACES

Principal Activities	Actions	Performance Measure	Responsibility	Status
E1.1 Undertaking cultural planning for Parramatta	Revise and implement a framework for culture for the City	Review adopted and implemented	Manager City Activation	<p>Deloitte's Report - Building Western Sydney's Cultural Arts Economy - was finalised in February and launched at Riverside Theatres. The report included 12 recommendations for future investment in Western Sydney arts/culture infrastructure and funding. The immediate outcomes of the report included the relocation of the Museum of Applied Arts and Sciences (Powerhouse Museum) to Parramatta and funding to establish a resident company for Riverside Theatres.</p> <p>Parramatta Executive Team brief for Parramatta Arts and Cultural Plan drafted and submitted for review and endorsement.</p>
E1.2 Delivering Ward Activation Program to neighbourhood and town centres to enhance vibrancy, and strengthen community engagement with these places	Deliver priority projects as approved by the Council	90% of Projects/Program completed on time and to agreed quality standards	Place Services Unit Manager	Research is currently underway and will inform a program that will begin in centres where a priority has been given following the next Centres Review.
E1.3 Developing a framework for key neighbourhood and town centres	Prepare a place plan to identify opportunities, constraints, activation initiatives, economic consideration, development opportunities for Town Centres and other key centres	Place plans reviewed annually	Place Services Unit Manager	Place plan template is currently under development and following team review will be used across the Council area to inform strategies for the future.
E1.4 Assisting in the maintenance and conservation of heritage properties	Deliver a local heritage fund to provide small grants to owners of heritage items and properties in conservation areas	Expenditure of allocated budget	Manager City Strategy	In 2014/15 Council endorsed \$39,105 worth of grants across 18 properties to assist in the maintenance and conservation of heritage properties

E2. CREATIVE INDUSTRIES

Principal Activities	Actions	Performance Measure	Responsibility	Status
E2.1 Establishing a performing arts production company, resident in, or associated with, Riverside Theatres	Undertake feasibility work and secure funding partners	Feasibility work completed Identified and secured funding partners	Riverside Theatre Director	Funding received from Arts NSW, Crown Resorts Foundation and increase in budget allocation from Parramatta City Council confirmed.
	Promote artistic and cultural opportunities for performing artists in Western Sydney	Performance opportunities increased	Riverside Theatre Director	Resident Performing Group Artistic Directorate forming and Executive Producer recruitment commenced. Western Sydney artist productions in 4th quarter included Nautanki Theatre, FORM Dance, Swara-Laya Fine Arts and David Ouch.
E2.2 Delivering City Animation Program	Deliver an ongoing City Animation Program and promote through targeted communications	Improved perceptions measure	Manager City Activation	Continuous Trails program and Farmers Market continue to animate the Parramatta CBD with a particular focus on Centenary Square and the river foreshore. In discussion with numerous external event animation partners to self-produce programs and destinational events in Parramatta CBD - examples include Sydney Writers Festival, Anywhere Festival, Mudgee Food and Wine Fair.
	Coordinate Parramatta Studios	Engagement with Artists	Manager City Activation	Studios Stories Artists Studios public programs launched and presented (8 programs over 4 months). Preliminary discussions underway with Raffles Design College with a view to developing partnership programs with the Artists Studios. Artists expressions of interest for Parramatta Lanes festival developed and distributed.

Principal Activities	Actions	Performance Measure	Responsibility	Status
E2.2 Delivering City Animation Program <i>(continued)</i>	Continue to grow creative industries through the creative broker and Pop Up Parramatta	Creative ventures established	Manager City Activation	All Pop Up Parramatta tenancies reviewed during the third quarter with a view to some tenants exiting the program. Further review of the ongoing viability of Pop Up Parramatta being considered in light of the impact on Council assets from the Parramatta Square project and possible cessation of the lease at the Albert Street Pop Up hub location.
	Develop and manage a developer and Council funded public arts program	Arts program delivered	Manager City Activation	Council supported major new artwork commissioned to honour Governor Arthur Phillip, by artist Craig Walsh, now in planning stage to be delivered across next two financial years. New artworks also delivered in multiple new development projects funded by developer funded Arts Plans.

E3. CULTURAL EXPRESSION, EVENTS AND INNOVATION

Principal Activities	Actions	Performance Measure	Responsibility	Status
E3.1 Delivering major events program	<p>Deliver Council's major events program (including but not limited to):</p> <ul style="list-style-type: none"> • New Year's Eve - December 31 • Australia Day - January 26 • Sydney Festival - January • Winterlight - July School Holidays • Parramasala - October • Parramatta Lanes - October • Parramatta Foundations Festival - November • Loy Krathong - November 	Program delivered on budget and to specifications as reported to Executive Team	Manager City Activation	All major events shown within this action were successfully delivered. In addition other successful events included Burramatta Family Day, Parramatta Lancers' Parade and Lunar New Year.

Principal Activities	Actions	Performance Measure	Responsibility	Status
E3.1 Delivering major events program	Monitor the attendance, experience and satisfaction of audiences, participants and local businesses with major events and other city activation initiatives	Event monitoring data reported to Executive Team	Manager City Activation	Post event reports prepared for Australia Day 2015 and Lunar New Year 2015 including event profile, audience numbers and profile as well as research findings on event satisfaction, impact on local business and positive perceptions of Parramatta. A post event online survey for Tex Perkins Far from Folsom was conducted by Sydney Festival in partnership with Council. A Sydney Festival 2015 post event report was also undertaken.
	Developing and attracting new major events and facilitating externally produced activation opportunities	New external event investment	Manager City Activation	City Activation continues to work on attracting significant self-produced major events to Parramatta.
	Maximise the opportunities presented by major events	Increased local business and community engagement	Manager City Activation	The Major Events team continue to engage with local business in communicating opportunities for engagement with future major events. A survey of Eat Street business was conducted to ascertain the economic impact of New Year's Eve.
	In partnership with key stakeholders, develop a program of events to commemorate the Centenary of World War 1	Performance Measure Centenary of World War 1 Events held	Manager City Activation	An extensive program of community events was developed for ANZAC 2015 commemorations. These included supporting the programs of all three RSL Clubs in the Parramatta area as well as community engagement programs in Centenary Square and Westfield Parramatta. The WWI touch table developed in 2014 was featured in the foyer of Parramatta RSL in the lead up to ANZAC Day 2015 and Centenary Square played host to a live broadcast of the Gallipoli service on ANZAC Day.

Principal Activities	Actions	Performance Measure	Responsibility	Status
E3.2 Creating and delivering innovation and strategic partnerships that enhance amenity for the community and the cultural, sporting and recreational identity and reputation of the City	Promote Parramatta Stadium precinct as the major sports venue in Western Sydney	Formalise partnerships and develop a collective advocacy program for future investment and development of precinct objectives	Manager Social and Community Services	Awaiting announcement by NSW Government. Ongoing discussions with key external stakeholders and advocacy of case for investment in Parramatta where appropriate.
	\$3 million contribution towards Parramatta Stadium upgrade to enhance spectator and player facilities and help position the stadium as a major regional facility	Contribution funded	Manager Social and Community Services	Venues NSW have advised that further stages of the project are on hold, waiting NSW Government decision re longer term plans for Pirtek Stadium. Payment instalments now on hold until further advice received from Venues NSW. Project was due to be completed in 2015/16 and all contributions acquitted in the same year.
	Develop formal strategic partnerships with Australian Turf Club and Parramatta Park Trust	MoU signed and partnerships established	Manager City Marketing & Development	Draft partnership agreements / MoUs with external agencies for review, to be completed/ signed when feedback from both the ATC and Parramatta Park Trust is received.
	Develop and execute annual implementation plans with the Parramatta Eels, Western City Wanderers FC and Australian Turf Club and Parramatta Park Trust	Annual plans implemented	Manager City Marketing & Development	Meetings held with the Western Sydney Wanderers and Parramatta Eels to review the 2014 Implementation Plans, and to agree on actions for the 2015/16 Implementation Plans. Reports to be considered by Council in July 2015
	Develop and grow strategic partnerships to deliver the objectives of city culture, tourism and recreation	Formal strategic partnerships	Manager City Marketing & Development	Additional relationships have been developed with St George, NRMA and Westfield in the form of sponsorship and partnerships. Review of the partnership with the University of Western Sydney complete, and following the appointment of the Smart City Project Officer (July 2015) a new 'Smart City' partnership will be developed.

E4. ENERGY AND CULTURAL RICHNESS

Principal Activities	Actions	Performance Measure	Responsibility	Status
E4.1 Managing strategic planning for Riverside Theatres as a regional centre for performing arts, entertainment precinct and entertainment centre	Develop a Master Plan for redevelopment of Riverside Theatres as a regional cultural centre	Master Plan considered by Advisory Board and Council	Riverside Theatres Director	In December 2014 Council resolved the recommendation of Riverside Advisory Board to adopt in principle the redevelopment of Riverside Theatres to include - larger capacity theatre 1200-1600 seats; retention of complementary performance spaces; expanded multi-purpose spaces for hospitality, exhibitions and other cultural activities; accommodation for a new resident production company and associated facilities. Council has commissioned architects to look at what is possible in locating an upgraded and redeveloped Riverside on the current site and alternatively in whole or in part on the Riverbank site.
	Work with Council to develop the Riverside Entertainment Precinct	Report to Advisory Board and Council	Riverside Theatres Director	Meetings continued with the Property & Significant Assets team highlighting a Cultural Precinct approach to include the Riverside redevelopment.

Principal Activities	Actions	Performance Measure	Responsibility	Status
E4.1 Managing strategic planning for Riverside Theatres as a regional centre for performing arts, entertainment precinct and entertainment centre <i>(continued)</i>	Develop actions to secure additional funding partners and continue to lobby Federal/ State Government for funding to implement Riverside Theatres Master Plan	Report to Advisory Board and Council	Riverside Theatres Director	<p>The Property Development Group investigated potential options incorporating residential/ commercial components to part fund a Riverside Theatres redevelopment including a theatre of up to 1600 seats.</p> <p>Council commissioned Deloittes to develop a Market Analysis for Riverside Theatres to substantiate audience demand for the building of a larger theatre. (November 2014).</p> <p>In February 2015 Deloittes on behalf of Parramatta, Liverpool and Penrith Councils presented to NSW Government the "Building Western Sydney Cultural Arts Economy" report which supported Riverside Theatres as a regional performing arts centre servicing Greater Western Sydney.</p> <p>Various NSW Government Reports incorporated Riverside as a key component in the development of a Parramatta Cultural Precinct. ("A Plan for Growing Sydney", "Infrastructure NSW/2014 State Infrastructure Strategy Update")</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
E4.2 Deliver cultural heritage and visitor services programs	Deliver key priorities of the Visitor Strategy	Key priorities funded and delivered	Manager City Activation	<p>Key priorities delivered included:</p> <p>Continued community engagement with Aboriginal, Maori & heritage representatives on specific interpretation and tourism projects such as Lennox Bridge, Escarpment Boardwalk, Maoris Trade & Relations report, Naming Lanes, Lake Parramatta.</p> <p>Tourism industry and product development with a range of stakeholders across all categories of the tourism sector.</p> <p>Delivery of product development initiatives such as tourism business capacity building workshops, Tourism Advisory Committee of Council, professional tourism product development advice to operators, discoverparramatta content development</p> <p>Delivery of innovative visitor servicing including school groups, school holiday activities, major events, Council orientation, Get Back To Nature programs and guided tours</p> <p>Community engagement for Building Australia's Next Great City, Parramatta Square, car park closures, Centenary Square, Rivercat meet & greet.</p> <p>Relaunch of DigiMacq app self-guided walk. Interpretative signage - Prince Alfred Square, Centenary Square.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
E4.2 Deliver cultural heritage and visitor services programs <i>(continued)</i>	Plan and develop the vision and service provision of the new Discovery Centre	On time, budget and to specifications	Manager City Activation	Draft business case for the Discovery Centre prepared by Aver Consulting with key recommendations and options for the establishment within the Parramatta CBD.
	Develop, implement and manage new Archives, Research & Cultural Collection Services model and processes	Services implemented and supported	Manager City Activation	Work included developing content for social media and blog posts promoting Parramatta's history through the Research Services web page arc.parracity.nsw.gov.au on topics such as: WW1 research of Parramatta servicemen and women, Parramatta Stories, Centenary Square, River Foreshore, Parramatta Gaol, North Parramatta, Mayors and Lord Mayors of Parramatta. Responded to over 2000 research, photo and walk-in enquiries. Digitisation of 1200 Local Studies Parramatta History Folders into 54,383 digital files, catalogued 1000 microfilm reels (Genealogical resources), completed sentencing of building applications; assessed, conserved and catalogued over 1500 Council building plans (for the first time ever).
	Continue to monitor draft Framework Masterplan and work to influence outcomes for Parramatta on NSW government proposals for heritage buildings and develop an integrated solution for North Parramatta Sporting and Recreation precinct in North Parramatta	Progress and opportunities identified and reported to Council	Manager Social and Community Services	Council made a detailed submission to Planning NSW and Urban Growth NSW as part of the public exhibition of the planning proposals.
	Lobby and attract investment decision from NSW Government for North Parramatta	Progress and opportunities identified and reported to Council	Manager City Marketing & Development	Council continued to lobby for increased investment in the North Parramatta precinct.

Service	Target	Performance measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full Year	Comments
Program of events and exhibitions at Riverside Theatres, supporting professional development of artists and providing a venue for community events	Number of events and exhibitions at Riverside	700	n/a	n/a	n/a	n/a	791	Target achieved
	Maintain average level of attendance at Riverside Theatres	120,000	n/a	n/a	n/a	n/a	175,378	Target achieved
	Maintain 90% of client satisfaction at Riverside Theatres	90%	n/a	n/a	n/a	n/a	90%	Target achieved
	Maintain 65% of residents satisfied or very satisfied with Riverside Theatres	65%	n/a	n/a	n/a	n/a	81%	Target achieved

Projects	Status
Digital Collection Management & Access	Milestone achieved. Project slightly under budget.
Riverside Plant and Equipment	Riverside completed planned and incidental capital works for venues plant & equipment renewal and new purchases, building & safety upgrades, security requirements, access and Workplace Health & Safety purposes. The works completed were subject to coordination with scheduled works (up to September 2015) for the HVAC refurbishment and replacement.
Heritage Centre Building. Minor Capital Works	Milestone achieved. Project slightly under budget.
Parramasala - PCC Funding	Event delivered in October 2014.
Heritage Centre Core Exhibition Renovation	Project commenced in Quarter 4 with majority of the work completed at the end of that quarter.
Cultural Collection and Archive Storage	There was a budget overspend due to the engagement of casual staff rather than engaging and using external contractors for permanent and interim collection management & storage. This work is ongoing.
New Discovery Centre - Relocation and Fit out	Project expenditure and activity has been delayed due to development application approval.
Animating The City - Continuous Trials	Events successfully delivered up to June 2015.
Bicentenary Of Relations & Trade - S Marsden & Visiting Maori	Budget underspend due to key deliverables of the project being delayed in the March 2015 quarter which resulted in the revision of the scope of the elements that could be delivered by the end of June 2015. This was the final year of this project.
Christmas In Parramatta - Additional Funding For Decorations	Event delivered in December 2014.
Foundation Day & Parramatta Open (Celebrating Heritage)	Project delivered on time and within budget.
Major Events Show Reel	This project has been delayed as it needs to be integrated into the Building Australia's Next Great City campaign
New Year's Eve - Additional Funding To Manage Increased Crowds	Event delivered in December 2014.
World War One (WWI) Centenary	Small budget overspend due to additional expenditure on ANZAC Day activities
Engagement Of A Tourism Product Development Officer	Budget underspend resulted from this position not being filled until late October 2014.
Funding For Future Events to be determined by Council	This project is now due to commence in 2015/16 financial year
Westmead Granville Public Art Productions	Westmead and Granville public art projects delivered on time and within budget.
Riverside Radio Microphones	Upgraded radio microphone equipment to comply with new legislation.

LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

F LEADERSHIP AND GOVERNANCE

PARRAMATTA 2038 STRATEGIC OBJECTIVE F: LEADERSHIP AND GOVERNANCE

By 2038, Parramatta will be widely known as a great city, a centre of excellence and an effective capital of Western Sydney.

WHAT DOES IT MEAN?

Strong leadership means Parramatta will be a well led, innovative city that responds effectively to its customers and people and fulfils its regional leadership role to help meet the challenges of Sydney's future.

Parramatta has a compelling vision and strategic framework that will leverage the City's economic growth to achieve social and environmental improvements. The City's leaders, as advocates for this vision, receive strategic advice to enable effective decision making that will make Greater Parramatta the driving force and heart of Australia's most significant economic region, a vibrant home for diverse communities and a centre of excellence in research, education and enterprise.

WHY IS IT IMPORTANT?

Sydney will only function as a Global City if Parramatta works just as effectively. Parramatta is Sydney's regional capital, located at its geographic and demographic centre. Parramatta must leverage the advantages of a major CBD at the heart of Sydney to maximise the economic, social and environmental benefits for the surrounding local neighbourhoods and for the region as a whole.

Parramatta was the original seat of government for Sydney and NSW, and it has consolidated this role in recent years. NSW Police and Sydney Water are headquartered in Parramatta and the Justice Precinct houses the NSW Department of the Attorney General and Justice. Major corporations are also basing themselves in Parramatta.

Many of the strategies for the future of Parramatta can only be achieved with strong collaboration between Council and its partners, including the NSW and Australian Governments, State agencies, neighbouring councils and the private sector. To achieve this, Parramatta's local residents and communities, businesses and workers, Council and its partners need to support Parramatta 2038.

Council needs to respond effectively to its residents, visitors and workers. It must be a financially sustainable and effective Council that plans ahead, makes good decisions, leads in service delivery, and has a highly motivated and engaged workforce. Council must build an organisation that can deliver on the City's strategic priorities, be community focused, innovative, and have the resilience and flexibility to adapt to rapid change while continuing to provide high quality services to the communities of Parramatta.

LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

LEADERSHIP AND GOVERNANCE STRATEGIES

- 1. Leadership:** represent the best interests of the City and its people through a regional City strategy to benefit the City, entire Local Government Area and the region by working systematically with partners to influence positive change
- 2. Capability:** build and develop a Council that can deliver strategic priorities; provide high quality service; plan well for the future; be a well-governed, community-focused organisation; and focus on:
 - + building a sustainable future for Council by managing finances and assets flexibly within a strong planning and risk management framework
 - + recruiting and training great people in a safe workplace
 - + placing customers at the centre
 - + making business better by adopting innovative practices and being adaptable to change
- 3. Governance:** provide a strong framework for transparent and accountable decision making and compliance with relevant laws, policy and protocols; and develop structures for effective business planning and for meeting statutory obligations and accountability measures.

LEADERSHIP & GOVERNANCE

HIGHLIGHTS

Council's 'Fit for the Future' submission on local government reform was lodged with the State Government in June 2015. Council submitted a proposal for the creation of a larger Parramatta Council that would drive planning and growth and enable the creation of a genuine 'second CBD'. Council was not able to negotiate any voluntary mergers with adjoining councils.

A review of Council's major priorities was undertaken in March and the resulting refinements to the priorities were reflected in the updated Corporate Plan and Long Term Financial Plan adopted by Council in June.

Council delivered a new era in service delivery with the opening of its Rydalmere Operations Centre. Completed in February the Centre became operational on 2 March. It houses up to 300 of Council's 770 plus workforce including staff from Council's civil and parks maintenance, cleansing, sign making and carpentry teams, mechanical workshop and fleet and animal holding services. The Centre will also accommodate design, technical and waste management staff previously located in Civic Place,

Parramatta, and has consolidated operations previously located over three depot sites.

Council's investment returns for the financial year were exceptional in the prevailing economic climate. The return on the investment portfolio was 4.26%, 1.66% over Council's benchmark - the Ausbil bank bill index - which returned 2.6%.

Council's outstanding rates percentage at the 2014/15 year end was 3.1%, well below the industry standard of 5%.

A complete review of the Enterprise Risk Management Framework was completed in 2015. As a result, Council has implemented a new policy and risk management plan incorporating a risk appetite statement.

The Parra Excellence Program, a performance improvement program and framework that will enable all functions in Council to review their performance and service models, was launched in 2014/15 and is ongoing.

Customer service targets were achieved or exceeded in relation to answering customer

telephone calls, customer queries, lodging service requests, operating the web chat service and service counters.

The enhanced version of the MyParra mobile app with an additional three new functionalities was published in the Apple, Android and Windows stores. The same functionalities were also implemented and available on the Parramatta internet site.

In November 2014 Council went live with an online service for planning certificates. Although there are exclusions relating to some properties, it is estimated that over half of Parramatta properties can access the new service - in the order of 40-43,000 properties. This is phase 1 of an intended four phase project.

The Community Voice panel membership expanded to 2,300 members, over one per cent of the total LGA population and closely representative of the local community by age, gender, suburb and country of birth.

The annual community satisfaction survey was completed shortly after the end of the 2014/15 year and showed that community satisfaction with Council was strong with

eight in 10 residents and business owners satisfied or very satisfied with Council. There was a sense of optimism about the City with nine out of 10 respondents agreeing or strongly agreeing that they are proud to be a part of the local community and eight out of 10 believing that Parramatta is changing for the better.

F1. LEADERSHIP				
Principal Activities	Actions	Performance Measure	Responsibility	Status
F1.1 Creating a compelling vision and strategic framework for leveraging the growth of Parramatta	Keep Community Strategic Plan under review	Community Strategic Plan adopted	Manager City Strategy	The Community Strategic Plan is kept under review as part of the regular review and reporting on the Corporate Plan and Council's Major Priorities.
F1.2 Responding to and preparing for changes in local government and the planning system	Participate in public debate on reform proposals as appropriate	Submissions made within requested timeframes	Manager Governance and Risk Manager City Strategy	Council's Fit for the Future Submission was lodged on 29 June 2015. The submission addresses the evaluation criteria published by IPART as the basis for their proposed assessment. Council was not able to negotiate any voluntary mergers. Council has submitted an alternative proposal for the creation of a larger Parramatta Council that would drive planning and growth and enable the creation of a genuine 'second CBD'. The submission suggests that detailed analysis to develop the appropriate boundaries for such a larger council needs to be undertaken.
	Assess reform proposals for impact on Council	Impact of reform proposals on Council identified Plans developed to respond to reform proposals	Service Manager, Governance, Quality & Performance City Strategy Manager	Fit for the Future submission lodged June 2015. Government response expected in October 2015.
F1.3 Providing the appropriate support for Councillors to perform their role	Review the Policy on Civic Office Expenses and Facilities	Policy reviewed by 30 November	Manager Executive Support	The review of the policy will be completed in the second half of 2015.
	Ensure Councillors' collective priorities are identified and reflected in the Community Strategic Plan and Corporate Plan	Plans reflect Councillor priorities	Manager Executive Support	A review of Council's major priorities was undertaken at a Council workshop in March and the resulting refinements to the priorities were reflected in the updated Corporate Plan adopted by Council in June. Reports on progress are made to Council quarterly.
	Ensure facilities and support for Lord Mayor and Councillors are adequate to enable them to fulfil their role	Compliance with Policy on Civic Office Expenses and Facilities	Manager Executive Support	Appropriate facilities and support reviewed on an ongoing basis and incorporated in policy review and update.

F2. CAPABILITY				
Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.1 Facilitating the process in Council to achieve and maintain long-term financial sustainability	Update Long-Term Financial Plan (LTFP)	Adoption by Council by 30 June each year	Finance Manager	Revised and updated LTFP presented to and adopted by Council at its June 2015 meeting, along with the updated Corporate Plan.
	Conduct comprehensive financial analysis of at least two major activities annually of Council in conjunction with the relevant business group	Analyse one major business activity every six months	Finance Manager	A 13 week cash flow statement and revised monthly reporting projects are initiatives that have been completed
	Facilitate the achievement of planned financial targets as outlined in the Corporate Plan and LTFP	Quarterly reports approved by Council	Finance Manager	Financial year end processes on track. June Quarter report to be presented to Council in August.
	Work with Council's investment advisors to maximise returns on Council's Investment portfolio	Exceed benchmark rates by 10%	Finance Manager	Council's returns for the financial year were exceptional in the current economic climate. The return on our portfolio was 4.26%. As Council's benchmark the Ausbil bank bill index returned 2.6%, Council's return exceeded the benchmark by 166 basis points
	Review debt policy and capacity	Updated Debt policy adopted by Council	Finance Manager	This review has been deferred until Quarter 1, 2015/16 financial year.
F2.3 Ensuring Council's financial reporting statutory obligations are met	Council's annual accounts and reports are prepared in accordance with legislative requirements	Clean audit report on Council's accounts All statutory reports completed	Finance Manager	Clean audit report received for Council's annual financial statements for 2013/14 financial year.
	Ensuring Council complies with all taxation legislation, primarily with Fringe Benefits Tax and GST	Clean audit report on Council's taxation compliance	Finance Manager	All statutory obligations were met throughout the financial year.
F2.4 Effectively levying and efficiently collecting levies to ensure Council's main revenue source	Ensure rates are levied and collected within satisfactory timeframes	Compliance with statutory guidelines and rates outstanding is below 5% benchmark	Finance Manager	Council's outstanding rates percentage at 30 June was 3.1%.
	Review rating structure of Council	Rating review recommendations adopted by Council	Finance Manager	Due to "Fit for the Future" and proposed Council amalgamations no further work on this activity will occur.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.5 Ensuring Council's policies and procedures limit risk both to Council and public	Review and maintain Council policies to minimise risk	Council approval of updated policy.	Manager Governance and Risk	A complete review of the Enterprise Risk Management Framework was completed in 2015. As a result, Council has implemented a new policy and Risk Management Plan (incorporating our Risk Appetite Statement.) Council's most significant risks have been refreshed and operational risks will be refreshed in the first quarter of 2015/16
	Implement Business Continuity Management Plan, including training, performance and annual review	Report to Executive Team on annual review and implement corrective actions as required	Manager Governance and Risk	Work has commenced on refreshing our business continuity plan. Identification of key Council activities has been updated. A business impact analysis for those activities will be undertaken in the first quarter of 2015/16.
	Renew Council's Insurance portfolio in conjunction with business requirements	Annual report to Executive Team	Finance Manager	Council's insurances reviewed in October 2014 with a slight reduction in premiums.
F2.6 Investing in new Council facilities to improve public services and support the City's strategic objectives	Construction of Council's new Operations Centre at Rydalmere by end of 2014	Construction completed by January 2015	Manager City Assets and Environment	Practical completion of the Rydalmere Operations Centre was achieved on 24 February 2015.
	Transfer of 250 staff and services fully operational	Operation Centre occupied and operational by March 2015	Manager City Assets and Environment	The centre became operational from Monday 2 March 2015.
F2.7 Upgrading council property assets	Deliver Macquarie Street car park	Car park operational	Director Property & Significant Assets	Development Application approved on 15 April 2015. Council works to be completed within 24 months
	Undertake feasibility studies of renewing existing car parks in accordance with the adopted Car Park Strategy	Feasibility studies undertaken and strategies approved	Director Property & Significant Assets	Identification of Fennell St, Horwood Place, Riverbank and Hunter St car park for potential re-development
F2.8 Implementing the Asset Management Strategy to provide and maintain infrastructure that serves community needs	Review Asset Management Policy and Strategy	Reviewed Policy and Strategy adopted by Council	Manager Asset Strategy & Property Management	The Asset Strategy will be updated when the Asset Management Plans are completed. This is due in August 2015. The road network condition assessment, valuation and modelling has taken longer than expected.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.8 Implementing the Asset Management Strategy to provide and maintain infrastructure that serves community needs <i>(continued)</i>	Develop and implement asset management plans and programs to maintain current condition of Council assets in consultation with asset managers	Renewal programs prepared for all classes of assets consistent with Asset Management Strategy objectives and integrated into Council's Corporate Plan	Manager Asset Strategy & Property Management	The Infrastructure and Property Asset Management Plans and renewal programs, to support the Asset Management Strategy, have evolved following workshops with internal and external stakeholders regarding asset condition, hierarchy, required treatments, funding sources and levels of service. The data was collected and modelled in a Asset Management System (Assetic). Road modelling will be completed in August 2015.
F2.9 Developing asset management planning and reporting framework including utilising enterprise software	Further develop Council's integrated asset planning and reporting framework including the enterprise asset management system	Improved accuracy and access to asset data for asset owner, managers and community	Manager Asset Strategy & Property Management	Asset Data for Buildings, Bridges, Drainage and Pathways has been completed and has been implemented into an asset modelling system. Roads have been delayed and are due to be completed in July.
F2.10 Ensuring Council property meets the needs of the community and Council service delivery requirements	Develop property plan in the context of the Asset Management Strategy	A plan incorporating all Council property prepared consistent with Asset Management Strategy objectives and integrated into Council's Corporate Plan	Manager Asset Strategy & Property Management	The Property Asset Management Plan and renewal programs, to support the Asset Management Strategy, have evolved following workshops with internal and external stakeholders regarding asset condition, hierarchy, required treatments, funding sources and levels of service. The data collected was collected and modelled in a Asset Management System (Assetic).
	Provide strategic asset management advice on major new and renewed Council facility projects including: <ul style="list-style-type: none"> • Community and civic facilities at Parramatta Square • Public domain open space at Parramatta Square • Observation space (Experience Centre) at Parramatta Square • Operations Centre at Rydalmere • Discovery Centre near Lennox Bridge • CBD car parks 	Asset management work on facility projects completed	Manager Asset Strategy & Property Management	Asset Management advice and advocacy has been continually provided across all of the required projects. The revised governance structure has resulted in an active and regular role within the specific Project Control Group meetings.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.12 Attracting, retaining and developing a capable workforce that delivers positive outcomes for Council	Create overall and business unit workforce plans for Council	Central and business unit workforce plans written and ready for implementation	HR Manager	Business Unit Actions Plans have been created. Due to the recent restructure these have not been implemented. Once the new directorates are fully set then the implementation and refinement process can commence.
	Implement workforce plans and set review cycles	Workforce plans adopted, implemented and adhered to and updated when necessary	HR Manager	See above comment.
	Update and maintain annual learning and development calendar to ensure that technical, human and conceptual skills are enhanced and maintained	Learning Calendar inclusions and learning take up rate, overall performance scores	HR Manager	This action continues to progress and is on track. The learning and development calendar has been continually maintained and updated. Notwithstanding this, a pause was placed on learning and development activities for a short period of time whilst Council moves to new premises. Plans are in place to recommence following the organisational move in August 2015.
	Develop and implement ATSI Employment Strategy to enhance community representation across Council	Strategy adoption and reporting against targets in place	HR Manager	A Steering Committee comprising internal and external members has been established to oversee the implementation of the strategy. The Steering Committee has prioritised actions within the strategy and is currently working through the first range of priorities.
	Participate in independent remuneration reviews to ensure Council's current remuneration practices remain competitive and relevant and update practices and policies as relevant	Data provided on time and reviews/ recommendations submitted to CEO as necessary	HR Manager	Council continues to participate in relevant salary surveys to ensure maintenance of market relativities and competitive remuneration practices.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.13 Implementing the Customer Strategy	Undertake a review of Customer Contact Centre processes Implement any suggested improvements	Review completed by December 2014 Recommendations implemented by June 2015	Manager Customer Contact	Steering Committee (including the Project Sponsor) agreed to review six processes by 30 June with the aim of scoping all six and delivery of at least one being the Renewal of Resident Parking Permits online. This was delivered as well as the Statement of Rates and Charges (603 Certificate) automation end to end and the review of the Pension Rebate Application process. The remaining three processes being Vehicular Crossing Permits, Road Opening Permits and Waste Messaging are still works in progress.
	Introduce new contact centre technology	Technology installation completed by December 2014	Manager Customer Contact	Cut over to the new telephony occurred in mid-February with a very smooth transition. Some minor issues still occurring and being reviewed by the telephony provider.
	Planning and introducing a tiered service delivery model in the new Council facility	Incremental introduction of service delivery model	Manager Customer Contact	During peak periods in the Customer Contact Centre a tiered service delivery model is being piloted using a concierge for face to face interactions.
	Review and update of existing website self-service portal to improve the user experience	Improvements implemented by March 2015	Manager Customer Contact	Change of Name and Address is now live on both the Website portal and My Parra app, Resident Parking Scheme Renewal Scheme is now live on the Website portal as is the Statement of Rates & Charges (603 Certificate) end to end automation.
	Conduct customer focus training across Council	50% of staff have completed training Customer satisfaction score above 80%	Manager Customer Contact	A total number of 17 teams have now participated. The training/workshops were put on hold during June & July to accommodate the move to Church Street and will resume in August/September.
	Improve usability and increase online service channels and processes offered to the community to improve customer interactions	Increase in number of online service channels and processes	Manager Customer Contact	Change of Name and Address is now live on both the Website portal and My Parra app, Resident Parking Scheme Renewal Scheme is now live on the Website portal as is the Statement of Rates & Charges (603 Certificate) end to end automation.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.13 Implementing the Customer Strategy	Put the customer at the heart of Council operations, through a refresh of unit business planning	Number of customer focused business plans in place	Chief Operating Officer	Customer Focus training has continued across Council. This assists teams in identifying their customers and identifying the priorities and actions that they will undertake to deliver service to their customers to incorporate in their business plans.
F2.14 Developing an engagement framework and strategy	Annually monitor the implementation of the Policy	Annual monitoring undertaken and reported to Executive Team	Manager City Marketing & Development	Stakeholder Engagement Policy and Staff Toolkit were adopted by Council in March 2014. The Community Satisfaction Survey (by phone) conducted in June 2015 (annual survey) contracted to EY Sweeney and due for completion in August.
	Develop an online stakeholder engagement platform	Engagement platform developed by June 2015 based on IAP2 and approved by Executive Team	Manager City Marketing & Development	Further expansion of Community Voice database now at 2,300 through increased incentives. Reviewing requirements of system for any stakeholder engagement platform. Any possible new platform will be budget and resource dependent. Continuing to roll out advice and support to business units as required.
	Develop and train staff to apply guidelines to projects that impact on community	Number of staff that received engagement training	Manager City Marketing & Development	Training has been undertaken with 15 participants from across the business. Evaluation successful and fed into next round of training which will occur in October 2015.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.15 Developing a social media strategy	Review internal use of social media	Report completed to Executive Team	Manager Media & Communications	<p>Internal review nearing completion. Research & Consultation team engaged to conduct a survey with Community Voice members on social media use and needs, results have since been provided and will be used to inform review and preparation of strategy.</p> <p>Cross-functional social media team meeting has commenced including staff involved with social media production in day-to-day job.</p> <p>Learning and Development engaged to help produce e-learning module around staff social media use and risks. This will be adapted to a face to face training module that can be delivered to floating staff at team meetings.</p> <p>Administrator control of all accounts has been centralised to Media and Communications team, with workshops being held with key teams on improving day-to-day social media engagement and providing a consistent and professional tone, look and feel.</p> <p>Discover Parramatta accounts being transferred to Marketing and Visitor Services teams to manage day-to-day.</p> <p>Farmers Markets and Sustainability / Bushcare officers have engaged our team to explore setting up social media accounts specific to their activity, in line with Council's Social Media Policy and Guidelines.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.16 Implementing a knowledge management program	Implement projects to enhance information and knowledge sharing across the organisation including: <ul style="list-style-type: none"> • Intranet Redevelopment • My Business Information • Customer Contact Centre Portal • Interactive Forms 	Projects implemented	Manager Business Information Services	Further development of interactive forms for customers has continued. Online process for resident parking permit renewals and pensioner rebates have been completed to provide additional online services as part of the customer contact portal. A proposal to review the intranet has been approved by the ICT Steering Committee and work has commenced in reviewing the existing site and determining user requirements. My Business Information review of BCS has been completed and awaiting implementation.
	Undertake continuous quality improvement to comply with <i>State Records Act 1998</i>	Annual review using State Records, Records Management Assessment Tool	Manager Business Information Services	An independent audit report was undertaken as part of the Strategic Internal Audit Plan to review compliance against the new amendments in the NSW State Records Act. Draft report is due July 2015.
F2.17 Investigating opportunities for the implementation of e-planning and new technologies to improve service delivery to the community	Develop and implement electronic lodgement portal	Portal operational	Manager Development & Traffic Services	ICON Assess, electronic ePlanning software, was trialled for several months and was deemed unsatisfactory due to functionality and integration issues to deliver more efficient producing of DAs. A decision was made to not use ICON Assess further and adaptations have been made to existing software to facilitate DA assessments.
	Increase the amount of traffic and parking information that is available to the public online	Increased number of services/information available online	Manager Development & Traffic Services	Resident Park Scheme Permits on-line application and renewal has been upgraded.
	Design and implement online Section 149 Planning Certificates	Agree design and Project Plan, reporting to the ICT Strategic Project Group	Manager Development & Traffic Services	In November 2014 Council went live with an online service for s149 (2) certificates. Although there are some exclusions relating to the properties which can receive a s149, it is estimated that over half of Parramatta properties can access the new service – in the order of 40-43,000 properties. This is phase 1 or an intended 4 phase project.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.18 Developing the capacity of the organisation's ICT to deliver on Council's priorities	Implement the Initiatives identified in the ICT Strategy: <ul style="list-style-type: none"> • business improvements • information management • mobile workforce • Council services online • ICT infrastructure management 	Projects delivered to the agreed project outcomes achieved	ICT Manager	Overall, there were 24 projects prioritised and planned to be delivered during the year. 20 projects were delivered to the business according to plan. 4 projects were delayed due to resource availability impacting the project schedule.
	Review and finalise new ICT Strategic Plan	Plan finalised	ICT Manager	Focus in the last quarter was assisting in the development of the Smart City Masterplan and assessing in house systems for Smart City readiness. This will now contribute to the future ICT strategic plan. ICT has also initiated discussions with the business units to determine their 12-18 month program of ICT projects.
	Develop implementation plan for the new ICT Strategic Plan	Plan finalised	ICT Manager	The implementation plan for the Strategic Plan will be done in alignment with the Strategic Plan itself. This will also take into account the business ICT projects expected over next 12-18 months and prioritised by the ICT Strategic Group over the next quarter.
F2.19 Improve Service Delivery Models	Initiative to develop and prioritise new service models for delivery of key services to the community through the work of the Parramatta Futures Forum	List of priority services for further review agreed by June 2014. Implementation plans developed for identified priorities – 2014/15 and 2015/16	Chief Operating Officer	Parra Excellence Program has been initiated. This program is a performance improvement program and framework that will enable all functions in Council to review their performance and service models.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.20 Implementing continuous improvement program across Council	Ongoing program to implement continuous improvements and quality reviews across Council service units	All service units subject to at least one review during Council term	Manager Governance and Risk	Parra Excellence Program launched by the CEO and development is ongoing. A number of process improvement efforts are currently underway within the Customer Contact Centre in conjunction with other business units. A number of improvements have been implemented within the Development Application process.
	Provide change management services to major Council change projects	Project outcomes met	Manager Governance and Risk	The Councillor Workshop Administration process and templates business as usual training and support is ongoing to staff at all levels of the organisation. Councillor and Executive Team Hub Feedback Survey has been completed. Findings have been analysed and a presentation developed. Presentation has been sent to all Councillors and Executive Team for their information.

F3. GOVERNANCE				
Principal Activities	Actions	Performance Measure	Responsibility	Status
F3.1 Coordinating and implementing the Integrated Planning and Reporting Framework	Undertake annual review and preparation of Corporate Plan (Delivery Program & Operational Plan)	Plan complies with statutory requirements & Division of Office of Local Government (DLG) Guidelines Plan aligned with strategic goals	Manager Governance and Risk	A revised Corporate Plan for the period 1 July 2013 - 30 June 2017 was adopted by Council on 22 June 2015, following a period of public consultation in May 2015.
	Prepare Annual Report against Corporate Plan commitments	Report complies with statutory requirements and DLG Guidelines	Manager Governance and Risk	The Annual Report was completed and published within the statutory timeframe. Considerable savings were achieved this year in time taken and cost to produce the Annual Report.
	Prepare quarterly progress reports to Council and the community on progress against the Corporate Plan	Reports submitted to Council within two months of the end of each half-yearly period in accordance with legislative requirements	Manager Governance and Risk	Quarterly reports on the progress of the Major Priorities were made in November and May. A six monthly report against the full Corporate Plan was delivered and published in February 2015.
F3.2 Ensuring compliance with legal and policy obligations	Implement program of review of all policies/Codes across Council	Statutory timeframes for review of policies/codes met All policies subject to review at least once during term	Manager Governance and Risk	Reviews of the Public Interest Disclosures Policy, and the Compliments and Complaints Policy are currently underway. It is not expected that either of these reviews will give rise to major or substantive changes to these documents.
	Develop Compliance Strategy	Compliance Policy Adopted Compliance Plan for reviews of ongoing compliance with legislation and best practice agreed	Manager Governance and Risk	Deferred due to other priorities.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F3.3 Administering the internal audit function to manage risk and liability	Develop a rolling three-year Strategic Internal Audit Plan	Plan is based on risk assessment of Council's key strategic and operational areas; Plan meets IIA Standards and DLG Guidelines	Manager Governance and Risk	A three year audit plan is in place and 2014/15 was the second year of the plan.
	Review and update Strategic Internal Audit Plan annually	Plan is aligned with Council's risk profile; Plan updated and adopted by Executive Team and Audit & Risk Committee	Manager Governance and Risk	The Strategic Internal Audit Plan was reviewed and updated in 2014/15.
	Implement the annual audit plan	Achieving 80% of planned audits; reporting to management and Audit & Risk Committee	Manager Governance and Risk	100% of planned audits were undertaken.
	Undertake reviews scheduled in audit plan	Reporting to relevant manager, Executive Team and Audit & Risk Committee	Manager Governance and Risk	All scheduled audit reviews were completed and reports made to the relevant manager, Executive Team and Audit & Risk Committee
	Follow up the implementation of audit recommendations	Achieving 80% of implementation; reporting to management and Audit & Risk Committee	Manager Governance and Risk	A report on the implementation of recommendations is being completed and will go to the next quarterly meeting of the Audit and Risk Committee.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F3.4 Implementing Fraud and Corruption Prevention Strategy across Council	Undertake fraud and corruption risk assessment	Development of strategic plan based on Council's risk profile	Manager Governance and Risk	This has yet to occur. A review of the material related to the previous risk assessment conducted shows that an assessment model needs to be developed which acknowledges the unique structure and variety of services and service delivery models which are present in any local government entity.
	Facilitate a Fraud and Corruption Policy and Fraud and Corruption Prevention Strategy	Adoption of Fraud and Corruption Prevention Policy and strategy framework by Council	Manager Governance and Risk	This has yet to occur. A large degree of work had been previously done in this space. Unfortunately an increase in work within the reactive space this financial year has delayed this project.
	Investigate allegations of fraud and corrupt conduct	Reporting to Council's Chief Executive Officer and ICAC	Manager Governance and Risk	Investigations have occurred as required.
	Partner with HR to provide education and advisory services to staff	Introduction of Code of Conduct at new employees induction program	Manager Governance and Risk	All staff are required to complete Code of Conduct training online on commencement.
	Facilitate work of external authorities such as NSW Police, ICAC, NSW Ombudsman and DLG	Reporting to Council's Chief Executive Officer and external authorities	Manager Governance and Risk	Reporting has occurred as required by various statutes and guidelines.
F3.5 Managing internal and external complaints against Council staff	Review and investigate into complaints received by Council	Reporting to internal and external complainants	Manager Governance and Risk	Complaints have been dealt with as required. There are a number of matters that have been carried forward from the last financial year into this one.
	Prepare (quarterly) statistical report to Council's Executive Team and Annual Report	Report presented to Executive Team and included in Annual Report	Manager Governance and Risk	This has occurred as required. The most recent statistics are currently being generated and analysed and will be provided to the Executive Team in the near future.

Service	Target	Performance measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full year	Comments
Business Papers for all Council Meetings	Papers distributed to Councillors and the public 10 days prior to Council Meeting	100%	100%	100%	100%	100%	100%	Target achieved
Respond to formal requests under GIPA and Privacy Legislation	Requests responded to within statutory timeframe	100%	100%	100%	100%	100%	100%	Target achieved
Prepare statistics on GIPA and Privacy information annually	Annual statistics provided in accordance with legislative guidelines	100%	n/a	n/a	n/a	n/a	100%	Target achieved
Administer GIPA (Informal) requests	90% completed within 20 working days	90%	93%	100%	100%	98%	97.7%	Target achieved
Maintain all required registers (delegations, pecuniary interests; non-pecuniary interests; secondary employment; material contracts; policy register)	Registers are up-to-date and meet statutory obligations	100%	100%	100%	100%	100%	100%	Due to unexpected staff absences there has been a delay in finalising the new Delegations Register.
Manage civic events on behalf of Lord Mayor and Councillors	No. of events per year	5 per year	n/a	n/a	n/a	n/a	76	Targets exceeded. Target to be reviewed
Answer customer telephone calls	Percentage of calls answered within 20 seconds	80%	88%	82%	83%	83%	84%	Target achieved
Answer customer queries	Queries resolved at first point of contact	85%	98%	98%	98%	96%	97%	Target exceeded, however, the Customer Contact Centre team's ranking dropped to 11th out of 42 councils assessed.
Lodge Service Requests	Service requests completed within service standards	85%	86%	85%	84%	86%	85%	Target achieved
Operate web chat service	Abandonment rate	10%	5%	6%	3%	13%	7%	Target achieved

Service	Target	Performance measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full year	Comments
Operate customer service counters	Level of formal complaints regarding service	Less than 0.25% of counter contacts	0%	0%	0%	0%	0%	Target achieved with no complaints received.
Maintain community engagement through Community Voice	Community voice membership to be 1% or greater of total LGA population and be demographically representative of the community	1,800 membership and representation achieved	n/a	n/a	n/a	n/a	2,258 members	Just over 1% of total population. Closely representative of the local community by age, gender, suburb and country of birth.
Undertake Annual Community Satisfaction Survey	Completed by end of August each year	Complete	n/a	n/a	n/a	n/a	1	Completed
Manage and maintain Council's website	10% increased visitation annually	10% increase on previous year	n/a	n/a	n/a	n/a	0.4%	With more customers accessing information on mobile devices, growth has slowed down. Our current website isn't compatible with mobile phones and these statistics do not include MyParra app usage. Redevelopment of website now underway will result in smart phone compatibility
Social Media (Facebook & Twitter)	% Increase in usage	10%	n/a	n/a	n/a	n/a	See comment	78% increase on Council's Facebook, 31% increase on Twitter from 1 July 2014 to 30 June 2015.
Revenue billing and collection	95% of levy collected by year end	95%	n/a	n/a	n/a	n/a	96.9%	Target exceeded

Service	Target	Performance measure/service standard	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full Year	Comments
Payment of creditors	100% payment within terms of trade	100%	100%	100%	100%	100%	100%	Target achieved
Undertake a minimum of 10 surveys for Councils major events	Completed surveys	Minimum 10 completed per annum	n/a	n/a	n/a	n/a	12	Completed on time and to specification.
Undertake up to 10 ad hoc research and engagement projects	Completed projects	Minimum 10 completed per annum	n/a	n/a	n/a	n/a	40	Exceeded target.
Subpoenas: Information retrieval submitted to Court	% completed on time	95%	100%	100%	100%	100%	100%	Target achieved
Processing of all routine incoming correspondence for the Council via PCC Council email inbox, faxes and physical mail	% within 48hrs	90%	99.9%	100%	100%	99%	99.7%	Target achieved
Outgoing Mail Services	% Delivered by 2pm, processed on the day to Australia Post	95%	100%	100%	100%	95%	98%	Target achieved
Correspondence response times	Provide response within 10 business days	80%	79%	84.4%	80.6%	80.5%	81.8%	Target achieved
Social media	Provide a response within 48 hours	90%	n/a	n/a	n/a	n/a	See comment	100% response rate, 60 minute average response time.
Customer service counters	Average customer wait time	80% less than 5 minutes	84%	83%	83%	90%	85%	Based on Quarter 4 face to face exit surveys 90% of customers waited less than 5 minutes with overall customer service experience rated as excellent or very good (98%)

Projects	Status
Plant Replacement Program	Budget remained under budget due to the inability of a supplier to supply a truck valued at \$156,000 on time.
Process and Reporting Improvements	This project will improve the processes within both Finance and Human Resources and other areas. Due to time constraints this project will be completed early in the 2015/16 year.
ePARRA Program	Overall there were 24 projects prioritised and planned to be delivered during the year. 20 projects were delivered to the business according to plan. Four projects were delayed due to resource availability impacting the project schedule.
ePARRA External Facing Projects	The enhanced version of the MyParra mobile app (three new functionalities added) has been published in the Apple, Android and Windows stores. The same functionalities were also implemented and available in the Parramatta internet site.
Printer/ Photocopier Replacement	Roll out of new printers implemented following engagement of the new vendor.
Buildings, Relocations, Refurbishments & Furniture	Various alterations and additions at 30 Darcy Street, Parramatta completed during the year that ensured staff accommodation requirements were addressed.
Demolishing Of Houses In Open Space Area	Demolition of dwellings at Robin Thomas Reserve, 40-48 Station Street, Guildford and 1 Mons Street Granville are being scheduled pending Councillor approval.
LIRS Buildings Capital Renewal	Upgrade to the building services at Riverside Theatres is progressing well and is due to be completed in September 2015 which is in line with the requirements to spend all the LIRS funding.
Community Buildings Capital Improvement	Design of the Dundas Community Hall refurbishment was completed on time and budget.
Libraries Capital Renewal	Design works for alterations and additions to Guildford Library completed. Construction of extension deferred to November 2015 due to cost of project. A tender is now required for construction. Design of the Dundas Community Hall refurbishment was completed on time and budget.
Child Care Centres Capital Renewal	Construction of the multi-purpose room at Possum Patch Early Learning Centre Ermington was completed in May 2015 as per original project scope.
Early Childhood Centres Capital Renewal	Assessment of the building structural integrity is in progress and is on track for completion in quarter 2, financial year 2015/16.
Amenity Building Capital Renewal	Budget exhausted with Rydalmere Park Pavilion redevelopment. Planning and preparation commenced for future years Amenity Buildings Capital Renewal Program delivery.
Acquisitions Of Properties For Open Space	Acquisition of Properties for Open Space purposes is pending consultations with relevant land owners and stakeholders within Council. Project was unachievable during this financial year.
Shortfall In Capital Works For Existing Sites	Renewal of building components within the Parramatta Square affected sites was successfully delivered resulting in buildings being fit for purpose prior to demolition.
Parramatta Town Hall Capital Renewal Program	Parramatta Town Hall capital renewal works remain pending. Outcome will be dependent on the future use of the building being confirmed.

Projects	Status
Multi-Level Car Parks Capital Renewal Program	Tender for the replacement of the lifts at Wentworth Street Car Park was approved by Council in April 2015. New lifts have been ordered ahead of schedule.
Recreation Buildings Capital Renewal Program	Design for the renewal of the Caroline Chisholm tennis club house successfully completed. The renewal of the building will be completed and aligned with the playground renewal managed by Place Services.
Granville Town Hall Capital Renewal	Requests for Quotations invitation for Heritage Consultant not achieved on time in Quarter 4 (May 2015).
Fair Value Assets And Condition Assessments	Majority of the land, buildings and infrastructure assets fair value and condition assessments completed in 2014/15. Remaining roads condition assessments to be completed in quarter 1, 2015/16.



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