

PROGRESS REPORT ON THE CITY OF PARRAMATTA OPERATIONAL PLAN 2016/17

FULL-YEAR REVIEW



**CITY OF
PARRAMATTA**



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CHIEF EXECUTIVE OFFICER'S MESSAGE



By most measures the 2016/17 financial year was transformational for the City of Parramatta Council, our staff and our communities.

This Full Year Report covers many of the improvements we've made and looks forward at what's to come.

The year began with the process of boundary realignments and substantial council effort to ensure a seamless and uninterrupted level of services was provided across our expanded community. Services range from waste collection, development assessment and civil services like footpaths, roads and stormwater through to community services including childcare, library, and seniors.

We have worked hard to further improve our community engagement processes through initiatives including the introduction of a Citizen's Jury to discuss the community needs and aspirations related to 5 Parramatta Square, with their recommendations being submitted to Council in April 2016 for consideration. In turn, we are more effectively adapting to the changing needs of our customers, to provide great services and great value during a time of great change.

Council exhibited a number of key Plans and Strategies including the Disability Inclusion Action Plan and Reconciliation Action Plan to name a few, engaging with over 10,000 people over the past 12 months. We reached out to various residents and community members who use Council's services, to get their honest feedback and understand what we're doing well and not doing well. It is heartening to see an average of 95% satisfaction across all services.

On the regional front, we've continued joint efforts with neighbouring councils and State Government Agencies, to deliver greater benefits to the community, through regional strategic and environmental planning and a strong advocacy position on the issues such as improving infrastructure and public transport and reducing traffic congestion.

Council again has maintained a strong and sustainable budget. Council's net operating result for the year (subject to Audit) was \$15.2m. This was \$12.1m above the budget of \$3.1m. Revenue was \$8.7m above budget due mainly to Federal Government grants of \$5.0m received in advance and revenue transferred from other councils for merger areas resulted in favourable revenue variance of \$1.8m in rates and annual charges.

We are glad to see a number of major State Government partnerships including \$30 million towards a new CBD Aquatic Facility; \$40 million of funding towards Council's 2017-2021 Cultural Plan, in addition to the construction of a Museum of Applied Arts and Sciences. These initiatives, and many others, help build Australia's Next Great City.

Council has allocated additional resources to better manage the rapid growth that our city is experiencing. These resources are addressing traffic movements, building and regulatory compliance, processing customer requests, and will greatly help our community during what is arguably one of Parramatta's most significant times of change.

It will be an important task for the incoming Lord Mayor and Councillors to develop strategies that will deliver improvements for the community around public transport; infrastructure to support a growing population; and programs that enhance community well-being and inclusion in our City

I am extremely grateful to the staff for their dedication to customers, residents and rate payers, through their willingness to embrace change and enhance our services for our customers. We remain committed to making the City of Parramatta not only a great place to live, work, visit and play.

A handwritten signature in black ink, appearing to read 'Greg Dyer', written over a light blue horizontal line.

Greg Dyer
Chief Executive Officer

EXECUTIVE SUMMARY

BUILDING A STRONGER COUNCIL

Governance

The City of Parramatta is continuing to enhance its governance by advancing a culture with supportive processes and best practice communication and engagement.

The summary of key deliverables over the last 12 months includes:

- An Independent Hearing and Assessment Panel is successfully established with support from key stakeholders;
- An Internal Ombudsman for resolving Community, Councillor and staff issues and complaints is being finalised, to be operational by 31 August 2017;
- On-Boarding process for new Councillors is being finalised which is supported by a comprehensive review of Council policies and processes to reflect best practice standards.
- Commenced live-streaming and recording of all Council meetings from 13 February 2017.
- Expansion of Council's community engagement activities, including Citizen's Juries, community focus workshops, drop-in sessions, surveys, and broad use of social and electronic media.

These process provides greater transparency and enables Council to better focus on delivering projects that meet community needs and aspirations.

Community Vision and Priorities

In December 2016 we published a statement detailing *Our Vision and Priorities*. This work provides high level guidance for the next Operational Plan and Budget (2017/18). It is also the first step to update our Community Strategic Plan, which must be in place by 30 June 2018. The statements were informed by the perceptions and of over 9,100 residents, staff, and stakeholders who participated in engagement activities.

An important milestone will be the first local government election for the City of Parramatta Council, to be held on 9 September 2017.

In 2017/18 Council will engage with our communities on the Community Strategic Plan (CSP) and the associated (3-Year) Delivery Program and Resourcing Strategy. These plans will establish both the long-term community aspirations and how the new Council will meet the community's needs during their 3-year term.

KEY ACHIEVEMENTS

Service Delivery

A seamless service delivery was achieved during the new Council transition by means of proactive, collaborative arrangements with neighbouring councils.

Residents reported improved services in key areas of the new LGA including street sweeping in areas formerly in the Hills, Hornsby and Auburn, introduced parking enforcement at Wentworth Point and electronic tracking of all Development Applications through Council's website.

Council reopened the upgraded Epping Aquatic Centre in October 2016, with 38,000 patrons visiting throughout the summer. The centre closed for winter at the end of April 2017. Council is currently undertaking further improvements. Epping Aquatic Centre will reopen in early October 2017.

Council completed a competitive tendering process to secure contractors for waste collection and resource recovery services to commence during 2017/18. The new waste collection and resource recovery services contract will deliver approximately \$800,000 in annualised savings.

As a result of this process, there will be no increase in domestic waste fees for households who were previously part of Parramatta City Council. For those from the other four Council areas, waste fees will actually be reduced compared to their previous fees.

The revised Councillors' Expenses and Facilities Policy will save City of Parramatta Council around \$500,000 a year compared to the costs under the former Parramatta City Council by placing monetary limits on different types of expenditure.

Parramatta Events and Festivals

Arts, Culture and Events continued to grow with 320,000 people attending Council's major events for 2016/17 - up from 213,000 in 2015/16.

Council's Heritage and Tourism staff engaged with over 86,000 people through Council's cultural heritage guided activities and programs.

Healthy and Active Communities

Council introduced a new Healthy and Active Communities Program to encourage healthier lifestyles, and community based programs across our library network such as digital literacy classes for seniors to support their participation with our 'SmartCity'.

The next phase of the Food Services 'Let's Dine Out Program' was delivered. This program enables older residents to dine out and access affordable restaurant-quality food, and to reduce social isolation.

A new Community Event grant funding category streamlines funding to support events and festivals delivered by the community.

Council has adopted a Disability Inclusion Action Plan which will support the Access and Equity Policy and was completed in June 2017. The DIAP will cover most of Council's functions including development, assets, public domain, employment and services. The project plan, governance structure and staffing are included in the 2017/18 Operational Plan.

Enhanced Community Engagement and Satisfaction

A *NSW Local Government Community Satisfaction Survey*, was coordinated by the NSW Department of Premier and Cabinet on behalf of the newly established councils. This survey gave the City of Parramatta Council an indexed score of 68, higher than the average state-wide index score of 58, and higher than the metropolitan index score of 61.

Council community engagement initiatives included:

- 5 Parramatta Square Citizens' Jury
- Youth State of the City Forum
- 'Imagine Ermington' and 'Imagine Epping'
- Numerous Master Plan consultations
- Epping Town Centre workshops
- A suite of Strategic Plans and Policies consultations
- Pop-up kiosks across a range of locations
- The Library Network had a strong increase in both library visits and library loans.
- Consultation on the draft Community Engagement Strategy
- The launch of the new City of Parramatta website
- Increased online engagement through Council's Our City Your Say panel.
- The Library Network had a strong increase in both library visits and library loans.

Easier to do Business with Council

Council's customer service staff received more than 156,327 calls, actioned 35,630 service requests and answered 27,596 face-to-face enquiries.

On average Development Applications (DAs) determined at a Council meeting take about 40 per cent longer to determine than DAs determined through the Independent Hearing and Assessment Panel (IHAP). The introduction of IHAP along with a revision of delegations brought the number of DAs determined by Council back to the NSW average of 2 per cent compared with the former Parramatta City Council average of 12 per cent.

Electronic tracking of all DAs is now available across the expanded local government area. Development approval median timeframes have decreased by 12 days, notwithstanding an increase in excess of 50% in lodgements.

In the period between 12 May, 2016 to 12 July 2017, Council processed 1,378 development applications with a construction value totalling approximately \$2.1 billion.

Significant Developments

Council has secured \$30m of State Government funding to construct a new aquatic centre in Parramatta CBD.

Strong progress on Parramatta Square continued, including the opening of the Western Sydney University campus.

Discussions with State Government throughout 2016/17 have resulted in a recent announcement regarding the use of the Riverbank site and the development of a new world-class museum in Parramatta.

The West Epping Park upgrade will provide superb sports and leisure facilities. Public tender adopted by Council and contractor engaged for this \$11.2M project. Consultation was held with Hornsby Council staff and various stakeholder groups including local residents. Works well underway for a completion date scheduled for October 2017.

The City of Parramatta is constructing a new preschool facility within North Rocks Park, Carlingford. This project was originally commenced by Hills Shire Council to the tender stage. Following consultation to ensure the tender process complied with the City of Parramatta

guidelines a report was presented to Council which resolved to progress the project. This project will provide a 40 place preschool for the community which includes two children's classrooms; children's locker room and toilets; library / resources room and craft room; kitchen, office, staff room and storage rooms and an alfresco veranda. Playground facilities feature covered shade areas, softfall bike track, cubby house, sand pit, gardening activity area and a rainforest and fairy garden. There will also be a large open space to the lower ground floor and car parking with pick up and drop off facilities. The project has funding of \$2.2 million.

The Wentworth Point Library and Community Centre interior fit out was revised, based on community consultation. Council is preparing the necessary DA and will commence the documentation of the fit out specifications for procurement and delivery. The anticipated completion date is mid 2018 subject to successful resolution of outstanding building items.

Reducing Waste

Council is on track to meet the diversion of waste from landfill target of 70 per cent by 2018. Council has already achieved the June 2017 target of 60 per cent. This is the outcome produced by new arrangements to send waste to an alternative waste treatment facility in Eastern Creek, and innovative programs such as kNOw Your Waste, the Mobile Community Recycling Service, the Bower's Collection and Rehoming service and free e-waste and asbestos collection days.

Precinct Planning

Launched in December 2016, the Epping Town Centre Planning Review seeks to revise planning rules and address concerns regarding transport, access, community facilities, open space, heritage and the economic role of Epping following its consolidation into the City of Parramatta local government area.

Asset Renewal Works Program

Planning for Council's 5-year costed capital renewal works programs were completed in June 2017. The first year of the 5-year renewal works program is included in the 2017/18 Operational Plan and Budget. These Plans will be further refined as additional information is gathered on the condition of assets transferred into the new Council, the Integrated Planning Framework including the Long Term Financial Plan and future Asset Management Strategy

Stronger Communities Fund (SCF)

Council commenced the planning and delivery of the Major Projects component of the Stronger Communities Fund. All projects are currently being set up through Council's Project Management and Finance systems. The scopes of each project are also being refined and Project Briefs and Project Delivery Plans are being prepared for each project.

Undertaking community consultation will be the key next step for most projects. In the first quarter 2017/18, it is expected that community consultation will be undertaken for approximately 5 parks including:

- Sommersville Park
- Wallawa Reserve

Additionally, the consultant to undertake the North Rocks Park Master Plan will be engaged in July 2017.

SCF Community Grants- \$1 Million

The majority of funds have now been dispersed to recipients, with a small number of grant payments awaiting completion of conditions prior to payment being made.

Grant recipients have been supported by Council to attain media coverage of their projects, with positive stories appearing in print and television media. A short video was also produced featuring a number of recipients, which premiered at Council's Community Grants Presentation Ceremony on 22 June 2017.

Walking and Cycling - \$3.75million

On behalf of the NSW Roads and Maritime Services, Council delivered on time and under budget one of the key missing links in the foreshore path along the river – Subiaco Creek in Rydalmere.

Major Projects - \$14 Million

The City of Parramatta Council undertook extensive consultation to identify and prioritise potential major projects to be delivered over three years.

Council established an innovative website, www.futureparramatta.com for the community to plot their project ideas on a map. Over 170 proposals were received, with an estimated value of \$192 m. All suggestions were presented to a '21st Century' Town Hall Workshop where

community members discussed the projects. Internal panels of Council Officers also reviewed project ideas based upon the mandated selection criteria. Business cases were prepared which explored costs, benefits and risks.

The SCF Assessment Panel (comprising the Administrator and seven local State Members of Parliament or their delegates and an independent auditor) determined which projects should obtain funding. This methodology demonstrated to the community Council's ability to incorporate greater accessibility, equity and inclusion into decision-making.

Plans and Strategies

Council has recently developed and consulted on a number of important plans aimed at making the City of Parramatta more productive and enhancing the amenity, including:

- Disability Inclusion Action Plan,
- Cultural Plan Discussion Paper,
- Economic Development Plan,
- Parramatta Ways Walking Strategy,
- Parramatta CBD Pedestrian Strategy,
- Civic Link Framework Plan,
- Parramatta CBD Public Car Parking Strategy
- Parramatta Bike Plan,
- Charles Street Square Strategy,
- Environmental Sustainability Strategy,
- Socially Sustainable Parramatta Framework,
- Community Engagement Strategy,
- Reconciliation Action Plan.

CHANGES TO THE PLAN

Council continues to monitor our commitments and performance measures set out in the Operational Plan. There are circumstances where it is appropriate to amend plans or defer a project due to new priorities or opportunities emerging. The following section provides a summary of some of the main changes to the plan during the period covered by this report. Further detail is provided in the main report and the Budget Review Statement, which identifies variances between the approved budget and current estimates.

The State Government has announced that Stage 1 of the Parramatta Light Rail will run from Westmead, via Parramatta North and the Parramatta CBD, through to Carlingford.

This joint project with NSW Government will require a rebalancing of the organisation's resources. Once fully planned, budget estimates will be revised and the delivery of other activities also revised.

Following the Mid-Year Review, the Administrator and Executive agreed to postpone the delivery of some capital projects. The majority of these projects have been carried over in the 2017/18 financial year, after workforce rebalancing has occurred.

Continuous Improvement

Actions from the 'Building Service Excellence for Our Customers' program have been implemented which are designed to achieve service excellence, innovation and improved service delivery for our community

FINANCIAL SUMMARY

Council's net operating result for the year (subject to Audit) was \$8.8mm. This was \$5.7m above the budget of \$3.1m. Revenue was \$7.3m above budget due mainly to Federal Government grants of \$5.0m received in advance and \$1.0m in contributions and donations.

Expenses variance is unfavourable by \$2.5m, mainly the result of other operating costs being \$2.7m above budget. This resulted from providing services as part of the Transitional Service Agreements (TSA's) due to the merger. Staff costs were also above budget, by \$0.8m due to ETP's and leave entitlements associated with the merger.

Council's investment returns for the year was 3.32%. The result achieved, is consistent with council's strong investment performance despite difficult market conditions. Council continues to outperform the Ausbond index which had an annual result of 1.82%.

For the past 4 years Council has consistently outperformed the Ausbond index by over 30%.

MAJOR PRIORITIES FOR THE OPERATIONAL PLAN

At the start of its term the former Parramatta City Council identified twelve Major Priorities as key focus areas for the Council. They were established in the former Council's Delivery Program 2013 - 2017. The priorities were developed to accelerate progress towards six Strategic Objectives, which are explained in detail at the start of each chapter.



To provide continuity to the early period of the new Council, the twelve Major Priorities are carried forward into this City of Parramatta Operational Plan 2016/17. The City of Parramatta continues to implement these priorities, to the end of the 2016/17 fiscal year.

The results of community engagement activities informed Council of the important issues of the local government area. In December 2016, Council endorsed the community's statement of Our Vision and Priorities, which provided a high level framework to prepare the 2017/18 Operational Plan and Budget.

The elected Council will then consider the draft Community Strategic Plan and adopt a new suite of Integrated Planning & Reporting documents due by June 2018.

The twelve Major Priorities remain relevant, being focused on positioning Parramatta as Sydney's Central CBD, promoting economic growth, developing the city's cultural and sporting assets, significant development projects in the CBD and along the riverbank, strong advocacy around transport links and a focus on building a more efficient and financially sustainable council.

In the interim, these priorities continue to guide the new council by allocating resources to grow development, jobs and activity across Parramatta, both in the CBD and other precincts and economic hubs. While we are doing that, it is important to ensure that we are still delivering improvements and services for our whole community, and maintain the capacity to run our business in a way that is financially sustainable.

This report provides:

- An assessment of how activities, actions, services and projects linked to the twelve Major Priorities are progressing individually and an overall assessment of our progress in addressing each Major Priority using the following indicators.
- An assessment of the rest of the Operational Plan activities, actions, services and projects.

Each Major Priority also includes an indication of overall risk to delivery represented by the colours below.

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)

MAJOR PRIORITIES REVIEW

BUILDING A STRONGER COUNCIL FOR OUR COMMUNITY

On 12 May 2016, the City of Parramatta Council was created. An Administrator and Interim General Manager were appointed until September 2017, with Council elections to be held on 9 September 2017. Council is committed to building a stronger council to meet our community's needs. An implementation plan will underpin the formation of the new Council to ensure continuity and as appropriate improvement of service to the community and the creation of a strong platform upon which the elected Council can build.

Responsibility	Chief Executive Officer					
What we will achieve	<ul style="list-style-type: none"> • A seamless transition to the new council ensuring council services to the community are maintained • Develop and deliver a community engagement program to ensure that the community has a voice in the formation of the new council and its priorities. • Develop and deliver an implementation plan to ensure that Council delivers tangible benefits to the community • Deliver tangible service and infrastructure improvements to the community as a result of the creation of a new larger council • Invest in new and improved infrastructure and better services through the Stronger Communities Fund Program 					
How are we progressing?	<p>Community and Stakeholder Engagement Policy and the Staff Toolkit</p> <p>A Community Engagement Strategy, Community and Stakeholder Engagement Policy and Staff Toolkit were developed for the City of Parramatta Council, along with a Community Engagement Strategy specifically to support Integrated Planning and Reporting.</p> <p>Review of Council's Policies</p> <p>Consequently, a program of review to Council's policies was implemented which: Considered the policies of the former Councils Considered best practice examples of other councils; updated references and requirements for current legislation, guidelines, codes of practice and standards; reflected the new Council name, and Provided for the needs of Sydney's Central City. As a result, all Council's policies have now been reviewed and updated or retired where necessary.</p> <p>Customer Service</p> <p>On 28th November 2016, Council's Customer Contact Centre initiated a new service improvement with the introduction of ticketing and customer feedback kiosks. With this new initiative we have rostered a mobile concierge as a first point of contact meet and greet, to help and guide customers through the ticketing process and with general non transactional enquiries and improve the overall customer service experience.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOUROODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

PARRAMATTA SQUARE						
<p>A transformational new three (3) hectares precinct of high density urban living and commercial space, delivered over six phases. Once all phases are complete by 2020 the precinct will accommodate workers, residents, piazzas, retail, entertainment and dining venues, along with Council and community facilities.</p> <p>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.</p>						
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 one building in Parramatta Square • Construction commenced but not completed on one additional building in Parramatta Square • A program for the delivery of all Council facilities, including library 					
How are we progressing?	<p>On 30 June 2015, Council launched an Expression of Interest seeking services from experienced architectural firms to assist the design development of the iconic Civic Facilities including the adaptive re-use of the historic Town Hall. On 29 March 2016, Council resolved to appoint DesignInc as the Architect for the new Council Facilities 5 Parramatta Square (5PS). On 10 October 2016, Council resolved to integrate and co-locate the space and functions of the existing Heritage and Visitor Centre and two proposed future cultural facilities, the Discovery Centre and the Experience Centre, into a consolidated single location within 5PS.</p> <p>In February 2017 DesignInc was instructed to undertake a major review of the building design, to ensure the building complies with the draft Development Control Plan which protects sun access to Parramatta Square Public Domain between 12:00 - 2:00 pm in the mid- winter. Several design options were explored before the building form with a reduced length and height was endorsed by the Council Executive Team at the February 2017 Project Control Group (PCG) meeting.</p> <p>In April 2017 Council accepted the report of the Citizens Jury regarding the Identity, Sustainability, Flexibility, Design, Future Proofing, Accessibility, Reconciliation, Name and Uses of 5 Parramatta Square (5PS). On 24 April 2017, the revised 5PS design was presented to the Design Jury who provided full support for the design and advised no further Jury presentation will be required after the DA lodgement.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

PARRAMATTA SQUARE (CONTINUED)						
Responsibility	Director Property & Significant Assets					
	In May 2017, design options were explored to extend the building further to the East, to maximise value and adherence to the design brief requirements. Options were presented in response to the interpretation of the draft Civic Link Framework Plan prepared by Council Planning Department that specifically outlines the intent of the 20m setback from 3PS site. The option to extend 5PS building 3m beyond the air space of the 20m setback line from Level 1 above, was deemed as a more appropriate response to the draft Civic Link Framework Plan.					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

REVIEW

CITY CENTRE						
<p>We are Building Australia's Next Great City. The Government's Plan for Growing Sydney recognises that Parramatta is a CBD of metropolitan significance, and describes Parramatta as Sydney's second CBD and a vibrant and dynamic place to live, work and play. We will work collaboratively with key partners to deliver vibrant and 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.</p>						
Responsibility	Director Strategic Outcomes & Development					
What we will achieve	<ul style="list-style-type: none"> • A revitalised Centenary Square • A River City Strategy adopted and a staged approach is underway to improve the river foreshore including terracing, moving the sewer pipe, and improving water quality in Parramatta River • 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 that delivers jobs, housing, entertainment recreation facilities and shopping and dining experiences • Investigation of innovative methods to deliver infrastructure including the Voluntary Planning Agreement process • A review of the Parramatta Car Parking Strategy • Preparation of a retail Strategy to promote and support diversity in retail and dining experiences 					
How are we progressing?	<p>Draft Parramatta CBD Public Car Parking Strategy</p> <p>A draft Parramatta CBD Public Car Parking Strategy 2017 has been prepared that updates the current Parramatta City Centre Car Parking Strategy 2011 by considering the impacts and mitigations for public parking resulting from the introduction of Parramatta Light Rail, and together will be used to inform negotiations on the Development Agreement between Council and Transport for NSW on the Parramatta Light Rail project. The draft Parramatta CBD Public Car Parking Strategy 2017 will be presented to the Council after the Local Government elections in September 2017 for its consideration.</p> <p>The draft Parramatta CBD Public Car Parking Strategy, the current Parramatta City Centre Car Parking Strategy endorsed by Parramatta City Council on 26 September 2011, as well as with the Bike Plan, Pedestrian Strategy and Strategic Transport Study (which considers private parking) will inform the Integrated Transport Plan. The Integrated Transport Plan is required to be prepared in 2017/18 to support the Parramatta CBD Planning Proposal.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

CITY CENTRE (CONTINUED)						
Responsibility	Director Strategic Outcomes & Development					
	<p>Parramatta CBD Pedestrian Strategy</p> <p>The Parramatta CBD is currently subject to significant public and private investment that is transforming the buildings, streets and very fabric of the city. This growth will be the catalyst to transform our streets into places that are safe, active, and accessible for people at all times of the day and week. The Strategy seeks to encourage all residents, workers, students, shoppers and visitors to make safe, accessible and simple walking journeys to jobs, to schools, as well as recreational, cultural, and retail districts. The Strategy is a technical, guiding document that makes recommendations on how a better walking CBD could be realised as the City develops. It was adopted by Council on the 13th of June, and was co-funded with a \$75,000 RMS grant.</p> <p>Charles Street Square Concept Design</p> <p>A Concept Design for Charles Street Square (working title) has been prepared to improve way finding, access and legibility between the ferry terminal and the Parramatta CBD. It was adopted by Council on the 13th of June and will now guide further consultation with adjoining landowners and detailed design with an aim to align delivery with the NSW State Government's upgrade of the Parramatta Ferry Wharf.</p> <p>River City Strategy</p> <p>Parramatta River City Strategy implementation progressed with the Charles St Concept Plan (endorsed June 2017).</p> <p>Civic Link Framework</p> <p>The Civic Link Framework Plan envisages a green corridor that would connect Parramatta Square to the Parramatta River. This was placed on public exhibition during this period and will be finalised early in the new financial year.</p> <p>Parramatta CBD Planning Proposal</p> <p>Council has progressed final documentation to facilitate the release of a Gateway Determination from the Department of Planning and Environment to enable the public exhibition of the Parramatta CBD Planning Proposal.</p> <p>Retail Strategy</p> <p>Retail is recognised as a significant sector for Parramatta CBD. As detailed in the recent report prepared for Council by Price Waterhouse Coopers, Parramatta 2021: <i>Unlocking the potential of a new economy</i> (2017):</p> <p><i>"Within five years, it's forecast that an additional \$1.2 million will be spent by workers, residents and visitors on retail each and every day in Parramatta, and the anticipated growth both in terms of population and commercial development will see an additional \$3B in retail turnover in city centre in this timeframe."</i></p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

REVIEW

PRECINCT RENEWAL						
<p>The future of the City will rely heavily upon the renewal of key precincts throughout the City. The concept of a Greater Parramatta that connects the existing city centre to Westmead, Parramatta North, Camellia and Rydalmere is recognised in the Plan for Growing Sydney. Renewal plans for these precincts will be developed along with Auto Alley and Parramatta Road in a series of staged projects to drive renewal and increased development in the precincts to bring more jobs and housing to Parramatta. These will be prepared and implemented over the next 5 – 10 years. These precincts will be connected by Light Rail, Ring Road and the River. Due to local government boundary changes, other precincts will be reviewed both during the course of this Operational Plan and future plans, including an update of our Community Strategic Plan.</p>						
Responsibility	Director Strategic Outcomes and Development					
What we will achieve	<ul style="list-style-type: none"> • Establishing effective collaborative relationships with the state government, major land owners, agencies, institutions and developers to make the process happen • Develop quality precinct master plan, review planning instruments and identify infrastructure needs • Advocate for investment (public and private) to implement actions • Investigate innovative methods to deliver infrastructure including the Voluntary Planning Agreement • Redevelopment sites and infrastructure throughout this Council term 					
How are we progressing?	<p>Parramatta North</p> <p>On 20 November 2015, the (then) Minister for Planning announced the approval of UrbanGrowth NSW (UGNSW) application to rezone the Parramatta North Urban Transformation Special Precinct. An amendment of the Parramatta DCP 2011 was exhibited concurrently with the first Development Application (DA/1124/2016) lodged by UGNSW for the site. An amendment to the Parramatta DCP 2011 will provide for specific controls for the site and enable a thorough assessment of the Development Application.</p> <p>Draft Amended Voluntary Planning Agreement (VPA) Policy</p> <p>At its meeting on 13 June 2017, Council resolved to place the draft Amended Voluntary Planning Agreement (VPA) Policy on public exhibition subject to amendments for a minimum period of 56 days. This Policy is yet to be placed on public exhibition. It is recommended that prior to public exhibition of the draft amended VPA Policy that further amendments be made to reflect the relationship between the draft Affordable Housing Policy and the draft VPA Policy and that the two policies be exhibited concurrently.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

PRECINCT RENEWAL <i>(CONTINUED)</i>						
Responsibility	Director Strategic Outcomes and Development					
	<p>Epping Planning Review Epping Town Centre Planning Review seeks to revise planning rules and address concerns regarding transport, access, community facilities, open space, heritage and the economic role of Epping following its consolidation into the City of Parramatta local government area</p> <p>Other Precincts Council continues to work in partnership with other government agencies on the planning for Telopea, Camellia, Carter Street, Sydney Olympic Park, and Westmead (with the Westmead Alliance)</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

TRANSPORT						
Transport connections within and to Parramatta will be improved to connect our precincts, and connect people to jobs and the rest of the region. The focus will be on a Light Rail network, 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 • Advocate for a fast rail connection from Sydney CBD to Parramatta 					
How are we progressing?	<p>Light Rail – Stage 1</p> <p>The NSW Government has announced the preferred Parramatta Light Rail – Stage 1 route on 17 February 2017. Stage 1 will connect Westmead to Parramatta and Carlingford via Camellia with a two-way track spanning 12 kilometres. Council is working closely with Transport for NSW to ensure design, transport and community objectives are met. The Environmental Impact Statement is expected to be placed on public exhibition in August/September 2017. Dependent on planning approvals, construction of Stage 1 is programmed to begin in 2018 and is expected to open in 2023.</p> <p>Sydney Metro West</p> <p>Council has consistently advocated to the State Government for a fast rail connection between Sydney and Parramatta CBDs. Following the announcement of the new Metro West, Council will continue to call for the fastest possible connection between the two CBDs, and to continue onto Western Sydney Airport.</p> <p>Subiaco Creek Link</p> <p>On behalf of the Roads and Maritime Services, Council delivered on time and under budget a missing link in the river foreshore path– Subiaco Creek in Rydalmere. In the weeks since it has opened, it has already seen a jump in the number of pedestrians and cyclists.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

TRANSPORT <i>(continued)</i>						
Responsibility	Director Strategic Outcomes and Development					
	<p>Parramatta Ways Walking Strategy</p> <p>Parramatta Ways is a plan to improve walkability across Parramatta, a key attribute for a liveable city. The strategy seeks to deliver a network of high quality walking routes through Parramatta’s streets, open spaces and river corridors. The Strategy was publicly exhibited during 2017 and adopted by Council on the 13th of June.</p> <p>Parramatta Bike Plan</p> <p>Council recently developed a new Bike Plan for the new LGA, the purpose of which is to set the priorities and principles for cycling within the City of Parramatta in infrastructure, education and programs. Over 3,000 comments and submissions from the community informed the Plan and their priorities of safety, CBD connectivity, and physical separation directly influenced the network. Parramatta’s future bicycle network has been designed for both local and regional trips, with a focus on connecting areas planned for substantial population growth, helping to make cycling an attractive option for both the Parramatta of today, and the future. The Bike Plan was adopted by Council on the 13th of June, and was co-funded with a \$75,000 RMS grant.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

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DIGITAL CITY						
Position Parramatta as a Smart City, capable of creating well-connected businesses, residents, government and community organisations and clusters of knowledge capital and high skill jobs through creative partnerships and advocacy that produce investment in leading-edge technology.						
Responsibility	Director Strategic Outcomes and Development					
What we will achieve	<ul style="list-style-type: none"> • A Smart City Strategy that provides a framework for investment in technology and positions Parramatta as a Smart City • Improved connectivity in the CBD and neighbourhoods • Increased clusters of knowledge and high skill jobs 					
How are we progressing?	<p>Smart City</p> <p>The development of a detailed Implementation Plan will follow the finalisation of the establishment of the Advisory Committee (Chair appointed July 2016). The Smart City Advisory Committee was established and had its first meeting in February 2017. The Committee has met a total of three times. The Committee has overseen the creation (and Council adoption) of new terms of reference, commencement of an open data policy and the submission of two major Federal Smart Cities and Suburbs grant applications. These applications have prioritised a significant implementation component of the Smart City Strategy.</p> <p>In the interim, a number of projects including Parramatta Square, CCTV, Lighting sensor trials, and a parking technology review have continued to implement components of the Smart City Plan within other projects.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

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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"> • People engaged in the life of the City • A City perceived as a destination of choice • Activation that supports commerce and enterprise and stimulates economic activity • Enhanced perceptions of Parramatta as Australia's Next Great City 					
How are we progressing?	<p>The year end result for the 2016/17 major events season saw considerable growth in annual attendance to 320,000, a 50% increase in attendance over the 2015/16 event season.</p> <p>The Tropfest short film festival is a new event that has been added to the annual City of Parramatta calendar and was delivered in February 2017 attracting 35,00 attendees.</p> <p>The multi award-winning Parramatta Lanes Festival was staged from 11 to 14 October 2016. This year's festival increased its event footprint to include 10 laneway sites within the Parramatta CBD. The 2016 festival experienced significant growth in attendances over the four nights with a total festival audience of close to 100,000 up from 34,000 in 2015. In September 2016 the Parramatta Lanes Festival was awarded the Best National Community Event in the 2016 Australian Special Events Awards.</p> <p>In March 2017 Council released the discussion paper, Culture and Our City, which sets out a plan to expand the cultural offering of Parramatta and strengthen the cultural and social fabric of the region. This paper sets out goals and actions to guide the City to achieve its cultural vision.</p> <p>Council's Memorandum of Understanding with TAFE NSW strengthens local jobs growth, including the operation of the Parramatta Skills Exchange to provide opportunities for young, unemployed and underemployed workers.</p> <p>Developed in partnership with The Live Music Office and APRA AMCOS, City of Parramatta Council commenced its 24-month pilot project 'Amplify' to help support the growth of the City's live music industry.</p> <p>City of Parramatta recognises the importance of a safe night time economy. The Draft Late Trading Management Development Control Plan has been prepared to provide a framework that ensures there is a consistent approach in the assessment of night trading premises to increase safety, discourage anti-social behaviour and assist in setting expectations for residents and applicants. The Draft DCP identifies appropriate trading hours for three precincts: Parramatta CBD, Harris Park and Epping as well as assessment principles and requirements for Plans of Management and Social Impact Assessments.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

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SPORT AND RECREATION						
Encourage active and healthy lifestyles by increasing participation in sport, physical recreation and other activities that improve health and wellbeing. Council can positively influence health and wellbeing through provision of recreation facilities and services, 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? 	<p>Council continues to work closely with our local sports clubs and sport field hirers, encourage participation and monitor usage, whilst planning for more Open Spaces and Parks that will meet the needs of the community.</p> <p>Sportsgrounds improvements include:</p> <ul style="list-style-type: none"> ✓ Upgrade of automated remote control system for floodlighting to a number of playing fields ✓ Homelands Reserve Telopea - new storeroom building ✓ John Curtin Reserve Winston Hills - first floor meeting room addition & upgrade of picnic facilities, bbq & landscaping ✓ Binalong Pk - floodlighting upgrade to 100 lux ✓ Eric Primrose Reserve - electrical mains upgrade for sporting pavilion ✓ Playing fields goal posts replacement at Jones Park and Peggy Womersley Reserve ✓ Hazel Ryan Oval - driveway entry upgrade ✓ Winston Hills Lions Park and Third Settlement Reserve - new amenities buildings 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

SPORT AND RECREATION (CONTINUED)						
Responsibility	Director City Services					
	<p>Recent playgrounds replacements include Sherwin Park North, Parramatta and Cowells Lane Reserve, Ermington. The Stronger Communities Fund will invest in a further 20 new parks and the West Epping Park upgrade will provide superb sports and leisure facilities.</p> <p>Council has invested in the Epping Aquatic Centre and has secured arrangements for swimming groups to access the pool at Macarthur Girls High School in Parramatta, whilst plans are made for a new Aquatic Leisure Centre. A new all-abilities water play park is being discussed for the CBD, which was an initiative that started with council staff.</p> <p>Council/s Over 55s Leisure and Learning Program have experienced an 18% increase in membership.</p> <p>Council's popular 'Active Parramatta' program has been extended to Newington Community Centre, giving more residents access to healthy activities.</p> <p>Examples of Council's recreation programs during 2016/17 include:</p> <ul style="list-style-type: none"> 3,205 participants in the 4 school holiday programs offered (with a wait list of 3,652) and an average of 93% customer satisfaction 236 participants January-June 2017 in new Active Parramatta classes. 113 young children in Move, Play and Learn classes and 125 participants in 2016 Girls in Sport event 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

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A DESTINATION FOR SPORT AND CULTURE						
As Australia's Next Great City, Parramatta will be a destination for Sport and Culture. Council will support existing facilities and work with other agencies to develop 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.						
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?	<p>Sport and cultural facilities</p> <p>During the exhibition and consultation of the Cultural Plan, some respondents in the community see sport and art as very separate activities, while many of our community have said that spectating and participating as a fan is a powerful, shared cultural experience. We acknowledge the nostalgic and cultural significance of sport and recreation as experiences and activities we do as individuals, families and as groups. Professional sport and large events provide an entertainment outlet – as well as reflecting and forging a shared cultural identity.</p> <p>Aquatic Leisure Centre for the City</p> <p>Parramatta War Memorial Swimming Centre has closed to make way for the new Western Sydney Stadium. The State Government has pledged \$30m towards development of a new aquatic leisure centre in Parramatta and substantial community engagement has recently been underway to help define priorities and ensure that the new aquatic centre will meet the contemporary needs of the community.</p> <p>Riverside Theatres</p> <p>The Theatres continue to entertain locals and entice people to visit Parramatta, with 161,912 people attending shows and performances over the past 12 months. In its first year of operation the National Theatre of Parramatta (NToP) produced six major pieces, and played to audiences of 7,420.</p> <p>A recent satisfaction survey indicated that Riverside was well regarded; curating a good mix of performances for current patrons' tastes and offering value for money. Feedback also indicated that patrons were looking for a more complete experience that included dining through bundled packages or discounts.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

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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. Our external communication activities will serve to reinforce the positioning of Parramatta as Australia's Next Great City through the development and execution of a comprehensive marketing strategy that will demonstrate the City's position and grow positive perceptions of Parramatta.						
Responsibility	Director Marketing and City Identity					
What we will achieve	<ul style="list-style-type: none"> Improved stakeholder engagement measured by survey Recognition of Parramatta as Australia's Next Great City 					
How are we progressing?	<p>Stakeholder Engagement</p> <p>Council published 'Our Vision and Priorities' statement in December 2016, following an extensive program of engagement, capturing input from over 9,1000 residents, staff and stakeholders. Council has enhanced the opportunities for the community to participate in Council's decision-making process, by introducing a program of high street drop-in kiosks and engagement activities, the introduction of live streaming of Council meetings, held in locations across the local government area, by increasing the membership and diversity of the 'Our City Your Say' community, development of a new Council website and greater community participation through Citizens Jury, Youth State of the City Forum, 'Imagine Ermington' and 'Imagine Epping' websites to capture community ideas, precinct and town centre master planning consultations and workshops</p> <p>Australia's Next Great City</p> <p>Council is improving perceptions of Parramatta as Sydney's central city through our work with the Greater Sydney Commission's and recognition of the regionally significant role of our City, the production and distribution of the Parramatta magazine "Australia's Next Great City" to key business leaders and business forums, implementation of a better website, supported by the development of a Parramatta brand strategy, program of signature partnership festivals and strengthening of our strategic partnerships.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

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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 local services • Smarter ways to do business with our customers using technology • Continuous improvements to the customer experience 					
How are we progressing?	<p>Disability Inclusion Action Plan</p> <p>The draft Disability Inclusion Action Plan (DIAP) 2017 – 2021 provides a strategic framework to guide Council in meeting its responsibilities with regard to people with disability and the NSW Disability Inclusion Act 2014. The DIAP details the strategies and actions over the next four years, which will be put in place to support people to fully participate in community life and access Council facilities and services. The draft DIAP details what Council will do under the four key focus areas, as defined under the Disability Inclusion Act 2014:</p> <ul style="list-style-type: none"> ○ Create liveable communities ○ Improve access through better systems and processes ○ Promote positive behaviours and attitudes ○ Support access to meaningful employment. <p>Reconciliation Action Plan</p> <p>The City of Parramatta Council endorsed the development of a draft Reconciliation Action Plan on 10 October 2016. The preparation of a Reconciliation Action Plan (RAP), under the program administered by Reconciliation Australia, provided an opportunity to consolidate many of the positive practices and relationships of the former Parramatta City Council, together with the former Holroyd and Auburn Councils and those of The Hills and Hornsby Shire Council, and to deepen and extend our relationship with the Aboriginal and Torres Strait Islander (ATSI) communities who live, work, play or draw significance from the lands and waterways of the new City of Parramatta. The RAP provides an opportunity to further enhance our acknowledgement of our Indigenous history and the value of our ATSI communities now and into the future.</p> <p>At its meeting of 10 April 2017, Council resolved for a draft document to be placed on public exhibition. The period for public exhibition ended on 11 May 2017. The actions and targets contained within the RAP for the first 12 months have been included in the 2017/18 Operational Plan. Actions that may have a significant financial implication are to be scoped within the first 6 months to then be able to inform budget planning from the financial year.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

PROVIDING GREAT SERVICES TO OUR COMMUNITY <i>(CONTINUED)</i>						
Responsibility	Chief Operating Officer					
	<p>Customer Service</p> <p>Our City Operations team received a significant increase in the number of written compliments since 12 May 2016. These compliments have ranged from thanking Council for sweeping their residential streets (new services), improved park servicing, reduced response time for dealing with issues and general maintenance of public areas.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

FINANCIAL SUSTAINABILITY						
Council will prepare and execute a range of financial management strategies to ensure its financial position remains strong and positions Council to be 'Fit for the Future'. Council's business practices will deliver maximum value for money - services will be efficient, funded and Assets well managed on behalf of the 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 per cent • Equitable and efficient rating system 					
How are we progressing?	<p>Operating Result</p> <p>Council's net operating result for the year (subject to Audit) was \$8.8mm. This was \$5.7m above the budget of \$3.1m. Revenue was \$7.3m above budget due mainly to Federal Government grants of \$5.0m received in advance and \$1.0m in contributions and donations. Expenses variance is unfavourable by \$2.5m, mainly the result of other operating costs being \$2.7m above budget. This resulted from providing services as part of the Transitional Service Agreements (TSA's) due to the merger. Staff costs were also above budget, by \$0.8m due to ETP's and leave entitlements associated with the merger.</p> <p>Investments</p> <p>Council's investment return for the year was 3.32%. The result achieved, is consistent with council's strong investment performance despite difficult market conditions. Council continues to outperform the Ausbond index which had an annual result of 1.82%. For the past 4 years Council has consistently outperformed the Ausbond index by over 30%</p> <p>Rating System</p> <p>The rate paths as Proclaimed on 12 May 2016 have been applied. As a consequence, Council will have 5 different rating systems until 2020.</p> <p>Fees and Charges</p> <p>Council's fees and charges will be harmonised for the 2017/18 financial year and outwards ensuring consistency in fees charged.</p>					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

OPERATIONAL PLAN PROGRESS REPORT

PRINCIPAL ACTIVITIES, KEY ACTIONS,
SERVICES AND PROJECTS



OPERATIONAL PLAN

PRINCIPAL ACTIVITIES AND KEY ACTIONS

A ECONOMY

PARRAMATTA 2038 STRATEGIC OBJECTIVE

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, 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, Parramatta Road, Rydalmere, Westmead and Epping town centre.

A1. IDENTITY

Principal Activities	Actions	Performance Measure	Responsibility	Status
1.1 Implementing the Economic Development Strategy to encourage economic activity and create jobs	Review and update the Economic Development Strategy to reflect existing plans and incorporate key economic precincts of all areas of the LGA including Sydney Olympic Park Precinct in the City of Parramatta Economic Development Strategy	Revised Strategy adopted by Council	Manager Marketing and Development	<p>In October 2016, a report titled "Parramatta 2021" was prepared to provide analysis and forecasts on the likely economic growth across industry sectors within the next 5 years. This involved consulting with business leaders, land owners/ real estate agents, and the NSW State Government. The findings will inform the draft Economic Development Plan.</p> <p>On 14 November 2016, a Business Engagement Plan was endorsed by Council to prepare the updated Economic Development Plan.</p> <p>In December 2016, interviews commenced with business leaders in Parramatta regarding the preparation of the draft Economic Development Plan. Consultation meetings were held in February 2017, with Council management and staff, business leaders, Local Representation Advisory Committees (LRAC) and the Former Councillor Representation Committee (FCRC). The feedback will inform the draft Economic Development Plan.</p> <p>In early 2017, a report regarding the impact of the redevelopment of Parramatta Stadium was prepared. The report detailed the current economic contribution of the stadium; the contribution during the construction period; and after it is completed. It also provided a plan to most effectively manage the 'construction disruption' period, to lessen any negative impacts on business. The findings informed the draft Economic Development Plan.</p>
A1.2 Communicating a clear and compelling vision that draws on the City's strengths	Develop City of Parramatta Branding Strategy for the City, and incorporate all key economic precincts	Campaigns prepared and delivered	Manager City Marketing and Development	<p>Council has designed and delivered a new Council website to ensure a positive online customer experience and to reposition Council as the City of Parramatta. The website is compliant with the web content accessibility standard WCAG2.0 and meets the Department of Premier and Cabinet requirement for a new website to be built.</p> <p>Council has also provided content and design support to the Greater Sydney Commission for their 'Towards 2056' plan to position Parramatta as Sydney's Central City and Australia's Next Great City.</p> <p>Council continued a rollout and distribution of the Parramatta magazine "Australia's Next Great City" to key business leaders and business forums. The magazine is a strategic communications piece in messaging and design to reposition and change perceptions of Parramatta.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Implement Parramatta Brand Strategy including the conduct of opportunistic marketing campaigns to reinforce Parramatta's image as 'Australia's Next Great City'	Campaigns prepared and delivered	Manager City Marketing and Development	Designed and produced the new Parramatta magazine 'The Power of Design', with distribution to key business leaders. Beautifully designed, purposefully written and supported with strategic imagery, the magazine enhances the City of Parramatta's perception changing journey. Placed strategic advertisements for business attraction in the Australian and the Australian Financial Review newspapers.
	Develop City brand partnerships with corporate entities	City brand partnerships operating	Manager City Marketing and Development	Council worked with the Planning Institute of Australia to showcase the City during The PIA Congress with walking tours, an exhibition stands and promotional material to reinforce the vision for the City. In the fourth quarter, a partnership with the Sydney Business Chamber (Western Sydney) to deliver the 'GO West: Uncovering Western Sydney's Visitor Economy' event' with key regional stakeholders exploring brand, marketing and ideas to grow the Visitor economy of Western Sydney.
A1.3 Broadening the City's media profile	Develop City media and communications strategies and ensure communications are consistent with the Parramatta Brand Strategy	Number of media stories/hits which contain positive messages Consistent visual, information and branding integrity in all Council communications	Service Manager Media and Communications Manager City Marketing and Development	Council developed a marketing support program in conjunction with the Events team to leverage all branded opportunities and promote the City.

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.	Finalise Westmead Planning Strategy (to inform sub-regional planning framework)	Planning Strategy finalised by June 2017	Manager City Strategy	The Department of Planning and Environment has nominated Westmead as a Priority Precinct. Council is currently working on the objectives of the master plan process and governance structure to include other key stakeholders. Council has also reached agreement with the Westmead Alliance to develop a Master Plan for the research, education and medical precinct.
	Finalise an Industry Development Plan and prepare a planning proposal in response to the Planning Strategy	Development Plan finalised by June 2017	Manager City Strategy	
	Deliver amenity, accessibility and connectivity upgrades to the precinct: Sensory Garden, Park Avenue Footpath and Park Avenue parking	Construction completed by December 2016	Manager Place Services	Accessibility and connectivity upgrades to Park Avenue, enhancement of parking along Park Avenue, and sensory garden (Hawkesbury Road) were completed. The art installation in the sensory garden was installed. The Queens Road separated cycleway is 90% complete, after experiencing unexpected delays resulting from wet weather. Works anticipated to be completed by end of July 2017.
	Review options to enhance pedestrian access from Westmead Station	Pedestrian access options considered by June 2016	Manager City Strategy	The Department of Planning and Environment has nominated Westmead as a Priority Precinct. Council is currently working on the objectives of the master plan process and governance structure to include other key stakeholders.
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 precinct infrastructure plans	Precinct infrastructure plans finalised by September 2016	Manager City Strategy	Council is working in partnership with the Department of Planning and Environment and Transport for NSW to finalise the draft precinct plans for public exhibition including possible planning controls and a contributions framework to fund infrastructure. The plan will be released upon confirmation of infrastructure requirements and costings as well as further details associated with Light Rail that are critical to the finalisation of the draft Plans.
	Prepare and deliver rezoning proposal	Proposal prepared December 2016	Manager City Strategy	
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 2017	Manager City Marketing and Development	Rydalmere precinct level planning will not be proceeding this financial year as resources have been allocated to other high priority precincts.
	Develop Discussion Paper for consultation	Discussion Paper completed by June 2017	Manager City Strategy Manager Place Services	

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Engagement and consultation with commercial and community interests	Engagement completed by June 2017	Manager City Strategy	Project deferred
	Prepare planning proposal	Planning proposal completed by June 2017	Manager City Strategy	Project deferred
A2.4 Review of Epping Town Centre Planning Controls	Implement a community engagement Strategy to identify the key issues for the community of Epping town centre and priorities for the future	Draft completed by December 2016	Manager City Strategy Manager Place Services	City of Parramatta Council has undertaken a review of the planning controls relating to Epping Town Centre, recognising that it is now wholly located within City of Parramatta. This is in part in order to review the controls implemented by the Department of Planning & Environment (DP&E) in 2014 through the Urban Activation Precinct process. A Discussion Paper was prepared and released for public comment on the review of traffic & transport, commercial floor space, heritage and community infrastructure. A Community Engagement Strategy for Epping Town Centre was implemented including workshops which saw over 500 attendees, direct mail communications to all residents of Epping, email and social media messaging, signage and intercept surveys.
	Undertake review of the planning for Epping Town Centre, in conjunction with the Department of Planning, to ensure that the centre is considered as an integrated whole. This will include a review of the traffic and transport planning, and advocating for key traffic improvements	Draft completed by June 2017	Manager City Strategy	
A2.4b Improve the integration of the three disparate 'centres' of Carlingford Court, Carlingford Village, and Carlingford Station shops to create a better sense of place	Commence Carlingford public domain master plan, incorporating light rail proposals	Master plan underway June 2017	Manager Place Services	This project is currently on hold pending the outcome of urban design regarding the State Government's light rail corridor to ensure that Council's planning is in-line with State Government decisions.
A2.5 Attracting new firms to Parramatta	Research and implement targeted business attraction campaigns matching specific industries to the precincts	Campaigns delivered Increase in businesses located in Parramatta LGA	Manager City Marketing and Development	Council officers regularly meeting with corporate real estate agents to influence and respond to investment enquiries.
	Partner with leasing sector to bolster activity	Activities with leasing sector Increase in businesses located in the City of Parramatta LGA	Manager City Marketing and Development	The 'Parramatta 2021' Parramatta CBD economy report is being widely used by the market place as an information source for investment into the City of Parramatta. This is evidenced by media releases and marketing materials by major developers referencing the PwC report.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A2.6 Building the capacity for innovation	Build on relationships with Western Sydney University (WSU) and University of New England (UNE)	Partnership activity	Manager City Marketing and Development	A MOU with the University of New England (UNE) has been drafted for endorsement by Council for the period 2017 -2020. The partnership will focus on initiatives that meet Council's strategic objectives including potential collaborative projects in medical and health, digital and smart technology and community.
	Develop relationships that build the potential for significant City projects and initiatives including Museum of Applied Arts and Sciences (MAAS)	Increase number of active partnership agreements	Manager City Marketing and Development	The new Economic Development Plan 2017 - 2021 seeks to build productive partnerships for increase the capacity for innovation in the LGA. A recent example of this is the work with Western Sydney University (WSU) and their new CBD campus. Council has assisted the university to orient new students to the City and has partnered on a number of recent talks in the campus. Council has also recently prepared an MOU with the University of New England which includes building capacity for innovation as one of its objectives.
	Develop and implement a Smart City Strategy	Strategy developed	Manager City Marketing and Development	The Smart City Strategy was adopted by Council in August 2015. 2016 saw a refinement of Council direction in implementing this important initiative. This led to the establishment of the Future City Unit and transfer of responsibility for Smart City into the Strategic Outcomes area. The Future City Unit is tasked with proposing implementation priorities and delivering on underlying future smart city infrastructure - while considering customer and community needs, identifying potential service efficiencies and integrating these with technology, data collection and analysis. Recruitment for the small unit team and a new advisory committee is underway, and once finalised (February 2017), the committee will oversee a revised set of priorities and amended implementation program for the adopted Smart City Strategy by July 2017. The Smart City strategy will be reviewed mid-2018.
A2.7 Supporting small business and start-ups	Provide support and advice to local small business advocacy and support groups	Activity with local small business advocacy and support groups	Manager Place Services Manager City Marketing and Development Manager City Activation	The third annual survey of 'Eat Street' customers, businesses and property owners was undertaken over the second half of the financial year. This research is used to understand the priorities for users and operators of Eat Street, resulting in Council's implementation of the 'Church Street Retail Frontage Improvement Program'.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Support and integrate with Social Enterprise activities	Increased social enterprise opportunities	Manager of Social and Community Services	<p>Growing Social Enterprise Grants approved four recipient organisations.</p> <p>Social Enterprise business planning projects now eligible in quarterly small grants category.</p> <p>The INSPIRE event hosted with the Western Sydney Collection was held on 31 May 2017, to demonstrate the importance of social impact and sport through the incredible social investment experience and success of the Western Sydney Wanderers.</p>

A3. LABOUR

Principal Activities	Actions	Performance Measure	Responsibility	Status
A3.1 Raising and aligning skill levels to the needs of industry	Establish and facilitate the Parramatta Skills Exchange	Planning for implementation complete by June 2017	Manager City Marketing and Development	<p>In partnership with TAFE NSW, the City of Parramatta established the '<i>Parramatta Skills Exchange</i>' (PSX), currently based in the Parramatta Town Hall.</p> <p>This includes the delivery of training to sub-contractor staff involved in the Western Sydney Stadium project and Council's Rydalmere Operations Centre, together with some workers from the NorthConnex and WestConnex projects.</p> <p>Over 350 instances of training have already been delivered.</p> <p>In partnership with not-for-profit agency, InfoXchange, an IT Careers Training Program has commenced with 15 young participants.</p> <p>The program will up-skill a range of workers with certificates, traineeships and diplomas in a wide variety of disciplines. The participants will be workers from some of the major projects all occurring in Parramatta CBD. They will leave the program with improved career prospectus and improved skills (e.g. improved basic literacy skills).</p>
A3.2 Attracting and retaining talent	Position Parramatta as an attractive and aspirational work destination through the 'We're Building Australia's Next Great City' campaign	Improved perceptions	Manager City Marketing and Development	<p>The longitudinal perception tracker continues into its fourth year. The research this year has an extended scope to uncover greater opportunities around building the City's identity and its offers to visitors, students, residents and investors.</p> <p>The full report is expected to be ready by end of August 2017.</p>

A4. PROPERTY

Principal Activities	Actions	Performance Measure	Responsibility	Status
A4.1 'Building Australia's Next Great City' focusing on Parramatta Square Development	1 Parramatta Square – 169 Macquarie Street, Parramatta – Commercial 24,500sqm 5 Green Star office tower			
	Developer to construct building	Building completed by December 2016/17	Director Property & Significant Assets	The new Western Sydney University building at 1PS was completed and handed over by the builder in December 2016. Works on the Public Domain and Retail 6 works have also been completed. Council is involved in a dispute resolution process with Charter Hall regarding cost increases associated with the public domain
	3 Parramatta Square – 153 Macquarie Street, Parramatta (former Australia Post site) Commercial 49,500sqm 5 Green Star Office Tower			
	Appoint Developer for the site and prepare development Application for submission	Developer appointed mid-2016 and development Application preparation underway	Director Property & Significant Assets	Walker Corporation has been appointed as the developer for the 3PS site. In addition, the National Australia Bank has signed an agreement for lease for the new building to be developed on the site. Planning approvals are currently being sought. The building is scheduled for completion during 2020.
	Monitor Development process and seek to influence outcomes that are consistent with Council's objectives for Parramatta Square	Reports go before Council, as required	Director Property & Significant Assets	A number of significant milestones have been achieved on the 3PS site during the fourth quarter consistent with Council's objectives for the site.
	Developer to commence construction of building	Construction underway end of 2016/17 for anticipated completion in 2019	Director Property & Significant Assets	The signing of an agreement for lease by National Australia Bank has resulted in the lodgement of the first stage of planning approvals late December 2016. Approval is anticipated in the third quarter of 2017. Site establishment is forecast to commence in third quarter 2017 with the diaphragm wall construction follow on from 4 PS for a building completion in 2020.
	4 & 6 Parramatta Square – 100,000sqm 5 Green Star Commercial Buildings			
	Developer to submit Development Application	Development Application approved 2016	Director Property & Significant Assets	The development application for the 4 and 6 PS site lodged by Walker Corporation was approved during the December quarter. Walker Corporation has secured a commitment from NSW Government Properties to lease the 4PS building which is a significant achievement and will drive the delivery of these buildings.
	Developer commences construction	Construction commences by 2016/17. To complete 2021	Director Property & Significant Assets	Walker Corporation is in the process of site establishment and will commence diaphragm wall construction in July 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	5 Parramatta Square – 6,000sqm Council Chambers and new library			
	Design completion held and Development Application approved	Design completion held Development Application approved	Director Property & Significant Assets	The development Application (DA) for early works has been approved. The Consultant team is progressing the design to submit a DA for the external envelope and structure in August 2017.
	Construction underway end of 2016/17 for anticipated completion in 2019	Construction underway end of 2016/17 for anticipated completion in 2019	Director Property & Significant Assets	Demolition of the Council Chambers building was completed in November 2016. Archaeological works have been completed. Early works construction will commence in the third quarter 2017.
	8 Parramatta Square – Corner Church and Darcy Streets, Parramatta – The Aspire Tower, mixed use tower of apartments, visitor accommodation, ground level retail (note: the Experience Centre has been now removed from 8 Parramatta Square project scope)			
	Developer to submit Development Application	Development Application submitted	Director Property & Significant Assets	Walker Corporation is scheduled to lodge the Development Application (DA) on the 8PS <i>Aspire Tower</i> during the March quarter.
	Developer to commence construction	Construction commences by 2016/17, to complete 2020	Director Property & Significant Assets	Walker Corporation is forecast to commence construction in 2017/18, subject to development approvals, property market conditions and required residential presales.
	Parramatta Square Public Domain			
	Concept Design finalised	Concept Design approved	Director Property & Significant Assets	A revised Public Domain design was endorsed by Council during the December quarter.
	Prepare detailed designs and commence construction	Detailed design completed and construction commenced to be completed 2019	Director Property & Significant Assets	A Reference Design and Specification has been issued to Walker Corporation in May 2017, who will undertake works on behalf of Council, by December 2020.
	Council Facilities (Council Chamber and Library)			
	Deliver community and civic facilities at 5 Parramatta Square	Design competition completed Construction commences to be complete 2019	Director Property & Significant Assets	The Development Application (DA) for the exterior envelope and structure will be submitted in August 2017. Design and Development will progress to December 2017.
	Central Energy Plant			
	Finalise and adopt Business Case	Business case adopted by Council	Director Property & Significant Assets	Meetings were held with the proposed Central Energy Plant Operator during the December quarter to finalise plant location and commercial terms of proposal.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A4.2 Developing new business cases for key development sites	Develop carpark sites (at Fennel, Horwood, Erby Streets)			
	Prioritise business case for Fennel Street car park site	Business case adopted Project initiated	Director Property & Significant Assets	Progression of future Development options are pending resolution of Car park strategy which at this time has been deferred
	Prioritise business case for Horwood Street car park site	Business case adopted Project initiated	Director Property & Significant Assets	Business case preparation pending the finalisation of the CBD Parking Strategy. A draft Public Car Parking Strategy will be completed in early 2017 for Council circulation, this will be followed by community consultation before completion later in 2017.
	Prioritise business case for Erby Street car park site	Business case adopted Project initiated	Director Property & Significant Assets	A business case for the development of the site has not progressed during the December quarter and remains on hold until further development of the CBD carpark Strategy.
	Develop Riverbank site			
	Develop Business case for the Riverbank site and coordinate with State Government relocation of MAAS Museum of Applied Arts and Sciences	Business case adopted 2016/17	Director Property & Significant Assets	Council is currently negotiating the final terms of a Heads of Agreement with the NSW State Government in order to provide an option for them to purchase the Riverbank site to facility the location of the new Museum of Applied Arts and Sciences.
	Appoint developer for stage 1 (western site)	Developer appointed 2016/17	Director Property & Significant Assets	Discussions with State Government on the use of the site for the new Museum of Applied Arts and Sciences have progressed to Heads of Agreement for acquisition of the full site as noted above which includes stage 1 and 2 of the original plan for the site.
	Develop Masterplan for stage 2 (eastern site)	Masterplan prepared and adopted	Director Property & Significant Assets	Further work on this plan is on hold as a result of discussions with State Government as noted above.
	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	Director Marketing and City Identity
Promote the Parramatta CBD Property Market		Events hosted Media activity	Manager City Marketing and Development Director Property & Significant Assets	Council has continued to support and attend a wide variety of business events to promote the LGA. Some of these have included events delivered by CEDA, Western Sydney Leadership Dialogue, Western Sydney Business Connect, Sydney Business Chamber and Parramatta Chamber of Commerce. Delivered in partnership with Parramatta Chamber of Commerce, the State of the City event held at the ParkRoyal Parramatta in April 2017, attracting more than 300 local business leaders.

Principal Activities	Actions	Performance Measure	Responsibility	Status
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 and Development	Council continues to provide timely information on the performance of the local economy through a variety of online demographic and economic software tools. This is made available for potential investors to allow them to make an informed investment decision with details on GDP, employment, industry growth figures and vacancy rates.

A5. URBAN VITALITY

Principal Activities	Actions	Performance Measure	Responsibility	Status
A5.1 North Parramatta Precinct Advocacy and planning advice through UrbanGrowth NSW	Implementation of UrbanGrowth Masterplan including preparation of Development Control Plan and development of strategies to guide the future use of cultural Assets Consult with landowners and residents on options	DCP adopted by Council by December 2016	Manager City Strategy	A Draft Development Control Plan prepared by UrbanGrowth NSW for the North Parramatta Precinct has been lodged and assessed by Council. It was placed on public exhibition for 56 days. Over 1,000 submissions were received. A report on the outcome of the public exhibition will be considered by Council in July 2017.
	Consult with landowners and residents on options	Consultation completed	Manager City Strategy	A Draft Development Control Plan prepared by UrbanGrowth NSW for the North Parramatta Precinct has been lodged and assessed by Council. It was placed on public exhibition for 56 days. Over 1,000 submissions were received. A report on the outcome of the public exhibition will be considered by Council in July 2017.
	Refine the planning controls and implement	Planning controls finalised	Manager City Strategy	A Draft Development Control Plan prepared by UrbanGrowth NSW for the North Parramatta Precinct has been lodged and assessed by Council. It was placed on public exhibition for 56 days. Over 1,000 submissions were received. A report on the outcome of the public exhibition on the draft DCP will be considered by Council in July 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A5.2 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 3: Activation program for Centenary Square	Ongoing Activation program delivered	Manager City Activation	Daily activation programs continue to be delivered in Centenary Square including, the regular Friday Farmer's Market, live music programming and food truck activations on weekdays at lunchtime targeting city workers and visitors. A series of public facing events marking Centenary of ANZAC (April), International Day Against Homophobia (IDAHOT Day 17 May) and Sorry Day (26 May). Under the new Street Activity policy a number of high profile public facing activities were staged by third parties including the global brand launch of a new Coca Cola product featuring a live performance from international singing star Kelly Rowland.
	Phase 4: Review Activation, management and retail leases for Centenary Square	Review commenced June 2016	Manager City Activation	The operational management of Centenary Square is currently being implemented through the new Street Activity Policy to increase the diversity and quality of activation programs delivered in the square by Council and third parties. The new policy will be reviewed in late 2017. The new policy is currently being rolled out across other town centres in the LGA.
A5.3 Developing the strategic vision and improvement plans for the river foreshore through a Parramatta River City Strategy	Develop a Parramatta City River Strategy including precinct, zonal and concept plans, construction, financial models and Activation objectives (also see A5.9)	Parramatta River City Strategy and implementation plan endorsed by Council	Manager City Strategy	The Charles Street Concept Plan was endorsed by Council in June 2017. This will now inform detailed design of the public domain and its integration with the proposed upgrade of the ferry wharf by Roads and Maritime Services (RMS).
A5.4 Delivery of the Parramatta River Cities Renewal project	Finalise funding agreements construction to deliver the Escarpment Boardwalks works	Scheme cost and funding agreement prepared	Manager City Strategy	Council is working closely with the State Government to secure funding for the project and align its delivery with other proposed works in Parramatta Quay.
A5.5 Develop the 'Bring swimming back to Parramatta River' concept	Explore options for potential swimming locations along Parramatta River	Options prepared by June 2016	Manager City Strategy	A consultant has been engaged to identify potential swimming locations and design options between Parramatta Park and the eastern end of the CBD. Project report is near finalisation.
	Develop a program of capital works	Program developed and underway June 2017	Manager City Strategy	

Principal Activities	Actions	Performance Measure	Responsibility	Status
A5.6 Activating lanes, retail precincts and riverbank	Activate public domain and key city sites within the CBD including the river foreshore, Centenary Square, and lanes with major events and school holiday program	Activation program developed and implemented annually	Manager City Activation	<p>The Cultural Heritage team continue to deliver an engaging ‘<i>meet and greet</i>’ service at the Parramatta Ferry Wharf and Centenary Square through the Hosts & Guides program introducing visitors to the stories of Parramatta at key gateways to the city.</p> <p>During the Australian Heritage Festival in April 2017, the Cultural Heritage team delivered a range of heritage themes public programs in association with members of the Parramatta Heritage Partners Group at a range of heritage properties in the greater Parramatta CBD and at Parramatta Town Hall.</p> <p>The Major Events team in partnership with the Cultural Heritage Team assisted with the delivery of a Centenary of ANZAC school holiday workshop program in Centenary Square and at Westfield Parramatta as well as an evening animated projection program on the facade of St John’s Cathedral honouring the local Parramatta ANZAC soldiers and service personnel and their stories.</p>
	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 City Activation	<p>The multi award-winning Parramatta Lanes Festival was staged from 11 to 14 October 2016. This year's festival increased its event footprint to include 10 laneway sites within the Parramatta CBD and included a dedicated Tropfest themed laneway as a pre-promotion for the Tropfest 2017 event in Parramatta Park in February 2017.</p> <p>The 2016 festival experienced significant growth in attendances over the four nights with a total festival audience of close to 100,000 up from 34,000 in 2015. In September 2016 the Parramatta Lanes Festival was awarded the Best National Community Event in the 2016 Australian Special Events Awards.</p>
	Develop Parramatta Cultural Precinct Plan with NSW Government as recommended in ‘A Plan for Growing Sydney’	Establishment of planning group with NSW Government	Director Marketing and City Identity	The City of Parramatta Council is currently working with ArtsNSW to develop the Parramatta Cultural Precinct Plan. This will be formalised by a MOU later in 2017/18.
	Update Retail Strategy for CBD	Strategy adopted	Director Marketing and City Identity	A Retail Study was prepared by Urbis on behalf of the Sydney Business Chamber. Council contributed seed funding towards the project. The Retail Study provided information on the investment opportunities that exist for retail particularly in Parramatta CBD. The Study was launched at a breakfast event with commercial agents and business representatives in attendance.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A5.7 Delivering a capital program to improve public realm and infrastructure in the CBD and Harris Park via Special Rate Programs	<p>Deliver a number of City Centre infrastructure upgrades and programs including:</p> <ul style="list-style-type: none"> - Parramatta River Foreshore - 'Eat Street' Vibrancy - River Foreshore CBD Footpath Completion - Prince Alfred Square Major Events Upgrade - St John's Anglican Cathedral lighting upgrade 	Special Rate program delivered	Manager Place Services	<p>A number of capital project were delivered in 2016/17 that have improved the public domain of the Parramatta CBD.</p> <p>The streetscape upgrade on Church Street between Grose and Fennell in North Parramatta was completed and opened in November 2016. This project achieved improved safety and amenity in this high pedestrian traffic area.</p> <p>The Enhancing Church Street Vibrancy Program has delivered improvements to the Eat Street car park through new painting and wayfinding.</p> <p>The 'Retail Frontage Improvement Program' (Church Street) offers co-funding to property owners along sections of Church Street in Parramatta to upgrade shop frontages. The first round of applications resulted in three successful submissions.</p> <p>The St John's Anglican Cathedral lighting upgrade will occur in the second half of 2017 due to the lengthy process of obtaining the required heritage approvals.</p>
A5.8 Prioritise the delivery of identified 'Design Parramatta' projects as part of an ongoing program to effectively direct revenue into improving the design, quality and attractiveness of public domain and infrastructure asset	Implement the prioritised capital works program	90% of projects/program completed on time and to agreed quality standards	Manager Place Services	<p>Lonely Light Artwork - The final design documentation including drawing prototypes and photos show casing progress have been received from the Artist. Council officers have inspected the early stages of artwork fabrication commenced for installation in 2017/18.</p> <p>To replicate the upgrade that has been undertaken at Phillip Lane, a continuous footpath was also installed at United Lane. Pedestrian accessibility has been greatly improved as a result of these works at this intersection.</p>
A5.9 Prepare an updated Parramatta Car Parking Strategy	Review the Parramatta CBD Car Parking Strategy in line with the Integrated Transport Plan	Review completed September 2017	Manager City Strategy	A Draft Parramatta CBD Public Car Parking Strategy has been completed and is being reported to Council for further direction on 10 July 2017.
A5.10 Maintaining the spaces and public domain to the standard that supports the economic	Develop, resource and update appropriate maintenance programs as demands grow and to incorporate the new areas of the	Maintenance programs updated annually	Manager City Operations	New maintenance schedules and programs have been introduced across the LGA that respond to the revised LGA boundaries.

Principal Activities	Actions	Performance Measure	Responsibility	Status
A5.11 Improve maintenance standards within the CBD and Major Centres to support the evolving 24/7 activity growth in Parramatta	Introduce a 7 day week servicing of the CBD and Major Centres	Delivery of enhanced maintenance programs that meet agreed service standards in CBD and Major Centres	Manager City Operations	<p>This ongoing program looks at innovation to help increase service standards while increasing efficiency. In addition to the 'Solar Bins', a replacement street sweeper has been purchased with greater capacity and ground coverage to sweep paths and difficult to access places in the CBD.</p> <p>Following an increase in resources an enhanced service will be introduced in Epping to ensure the whole precinct is serviced over weekends.</p>

PROJECTS

Project	Comments
30b Phillip Street, Parramatta Riverbank	A Heads of Agreement is currently being negotiated with the State Government.
Horwood Place Redevelopment	Development options were undertaken in 2016 in conjunction with the urban design framework being prepared for Civic Link. Work has been put on hold pending a council decision of the CBD Car Parking Strategy. In addition, Horwood Place is the likely location for a further Rail Metro Box and until Transport for NSW confirms requirements and access priorities future redevelopment scenarios are not able to progress.
Marketing and Brand Development	<p>Community engagement for vision and priorities was undertaken and included brand concept and mood board testing. The research report from engagement was delivered to inform the development of a Council brand strategy in 2017.</p> <p>The Parramatta Square brand identity and brand guidelines book was delivered with roll out commencing this quarter in marketing collateral, hoarding, and in partnership with key Parramatta Square developers.</p>
8 Parramatta Square (160-182 Church St)	Developer scheduled to submit DA during the March quarter 2017
Parramatta Square (Construct Public Domain)	Public Domain reference design and specification issued to Walker Corporation in May 2017.
3 Parramatta Square (153 Macquarie St)	Agreement For Lease (AFL) signed with NAB
4 & 6 Parramatta Square (Darcy St)	Development Application approved
Central Energy Plant	This will be ongoing into 2017/18
5 Parramatta Square (New Council Facilities)	Preparation of DA documentation for external envelope and structure of building. Development of contract procurement strategy.

Project	Comments
Economic Development	<p>The City of Parramatta Economic Development Plan 2017-2021 was adopted by Council in July 2017 following extensive consultation and engagement with key stakeholders, particularly the business community. During the exhibition period, Council received 19 formal submissions and 148 people completed surveys on the plan.</p> <p>The amended plan has specific programs for all the key employment centres across the LGA including Parramatta CBD, Westmead, Sydney Olympic Park, the Rydalmere area and local centres. After considering the feedback and amending the plan the Final Economic Development Plan 2017-2021 was adopted by Council in July 2017.</p> <p>The City of Parramatta Council and the Sydney Olympic Park Authority signed a 3-year Memorandum of Understanding acknowledging significant benefit to be gained through a collaborative working relationship for the period of 2017 – 2021.</p> <p>Council has prepared a Draft Late Night Trading DCP to ensure a consistent approach in the assessment of night trading premises to increase safety, discourage anti-social behaviour and assist in setting expectations for residents and applicants. The draft plan was placed on public exhibition in July 2017. Work is continuing on preparing the Night Time Economy Strategy which draws together elements involved in having a safe and vibrant night life.</p> <p>Council hosted 77 workshops to assist small business owners on growing their business. Topics covered a wide range of areas such as small bars, marketing, business planning and social media marketing. Council has also partnered with the NSW Government's <i>Easy to do Business</i> program and <i>Small Biz Connect</i> program to assist business owners through the critical start-up phase. Council is preparing future programs for job seekers to provide training and career pathway programs with specialist organisations.</p>
Lennox Bridge Carpark Site	Archaeology is complete and site works are underway. Council resolved in October 2016, to relocate the Discovery Centre to 5 Parramatta Square and negotiations with the Developer in relation to the current Council lots are being finalised.
189 Macquarie Street, Parramatta	The handover of the Council Carpark lot has been delayed to address regulatory compliance issues.
PDG Project Management	Capitalised internal project management costs
38 - 40 Marion St Parramatta	Business case is on hold pending Council report and adoption of CBD LEP
400A Victoria Road, Rydalmere	Ongoing negotiations with adjoining owners
1 Parramatta Square (Retail 6)	Project costs are under review with significant embellishment claim from developer.
Erby (Eat Street) Carpark	Business case preparation pending the finalisation of the Parking and Transport Strategy
40-48 Cowper St Granville	Negotiations are commencing with NUW and are subject to Urban Growth funding.
12 Brodie St Rydalmere	On hold subject to precinct masterplan
Parramatta Square Site Wide	Ongoing project – Council as Master Developer of Parramatta Square
118 Oakes Rd and 359 Old Windsor	Adjoining owner has withdrawn from negotiations.
1 Fitzwilliam Community Service Rooms	Move completed. Community rooms provided in relocated Council buildings
Building Upgrades (Hills)	A capital works program is being developed following Council's building condition audit. It will be reported on in future in quarters once further details are refined.

OPERATIONAL PLAN

PRINCIPAL ACTIVITIES AND KEY ACTIONS

B ENVIRONMENT

PARRAMATTA 2038 STRATEGIC OBJECTIVE

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 a place of refuge and recreation in the urbanised cityscape.

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, and the number of threatened species and endangered ecological communities is increasing.

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

Like metropolitan Sydney, Parramatta uses its land, resources and energy efficiently. We drive environmental improvements through sensitive urban design. Parramatta must balance intensifying industrial, commercial and residential land uses while maintaining environmental amenity and eco-efficiency.

ENVIRONMENTAL STRATEGIES

Parramatta 2038 has a 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.

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	Water quality monitoring ongoing at Lake Parramatta, with samples taken every 6 days of the swimming enclosure, and additional samples taken across the entire lake every 2 weeks during the summer swimming season. Work ongoing with Parramatta River Catchment Group (PRCG) to identify other swimming locations within the River system, alongside a Council options study for swimming within the Parramatta CBD area. Both studies are near completion.
	Guide the priorities for the reduction of energy, water and waste in the City	% reduction in energy, water and waste across the city (adjusted for growth)	Manager City Strategy	An Environmental Sustainability Strategy has been prepared that includes goals and priorities for the reduction of energy, water and waste in the City.
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	An annual program to manage and maintain bushland regeneration. Contractors are engaged under the annual contracts to undertake bush regeneration works within various bushland reserves and creek corridors.
	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 are engaged under the annual contract to undertake vegetation and erosion control works to local creeks and Parramatta River.
	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 the annual contract to undertake various upgrades and improvements to local bush walking tracks within the LGA e.g. fencing, signage, steps and trail markers
	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 are engaged under the annual contract to undertake bush regeneration works within several bushland reserves.

B2. BUILTENVIRONMENT

Principal Activities	Actions	Performance Measure	Responsibility	Status
B2.1 Improving and rationalising Local Environmental Plans (LEPs) and Development Control Plans (DCPs)	Undertake preparation of background studies and research to progress a consolidated LEP, DCP and Section 94 Plans, post September 2017	Studies completed and available to new Council September 2017.	Manager City Strategy	Preparation work (resourcing team and research) has commenced. The studies will be completed and available to new Council performance measure.
B2.2 Review CBD planning framework (including Auto Alley) and regulation in partnership with stakeholders	Prepare amendments to LEP/DCP	Adopted amendments in September 2017	Manager City Strategy	Council is awaiting a Gateway Determination from the NSW Department of Planning and Environment in order to place the Parramatta CBD Planning Proposal on public exhibition. Once further information is received on the Gateway Determination the next steps can be determined.
B2.3 Support more environmentally sustainable built environments	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	Phase 2 Feasibility Study identified that up to 5,970 street lights are eligible for replacement, offering the potential to save up to \$5.4 million in energy cost savings and 36,493 tCO ₂ -e greenhouse gas emissions over the life of the assets (20 years). An initial budget allocation of \$750,000 has been included in Council's 2017/18 Operational Plan, and subject to Council approval to proceed with the Phase 2 project, this initial allocation and further budget allocations from general revenue reserves will be made to align with the expected project costs and delivery program of the Phase 2 rollout. Council re-committed to offering EUAs in the City of Parramatta LGA in May, adopting a policy and related EUA documents. Assistance was provided for three EUA enquiries during the quarter. To date Council has entered into two EUAs for upgrades to buildings in Parramatta.
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. Staff BASIX training has also been undertaken. This action has now been achieved.
B2.5 Ensuring that all Development assessment processes are transparent and aligned with best practice principles	Monitor, review and improve processes provided in relation to Development Assessment	Monitor assessment times and processes and report to Council	Manager Development & Traffic Service	Further gains have been made with regards to reducing the total number of Development Applications (DAs) outstanding. The fourth quarter resulted with a further 5% decrease in the total number outstanding. This is despite a 14% increase in the number of applications lodged within the quarter. Successful recruitment of additional DA staff has contributed towards a 16% increase in the number of applications determined within the quarter. The percentage of DAs determined in less than 40 days held steady throughout the quarter.

Principal Activities	Actions	Performance Measure	Responsibility	Status
B2.5 Ensuring that all Development assessment processes are transparent and aligned with best practice principles	Development consents are legally robust and deliver on community expectations	Determine Development applications (DAs) within the statutory timeframe	Manager Development & Traffic Service	Increasing volume and complexity of Development Applications (DAs) means that not all applications are determined within statutory timeframes. Council continues to streamline assessments in line with a commitment to continuous improvement. Council's Development Assessment Team is a partner in a number of pilot projects with NSW State departments focusing on streamlining development application assessments and determinations.
	Pre lodgement services are expanded to incorporate the merged areas	Pre-lodgement service expanded	Manager Development & Traffic Service	Pre-lodgement meetings are offered for development in all areas of City of Parramatta Council. This continues to be a well utilised service and additional staff resources have been created to meet an increasing demand for this service as well as part of Council initiatives to engage constructively with applicants earlier in the evolution of proposed developments.
	City Significant Development Team to manage Development Assessment in key precincts for the merged areas	Determine Development applications (DAs) precincts assessed in line with process and preferred outcomes	Manager Development & Traffic Service	The City Significant team is working across a wide range of complex development applications within our strategic precincts. This also involves working with a wide range of stakeholders to deliver appropriate outcomes. Development approvals for sites and work on Parramatta Square were approved over the quarter as well as developments in Wentworth Point. This team is also actively involved with a range of stakeholders in the Carter Street precinct and the Parramatta North Urban Transformation area.
B2.6 Becoming the certifier of choice for Parramatta	Implement marketing strategies to promote Council's certification services	Increased percentage of market share	Manager Regulatory Services	Overall growth of council's certification service tapered in the last two quarters (Q3 & Q4) with no increase in DA certification, and only marginal growth with CDC's. Promotional strategies are now being reviewed for the 2017/18 year with educational material to be produced and distributed via the Rates mail-out and Council website.
B2.7 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, expanded to incorporate all areas following merger	Effectiveness of Design Excellence Advisory Panel	Manager Development & Traffic Service	A focus on design excellence for large scale development is a fundamental tenant of Council's strategic vision. Council continues to utilise its Design Excellence Advisory panel and urban design team to guide, assess and improve design quality across the whole LGA.

Principal Activities	Actions	Performance Measure	Responsibility	Status
B2.8 Providing efficient resource recovery management and sustainability services to minimize 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	<p>Council recently completed a competitive tendering process to secure contractors for waste collection and resource recovery services to commence during 2017/18. The new waste collection and resource recovery services contract will deliver approximately \$800,000 in annualised savings for Council.</p> <p>Council has observed an increase in diversion rates and resource recovery due to all domestic garbage being processed at the UR3R facility from 1 July 2016. The waste diversion % was reduced to 70% for 2016/17 once tonnages from the newly acquired areas was taken into account. It is expected that the overall recovery rate and diversion from landfill will return to over 70% upon the commencement of Council's new waste collection contract from November 2017.</p> <p>The improved diversion rates and waste reduction has been assisted by several activities including the Know Your Waste, Win campaign, Mobile Problem Waste collection service, free e-waste and asbestos collection days</p>
	Implement environmental education programs	% of program complete to agreed time, quality and budget	Manager City Assets & Environment	<p>All environmental education projects under this program were completed on time and to budget. Initiatives included community workshops on waste and recycling, composting and worm farming, reducing food waste, de-cluttering, growing food, guided walks under the 'Get Back to Nature' program and installing solar Events such as Ride to Work Day, National Recycling Week, Garage Sale Trail and World Environment Day.</p> <p>Repair workshops and kids recycled art workshops were delivered through Council's program partner Bower. Outreach activities included two art installations that focused on recycled waste at Parramatta Lanes and educational stall at Parramatta Day event. A solar bulk buy program was offered to residents and businesses along with sustainability assessments.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	<p>Corporate sustainability initiatives delivered included environmental improvements across a number of Council parks and buildings. Energy efficiency upgrades included switchover to LED lighting and the installation sensors while water efficiency upgrades included installing sprinkler heads and a new irrigation control system.</p> <p>A stormwater reuse irrigation system was installed and commissioned at Doyle Ground North Parramatta. Installation of 146kW rooftop solar systems was completed across six Council buildings including three community centres, two childcare centres and the Council Rydalmere Operations Centre.</p> <p>Waste related initiatives included the extension of Council's toner cartridge recycling program to our childcare centres.</p> <p>The program was completed on time and to budget with a 14% reduction in corporate energy use compared with the 2015/16 financial year. Waster use increased by 20% during the same period, however, due to increased plantings, public amenities and park watering.</p>
B2.9 Manage Council generated waste to ensure efficient resource recovery and minimize waste going to landfill.	Monitor industry trends and opportunities and adapt processes to maximise resource recovery and minimise landfill.	Weighbridge commissioned to enable baseline data to be obtained	Manager City Operations	The data from the trial is currently being analysed and determine the roll out to other areas.

B3. RISKS AND RESILIENCE

Principal Activities	Actions	Performance Measure	Responsibility	Status
B3.1 Prepare and manage the impact of climate events	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 Assets & Environment	Completed 30% of Stage 2 work. Challenges around the new Australian Rainfall and Runoff data and additional survey of structures and basins have delayed this project.

Principal Activities	Actions	Performance Measure	Responsibility	Status
	Implement Council's contaminated land program	Framework established and implementation initiated	Manager City Assets & Environment	The Program involves contaminated land investigation and/or remediation works at various known contaminated public park sites, as well as additional sites found in conjunction with ongoing annual park improvement projects. Park sites include: <ul style="list-style-type: none"> - George Kendall Riverside Park Ermington (in progress); - Subiaco Creek Reserve Rydalmere - John Irving Park Rosehill - McCoy Park Toongabbie - Lake Parramatta reserve
	Guide the implementation of the Climate Adaptation Plan	Project delivered	Manager City Strategy	Council's heatwave management program - Cool Parramatta launched at Lake Parramatta in December 2016. Urban heat guidelines are being prepared. A summer program of family films is being sponsored by Cool Parramatta.
	Review and harmonise policies to establish best practice across new LGA	Review completed June 2017	Manager City Strategy	Council has adopted an Environmental Sustainability Strategy which sets out specific goals and targets to better manage the environment. These targets will inform the delivery of future programs. Current initiatives such as the flood policy and floodplain risk management plans, Cool Parramatta and the flood information warning system would continue to help address the impact on our environment.
B3.2 Minimising risks associated with natural disasters	Review DISPLAN to reflect new and additional risks such as fire prone bushland that was previously part of Hornsby and Hills Shire Councils.	Review completed June 2017	Manager City Operations	The drafting of the plan is completed and following a multi-agency workshop on disaster consequences the draft plan will be submitted to the Regional Controller.

SERVICES

Service	Target	Performance measure / Service standard	Q2	Q4	Comments
Determine Development Applications within timeframe	% of DAs determined within 40 days (net calendar days)	75% within 40 days	46%	51%	Further gains have been made with regards to reducing the total number of Development Applications (DAs) outstanding. The fourth quarter resulted with a further 5% decrease in the total number outstanding. This is despite a 14% increase in the number of applications lodged within the quarter. Successful recruitment of additional DA staff has contributed towards a 16% increase in the number of applications determined within the quarter.
Maintain kerbs and gutters	Cost per lineal metre within 10% of industry standard	80%	85%	85%	All projects scheduled for the 2016/17 year have been completed
Maintain stormwater infrastructure	Achieve the annual works program	90%	90%	90%	All projects scheduled for the 2016/17 year have been completed.

PROJECTS

Projects	Status
CBD Planning Framework Studies	<p>The following studies are progressing: -</p> <ul style="list-style-type: none"> - Transport Studies included a Strategic Transport Analysis, mesoscopic model and development of an integrated Transport Plan will continue to be prepared through the process - A further study on evacuation in response to flooding has commenced to respond to issues raised by the SES - Studies on Urban Design issues to guide development of the Development Control Plan <p>The following are completed:</p> <ul style="list-style-type: none"> - A further peer review of the Value Sharing work and preparation of a Discussion Paper to guide development of any value sharing policy adopted by Council has been engaged - A further study on the heritage interface and transition areas
Walking Track Construction	Project completed. Work included upgrade and improvement to walking tracks such as interpretative signage, track markers and new steps through bushland reserves including Milsons Park Westmead; Excelsior Reserve Northmead; Hunts Creek Carlingford, Ponds Creek Dundas Valley and including directional signage in Toongabbie Creek Reserve.

Projects	Status
Restoration of Natural Areas	The annual program for routine bushland regeneration at the larger bushland reserves, including creek line rock armouring erosion control is undertaken by specialised bushland contractors to restore natural areas, including threatened ecological communities. Works occurred at Toongabbie Creek, Quarry Branch Creek, Lake Parramatta Reserve, Vineyard Creek and Terry's Creek. Works enable for the maintenance of these bushland reserves through weed removal, habitat management, revegetation works and tree assessments and removals.
Waterways Restoration	Project involves an ongoing habitat management and revegetation works including along Parramatta Foreshore from Archer Park to Parramatta CBD. Creek stabilisation works were delivered at Cowells Lane Reserve and a retaining wall was reconstruction after flooding at the Parramatta River Foreshore near Charles Street Ferry Wharf.
Bushland Resources Management	This ongoing program, restores bushland reserves including endangered ecological communities using specialist contractors. Works include noxious and environmental weed removal, tree removal, revegetation, minor track repairs and signage.
Asbestos Removal	Project involves removal of bonded and friable asbestos material from natural areas and fencing off areas to prevent public access. Works are undertaken by a contractor to remove surface level asbestos at several bushland reserves following illegal dumping activities.
Floodplain Risk Management	Ongoing support for the Parramatta River Floodplain Risk Management Committee and specialist flood risk training for staff.
Protection of Aboriginal Heritage	Project involves the protection of identified Aboriginal cultural sites within bushland reserves. Consultant was engaged to undertake Aboriginal community consultation for the new additional park sites under the NSW Government amalgamations. This included additional signage and improvements at Lake Parramatta Reserve.
Parramatta River Estuary Management Study & Plan & Implementation	The project currently funds the operation and reporting of two real time water quality monitoring buoys in the Parramatta River estuary. Grant funding has been awarded to conduct a condition assessment of existing and new seawalls on the estuary obtained under the amalgamation and boundary changes.
Waterways Litter Removal	This program provides regular maintenance of seven floating litter booms located on the following creeks: Toongabbie, Darling Mills, Ponds/Subiaco & Greystanes. Manual reactive litter pick-ups are also undertaken after rain and in response to service requests including Parramatta River, Toongabbie Creek, A'Beckett's Creek and Duck Creek.
Greening the CBD	A Parramatta Square Microclimate Study was completed, identifying expected microclimate conditions and potential responses in order to achieve acceptable conditions for pedestrian and user comfort within Parramatta Square public domain. Sustainability advice to improve environmental performance of new developments was completed during the reporting period, specifically; 9 Design Excellence Competitions, 10 Development Applications, new draft development controls to reduce urban heat, and over 25 itemised sustainability responses.
Adaptation to Extreme Weather	Continued to promote summer cooling opportunities and awareness through Council's 'Cool Parramatta' initiative – website, alerts, heat forum, giveaways and survey. Completed a Return on Investment Study for the Parramatta Ways Walking Strategy which encourages the planting of more shade trees to cool Parramatta Streets. Completed an initial Parramatta Square Climate Adaptation Study as part of Council's Green Star Communities submission.
Sustainable Water Program	Water saving upgrades were completed at Barton Park, George Kendall, McCoy Park and Constitution Hill Library. New irrigation controls including upgrades to the sprinkler heads were undertaken at various Council parks and reserves including Robin Thomas and Max Ruddock Reserves.
Environmental Education program	This project involved environmental education activities for residents and community groups including schools. Community programs delivered included workshops on food security, growing and fermenting food, sustainable living, native bee hive building and rooftop solar

Projects	Status
	installation. Environmental Education learning grants were provided to high school teachers. The Get into Nature – a bushland interpretive program - was delivered successfully. .
Waterways Rehab Master	This project was completed following specialist consultants to undertake an updated fauna study to include the additional bushland reserves under the NSW Government amalgamations.
Nursery Bushland Plants	Project involves plant propagation and seed collection for various bushland regeneration and landscaping projects from Council's Cowell's Lane Nursery. These plants are then supplied for council's bushland, parks and garden projects.
Threatened Species Management	Project aims to protect wildlife habitats and endangered communities by controlling feral animals and providing enhanced habitat for native fauna. Fox control and weed mapping in the additional acquired bushland reserves under the NSW Government amalgamations in May 2016.
Improving Water Quality in Parramatta River	Environmental DNA sampling undertaken at two locations along the Parramatta River for a screening level assessment of species diversity within the catchment. Sediment quality study underway at potential future swimming locations. Concept investigation into CBD river swimming options almost complete. This work has been coupled with Parramatta River Catchment Group (PRCG) study to identify other swimming locations within the River system.
Rydalmere Operations Centre Wetland PoM Implementation	This project delivers a multi-year Wetland Plan of Management works including maintenance of previously cleared woody weeds and invasive vines, planting additional trees and landscaping at Subiaco Creek Reserve.
3D Model Coordination	The 3D model is being expanded to capture areas outside the CBD along the future light rail corridor and urban areas like Epping and Carlingford. The intention is to proceed capturing data for the entire LGA incrementally. Planning Proposals, Major Projects and DAs are being included in the virtual model as they are proposed.
Parramatta City River Strategy Development	A Concept Design for Charles Street Square (working title) has been prepared to improve way finding, access and legibility between the ferry terminal and the Parramatta CBD. It was adopted by Council on the 13 th of June and will now guide further consultation with adjoining landowners and detailed design with an aim to align delivery with the NSW State Government's upgrade of the Parramatta Ferry Wharf.
Parramatta City River Strategy Design	A Concept Design for Charles Street Square (working title) has been prepared to improve way finding, access and legibility between the ferry terminal and the Parramatta CBD. It was adopted by Council on the 13 th of June and will now guide further consultation with adjoining landowners and detailed design with an aim to align delivery with the NSW State Government's upgrade of the Parramatta Ferry Wharf.
Better Waste and Recycling (BWAR) grant	This project was grant funded by NSW EPA and involved 12 separate sub-projects targeting waste education, public place recycling and litter, a kerbside waste audit, resource recovery incentives for local businesses and a resident survey regarding the future of waste services. Projects completed include: public place recycling trial, survey of residents regarding future waste services, Garage Sale Trail event, membership of The Bower collection and re-homing service, demonstration of artworks made from recycled materials at the Parramatta Laneways event, kerbside residential bin audit, purchase of 6 more solar compacting bins, trial of public place bin sensors to minimise litter and maximise service efficiency, and recycling and repair workshops for residents. The balance of unspent funds will be carried into 2017/18 to produce a new Waste and Resource Recovery (WARR) Strategy for council and further trials to recover and reuse Council's construction and demolition material.
Catchment Management	Completed Stage 1 of the project which involved review of previous flood studies across the Parramatta River catchment. Stage 2 hydrological modelling work is approximately 30% completed and will continue in 2017/18.

Projects	Status
Parramatta Ways Walking Strategy	Parramatta Ways is a plan to improve walkability across Parramatta, a key attribute for a liveable city. Building on Parramatta's existing assets such as local centres, heritage, open space and the natural environment, it seeks to increase walking activity and active transport opportunities across the LGA. The Strategy was publicly exhibited during 2017, and adopted by Council on the 13th of June.
Mobile Garbage Bin Rollout	A total of 3000 new recycle bins and 1500 new garden bins were rolled out to replace those bins in poor condition resulting from wear and tear and age. This proactive asset replacement program should result in a reduction of service requests related to damaged bins across the local government area.
Installation of Solar PV on City Assets	Council has completed installation of 146kW rooftop solar systems across six Council buildings including three community centres, two childcare centres and the Council Rydalmere depot.
ParraPets Matter	Animal Management Rangers continue to work with the community in providing free micro-chipping. In addition, a professional engraving machine has now been purchased for use in Q3&4 to issue free dog name tags. An additional large volume postal reminders were sent out to dog owners to remind of micro-chipping and registration, with over 200 respondents registering or updating animal and contact details. This Finalises this Project.

OPERATIONAL PLAN

PRINCIPAL ACTIVITIES AND KEY ACTIONS

C CONNECTIVITY

PARRAMATTA 2038 STRATEGIC OBJECTIVE

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.

Council is working with the state government on the delivery of stage 1 of Parramatta Light Rail. State government support has been given for 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 Western Sydney University, 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 owns a smartphone, Parramatta, as an Intelligent City, also needs the right infrastructure: Wi-Fi hotspots, wireless services and high speed mobile broadband in all locations.

CONNECTIVITY STRATEGIES

The connectivity strategies for 2038 focus on 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 an enhanced 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).

C1. LOCAL CONNECTIONS

Principal Activities	Actions	Performance Measure	Responsibility	Status
C1.1 Develop and implement River City network of pathways to improve connectivity	Guide the implementation of a strategic pathways system throughout the City (with a focus on the Parramatta River).	Parramatta Ways Implementation plan developed and considered by Council	Manager City Strategy	Parramatta Ways Walking Strategy, and the Parramatta CBD Pedestrian Strategy were endorsed by Council on 13 June 2017.
	Prepare detailed network design and a prioritised capital works program from 2016/17	River City Network capital works implemented	Manager City Strategy	The Parramatta Bike Plan was endorsed by Council on 13 June 2017. Subiaco Creek link in Rydalmere was delivered by Council in behalf of RMS. RMS granted funds to Council for design refinements on Escarpment Boardwalk and to write a Business Case. Council commenced design on a new Pedestrian and Cyclist bridge over the Parramatta River at Alfred St, Rosehill.
	Develop a Civic Link Framework Plan for a pedestrian link between Parramatta Square and the river	Draft Civic Link Framework Plan to go to Council by June 2017 for exhibition	Manager City Strategy	In April 2017 the draft Civic Link Framework Plan was placed on public exhibition with amendments recommended as a result of community input. The final Plan is anticipated to be endorsed by Council in Quarter 1 of reporting Year 2017/18.
	Continue to work with the State Government to complete the Parramatta Valley pathway: Access through the North Parramatta Government Lands	Infrastructure works completed Ongoing project	Manager City Strategy	Urban Growth NSW have submitted a DA for Parramatta North that indicated pedestrian and cycling connection along the River (where possible). Council is working with Urban Growth to improve these connections.

Principal Activities	Actions	Performance Measure	Responsibility	Status
C1.2 Implementing programs focused on safer local roads, managing traffic congestion and the regular turnover of traffic in commercial centres	Build capacity and relationships with the Police and community to promote, educate and address local road safety	Local forum in operation	Manager Development & Traffic Services	Council met with Police at the Traffic Engineering Advisory Group and has an on-going dialogue between meetings. In response to many of the traffic complaints received Council takes an education and/or enforcement approach rather than relying on engineering measures. Council continued its program of distributing free car seat check vouchers and organising road safety presentations for seniors groups and learner driver supervisors.
	Implement education programs related to safe legal parking around schools	Deliver 12 school education programs per year	Regulatory Unit Service Manager	The Promotional Banners for placement on school fences adjacent to the main drop off points were updated and are in production. Once completed they will be distributed to all Primary Schools, replacing outdated versions which should be completed by the end of the school year. The School Safety Video is being placed on Council's YouTube channel for ease of linking to school websites and promotion in school newsletters. High Profile patrols continue at Primary Schools to support drivers' compliance with the Road Rules, especially within the designated School Zones that increases safety for students around schools.
	Assess major planning proposals and Development applications to address potential traffic issues (where relevant)	Comments considered and conditions imposed	Manager Development & Traffic Services	In the second half of 2016/17, Traffic and Transport has provided comments on: <ul style="list-style-type: none">- 176 Development Applications- 25 Pre-lodgements Applications relating to Planning Proposals and other Strategic Planning documents.
	Design and deliver traffic management facilities	Projects completed and budget expended	Manager Development & Traffic Services	There are 5 projects for construction to be funded from Traffic Transport programs. This includes 3 Black Spot Projects that are 100% funded from the Federal Government and 2 are Pedestrian Projects that are largely funded by the State Government. There are also 5 projects in the design phase in 2016/17 funded from Traffic and Transport programs. Of these, 3 are pedestrian projects, all funded from the state government; one is a shared zone; and the other is an accident black spot. Additionally, there are 4 projects funded from Special Ward Works and Urgent Ward Works fund, 3 of these are pedestrian projects and 1 is for traffic calming. All projects are complete except for a pedestrian project that is largely funded from the state government and currently under construction.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Integrate traffic management facilities from Auburn, The Hills Shire, Hornsby and Holroyd as more information is shared	Projects completed and budget expended	Manager Development & Traffic Services	The list of projects from The Hills Shire Council is currently being reviewed. It is likely that the results of this review will be presented to Council in the 2nd quarter of 2017/18 and that some of the projects will be deferred while others will have an increased scope. There are currently no funded traffic projects from the other Councils.
	Upgrade of council's commuter car park on Ancona Ave Toongabbie as part of Transport for NSW Transport (TfNSW) Access Program	Upgrade completed	Manager Place Services	Council's funding request for TfNSW to incorporate the commuter car park works as part of their Transport Access Program (TAP) was not successful. The works were funded by Special Ward Reserve and was completed in quarter 4. This upgrade will support the commuter experience in the vicinity of the rail station as well as improvements to walking connections for pedestrians.
	Feasibility and funding advocacy for the vehicle bridge widening and upgrade of Bridge Road	Feasibility study complete and advocacy underway	Manager Place Services	This project will be joint funded by Transport NSW, the City of Parramatta and Cumberland Council's Stronger Communities Fund.
	Continue to implement Parking Management Program and ensure compliance with legislative requirements	Traffic activity monitored daily and Parking Management Program implemented where applicable i.e. school zones & local business areas	Manager Regulatory Unit	In the first half of 2017, Council continued the targeted Business Centre patrols, with the use of multiple single unit patrols in the Parramatta CBD and tasked mobile teams in the Smaller CBD's areas of Epping, Carlingford, Telopea, Dundas/Valley, Newington and Wentworth Point, in addition to attendance to all reported parking complaints. High Profile patrols continue at Primary Schools ensuring compliance with Road Rules and increased safety for students.
	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	In the first half of 2017, the "Residential No-Sticker Scheme" was implemented with all residential residents registered in council's system now updated on the Parking Officer's PDA devices. The data base is updated weekly to ensure greater accuracy with infringing non-resident vehicles parking beyond the residential Timed Parking Zones.
	Advocate North Rocks M2 bus commuter parking provision and actively manage parking in surrounding residential area	Patrols in operation	Regulatory Unit Service Manager	Patrols continue of various parking complaint areas such as North Rocks Business District and M2 Bus commuters parking in time restricted areas for extended periods. Several other smaller business areas are patrolled ensuring vehicle turnover such as Telopea, Carlingford, Dundas and Rydalmere. Additionally patrols continue of the Wentworth Point and Newington areas during Special Events held within Sydney Olympic Park which cause large numbers of overflow parking into these suburbs.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	<p>Increased Parking Rangers patrols to address, know hotspots, particularly:</p> <ul style="list-style-type: none"> - M2 bus stop North Rocks - Timed Zones in commercial portion of Cambridge Street, Epping - Hill Road, Bennelong Parkway and Burroway Road Wentworth Point 	Patrols in operation	Regulatory Unit Service Manager	<p>During Special Events within Sydney Olympic Park, there is an increase number of overflow parking into these suburbs. To address resident's concerns in these areas, council has increased Patrols in the affected areas.</p> <p>Other known hotspots have also been targeted by Council Officers, with regular Patrols in operation.</p>
	Work in partnership with strata bodies to patrol and enforce within the private roads of Wentworth Point	Patrols in operation	Regulatory Unit Service Manager	Regular patrols continue in all Private Parking Agreement areas, these include the expanding areas of Wentworth Point, with additional community Association areas to be added.
	Improve safety at Bennelong Parkway crossing	Signage installed Crossing installed June 2017	Place Services	The refuge island and ancillary kerb ramps were completed. Additional lighting will be installed in quarter 1 of 2017/2018.
C1.3 Manage compliance and enforcement around building sites in development areas to reduce impact on residents	Increased Patrols, Monitoring and Enforcement	Patrol in Operations Response to service requests and complaints	Regulatory Unit Service Manager	<p>Council invested a significant increase in the amount of Pro-Active patrols, and adjusted the Officer Roster to respond to the community concerns related to building sites working out of hours especially for the area of Epping (Carlingford Road, Cliff Road, Hazelwood Place, Forest Grove, Maida Street, Epping Road, Oxford Road, Chester & Cambridge Streets).</p> <p>Regulatory Services staff are working closer with the Traffic and Transport team to ensure adequate Traffic Management Plans minimising community impact.</p>
C1.4 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	<p>In July 2016 the operating hours altered to 24 hrs per day/ 7 days per week for the City Centre, Justice, and Parramatta Station Multi Level Car parks to align them with the other CBD public carparks.</p> <p>Arrangements are in place for the Lift upgrades for the Justice Multi Level Car park by the end of December 2017.</p> <p>All Council's Parking Meters have had their remote technology controls upgraded from 2G to 3G for improved performance.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
C1.5 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 & Environment	<ul style="list-style-type: none"> - Completed 31 out of 34 projects on this program. - 3 projects deferred to 2017/18. - 91% projects completed on time - 98% projects completed within budget
	Integrate local road improvement schemes from The Hills Shire, Auburn, Holroyd into the road capital program	Schemes scheduled and delivered	Manager City Assets & Environment	Investigation complete for Timbertop Avenue, Carlingford (from Coral Tree Drive to Murray Farm Road) and Baker Street (from Felton Road to Jenkins Road), Carlingford. Works to commence in the first quarter of 2017/18 financial year.
	Manage the annual stormwater drainage construction program, from Hornsby scheme including Lyndelle Place, Carlingford	% of program complete to agreed time, quality and budget	Manager City Assets & Environment	Program is delayed. Design review of the Hornsby scheme complete including options for acquisition of flood affected property. Further hydraulic modelling to determine flooding benefit underway. Stage 1 planned for construction in 2017/18
	Manage the annual bridge replacement program	% of program complete to agreed time, quality and budget	Manager City Assets and Environment	Condition Audit complete for bridges in new areas transferred to City of Parramatta. Schedule of Works for bridges identified as high priority to commence in 2017/18.
	Integrate footpath improvement schemes from The Hills Shire into footpath capital program	Schemes scheduled and delivered	Manager City Assets and Environment	Completed 7 footpath projects within the former Hills Shire Council areas including: <ul style="list-style-type: none"> - Ainslie Parade, Carlingford - Arcadian Circuit, Carlingford (north side of loop) - Baker Street, Carlingford - Missing Sections - Blenheim Road, Carlingford - Moorilla Avenue, Carlingford - Coral Tree Drive to Pathway - Murray Farm Road and Morton Avenue, Carlingford - Pye Avenue, Northmead
C1.6 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	Completed 23 out of 26 projects 2 projects significantly progressed and due for completion in the first quarter of 2017/18 and 1 project deferred for consideration next financial year. Program 90% completed on time and 95% on budget

Principal Activities	Actions	Performance Measure	Responsibility	Status
C1.7 Contributing to the Development of Council's GIS Activity Layers	Enhance existing geographic information system (GIS) layer data relating to place specific activities	Complete the projects on time and no budget	Manager Place Services	Ongoing improvements and maintenance has been undertaken of the GIS system over the past year. This is an on-going project with the delivery of a public-facing 'what's happening near me' mapping system in 2017/18.
C1.8 Facilitating NSW Government funded Capital Projects (annual)	Support the Transport for NSW (TfNSW) Transport Access Programs in Wentworthville, Harris Park and Toongabbie, Pendle Hill and Carlingford and other precincts as they arise	Coordinate with TfNSW to deliver project to agreed quality standards	Manager Place Services	Council continues to work with Transport for NSW to provide the best outcome for the community regarding access and facilities. Upgrades in Harris Park Station commenced in June 2017. The first stage will be construction of ramp and stairs. Upgrade works at Wentworthville and Pendle Hill Stations are progressing. Design is being finalised by TfNSW for Toongabbie Station.

C2. REGIONAL CONNECTIONS

Principal Activities	Actions	Performance Measure	Responsibility	Status
C2.1 Develop an Integrated Transport Plan	Develop a strategic direction and framework for implementing a regional Light Rail network and fast rail, centred on Parramatta LGA and advocate for securing funding partners	Ongoing project	Manager City Strategy	Council is actively engaged with Transport for NSW on light rail alignment, stop locations and design. A working group has been formed, and legal and design advisors have been engaged to assist Council to realise the objectives of the Light Rail Position paper. The CBD Strategic Transport Study was endorsed by Council in May 2017. The CBD Integrated Transport Plan will commence in August 2017 to support the CBD Planning Proposal. Council is continuing to engage with Transport for NSW on transport plans including metro rail services for Parramatta.
	Review and develop Ring Road concept plans	Ongoing project	Manager City Strategy	Discussions are continuing with Roads and Maritime Services (RMS) to update plans and secure project funding.
C2.2 Improving transport infrastructure	Undertake studies to identify transport needs and possible transport solutions in Wentworth Point, Newington, and Silverwater areas and advocate for key transport projects, for these areas in particular	Support for transport projects	Manager City Strategy	After some delays, Council has undertaken an investigation of the transport challenges and opportunities expected in Wentworth Point, Newington, Silverwater and Sydney Olympic Park. This will guide Council's future investment and advocacy with State government for transport improvements to serve these areas. A document which summarises these investigations and findings will be completed by August 2017.

C3. DIGITAL CONNECTIONS

Principal Activities	Actions	Performance Measure	Responsibility	Status
C3.1 Developing opportunities for Council to create a Connected City	Develop the Implementation Plan for Smart City Strategy, incorporating new areas of City of Parramatta	Implementation Plan prepared	Head of Future City	<p>The development of a detailed Implementation Plan will follow the finalisation of the establishment of the Advisory Committee (Chair appointed July 2016).</p> <p>The Smart City Advisory Committee was established and had its first meeting in February 2017. The Committee has met a total of three times.</p> <p>The Committee has overseen the creation (and Council adoption) of new terms of reference, commencement of an open data policy and the submission of two major Federal Smart Cities and Suburbs grant applications. These applications have prioritised a significant implementation component of the Smart City Strategy.</p> <p>In the interim, a number of projects including Parramatta Square, CCTV, Lighting sensor trials, and a parking technology review have continued to implement components of the Smart City Plan within other projects.</p>
	Foster formal partnerships to capitalise on innovation opportunities and to position the City of Parramatta as a Smart City	Increase in active partnerships	Head of Future City	<p>In the second half of 2016/17, Council commenced discussions within established partnerships with Western Sydney University (WSU) and Westmead Alliance on innovation opportunities.</p> <p>Council has participated in projects and initial discussions with University of NSW (UNSW), the Department of Health and Urban Development Institute of Australia (UDIA) on innovation elements of Smart City.</p> <p>Council submitted two major grant applications (with private partners) that focus on digital innovation.</p>
C3.2 Implement priority projects that provide innovative access to data	Lobby for and support access to high speed communication and data networks and develop an Open Data platform and program for City of Parramatta Council	Strategy adopted	ICT Manager Head of Future City	<p>Council has started the process of establishing draft protocols and approaches to data sharing, which will be finalised in the 2017 calendar year. These have included considering the potential benefits and underlying legal frameworks and privacy issues associated with establishing and sharing data.</p> <p>A pilot project undertaken with Urban Development Institute of Australia (UDIA) in late 2016, that informed aspects of the approach, and further open data policy work is currently being finalised.</p> <p>The Parramatta Square Smart City grant proposal identified the creation of a data hub (and open data sharing) as a significant deliverable of the grant.</p>
C3.3 Creating and delivering innovation through strategic partnerships	Complete a feasibility study into need for a public Wi-Fi	Identify benefits to the business community	Head of IT	<p>Reports from Telstra and Uplinx were submitted and our current Wi-Fi network is not suitable.</p> <p>Project has been closed.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Execute a infrastructure swap heads of agreement with Australia's Academic and Research Network (AARnet)	Completed agreement with AARnet	Head of IT	This action was completed in the September quarter. No further update.
	Develop and implement formal strategic partnerships with the Sydney Olympic Park Authority (SOPA)	Completed partnerships agreements	Manager City Marketing and Development	A Memorandum of Understanding (MOU) with Sydney Olympic Park Authority (SOPA) was signed on 30 May 2017. This acknowledges significant benefit to be gained through a collaborative working relationship for the period of 2017 - 2021. A working group with representatives from both agencies meets to identify and deliver key joint priority projects.

SERVICES

Service	Target	Performance measure / Service standard	Q2	Q4	Full Year Average
Footpath construction and maintenance	Cost per square metre within 10% of industry standard	80%	84%	83%	85%
Asphalt road and footpath maintenance	Cost per square metre within 10% of industry standard	80%	82%	83%	83%
Footpath paving maintenance	Cost per square metre within 10% of industry standard	90%	92%	90%	92%
Construct new footpath	Number of metres of new footpath installed	5,700 metres (annually)	2317m	4,950m	7,267m
Utility restorations	Cost per square metre within 10% of industry standard	85%	89%	88%	90%

PROJECTS

Projects	Status
River Cities Renewal Project – Escarpment Boardwalk	RMS granted funds to Council to make design adjustments, seek revised approvals and prepare Business Case. A design agency and design concept for the Lennox Bridge portals interpretation was confirmed in November 2016. Detailed design work is underway with the project to be completed by June 2018.
Barrack Lane Shared Zone Construction CIP3.7	Detailed design for this project in relation to underground services is continuing. This includes some excavation and related heritage approvals so that drainage for the street can be designed. Street furniture locations in the concept plan are to be modified slightly to accommodate vehicle turning paths from driveways. Traffic signs plan to be undertaken so that RMS can provide final approval for 10km/h shared zone. The design is on track for construction at the completion of the Macquarie Street high rise school.
Pedestrian Access and Management Plan (PAMP)	Completed 26 new footpath construction projects across the LGA, examples include Leamington Rd Dundas, Antoine St Rydalmere and Mason St, North Parramatta
Local Traffic Facilities	Completed pedestrian refuge island in The Avenue, Granville. Work continues on design for reconstruction of corners at intersection of Parkes Street and Station Street, Parramatta.
Light Rail Feasibility	Council is actively engaged with Transport for NSW on light rail alignment, stop locations, and design. A working group has been formed, and legal and design advisors have been appointed to assist Council to realise the objectives of the Light Rail Position paper
Fast Rail	Council is continuing to engage with Transport for NSW on additional fast rail and metro rail services for Parramatta. This may include the recently announced Sydney West Metro.
Local Bike Facilities	Detail designs were prepared for a shared path along the southern bank of the Parramatta River between Gasworks Bridge and Alfred Street. Design of PVC South path through Queens Wharf Reserve modified to account for archaeology, funding application with RMS. Queens Rd Bi-Directional cycleway approved by Parramatta Traffic Committee, tender for construction has been released.
Drainage Improvements	Completed design of 3 stormwater drainage projects at Kent Street, Epping, Calder Road, Rydalmere and Elder Road, Rydalmere
Flood Mitigation Program	Completed 4 local flood mitigation projects within this program including 13 Nada Street, Toongabbie; 40 Clackmannan Road, Old Toongabbie; 7 Ostend Street, Granville and 14 Doig Street, Constitution Hill
Kerb and Gutter Repair & Maintenance	Completed 15 kerb and guttering projects, examples include Warrington Avenue, Epping; Mary Lane, Rosehill and Bristol Street, Parramatta.
Drainage Construction Program	Completed 4 stormwater drainage projects, examples include Rebecca Parade (downstream of Buckleys Rd), Winston Hills, 26 Midson Street, Epping, 21 Thane Street, Wentworthville and repairs to Ollie Webb Reserve stormwater detention basin.
Roads Repair & Maintenance	Completed 17 road pavement upgrade projects across the LGA, examples include Marie St, Parramatta, Chesterfield Rd, Epping and Dorothy St, Rosehill
Catchment Modelling	Completed Stage 1 of the project which involved review of previous flood studies across the Parramatta River catchment. Stage 2 hydrological modelling work is approximately 30% completed as at end of June. This project will continue in 2017/18.
Cycle Route Maintenance	Routine maintenance continued across the cycleways network, in particular improved advisory shared path pavement marking.
Water Quality Improvement Program	Completed water quality improvement projects at Willoughby St, Guildford, West Epping Park and Exclesior St, Guildford.
Public Domain Lighting	Proposed lighting rectification work at Centenary Square postponed due to ongoing development activity in Parramatta Square.

Projects	Status
Bridge Assets - safety upgrades	Completed bank stabilisation works beneath Rapanea Community Forest Bridge Brand Street, Dundas Valley and beneath Fitzgerald Forest Bridge Honiton Avenue West, Dundas Valley
Additional Bridge Upgrade/Renewal Program	Completed bank stabilisation works beneath Rapanea Community Forest Bridge Brand Street, Dundas Valley and beneath Fitzgerald Forest Bridge Honiton Avenue West, Dundas Valley. Replace decking boards to Bill Brewer Bridge at Brodie St, Rydalmere.
Additional Footpath Renewal Program	Completed renewal of 26 footpath sections across the LGA, examples include Kissing Point Rd (from Sturt St to Burke St) Dundas Valley, Grose St, Parramatta and Dunlop St, Epping. A total of 5,436m was renewed.
Additional Roads, Kerb & Gutter Maintenance	Completed 17 road pavement upgrade projects across the LGA, examples include Marie St, Parramatta, Chesterfield Rd, Epping and Dorothy St, Rosehill
Additional Stormwater Drainage Upgrade Works	Tender awarded for Peter Parade Levee reconstruction and preliminary works have started. Completed stormwater drainage upgrade at Kent St, Epping
Lake Parramatta Dam & McCoy Park Basin Capital Upgrade	Completed minor repairs at Lake Parramatta Dam and McCoy Park Basin.
Civil Construction Program	Completed 3 projects, examples include driveway access and road pavement at Binalong Park Car Park, in conjunction with netball court upgrade work at Binalong Park, improved safety for access road at Rydalmere Operations Centre and retaining wall at rear of 12 Ferndale Close, Carlingford, to address soil erosion.
Roads to Recovery Program	Completed 9 road pavement upgrade projects, examples include Bridge Road, North Parramatta; Hart St Dundas Valley and Bulli Road, Toongabbie
Park Signs Replacement	This project is on hold pending the decision on a new logo and branding to avoid any unnecessary expenditure. There is a risk that this project will not be completed in the current financial year unless the design is finalised quickly.
Parkes Street at Wentworth Street /Valentine Avenue Traffic Construction	The project is proposed to be implemented in 2 stages. The first stage involves a left turn only restriction from Cowper Street into Parkes Street. The second stage involves closure of Cowper Street at Parkes Street. Concept design, cost estimate, and Road Safety Audit is complete. Currently investigating structural aspects of box culvert under Cowper Street. Council approval to advertise proposal has been obtained. Advertising to occur in first quarter of 2017. Construction of stage 2 is proposed for 2017/18.
RTA River Cities Parramatta Valley Cycleway (PVC) Stage 22 – Subiaco Creek	Council delivered the project on behalf of RMS, on time and under budget.
Alfred St Pedestrian & Cyclist Bridge Design	Design has commenced on the Pedestrian and Cyclist Bridge over the Parramatta River at Alfred St. During the second half of 2017 it will be put on public display.
CBD Pedestrian Strategy	The Parramatta CBD Pedestrian Strategy was publicly exhibited in mid-2017 and adopted by Council on June 13 th .
Integrated Transport Plan	The CBD Strategic Transport Study was endorsed by Council in May 2017, and following this work and finalisation of a wider traffic model, the CBD Integrated Transport Plan will commence in August 2017 to support the CBD Planning Proposal.
Bike Plan	A Bike Plan for the new LGA was developed that was directly informed by over 3,000 submissions and comments by the community. It was publicly exhibited in mid-2017 and adopted by Council on June 13 th .
Active Transport Program	Parramatta Ways is a plan to improve walkability across Parramatta, a key attribute for a liveable city. Building on Parramatta's existing assets such as local centres, heritage, open space and the natural environment, it seeks to increase walking activity and active transport opportunities across the LGA. The Strategy was publicly exhibited during 2017, and adopted by Council on the 13 June 2017.

Projects	Status
Auslink Blackspot Program	
Lyndelle Place Carlingford - drainage construction (former Hornsby)	Completed design review and options work from Hornsby Shire Council. Project is deemed not feasible as it adversely impacts on private properties. Alternative design options being prepared for community consultation planned for first quarter of 2017/18.
Footpath Upgrades (former Hills)	Completed 7 new footpath projects within the former Hills Shire Council areas, examples include Arcadian Cct, Carlingford, Pye Ave, Northmead and Ainslie Parade, Carlingford.
Road and Traffic Upgrades (former Hills)	Completed testing and investigation for 4 road upgrade projects. Construction works scheduled for Baker St, Carlingford during the July 2017 school holidays
Stormwaters and Drainage Upgrades (Hills)	Review of drainage concept plans provided by The Hills Shire Council on track. Detailed design for drainage upgrade works at Carmen Drive and Jenkins Road to continue in 2017/18 with staged construction to commence in the same year.

OPERATIONAL PLAN

PRINCIPAL ACTIVITIES AND KEY ACTIONS

D PEOPLE AND NEIGHBOURHOODS

PARRAMATTA 2038 STRATEGIC OBJECTIVE

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, feel like they belong and can reach their potential.

WHAT DOES THIS MEAN?

One in ten 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 these, and the City's advantages must flow through. 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 local services and resources. Parramatta has the potential to set the benchmark as a safe, cohesive, healthy and supportive community, 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. 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, 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. 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 regional health facilities and help to tackle issues such as obesity; and focus on healthy lifestyles 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, focused on:
 - + community safety
 - + active citizenship
 - + social networks
 - + quality neighbourhoods
 - + connecting local arts and culture.

D1. HEALTH AND RECREATION

Principal Activities	Actions	Performance Measure	Responsibility	Status
D1.1 Meeting residents' needs focusing on health, recreation, housing, learning, safety and neighbourhoods	Develop the People and Neighbourhoods Strategic Plan for Parramatta LGA with particular consideration to needs of residents in areas that have recently transferred to Council	Policy and Strategy adopted	Manager City Strategy	A draft Socially Sustainable Parramatta Framework has been prepared, placed on public exhibition and will be endorsed in July 2017.
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 2017	Manager Social and Community Services	Social infrastructure audit completed and Social Infrastructure Plan has been drafted to Council. The development of a new Open Space and Recreation Plan will be deferred to 2017/18 following the adoption of the Social Infrastructure Plan.
	Review Open Space and Recreation Assets and commence priority planning tasks such as new Plans of Management and asset improvement plans	Review completed and priority tasks commenced	Manager Social and Community Services	The Open Spaces and Recreation assets including those transferred from other council areas are being reviewed as part of the Social Infrastructure audit and Business Service Excellence project. Council is currently engaging consultants to develop master plans for Rydalmere and North Rocks Parks.
	Implement priority actions identified through Council's Open Space and Recreation Plans	Open Space & Recreation Plans updated	Manager Social and Community Services	Council ceased implementation of these historic plans which have become irrelevant due to their age and the recent changes to Local Government boundaries. In 2017/18 new plans will be developed which will contain new priority actions.
	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 & Environment	An annual program to manage and maintain sportsgrounds for extensive upgrades including rebuild of playing fields, improved drainage, irrigation, floodlighting, fencing and cricket wickets. See separate projects report for current projects and the progress of each project.
	Deliver and manage the annual playground replacement program	% of program complete to agreed time, quality and budget	Manager City Assets and Environment	An annual program to replace or upgrade a number of park playgrounds based on an annual condition audit report prepared by external consultants. Playgrounds were completed at Sherwin Park, North Parramatta; Cowells Lane Reserve, Ermington and Holrorsen Park, Ermington.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Deliver and manage the annual parks improvement program to annually renew and enhance parks including specific programs related to parks in recently transferred areas	Deliver and manage the annual playground replacement program	Manager City Assets and Environment	Program involves a number of minor park improvements to various parks such as landscaping, lighting, picnic tables, seats, pathways, BBQs, signage, and matching funds towards the annual NSW Community Building Partnership grant funded projects.
	Work in partnership with Hornsby Council to deliver WestEpping Park improvements	Plans agreed	Manager City Assets and Environment	Public tender adopted by Council and contractor engaged for this \$11.2M project. Consultation was held with Hornsby Council staff and various stakeholder groups including local residents. Works well underway but was delayed due to inclement weather. Scheduled for completion October 2017.
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 Healthy Generations' activities to provide new opportunities and promote active, healthy lifestyles	Increased participation in Health promotion activities	Manager Social and Community Services	Council successfully relaunched the Active Parramatta program at the Newington Community Centre with over 250 regular participants within the program attending. Planning works commenced for the Mobile Active Health Program, funded under the Stronger Communities Fund. This project is anticipated to be launched in the first quarter of 2017/18.
	Council will implement interim swimming facilities and work with State Government in the development of a masterplan and business case to deliver a new Aquatic Centre for the city	Plans prepared and options reported to Council	Manager Social and Community Services	The Community Needs Analysis was completed in February 2017. This was followed in May 2017, by the Phase 1 community and stakeholder consultation, that considered the services and features desired to be included in the new Facility. Feasibility Study has commenced and to be completed by the end of July 2017. In March 2017, the NSW Government announced funding contribution of \$30 million towards a new facility. Parramatta Park Trust progressed the Mays Hill Precinct master plan to Draft Design that indicates a preferred location for the new Facility.
	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	Council officers have continued to work with our local sporting clubs. Planning for the <i>Celebrating Girls in Sport</i> event has commenced with the event to be held in November 2017. Council has also partnered with Sport NSW to deliver the Active Inclusion Sports day in August 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Annually monitor participation rates for local community sport clubs	Increased participation rates for local community sport clubs	Manager Social and Community Services	Council has difficulty confirming accurate participation rates from local sporting clubs and sport field hirers. Information is sought from local clubs each summer and winter and reported annually. Working with Open Space and Parks to identify the membership numbers as part of the Asset Management Plan.
	Provide quality recreation facilities that meet Customer needs, including reviewing the plans of management and Operations for all transferring Assets, with particular focus on Epping Pool	Increased visitation to Council's recreation facilities	Manager Social and Community Services	Council staff have been working to carry out additional improvement works to the Epping Aquatic Centre in the off-season. These improvements will provide a better experience to those attending the facility.
	Provide quality recreation and sport development programs	Increased visitation to Council's recreation facilities	Manager Social and Community Services	Council's recreation programs are increasingly popular including School holiday programs, Girls in Sport and "Move, Play and learn" classes for young children. Council will expand the Active Parramatta across the LGA during the first half of 2017/18. Council Officers also reviewed the fees and charges to make them more fair and equitable.
	Deliver an inclusive playground at Ollie Web Reserve, to cater for children, young adults and adults with disabilities	Funding secured and project confirmed	Manager Place Services	There is currently an MOU signed with the <i>Touched by Olivia Foundation</i> to deliver an inclusive playground at Ollie Webb Reserve, Parramatta. The initial concept plan and consultation for the project has been finalised. Detailed consultation and design are planned for the 2017/18 financial year with construction in 2018/19. Additional funding is still required for this project and relevant financial opportunities are being pursued.
	Deliver improvement to walking trail in Winston Hills, Third Settlement Reserve restoring the continuous walking path as part of the Pemulwuy Loop	Funding secured and project confirmed Project design and work completed	Manager Place Services	Walking track upgrades including; new steps, fencing and signage have been completed along the Pemulwuy Loop walking trail located in Third Settlement Reserve, Winston Hills.
	Deliver a safe area in Pierre de Coubertin Park for off-leash dog activities	Funding secured and community consultation commenced January 2017	Manager Place Services	A funding application for an upgrade to Pierre de Coubertin Park was successful via the Stronger Communities Fund. A second stage of consultation commenced in late June 2017 which provides the community with perimeter fencing options as well as help better understand how the dog users utilise the space.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Partnerships established with service providers, neighbouring councils, Sydney Regional Organisations of Councils, Sydney Olympic Park Authority (SOPA), sporting associations and sports clubs to improve participation outcomes to underrepresented groups	Partnerships developed	Manager Social and Community Services	Following discussions with SOPAC, Free Tuesday entrance to the Olympic Park Aquatic Centre for seniors has been introduced. Agreement finalised with Macarthur Girls High School for delivering interim aquatic options including substantial improvements to the existing pool and development of new public programs.
	In partnership with Council's Community Capacity Building and Major Events teams deliver the Newington/Wentworth Point annual Festival of All Abilities in November 2016.	Festival delivered	Manager City Activation	The Festival of All Abilities was successfully delivered in late November 2016 by Cumberland Council with in-kind assistance provided by the City of Parramatta in recognition of a number of programs within the Festival situated within the new communities of Newington and Wentworth Point which recently transitioned to the City of Parramatta..
	To prepare for the closure of Parramatta War Memorial Swimming Centre, deliver interim arrangements for swimming school and patrons including agreements with local schools and neighbouring councils, investigation of pop-up pools and expansion Lake Parramatta swimming activities	Interim plans approved	Manager Social and Community Services	Interim options are being finalised, including facilities at Macarthur Girls High School, additional water play parks and an expanded service at Lake Parramatta.
	Provide community with regular communication updates as new information is available	Communication plan prepared and regular communications published	Manager Media and Communications	While Council worked to finalise interim swimming pool arrangements, media focus moved to promoting a suite of Council plans and strategies. These included Parramatta Ways, CBD Bike and Pedestrian Strategies, CBD Strategic Transport Study and Public Car Parking Strategy, Civic Link Framework Plan, Affordable Housing Discussion Paper and Reconciliation Action Plan. Media releases, social media and Council website informed the community and encouraged feedback. Community engagement also helped shape Operational Plan for 2017/18 and Cultural Plan which aims to place arts and culture at centre of the City's growth.
	Reopen the Epping Aquatic Centre for the summer provided there is no significant failure of the infrastructure	Aquatic Centre operational October 2016	Manager Social and Community Services	Epping Aquatic Centre is closed for winter 2017, and will reopen in October 2017.

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	Deliver annual event for promotion of microchipping and discounted de-sexing	Events delivered	Regulatory Unit Service Manager	A de-sexing program was implemented in the fourth quarter with seven Parramatta LGA Vets agreeing to reduced cost companion animal de-sexing. Approximately 200 animals will be able to be de-sexed this quarter. There has been significant interest in the free Dog Tags, which has assisted to update the accuracy of the Companion Animal Register and increasing the number of micro-chipped animals.
	Promote illegal dumping enforcement by providing two education days per year	Education days delivered	Regulatory Unit Service Manager	Rangers continued to work with City Services in the promotion of councils clean up services, educating residents relevant to the kerbside pickup program and the need to register for such activities. This has helped the reduction of mass kerbside deposits without having first registered with council for the service.
	Implement swimming pool legislative changes	Implement changes as required by legislative time frames	Regulatory Unit Service Manager	Swimming Pool Officers continue to inspect private swimming pools relevant to complaints or Applications for Compliance Certificates. A significant amount of all initial pool inspections continues to require follow up inspections due to non-compliance issues relating to pool fencing. An Swimming Pool Safety Educational program will be developed and implemented for the 2017/18 year.
D1.5 Ensuring Parramatta LGA'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 Social and Community Services	The Access and Equity Policy continued to be rolled out. A Disability Inclusion Action Plan and a Reconciliation Action Plan have been adopted by Council.
D1.6 Providing effective and efficient maintenance programs for open space including parks, reserves, playgrounds and sporting fields.	Implement maintenance programs that maximise the use of resources while meeting Customer expectations	>80% in Integrated Open Space Services (IOSS) Benchmarking Survey	Manager City Operations	The results for the 2017 Open Space Services (IOSS) Benchmarking Survey for park maintenance was a mean of 81%.

D2. HOUSING

Principal Activities	Actions	Performance Measure	Responsibility	Status
D2 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 endorsed a new suite of activities to help prevent and reduce homelessness at its December 2016 meeting. Actions to be progressively introduced or enhanced over the next 2 years.
	Prioritise the implementation of the Affordable Housing Policy	% of program complete to agreed time, quality and budget	Manager City Strategy	Affordable Housing Discussion Paper and draft Affordable Housing Policy On 25 May 2017, Council launched its Affordable Housing Discussion Paper 2017. The purpose of the Discussion Paper was to present research on the issue of housing affordability, present options that Council would consider to address the issues, and seek feedback from industry experts and stakeholders on these options. Council has developed its draft Affordable Housing Policy with consideration to the submissions received in relation to the Affordable Housing Discussion Paper and the results of the financial feasibility study. It is recommended that prior to public exhibition of the draft amended VPA Policy that further amendments be made to reflect the relationship between the draft Affordable Housing Policy and the draft VPA Policy and that the two policies be exhibited concurrently.
	Manage the Health and Housing partnerships	6 monthly meetings conducted	Manager City Strategy	The partnerships with Health and Housing continued. A healthy high density living survey has been undertaken and is in final stages of analysis. A further survey on the impacts of high density living on children has been initiated.

D3. LEARNING AND INDIVIDUAL DEVELOPMENT

Principal Activities	Actions	Performance Measure	Responsibility	Status
D3.1 Providing high quality services and engaging with the local community	Implement and promote the Paint Parra Read reading program and Redsee logos and strengthen the current program of Reading Days	Implementation of procedures for community and educational groups to use Redsee and Paint Parra Read logo Identified partners are involved in planning and holding Reading Days	Manager Social and Community Services	Special Paint Parra Read story times included bilingual story time sessions in Mandarin and Hindi at Carlingford and Parramatta CBD Library branches. These sessions were popular and booked out quickly by community participants.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Build collections that meet community needs – review library collections against changing demographic profile, user needs and emerging publishing trends	Community profiles developed and reviewed, standing orders introduced	Manager Social and Community Services	Stocktake conducted at all branch libraries to identify the gaps in our collection and identify resources for future collection development. Increased CALD magazine titles at Carlingford and Epping branch libraries.
	Develop a digital library branch by optimising digital technologies in delivery of online and mobile services	Integration of social media in library catalogue and website	Manager Social and Community Services	Usage of the library catalogue continues to trend upward, with under 50,000 users per week at July 2016, and over 60,000 per week by the end of the reporting period. <ul style="list-style-type: none"> - eLoans - (eBooks/eMags/eAudio/eVideo) have reached 39,252 for the full year 2016/17. - e Books - our first monthly loans were 144 in July 2012: our latest were 2370 per month@ end June 2017 - Library Twitter followers - 1512 and Facebook 2,271 likes.
	Build community around learning – develop partnerships with education, community and not-for-profit sectors	Partners identified and 20% increase in partnership programs	Manager Social and Community Services	As part of the BSCE Project Library created a Partnership Register to document all library partnerships especially for lifelong learning opportunities.
	Undertake planning for new Parramatta Square Library, including developing a plan for vibrant, welcoming community facility with cutting edge technology	Library Plan completed with positive feedback from community and Library staff	Manager Social and Community Services	Continued advice about contemporary library services and facilities provided as part of finalising internal design of the 5 PS building and adaptive re use of the Parramatta Town Hall.
	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	Manager Social and Community Services	Created flyers in Chinese, Hindi and Vietnamese - " <i>Do you want to Get Healthy</i> "? in partnership with Western Sydney Local Health Service.
	Complete fit-out of new library and community facilities at Wentworth Point and commission services	Fit out complete by mid-2017 and services underway	Manager Social and Community Services	Revised design for the internal fit out of the Community Centre and Library has been prepared following further community consultation. Objective is to have the facility completed by mid 2018

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Continued operation of the community bus service at Wentworth Point pending a comprehensive review	Community bus service in operation	Manager Social and Community Services	Review completed by Cumberland Council and agreement reached to cease the service in June 2017

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	Work with other units to implement an Aboriginal Employment Strategy	Strategy targets met	Manager Social and Community Services	Stretch Reconciliation Action Plan 2017-2020 was endorsed by Council and Reconciliation Australia. The RAP includes actions related to the Aboriginal Employment Strategy. The consultation process has created some great links with employers and employment agencies. Additionally, Aboriginal and Torres Strait Islander people are a key target group in the Parramatta Skills Exchange, which was an action under the Aboriginal Employment Strategy.
	Implement online administration project for Council's Community Grants program	Community Grants program managed online	Manager Social and Community Services	The City of Parramatta Grants and Donations Policy was adopted in December 2016. This policy supports the continuation of the online management system. New grant programs are now administered through <i>SmartyGrants</i> by relevant units/teams, supported by CCB staff.
	Build community around learning by providing increased learning opportunities and programs through the development of partnerships with education, community and not-for-profit sectors	Partners identified and 20% increase in partnership programs delivered	Manager Social and Community Services	Council was successful with increasing partnership programs delivered in 2016/17. The highlights include: <ul style="list-style-type: none"> - Refugee Week 2017: celebration with Refugee Bookmark Project in conjunction with CMRC Community with 4 refugee artists who created unique bookmarks for the community to celebrate the occasion. - Health Sessions: In partnership with NSW Western Sydney Local Health District and the Cancer Council, a variety of health topics were provided to the community throughout the library branches. - Children's Creative Writing Courses: Council has received an excellent response from the community regarding our strong partnership with <i>WestWords</i>.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	Manager Social and Community Services	A stocktake of culturally and linguistically diverse (CALD) collections in all branch libraries was completed to assess collection gaps. CALD Magazines were introduced to enhance the collection at Epping and Carlingford branch libraries.
	Extend the effectiveness of Council's Community Grants program through collaboration with other Local Government, Philanthropic and Corporate grant-makers active in the region	Operation of Western Sydney Collective and other social investment initiatives	Manager Social and Community Services	Council supports the development and growth of a community sector that meets local needs and supports residents to work together and achieve aspirations. Council offers a large investment (\$490,000 per year) into the community through its Community Grants program. The recently exhibited Socially Sustainable Parramatta Framework and the discussion paper on a Cultural Plan for the City of Parramatta CBD, both identified an opportunity to increase social investment and philanthropy among residents and businesses in Parramatta through the establishment of a community foundation. Council resolved to a seeding contribution of \$100,000 sub-fund be created with Sydney Community Foundation, titled <i>The City of Parramatta Community Fund</i> with the purpose of addressing social needs in the City of Parramatta and surrounding areas, delivering social and cultural outcomes, and fostering sustainable, liveable and productive communities.
	Develop and implement State Government's Stronger Communities Fund	Funded projects priorities and underway	Director City Services	Community Grants component of program (\$1M) attracted broad interest from local community organisations and majority of funds have now been dispersed to recipients. Assessment Panel recommended priority projects for inclusion in the Major Projects component of the program (\$14m) including playground improvements, cycleways, park upgrades, and new community facilities. Detailed planning and community consultation for specific projects will be focus of the next quarter.
	Develop and implement strategies to prepare local community sector and businesses for changes in regards to services in disabilities and aged care	Completed strategies	Manager Social and Community Services	Ongoing support provided to the aged services forum which includes regular updates on industry and funding changes and expert industry speakers.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Improve communication with Customers through increased capacity for electronic communication, especially to children and families and older people and people with disabilities and volunteers	Initiatives to improve quality and frequency of Customer engagement	Manager Social and Community Services	The Early Learning Centres have an online waiting list where families can manage and update their own information and notifications are sent through to the centres. The online system also allows families to book electronically for extra days at the centres.
	Identify opportunities to expand Council's Community Grants program through corporate engagement	Opportunities implemented	Manager Social and Community Services	City of Parramatta Community Fund now established as a sub-fund of Sydney Community Foundation, with Council making a \$100,000 seed endowment. A Community Fundraising Committee will now be established and Council will support the development of a Fundraising and <i>Grantmaking</i> Strategy. The sub-fund will be able to receive donations from businesses, residents, schools and other organisations for the benefit of local needs.
	Implement a Community Grants Corporate Engagement Strategy	Community Grants Corporate Engagement Strategy performance targets met	Manager Social and Community Services	
	Build on community skill development programs	2% annual increase in participants who feel more skilled and connected to the community as a result of the activity	Manager Social and Community Services	The inaugural <i>Paint Your Parra Youth Forum</i> was held on 27 August. This was planned by a Youth Event Team, who received training in engagement and event production. Aboriginal Cultural Awareness Training was held for the not-for-profit sector in partnership with Western Sydney Community Forum. Active Citizenship training program held at Northmead CAPA High School.
	Build on Council support for social enterprises	2% annual increase in participants who feel more skilled and connected to the community as a result of the activity	Manager Social and Community Services	The Social Enterprise Awareness Campaign <i>Shop for a Cause</i> distributed vouchers to all residences in the LGA for local social enterprises; <i>Shop for A Cause</i> and the <i>Pitch for Good</i> Event. Participating Social Enterprises have indicated that they have received positive feedback from customers especially relating to the vouchers.
D4.2 Building young people's capacity to support themselves to be strong, vibrant and connected to the community	Deliver the City of Parramatta Youth Week program in partnership with local youth services. Expressions of Interest (Eoi) to be sought for local Youth Week activities and a panel of young people convened to review Eols and recommend funding allocations from the Youth Week budget	Eol process run, youth panel convened Funding contributions made Events to be held in April 2017	Manager Social and Community Services	The inaugural <i>Paint Your Parra Youth Forum</i> was held on 27 August. This event was well attended by 60 young people. The <i>Youth Event Team</i> , who received training in engagement and event production, organised the event. Four Youth Week Grants were awarded to local services for events held during Youth Week 2017. The 2017 Funding has now been successfully acquitted.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D4.3 Building the community's capacity to support themselves to be strong, vibrant and respectful of difference	Deliver the 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 Eols and recommend funding allocations	Eol process run, ATSI panel convened Funding contributions made Events to be held in July and August 2016	Manager Social and Community Services	As part of developing Council's Reconciliation Action Plan (RAP), the role and scale of future NAIDOC week activities is being assessed and will be considered by Council in 2017/18. Applications for the 2017 NAIDOC program has now closed.
D4.4 Deliver Urgent Ward Works Program covering park and street improvements in Parramatta's neighbourhood and town centres	Deliver priority projects as approved by the Council Hold Family Fun Day (partnership with Events)	Report to Council by June 2017 Deliver one Family Fun Day per Ward per year	Manager Place Services	All projects have been completed. Key project results include; <ul style="list-style-type: none"> - Improved commuter car parking at Ancona Ave Toongabbie; - Outdoor exercise equipment at Ollie Webb Reserve Parramatta, - Improved pedestrian safety at Bartlett Street shops - Contribution to new skate facilities at Sturt Park Telopea. A Family Fun Day event was held at Boronia Park, Epping in September 2016 to celebrate the completion of stage 1 works at the park. Other family friendly community events held this year include: <ul style="list-style-type: none"> - Ermington Markets by the River, - Reynolds Park BBQ and Park Consultation, - Loftus Square Park opening.
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	Manager Place Services	The Better Neighbourhoods Program achieved its performance measure with projects that enhanced local centres and key pedestrian connections. Examples include: <ul style="list-style-type: none"> - A new pedestrian pathway with shade trees now connects Westmead Centre with Wentworthville Train Station. - Kleins Road, Northmead has seen the planting of new advanced street trees to provide shade. - The Ermington Town Centre received a new public toilet, an upgrade to the adjacent pocket park and enhanced outdoor dining.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Incorporate Lawndale Avenue Shops - North Rocks and Murray Farms Road Shops – Carlingford in the Better Neighbourhoods Program and review inclusion of Northmead and Oatlands	Better Neighbourhoods Program expanded into new local centres	Manager Place Services	The Better Neighbourhood Program was incorporated into Lawndale Shops North Rocks, and Carlingford North Shopping Centre, Plympton Road, Carlingford. <ul style="list-style-type: none"> - Detailed community engagement occurred at both of these centres to determine the focus of street scape upgrade works. Guided by the results of the engagement concept designs have been prepared for upgrade works at both centres to occur in the 2017/18 financial year.
D4.6 Deliver Special Ward Reserve Program covering park and street improvements in Parramatta's neighbourhood and town centres	Deliver priority projects as approved by the Council	90% of projects/program completed on time and to agreed quality standards	Manager Place Services	\$5.2M of Special Ward Reserve projects have been delivered throughout the LGA within the performance measure. These projects improved the quality of public spaces including open space. Works delivered in 2017 include; <ul style="list-style-type: none"> - Bells Road Shops upgrade in Oatlands - Fred Robertson Reserve upgrade in Oatlands - Reynolds Park Master Plan adoption - Ancona Avenue Car Park upgrade in Toongabbie - Eric Primrose Reserve (Foreshore) upgrade in Rydalmere.
D4.7 Facilitating NSW Government-funded capital projects	Support Urban Activation Precincts, River Foreshore improvement and Light Rail precincts.	Liaise with State Government Agencies to prioritise and deliver capital improvements Prepare report to Council to endorse priority projects Administer Precinct Support Schemes	Manager Place Services Manager Traffic and Transport	Council regularly engages with State Government bodies to progress the listed projects and initiatives throughout the LGA, including: <ul style="list-style-type: none"> - Discussions are ongoing with TfNSW regarding options for commuter car parking; - Council is discussing crowd management and location options for the Sydney Metro Northwest bus replacements.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D4.8 Developing and maintaining a high quality public domain and public amenity	Implement maintenance programs that maximise the use of resources while meeting Customer expectations	Ongoing routine inspection regime undertaken to meet established service standards Response to Customer Service Requests to meet established service standards	Manager City Assets & Environment	Asset inspections are routinely undertaken by Civil Assets Inspectors and Operational Liaison Officers which informs various maintenance and capital works programs and responding to Customer Service requests.

Principal Activities	Actions	Performance Measure	Responsibility	Status
	Review and implement the public toilet Strategy in partnership with relevant council business units	Deliver a toilet construction capital program	Manager Place Services	<p>Park users now have access to new public toilets installed at 4 locations across the LGA:</p> <ul style="list-style-type: none"> - Boronia Park in Epping, - Winston Hills Lions Park, - Rosella Park in Harris Park, - Third Settlement Reserve in Winston Hills. <p>Old public toilets have been replaced for shoppers at Ermington Shopping Centre.</p>
	Review the permanent and temporary 'street activity' policies, in partnership with relevant council business units	Deliver series of updated, relevant and current policies	Manager Place Services	<p>The Street Activity Policy (adopted 1 July 2016) is now the guiding instrument for all activity proposed within the former Parramatta City Council area's public domain including footpaths, squares, plaza's and pocket parks.</p> <p>The Policy was placed on public exhibition in May 2017 ready to go online in August 2017.</p>
	Review and consult affected new suburbs, in partnership with relevant council business units to incorporate into a new Neighbourhood Policy.	Council Report endorsed by June 2017	Manager Place Services	<p>A public domain '<i>Care Factor</i>' survey received 2310 responses across the LGA, measuring the most important factors driving amenity in local centres and main streets, including an analysis of 'what matters most' to each suburb with the LGA.</p> <p>This data will feed into a 'Neighbourhood Policy' that will assist in guiding Council capital and operational resources over the coming Council term. Place Managers have regularly visited the new suburbs and centres, meeting with residents and businesses in these places.</p>
D4.9 Protecting, enhancing and proactively maintaining trees in the city streetscape	Develop tree plans for the CBD Undertake ongoing proactive maintenance of trees within the city streetscape	Tree plans developed Achieve 85% of annual proactive maintenance program	Manager City Assets and Environment Manager City Operations	<p>Parramatta CBD area has an established ongoing street tree assessment and planting program with new trees being planted or existing damaged trees replaced. This is funded through the annual <i>City of Trees</i> capital project and through private developments under the Public Domain Plan and Urban Forest Strategy.</p>
D4.10 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	Manager Place Services	<p>Council conducted a 'Centres Review' consisting of multi-factor analysis of 45 shopping centre within the LGA (including asset condition, vacancies, upgrade status, analysis of historical Service Requests, land use zoning, economic growth, connectivity and walkability).</p> <p>In addition to the review, an online engagement survey with the community was also undertaken about their local centre, with 923 responses collected from the community.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
	Assess the cleanliness of key centres by completing cleansing survey of key centres, using 2012 survey as a benchmark	Complete 250 Cleansing surveys	Manager Place Services	To assess the cleanliness of shopping centres, Place Service conducted a cleansing survey speaking with 283 small businesses that trade out of centres throughout the LGA and the main streets of the CBD. This survey was conducted between March and April 2017
	Implement the Citysafe Video Surveillance Network throughout Parramatta CBD, Harris Park and Westmead	Network expanded	Manager City Strategy	Completed in 2015. Ongoing expansion of network through CBD.
	Improve the effectiveness of the Citysafe Video Surveillance Network	Complete trial of Video Analytics and report presented to Council	Manager City Strategy	Proponent specification completed and joint trial to be conducted with Future City Program
	Manage a network of mobile CCTV cameras in response to crime data	Mobile network operational	Manager City Strategy	Ongoing
	Embed 'Safety Through Design' into Council's public domain projects by aligning design principles of maximising passive surveillance, lighting, safe movement, sight lines and activity and Activations, with ongoing management and maintenance provide safe, vibrant and attractive places public areas.	Safety and security incorporated in to Parramatta Square design	Manager Place Services	Ongoing

SERVICES

Service	Target	Performance Measure / Service Standard	Q2	Q4	Comments
Deliver community skill development programs	% of participants who feel more skilled and connected to the community as a result of the activity	72%	89.2%	87%	The annual target was exceeded with an average of 89.3% of participants reporting increased skills and connection.
Administer Community Grants program	% of participants who feel supported by Council through the Community Grants process	72%	n/a	n/a	Annual result is reported in the first each year. The 2016 result was 86.7%

Service	Target	Performance Measure / Service Standard	Q2	Q4	Comments
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%	+30%	+20%	Total loans and renewals for the 2016/17 financial year exceeded expectations: <ul style="list-style-type: none"> - 951,3632 loans - library membership 71,165 - library visitors 930,971 - total collection 327,354 (as at 30 June 2017)
Provide safe, vibrant community spaces where all people feel welcome	Maintain/increase visitation to central and branch libraries and library website	+/- 2%	+44.8%	+26.6%	The total visitors for 2016/17 is 930,971 an increase from 682,917 in 15/16
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%	-8.4%	+32.7% (Programs) +22% (Participants)	Completed Council's Phase 1 of <i>the Building Service Excellence for our Customers</i> (BSEC). This 14-week project focused on opportunities for continuous improvement and further enhancing positive outcomes for library users. The Story Time program will be a focus area for libraries in 2017/18. In 2016/17= 1887 programs were on offer and 33,367 attendees compared to in 2015/16 1,270 programs and 42,567 participants. Marked increase in programs(+ 32.7%) and participants(+22%).
Maintain sustainable Child Care Services	Maintain at 93% utilisation across all five centres including North Rocks	93%	96%	94%	The average annual utilisation was above target at 95%, despite a slightly lower result in quarter 3.
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%	Ermington Possum Patch Early Learning Centre are the latest centre to go through their rating and assessment and were rated as Exceeding the National Standards.
Deliver subsidised lawn mowing services to target community	Increase/maintain the number of lawn mowing jobs completed	+ 2%	n/a	n/a	The number of lawn mowing jobs completed is above funding requirements. Service is 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%	90%	90%	A minimum of 90% satisfaction was achieved across all services.

Service	Target	Performance Measure / Service Standard	Q2	Q4	Comments
Administer parking fine reviews	Parking fine reviews completed within 42 days	100%	92.7%	100%	852 reviews completed. A total of 19 reviews were completed after 42 days and these were all pending the receipt of additional information from the client.
Conduct public swimming pool inspection program	All public swimming pools inspected annually	100%	18.2%	100%	All public pools inspected and found to be operating correctly and within parameters
Conduct restricted premises inspection program	All approved premises inspected every 6 months	100%	89%	98%	All but one premise inspected as required, with no major issues identified with registered premises. Additional inspections carried out on alleged unlawful restricted premises, with appropriate action taken.
Conduct Cooling Tower Inspection program	Conduct Cooling Tower Inspection program	100%	100%	92%	Nil issues identified with cooling tower inspections. Reduced inspections due to additional temporary food stall inspection requirements
Conduct high risk skin penetration inspection	Achieve the service standard stipulated for street gardens	100%	62.5%	96%	No major issues identified with High Risk skin penetration premises inspections. Reduced inspections due to additional temporary food stall inspection requirements
Maintenance service for street gardens	Achieve the service standard stipulated for street gardens	90%	85%	90%	Street gardens were maintained according to service standards. The feedback from residents regarding the level of service has been positive.
Maintenance service for public trees	Achieve the service standard stipulated for public trees	85%	80%	85%	85% of the proactive tree maintenance program for the 2016/17 financial year was achieved.
Cleaning service for public domain	Achieve the service standard for cleaning of the public domain	90%	90%	90%	The cleaning of the public domain continued as per service standard. Positive feedback from residents has been received regarding the level of service.
Cleaning service for public amenities	Achieve the service standard for cleaning of public amenities	90%	95%	95%	A costed options paper has been submitted to the Executive to determine the future operating model. In the interim the high standard of servicing has been maintained, including in the additional sites requiring servicing.
Maintain sportsground and associated infrastructure	Achieve the service standard stipulated for sportsgrounds	95%	95%	95%	Council has maintained service standards across sportsfields. The feedback from residents regarding the level of service has been positive

Service	Target	Performance Measure / Service Standard	Q2	Q4	Comments
Removal service for waste from council land	Achieve the service standard for the removal of waste from council land	90%	95%	95%	Council has maintained service standards across Council's parks and reserves. The feedback from residents regarding the level of service has been positive.
Maintain parks and open space and associated infrastructure	Achieve the service standard stipulated for the category of park	95%	95%	95%	Council has maintained service standards across parks and reserves. The feedback from residents regarding the level of service has been positive.
Maintain Council facilities and buildings	Compliance with service agreements with Strategic Asset Management & Property and City Culture, Tourism & Recreation	85%	85%	85%	Council buildings were maintained according to service agreements.
Conduct food inspection program to meet demands and Food Act Agreement as a Type B service provider	Conduct inspections	100%	116.66%	148%	All Permanent Food Premises inspected as per Food Authority requirements with additional inspections completed on High Risk premises.
Return seized animals (dogs) to owners by use of microchipping and registration	Animals seized returned to owners	70% annual	68%	70%	With the implementation of a number of pro-active strategies, including two de-sexing programs, micro-chipping registration and the issuing of free animal name tags, Council has seen the highest return of Companion Animals in the last five years.

PROJECTS

Projects	Comments
City Centre Streetscape	The City Centre Special Rate has been running since 2000 and has assisted Council to achieve significant improvements throughout the CBD Streetscape improvements, events and programs over the 2017/18 financial year include: *Beautification of the Erby Place Pocket Park. *The Enhancing 'Eat Street' Vibrancy Program. *Streetscape improvements on church Street North between Grose and Fennel Streets.
Public Safety CCTV Network	Grant funding agreement with the Federal Attorneys General department has been executed. Planning has commenced for the Eat Safe project which will include the installation of 49 additional cameras with construction now expected to commence in March/April 2017. Eleven additional cameras are being installed around the Parramatta Square precinct.
Westmead- Strategic Planning & Public Domain Works S94A3-2	The Park Avenue Parking is complete. The Sensory Garden is complete. The Park Avenue Footpath Project is complete and was delivered on Council's behalf by the Parramatta Park Trust. The Queens Road Bi-directional Cycleway Project was approved by the Parramatta Local Traffic Committee and Council. Works commenced in quarter 4 and due to weather delays are still underway. The project is expected to be complete in August 2017.
Pavilion Program	Project completed. Works included Doyle Ground Parramatta (awning addition to amenities); new amenities buildings at Winston Hills Lions Park and Third Settlement Reserve Winston Hills; part funding of John Curtin Reserve Winston Hills first floor addition and Homelands Reserve Telopea new storeroom.
Sportsground Program	Project completed. Works included Binalong Park Toongabbie (conversion of netball courts to additional car parking); Doyle Ground Parramatta (irrigation upgrade); Eric Primrose Reserve Ermington (electrical mains upgrade); upgrade of the floodlighting auto remote control system for new sportsgrounds & replacement of goal posts and fencing at other sportsgrounds.
Playground Replacement	Project completed. Completed playgrounds included Cowells Lane Reserve Ermington, Sherwin Park Nth Parramatta and Halverson Park Ermington – shade sail completed with \$46K grant from Cancer NSW Institute. Detailed design also completed for Hillcrest Ave Reserve Winston Hills, Silverwater Park and Irving Street North Parramatta for installation under the 2017/18 project.
Parks Program	Project completed. Project involved a wide range of general park improvements and facilities including pathways, fencing, picnic shelters, seating, BBQs, landscaping, garbage bins, signage, and drainage & exercise equipment.
George Kendall Riverside Park Masterplan Implementation	Detailed design and documentation works for new wetland and sporting fields by external design consultants 80% completed, remaining work deferred until 2017/18.
Dundas Park Water Playground	Project completed. Involved an additional shade sail over the playground fort area.
Aquatic Playground Maintenance	The aquatic playgrounds were maintained according to standards required.
Lake Parramatta Improvement Works	Project partially completed & staged due to high use of the popular park site during summer and spring for water based activities. Works completed include new lawn areas for the former car park, additional picnic shelters and BBQ's, viewing deck, lifeguard tower and seating near the swimming area. Remaining work to be completed in 2017/18
Rosella Park - Upgrade including Toilet and Parking	The Rosella Park Upgrade was completed in December 2017. The works included a new public toilet, car parking, open space upgrades and improvements to the adjoining laneway.
Cultural Parks Program	Project involves restoration of headstones and monuments at cultural sites including St Patricks, All Saints & Mays Hill cemeteries. Project partially completed and remaining \$ 89K works deferred until 2017/18 due to higher priorities on other significant capital works this year.

Projects	Comments
City of Trees	Approximately 1000 new and replacement street and park trees were planted over a spring and autumn planting period to assist in the greening of the city.
Rapid Deployment CCTV Cameras	Six mobile cameras have been deployed in Telopea to monitor crime and anti-social behaviour. Planning has commenced to assess the need within areas recently incorporated into the City of Parramatta.
Capital Library Reserve	Budget increased by \$35K collection development update at Carlingford and Epping branches. Over expenditure by 0.7% due to variation in exchange rates.
Urgent Ward Works - Caroline Chisholm	All ward projects completed by September 2016, except Ancona Avenue car park project. This project required consultation with Transport for NSW (TfNSW) and will be completed in 2017/18 to align with TfNSW upgrades and with complementary funding from Caroline Chisholm Special Ward Reserve. The completed Caroline Chisholm Ward projects included landscaping treatment at Keith Willis Reserve, provision of shade sail and additional trees at Caroline Chisholm Park, and remedial works for the pedestrian crossing at Caroline Chisholm Drive.
Urgent Ward Works –Lachlan Macquarie	All ward projects were completed by June 2017. The completed Lachlan Macquarie Ward projects included a refuge island at Bartlett Street Shops – Ermington, and installation of picnic shelters and skate park at Sturt Park-Telopea.
Urgent Ward Works - Elizabeth Macarthur	All ward projects completed by June 2017.
Urgent Ward Works - Woodville	All ward projects completed by October 2016.
Urgent Ward Works - Arthur Phillip	All ward projects were completed by November 2016. The completed Arthur Phillip ward projects including footpath upgrades at Boundary Road – Parramatta and fitness equipment in Ollie Webb Reserve – Parramatta.
Lachlan Macquarie Special Ward Reserve	All projects were completed by June 2017. The Lachlan Macquarie Special Ward Reserve works included new artwork at Terry's Creek Walk – Epping, upgrades at Iona Creek Reserve – Dundas, and new RSL memorial cenotaph at Boronia park – Epping.
Elizabeth Macarthur Special Ward Reserve	All projects were completed by June 2017. The Elizabeth Macarthur Special Ward Reserve works included upgrade at Fred Robertson Reserve – Dundas, Homelands Reserve – Oatlands, and New Settlers Reserve – Oatlands.

Projects	Comments
Caroline Chisholm Special Ward Reserve	All projects were completed by June 2017. The Caroline Chisholm Special Ward Reserve works include adoption of the Sue Savage Park Masterplan, upgrade to Ron Hill Park, and carpark upgrade at Ancona Avenue (all in Toongabbie).
Arthur Phillip Special Ward Reserve	Three projects were identified through this reserve funding. One of these, the Erby Place pocket park upgrade was completed in October 2016 which included new paving, replaced garden beds and furniture. A new all access playground in the Ollie Webb Reserve has had design commence, external funding secured and consultation undertaken. Construction is expected to commence and conclude within 2018/19. The third project funded from this reserve is the footpath completion program. Initial analysis to prioritise locations for upgrades has been undertaken. Construction works will be scheduled once the required resources become available.
Eat Street Car Park Painting and Wayfinding Project	This project is substantially complete including delivery of images and graphics unique for each level of the car park integrated with a wayfinding system. Final elements including additional pay station signage and painting the elevator doors to be completed in Q1 of 2017/18.
Healthy Generation Initiative	Mobile Active Heath services project, funded through SCF Major Projects has been scoped and will start roll out by September 2017.
Council Contaminated Land Management	Project involves contaminated land investigation &/or remediation works at George Kendall Riverside Park Ermington; Lake Parr amatta Reserve; Subiaco Creek Reserve; John Irving Park and McCoy Park.
Epping UAP Infrastructure Grant	The improvements at Boronia Park – Epping include footpaths throughout the park, picnic shelters, playground, amenities building, adult exercise equipment, timber stairs replacement, line marking at children’s dinky park. All works are complete. A Family Fun Day was organised on 24 September 2016 to celebrate the opening of these works.

Projects	Comments
Wigram Street Harris Park Upgrade Stage 3	This Project was completed in August 2016. All three project stages are complete resulting in significant beautification and amenity improvements in a key dining precinct.
Citysafe VSS (Video Surveillance System)	The operations centre has been staffed since October 2016 for a trial period of six months to evaluate the cost benefit of live monitoring. It is expected that a business case will be submitted for ongoing staffing of the operations centre.
High Visibility Community Policing	High visibility community policing in the Parramatta CBD commenced in October 2016 and completed at end of summer. An evaluation into the effectiveness of this program will be conducted with a future report to Council.
Ermington Streetscape Upgrade - BNP	This Project was completed in December 2016. The works included streetscape upgrades and landscaping to the Ermington Shopping centre.
Connecting Centres	This Project was completed in August 2016. These works including new street planting and installation business signage.
Stormwater Reuse (Parks)	Stormwater harvesting for irrigation completed at Doyle Ground North Parramatta as part revote from 2015/16. Remainder of this project to be deferred until 2017/18 due to extensive delays by external design consultants in finalising the tender documents for the related George Kendall Riverside Park Master plan Implementation.
Keyless Community Centres	This project has been transferred to ASPM. Keyless entry has continued to be rolled out and is now available at Ermington Community Centre, Dundas Community Centre, Lake Parramatta, Newington Community Centre, Epping Community Centre, North Rocks Tennis Courts, Burnside Gardens, Epping Leisure & Learning Centre, Dunrossil Tennis courts. Further roll out on existing sites will occur in Q3.
Lifeguards at Lake Parramatta	Further improvements to the swimming are at Lake Parramatta are being completed for the summer 2017-18 season.
Parramatta Safety Plan - Implementation	A consultant has been engaged to complete the Community Safety Survey 2017, to establish a baseline for safety data in the City of Parramatta. Work also continues to progress three research projects in collaboration with Western Sydney University, and to continue development of the Night Time Economy Discussion Paper.
Scores on Doors Program	Scores on Doors is a voluntary recognition program for Food preparation premises: Which includes restaurants, cafes and food outlets. As a result of Food inspections the matrix for measuring overall performance and operation is used to give a rating. The rating system is out of 5, with 5 being the highest. Generally, only the premises who score a rating of 5 display their certificate.
Home owner Development Education Program	The formatted brochures continue to be issued to all DA and CDC applicants which has resulted in a 2.5% increase in council appointed certifiers.
Unlocking the Potential of Over 55s	Consultants have been engaged to complete a survey of the recreation, leisure and education needs of people aged over 50 years. The survey will be undertaken in the next 2 months.
2014 Community Building Partnership Grants	Involves 2 completed revoted projects at Dundas Park Dundas - floodlighting upgrade and Mobbs Lane Reserve picnic shelter. Costing error to be adjusted in Sept Review to show fully spent.
Caroline Chisholm Ward Park Amenities	Project completed in December. Involved first floor addition at John Curtin Reserve & new toilet facilities at Winston Hills Lions Park & Third Settlement Reserve.
Wentworth St Car Park Improvement	This car park is now called the Parramatta Station car park. To consider this car park in context to its surrounds, the Parramatta South Precinct project is being developed. Three stages will be considered, the first being the internal area of the car park which aims to deliver a direct pedestrian link through the car park from Wentworth St to Church Street. In Q2 internal consultation was undertaken to align this project with private developments and other related projects in the area. In Q3 & Q4 a consultant will be engaged to undertake an analysis to determine a possible redesign of the vehicle and pedestrian movements in and around the car park.

Projects	Comments
Streetscape Upgrade between Fennel and Grose	This project was completed in November 2016. Streetscape improvements included; new granite footpath treatment to the width of the private property setback and retained existing mature trees. Furthermore the design included the formation of a series of 'breakout' areas for possible passive use and/or future outdoor dining area, new street furniture including informal seating within the breakout areas and the installation of an attractive garden bed at the base of the mature trees.
Wayfinding Signage	This Project was completed in August 2016. This project involved updating and adding new wayfinding plinth signage in the CBD to reflect the changes in key areas.
Childcare Centre - North Rocks Park (Hills)	Construction has commenced. Completion scheduled for quarter 4 - delayed due to issues with obtaining relevant approvals.
Stronger Communities Fund (Operating)	All SCF Community Grants projects are progressing well.
Capital Improvement Neighbourhood Improvement Program	Projects delivered included the Ermington Town Centre public toilet, the Henry Brigg playground upgrade in Epping, and Kleins Road Landscaping enhancement in Northmead. All projects complete except for four projects which were deferred until 2017/18 per Council Resolution. These projects are: * Constitution Hill Activation and Minor Upgrade * Toongabbie Streetscape Upgrade, Wentworth Ave * Station Street East Upgrade, Harris Park * Dundas Station Centre Upgrade
Signage CBD Carpark Name Changes	Project complete. This project was to update all existing signage to reflect the new car park names for all the five CBD based multi-story car parks.
Enhancing Church St Vibrancy	In Q2 the Spring series of Eat Street Vibes was held on a closed section of Church Street over 2 days and the road activated. The Erby Place pocket park upgrade was also completed.
Foreshore Stairs	This project is to install a stairway that connects the southern foreshore to Phillip Street, Parramatta. Delay due to unforeseen site conditions relating to a sewer main in proposed excavation area. Council working to resolve with Sydney Water by mid-2017 with the targeted completion in October 2017/
St John's Cathedral Lighting Treatment	This decorative lighting treatment to compliment lighting effects at the nearby Parramatta Town Hall, celebrating Parramatta's historical buildings and providing an eastern illuminated focal point for the future Parramatta Square. The concept design for the lighting of the St John's Cathedral is complete. The delay to the project was due to finalising a coloured lighting treatment that works with the heritage of the building. Detail design and delivery of the lighting treatment will commence in the 2017/18 financial year.
Prince Alfred Square Power Upgrade	This project is for the installation of a substation to support ongoing major events in Prince Alfred Park. The installation of the substation was held back as there is a risk that the installation would interfere with the Winterlight event. The installation of the substation is scheduled for delivery in the first half of the 2017/18 financial year.
Eat St Road Closure and Activation	The Spring 2016 program was delivered with two closures with activations in the 'Eat Street' section of Church Street. A third planned closure was cancelled due to unsafe weather conditions. These were trialled as both day and night activations with offerings available from adjoining businesses.

Projects	Comments
Temporary relocation of Parramatta Pools	In April 2017, Council resolved to allocate project development costs in the 2017/18 Operating Plan and Budget to support key actions required to progress development of a new Parramatta Aquatic Leisure Centre including detailed design, specification and development application. Council also resolved to receive a report by July 2017 on potential funding options for up to \$30million in additional resources to be provisionally allocated to the project and potential strategies to fast track the project. The next steps include an overview of the preliminary results of the Draft Feasibility Study recently received for the proposed Parramatta Aquatic Leisure Centre and potential strategies to fast track the delivery of this project.
34 Phillip St, Parramatta (Willow Grove)	Minimal works are programmed for this site as it is in a holding pattern while investigations are undertaken on the proposed new Museum of Applied Arts and Sciences.
Major re-development West Epping Park - (Hornsby)	Project involves a major upgrade of the park to implement improvements in accordance with the Plan of Management adopted by Hornsby Shire Council in Dec 2014. This includes 2 synthetic playing fields, additional car parking, playground, picnic & BBQ facilities, landscaping & skateboard facility. Contractor engaged & works in progress. Demolition & bulk excavation completed, consolidation of subgrade for new synthetic playing fields & related drainage & retaining walls underway. Scheduled for completion in October 2017.
Park Upgrades (Hills)	This project involves 4 key sub projects to improve parks at Murray Farm Reserve, Harold West Reserve, North Rocks Park & Sorlie Ave Res Northmead. The work at Harold West Reserve (irrigation), North Rocks Park (retaining wall repair) and Sorlie Ave (playground replacement) have been completed. Outstanding works at Murray Farm Reserve scheduled for 2017/18.
Wentworth Point Library and Forecourt (Cumberland)	Revised interior design for Community Centre and Library developed after further community consultation. Estimated completion date is now mid 2018.

OPERATIONAL PLAN

PRINCIPAL ACTIVITIES AND KEY ACTIONS

E CULTURE AND SPORT

PARRAMATTA 2038 STRATEGIC OBJECTIVE

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 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 provides contemporary and vibrant experiences that attract 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.

Cafes 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, Parramatta Eels, Australian Turf Club (ATC) and 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.

E1. DISTINCT PLACES

Principal Activities	Actions	Performance Measure	Responsibility	Status
E1.1 Undertaking cultural planning for Parramatta	Develop and implement a new Cultural Strategy for the City	Strategy adopted and implemented	Manager City Activation	In March the Cultural Discussion Paper was finalised and released for public exhibition. The Paper received strong public engagement with over 750 comments and 55 formal submissions. On 6 April an event - A Conversation on Culture - was hosted at Riverside Theatre's Studio 404 for an audience of 55 cultural thought leaders to discuss the Cultural Discussion Paper and respond to the vision and strategic goals proposed in the Paper. During May and June, based on feedback from the March public exhibition period, Council refined the Cultural Discussion Paper into - Culture and Our City: A Cultural Plan for the Parramatta CBD 2017-2022 - for a further public exhibition period in June 2017 with a view to the final plan reported to Council for consideration in July 2017.
E1.2 Delivering City Animation Programs	Deliver an ongoing City Animation Program and promote through targeted communications	Improved perceptions measure	Manager City Activation	City Animation Programs continue to be delivered in Centenary Square on a daily basis servicing city workers, visitors and CBD residents. Scoping is being undertaken in relation to the introduction of a weekend CBD market in Centenary Square and the introduction of a farmer's market in a neighbourhood town centre in the LGA. Business cases for both options are currently being developed based on a third party operator partnership model with Council.
	Deliver 6-monthly (September and March TBC) Newington community markets in partnership with the Newington Community Centre and City of Parramatta's Community Capacity Building team.	Markets operating	Manager City Activation	A third-party operator launched a monthly market at Newington Marketplace in October 2016. The market continues to be delivered monthly and encourages stallholders sourced from the local community. Wentworth Point Community Central continues to deliver a wide range of community programs and events including community market days during the year.
E1.3 Delivering a Neighbourhood Activation Program to neighbourhood and town centres to enhance vibrancy and strengthen community engagement	Develop a Neighbourhood Activation Program for the LGA in consultation with key Council Units	Council Report endorsed by June 2017 90% of Projects/Program completed on time and to agreed quality standards	Manager Place Services Manager City Activation	The development of a neighbourhood Cultural Plan for the City of Parramatta will be undertaken during the 2017/18 financial year. The Neighbourhood Plan will build on the foundation work of the Cultural Plan for the Parramatta CBD while also reflecting the unique characters and communities of the neighbourhoods of the City of Parramatta LGA.

Principal Activities	Actions	Performance Measure	Responsibility	Status
E1.4 Develop Place Plans for key neighbourhood and town centres and CBD gathering places	Prepare Place Plans and a delivery framework to identify opportunities, constraints, activation initiatives, economic consideration, development opportunities for key neighbourhood and town centres and city gathering places	Policy and supporting framework adopted and implemented.	Manager Place Services	The draft Neighbourhood Policy is being prepared for Council to consider in Q4. A framework for place plans will be developed as a component of this policy. The place plans will be developed during 2017/18 in consultation with local stakeholders.
E1.5 Promoting the 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	Council has approved 25 heritage grants this financial year.
E1.6 Interpreting the stories of Parramatta LGA	Implement an Interpretation Framework for City of Parramatta	Interpretation Framework implemented	Manager City Activation	The City's Interpretation Framework and Guidelines underwent a review during 2016/17. Following extensive internal and external consultation the new Framework is on-track for adoption in the first quarter of 2017/18.
	Design and implementation of Interpretation Plans for appropriate major capital public	Deliver Interpretation for appropriate major capital public domain projects	Manager City Activation	During the period the Heritage Interpretation Strategy for the Parramatta Square public domain was completed including extensive consultation with Council's Aboriginal and Torres Strait Islander Committee. The Strategy for the Parramatta Square public domain reflects a commitment to the interpretation of the stories of the Darug people, post-contact colonial Parramatta and the waves of migration over time to the present day.
	Transitioning of cultural collections and city archives Assets as aligned with the new City of Parramatta LGA boundaries.	Transition of collection and archives commenced by June 2017	Manager City Activation	The transition of cultural collections, including archives and local studies resources in and out of the City of Parramatta was completed.
	Review the Conservation Management Plan for the Mays Hill heritage	Review commenced by June 2017	Manager City Assets & Environment	Review of the Mays Hill Cemetery Conservation Plan was deferred to 2017/18 due to other commitments and impact on parks portfolio.

Principal Activities	Actions	Performance Measure	Responsibility	Status
E1.7 Incorporating Public Art as an important part of the City experience	Develop and manage a developer and Council funded public arts program	Arts program delivered	Manager City Activation	<p>A revised the Public Art Policy has been drafted and will be considered by Council in July 2017.</p> <p>Project planning continued on the Arthur Phillip public art project, that will be realised on the river foreshore as part of the Parramatta Quay ferry wharf capital upgrade program in 2019-2020.</p> <p>The Indigenous Service Personnel Memorial public art project was also progressed, with a shortlist of artists and artwork proposals presented to the independent committee for selection. Council is currently working with the preferred artist to identify a suitable site for the memorial to inform the completion of the public artwork's design and future public announcement of the selected artist for the Memorial public artwork project.</p>
E1.8 Promoting the incorporation of Heritage, Cultural and Recreational outcomes in the plans for Parramatta North	Continue to monitor draft Framework Masterplan and work to influence outcomes for the City of 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 City Strategy	A Draft Development Control Plan prepared by UrbanGrowth NSW for the North Parramatta Precinct has been lodged and assessed by Council. It was placed on public exhibition for 56 days. Over 1,000 submissions were received. A report on the outcome of the public exhibition will be considered by Council in July 2017.
	Lobby and attract investment decision from NSW Government for North Parramatta	Progress and opportunities identified and reported to Council	Manager City Strategy	A Draft Development Control Plan prepared by UrbanGrowth NSW for the North Parramatta Precinct has been lodged and assessed by Council. It was placed on public exhibition for 56 days. Over 1,000 submissions were received. A report on the outcome of the public exhibition will be considered by Council in July 2017.

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	Secure funding partners short- term and long term.	Identified and secured funding partners	Director Riverside Theatres	National Theatre of Parramatta continues to receive state government funding from Create NSW and philanthropic support from the Crown Resorts and Packer Family Foundations. This has secured the planning and program development for the period 2017 and 2018.
	Continue to establish the resident production company at Riverside Theatres	Production company established and program delivered	Director Riverside Theatres	National Theatre of Parramatta delivered the production "Smurf in Wonderland" in partnership with Griffin Theatre. The production attracted audiences and participation from Western Sydney Wanderer football supporters. The partnership included a season of performances at Griffin Theatre, Darlinghurst.
	Promote artistic and cultural opportunities for performing artists in Western Sydney	Performance opportunities increased	Director Riverside Theatre Manager City Activation	National Theatre of Parramatta's artist development program includes mentored playwriting programs, an internship program for artistic administration and the Creative Futures program matching emerging directors, designers and staging with the current professional production teams. The annual program includes play development periods and commissioning for future productions. The current production "The Incredible Here and Now" engages 8 actors and 5 production staff.
E2.2 Grow Creative Industries and provide opportunities for creative practice and cultural production	Coordinate Parramatta Artists' Studios	Engagement with Artists	Manager City Activation	A total of 13 successful studio artist tenancies commenced at the Parramatta Artists' Studios. During the year a series of public programs were presented in addition to a range of curator visits and professional development opportunities for current artists in residence. In May 2017, as part of the Sydney Writers Festival Parramatta program, the Artists' Studios presented 'Studio Stories' as part of its ongoing literary program in partnership with WestWords and Western Sydney University. The program included the 2016 Miles Franklin Literary Award winning author A. S. Patric and members of the WestWords Western Sydney Emerging Writers Fellowship. In June 2017 the Studios presented their annual 'Movers and Makers' studio open house event. The event is an open day for practicing artists to meet curators and arts industry leaders. The day also included an opportunity to view the studios of 11 of the current artists in residence and engage with the artists in relation to their current artistic practice. The open day attracted 254 attendees (target 200) and the day's program received 470 online views via the Studio's Facebook livestream.

(continued)	Continue to grow creative industries through the Creative Broker Program	Creative partnerships established	Manager City Activation	The City Animation team continues to advocate for opportunities to grow creative industries in the greater Parramatta CBD through brokering with property owners to identify locations for short to medium term tenancies for creative businesses. Conversations continue with Urban Growth in relation to the adaptive reuse of heritage buildings in the Parramatta North precinct for creative industries. The Creative Broker role is currently vacant and is being reviewed to align with actions in the new Parramatta CBD Cultural Plan.
E2.3 Deliver a program of professional and community performances and events at Riverside Theatres	Make theatres available for public hire Present performances and events and recognise economic cultural and demographic diversity of hirers, artists, participants and patrons	Number of performances/events and attendances. Types of activity and attendances	Director Riverside Theatres	Combined venues occupation equalled 330 days in the period April-June 2017. 92% Professional and 8% Community organisations this venue occupation presented 406 separate activities. The audience attendance for the period totalled 36,266. Total attendance for the period July 2016 to June 2017 was 161,912.

E3. CULTURAL EXPRESSION, EVENTS AND INNOVATION

Principal Activities	Actions	Performance Measure	Responsibility	Status
E3.1 Delivering major events program	Deliver Council's major events program	Achievement against specific strategic objectives for Major Events	Manager City Activation	<p>The year end result for the 2016/17 major events season saw considerable growth in annual attendance to 320,000, a 50% increase in attendance over the 2015/16 event season.</p> <p>During 2016/17 60% of artists contracted by City Activation across its events and programs were 'local' and 33% of contracted businesses were 'local'. On Wednesday 3 May the Major Events team successfully delivered the first City of Parramatta welcome event for International Students at Parramatta Town Hall in partnership with StudyNSW with 100 international students in attendance.</p> <p>Council has endorsed to deliver the welcome event as an annual civic event in partnership with StudyNSW. In addition to the delivery of 16 citizenship ceremonies during the year welcoming 2,351 new Australian citizens to the City of Parramatta the Civic Events team delivered a number of public facing events including community flag raisings, IDAHOT Day (International Day Against Homophobia and Transphobia) and National Sorry Day.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Develop and attract new major events and facilitate externally produced Activation opportunities	New external event investment	Manager City Activation	<p>The first year of the Tropfest partnership was delivered at Parramatta Park in February with 35,000 in attendance. The 2017 Tropfest film festival was held in Parramatta Park.</p> <p>A number of new festival partnerships were explored during the year including the development of a new annual event in partnership with Sydney Olympic Park.</p> <p>A City of Parramatta Events and Festivals Strategy is currently in development with a draft strategy to be finalised in Q1 of 2017/18.</p> <p>The first round of the new Community Events grant funding program was released in April 2017 for the consideration of community event funding support from Council for the 2017/18 year.</p>
	Signature destination event delivered in partnership to support 'Building Australia's Next Great City'	New event delivered	Manager City Activation	<p>City Activation continues to work in partnership with Parramatta Park on the growth of the annual Crescent Live Summer concert series.</p> <p>During the year a number of signature partnership festivals were delivered including Tropfest, Sydney Festival, Parramasala and the Sydney Writers Festival.</p>
	Maximise the opportunities presented by major events	Increased local business and community engagement	Manager City Activation	<p>The weekly Farmers Market and daily weekday lunchtime food truck program continues to encourage new public offerings from locally based businesses.</p> <p>During 2016/17, 60% of artists contracted by City Activation across its events and programs were 'local' and 33% of contracted businesses were 'local'.</p> <p>Through Council's Live Music Strategy and programs, City Activation continues to advocate for employment and professional development opportunities for local musicians.</p>
	In partnership with key stakeholders, develop a program of events to commemorate the Centenary of World War 1	Centenary of World War 1 Events held	Manager City Activation	<p>During April 2017 through the collaboration with local RSL Club sub-branches the third year of the Centenary of ANZAC program in Parramatta was delivered.</p> <p>The 2017 program included animated evening projections on the facade of St John's Cathedral, highlighting the story of local ANZAC service personnel and their stories. A two-week school holiday workshop program was held in Centenary Square and ANZAC dawn services were held at both Prince Alfred Square and Epping Park.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
E3.2 Build community endorsement and ownership of major events in the city.	Develop a community advocacy group that champion cultural expression and major events for the city. Youth and community leader focus	Advocacy group established and integrated into the marketing campaigns and key messaging around major events	Manager City Activation	The development of a Cultural Advocacy group for the City of Parramatta has been identified as a Year 1 Action in the new Parramatta CBD Cultural Plan. The group will be established during 2017/18.
	Review the annual street banner program to identify additional strategic locations for street banner Activation in the City of Parramatta	Review completed by September 2016	Manager City Activation	A number of locations in the new suburbs within the City of Parramatta were identified as having the capability for street banner campaigns within the annual street banner program. The annual program was expanded to include new locations in Epping, Newington and Wentworth Point.
	Review and augment the annual Christmas decorations programs to include new community centres and key town centre in the City of Parramatta.	Review completed by September 2016	Manager City Activation	During the year the Christmas town centre decorations and street banner programs were reviewed. This resulted in the addition of a number of high traffic locations in the new areas of the LGA as well as City of Parramatta library Christmas decorations extended to include the Epping and Carlingford libraries.
E3.3 Creating and delivering innovation and strategic partnerships that enhance amenity for the cultural and sporting community	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	Council has continued to work closely with stakeholders associated with the redevelopment of the Stadium to ensure the best possible outcome for the community, particularly from a built form and public domain perspective, and to keep the CBD open for business during the construction period. A Late Night Trading DCP and Night Time Economy Strategy are both being prepared to assist in making the CBD a safe and vibrant destination after dark. A new stadium with larger capacity and more events will provide increased visitors to the city and surrounding hospitality venues.
	Develop relationships with key industry, community and government partners to deliver the objectives of Arts, Culture, Sport and Recreation	Regular contact and dialogue with partners	Manager City Marketing and Development	Council has continued to support and attend a wide variety of business events to promote the LGA. Some of these have included events delivered by CEDA, Western Sydney Leadership Dialogue, Western Sydney Business Connect, Sydney Business Chamber and Parramatta Chamber of Commerce. A recent event delivered in partnership with Parramatta Chamber of Commerce was the State of the City event held at the ParkRoyal Parramatta with more than 300 people in attendance held on Friday 21 April 2017.
(continued)	Develop and manage formal strategic partnerships with national and local sporting organisations	MoU signed and partnerships established	Manager City Marketing and Development	A MOU with Western Sydney Wanderers was signed on 1 May 2017 formalising a strategic partnership for the period Mar 2017 - Mar 2020. The partnership focusses on delivering valuable community outcomes through cultural and community programs, engagement and activation and leveraging economic development and city positioning opportunities. Existing relationships with the Greater Western Sydney Giants, Parramatta Eels and the Australian Turf Club continue to progress.

Principal Activities	Actions	Performance Measure	Responsibility	Status
	Develop and manage formal strategic partnerships with other organisations that attract visitors to events (Australian Turf Club and Parramatta Park Trust)	MoU signed and partnerships established	Manager City Marketing and Development	Q4. Strategic Partnerships Coordinator continues working with PPT and the ATC to deliver on the objectives as set out in the MOU.
	Identify opportunities made by upgraded stadium	Opportunities identified	Manager City Marketing and Development	<p>Work has progressed on the Stadium Report with a presentation to Council's Executive Team and approval given to organise a cross-departmental team to facilitate the various elements of the stadium redevelopment process (i.e. traffic management, activation events, communications etc.).</p> <p>A draft small bars policy was prepared after lengthy research and consultation with internal and external stakeholders. This was presented to council and approved for public exhibition in December 2016. The exhibition of this draft policy is being currently being facilitated.</p> <p>To encourage and regulate night time trading Council has developed a draft night time trading Development Control Plan. Through perception research and community feedback, Council is aware that a thriving night time economy is an indicator of a great city. The Draft DCP seeks to balance encouraging new business with appropriate regulation. Council has commenced development of on an overarching night time economy strategy.</p>
	Develop and grow strategic partnerships (including Sydney Olympic Park Authority [SOPA]) to deliver the objectives of City	Formal strategic partnerships established	Manager City Marketing and Development	A MOU with SOPA was signed on 30 May 2017 acknowledging significant benefit to be gained through a collaborative working relationship for the period of 2016 - 2021. Now connected as part of the City of Parramatta LGA, and as a key link in the Greater Sydney Commission Greater Parramatta and Olympic Peninsula (GPOP) plan, the City of Parramatta Council and SOPA will collaborate to identify key joint priority projects.
E3.4 Build community endorsement and ownership of major events in the city	Develop a community advocacy group that champion cultural expression and major events for the city. Youth and community leader focus	Advocacy group established and integrated into the marketing campaigns and key messaging around major events	Manager City Activation	The development of an advocacy group for the City of Parramatta has been identified as a Year 1 action in the new Parramatta CBD Cultural Plan. The group will be established during 2017/18.

Principal Activities	Actions	Performance Measure	Responsibility	Status
	Review and augment the annual Christmas decorations programs to include new community centres and key town centre in the City of Parramatta	Christmas decorations programs extended into new centres	Manager City Activation	Action completed in Q2
	Review the annual street banner program to identify additional strategic locations for street banner activation in the City of Parramatta	Review completed by September 2016	Manager City Activation	A number of locations in the new communities transitioned to the new City of Parramatta have been identified as having the capability for street banner campaigns within the annual street banner program. The annual program has been expanded to include the new locations in Epping, Newington and Wentworth Point.

E4. ENERGY AND CULTURAL RICHNESS

Principal Activities	Actions	Performance Measure	Responsibility	Status
E4.1 Undertaking strategic planning for Riverside Theatres as a regional centre for performing arts in Western Sydney and as the key anchor arts and cultural venue in Parramatta CBD	Use market and business analysis to develop a master plan for the redevelopment of a cultural centre	Master Plan delivered for consideration by Riverside Advisory Board and Council	Director Riverside Theatres	<p>A Business Plan to substantiate and support a redevelopment of Riverside Theatres was not undertaken whilst awaiting the final outcomes and recommendations of Council's Cultural Plan. At the end of the financial year the Cultural Plan was on public exhibition and it is anticipated it will be adopted by Council in early July.</p> <p>The Business Analysis has been included in Council's 2017/18 Operational Plan and Budget.</p> <p>Three matters were progressed that included:</p> <ol style="list-style-type: none"> 1) The existing work towards the Cultural Plan was reshaped as a Discussion Document. 2) Expressions of Interest were sought for a Cultural Infrastructure Study to be undertaken during the March Quarter. 3) A Business Case Analysis for a future redevelopment of Riverside to be undertaken through the P3M process and that \$100,000 to fund the Analysis has been recommended as a December quarter variation.
	Develop 2016-2020 Strategic Plan	2016-2020 Strategic Plan adopted and delivered	Director Riverside Theatres	The Riverside's 2016-2020 Strategic Plan was endorsed by Council at its 13 June 2017 Meeting.
	Develop actions to secure additional funding partners and continue to lobby Federal/State Government for funding to develop and implement Riverside Theatres Master Plan	Funding Proposals delivered for consideration by Riverside Advisory Board and Council	Director Riverside Theatres	No funding proposals were developed and no funding partners were secured whilst awaiting the final outcomes and recommendations of Council's Cultural Plan. Further attention to these actions will be taken up in 2017/18.
	Work with Council and the NSW Government to develop a City of Parramatta Cultural Precinct Plan and a Parramatta Culture Arts & Entertainment Plan incorporating Riverside Theatres	Deliver Parramatta Cultural Precinct Plan and the Parramatta Culture Arts & Entertainment Plan for consideration by Council	Director Riverside Theatres Manager City Activation	<p>The Cultural Precinct Plan will be influenced by the MAAS decisions and the adoption of the Cultural Plan. This will consider associated Cultural Infrastructure Studies and the Riverside Business Case Analysis.</p> <p>The development of a Cultural Precinct Plan Implementation Strategy and its scope will be influenced by the final MAAS decisions and the adoption of the Cultural Plan. Other associated Cultural Infrastructure Studies and the Riverside Business Case Analysis will also be considered.</p>
	Develop an Implementation Strategy for the City Parramatta Cultural Precinct Plan and the Parramatta Culture Arts & Entertainment Plan (now called Cultural Plan).	Implementation Strategy endorsed by Riverside Advisory Board and Council	Director Riverside Theatres Manager City Activation	

Principal Activities	Actions	Performance Measure	Responsibility	Status
E4.2 Undertaking strategic planning for the new Discovery Centre as the key anchor cultural venue in Parramatta CBD	Plan and develop the vision and service provision of the new Discovery Centre	On time, budget and to specifications	Director Marketing and City Identity	Work continues on the design and functional requirements for 5 Parramatta Square (5PS) which will house the suite of services delivered under the new Discovery Centre business model. The Cultural Heritage team is working with the 5 PS team to determine the functional requirements and future operating model for the Centre within 5 PS.
	Develop, implement and manage new Archives, Research & Cultural Collection Services model and processes	Services implemented and supported	Manager City Activation	Council commenced an Audit and Significance Assessment of its cultural collections to inform the future management of collections and the future storage requirements for the growing archaeology collections resulting from significant capital developments underway in the greater CBD. The project will be completed in Q2 2017/18.
E4.3 Deliver tourism development and visitor Services programs	Review the Visitor Strategy for City of Parramatta	Key priorities funded and delivered	Manager City Activation	The current Visitor Strategy expired in December 2016. Work is underway on the development of a new five-year City of Parramatta Destination Management Plan in partnership with key internal stakeholders, local operators servicing the visitor economy, and tourism industry stakeholders. The draft Plan will be completed in Q2 2017/18.

PROJECTS

Projects	Status
Parramasala funding	The Parramasala Festival was successfully delivered in March 2017 (10-12 March) to an audience of 40,000. The festival was staged at Prince Alfred Square, Riverside Theatres and on the banks of the Parramatta River. Community feedback was positive with attendees rating the overall festival experience an 8 out of 10 in line with Council's other major events and festivals. The opportunity to celebrate diversity and experience the arts of different cultures was highlighted by attendees as the most valuable aspect of the festival.
Funding for future Events (to be determined by Council)	Tropfest 2017 was delivered in Parramatta Park on Saturday 11 February 2017 to an audience of 35,000. The Tropfest festival experience received an overall audience rating of 7.9 out of 10 in line with Council's other events and festivals. Audience research undertaken at the festival revealed that 78% of attendees were from outside the City of Parramatta LGA and more than half of attendees surveyed were extremely positive of Tropfest's move to Parramatta.
Governor Phillip Commemorative Public Art Project	This project has been paused due to the delay in confirmation of the scheduling of the capital upgrade for the Parramatta ferry wharf, the future location of the commemorative artwork. The timeline for realising the artwork will be aligned with the future upgrade to the ferry wharf precinct.
Riverside Plant & Equipment	The Riverside plant & equipment renewal and upgrades was completed with impact and enhancement to inventory, building and fixtures & fittings. Equipment for digital marketing, Studio 404 rehearsal studios acoustic treatment, security, staging equipment, FM Radio System (Audio Describe / Amplification) and upgrade to the Riverside fly system were included in the 2016-17 capital works program
Heritage Centre Building Minor Capital Works	No significant capital works were undertaken during the year with only minor works to maintain building compliance completed.
New Discovery (Experience) Centre - Relocation and Fitout	Work continued on the functional brief for 5 Parramatta Square which will house the future Discovery Centre. Work has also commenced to determine the optimal operating model for 5 Parramatta Square including for the Discovery Centre and Visitor Services.
Riverside Refurbishment and Upgrades	Riverside completed capital works for upgrading vital communications from analogue theatre stage relay to a digital installation for technical and client staging, security and customer service. The theatres green room, production and administration offices and corridors were refurbished including re-installation of kitchen facilities. Digital sound equipment upgrade was installed in the Riverside Theatre and Lennox lighting lanterns were renewed. Additional soundproofing between Theatres and Riverside foyers was part completed with implementation delayed due to access to the Theatre through the venue bookings business schedule. The final installation will be completed in August 2017. 89% of capital work was completed in the 2016-17 period.
Heritage Centre Core Exhibition Renovation	No significant exhibition renovation was undertaken during the year. Some minor repairs and maintenance was completed to the existing exhibits and exhibition space.
Cultural collection and Archive storage	Council has commissioned an assessment and significance audit of Council's current cultural collections to inform the future management and storage of Council's cultural collections. The project is due for completion in Q2 2017/18.
Major Events Show Reel	An annual show reel is currently being developed to feature on the new Visit Parramatta website to be launched in Q2 2017/18.
World War One (WW1) Centenary	The third year of the Centenary of ANZAC program was successfully delivered in April 2017. Highlights of the 2017 program included evening projections on the facade of St John's Cathedral showcasing the stories of Parramatta ANZAC service personnel; school holiday workshops in Centenary Square; and logistics support for Parramatta LGA based RSL Clubs in the delivery of 2017 ANZAC Dawn Services in Parramatta and Epping.
Public Art Project	No new public art projects were delivered by Council during the 2016/17 year. Early planning has commenced on the future delivery of a public artwork, through the Stronger Communities Fund program, as a memorial to indigenous service personnel.

Projects	Status
Christmas Lights Competition	Successfully delivered the Lights for Kids program in partnership with Westmead Children's Hospital in Q2.
Sydney Writers Festival	The Sydney Writers Festival Parramatta program was delivered in May 2017. Highlights included a weekend program at Riverside Theatres including a Young Adult author showcase exclusive to the Parramatta program; two Business Bites author in conversation lunchtime programs for a local corporate audience; and Studio Stories, a sell-out event at the Parramatta Artists' Studios, presented in partnership with WestWords, featuring Miles Franklin award winning author A S Patric.
City Animation Equipment Pool	No significant equipment purchases were undertaken during the year.
Foundation Day & Parramatta Open (Celebrating Heritage)	Parramatta Day and Parravision talent quest successfully presented at Experiment Farm and Cottage on Saturday 29 October 2016. 5,000 attendees. Cultural Heritage activities and programs were also delivered in the lead up to the main event.
Cultural Heritage Collection Conservation and Asset Management	Council has commissioned an assessment and significance audit of Council's current cultural collections to inform the future management and storage of Council's cultural collections. The project is due for completion in Q2 2017/18.

OPERATIONAL PLAN

PRINCIPAL ACTIVITIES AND KEY ACTIONS

F LEADERSHIP AND GOVERNANCE

PARRAMATTA 2038 STRATEGIC OBJECTIVE

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 will demonstrate good leadership and Governance to respond effectively, be financially sustainable, plan ahead, make good decisions, all with a highly motivated and engaged workforce.

LEADERSHIP AND GOVERNANCE STRATEGIES

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

1. **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

2. **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.

F1. LEADERSHIP

Principal Activities	Actions	Performance Measure	Responsibility	Status
1.1 Building a new Stronger Council by achieving efficiencies and leveraging best practices across the merged Councils.	Develop and publish the Implementation Plan	First draft by September 2016 Updated quarterly Report on progress quarterly	Chief Operating Officer	A copy of the Implementation Plan was provided to the Office of Local Government in September 2016 as part of the Phase 1 reporting process, and has been reported as required.
	Document processes and service levels across the merged Councils	Complete by December 2016	Chief Operating Officer	A Services Audit of key Council services has been conducted, this is being used as input into the "Building Service Excellence for our Customers" project. This project seeks to assess our services and identify opportunities to be more effective and efficient in our delivery of services to our community. Council has engaged KPMG Australia Pty Limited to assist with this review and ensure that we consider national and global best practices in service delivery as part of the review process.
	Develop and implement a community engagement Strategy for the new Council	Update and Report on progress quarterly	Director Marketing and City Identity	the Implementation Plan is regularly updated to reflect key milestones and achievements. The Implementation Plan has recently been updated to identify key outcomes as we enter into the second year of Council, particularly around requirements for September, 2017 council elections and welcoming new Councillors. A copy of this plan was provided to the Office of Local Government in June 2017 as part of the Phase 1 reporting process.
	Identify local benefits to be achieved as a result of the formation of the new Council	First draft developed by 30 September 2016	Chief Operating Officer	The Statement of Local Benefits has been finalised and includes state wide measures that are applied to all merging councils as well as local benefits that are specific to the City of Parramatta. Work continues around developing processes to deliver and track the realisation of these benefits. A critical input into ensuring that these benefits are realised is the "Building Service Excellence for our Customers" project which focused on harmonisation of services, undertaking a service review of key Council services, considering global best practices and innovative new ways of doing business.
	Include statement of local benefits in Implementation Plan	Completed December 2016	Chief Operating Officer	A Merger Benefit Scorecard has been developed to identify and track Council's achievements around the key merger benefits identified in the Statement of Local Benefit. The scorecard is updated on a bi-monthly basis ensuring that achievements and efficiency benefits are tracked and reported. A report was provided to Council in May 2017 highlighting our achievements and the Merger Benefit Scorecard was provided as an attachment to this report. A copy of this scorecard was also provided to the Department of Premier and Cabinet and the Office of Local Government as detailed in their Phase 1 reporting requirements.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Develop and publish Statement of Visions and Priorities	Completed December 2016	Chief Operating Officer	<p>City of Parramatta Council has developed its vision and priorities statement for the new Local Government Area following extensive community consultation. 'Sydney's central city, sustainable, liveable, and productive – inspired by our communities'.</p> <p>The statement was created to reflect the feedback of more than 9100 residents, staff and stakeholders, who completed surveys and attended pop-up kiosks, workshops and focus groups to provide their opinions on a range of issues.</p> <p>There was an extraordinarily high level of community response, with over 9000 people sharing their views on the priorities and services of the City of Parramatta. This far exceeded previous levels of community engagement by the former councils. There were clear themes that emerged from the consultation, which included the importance of a sense of community, green space, heritage and local jobs.</p> <p>The feedback showed that the community value the unique cultural and sporting activities and experiences that the City offers. It also highlighted some concerns around transport, parking, traffic management and managing growth. This vision recognises the important role that Council will play in shaping Sydney's future as a Central City - aligning with the Greater Sydney Commission's recently released draft 40-year vision for the region.</p> <p>The development of a statement of vision and priorities provides direction for the preparation of the 2017/18 Operational Plan and Budget. It is also the first step in the preparation of the Draft Strategic Plan for 2017-2021.</p>
	Monitor legislative change resulting from the Local Government Reform process	Ongoing	Manager Governance and Risk	Monitoring of changes in legislation as they are introduced has been ongoing. A number of the legislative changes introduced by the Local Government Amendment (Governance and Planning) Act are now in force. We continue to monitor implementation.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F1.2 Review Integrated Planning and Reporting Documents	Review and update the Community Strategic Plans	<p>Review achievements against Parramatta 2038 Review plans of other merged Councils.</p> <p>As part of Community Engagement Strategy identify key community themes</p> <p>Initial Draft Completed September 2017</p>	Manager City Strategy	<p>The preparation of the new Community Strategic Plan commenced. It will be informed by the feedback received during the extensive consultation with over 9,000 residents and stakeholders in the preparation of the statement of vision and priorities.</p> <p>A draft Community Engagement Strategy has been developed and a draft Community Strategic Plan is being prepared for consideration of the new Council by the end of September 2017.</p>
	Review and update the Resourcing Strategy	<p>Review improvement plans in Asset Management Strategies of merging Councils and decide whether to continue by September 2016</p> <p>Commence review of Resourcing Strategy</p> <p>Draft modelling completed by September 2017</p>	Chief Operating Officer	<p>The Governance and Risk Team are working across the Council applying the Project Management Office's P3M framework to ensure the management, consultation and delivery of the suite of documents are delivered within the statutory timeframe and that incorporate the legislative amendments.</p> <p>Work is well underway to draft the documents for the newly elected Council in September 2017.</p> <p>Morrison Low have been engaged to assist with the review and development of Asset Management Plans and Strategy.</p> <p>The Governance and Risk team are also working with Finance and HR to provide a more aligned and responsive Resource Strategy to support the development of the Delivery Program.</p> <p>The suite of IPR Plans will be consulted and publically exhibited during 2017/18 for final adoption by 30 June 2018.</p>
	Develop and exhibit Operational Plans	<p>2016/17 Operational Plan exhibited and adopted by Council 01 August 2016</p> <p>2017/18 Operational Plan exhibited and adopted by Council June 2017</p>	Chief Operating Officer	<p>The 2016/17 Operational Plan and Budget was adopted, with this being the fourth quarter of community reporting. The Annual Report is on-track to be delivered in November 2017, in accordance with the requirements of the Local Government Act.</p> <p>The 2017/18 Operational Plan and Budget was exhibited in quarter 4 following was adopted by Council on 26 June 2017.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
F1.3 Conduct thorough review of Council Policies and Procedures	Develop list of prioritised policies and procedures for review	By 31 July 2016	Manager Governance and Risk	A full program of review of Policies has been completed (refer to website for full list). Policies reviewed and amended include: <ul style="list-style-type: none"> - Local Orders Policy - Public Tree Protection During Works Policy - Complaints Handling Policy - Code of Conduct: Interaction between Councillor and Staff Policy - Customer Service Policy - Procurement Policy - Handling of non-conforming, Insufficient and Amended Development Applications Policy - Regulatory Services Enforcement Policy - Fraud and Corruption Prevention Policy - Policy for calculating the genuine estimated cost of Development Application fees and section 94A contributions - Gifts and Benefit Policy - Asbestos Management Policy and Guidelines
	Review other merging Council policies to identify best practice	By 31 June 2017	Manager Governance and Risk	A review of all Policies has been completed and included reviewing the policies of Holroyd and Auburn Cities and The Hills and Hornsby Shires, along with a number of other comparable councils to help identify 'best practice.'
	Ensure new policies adopted as appropriate	High priority reviews completed by September 2016	Manager Governance and Risk	A paper was provided to Council on 28 November providing an overview of the approach that will be taken to review all of Council's Governance Policies over the period to July 2017. Reviews of a number of key governance policies were completed during the quarter and have been adopted by Council, this includes the Code of Meeting Practice, the Risk Management Policy, the Access to Information Policy. A number of policies that have been superseded by legislation have also been deleted, as per the report to Council on 28 November 2016.
F1.4 Conduct thorough risk review	Update risk assessment for whole organization in light of expanded population and assets	By September 2016	Manager Governance and Risk	Council's Risk Management Policy and Risk Appetite Statement was adopted by Council on 28 November to underpin Council's management of risks. Inconsult has been engaged to develop a Business Continuity Plan and Policy to support the further development of a risk aware culture
	Conduct assessment of risk controls in high risk areas	By December 2016	Manager Governance and Risk	Council's Risk Management Policy and Risk Appetite Statement was adopted by Council on 28 November to underpin Council's management of risks. Business units are working to update their existing risk registers.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F1.5 Providing the appropriate support for the Administrator to perform their role	Review the Policy on Civic Office Expenses and Facilities	Policy reviewed	Chief of Staff	The new Councillors' Expenses and Facilities Policy was adopted by Council at its meeting of 13 June 2017, following a public exhibition period which saw more than 330 people provide feedback on the proposed policy. The review of the policy has ensured it is in line with legislative requirements, and it is expected the revised policy will deliver significant cost savings to Council through the introduction of capped limits for expenditure and reimbursement, and standards of provision.
	Ensure facilities and support for the Administrator is adequate to enable them to fulfil their role	Compliance with Policy on Civic Office Expenses and Facilities	Chief of Staff	As per the mid-year review, high quality services and advice have continued to be successfully delivered to the Administrator in a timely manner.
	Deliver and manage civic events on behalf of the City of Parramatta	Program delivered to satisfaction of the community	Chief of Staff	A restructure of reporting lines has moved Civic Events from the Executive Support Office to Council's Major Events unit. Further comment from the Major Events unit will be required. However, Administrator and community feedback on the delivery of civic events has been very positive.

F2. CAPABILITY

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.1 Facilitating processes within Council to achieve and maintain long-term financial sustainability	Update Long-Term Financial Plan (LTFP)	Adoption by Council by 30 June annually	Finance Manager	LTFP has been completed as part of the 2017/18 Operational Plan. The plan has been limited to updating monetary values only due to the one year operating cycle, under Administration. The LTFP will be fully updated in 2018 after completion of the Community Strategic Plan and the Delivery Program.
	Conduct comprehensive financial analysis of at least two major Council activities annually in conjunction with the relevant business group	Analyse one major business activity every six months	Finance Manager	No specific activity is planned for this action during the balance of this financial year due to the focus on integration activities.
	Facilitate the achievement of planned financial targets as outlined in the Operational Plan and LTFP	Quarterly reports approved by Council	Finance Manager	March Quarterly Review was tabled at an extraordinary meeting of Council on 22 May 2017.
	Work with Council's investment advisors to maximise returns on Council's Investment portfolio	Exceed benchmark rates by 100 base points	Finance Manager	Council's investment return for the year was 3.32%. The result achieved, is consistent with council's strong investment performance despite difficult market conditions. Council continues to outperform the Ausbond index which had an annual result of 1.82%. For the past 4 years Council has consistently outperformed the Ausbond index by over 30%
F2.2 Focusing financial Operations on meeting the Customers' needs using best practice methodologies	Ensuring best practice procurement and contract management that is focused on value for money outcomes	Procurement procedures improved	Finance Manager	A Procurement review was undertaken in April 2017 and the outcomes and an implementation plan of its recommendations was approved by Council at its meeting on 13 June 2017. The implementation plan is currently being progressed by Procurement.
	Upgrade Council's financial systems to meet business needs	Financial systems fully integrated	Finance Manager	Planning and development of the new TM1 Software project that was approved by the ICT Steering Committee in November 2016. This project will provide council with significantly improved budgeting, reporting and analysis capability. The system goes live on 1 July 2017.
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	No action this quarter. This task is always undertaken in the first half of each financial year

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Ensuring Council complies with all taxation legislation, primarily with Fringe Benefits Tax and GST	Clean audit report on Council's taxation compliance	Finance Manager	Council continues to comply with its fringe benefit tax and GST obligations.
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 rates outstanding at 30 June was 3.35%. This was below the industry benchmark of 5%
F2.5 Ensuring Council's policies and procedures limit risk to both the Council and the general public	Review and maintain Council's Risk Management Framework	Updated Risk Management Framework approved and implemented	Manager Governance & Risk	Council has adopted the of revised Risk Management Policy and Risk Appetite Statement. A review of Council's Risk Register as covered through the Project Management Office. The Risk Management Framework will be reviewed and aligned with the new adopted Operational Plan.
	Embed understanding and application of Enterprise Risk Management within Council's Business Units	Review and capture Council's risks, at least annually	Manager Governance & Risk	This project has been delayed. A review of the Risk Management unit has identified a need for an additional resource to support the organisation and manage enterprise risk across the organisation
	Develop comprehensive senior management reporting for on risk management	Report to Executive Team on annual review and implement corrective actions as required	Manager Governance & Risk	Risks are identified through the Internal Audit process and reports are provided to allow for the mitigation of risk identified through that process.
	Update and implement Business Continuity Management Plan, including training, performance and annual	Report to Executive Team on annual review and implement corrective actions as required	Manager Governance & Risk	InConsult have been engaged to review and develop a robust Business Continuity Management Plan and Policy. This project is due for completion in September 2017.
	Renew Council's insurance portfolio in conjunction with Westpool insurance pool	Premiums remain constant	Finance Manager	The annual Insurance Portfolio renewal has now been completed as part of the Civic Risk Mutual insurance pool arrangements. Insurance coverage has been maintained for all areas with savings generated to Council.
F2.6 Upgrading Council property Assets	Deliver Macquarie Street car park	Car park operational by mid-2017	Director Property & Significant Assets	There a multiple compliance and waterproofing related issues that have delayed the handover of the Carpark. Resolution of all outstanding matters is subject to a proposed formal mediation process to be commenced in 2017/18.
	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	Commencement of Feasibility Studies has been deferred until the adoption of a city wide Carpark Study by Council.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.7a Integration of Assets, including: Data integration and integrity for newly acquired Assets	Review Asset Management Policy and Strategy	Completed by September 2016	Manager Asset Strategy & Property Management	Asset Management Policy review complete. Asset Strategy review to continue into the second half of 2017/18.
	Review and load Asset Registers	Completed by September 2016	Manager Asset Strategy & Property Management	New asset register data complete. Final stages of new Asset Register upload into corporate system nearing completion.
	In partnership with ICT, develop and implement a solution to manage Assets within a consolidate system, based on Asset Management Strategy and define project business requirements.	Commence by June 2017	Manager Asset Strategy & Property Management	The project is still on hold in consultation with the internal ICT Steering Committee. Further work will be undertaken once the integration of newly acquired assets has occurred.
	Audit Assets within new LGA boundaries, Condition assess and Value Assets	Complete 30 June 2017	Manager Asset Strategy & Property Management	The bridges, land and building portfolio review has been completed. The roads, kerbs, footpaths and open space review is in progress. Stormwater drainage assets to be reviewed over the next 1-2 years in accordance with data quality assurance program.
	Prepare Special for Schedule 7 and input to Long Term Financial Plan (LTFP)	Complete 30 June 2017	Manager Asset Strategy & Property Management	Asset data being compiled by both the Finance and Asset Strategy teams to ensure Special Schedule 7 reporting requirements are met for the 2017 financial statements.
	To review Asset Management Processes and (capitalisation, depreciation and valuation) Policies	Commence by June 2017	Manager Asset Strategy & Property Management	All relevant asset Policies have now been reviewed.
F2.7b Asset Management Strategy to provide and maintain infrastructure that serves community needs	Review Asset Management Policy and Strategy	Commence by 30 June 2017 review of Asset Management policies and Strategy Development, incorporating new areas	Manager Asset Strategy & Property Management	5 year costed renewal programs prepared for all asset classes. Asset management plans to be developed into the second half of 2017/18.
	Develop and implement asset management plans and programs to maintain current condition of Council Assets in consultation with asset managers	Plans and Renewal programs prepared for all classes of Assets consistent with Asset Management Strategy objectives and integrated into Council's new four year	Manager Asset Strategy & Property Management	Asset Management Policy has been reviewed. Asset Strategy review to continue into the second half of 2017/18 as part of the Community Strategic Plan process.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.8 Developing asset management planning and reporting	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	ICT Steering Committee have placed this project on hold. ICT are reviewing all of Council's business requirements to inform a consolidated and integrated suite of IT systems which will ultimately deliver a better solution for Council.
	Map core asset management processes	Commence by June 2017 and complete by September 2017	Manager Asset Strategy & Property Management	Detailed analysis/review to continue into the second half of 2017/18.
	Develop and implement a consolidated ICT system which enables asset reporting and financial sustainability based on the Asset Management Strategy	Commence by June 2017	Manager Asset Strategy & Property Management	ICT Steering Committee have placed this project on hold. ICT are reviewing all of Council's business requirements to inform a consolidated and integrated suite of IT systems which will ultimately deliver a better solution for Council.
F2.9 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 and the implications of Proclamation	A plan incorporating all Council property prepared consistent with Asset Management Strategy objectives and integrated into Council's Operational Plan	Manager Asset Strategy & Property Management	Ongoing advice and project involvement continues on all of Council's key Community Asset projects.
	Develop a building capital renewal and maintenance program for Council buildings including old and new Assets	A Program approved by Council and integrated into Council's Operational Plan	Manager Asset Strategy & Property Management	Works in this area are continuing. The plans remains dependent on the completion of the audit of new assets, finalisation of the Asset Management Strategy, Community Strategic Plan, community facilities, open space and recreation studies.
	Provide strategic asset management advice on major new and renewed Council facility projects	Asset management work on facility projects completed	Manager Asset Strategy & Property Management	5-year costed renewal program prepared for building asset class. Asset Management Plans to be developed into the second half of F17 and further refine the various building programs.
F2.10 Attracting, retaining and developing a healthy, capable and safety conscious workforce that delivers positive outcomes for Council	Create overall and business unit workforce plans for Council to support the transition process to the new Council	Central and business unit workforce plans written and ready for implementation	Head of HR	Workforce plans continue to be used by HR and across the business when required for action. We are well placed to move into clearer expectations for staff and their roles
	Implement workforce plans and set review cycles	Workforce plans adopted, implemented and adhered to and updated when necessary	Head of HR	The use of Business Case templates for workforce planning is now part of our Business as Usual practises and is greatly assisting our process for any Workplace Reform

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	Head of HR	Council has been supplied and the new market information and will shortly be received for continued use across all areas.
	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	Head of HR	Attendance numbers at in-house courses are trending well and reported on monthly. The introduction over these last 12 months for Diploma courses has delivered real value to both participants and Council
	Develop and implement ATSI Employment Strategy to enhance community representation across Council	Strategy adoption and reporting against targets in place	Head of HR	There are a number of HR initiatives which have been adopted within our latest plan and will continue to be rolled out across Council. Of note, the attendance at ATSI training continues to be one of our most popularly attended courses
	Continue to develop and implement Workplace Health & Safety training, programs and reporting strategies to minimise the risks to safety of our workforce.	Continued acceptance into retro-paid loss workers compensation scheme as well as improvements across all safety indicators	Head of HR	Council entered into a new agreement for the provision of our Workers Compensation insurance, which offers greater value to us and the opportunity to deliver some new programs to staff.
	Support the business throughout the organisational transition to a new council (following the Proclamation).	Delivery of robust people management plan	Head of HR	All staff affected by the boundary changes are working well as part of our Council and are enjoying many of the benefits offered, including participation in our new performance management program, MyCareer
F2.11 Implementing the Customer Strategy	Undertake a review of Customer Contact Centre processes Implement any suggested improvements	Review completed Recommendations implemented	Manager Customer Contact	During quarter four a lot of time and effort was put in to move the GIPA process (both formal and informal) online. As at 30th June User Acceptance Testing was in the final stages and implementation anticipated for early July.
	Planning and introducing a tiered service delivery model in the new Council facility	Incremental introduction of service delivery model	Manager Customer Contact	Mobile concierge continues to be rostered to help and guide customers through the ticketing process and with non-transactional enquires. This has achieved face to face satisfaction levels of 80% over the last two quarters.
	Review and update of existing website self-service portal to improve the user experience	Improvements implemented by March 2015	Manager Customer Contact	Continuous improvements are being made to the look feel and architecture of the website including the website self-service portal.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Conduct Customer focus training across Council	50% of staff have completed training Customer satisfaction score above 80%	Manager Customer Contact	No training occurred during the second half of the year. Training to roll out in the first half of 17/18.
F2.12 Transitioning Customer Services from Amalgamated Councils	Develop a Transitional Plan to transition Councils Customer Service activities i.e. Auburn, Holroyd, Hornsby & The Hills Shire Council	Transitional Plan prepared	Manager Customer Contact	Call volumes have now reached a plateau and the increase in resourcing has ensured our service standards are being maintained.
	Assess operational & resourcing model to respond to the new City of Parramatta requirements	Models assessed by 30 December 2016	Manager Customer Contact	Call volumes have now reached a plateau and the increase in resourcing has ensured our service standards are being maintained.
	Implement Transitional Plan	Phase 1 of the transition complete 9 September 2017	Manager Customer Contact	It has now been over 12 months since the new council was formed and customers from the merged councils are calling us directly with the transferring of calls from one council to another has virtually ceased.
	Actively seek Customer service improvements as part of the transition activity	Ongoing improvements identified and implemented through a Continuous Improvement Program	Manager Customer Contact	Customer Contact Centre staff are promoting and encouraging customers to join Our City Your Say and Council eNewsletter via the capture and updating on email addresses of customer when making contact with us.
F2.13 Developing an engagement framework and Strategy, incorporating new City of Parramatta areas	Annually monitor the implementation of the Stakeholder Engagement Policy and guidelines	Annual monitoring undertaken and reported to Executive Team	Manager City Marketing and Development	Minor edits have been undertaken to update the toolkit document as part of the refinement process and integration into the organisation's P3M framework.
	Develop an online stakeholder engagement platform and expand to residents in new City of Parramatta LGA	Engagement platform developed by June 2015 based on IAP2 and approved by Executive Team New residents Our City Your Say' platform	Manager City Marketing and Development	Our City Your Say has 7,600 registered members as at 30 June 2017. Various promotional activities have been carried out between Q3 & Q4 to boost sign-up rate with a focus on targeted segments i.e. youth aged 16-24, those from ATSI background, new residents and those who live with a disability.
	Develop and train staff to apply guidelines to projects that impact on community	Number of staff that received engagement training	Manager City Marketing and Development	32 staff have completed the training as at February 2017 following the roll-out of the updated toolkit, bringing to a total of 54 staff trained in the toolkit within the reporting year
	Review the policy in the first year of every new Council term	Policy reviewed	Manager City Marketing and Development	The most recent training sessions have been fully subscribed to, with 94% attendance rate eventually. Awareness toward the policy, training and toolkit continues to grow within the organisation.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.14 Developing a social media Strategy and digital engagement	Revise social media policy and guidelines at least bi-annually	Revised guidelines adopted by Executive Team	Manager Media and Communications	The Council Social Media Policy has been reviewed and updated and submitted to the Director to be part of the Council wide policy review. The Social Media Procedure has also been reviewed and updated and submitted. There digital marketing team are reforming and looking at digital trends. The Communications Officer in the team delegated to look after social media channels is across current trends.
	Conduct review of external trends in social media use	Report completed to Executive Team	Manager Media & Communications	Social Media Policy and Procedure have been revised and updated and submitted as part of Council Policy review.
F2.15 Implementing initiatives to improve our information management	Implement projects to enhance information and knowledge sharing across the organisation including: - Intranet redevelopment - My Business Information - Customer Contact Centre Portal - Interactive forms	Projects implemented	Manager Business Information Services	The upgrade of the Electronic Document Management System (EDRMS) has been completed as part of the Future Ready Program. The records management intranet page has been redeveloped to support the EDRMS upgrade.
	Undertake continuous quality improvement to comply with State Records Act 1998	Annual review using State Records, Records Management Assessment Tool	Manager Business Information Services	A records management assessment has been completed and the review of the Record Management Policy is complete and has been submitted for approval.
F2.16 Records Management Migration Project Plan	Develop an information management migration plan to transfer and receive corporate records in electronic and hardcopy formats working with Auburn, Holroyd, Hornsby and the Hills Shire Council	Plan completed by 30 November 2016	Manager Business Information Services	The data migration plan is in place and the migration of the electronic records from Auburn Council has been completed. The Hills Shire and Holroyd Council's electronic records are currently being migrated.
	Evaluate Business Information Services processes and resourcing model to support the City of Parramatta	Plan completed by 30 November 2016	Manager Business Information Services	The BIS business case outlining resource requirements were put forward as part of the restructure of BIS and IT. The combined business case outlining the restructure was endorsed by the executive to manage the increase volume of work and to meet service standards following the proclamation.
	Implementation of the Records Management Transition Plan	Commence rollout in November 2016 ongoing (estimated completion 18 months).	Manager Business Information Services	The transition plan is in place and we have completed the transfer of electronic records from the City of Parramatta to Cumberland Council.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Support and improve workflow process that require implementation or changes across Council due to the amalgamation	New processes, procedures and the development of training will be implemented on an ongoing basis through the Records Management Program.	Manager Business Information Services	The upgrade of the Electronic Document Management System (EDRMS) has been completed as part of the Future Ready Program. The records management intranet page has been redeveloped to support the EDRMS upgrade.
F2.17 Investigating opportunities for the implementation of e-planning and new technologies to improve Development Assessment service delivery to the community	Develop and implement electronic assessment portal To expand the online Section 149 Certificates service	Completion of data migration from merged Councils	Manager Development & Traffic Services	City of Parramatta Council continues to work closely with the State Government on the electronic lodgement of Development Applications initiative.
F2.18 Developing the capacity of the organisation's ICT to deliver on Council's priorities	Finalise new ICT Strategic Plan	Plan finalised	Head of IT	Major program delivered was the "Future Ready" program consisting of the following projects: <ul style="list-style-type: none"> - Windows 10 SOE upgrade - TRIM upgrade, Pathway upgrade - InfoCouncil upgrade - Laptop and Desktop refresh across council - Microsoft office 2016 suit upgrade - Framework for Office 365 implementation.
	Develop implementation plan for the new ICT Strategic Plan <ul style="list-style-type: none"> - Office 365 (cloud) - ServiceNow (ITSM) - Mobility - Enterprise Workspace 	Plan finalised	Head of IT	Departmental Strategic Plan accepted and being implemented, further the Building Service Excellence for our Customers (BSEC) project is identifying organisational strategic plan with Digital enablement being the main focus.
	Develop and implement a new security Strategy	Successful security audit Mitigation of high level risk	Head of IT	overarching Security Strategy was developed and being implemented over a 2 year period.
	Implement and maintain network security improvements	Plan finalised	Head of IT	The implementation of the Security Strategy will occur over a 2-year period.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F2.19 Implementing continuous improvement program across Council	Ongoing program to implement continuous improvements and quality reviews across Council service units, including the Parra Excellence Program, with a particular emphasis on Customer-facing processes	Service Units reviewed as part of the Local Government Reform process	Transformation and Change Unit	Council has completed the “ <i>Building Service Excellence for our Customers</i> ” (BSEC) project which reviewed an initial set of key services to realise efficiency improvements. The longer term ongoing Service Excellence program for 2017/18 and beyond will be based on the findings from the BSEC project and will be embedded into the Council plans to enable continuous identification of opportunities to be more effective and efficient in our delivery of services to our community.
F2.20 Continue the development and implementation of the new Project Management Framework across Council to support a consistent and disciplined approach to managing major/critical projects.	Review projects within merged Council areas and identify any major /critical projects that already exist to ensure application of the new Project management Framework for alignment and consistency across whole of Council	All major/critical projects with merged Council areas reviewed and included in framework.	Head of PMO	All major and critical projects from merged Council areas have been assessed post proclamation and included into the Governance Framework of City of Parramatta in 2016. Delivery of these projects continues to be managed in accordance with the Project Management Office’s P3M Framework.

F3. GOVERNANCE

Principal Activities	Actions	Performance Measure	Responsibility	Status
F3.1 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	In line with the Proclamation of the City of Parramatta Council and following an extensive community engagement phase, Council adopted 45 Policies which were either new or reviewed at its 10 July 2017 Meeting and at the same meeting, moved to retire a total of 11 Polices which were seen to be either superseded by other policies or were no longer considered applicable to City of Parramatta.
	Review Privacy Management Plan	Review completed Privacy Management Plan updated	Manager Governance and Risk	The Privacy Management Plan has been reviewed with major amendments which reflects the Model Privacy Management Plan issued by the NSW Office of Local Government. Minor administrative amendments including providing and update of position titles were also included. The Policy was adopted at the 10 July 2017 Council meeting.
F3.2 Administering the internal audit function to manage risk and liability	Develop a rolling three-year Strategic Internal Audit Program	Plan is based on risk assessment of council's key strategic and operational areas; Plan meets IIA Standards and OLG Guidelines	Manager Governance and Risk	A 3-year strategic internal audit program 2016 - 2019 has been developed based on Council's risk profile.
	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 3-year strategic internal audit program 2016 - 2019 has been reviewed regularly and adopted with input from the Executive Team and Audit & Risk Committee.
	Implement the annual audit plan	Achieving 80% of planned audits; reporting to management and Audit & Risk Committee	Manager Governance and Risk	2016/17 Internal Audit Program has been fully implemented according to schedule with a total of 11 audits undertaken from July 2016 to June 2017, except the IT audits to be rescheduled to 2017/18 program. All internal audits undertaken were reported to the Executive Team upon completion and then to the Audit & Risk Committee at its quarterly meeting.
	Undertake reviews scheduled in audit plan	Reporting to relevant manager, Executive Team and Audit & Risk Committee	Manager Governance and Risk	
	Follow up the implementation of audit recommendations	Achieving 80% of implementation; reporting to management and Audit & Risk Committee	Manager Governance and Risk	The implementation of audit actions is monitored and tracked through automated workflow process. A summary of implementation report is provided to senior management and Audit & Risk Committee.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F3.3 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	The Fraud and Corruption Prevention Policy was adopted by Council at its meeting held on 10 July 2017. An external specialist will commence Fraud and Corruption Training in August 2017.
	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	The Fraud and Corruption Prevention Strategy will be developed following completion of risk assessment and identification of risks requiring management in 2017/18.
	Investigate allegations of fraud and corrupt conduct	Reporting to Council's Chief Executive Officer and ICAC	Manager Governance and Risk	Council's Public Interest Disclosure (PID) Policy has been reviewed, exhibited and adopted at Council's July 2017 Meeting. Allegations on fraud and corrupt conduct are investigated 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	The Code of Conduct Training is mandatory training for all employees. The development of Training specifically for the new employee induction program will be finalised now that the Code of Conduct Policy has been updated and adopted by Council. Fraud and Corruption Training for the organisation will commence in August 2017 with over 200 staff due to be trained and an online version of the training will be made available to support ongoing training and awareness. This project was delayed due to availability of the external specialist and the timing of the adoption of the new Fraud and Corruption Prevention Policy.
	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	This work is driven primarily by external agencies. Council works to ensure that they provide a timely response and provide relevant information as required.
F3.4 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 are investigated in accordance with the relevant policy as they are received.
	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	Reporting this quarter delayed as a result of resourcing diverted to other emerging priorities; this quarter's report to be prepared alongside yearly report.
F3.5 Ensuring effective emergency response to natural and man-made disasters and ensuring the continuity of Council's services	Update the DISPLAN as per State Government requirement	Updated DISPLAN approved	Manager City Operations	Due to a revision in requirements the submission of the DISPLAN has been delayed. The drafting of the plan is completed and following a multi-agency workshop on disaster consequences the draft plan will be submitted to the Regional Controller.
	Establish an alternate Emergency Management Centre at the Rydalmere Operations Centre	Alternate Emergency Management Centre established	Manager City Operations	A site for an alternate Emergency Management Centre has not been identified, and the search for a viable alternate is ongoing.

Principal Activities	Actions	Performance Measure	Responsibility	Status
F3.6 Establish an enterprise wide Project Management Support capability to streamline Portfolio, Program and Project management methodology and improve overall visibility across Council	Establish an enterprise wide Project Management Office (PMO)	PMO Strategy defined and resourced	Head of PMO	The enterprise wide Project Management Office Strategy and resourcing structure was assessed in 2016 and approval was granted for extra resources to ensure adequate support and visibility of projects performance across Council. The PMO establishment has successfully on boarded 2 out of the 3 additional resources needed to enable key activities to commence and continue to service and support the organisation.
	Develop and implement a Project Management Framework across Council	PM Framework endorsed and implemented across Council	Head of PMO	The new Project, Program and Portfolio framework known as the ' <i>P3M Framework</i> ' was established, developed, endorsed and launched on 13 of September 2016. This is now being actively used across Council to support the management and reporting of projects. Full training and rollout across Council has been very successful and will continue into 2017/18 with a focus on new employees and specific Risk Management training relating to project management.
	Develop and implement a project portfolio Governance framework to improve project visibility and accountability across Council	Governance Framework endorsed and implemented across Council	Head of PMO	The new project portfolio Governance framework is endorsed and continues to be implemented across Council Business Units.
F3.7 Provision of Legal Services to minimise liability exposure and ensure legislative compliance	Provide Internal and external Legal Services	Legal advice provided to Council's service units	Legal Services Manager	Preparation of documents and the provision of legal advice is provided as requested to all Directorates within Council.
	Oversee the services provided by external legal advisors	Legal advice provided to Administrator, CEO and Council's service units	Legal Services Manager	The Legal Services Unit continued the management of external legal service providers through: daily updates; weekly internal status meetings; and, the provision of a monthly status report to Council concerning litigated matters.
	Provide legal advice and assistance on legal matters relating to the transition to a new Council	Legal advice provided to Administrator, CEO and Council's service units	Legal Services Manager	A wide range of Legal Advices is provided to the Administrator, the Chief Executive Officer and Directorates concerning legal matters in relation to the 12 May 2016 Proclamation. HWL Ebsworth has been engaged as necessary for specialist legal advice in relation to the Inter-Council Transitional Services Agreements.

SERVICES

Service	Target	Performance measure	Q2	Q4	Comments
Business Papers for all Council Meetings	Papers distributed to Councillors and the Public 10 days prior to Council Meeting	100%	100%	99.75%	In response to monthly Council meetings, a changed timeframe was agreed to distribute Business papers 7 days prior to the meeting to the Administrator and public. On average Council has been able to meet this requirement however, due to the combination of technical difficulty and the June public holiday the Paper was one day late.
Respond to formal requests under GIPA and Privacy Legislation	Requests responded to within statutory timeframe	100%	100%	100%	Council has been able to achieve its service requirements relating to GIPA requests. However, one exceptionally large request in Quarter 3, saw a delay reflected in the response timeframe. The full year response rate is 95% which is below the target.
Prepare statistics on GIPA and Privacy information annually	Annual statistics provided in accordance with legislative guidelines	100%	100%	100%	GIPA and Privacy information reported in the Annual Report each year
Administer GIPA (Informal) requests	90% completed within 20 working days	90%	93%	100%	Council has continued to achieved its service requirements for Informal GIPA by increasing resources in the area in response to increased number of requests ensuring service standards were maintained. The full year result was 97% were completed within the target.
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%	95%	100%	All registers have been updated with the Contracts Register being finalised. The overall target was 98.75% just below the target.
Answer Customer telephone calls	Percentage of calls answered within 20 seconds	80%	76%	85%	The increase in established staff numbers saw the percentage of calls answered within 20 seconds back above target for the second half of the reporting year. The full year actual of 81% resulted with the target being achieved.
Answer Customer queries	Queries resolved at first point of contact	85%	94%	90%	The full year result exceeded the target with 94% queries being resolved at first point of contact.

Service	Target	Performance measure	Q2	Q4	Comments
Lodge Service Requests	Service requests completed within service standards	85%	77%	82%	<p>The yearend target was not achieved with the overall result being 82%. The Regulatory Service teams have a significant number of Service Requests types that are not completed within the default 110-day time frame, resulting from a number of factors, which can include:</p> <ul style="list-style-type: none"> - Issuing of legal Notices and Orders; - A Development Application (DA), Building Certificate (BC) or other approval is sought; - Court appealed matters. <p>The Service Standards and Performance Measures will be the subject of review during 2017/18 to improve the categorisation of service request type and subsequent target timeframe.</p>
Operate web chat service	Abandonment rate	8%	33%	5%	With resourcing levels increased in the third and fourth quarter resulted with web chat statistics back above target, however, actual end of year target was not achieved at 12%.
Operate Customer service counters	Level of formal complaints regarding service	Less than 0.25% of counter contacts	0%	0%	End of year target achieved
Customer service counters	Average Customer wait time	80% < 5 min	66%	74%	The end of year target was not achieved at 74%. Despite this result, the customer satisfaction score was not impacted. Further, the level of effort required to complete an interaction is a more important determinant of customer satisfaction than wait time. Our customer satisfaction score following the implementation of the feedback kiosk has seen satisfaction scores of 81% over the last two quarters.
Maintain community engagement through 'Our City Your Say' panel (formerly called Community Voice)	'Our City Your Say' membership to be 1% or greater of total LGA population and be demographically representative of the community	Membership targets and representation achieved	6,600 members	7,600 members	The number of registered panel members was 7,600 as at 30 June 2017, accounting for 3% of total LGA population. Promotional activities through referral program, recruitment drive at various community engagement pop-up kiosks, tagging onto intercept surveys, advertising on social media helped boost the sign-up rate between in the second half of the year.
Undertake Annual Community Satisfaction Survey	Completed by end of August each year	Complete	n/a	n/a	EY Sweeney has been appointed to undertake the 2017 Community Satisfaction Survey. The research is expected to complete by end of August 2017.

Service	Target	Performance measure	Q2	Q4	Comments
Manage and maintain Council's Website	% Increase in usage	10%	12%	11%	There was an overall increase of 11.90% of Unique Page Views over the same period last year. There were 1,056,069 page views this quarter vs 949,375 same period last year. (Due to move to new website, figures don't include NYE stats, traditionally the largest views of the year.)
Social media	Provide a response within 48 hrs	90%	>90%	100%	Where possible, responses are provided within 24 hours or advice provided to customers on how to officially lodge queries with Customer Service. Our response rate is at 100%, with an average response time of 2 hours.
Social Media (Facebook & Twitter)	% Increase in usage	30% increase	20.5%	5.94%	The full year result is 38% which exceeded the target.
Social Media (Facebook & Twitter)	Maintain engagement levels on Facebook	2.5% or greater on average	6%	6.8%	The year-end result is 11.9%. This is calculated as industry standard of people who liked, commented, shared or clicked on your post / people who saw each post (post reach).
Subpoenas: Information retrieval submitted to Court	% completed on time	95%	100%	90%	The end of year result is 98% that achieved the target.
Processing of all routine incoming correspondence for the Council via PCC Council email inbox, faxes and physical mail	% within 48 hrs	90%	95%	95%	Targets for the processing of all routine incoming correspondence have been exceeded with the average for the full year resulting with 98%.
Outgoing mail services	% delivered by 2pm, processed on the day to Australia Post	95%	100%	100%	The full year target was achieved with an average of 99% compliance rate.
Correspondence response times	Action within 10 business days	80%	77%	79%	Following the creation of the City of Parramatta correspondence received by Council has increased by 30%. Council is working hard to improve business information processes using technology and is steadily improving response times to the community. The year end result was just below target at 78%
Manage and maintain Council's vehicle and plant fleet	Achieve the service standard for servicing and replacement of vehicles and plant	85%	80%	80%	Council's fleet is being serviced and replaced as per standard. A detailed electronic maintenance and replacement list has been introduced.

Service	Target	Performance measure	Q2	Q4	Comments
Undertake a minimum of 10 surveys for Councils major events	Completed Surveys	Minimum 10 completed per annum	5	0	<p>A total of 11 surveys were completed during the financial year. Research and Consultation Services delivered eleven consultations for major events in 2016/17 including NAIDOC Burramatta Day, Winterlight, Parramatta Lanes, Loy Krathong, Parramatta Day, Christmas, NYE, Australia Day, CARnivale, Live & Local, Lunar New Year, Parramasala & Tropfest.</p> <p>The surveys assist the Major Events team in continually improving the event experience for visitors to the City of Parramatta.</p>
Undertake up to 10 ad hoc research and engagement projects	Completed Projects	Minimum 10 completed per annum	12	12	<p>Research and community feedback help ensure that Council delivers services that meet community expectations. Between January and March 2017, Research and Consultation Services completed 19 research projects including 6 for major events. Three of the projects included a mixture of both online surveying and in-person consultations.</p> <p>A further 12 research projects were delivered between April and June 2017, bringing the number of projects completed to 53 for the full year.</p>

PROJECTS

Projects	Status
Website Redevelopment	The Council website has been rebuilt and redesigned to make it easier to do business with Council online. Further improvements will be undertaken to improve content and user experience however extensive research shows the strong support for the new website by the Community.
eParra (Information Technology) External Facing Projects	With the deployment of the new website, this initiative needs to be reconsidered and planned for future requirements
eParra (Information Technology) Internal Program	Major program delivered was the "Future Ready" program consisting of the following projects: Windows 10 SOE upgrade, TRIM upgrade, Pathway upgrade, InfoCouncil upgrade, Laptop and Desktop refresh across council and Microsoft office 2016 suit upgrade and framework for Office 365 implementation.
Fair Value Assets and Condition Assessments	The building condition assessments and valuations have been completed. Infrastructure assessment has been placed into BAU program.
Buildings, Relocations, Refurbishments & Furniture	A number of additional workstations are being designed and procured to allow for additional staff required by the business to accommodate the increase in work post-merger.
Demolishing of Houses in Open Space Area	The demolition of a house in an Open Space area is within the planning stage, with works scheduled for quarter 3.
Riverside Theatres Building Renewal	Scope of Works is reduced and rescheduled to FY17/18 due to resourcing and delivery capacity.
Community Buildings Capital Improvement	Investigations continuing with the required rectification works at Onslow Street. Various buildings from the new Community buildings portfolio needed renewals which included installations of Essential Services such as Security systems, Fire, Electrical and Plumbing. (Don Moore & Senior Citizens Centre, Roselea, Dence Park Aquatic & Creative Centre, 9 Oxford St, Epping Lib & Community Centre, Newington Community Centre, Northmead Reserve, West Epping Park)
Libraries Capital Renewal	Ermington Library works have been programmed to Trades and Facilities for works to commence in quarter 3.
Child Care Centres Capital Renewal	Renewal works at Ermington and Dundas Early Learning Centres remains on track.
Amenity Building Capital Renewal	John Curtin Reserve first floor addition has been completed. Completed replacement of an Amenity building in Ermington and Installation of Security systems at the new Amenity buildings from Hills and Hornsby.
Multi-level Car Parks Capital Renewal Program	Renewal of Lifts at Hunter Street Car Park is progressing well. Safety works/installations are currently being procured for the Wentworth Street car park.
Recreation Buildings Capital Renewal Program	Project currently on hold due to audit program.
Early Childhood Centres Capital Renewal	Renewal works at the Toongabbie and Epping Early Childhood Centres remain on track.
Hambleton Cottage Capital Renewal Program	Project currently on hold due to audit program.
Plant Replacement Program	The program proceeded with all replacement milestones achieved and the development of specifications on key 2017/18 replacements being developed.
Acquisitions of properties for open space	Planning is ongoing given the boundary adjustments to the LGA and will be subject to the new LGA open space audit findings.
Stronger Communities Fund (Capital)	Major Projects were confirmed at the 19 December 2016 meeting of Council based on recommendations from the Stronger Communities Fund Assessment Panel.

Projects	Status
IT Assets replacement	Major program delivered was the "Future Ready" program consisting of the following projects: Windows 10 SOE upgrade, TRIM upgrade, Pathway upgrade, InfoCouncil upgrade, Laptop and Desktop refresh across council and Microsoft office 2016 suit upgrade and framework for Office 365 implementation.
Windows 10 /Office365 upgrades for workstations	Major program delivered was the "Future Ready" program consisting of the following projects: Windows 10 SOE upgrade, TRIM upgrade, Pathway upgrade, InfoCouncil upgrade, Laptop and Desktop refresh across council and Microsoft office 2016 suit upgrade and framework for Office 365 implementation.
Stakeholder Management	The system is now live. This project has been completed and closed.
Customer Contact Centre internal information portal	System is now live and performing extremely well. Project has been completed and is now closed.
New Council Implementation Fund	The project status and expenditure of the NCIF is reported twice yearly to the Office of Local Government in accordance with the conditions of the grant funding.

FINANCIAL REPORT

Quarterly Review
June 2017



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FINANCIAL OVERVIEW

QUARTERLY REVIEW HEADLINES

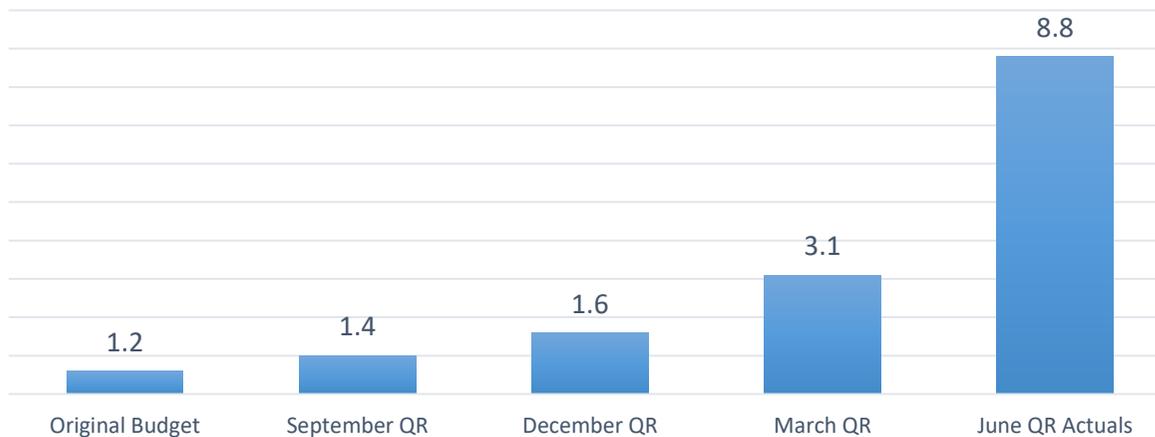
Financial Year 2016/17 marks the first complete year of operation of the new City of Parramatta (CoP) after amalgamation with four Councils on 12 May 2016.

A review of Councils full year financial position for 2016/17 have been undertaken during the June quarter. The results in this report are preliminary as of 01 August 2017 and subject to final audit.

Council ended the financial year with a surplus (operating result before capital revenue) of \$8.8m, a variance of \$5.7m (184%) from the \$3.1m forecasted during the March Quarter review.

Headline numbers show that: Operating Revenues were favourable by \$7.3m, Operating Expenses were unfavourable by \$2.5m, Capital Revenues were \$2.5m favourable and Capital Expenditures are \$5.1m favourable all compared to the March review.

OPERATING RESULT HISTORY (\$m)



CAPITAL WORKS

A full year review of all projects focusing on time and availability resources, has resulted in a reduction of spend for the balance of the year. The Capital works full year spend is \$75.6m, lower by \$5.1m from the March Quarter capital works forecast of \$80.7m. A summary of the major variances is contained in this document.

FINANCIAL POSITION AND FULL YEAR RESULTS

The City of Parramatta's financial position is reflected in the following pages of the 2016-17 June Quarterly Review.

Table 1.1: City of Parramatta key operating budget totals (\$m)

	YTD June Actual	YTD June Budget	YTD Variance
Rates & Ann Charges	162.1	161.7	0.4
User Charges & Fees	38.6	38.0	0.6
Interest	8.5	8.5	0.0
Other Revenue	10.9	11.0	-0.1
Grants	21.6	16.2	5.4
Contrib & Donations	6.2	5.2	1.0
Total Operating Revenue	247.9	240.6	7.3
Employee Costs	100.9	100.1	-0.8
Borrowing Costs	3.4	3.4	0.0
Material & Contracts	48.6	49.6	1.0
Depn & Amortisation	36.3	36.3	0.0
Other Op Expenses	51.2	48.5	-2.7
Total Operating Expenses	240.4	237.9	-2.5
Operating Surplus/Deficit	7.5	2.7	4.8
Profit/Loss on Asset Sales	1.3	0.4	0.9
Net Operating Result	8.8	3.1	5.7

FOURTH QUARTER YEAR TO DATE RESULT

The net operating result before capital revenue is \$5.7m higher than budget estimate of \$3.1m. This improvement is principally due to \$4.7m of early payments of the Financial Assistance Grant for 2017/18. In addition, contributions are up due to misalignment of the budgeted payments between councils which is somewhat offset by similar variances within other expenses.

Expenses variance is unfavourable by \$2.5m, driven by other expenses which are \$2.7m over budget due to misalignment of budget for inter council transactions, \$0.7m Contributions to various Local Community organisations funded from the \$1.0m Community Grants received from the state government after amalgamation. These unfavourable variances are offset by \$1.0m underspend in materials and contracts.

Actual Revenue Position

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

	YTD June Actual	YTD June Budget	YTD Variance
Rates & Ann Charges	162.1	161.7	0.4
User Charges & Fees	38.6	38.0	0.6
Interest	8.5	8.5	0.0
Other Revenue	10.9	11.0	-0.1
Grants	21.6	16.2	5.4
Contrib & Donations	6.2	5.2	1.0
Grand Total	247.9	240.6	7.3

FOURTH QUARTER YEAR TO DATE RESULT

The full year total revenue is \$7.3m (3.0%) higher than budget. Rates and annual charges are up by \$0.4m due to the timing of incoming rates revenue as a result of the merger of councils. Council is still operating under a transitional service agreement for rates with the former councils. In addition, user charges & fees are higher than budget by \$0.6m, mainly due to higher development revenue e.g. DA fees, road opening permits and construction zone fees driven by market conditions. Regulatory fees, specifically food premises vendor inspection fees, are up \$0.2m. Operating grants are \$5.4m favourable principally due \$4.7m to the Financial assistance grant for 2017/18 being received in this financial year. Contributions variance of \$1.0m are due to misalignment of budgets for inter-council payments due to the amalgamation.

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

	YTD June Actual	YTD June Budget	YTD Variance
Aquatic Centres	1.7	1.6	0.1
Community Facilities	1.1	1.1	0.0
Childcare	2.7	2.8	-0.1
Parking	17.0	17.2	-0.2
Other User Charges	0.1	0.3	-0.2
Riverside Theatres	2.9	3.1	-0.2
Regulatory/Statutory Fees	5.3	5.1	0.2
Discretionary Fees	7.8	6.8	1.0
Grand Total	38.6	38.0	0.6

FOURTH QUARTER YEAR TO DATE RESULT

The year to date user charges and fees revenue is \$0.6m (1.6%) up on budget. The Aquatic centre revenue increased by \$0.1m relative to budget, with higher utilisation of facilities. Parking incomes are below budget by \$0.2m mainly due to lower utilisation of Multi level parking stations during the year. Riverside revenue is lower than budget by \$0.2m mainly due to National Theatre of Parramatta (NToP) being unable to secure production licenses for work and productions that would attract larger audiences resulting in lower performance ticket sales. Other user charges are \$0.2m lower than budget due to lower online receipts thru Event Brite from events, artist studios, recreation and visitor services programs. Regulatory and statutory fees are higher by \$0.2m, due to higher volume of Food Premises Vendors Inspection fees. Discretionary fees are \$1.0m higher than budget with a higher volume of road opening permits \$0.4m, rezoning fees \$0.4m and construction zone fees \$0.2m as a result of the buoyant property market.

Actual Expenses Position

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

	YTD June Actual	YTD June Budget	YTD Variance
Employee Costs	100.9	100.1	-0.8
Borrowing Costs	3.4	3.4	0.0
Material & Contracts	48.6	49.6	1.0
Depn & Amortisation	36.3	36.3	0.0
Other Op Expenses	51.2	48.5	-2.7
Grand Total	240.4	237.9	-2.5

FOURTH QUARTER YEAR TO DATE RESULT

The year to date operating expense is \$2.5m (1.0%) over budget. Material & contracts expenses are \$1.0m lower than budget and is spread throughout council, but in particular restorations and footpath maintenance works where restorations works are being completed externally rather than within council. Employee costs are above budget due to the increased workload over the last quarter of the financial year. Other expenses which are \$2.7m over budget due to budget misalignments of payments between amalgamated councils.

Table 1.5: Materials and Contracts (\$m) are reflected below for the June YTD result.

	YTD June Actual	YTD June Budget	YTD Variance
Contracts - Minor	8.7	11.7	3.0
Building Improvements External Services	0.5	0.3	-0.2
Fire Protection Equipment External Services	0.3	0.2	-0.1
Materials	1.9	2.0	0.1
Operating Lease Rentals - Property, Other Equipment	4.7	4.5	-0.2
Garbage External Services	3.5	3.6	0.1
Plant Repairs/Maintenance External Service	0.6	0.6	0.0
Security External Services	1.4	1.0	-0.4
Roadworks External Services	0.4	0.6	0.2
Legal Expense - Other (Including Court Expert Costs)	1.4	0.9	-0.5
Legal Fees	0.6	0.1	-0.5
Professional Services	2.9	2.3	-0.6
Consultancies(Excluding Legal & Audit)	5.4	5.7	0.3
Other Materials & Contracts	16.3	16.1	-0.2
Total	48.6	49.6	1.0

FOURTH QUARTER YEAR TO DATE RESULT

The year to date material and contracts expense is \$1.0m (2.0%) below budget. Contracts minor is below budget by \$3.0m, however a large part of the underspend is offset against other budget variances in various external services i.e. building improvement, fire protection external services, security external services, and other materials and contracts. The budgets for these line items were exceeded because of required maintenance expenses for the acquired properties from other councils after the amalgamation. The remaining variances in contracts minor is mainly due to restorations and footpath maintenance works where restorations works are being completed by externally rather than within council.

Roadworks external services is under budget by \$0.2m mainly due to a delay in works carried out in a number of operating projects, where we expect a fair proportion of work now to be completed in 2017/18 financial year. Operating lease rental (property, other equipment) is over budget by \$0.2m due to various outgoings in rented properties at Church, Fitzwilliams Streets and Artist Studios. Legal expenses including court expert costs are over budget by \$0.5m due to increased cases that include the acquired councils in Land and Environment courts. Legal fees are \$0.5m higher due to provision for potential legal action on some major projects. Professional services are over budget by \$0.6m while consultancies are under budget by \$0.3m as various projects utilised these external services across Council to help deliver services and outcomes to the community particularly in the amalgamated environment of new CoP.

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

	YTD June Actual	YTD June Budget	YTD Variance
Tipping Fees	18.7	19.2	0.5
Light Power & Heating	3.1	2.8	-0.3
Parking Space Lewy	1.7	1.7	0.0
Advertising & Promotions	3.1	3.1	-0.0
Computer Expenses	4.0	3.8	-0.2
Street Lighting	3.5	3.3	-0.2
Donations	8.0	4.9	-3.1
Other Operating Expenses	9.0	9.7	0.7
Total	51.2	48.5	-2.7

FOURTH QUARTER YEAR TO DATE RESULT

The year to date other operating expenses are \$2.7m (5.3%) over budget. Tipping fees are \$0.5m under budget due to a review of contract costs at the beginning of the calendar year resulting in lower contract costs. Light, power and heating is over budget by \$0.3m mainly due to higher utility costs impact of acquired council properties. Computer expenses are over budget by \$0.2m due to higher data network services to meet requirements of expanded LGA. Street Lighting is over budget by \$0.2m due to usage incurred from expanded LGA. Donation (expense contributions) category is \$3.1m over budget due to \$2.3m misalignment of budget associated with merger related transactions. In addition, donation and contributions to Local and community organisations is over budget by \$0.7m which is a distribution of Stronger Communities Fund grant. Likewise, contributions to State agencies is over budget by \$0.2m mainly to Board of Fire Commissioners. Other operating expenses are \$0.7m under budget driven by parking Seins cost \$0.2m, lower bank charges and collection expenses \$0.4m and imaging and offsite storage \$0.1m.

Actual Capital Position

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

	YTD June Actual	YTD June Budget	YTD Variance
State Capital Grants	7.2	7.9	-0.7
Federal Cap Grants	4.0	2.6	1.4
Section 94	30.0	27.8	2.2
Other	5.8	6.2	-0.4
Total Capital Revenue	47.0	44.5	2.5
Economy	15.6	17.2	1.6
Environment	2.6	2.6	0.0
Connectivity	26.9	27.7	0.8
People & Neighbourhoods	18.5	19.3	0.8
Culture & Sport	0.6	1.0	0.4
Leadership & Governance	11.4	12.9	1.5
Total Capital Expenditure	75.6	80.7	5.1

FOURTH QUARTER YEAR TO DATE RESULT

The overall capital revenue result is over budget by \$2.5m. State capital grants are under budget by \$0.7m due to lower RMS grants received. Federal grants are \$1.4m over budget relating to the Federal Road Safety Blackspot Program. Section 94 receipts are net \$2.2m over budget mainly due to capital contributions from acquired councils, offset by Parramatta Square s94 shortfall mainly due to Parramatta Square Public Domain not materialising because DA approvals were delayed in 2016/17.

Capital expenditures are \$5.1m under budget. Complete breakup of the capital project movement is presented below.

Capital Project Movements

Below is a table of capital expenditure variances above \$100k by project (\$m).

	YTD June Actual	YTD June Budget	YTD Variance
Major Projects Underspend			
North Rocks Park Preschool	1.1	2.0	0.9
5 PS New Council Facilities 1 Civic Place (formerly PS4)	5.0	5.9	0.9
Plant Replacement Program	4.9	5.5	0.6
West Epping Park - Major Redevelopment	4.9	5.4	0.5
Total	15.9	18.8	2.9
Major Projects Overspend			
Local Traffic Facilities	0.6	0.5	-0.1
Parramatta City River Strategy Development	0.2	0.1	-0.1
Pedestrian bridge design Morton/Alfred	0.4	0.3	-0.1
Roads, K&G Assets Renewal Program	3.3	3.1	-0.2
Windows 10/O365	0.3	0.1	-0.2
Child Care Centres Capital Renewal	0.4	0.2	-0.2
Multi level Car Parks Capital Renewal Program	0.5	0.3	-0.2
Community Buildings Capital Improvement	0.6	0.3	-0.3
Mobility (Capital)	0.3	0.0	-0.3
1 Parramatta Square (Retail 6)	1.9	1.5	-0.4
IT Assets	1.9	1.2	-0.7
Wentworth Point Library and Community Centre Fit Out	1.4	0.7	-0.7
Total	11.8	8.3	-3.5

Strategic Objective Total Expenditure By Services \$m

Annual Actual (2016/17)

Economy		Connectivity	
Property Development	18.3	Roads, Paths & Drainage	34.8
Economic Development	3.6	Parking Facilities	17.5
Total	21.9	Total	52.3
Environment		Culture & Sport	
Development And Certification	10.7	Arts And Culture	8.5
Town Planning And Urban Design	4.6	Tourism And Events	8.8
Natural Areas Management	4.2	Total	17.3
Resource Recovery & Sustainability	26.5		
Cleansing Services	9.2		
Environmental Outcomes	1.3		
Total	56.5		
People & Neighbourhoods		Leadership & Governance	
Children And Family	4.6	City Strategy	1.7
Community, Youth & Senior Services	4.6	Trades & Fleet Management	6.2
Parks & Open Space	20.7	Corporate Governance & Council Services	7.1
Library Services	10.9	Finance Management	24.2
Recreation Facilities & Programs	6.3	Hr Management	4.2
Place And Social	11.4	Information Communication & Technology	11.6
Regulatory Services	3.6	Customer Relations & Communication	6.0
Total	62.1	Asset Strategy & Property Management	8.5
		Total	69.5
Total		279.6	
Depreciation		36.3	
Grand total		315.9	

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
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ECONOMY PROJECT PROGRESS

Capital Projects

5 PS New Council Facilities 1 Civic Place	4,979	5,872	893
Parramatta Square (Construct Public Domain)	3,490	3,510	20
3 PS 153 Macquarie Street	2,943	3,029	86
1 Parramatta Square (Retail 6)	1,920	1,546	(374)
8 PS 160-182 Church Street	948	1,199	251
4 & 6 PS Parramatta Square	459	752	293
30b Phillip Street, Parramatta	341	386	45
189 Macquarie Street, Parramatta	246	274	28
38 - 40 Marion St Parramatta	148	115	(33)
Erby Carpark (Eat Street)	68	197	129
Horwood Place Redevelopment	56	134	78
Central Energy Plant	36	36	0
Lennox Bridge Carpark Site	(26)	38	64
Minor Capital Projects	38	45	7
Total For Capital Projects	15,646	17,133	1,487

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
ECONOMY PROJECT PROGRESS			
Operating Projects			
Economic Development	31	45	14
Relocation/Move to Temporary	72	69	(3)
ED Strategy Preparation	170	158	(12)
ED Investment Attraction	133	120	(13)
ED Economic Software	26	28	2
ED Night Time Economy	83	73	(10)
ED Stadium Redevelopment	25	25	0
Removal and Storage	94	94	0
ED Small Business Program	74	125	51
ED Retail Strategy	35	35	0
Minor Operating Projects	86	108	22
Total For Operating Projects	829	880	51
TOTAL FOR ECONOMY	16,475	18,013	1,538

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
ENVIRONMENT PROJECT PROGRESS			
Capital Projects			
Restoration of Natural Areas	705	690	(15)
Waterways Restoration	585	570	(15)
Parramatta City River Strategic	212	117	(95)
Mobile Garbage Bin Roll Out	208	250	42
Greening the CBD	197	150	(47)
Installation of Solar PV	189	200	11
Nursery Bushland Plants	141	130	(11)
Walking Track Construction	117	130	13
Sustainable Water Program	58	60	2
Parramatta Square (Study & Development)	41	0	(41)
Minor Capital Projects	104	279	175
Total For Capital Projects	2,557	2,576	19

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
ENVIRONMENT PROJECT PROGRESS			
Operating Projects			
Bushland Resources Management	681	651	(30)
Better Waste and Recycling	448	554	106
Parra River Catchment Group	340	412	72
CBD Planning Framework Studies	295	490	195
3D Model Coordination	189	190	1
Improving Water Quality	76	97	21
Waterways Rehab Master	70	75	5
Waterways Litter Removal	67	72	5
Parramatta Ways	62	135	73
Environment Education program	54	55	1
Threatened Species Management	54	50	(4)
Asbestos Removal	53	57	4
PRCG Landcare Coordinator	50	48	(2)
Minor Operating Projects	18	120	102
Total For Operating Projects	2,457	3,006	549
TOTAL FOR ENVIRONMENT	5,014	5,582	568

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
CONNECTIVITY PROJECT PROGRESS			
Capital Projects			
Roads Repair & Maintenance	6,225	6,185	(40)
RTA River Cities PVC Stg 22	3,295	3,663	368
Roads, K&G Assets Renewal	3,268	3,101	(167)
PAMP	2,289	2,372	83
Roads to Recovery Program	1,663	1,664	1
K&G Repair & Maintenance	1,240	1,150	(90)
Footpath Assets Renewal	901	892	(9)
2016-17 Active Transport Program	781	714	(67)
Drainage Construction Program	740	740	0
Stormwater Drainage Assets	719	1,050	331
Local Traffic Facilities	632	538	(94)
2016-17 Australian Government Black Spot	539	540	1
Additional Stormwater Drainage	509	450	(59)
Pedestrian Bridge Design	415	277	(138)
Auslink Blackspot Program	409	536	127
Water Quality Improvement Program	401	402	1
Flood Mitigation Program	359	360	1
Light Rail Feasibility	315	400	85
Additional Footpath Renewal	307	307	0
River Cities Renewal Project	290	300	10
Lyndelle Place Carlingford	289	300	11
Drainage Improvements	282	250	(32)

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
CONNECTIVITY PROJECT PROGRESS			
Capital Projects			
Civil Construction Program	154	159	5
Supply and Installation	128	120	(8)
Barrack Lane Shared Zone	125	125	0
Dundas Valley/Telopea Pedestrian	105	105	0
Bridge assets - safety Upgrade	91	95	4
Federal Blackspot Program	73	56	(17)
LIRS Drainage	60	0	(60)
Local Bike Facilities	55	55	0
Bridge Assets Renewal Program	37	90	53
NCIF - External Signage City	35	0	(35)
Robotics Total Station	33	33	0
Cycle Route Maintenance	29	62	33
Parkes St at Wentworth St	0	500	500
Minor Capital Projects	66	132	66
Total For Capital Projects	26,859	27,723	864
Operating Projects			
Catchment Modelling Roads	241	589	348
Bike Plan 2017	156	150	(6)
Walking Access Study	38	66	28
Minor Operating Projects	28	94	66
Total For Operating Projects	463	899	436
TOTAL FOR CONNECTIVITY	27,322	28,622	1,300

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
PEOPLE & NEIGHBOURHOODS PROJECT PROGRESS			
Capital Projects			
West Epping Park - Major Redevelopment	4,878	5,400	522
Elizabeth Macarthur Special	1,053	1,060	7
Lachlan Macquarie Special	1,003	1,000	(3)
CAP Library	862	855	(7)
Caroline Chisholm Special	675	725	50
Epping UAP Infrastructure	646	614	(32)
Caroline Chisholm Ward Park	625	626	1
Pavilion Program	616	620	4
Public Safety CCTV Network	535	606	71
Arthur Phillip Special Ward	522	550	28
Wentworth Point Library	1,425	700	(725)
Westmead- Strategic Planning	448	634	186
Streetscape Upgrade	436	438	2
City of Trees	363	350	(13)
Playground Replacement	343	355	12
New Aquatics & Leisure Facilities	309	250	(59)
Hills Projects - Parks & Open	289	410	121
Ermington Centre upgrade	285	276	(9)
Parks Program	285	244	(41)

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
PEOPLE & NEIGHBOURHOODS PROJECT PROGRESS			
Capital Projects			
Sportsground Program	275	310	35
GKRP Masterplan Implementation	241	250	9
Epping Town Centre Upgrade	215	200	(15)
Lake Parramatta Improvement	206	300	94
UWW - Arthur Phillip	197	197	0
Connecting Centres Wentworth	182	200	18
Rosella Park - Upgrade	167	168	1
Rapid Deployment CCTV Cameras	160	159	(1)
UWW - Caroline Chisholm	153	152	(1)
Ermington Streetscape Upgrade	125	125	0
UWW - Woodville	125	125	0
Stormwater Reuse (Parks)	98	90	(8)
Wigram Street Harris Park Upgrade	86	87	1
Bennelong Parkway Pedestrian	79	200	121
Prince Alfred Square Power Up	58	300	242
Kleins Road Landscaping Enhancement	46	50	4
Minor Capital Projects	496	712	216
Total For Capital Projects	18,507	19,338	831

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
Operating Projects			
Council Contaminated Land	423	350	(73)
Citysafe VSS (Video Surveillance)	198	189	(9)
Aquatic Playground Maintenance	166	200	34
NCIF - Social & Community	144	169	25
NCIF - Libraries Transition	142	142	0
High Visibility Community	122	100	(22)
Catchment Management	61	100	39
Temporary relocation of Parramatta	0	300	300
Minor Operating Projects	161	306	145
Total For Operating Projects	1,417	1,856	439
TOTAL FOR PEOPLE & NEIGHBOURHOODS			
	19,924	21,194	1,270

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
CULTURE & SPORT PROJECT PROGRESS			
Capital Projects			
Riverside Refurbishment	285	320	35
Riverside Plant & Equipment	147	147	0
Governor Phillip Commemorative	0	150	150
Cultural Collection	65	125	60
Minor Capital Projects	127	249	122
Total For Capital Projects	624	991	367
Operating Projects			
NCIF -Community Engagement	724	739	15
Parramasala- PCC funding	202	200	(2)
MCI Transformation	75	0	(75)
Minor Operating Projects	87	108	21
Total For Operating Projects	1,088	1,047	(41)
TOTAL FOR CULTURE & SPORT	1,712	2,038	326

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
LEADERSHIP & GOVERNANCE PROJECT PROGRESS			
Capital Projects			
Plant Replacement Program	4,948	5,494	546
IT Assets	1,948	1,214	(734)
North Rocks Park PreSchool	1,084	2,000	916
Community Buildings Capital	570	271	(299)
Multi level Car Parks Capital	483	278	(205)
Child Care Centres Capital	381	201	(180)
Mobility (Capital)	298	0	(298)
Windows 10/O365	289	120	(169)
eParra External Facing Project	257	522	265
Church Street Office Fit Out	186	650	464
Amenity Building Capital	145	60	(85)
City of Parramatta Website Redevelopment	142	130	(12)
TM1 Project	124	275	151
Stronger Communities Fund	0	300	300
Security (Capital)	0	450	450
Minor Capital Projects	544	931	387
Total For Capital Projects	11,399	12,896	1,497

Projects by Strategic Objective

Project Description	June YTD Actuals (\$000)	June YTD Budgets (\$000)	June YTD Variance (\$000)
LEADERSHIP & GOVERNANCE PROJECT PROGRESS			
Operating Projects			
NCIF - Transformation Project	1,260	1,045	(215)
NCIF - IT Data Migration	1,104	650	(454)
Stronger Communities Fund	912	1,000	88
NCIF - Asset Audit & Data Transformation	452	419	(33)
NCIF - HR Transition	150	138	(12)
NCIF - Council Rates Transition	84	180	96
Fair Value Assets and Condition	0	120	120
Fit For The Future (FFTF)	(128)	(128)	0
Total For Operating Projects	3,834	3,424	(410)
TOTAL FOR LEADERSHIP & GOVERNANCE			
	15,233	16,320	1,087
Grand Total	85,680	91,769	6,089
Grand Total Capital	75,592	80,657	5,065
Grand Total Operating	10,088	11,112	1,024

Operating Statement

Operating Statement (\$m)	Full Year - 2016/17			
	Original Appr. Bud	Jun QR	Mar QR	Variance
Income				
Rates And Annual Charges	128.5	155.6	154.2	1.4
Special Rates	7.2	6.5	7.5	(1.0)
User Charges And Fees	36.4	38.6	38.0	0.6
Interest Income	7.1	8.5	8.5	(0.0)
Other Revenues	9.8	10.9	11.0	(0.1)
Grants - Services	15.0	20.8	15.3	5.5
Contributions & Donations - Services	3.1	6.0	5.0	1.0
Grants - Corp Projects - (Operating)	0.6	0.8	0.9	(0.1)
Contributions & Donations - Corp Projects (Operating)	0.0	0.2	0.2	0.0
Total Operating Revenue	207.8	247.9	240.6	7.3
Grants - Corp Projects - (Capital)	9.4	11.2	10.5	0.7
Capital Contributions And Donations	14.4	35.8	34.0	1.8
Total Capital Revenue	23.8	47.0	44.6	2.4
Total Revenue	231.6	294.9	285.1	9.8
Expenses				
Employee Costs	89.7	99.5	98.4	(1.1)
Borrowing Costs	3.4	3.4	3.4	0.0
Materials & Contracts	38.5	42.0	41.4	(0.6)
Other Operating Expenses	39.1	49.0	47.3	(1.7)
Net Internals (Overheads) (Note)	(0.0)	(0.0)	0.0	0.0
Total Services Expenses	170.7	193.9	190.5	(3.4)
Operating Projects - Employee Cost	0.3	1.4	1.7	0.3
Operating Projects - Non Employee Cost	4.2	8.7	9.4	0.7
Depreciation	31.9	36.3	36.3	0.0
Total Operating Expenses	207.1	240.3	237.9	(2.5)

Operating Statement

Operating Statement (\$m)	Full Year - 2016/17			
	Original Appr. Bud	Jun QR	Mar QR	Variance
Other Items - One Off				
Share In Joint Venture	0.0	0.0	0.0	0.0
Extraordinary Revenue	0.0	0.0	0.0	0.0
Net Gain / (Loss) On Disposal Of Assets	0.0	1.3	0.4	0.9
Total Other Items - One Off	0.0	1.3	0.4	0.9
Operating Surplus (Deficit)	24.5	55.9	47.6	8.3
Operating Result Before Capital Revenue	0.7	8.8	3.1	5.7
Op. Result excl. Capital Rev. & One Off Items	0.7	7.6	2.7	4.9
Capital Projects - Exp	75.2	75.6	80.7	5.1
Capital Projects Funding From Reserves	75.2	75.6	80.7	5.1
Net Capital Projects Result	0.0	0.0	0.0	0.0

Reserve Balance Summary

The following table provides a forecast of Councils restricted cash (internally and externally restricted reserves) and the forecast movements to and from reserves for the 2016/17 Budget.

Ward Reserves: The former Parramatta City Council allocated \$100,000 per year for each of the five wards. This is no longer relevant post amalgamation and changes to ward boundaries. The City of Parramatta Council will therefore transfer the 30/6/17 balance of this reserve, approximately \$750k, to general funds as part of the 2016/17 financial statements.

Property Reserves: Property reserves are being amalgamated into one Property and Significant Asset Reserve. This includes the Bartlett Park Reserve and the accumulated interest Reserve. This reserve provides funding for the Parramatta Square and other significant development projects across the LGA.

Description	Opening Balance 1/07/2016	Transfers to	Transfers from	Closing Balance 30/06/2017
External Restrictions - Included in Liabilities				
Specific Purpose Unexpended Loans-General	83	-	(82)	1
External Restrictions - Included in Liabilities	83	-	(82)	1
External Restrictions - Other				
Developer Contributions - General	41,329	67,373	(7,540)	101,162
Specific Purpose Unexpended Grants	25,512	17,699	(19,988)	23,222
Domestic Waste Management	14,763	6,405	(2,953)	18,215
Open Space Special Rate	1,661	2,127	(2,051)	1,736
Stormwater Levy	951	1,634	(1,301)	1,283
Economic Development Special Rate	992	725	(752)	965
Suburban Infrastructure Special Rate	1,206	1,656	(2,738)	124
CBD Infrastructure Special Rate	2,897	2,070	(504)	4,463
Harris Park Special Rate	192	110	-	302
Infrastructure Special Rate - Former Holroyd	-	64	-	64
External Restrictions - Other	89,502	99,861	(37,828)	151,535
Total External Restrictions	89,586	99,861	(37,910)	151,537
Internal Restrictions				
Employees Leave Entitlement	5,499	-	-	5,499
Council Election	600	200	-	800
Parking Meters	1,906	3,553	(4,102)	1,357
Granville Reserve	2,393	-	-	2,393
Ward Works Reserves	7,581	-	(4,290)	3,291
Asset Renewal Reserve	12,132	2,924	(6,205)	8,851
Property & Significant Asset Reserves #	51,487	132,408	(147,692)	36,203
Property	2,516	202	(2,718)	(0)
Property Development and Significant Assets Reserve	(75,895)	130,311	(18,212)	36,204
Bartlett Park Reserve	123,190	-	(123,190)	-
Interest on Bartlett Park Reserve	1,676	1,894	(3,571)	(0)
Total Internal Restrictions	81,598	139,084	(6,205)	58,394

Includes Bartlett Park Reserves

RESPONSIBLE ACCOUNTING OFFICERS REPORT

Responsible Accounting Officer's Statement

Quarterly Budget Review

For the period 1 April 2017 to 30 June 2017

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

It is my opinion that the Quarterly Budget Review statement for the City of Parramatta Council for the quarter ended 30/06/2017 indicates that Council's financial position at 30/6/2017 is satisfactory, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Craig Becroft

Responsible Accounting Officer

FOR FURTHER INFORMATION CUSTOMER CONTACT CENTRE

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