



PROGRESS REPORT

THE CITY OF PARRAMATTA OPERATIONAL PLAN 2016/17

MID-YEAR REVIEW JULY - DECEMBER 2016

PARRAMATTA WE'RE BUILDING
AUSTRALIA'S NEXT GREAT CITY





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INTERIM GENERAL MANAGER'S MESSAGE



Throughout the eight months since Proclamation, we have focused strongly on getting to know our expanded community, with a significant volume of community engagement activities having been undertaken.

Given the complexity of the process of boundary realignments which has created your new Council, we have also concentrated substantial effort on ensuring that a seamless and uninterrupted level of services has been provided across our expanded community. I am pleased to report that our efforts in this regard have been broadly successful with our community receiving a continuation of previous high levels of services and in some cases services which have been improved or enhanced, right across our expanded geography.

The targeted benefits of the reforms to our local government area include enhanced services, improved financial sustainability and a more capable, effective and efficient Council. We have commenced work on a significant project to help unlock these benefits, with the commencement of our Building Service Excellence for Our Customers project, during the period and continuing through 2017.

This half year review represents the summation of a period of significant progress for your new Council. The six months to 31st December 2016 was, of course, the first full half year period completed by our new Council entity following the Proclamation of the City of Parramatta Council on 12 May 2016.

The document that follows provides significant detail and update on the broad range of activities, projects and work streams that we had committed to implement in the financial year to 30 June 2017.

I am confident that this project will unlock strong improvements to your Council's service capability as we progress.

Another important reform during the period has been the establishment of the Independent Hearing and Assessment Panel (IHAP) which considers all significant planning proposals and determines development applications. The IHAP has been functioning well to date and is driven by a group of well qualified planning professionals. We will shortly be seeking the views of a range interested parties on the operation of IHAP to date with a view to ensuring that the Panel meets our high expectations in terms of its operations and outcomes.

The Greater Sydney Commission outlined a vision to develop Sydney as three great cities, recognising that Parramatta will be a growth centre for population, commercial and government enterprises. The Greater Parramatta and Olympic Peninsula (GPOP) will form a critical economic corridor. Council is determined to see our communities reap the benefits of this incredible vision. It is a once in a lifetime opportunity to deliver Sydney a Central City that offers lifestyle, employment, arts and culture and world-class transport infrastructure.

Our task here at City of Parramatta Council is to ensure that our organisation

is up to the larger task that the Greater Sydney Commission's vision requires of us and to do whatever we can to ensure that the benefits of the growth are delivered equitably across our community.

In particular, to focus our organisation's efforts and provide clear direction until the local election in September, Council has prepared a statement of Our Vision and Priorities. It is the end result of extensive community and staff consultation. Our collective vision is – 'Sydney's central city, sustainable, liveable, and productive – inspired by our communities'.

Council's incredible vision for the Parramatta Square development received significant boosting during the period.

Firstly, we were thrilled to receive confirmation of a substantial leasing commitment by National Australia Bank. In a major statement of confidence in Parramatta, NAB will occupy commercial premises at 3 Parramatta Square, bringing more than half of their Sydney workforce to our City.

That announcement, combined with the State Government's equally significant commitment to commercial premises at 4 Parramatta Square, provide certainty that

the Parramatta Square precinct will now be fully delivered.

Parramatta Square will be a world class precinct – combining commercial, residential and civic buildings around a brilliant public space. 2017 will see significant work effort to progress the final planning for 5 Parramatta Square, City of Parramatta’s futuristic civic and library building.

To connect a growing labour force with the region’s jobs, the City of Parramatta welcomed the commitment of the State Government’s new western metro line as part of an integrated transport plan, centered on Parramatta. The aim is to create a 30-minute Central City. To ensure the proper planning for transport infrastructure Council has commenced an Integrated Transport Plan, a Strategic Transport Study, a Parking Strategy and the Epping Town Centre Transport Study. We are preparing new plans of enhanced bike and walking routes to encourage active travel and better connect our city and green spaces.

We will benefit from the \$15m Stronger Community Fund to kick start projects that improve infrastructure and services.

Following extensive community engagement and a robust assessment process, Council has announced \$1m in grants of up to \$50,000 will be distributed to not-for-profit community groups and \$14m to be invested in larger scale priority

infrastructure and services projects that deliver long-term economic and social benefits out to communities. The following report also provides the community with an update on all our significant projects including the big schemes at West Epping Park, Wentworth Point Library, the new preschool at North Rocks in Carlingford and the ongoing investment in infrastructure and community assets right across our neighbourhoods.

It’s been a very strong first six months and I congratulate the significant efforts of my staff and am very grateful for the positive support of our communities.



Greg Dyer
Interim General Manager

EXECUTIVE SUMMARY

BUILDING A STRONGER COUNCIL

New Operational Plan

Through a range of engagement activities our community was invited to shape the Operational Plan. Over 1,200 submissions were received during public exhibition with feedback indicating the community wanted Council to carefully manage the city's growth, create a sense of place, maintain clean and safe neighbourhoods, protect our heritage and provide green spaces for people to enjoy. Residents in the areas of Epping, Newington, Wentworth Point and Sydney Olympic Park, raised parking management, traffic congestion and transport options as long-standing issues. The Operational Plan received support from the community and was further strengthened with additional short term actions in response to the feedback.

New Vision and Priorities for the City

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 varied engagement activities.

Our vision is to be: **Sydney's central city, sustainable, liveable, and productive – inspired by our communities.**

City of Parramatta Priorities

- ~ Building a stronger, more innovative council for our community's future
- ~ Managing growth and transport
- ~ Promoting green spaces and the environment
- ~ Providing opportunities for recreation and leisure
- ~ Creating a strong economy with a strong city centre
- ~ Having a community focus
- ~ Supporting arts and culture celebrations and destinations
- ~ Creating vibrant neighbourhoods and precincts

Stronger Communities Fund

The Stronger Communities Fund, established by the NSW Government, is intended to provide newly merged councils with funding to deliver projects that improve community infrastructure and services. City of Parramatta received a total of \$15 million. The fund incorporates two programs:

- Community Grants: \$1 million in grants of up to \$50,000 to be distributed to not-for-profit community groups for vibrant, sustainable and inclusive projects in local communities.
- Major Projects: funding larger scale priority infrastructure and services projects that deliver long-term economic and social benefits to communities.

Council consulted with our community to invite ideas and identify priorities to guide the distribution of funding. The process attracted a large number of proposals, which have been assessed by a panel applying rigorous governance and probity principles. Currently, 34 not-for-profit community groups have been awarded grants of up to \$50,000 and the announcement of the selected major projects will be made shortly.

New Council Implementation Fund

The NSW Government also provided funding to assist transitioning Councils involved in mergers. City of Parramatta received a \$10 million grant which will be used to achieve Our Vision and Priorities and to complete a number of projects crucial to the merger process. Emphasis has been placed on building service excellence for our customers, interactive community engagement, enhanced governance and transparency as well as providing a smooth, seamless transition and integration of the

boundary changes. Council must meet guidelines set by the Government for use of the Fund, including biannual progress reports

Continuity of Services

In establishing the City of Parramatta, our neighbourhoods and customer base grew by more than 35,000 residents. Through careful preparation and planning, Council ensured customers experienced little or no disruption to local community services and facilities, maintaining and often enhancing service levels to this larger area and its increased customer base.

Cleansing and maintenance services have been expanded; maintenance programs were quickly adjusted for all parks, reserves, playgrounds and sporting facilities; improved overall tree management has been implemented, following a 36 per cent increase in trees (37,000 to 51,000); waste services improved for many new residents; parking and building site management has strengthened. Our contact centre has handled a 15 per cent increase in business, and a 17 per cent increase in correspondence to Council has been handled without a drop in service levels. Access to libraries is on the rise, and new membership applications were almost 300 per cent higher this quarter.

Cumberland, Hornsby and the Hills Shire Councils have supported continuity of

service during the transition of data and community assets, key services and staff of North Rocks Early Learning Centre, Epping, Carlingford and Newington Branch Libraries, Roselea Community Centre, Epping Community Centre, and aquatic facilities. Former Parramatta City Council assets including Woodville Golf Course, Francis Fisk Childcare Centre, Guildford and Granville Branch Libraries and Granville Youth Centre, have been successfully transferred to Cumberland Council. Granville Pool is scheduled to be transferred to Cumberland Council at the end of first quarter of 2017, however remains under the daily operation of City of Parramatta until that time.

Easier to do business with Council

In November the Customer Contact Centre introduced ticketing and customer feedback kiosks. The new system will provide more data on our customer service performance so further improvements can be introduced. In December a new website was launched, which aims to give users a new online experience and provide more online services.

More Community Representation

Council has established three important community advisory bodies: the Local Representation Advisory Committee; the Former Councillor Representative Committee and an Independent Hearing and Assessment Panel. These committees

provide independent oversight and guidance for the organisation while also providing transparency, governance and expert advice on a regular basis.

Additionally, Council now holds meetings in a range of locations across the Local Government Area, recording and publishing them to provide residents with the opportunity to engage on local issues. From the first meeting of 2017, Council meetings are now provided live online via webcast, a great new initiative which aims to further improve access and transparency in the way we do business.

MID-YEAR PROGRESS

Significant developments

Parramatta Square is one of the largest urban renewal projects in Australia. The building works, demolition, archaeology, planning approvals, leases and public domain plans are all advancing with real momentum. The Western Sydney University (WSU) campus building is now open and there have been major leasing announcements by NSW Government and National Australia Bank which mean that the long-held vision for the commercial heart of the CBD of Parramatta will become a reality over the next 3 to 4 years. The final Aspire tower planning approval will be submitted by the developer, Walker, in the first quarter of 2017. The public realm design has been updated in response to community feedback and to reflect the

progress made in the building designs around the square. Subject to final development approvals, property market conditions and residential presales, current estimates indicate construction completion by 2020.

Discussions with State Government on the use of the Riverbank site and the Museum of Applied Arts and Sciences continued during the December quarter including the exchange of relevant information to assist with development plans and the site valuation. Discussions are expected to continue throughout 2017.

The West Epping Park \$11.2 million upgrade will provide the community with superb sports and leisure facilities. Works are well underway and scheduled for completion by July 2017.

Construction on the new \$1.8 million preschool in Carlingford is nearing completion and is expected to be operational by May 2017.

The opening of the new Wentworth Point Library and Community Centre may be delayed while project partners identify outstanding compliance and design issues. Delivery is expected in the first quarter of 2018. Residents will be kept informed on progress as further information is available and agreement reached. Residents will have an opportunity to provide input to the final design in early 2017.

Parramatta Aquatic Facilities

Parramatta Pool will remain open until 31 March 2017 before finally closing to deliver NSW Government's Western Sydney Stadium development. Council is working to identify a suitable site for a new modern aquatic centre. Two possible sites are proposed for community consultation. Council continues to explore options, recognising the importance of the task and the need to reduce inconvenience to patrons.

Epping Aquatic Centre reopened in October 2016 after a significant necessary renovation to filtration and plant equipment, and upgrades and repairs to grounds and facilities. Over 25,000 customers have visited since September.

Cool Parramatta

We have experienced a very hot summer. The Cool Parramatta website is an innovative community resource, giving information on activities, offers and places to go to beat the heat.

In December, the Cool Parramatta initiative launched a summer program at Lake Parramatta with a number of family-friendly activities. A new lakeside picnic and barbeque area has been installed along with pebbled entry into the designated swimming area and ramp access for boats.

Parramatta events and festivals

The City of Parramatta has put on a jam-packed program of exciting events and festivals to celebrate our rich cultural heritage. Attendances have grown and award recognition has been received. Highlights include Parramatta Lanes Festival (11-14 October 2016) - awarded 2015 Best Community Event in the national Australian Special Events Awards, Parramatta Day (29 October 2016), Loy Krathong Thai Water Festival (12 November 2016), Parramatta Christmas (24 November 2016) and Parramatta New Year's Eve (31 December 2016). Lanes and NYE festivals attracted approximately 160,000 visitors combined! Further significant events (Australia Day, Tropfest, Parramasala for example) are rolling through the early part of 2017 in Parramatta.

Reducing waste

Council continued to work with our partners to reduce waste to landfill. Our waste diversion rate of 74 per cent exceeds the State Government target. 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.

Parramatta Skills Exchange

The Parramatta Skills Exchange is a partnership with TAFE NSW and commenced operation from Town Hall in early 2017. The program provides industry-based opportunities for young, unemployed and under-employed workers and is part of a three year Memorandum of Understanding to strengthen local jobs growth and foster a closer partnership between City of Parramatta and TAFE NSW. The program provides opportunities to work on developments in the city and receive on the job training. A full launch is planned for the first quarter of 2017.

Epping Town Centre

Launched in December, 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.

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 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. Project planning has commenced and impacts on the plan and budget will be reported in May.

Following the September Quarterly Review of Council's capacity to deliver capital programs, the sportsground and playground program have been revised. Budgets are \$310K (reduced by \$200K) and \$340K (reduced by \$180K) respectively. The project budget for parks is \$210K (reduced by \$200K) due to other significant capital works being prioritised this year. Deferred projects will resume in 2017/18 and Council will continue to engage and inform the community on their progress.

Continuous improvement

A recent audit of Service Requests identified an action to review the service levels for each request and analyse how and where

performance can be improved. Improvements are anticipated to be delivered progressively through the Building Service Excellence for our Customers initiative.

Between July and December, Council has seen a 17 per cent increase in DAs lodged. In the same period, 655 Development Applications were determined, a 28 per cent increase over the previous half year. There was a reduction in average processing time by one week. In addition, 444 road occupancy permits were approved – a 20 per cent increase over the half year. Supporting these improvements is Council's engagement in a number of pilot projects with NSW State departments to streamline Development Assessments and additional staff resources to improve assessment timeframes, while maintaining high quality planning outcomes.

FINANCIAL SUMMARY

The net operating result before capital revenue was \$8.3m ahead of budget. The net operating result before capital revenue is forecasted to improve by \$0.4m to an annual surplus of \$1.8m. Revenue forecasts have been increased by \$3.0m with additional revenue coming from user charges and fees income offset by an expense increase of \$2.6m due to the need to increase headcount to service the expanded council including the new areas associated with the amalgamation.

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.

ECONOMY	ENVIRONMENT	CONNECTIVITY
PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

To provide continuity to the early period of the new Council, 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 fiscal year.

The results of community engagement activities informs Council of the important issues of the local government area and the preparation of an Operational Plan 2017/18, which would reflect the feedback provided through engagement to understand local issues and priorities.

The priorities remain entirely 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.





Council has now refined the priorities in consultation with our community. In December we published a statement of *Our Vision and Priorities*, which will provide high level guidance for Council and a framework to prepare the next Operational Plan 2017/18. An elected Council will then consider the draft Community Strategic Plan and adopt a new suite of Integrated Planning & Reporting documents due by June 2018.

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	Interim General Manager					
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? 	<ul style="list-style-type: none"> • Council has developed its Vision and Priorities statement for the new City of Parramatta local government area following extensive community consultation. Our Vision is: <i>Sydney's central city, sustainable, liveable, and productive – inspired by our communities</i>. The statement was created to reflect the feedback of 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. There was a high level of community response, with 9,175 people sharing their views on the priorities and services. • Council has launched Building Service Excellence for our Customers. This business improvement program will comprehensively review Council's services and critical functions and seek improvements to strengthen our capacity to deliver better services and meet our Operational Plan commitments. The work has commenced with a Services Audit of critical council services and practices; this data will be used as a baseline and input to inform the program, which assesses our services, considers global best practice and identifies opportunities to be more effective and efficient in our delivery of services to our community. The first phase of the project will focus on the high priority service areas. • Since the establishment of the City of Parramatta there has been a strong focus on community engagement. Through a program of workshops, pop-up consultation kiosks, online and telephone surveys, and engagement events Council has captured a broad base of community opinion to shape our vision and priorities for Parramatta and influence the distribution of the State Government's \$15 million Stronger Communities Fund. • Council has amended its Code of Meeting Practice to enable live streaming of Council Meetings, this will commence in February 2017. The aim is to encourage transparent and inclusive local democracy. The public will be able to watch the meeting, hear the debate and have better accessibility to Council's decisions-making in real-time, via the internet. The recordings will also be published on Council's website for ongoing reference. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

BUILDING A STRONGER COUNCIL FOR OUR COMMUNITY (CONTINUED)						
Responsibility	Interim General Manager					
	<ul style="list-style-type: none"> • In transitioning to the new City of Parramatta, Inter-Council Transitional Service Agreements were successfully implemented with our neighbouring councils to ensure Council services were maintained and assets transferred without disruption during the transition period. • All key transition milestones have been met, including a seamless transfer of facilities, ensuring that there is no impact to community services. The following significant assets are now part of the City of Parramatta and the full handover of operations and services is complete; North Rocks Childcare Centre, Carlingford Library, Epping Library and Epping Aquatic Centre (which reopened on 1 October after extensive renovations). • A review of Council's governance framework is underway, with a number of key policies updated and adopted by Council, including the Code of Meeting Practice, the Risk Management Policy, the Access to Information Policy. Reviews of all key policies will be completed by 30 June 2017. • Council has formed a Local Representation Advisory Committee (LRAC) and Former Councillor Representation Committee (FCRC) to provide input on a range of issues associated with the transition to the new local government boundaries and to provide the community with an official forum to have its say on Council matters. Members of the LRAC come from across the Council area and bring diverse community, business and education experiences to the Committee in order to inform Council's engagement strategy during the transition period. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	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?	<ul style="list-style-type: none"> • The new Western Sydney University building at 1PS was completed and handed over by the builder in December. The doors were opened to students in January with undergraduate classes starting in February. Works on the Public Domain and the retail premises that adjoins the campus building (Retail 6) will continue with completion anticipated early 2017 to coincide with the first semester. • Walker Corporation has been appointed as the developer for the 3PS site. In December the City of Parramatta welcomed the leasing decision by National Australia Bank - one of Australia's largest financial institutions – taking a lease for the 40,000sqm A-grade office tower for 12 years from 2020, establishing a major presence in Parramatta, which will be a huge boost to the local economy and is testament to the City's role as Sydney's Central City. • The Development Application for the 4 & 6PS site lodged by Walker Corporation has been approved. • The City of Parramatta also welcomed the State Government's commitment to take up a major tenancy in Parramatta Square, with Walker Corporation securing a commitment from NSW Government Properties to lease the 4PS building. The move will create a Government planning and environment 'hub' in Parramatta, bringing together 2,500 staff from the Department of Planning and Environment, the Office of Environment and Heritage, and the Environment Protection Authority. Around 1,600 staff from the Department of Finance, Services and Innovation will also be located in the new building, with the move set to occur by 2019. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

PARRAMATTA SQUARE (CONTINUED)						
Responsibility	Director Property & Significant Assets					
	<ul style="list-style-type: none"> • 5PS – Demolition of the Council Chambers building was completed in November, one month behind schedule due to a delay in approvals by external authorities. Archaeology works are substantially progressed but were suspended due to high voltage cable discovery. The works should be resumed in March 2017. • 8PS - Archaeologists will start investigative work on the site of Walker Corporation’s Aspire apartment building. This is expected to happen in the first half of 2017. Walker is to lodge the Development Application during the next quarter and is anticipated to commence construction in 2017/2018, subject to approvals, property market conditions and required residential presales. • Central Energy Plant – This project has been delayed due to the complexity of agreements. Meetings were held with the proposed Central Energy Plant Operator to finalise plant location and commercial terms. Final review and agreement is set to occur during the next quarter. Further delays maybe experienced at which point this will be reported to Council. • Enhanced plans for the public domain of Parramatta Square have been incorporated following public feedback and to reflect the significant progress on the design and building concepts for Parramatta Square over the past 12 months. • To keep the community up-to-date on one of Australia’s largest urban renewal developments, Council hosted a community information session called <i>Take a walk through Parramatta Square</i>, which was held on 7 October 2016. More than 1,200 residents, visitors, workers and local business owners attended and were able to walk through the interactive displays and get information on the design and function of each of the buildings, insights from architects and speak to Council staff and the site’s developers. 					
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?	<ul style="list-style-type: none"> • The draft CBD Planning Proposal was adopted by Council in April 2016. Since that time additional work has been undertaken to support the density increases proposed by this draft Planning Proposal. • This includes the draft Strategic Transport Study (discussed below); seeking an exemption to the flood planning level to support Council's concept for <i>shelter in place</i> to protect residents, visitors and workers during flood events; review of the value sharing component of the plan necessary to fund future infrastructure; and reconsideration of the heritage interface standards. • Work continues on Council's River City Strategy - a \$200million public domain plan over a 20 year timeframe to revitalise the river foreshore between Gasworks Bridge and Rings Bridge, O'Connell Street. It aims to improve connections between the river and the city and create more recreational opportunities for city residents, workers and visitors. Engineering feasibility study was completed, which included a utility review. An Archaeological Management Study and Strategy is underway and discussions have taken place with Roads and Maritime Services regarding works around the Parramatta Ferry Wharf. Council is also preparing a flood study titled Best Practice Urban Design in Flood Prone Areas. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

CITY CENTRE (CONTINUED)						
Responsibility	Director Strategic Outcomes & Development					
	<ul style="list-style-type: none"> • Daily Activation programs continue to be delivered in Centenary Square, in Parramatta City Centre, including the popular Friday Farmer's Market, live music programming on weekdays and regular food truck activations at lunchtime on weekdays, targeting city workers and visitors to create a vibrant city centre experience. • To support the orderly growth of the CBD, Council continues to assess planning proposals for individual sites where these proposals are generally consistent with the planning framework and strategy adopted by Council. • A number of significant projects have commenced or have been approved during this quarter. This includes starting construction of the new Parramatta Stadium, the new Arthur Phillip High School (the first high rise school in NSW) and the new Parramatta Primary School. The City of Parramatta assisted in these projects in a number of ways including oversight of the Design Excellence processes. Other projects include the new commercial office towers at 105 Phillip Street and 4 & 6 Parramatta Square (a total of 150,000m2 of additional A grade office space for the CBD) and two large mixed use developments in Church Street on the corner of Great Western Highway. • Transport plans are being developed to support the functioning of the city centre. A City Car Parking Strategy is being prepared for consultation in June 2017. The draft Strategic Transport Study has been submitted to Roads and Maritime Services and Transport for NSW for comment. Following feedback, the strategy will be submitted to Council for endorsement then on to the Department of Planning and Environment. • An upgrade has been completed to the public open space at the corner of Erby Place and Phillip Street in the City's popular Eat Street precinct. The Erby Place Pocket Park upgrade included the installation of high quality granite paving, new floral plantings, an integrated lighting and music system, landscaping, and improved seating and drainage. New power outlets were also installed to allow workers to recharge their phones and laptops while enjoying the shade under the jacaranda trees which were retained as part of the upgrades. The space is not only used by city residents and work, the park is also a popular event space and was one of the venues at the recent Parramatta Lanes festival. • To support local businesses around the Church Street area, Council's 'Eat Street' Vibrancy Program was continued, with an aim to activate this important retail area. It creates a calendar of car-free dates for an improved visitor experience and market activations and entertainment for pedestrians and hungry shoppers. A shopfront and facade upgrade program will commence in early 2017. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

CITY CENTRE (CONTINUED)						
Responsibility	Director Strategic Outcomes & Development					
	<ul style="list-style-type: none"> Following public exhibition, the Prince Alfred Square Major Events Upgrade is being designed to improve events held at the park, while protecting and celebrating the park's heritage and providing a higher quality of amenity. Council approvals will be progressed in early 2017 with the view to construct in late 2017. Lighting has been improved at Parramatta Town Hall, and a complementary lighting scheme will be delivered at St John's Church. Council is partnering with Western Sydney Business Chamber to prepare a retail study with the purpose of attracting quality retailers to Parramatta to maximise retail opportunities that arise from the development and growth occurring in the City and region. 					
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?	<ul style="list-style-type: none"> • A paper was submitted to the Department of Planning on behalf of the Westmead Alliance to advocate for the Westmead Precinct to be a priority precinct, proposing a coordinated approach between key agencies. Advocacy for the region continues and is gathering momentum, with the draft West Central district plan, from the Greater Sydney Commission, recognising Westmead as a significant hub for medical services and employment. • Council continued to work with state government agencies to complete renewal plans for Parramatta North (Urban Growth), Parramatta Road (Urban Growth) and Camellia (Department of Planning and Environment). Council is also working in partnership with Department of Planning and Transport NSW to finalise the draft Camellia precinct plans for public exhibition. • The local government amalgamations have created an opportunity for Epping Town Centre. In December the City of Parramatta launched the Epping Town Centre Planning Review. The consolidation of the Epping Town Centre into one local government area creates an opportunity to review the planning rules and address key concerns of the community regarding transport, access, community facilities, open space, the economic role of Epping and heritage. • Confirming the regional significance of the City of Parramatta, the Greater Sydney Commission, in collaboration with the Council and other key agencies, published a vision for the economic growth corridor of Greater Parramatta to Sydney Olympic Park. This vision will be aligned to Council's strategic economic and land-use plans. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE


MAJOR PRIORITIES REVIEW

PRECINCT RENEWAL (CONTINUED)						
Responsibility	Director Strategic Outcomes & Development					
	<ul style="list-style-type: none"> With the Government's announcement that the Parramatta Light Rail preferred network will include a route between Parramatta CBD and Carlingford via Telopea, City of Parramatta is working closely with the NSW Government Land and Housing Corporation to prepare a master plan for Telopea. The plan aims to renew the NSW Government Housing assets in Telopea and provide a dynamic and vibrant community with a mix of housing and improved infrastructure. Resident, community and stakeholder engagement activities were held in September 2016 to gather community feedback on the draft master plan. The NSW Department of Planning and Environment (DP&E) identified parts of Telopea (including area outside of the Land and Housing master plan process to date) as a priority precinct. This means that the City of Parramatta will commence working with DP&E to review the draft master plan, in the context of Telopea priority precinct planning in the first half of 2017. 					
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?	<ul style="list-style-type: none"> • Council adopted a position paper on Parramatta Light Rail at its meeting in October. A working group has been formed to engage with Transport for NSW on the light rail alignment, stop locations, and design, to realise Council's objectives for the project. • Work on the Parramatta CBD Strategic Transport Study is also progressing and proposals are being evaluated for a CBD Integrated Transport Plan as a part of the review of the Parramatta CBD Planning Framework and preparation of the draft Planning Proposal. The City Car Parking Strategy is also being developed for community consultation later in June. • Council has reviewed the Western Sydney Rail Needs Scoping Study (prepared jointly by State and Federal Governments) and has prepared a detailed submission to position Parramatta for future rail network upgrades. The State Government announced the Sydney Metro West project which will connect through the Greater Parramatta to Sydney Olympic Peninsula. Council will monitor the progress of this project over the next quarter and provide assistance required by the state government to further advance the business case. • A Parramatta Ways strategy and implementation plan is being prepared to improve the walkability of the city by connecting people and places through a network of pathways. The strategy will go on exhibition in late 2017 and will provide an overarching approach to coordinate funding and investment in pedestrian infrastructure and public realm improvements that will develop an attractive network of links through the city. • A Parramatta Bike Plan is being prepared following initial community consultation. The Plan will detail all existing and planned routes to inform further consultation and refining, with a final plan anticipated to be endorsed by Council before 30 June 2017. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

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>  </p> <ul style="list-style-type: none"> • 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. A focus will be to consider customer and community needs, identify potential service efficiencies and integrate 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. • The Future City Unit within Council has been established to drive forward a Smart City Strategy delivery of implementation. • Development of a detailed implementation plan will follow the finalisation of the establishment of the advisory committee (a Chair was appointed in July 2016). In the interim, a number of projects including Parramatta Square, CCTV, Flood Information System Hub (FISH), lighting sensor trials and a parking technology review have continued to implement components of a Smart City plan within other projects. • Engagement in public forums and dialogue regarding Smart City has continued, including with a number of industry leaders, university collaborations and speaking opportunities. • Council has enthusiastically supported Community Builders Australia to deliver the GovHack event in July 2016. GovHack supports an Open Government/Open Data landscape. The City of Parramatta provided data sets for citizens and entrepreneurs to explore smart new ways of using data to solve community problems. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

REVIEW

CITY ACTIVATION						
Build positive experiences and perceptions of Parramatta as a dynamic, diverse and creative city, nurturing and delivering a program of high quality festivals, major events and street activities to celebrate the City's cultural life.						
Responsibility	Director Marketing and City Identity					
What we will achieve	<ul style="list-style-type: none"> • 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?	<ul style="list-style-type: none"> • Parramatta Lanes Festival (11-14 October 2016), Parramatta Day (29 October 2016), Loy Krathong Thai Water Festival (12 November 2016), Parramatta Christmas (24 November 2016) and Parramatta New Year's Eve (31 December 2016) were all delivered successfully. All events increased in attendance and received positive feedback from the community. • Parramatta Lanes Festival (2015) was awarded Best Community Event in the national Australian Special Events Awards • City of Parramatta, in partnership with Western Sydney Parklands Trust, secured a three year partnership (2017-2019) to deliver Tropfest - the world's largest short film festival in Parramatta Park in February. The announcement generated in excess of \$2.7million in estimated publicity value supporting the Parramatta Building Australia's Next Great City campaign. • In September, the Eat Street Vibes animation program was staged in a temporarily closed section of Eat Street. The program adds vibrancy and animation to the CBD, driving visitation and economic uplift to the Eat Street dining precinct. • The National Theatre of Parramatta confirmed extension of funding from Crown Resorts Foundation and the Packer Family Foundation at \$100,000 for each of 2017 and 2018. This funding supports the launch of an exciting 2017 theatre program of four world premier productions – a reminder of Parramatta's emergence as an essential cultural centre for the Sydney region. Performing artists from Western Sydney will be supported through the Creative Futures program of internships and professional mentorships; development of the Playwrights of Parramatta (POP) program. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

REVIEW

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?	<ul style="list-style-type: none"> The existing Parramatta Pool will remain open until 31 March 2017, before being closed to make way for the State Government's Western Sydney Stadium development. Council is working with Parramatta Park Trust on the Mays Hill Precinct Master Plan, which will include a modern aquatic centre. A site suitability study has now been completed. Further analysis is underway to assess the community needs, facility options and feasibility. A community consultation strategy is also to commence early in 2017. Council is urgently exploring options to relocate the pool user groups to alternative local facilities. Council has launched a Healthy and Active Communities program and includes school holidays programs, seniors' health promotion activities, family health promotion activities and early childhood play activities. Council, with the Cancer Council, promoted sun health at its aquatic centres and developed a proposal for a Mobile Active Health Program. Council is to launch a new Active Parramatta program at the Newington Community Centre. Plans for a major redevelopment of sport and leisure facilities at West Epping Park moved forward with tenders being agreed for the \$11.2m works, which will see the creation of synthetic football and cricket fields, cricket practice nets, play areas, picnic facilities, open lawns areas and sports field lighting. It will also involve improvements to traffic and parking arrangements at the park. The project is well advanced and work is scheduled to complete in July 2017. A new lakeside picnic area is being provided at Lake Parramatta. The project is part of City of Parramatta's master plan for the lake and will include the construction of additional picnic and recreational facilities, the provision of new lifeguard facilities and upgraded pedestrian access to the swimming area. Works are progressing well, with pebbles installed into the swimming area to improve safety and the swimming experience; the utility power and concrete slabs have been installed in readiness to erect the new picnic shelter and barbecues, which were opened to the community early December. The new viewing deck and pathway improvements will be completed by June 2017, in time for the new swimming season. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

SPORT AND RECREATION (CONTINUED)						
Responsibility	Director City Services					
	<ul style="list-style-type: none"> The Epping Aquatic Centre was reopened to the public on the 1 October 2016, with a family fun day held on 8 October. Council invested \$200,000 upgrading the equipment and the facade of the facility, repainting, line marking, and ensuring compliance of the facility. Customer feedback has been very positive with over 24,000 visits from September to February 2017. Work is underway to complete one of the key missing links on Western Sydney's premier cycle path - the Parramatta Valley Cycleway (PVC) connecting Lake Parramatta to Putney. The Subiaco Creek link in Rydalmere will allow cyclists and pedestrians to avoid approximately 1km of the street network, including the busy, steep and industrial South and Pike Streets. The new link will make it possible to walk and cycle away from traffic for almost 20km on a high quality path network between Parramatta Park and Sydney Olympic Park via Parramatta CBD and the Western Sydney University (WSU) campus in Rydalmere. It is anticipated to be completed by June 2017. Council is undertaking strategic planning work to better understand the community's future needs for leisure and recreation services, to meet additional demand, as the region grows. An Open Space and Recreation Plan will be prepared. The first stage is to carry out a Social Infrastructure Audit, which has now commenced. The development of a new Open Space and Recreation Plan will be deferred to 2017/18, following the completion of this audit. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

REVIEW

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?	<ul style="list-style-type: none"> In February Parramatta was the focus of the global film industry as Tropfest relocates to its new home in Parramatta Park. The three-year strategic partnership (2017-2019) to present Tropfest, the world's largest short film festival, in the City of Parramatta was launched on 15 August 2016. The partnership announcement generated over \$2.7million in estimated publicity value (in the first 24 hours) for the City of Parramatta. Tropfest 2017 will include 4 days of events including Trop Talks, the Tropfest, Craft Awards, Tropfest Junior culminating in Tropfest 2017 held in Parramatta Park on Saturday 11 February 2017. The multi award-winning Parramatta Lanes Festival was once again a huge success. The October event was expanded to include 10 laneway sites and included a dedicated Tropfest themed laneway as a pre-promotion for the Tropfest 2017 festival. Parramatta Lanes Festival attendance has grown, with a total audience of close to 100,000 up from 34,000 in 2015. A Spring Eat Street Vibes animation program was delivered successfully. This included greening the street level, improving the retail façade, and animating street closures with street-based programming. Selected restaurants provided extended outdoor dining during the program. Council delivered innovative weekend activities, school holiday programs and walking tours for workers, residents, students and visitors. The Dairy Cottage in Parramatta Park has new tours. Major cultural celebrations such as Parramatta Day, Parramatta Lanes, and Loy Krathong were held. Council is preparing a Cultural Precinct Plan to provide a strategic blueprint for Parramatta's sport and cultural facilities. To inform this work Council has prepared a Cultural Discussion document which will be used to engage the involvement of the community and stakeholders. A Cultural Infrastructure Study and Riverside Theatres Business Case Analysis are also to be undertaken, which in turn will inform the Riverside Strategic Plan, a key component of Council's cultural planning work. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

EXTERNAL COMMUNICATION AND CONSULTATION						
Ongoing consultation with the community will continue to shape Council's priorities, supported by improved engagement and communication strategies and processes. 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?	<ul style="list-style-type: none"> Engagement with the community regarding the transition to the City of Parramatta has been a key focus. Key activities have included: <ul style="list-style-type: none"> Extensive consultation on the 2016/17 Operational Plan was undertaken; 1190 responses were received through the process which included a number of community drop-in sessions in areas new to the City. A number of changes were made to reflect the communities aspiration along with additional short-term actions. 25 community 'pop-ups' engaged residents to find out what those communities liked about where they lived and what their communities needed. More than 870 people engaged with the pop-ups completing more than 1,600 'love' and 'needs' cards. Council conducted a telephone survey with 600 residents and 100 businesses to understand sentiment, to identify any community issues that needed addressing and to establish a baseline for ongoing measurement. The research was further tested with 3 focus groups in September. Council engaged with the community to shape the Stronger Communities Fund and waste management services Council has designed and delivered a new Council website to reflect the new identity of the City of Parramatta and ensure a positive online experience. To increase the community's opportunity to be involved in local democracy, Council meetings are being held at community locations across the City of Parramatta LGA including, Newington, Carlingford, Epping, Telopea and Dundas, Wentworth Point, Ermington, Wentworthville, and Parramatta Town Hall. In September Council launched 'Imagine Ermington' as a community engagement website to invite local people to submit ideas for improving their area. As a result Council has prioritised over \$500,000 worth of projects informed by Imagine Ermington, including the popular Market by the River. Council has designed and produced the new Parramatta magazine <i>The Power of Design</i>, 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. Council has established the Newington and Wentworth Point Working Groups, with the purpose providing of providing a regular forum between the residents and senior Council staff to resolve local issues. The first Newington meeting was scheduled for February. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES

REVIEW

PROVIDING GREAT SERVICES TO OUR COMMUNITY						
Maintain or improve the quality of Council's core services across the Parramatta Local Government area by planning for additional capacity and resources to meet challenges of growth, continuously improving Council's operational processes and functions and putting the customers at the heart of service delivery.						
Responsibility	Chief Operating Officer					
What we will achieve	<ul style="list-style-type: none"> • New Operations Centre with greater service delivery capacity • Sustained implementation of service improvements and operational capacity improvements to deliver better, more efficient local services • Smarter ways to do business with our customers using technology • Continuous improvements to the customer experience 					
How are we progressing?	<ul style="list-style-type: none"> • Council invited local not-for-profit groups to submit Expressions of Interest for community grants of up to \$50,000 for projects that will help to build more vibrant, sustainable and inclusive local communities. A total of \$1 million is being made available in community grant funding under the \$15 million City of Parramatta Stronger Communities Fund. Council received 131 applications and has awarded 34 grants to a value of \$1.056 million. The remaining \$14 million will be invested by Council in larger infrastructure projects. Council has engaged the community to identify the priority projects. • Council has stepped up parking patrols and building site management activities in the large scale medium - high rise development areas of Epping (Carlingford Rd, Cliff Rd, Hazelwood Pl and Forest Grove) to respond to construction related complaints, including early and late starts on building sites, excessive noise and disregard to Traffic Management Routes. • Council's Community Care Services won the Australian Aged Care Quality Agency Better Practice Award for Innovation in Person Centred Care, our Library network has added 18.5 hours per week of public access and experienced nearly 300% increase in new membership applications. Our childcare centres run at an utilisation rate of 96%. • Council has commenced a Building Service Excellence for our Customers project to assess our most critical services and identify opportunities to be more effective and efficient in our service delivery. This review will consider national and global best practices in service delivery and identify a prioritised program of continuous improvement initiatives. The first phase commenced in December 2016 and focuses on high priority service areas and is scheduled for completion in April 2017. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

PROVIDING GREAT SERVICES TO OUR COMMUNITY (CONTINUED)						
Responsibility	Chief Operating Officer					
	<ul style="list-style-type: none"> • Council launched a new website in December. The new site was developed to upgrade Council’s web presence with current best practice in website design, architecture and user experience. It will also provide users with a better online experience making it easier to do business with Council. • In November the Customer Contact Centre initiated a service improvement with the introduction of ticketing machine and feedback kiosk. The new approach ensures an improved customer queuing experience and customers being served by the Customer Service Representative with the most appropriate skill set for the enquiry type. Council has rostered a mobile concierge to guide customers through the ticketing process and with general non transactional enquiries to improve the overall customer service experience • Following the establishment of City of Parramatta Council, the Customer Contact Centre has had to quickly build additional operational capacity to meet a 15% increase in customer contacts such as service requests, telephone calls and day-to-day business contact (compared to the previous corresponding period of the former Parramatta City Council). Council has worked quickly to recruit and train staff to ensure a high quality of customer service. With the additional resources in place, call waiting time is being reduced and will continue to improve to ensure service level targets are met. • Private Enforcement Agreements have now been agreed with contracts to be signed for the Wentworth Point area. • Daily patrols continue on Hill Rd, Bennelong Way and Burroway Avenue, Wentworth Point, North Rocks Business District, School areas and around the M2 Bus commuters parking, responding to issues raised by residents. • Planning approvals at City of Parramatta are to be streamlined through the new Independent Hearing and Assessment Panel (IHAP). Together with changes to the delegations of Council staff IHAP will reduce the time taken to make decisions and improve transparency, bringing improved rigor and expertise to planning decisions, allowing Council to better focus on driving policies and projects that meet community needs. • During the last six months, Council’s City Operations unit has received ten written compliments for every service complaint, with many residents expressing appreciation for the staff’s commitment to quality service delivery. 					
Link to Strategic Objectives	ECONOMY	ENVIRONMENT	CONNECTIVITY	PEOPLE & NEIGHBOURHOODS	CULTURE & SPORT	LEADERSHIP & GOVERNANCE

MAJOR PRIORITIES REVIEW

PROVIDING GREAT SERVICES TO OUR COMMUNITY (CONTINUED)						
Responsibility	Chief Operating Officer					
	<ul style="list-style-type: none"> • Paint Parra Read's Annual Reading Day 2016 was held in Parramatta Square as part of the Community Fair. 35 child care centres participated in holding their own themed reading days with the help of library packs, resources and guides. • Council's Civic Events staff have delivered seven citizenship ceremonies and one flag raising ceremony, which brought vibrant and inclusive celebrations to the City. • A feasibility study of a Parramatta Home Share scheme was completed, with the pilot to be run in 2017. The scheme's aim is to address accommodation gaps for students as well as provide support and company for older people and people with a disability, allowing them to remain in their own home. The Over 55's Leisure and Learning program is to be extended into community facilities transferred to Council as a result of the local government boundary changes. • Feasibility of Council's Home Support Program bidding for community aged care packages in the future has commenced. Advice is being provided to other Councils and not-for-profit agencies about adapting to the NDIS and community aged care reforms. • The Parramatta Skills Exchange (PSX) is being set up to provide industry-based opportunities for young, unemployed and under-employed workers. Planning for the PSX is well under way. The project team with representatives from TAFE Western Sydney and the City of Parramatta prepared a launch late 2016, with the PSX operational from a base at the Parramatta Town Hall since January 2017. 					
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 four Major Priorities • Business practices that ensure value for money and unlock efficiencies • Returns on Council investments exceed benchmark by 10 percent • Equitable and efficient rating system 					
How are we progressing?	<p>Year to Date December 2016</p> <ul style="list-style-type: none"> • Council's surplus before Capital Revenue was \$8.3m above budget (12.5% favourable) due to a variance in the timing of incoming rates from amalgamated councils which will correct itself over the balance of year. • Expenses were \$0.8m or 0.7% above budget largely due to an increase in staff costs offset by savings in materials and contracts expense. The staffing change has been driven by the increased workload as a result of the new council combined with the high level of development activity within the Parramatta local government area. Additional staff costs were required in Regulatory Service (rangers/patrols), City Strategy activities, Development Application assessment and the City Operations area. The additional expenditure is offset by revenue increases in ranger/patrol services, along with the higher volume of Development Application fees. <p>Full Year Forecast</p> <ul style="list-style-type: none"> • Council has updated its forecast for the balance of the financial year taking into account the result for the first half. The net operating result before capital revenue is forecasted to improve by \$0.4m to an annual surplus of \$1.8m. • Revenue has been increased by \$3.0m (1.3%). The main area contributing to this is the continuing strength of the property market and the higher volume of Development Applications. • Expenses have also been increased, to an expenditure of \$2.6m or 1.1% higher than previous. The main contributor to this increase is labour costs, as noted above, with some offset in other operating expenses. 					
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 A: ECONOMY

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

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

WHAT DOES THIS MEAN?

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

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

WHY IS IT IMPORTANT?

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

being at the geographic and demographic centre of Sydney and its sustainable growth can help to alleviate this imbalance.

ECONOMIC STRATEGIES

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

1. **Identity:** establish a competitive Identity that differentiates Parramatta from other locations and increase investment (Parramatta: We're Building Australia's Next Great City is one element of this)
2. **Business:** develop the capacity of local firms to grow, specialise and employ more local people, 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
<p>A1.1 Implementing the Economic Development Strategy to encourage economic activity and create jobs</p>	<p>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</p>	<p>Revised Strategy adopted by Council</p>	<p>Manager Marketing and Development</p>	<p>In October, 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 will inform the draft Economic Development Plan.</p> <p>In October 2016, the report: <i>Parramatta 2021</i> 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. These findings will also inform the draft Economic Development Plan.</p> <p>On 14 November, a business engagement report 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 have been arranged 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, which will be considered by Council in March 2017.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
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 Marketing and Development	Council is developing a 'community engagement and feedback' process on the City brand, to inform the development of a brand strategy. An 'Engagement and Feedback' report from an external consultant has been prepared, which will support the development of a branding strategy in Quarter 3.
	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 Marketing and Development	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, which defines how to make web content more accessible to people with a disability. Council is continuing to refine and update the new website content. 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. Council continued a rollout and distribution of the Parramatta magazine <i>Australia's Next Great City</i> to key business leaders and business forums.
	Develop City brand partnerships with corporate entities	City brand partnerships operating	Manager Marketing and Development	Branding partnerships have been delivered in conjunction with key development firms for Parramatta Square, including the development of a brand vision and associated marketing collateral and messaging for Parramatta Square.

Principal Activities	Actions	Performance Measure	Responsibility	Status
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 Marketing and Development	Council collaborated in the preparation of a Public Relations plan for a major tenant announcement for Parramatta Square to ensure correct messaging and positioning with media. Strategic placement in both local and metropolitan media of major announcements resulted in extensive media coverage of Parramatta as Sydney's Central City. Prominent stories about major tenancy agreements for Parramatta Square (NAB & State Government), plans for the South West Metro rail link and <i>Parramatta 2021</i> report further boosted the City's profile.

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	A request was made to the Department of Planning and Environment (DP&E) on behalf of the Alliance for the Westmead Precinct to be a Priority Precinct which would see a partnership approach formed on the development of the Strategy. A response has been received by the DP&E expressing a willingness to consider the precinct following completion of the land use and infrastructure Strategy for Greater Parramatta, which is being prepared by the DP&E, due for release in Quarter 3. The Department's approach and timetable means that this action will be delayed to 2017/18.
	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 and the enhancement of parking along Park Avenue are complete. The Sensory garden is complete, except for a forthcoming public art installation.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Review options to enhance pedestrian access from Westmead Station	Pedestrian access options considered by June 2016	Manager City Strategy	A request was made to the Department of Planning and Environment (DP&E) on behalf of the Alliance for the Westmead Precinct to be a Priority Precinct which would see a partnership approach formed on the development of the Strategy. A response has been received by the DP&E expressing a willingness to consider the precinct following completion of the land use and infrastructure Strategy for Greater Parramatta, which is being prepared by the DP&E, due for release in Quarter 3. The Department's approach and timetable, including investigations into Light Rail currently being conducted and will need to include improving pedestrian access to Westmead Station, means that this action will be delayed to 2017/18.
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 Department of Planning and Environment and Transport for NSW to finalise the draft precinct plans for public exhibition, anticipated for March or April. This could include 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 (continued)	Complete economic, environmental and urban design analysis	Analysis completed by June 2017	Manager 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	
	Engagement and consultation with commercial and community interests	Engagement completed by June 2017	Manager City Strategy	
	Prepare planning proposal	Planning proposal completed by June 2017	Manager City Strategy	

Principal Activities	Actions	Performance Measure	Responsibility	Status
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	Council will review the vision and plans for the Epping Town Centre to ensure that there is one set of planning controls for Epping with an integrated infrastructure plan. Council has commenced the preparation of a draft community engagement strategy and several studies for Epping Town Centre to inform engagement with stakeholders and the community. A public meeting was held in December to commence consultation. It is anticipated a discussion paper will be released in July-August 2017.
	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 in planning phase. A consultant will be engaged to undertake the work in Quarter 3.
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 Marketing and Development	The <i>Parramatta 2021</i> report was launched in October 2016 primarily as an investment attraction exercise, targeting Finance, Professional Services and Retail industries, to attend a launch event and act as panelists on the day (including PwC and Gelato Messina). The event was well attended by Directors and General Managers from Sydney CBD and received significant media coverage in the Daily Telegraph and television coverage on Channel 7 and Channel 9 (also in Melbourne). This was estimated to be worth nearly \$1 million in paid advertising and generated interest with future tenants, agents and brokers.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	Council continues to regularly meet with the leasing and real estate sector for the purpose of investment attraction. Work has progressed on organising a new sub-committee of the Property Council for NSW that meets quarterly to discuss development and vacancy rates in Parramatta.
A2.6 Building the capacity for innovation	Build on relationships with Western Sydney University (WSU) and University of New England (UNE)	Partnership activity	Manager Marketing and Development	Discussions with UNE are progressing into the content of a future Memorandum of Understanding due for renewal in April 2017. Implementation and initiatives in discussion as part of the MOU with Western Sydney University include the Launch Pad – Smart Business Centre for Parramatta Square, the Richie Benaud Sports Scholarship and a Speaker Series presented in partnership with the Institute for Culture and Society.
	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 Marketing and Development	Building upon the previous study, work has progressed to integrate the future MAAS Parramatta into the future 'cultural precinct' along the river foreshore. MAAS Parramatta has been identified as a major priority in the drafting of the Parramatta Cultural Plan due for completion by Quarter 4. A future north/south pedestrian link through the Parramatta CBD is also being planned to connect Parramatta Square through to MAAS in the river foreshore. City Activation is currently working with MAAS to identify opportunities to showcase MAAS within the City's major events and festivals and city animation programs.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Develop and implement a Smart City Strategy	Strategy developed	Manager Marketing and Development	The Smart City Strategy was adopted by Council in August 2015 and refined in 2016. This led to the establishment of the Future City Unit and transfer of responsibility for Smart City into Council's Strategic Outcomes directorate. The Future City Unit is tasked with proposing implementation priorities and delivering on 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 Marketing and Development Manager City Activation	<p>Launched in Quarter 1 the Spring Eat Street Vibes series is a Council initiative working with local businesses in the Church Street Eat Street Precinct to help support local businesses by providing a vibrant cultural event. The three events suffered due to inclement weather with the last event needing to be cancelled due to high winds. Council are considering aligning the Autumn 2017 offering with the Eat Street car park painting and wayfinding project.</p> <p>During Quarter 2 Council hosted two small business forums and developed an online business survey in relation to the potential economic impact of the Parramatta stadium closure. The resulting report developed was delivered in November 2016 and included a number of recommendations for local businesses in relation to the stadium closure. Additional consultation with businesses will be undertaken in Quarter 3 to action the recommendations from the report.</p>

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>Council ran a social enterprise awareness campaign throughout Quarters 1 and 2. The campaign aimed to engage people with the idea of social enterprise businesses and increase patronage to these businesses to help them continue to be sustainable. Council activities included the development of a Shop for a Cause logo, development of information brochures, a social enterprise presence at significant events such as Parramatta Day.</p> <p>Council also ran an event called Pitch for Good Parramatta, in partnership with crowdfunding platform StartSomeGood, which provided support to start-up social enterprises to establish in Parramatta.</p> <p>Council has also assisted and participated in a number of social enterprise incubators that have run in Parramatta, including the School for Social Entrepreneurs Citi Foundation Youth Launchpad and Catalyst.</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>A cross-functional team from City of Parramatta met with Parramatta Skills Exchange (PSX) to create a communications plan for the new service and ensure they had a functional facility in the Town Hall to deliver the pop-up training. The marketing and communications plan focussed on audiences, messaging, timing and deliverables.</p> <p>This program will upskill 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 prospects and skills, such as improved basic literacy skills.</p> <p>The project team with representatives from TAFE Western Sydney and the City of Parramatta conducted an industry briefing and PSX commenced operation at the Parramatta Town Hall from early January 2017.</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 Marketing and Development	Council will continue to seek opportunities to promote the Building Australia's Next Great City campaign, such as leveraging off both the NAB and NSW Government's announcements as tenants of Parramatta Square, communicating that Parramatta is a place to invest, live and work.

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 handed over by the builder in December. Works on the adjacent Public Domain and retail area continue, with completion anticipated during the March quarter. An enhanced works cost claim is being assessed, which may result in an above budget cost for these works.
	3 Parramatta Square – 153 Macquarie Street, Parramatta (Australia Post site)			
	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. The National Australia Bank has signed an agreement for leasing the new building to be developed on the site. Planning approvals are currently being sort with the building 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	As indicated earlier a number of significant milestones have been achieved on the 3PS site during the December quarter consistent with Councils 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 application for lease by National Australia Bank has resulted in the lodgement of the first stage of planning approvals in late December 2016. Construction is forecast to commence in 2017 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 & 6 PS site lodged by Walker Corporation was approved during the December quarter. In addition, 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 has undertaken the archaeological works on this site during the December quarter. This is due for completion early 2017 with bulk excavation to follow in line with the development program.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	5 Parramatta Square – 6,000sqm Council Chambers and new library			
	Design competition completed and Development Application submission and adopted	Design completion held and Development Application approved	Director Property & Significant Assets	Further design, development and a construction cost review has been undertaken in the December quarter. An Early Works Development Application is scheduled to be lodged during the March quarter.
	Commence construction	Construction underway end of 2016/17 for anticipated completion in 2019	Director Property & Significant Assets	Demolition of Council Chambers building was completed in November 2016 (one month behind the program due a delay in the Endeavour Energy approval). Archaeological works were substantially progressed, but discovery of a High Voltage live cable meant that works were temporarily suspended, but should be resumed in March. The 7PS (Town Hall) archaeology study will follow the completion of works on 5PS with a potential 4-6 week delay due to the Endeavour Energy High Voltage decommissioning delays.
	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 on the 8PS Aspire Tower 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 2017/2018 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. A Reference Design and Specification is currently being prepared and is forecast to be issued to Walker Corporation, who will undertake works on behalf of Council, by mid-Feb 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Prepare detailed designs and commence construction	Detailed design completed and construction commenced to be completed 2019	Director Property & Significant Assets	As noted above, a revised Public Domain design was endorsed by Council during the December quarter. A Reference Design and Specification is currently being prepared and is forecast to be issued to Walker Corporation, who will undertake works on behalf of Council, by mid-Feb 2017.
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	Further work was undertaken during the December quarter of the Concept Design and forecast constructions costs. Architects are currently assessing the design against the cost budget. Further work will be undertaken during the second half of 2017/18 including community consultation on the proposed building uses.
Central Energy Plant				
	Finalise and adopt Business Case	Business case adopted by Council	Director Property & Significant Assets	There have been delays to finalising the commercial and operational agreements for the Central Energy Plant. Meetings were held with the proposed Central Energy Plant Operator to finalise plant location and commercial terms. Final review and agreement are set to occur during the March quarter. Further delays may be experienced due to the complexity of the agreements at which point this will be reported to Council.
	Prepare detail design and construct	Central Energy Plant construction commences to be operational in 2019	Director Property & Significant Assets	
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	Business case preparation is pending the finalisation of the Parking Strategy. A draft City Car Parking Strategy will be completed in early 2017 for submission to Council; this will be followed by community consultation in June, before completion of the strategy later in 2017.
	Prioritise business case for Horwood Street car park site	Business case adopted Project initiated	Director Marketing and City Identity	
	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 progress on the development of Council's Strategic Transport Strategy and City Car Parking Strategy.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Prepare detailed designs and commence construction	Detailed design completed and construction commenced to be completed 2019	Director Property & Significant Assets	As noted above, a revised Public Domain design was endorsed by Council during the December quarter. A Reference Design and Specification is currently being prepared and is forecast to be issued to Walker Corporation, who will undertake works on behalf of Council, by mid-Feb 2017.
	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 received Proposed Acquisition Notice and is currently negotiating the commercial terms with MAAS.
	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 continued during the December quarter including the exchange of relevant information to assist with development plans and the site valuation. Discussions are expected to continue during the balance Quarter 4.
	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	Council's Internal Investment Attraction Strategy was prepared after extensive internal consultation with all relevant Council departments. The <i>Parramatta 2021</i> study and report and the associated event launch was an early project to come out of this Strategy. This Strategy will also help guide the preparation of the draft Economic Development Plan, which is anticipated to be considered by Council in March 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Prepare detailed designs and commence construction	Detailed design completed and construction commenced to be completed 2019	Director Property & Significant Assets	As noted above, a revised Public Domain design was endorsed by Council during the December quarter. A Reference Design and Specification is currently being prepared and is forecast to be issued to Walker Corporation, who will undertake works on behalf of Council, by mid-Feb 2017.
	Promote the Parramatta CBD Property Market	Events hosted Media activity	Manager City Marketing and Development Director Property & Significant Assets	As reported above the <i>Parramatta 2021</i> report was successfully launched with approximately 200 people attending. The majority of those in attendance were director and general manager level. The event obtained significant media coverage on TV and print estimated to be worth \$1 million. This has generated subsequent inquiries particularly from financial and professional service businesses. The findings of the report have been used for various other media releases and forecasting/planning purposes internally.
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 Marketing and Development	An investment dashboard is now regularly updated by Council's Economic Development team with information on vacancy rates, GDP, job numbers, and recent business relocations. This is used for both investment attraction enquiries and planning purposes.

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 revised draft Development Control Plan prepared by UrbanGrowth NSW for the North Parramatta Precinct was lodged with Council in January 2017 and is currently being assessed by Council. Amendments have been requested by staff before the DCP can be reported to Council to endorse it to be placed on exhibition in March 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Consult with landowners and residents on options	Consultation completed	Manager City Strategy	Consultation is yet to commence. A stage 1 Development Application has been lodged with Council and will be notified to surrounding landowners and agencies as part of the assessment process.
	Refine the planning controls and implement	Planning controls finalised	Manager City Strategy	As reported above, a revised draft Development Control Plan prepared by UrbanGrowth NSW for the North Parramatta Precinct was lodged with Council in January 2017 and is currently being assessed by Council. Amendments have been requested by staff before the DCP can be reported to Council, endorsing it to be placed on exhibition in March 2017.
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 on weekdays, regular food truck activations at lunchtime on weekdays targeting city workers. During Quarter 2, a number of new Farmer's Market stallholders were trailed and introduced to diversify the market offering to include more fresh produce, fresh flowers and new lunchtime offerings.
	Phase 4: Review Activation, management and retail leases for Centenary Square	Review commenced June 2016	Manager City Activation	The Street Activity Policy has been transitioned to Council's City Animation team and is currently being implemented as a 12-month trial administered within the current City Animation resources.
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 Parramatta City River Strategy was adopted by Council in June 2015, a twenty year plan to revitalise the river foreshore. An engineering feasibility study has been completed which included a utility review. Archaeology and flooding study and strategy work is currently underway. These studies will inform the preparation of design concept plans. A concept plan is currently being prepared for Charles Street Square (working title) to compliment the future ferry wharf upgrade by state government Road Maritime Services.
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 this project. Funding is expected to be finalised in June. This will allow construction to commence in 2017/18 financial year.

Principal Activities	Actions	Performance Measure	Responsibility	Status
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. A project report is anticipated in Quarter 3.
	Develop a program of capital works	Program developed and underway June 2017	Manager City Strategy	
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>During Quarter 2 the Spring Eat Street Vibes animation program was delivered within the Church Street dining precinct. The program included a month long greening street level treatment as well as an above awning retail façade lighting treatment during September 2016. The City Animation team delivered a series of three, one-day events (one Saturday per month during Spring 2016) including Church Street road closures animated with street-based programming and selected precinct restaurants providing extended outdoor dining within the road closure.</p> <p>The highly successful award-winning Parramatta Lanes festival was also delivered during Quarter 2 attracting close to 100,000 attendees over the four-night program. The Lanes festival also delivered a considerable flow on economic uplift to food and beverage businesses across the Parramatta CBD.</p> <p>Council's Cultural Heritage & Tourism team continued to deliver innovative weekend activities, school holiday programs and walking tours for workers, residents, students and visitors, across the CBD, Lake Parramatta and bush reserves across the Local Government Area. New tours have been introduced at the Dairy Cottage in Parramatta Park, as well as for key major events held in the City - Parramatta Day, Parramatta Lanes and Loy Krathong</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	The multi award-winning Parramatta Lanes Festival was staged from 11 to 14 October 2016. In September 2016 the Parramatta Lanes Festival was awarded the Best national Community Event in the 2016 Australian Special Events Awards. 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. 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.
	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 & City Identity	Progress on the development of the Parramatta Cultural Precinct Plan is currently influenced by the project to develop MAAS Parramatta. In addition, Arts NSW is currently within a significant period of organisational review that will require confirmation of NSW Government representation on the planning group. This has delayed NSW Government progress.
	Update retail strategy for CBD	Strategy adopted	Director Marketing & City Identity	A retail study has commenced with the purpose of attracting retailers able to provide a quality offer to Parramatta. Council is partnering with Sydney Business Chamber - Western Sydney to deliver this project. The study will provide analysis on the improved market feasibility for retail in Parramatta CBD given the significant development and growth occurring in the City and region. The plan seeks to provide a vision for the retail mix and themes along key streets in the CBD. A launch of the retail study is planned in March 2017 with the aim of attracting media interest.

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	As reported above, in A2.7 the Enhancing Eat Street Vibrancy Program has commenced its Spring Eat Street Vibes series. The Shopfront and Facade upgrade program will commence in the new year in early 2017. The Prince Alfred Square Major Events Upgrade is currently being designed and approvals will be sought in 2017 with the view to construct later in the year. Lighting works are proposed to the St John's Church that will complement the recent lighting upgrade undertaken to Town Hall. These lighting works will also improve illumination to the Church grounds. A design is anticipated to be ready to take to the community for consultation in March 2017 with design and costing options. An annual allocation is currently being saved to allow for a \$1.3m spend in 2018/19 for the Parramatta River Quay precinct to support the RMS upgrade to the ferry wharf. Council utilised new GIS data for footpath condition, pedestrian volume counts, individual defects, and footpath types to prioritise upgrades. Works are due for completion by the end of 2017.
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	To prepare and endorse a Design and Construct program of priority capital projects as approved by Council	Design Parramatta program prepared and endorsed by Council	Manager Place Services	A three-year program of Design Parramatta projects was endorsed in November 2015, as follows: <ul style="list-style-type: none"> . Enhancing 'Eat Street' Vibrancy . Construct Parramatta Quay Precinct . Prince Alfred Square Major Events Upgrade . CBD Footpath completion Program . Lonely Light Art Work . Erby Place Pocket Park Upgrade
	Implement the prioritised capital works program	90% of projects/program completed on time and to agreed quality standards	Manager Place Services	Council continues to implement priority works under the program. During this quarter, the upgrade of the Erby Place pocket park including new seating and extended garden beds was completed prior to commencement of the Parramatta Lanes festival in October 2016 and was a highlight destination of the event. The Lonely Light artwork is due for completion by June 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
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	Work on this review is ongoing and will be informed by the progress made on the development of the Light Rail scheme. A draft Parramatta CBD Car Parking Strategy will be completed by Quarter 4, for community consultation and further refinement.
A5.10 Maintaining the spaces and public domain to the standard that supports the economic growth of the City	Develop, resource and update appropriate maintenance programs as demands grow and to incorporate the new areas of the City	Maintenance programs updated annually	Manager City Operations	To respond to the changes in local government boundaries Council has reviewed and revised its maintenance programs to ensure public spaces are kept to agreed standards. Independent surveys and direct feedback from new residents has been positive especially in response to enhanced service levels.
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	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. Following an increase in resources an enhanced service will shortly be introduced in Epping to ensure the whole precinct is serviced over weekends.

PROJECTS

Project	Status
30b Phillip Street, Parramatta Riverbank	Discussions with State Government are ongoing, but no further investment in site at this stage.
Horwood Place Redevelopment	Business case preparation is pending the finalisation of the CBD Parking and Transport Strategy.
Marketing and Brand Development	Community engagement was undertaken for the preparation of the <i>Our Vision and Priorities</i> publication. The report resulting from Council's engagement activities will inform the development of a Council Brand Strategy in 2017. The Parramatta Square brand identity and guidelines book was delivered, with roll out commencing this quarter in marketing materials, hoarding, and in partnership with key Parramatta Square developers.
8 Parramatta Square (160-182 Church St)	The developer is scheduled to submit the Development Application during the March quarter 2017.
Parramatta Square (Construct Public Domain)	The design work continues with final costed plan to be developed on amended design during second half of FY17.
3 Parramatta Square (153 Macquarie St)	Walker Corporation has been appointed the developer for the site with planning proposal lodged for 3PS.
4 & 6 Parramatta Square (Darcy St)	Development Application approved during the December quarter.
Central Energy Plant	Further discussions undertaken during December quarter with final review of plans during the March quarter.
5 Parramatta Square (New Council Facilities)	Preparation of detailed, costed designs continues with community consultation set to occur on building functions during the March quarter.
Economic Development	A number of significant projects from the Economic Development Plan 2011 – 2016 were successfully delivered over the period July – Dec 2016. These include the Parramatta Stadium Redevelopment Impact and Mitigation Study that outlined the economic contribution of the stadium and measures to reduce any negative impacts during the construction phase. Parramatta 2021 was a very successful investment attraction event that was attended by over 200 business leaders in Parramatta Town Hall. The study was prepared by PwC and the event was opened by the Greater Sydney Commissioner, Lucy Turnbull. The media coverage was estimated to worth \$1 million in equivalent advertising spend. The Draft Small Bars Policy was approved and placed on public exhibition. The policy aims to encourage small bars and provide a safe vibrant night life in Parramatta CBD. Council resolved in November to prepare a new economic development plan. Work is well underway in consulting with the wider business community regarding the contents of the new plan. Scheduled for completion by June 2017.
Lennox Bridge Carpark Site	Following the Council decision to locate the Discovery Centre in Parramatta Square, rather than the Lennox Bridge development site, negotiations on the removal of the Discovery Centre from the Project Development Agreement have commenced with the Developer. An evaluation process has commenced to assess options to amend the PDA or go back to market through an Expression of Interest to secure an equivalent or better outcome for Council.
189 Macquarie Street, Parramatta	Construction continues. Further discussions on the impact of the proposed increase in height and number of residential units to occur during March quarter.
PDG Project Management	Capitalised internal project management costs.

Project	Status
38 - 40 Marion St Parramatta	A Site Specific Development Control Plan and draft business case has been completed and will be further developed during the March quarter. This project will provide community facilities, 60 place child care centre and affordable housing up to 10% of the yield when fully developed. It is our intention, once the Development Control Plan is adopted and the CBD Local Environment Plan is adopted to take the property to market by way of an Expression of Interest. It is anticipated that the site will yield between 350 and 400 units.
400A Victoria Road, Rydalmere	This project includes Council owned land adjoining Park Street and also including a number of privately owned properties that will need to be consolidated with Council land to create a viable development site. It is anticipated that the site could yield 180 units, a supermarket, specialty shops, and associated car parking.
1 Parramatta Square (Retail 6)	Works on the adjacent Public Domain and retail area continue with completion anticipated during the March quarter. An enhanced works cost claim is currently being assessed by the Council and its appointed Quantity Surveyor, which may result in an above budget cost for these works.
Erby (Eat Street) Carpark	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 Integrated Transport Plan and Car Parking Strategy is made. This project will provide an opportunity to increase CBD car parking to up to 1,000 spaces and integrate the additional 80,000sqm of A-Grade Commercial Space
40-48 Cowper St Granville	Project development is subject to Urban Growth Masterplan. This project is part of the Urban Growth Master Plan which involves the development of a Town Square to service the northern side of the Granville Town Centre. It is anticipated that Council land will need to be consolidated with adjoining private land in order to create a viable development.
12 Brodie St Rydalmere	This project is on hold and is subject to the precinct Masterplan. This site has been seconded to provide storage for the Rydalmere Operations Centre and other Council operational requirements.
Parramatta Square Site Wide	Ongoing project – Council is the Master Developer of Parramatta Square. Parramatta Square is a joint-venture development where profit from the sale of Council's land is reinvested in community infrastructure, including the Parramatta Square Public Domain, public car park and future Civic Building, 5&7 Parramatta Square (which incorporates Discovery & Experience Centre, adaptable reuse of Parramatta Town Hall, Library, Council Chambers and various community uses).
118 Oakes Rd and 359 Old Windsor	This is a disposal project and is dependent upon successful negotiations with the adjoining owner who has expressed some interest in the site. Negotiations are ongoing.
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 B: ENVIRONMENT

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

WHAT DOES THIS MEAN?

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

Residents and businesses benefit through cost savings; the economy benefits through investment in green infrastructure, services

and jobs; and the environment benefits as fewer resources are used.

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

WHY IS IT IMPORTANT?

Parramatta's bushland and waterways are rich and diverse, supporting an array of ecological communities. Scenic waterways and parks provide 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 is ongoing at Lake Parramatta, with samples of the swimming enclosure taken every six days, and additional samples taken across the entire lake every two weeks during the summer swimming season. Work is ongoing with Parramatta River Catchment Group (PRCG) to identify other swimming locations within the River system, alongside an options study for swimming within the Parramatta CBD area. Both studies are expected to be completed mid-2017.
	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	There have been delays and resourcing limitations. A consultant now been engaged to commence a review of corporate and community data in early 2017.
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	Contractors engaged under annual contracts undertake bush regeneration works within various bushland reserves and creek corridors. View the separate projects report for the progress of each project. All contractors engaged. 45% completed. Scheduled for completion by June 2017.
	Manage the annual Waterways Restoration Program	% of program complete to agreed time, quality and budget Length of waterway rehabilitated per annum (kms)	Manager City Assets & Environment	Specialist contractors engaged under annual contract to undertake vegetation and erosion control works to local creeks and Parramatta River. See separate projects report for current projects and the progress of each project. Contractor engaged for Cowells Lane Ermington major creek erosion staged project. Scheduled for completion by June 2017.
	Manage the annual Walking Track Construction Program	% of program complete to agreed time, quality and Budget Length of walking track constructed or repaired per annum (kms)	Manager City Assets & Environment	Contractors engaged under annual contract to undertake various upgrades and improvements to local bush walking tracks within the LGA, for example fencing, signage, steps and trail markers. Works are in progress and proceeding to schedule. See separate projects report for the progress of each project. Scheduled for completion by June 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Manage the annual program for other natural area works	% of program complete to agreed time, quality and budget	Manager City Assets & Environment	Bushland regeneration contractors engaged under annual contract to undertake bush regeneration works within several bushland reserves. Works in progress and proceeding to schedule. See separate projects report for the progress of each project. Scheduled for completion by June 2017.

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	Funding has been allocated and staff resourcing is underway to prepare studies by September 2018. This important work is not due until the after election of a new Council.
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	Draft Strategic Transport Study prepared by consultants and Council is currently awaiting comments from the Roads and Maritime Services and Transport for NSW. Following receipt of these agency comments, the consultant can finalise the plan and it can be submitted to the Department of Planning and Environment. Council is continuing to work with other stakeholders to progress other issues including heritage and flooding. Consultant engaged to review draft controls for areas adjacent to heritage conservation area, and another consultant will soon to be engaged to prepare an evacuation study.
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	Ongoing sustainability assessments being undertaken for major developments through DA, planning proposal and design competition reviews. A Parramatta Square Microclimate report is being prepared to assist in the detailed design of the public domain in Parramatta Square.

Principal Activities	Actions	Performance Measure	Responsibility	Status
B2.4 Ensuring new Development incorporates environmental standards	Ensure each application has regard to Council's DCPs and complies with BASIX (where relevant)	All Development applications considered against DCPs and BASIX requirements (where relevant)	Manager Development & Traffic Service	Compliance with BASIX is an integral part of the standard development assessment process. 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	A significant increase in the percentage of Development Applications determined within 40 days was achieved over the quarter. There was also a significant reduction in the average processing time of applications. Increasing volume and complexity of Development Applications 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 also engaged in a number of pilot projects with NSW State departments focusing on streamlining of Development Application assessments and determinations. Additional staff resources have also been targeted to assist with the increase in work volume associated with the Council amalgamations and to improve assessment timeframes, while maintaining high quality planning outcomes.
	Development consents are legally robust and deliver on community expectations	Determine Development applications (DAs) within the statutory timeframe	Manager Development & Traffic Service	
	Pre lodgement services are expanded to incorporate the merged areas	Pre-lodgement service expanded	Manager Development & Traffic Service	
	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	

Principal Activities	Actions	Performance Measure	Responsibility	Status
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	The 'Mum & Dad' CDC/DA Certifier Brochure continues to be distributed with all residential applications received. Quarter 2 numbers indicate a 2.5% increase in applicants utilising the council certification team.
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 LGA.
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	Council has achieved an increase in diversion rates and resource recovery due to all domestic garbage being processed at the UR3R facility from 1 July 2016. Waste diversion has remained constant at 74% for past 6 months of 2016/17. This exceeds the current State Government target of 71%. The total tonnes collected in all services 33,295 with diversion from landfill of 24,618 tonnes. These improved diversion rates and waste reduction has been achieved through several activities including: Know Your Waste, Win campaign, Mobile Problem Waste collection service, free e-waste and asbestos collection days.
	Implement environmental education programs	% of program complete to agreed time, quality and budget	Manager City Assets & Environment	Environmental education initiatives delivered in this quarter include school environmental small grants, workshops on waste and recycling, composting and worm farming, guided walks and events under the 'Get Back to Nature' program and events for Ride to Work Day, National Recycling Week, the Garage Sale Trail and Council's e-waste collection day. 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 an educational stall at Parramatta Day event.

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	Corporate sustainability initiatives planned include energy and water efficiency upgrades across various Council parks and buildings. Waste related initiatives have included the extension of Council's toner cartridge recycling program to our childcare centres, and the implementation of recycling contracts for our newly leased sites at Church St and Fitzwilliam. This period will also see a number of sustainable transport initiatives planned including a further Staff Travel Survey, the extension of the Travel Booking System and ongoing promotion of the Western Sydney Carpool. Installation of 46kW rooftop solar systems at two childcare centres and three community centres was completed. A stormwater reuse irrigation system was installed and commissioned at Doyle Ground in North Parramatta.
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	This is an ongoing program looking at innovation to help increase service standards while increasing efficiency, an example of this is the recent trial of sorting and reusing of spoil from civil construction sites. Something currently being explored is recycling from public waste which at present is 100% currently disposed to landfill. Currently trialling public recycling in CBD and Epping and auditing compliance.

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 Stage 1 report which includes review of flooding data from various sources. Commenced Stage 2 work which includes hydraulic modelling of identified sub catchment areas and preparation of progress report.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Implement Council's contaminated land program	Framework established and implementation initiated	Manager City Assets & Environment	Project 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 George Kendall Riverside Park Ermington (in progress); Subiaco Creek Reserve Rydalmere and John Irving Park Rosehill. See project comments for further details.
	Guide the implementation of the Climate Adaptation Plan	Project delivered	Manager City Strategy	Councils heatwave management program, Cool Parramatta, launched at Lake Parramatta in December 2016. Urban heat guidelines for developers 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 adopted a Climate Extremes Risk Assessment and Adaptation Plan in early 2011. Council is in the process of initiating the development of an overarching environmental sustainability strategy and as part of this process will review existing policies, targets and programs in this area. It is expected that a draft strategy will be available in June 2017.
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 DISPLAN is currently being reviewed to incorporate our increased bushland areas and update existing measures due to the boundary changes. A consultant has been engaged to assist with the drafting of the new DISPLAN and this is due to be submitted to the NSW State Government for review in April 2017. A comprehensive list of community organisations and groups within the City of Parramatta has been prepared to support the plan.

SERVICES

Service	Target	Performance measure/service standard	Q2	Comments
Determine Development Applications within timeframe	% of DAs determined within 40 days (net calendar days)	75% within 40 days	46%	<p>Increasing volume and complexity of Development Applications means that not all applications are determined within statutory timeframes. However, a significant increase in the percentage of Development Applications determined within 40 days was achieved over the quarter. There was also a significant reduction in the average processing time of applications.</p> <p>Council continues to streamline assessments in line with a commitment to continuous improvement and is working closely with a number of State departments to this end.</p> <p>Additional staff resources have also been targeted to assist with the increase in work volume associated with the Council amalgamations and to improve assessment timeframes, while maintaining high quality planning outcomes. Planning approvals at City of Parramatta are to be streamlined through the new Independent Hearing and Assessment Panel (IHAP).</p>
Maintain kerbs and gutters	Cost per lineal metre within 10% of industry standard	80%	85%	All projects scheduled to be undertaken in 2016/17 are progressing as programmed.
Maintain stormwater infrastructure	Achieve the annual works program	90%	90%	All projects scheduled to be undertaken in 2016/17 are progressing as programmed.

PROJECTS

Projects	Status
CBD Planning Framework Studies	The following studies are still progressing: Transport Studies including a Strategic Transport Analysis, mesoscopic model and development of an integrated Transport Plan will continue to be prepared through the process; 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 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; a further study on the heritage interface and transition areas. Scheduled for completion by June 2017.
Walking Track Construction	Project involves upgrade/improvement to walking tracks through bushland reserves including Milsons Park Westmead (completed), Excelsior Reserve Northmead (in progress), Hunts Creek Carlingford, and Ponds Creek Dundas Valley including directional signage in Toongabbie Creek. Scheduled for completion by June 2017.
Restoration of Natural Areas	Project involves ongoing project undertaken by specialised bushland contractors to restore natural areas, including threatened ecological communities in Toongabbie Creek, Quarry Branch Creek, Lake Parramatta Reserve, Vineyard Creek and Terry's Creek. This project allows for the maintenance of these bushland reserves through weed removal, habitat management, revegetation works and tree assessments and removals. Contractors engaged and budget fully committed. Scheduled for completion in June 2017.
Waterways Restoration	Project involves an ongoing habitat management and revegetation works including along Parramatta Foreshore from Archer Park to Parramatta CBD (scheduled for completion in June 2017). Cowells Lane Reserve - creek stabilisation works (tender invited for Stage 3 and 4 works to be completed by April 2017). Parramatta River Foreshore near Charles St Ferry Wharf – retaining wall reconstruction after flooding – quotes are being obtained.
Bushland Resources Management	Project involves ongoing project to restore bushland reserves including endangered ecological communities using specialist contractors. Works include noxious and environmental weed removal, tree removal, revegetation, minor track repairs and signage. The project includes some of the additional bushland reserves acquired under the NSW Government amalgamations in May 2016. Budget increase sought in December review. Scheduled for completion in June 2017.
Asbestos Removal	Project involves removal of bonded and friable asbestos material from natural areas and fencing off areas to prevent public access. Works in progress by preferred contractor involving surface removal of asbestos at several bushland reserves. Scheduled for completion in June 2017.
Floodplain Risk Management	Flood modelling of Parramatta River continuing. Tender for a flood warning system has been released. Investigations of shelter in place for CBD as a strategy continuing. Scheduled for completion in June 2017.
Protection of Aboriginal Heritage	Project involves the protection of identified Aboriginal cultural sites within bushland reserves. Consultant to be engaged to undertake Aboriginal community consultation for the new additional park sites under the NSW Government amalgamations (in planning). Scheduled for completion Quarter 4.
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.

Projects	Status
Waterways Litter Removal	Project involves regular maintenance of seven floating litter booms located on the following creeks: Toongabbie, Darling Mills, Ponds/Subiaco and 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. Scheduled for completion in June 2017.
Greening the CBD	Ongoing sustainability assessments are being undertaken for major developments through the Development Application process, planning proposal and design competition reviews. A final Parramatta Square Microclimate report due mid-January 2017, which will inform the public realm design in Parramatta Square to improve thermal comfort through effective use of trees, materials and design.
Adaptation to Extreme Weather	The Cool Parramatta program for summer 2016 was launched at Lake Parramatta in December 2016, with Santa in attendance, face painting and free ice creams. Cool Parramatta is also sponsoring a family film festival for January 2017.
Sustainable Water Program	Water efficiency upgrade works at the McCoy Park amenity building is completed, with upgrade of water buffer tanks at three sporting ovals to occur in the March quarter.
Environmental Education program	This project involves environmental education activities for community groups including schools. A number of workshops are planned in the third and fourth quarters to address energy and water efficiency, solar power, waste and recycling and food security. The Get into Nature program has been funded under this project for the period July to December inclusive.
Waterways Rehab Master	Project involves engaging specialist consultants to undertake an updated fauna study to include the additional bushland reserves under the NSW Government amalgamations (consultant engaged). Scheduled for completion in June 2017.
Nursery Bushland Plants	Project involves plant propagation and seed collection for various bushland regeneration and landscaping projects from Council's Cowell's Lane Nursery. Scheduled for completion by June 2017.
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. Scheduled for completion by June 2017.
Improving Water Quality in Parramatta River	A Waterways Strategy for all of the waterways in the local government area is being developed and will be available by June 2017. Further investigations of the water quality in Lake Parramatta will occur on a regular basis. Council is also reviewing possible locations for swimming sites along the Parramatta River.
Rydalmere Operations Centre Wetland PoM Implementation	Project involves a contract to implement Year 3 of the Wetland Plan of Management works including maintenance of previously cleared woody weeds and invasive vines. Contractor engaged and works in progress.
3D Model Coordination	A physical model of the Parramatta CBD is now located in the Council foyer. It is occasionally updated to reflect the status of the planning proposals within the CBD once they have received Gateway. The Virtual Model (K2VI) is operational and used on a regular basis for assessment of planning proposals within the CBD. Scheduled for completion in June 2017.
Parramatta City River Strategy Development	An Archaeological Management Strategy for the river has been drafted and is currently being reviewed by Council.

Projects	Status
Parramatta City River Strategy Design	Preparation of a Charles Street Strategy (a concept plan for a ferry wharf precinct) and liaison with Transport for NSW and Roads and Maritime Service is ongoing to inform the design of Parramatta Quay.
Better Waste and Recycling (BWAR) grant	This project is grant funded by NSW Environment Protection Authority and involves 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. Sub-projects completed this quarter 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, and demonstration of artworks made from recycled materials at the Parramatta Lanes event. Scheduled for completion by June 2017.
Catchment Management	Council continued to undertake Primary Environmental Audits and participated in the Environment Protection Authority Operation 'Get the Site Right', to assess building sites and manage infringements that impact on the local environment. The program will complete in June 2018.
Parramatta Ways	A draft Parramatta Ways Strategy has been prepared and consultation is currently underway with various Council teams to determine implementation options and next steps. It is expected that the draft Strategy will be formally reported to Council in March 2017, followed by a public exhibition stage. Scheduled for completion by June 2017.
Mobile Garbage Bin Rollout	Supply and delivery of 3,000 replacement recycle bins and 1,500 garden bins to be rolled out between February and April 2017. Purchase order for bins has been completed.
Installation of Solar PV on City Assets	Installation of roof top solar PV was completed on five council buildings. A tender for the installation of solar PV at the Rydalmere Operations Centre has closed with a preferred contractor to be recommended to Council at the February 2017 meeting.
Bringing Swimming Back Improvement Works	Improvements to the Lake Parramatta swimming area have been made including the addition of graded pebbles to smooth entry into the Lake. Council is currently reviewing what additional requirements are needed for this popular swimming area.
PRCG Landcare Coordinator Grant	The Parramatta River Catchment Group (PRCG) covers 13 local government areas within the catchment and is currently coordinated through City of Parramatta Council accommodating the two administrative staff under a three year arrangement within the City Assets and Environment Unit. The PRCG received grant funding from the NSW Government Local Landcare Coordinator Initiative for a 0.5 FTE Local Landcare Coordinator position for a period of 3.5 years.
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 Quarters 3 and 4 to issue free dog name tags. A large volume of 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 project is complete.

OPERATIONAL PLAN

PRINCIPAL ACTIVITIES AND KEY ACTIONS

C CONNECTIVITY

PARRAMATTA 2038 STRATEGIC OBJECTIVE C: CONNECTIVITY

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

WHAT DOES THIS MEAN?

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

WHY IS IT IMPORTANT?

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

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

Work has commenced on the feasibility of a Regional Light Rail network that could offer a viable solution for Western Sydney and the existing capability of the road network will be expanded with the proposed Local and Regional Ring Roads.

Digital connectivity is as important as physical connectivity. An Intelligent City Strategy could reposition Parramatta as a leading city for research and innovation, by building on Assets such as the 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: WiFi 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	The draft <i>Parramatta Ways Strategy</i> is expected to be formally reported to Council in March 2017, followed by a public exhibition.
	Prepare detailed network design and a prioritised capital works program from 2016/17	River City Network capital works implemented	Manager City Strategy	Development of the Parramatta Bike Plan has commenced, with initial community consultation and survey completed. A draft Bike Plan providing more detail on the existing and planned routes will be published for further consultation in Quarter 3 and a final plan is anticipated to be endorsed by Council in Quarter 4.
	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	A draft framework plan (Horwood Place - Civic Link) is being prepared and a report will go to Council for consideration. Public exhibition is anticipated in March or April 2017.
	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	Discussions are continuing with UrbanGrowth NSW on connections through North Parramatta and Council will continue to advocate for the best outcomes for pedestrians and cyclists.
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 twice in this quarter and has an ongoing dialogue in between formal 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	School Education programs are delivered in Quarter 3 and Quarter 4 in line with the commencement of the new school year receiving new students. High profile proactive patrols continue at primary schools with 56 patrols completed. Education banners continue to be issued to Primary Schools with an additional eight banners issued in Quarter 2.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Assess major planning proposals and Development applications to address potential traffic issues (where relevant)	Comments considered and conditions imposed	Manager Development & Traffic Services	Between October to December, Traffic and Transport has provided comments on 130 Development Applications and also provides comments on Pre-Lodgement Applications, and Planning Proposals.
	Design and deliver traffic management facilities	Projects completed and budget expended	Manager City Assets & Environment	<p>There are five projects for construction to be funded from Council's Traffic and Transport programs. This includes three accident Black Spot projects that are 100% funded from the Federal Government and two are Pedestrian Projects that are largely funded by the State Government.</p> <p>The three Black Spot Projects for construction are: roundabout at the intersection of Isabella Street and Brabyn Street, North Parramatta; bend treatment in Station Road, Toongabbie; bend treatment in Wentworth Avenue, Toongabbie.</p> <p>The two Pedestrian Projects for construction are: traffic signals upgrade for the intersection of O'Connell Street and Albert Street, North Parramatta; and a continuous footpath along Macquarie Street across United Lane.</p> <p>There are also five projects in the design phase in 2016/17 funded from Traffic and Transport programs. Of these, three are Pedestrian Projects, all funded from the State Government.</p> <p>The three Pedestrian Projects in design phase are: traffic signals upgrade for the intersection of Carlingford Road, Rawson Street and Ray Road, Epping; traffic signal upgrade for the intersection of Midson Road and Terry Road, Eastwood; footpath widening and traffic signal changes for the intersection of Station Street and Hassall Street, Parramatta CBD.</p> <p>The Shared Zone design project is for Barrack Lane in the Parramatta CBD</p> <p>The Black Spot project that Council is designing is for the intersection of Parkes Street, Valentine Avenue and Cowper Street, Parramatta CBD.</p> <p>All are projects currently on track for completion by 30 June.</p>

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 City Assets & Environment	Traffic facilities projects requiring further planning, design work and approvals from external agencies within the current 2016/17 financial year, will focus on delivery during the 2017/18 financial year. These projects are still being assessed and will be determined and reported in the March Quarter Review.
	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	A funding bid via TfNSW was not successful. These works will be funded through the Special Ward Reserve. The intention is that this project will be complete by June 2017.
	Feasibility and funding advocacy for the vehicle bridge widening and upgrade of Bridge Road	Feasibility study complete and advocacy underway	Manager Place Services	Further discussions held with TfNSW and Cumberland Council regarding feasibility and funding for this project. A funding application for this project was submitted through the Stronger Communities Fund - Major Projects with successful projects to be announced in early 2017.
	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	Continuation of 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 and Wentworth Point, in addition to attendance to all reported parking complaints.
	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	High profile proactive patrols continue at primary schools with 56 patrols completed this quarter. Education banners continue to be issued to primary schools with an additional eight banners issued in Quarter 2 and the remainder to be issued in Quarters 3 and 4.
	Advocate North Rocks M2 bus commuter parking provision and actively manage parking in surrounding residential area	Patrols in operation	Regulatory Unit Service Manager	High profile patrols continue of the North Rocks Business District M2 bus commuters parking in time restricted areas for extended periods. Other small business areas are patrolled ensuring vehicle turnover such as at Telopea, Carlingford, Dundas, and Rydalmere.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Increased Parking Rangers patrols to address, know hotspots, particularly: 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	Patrols continue of the North Rocks Business District, Epping, Wentworth Point, areas around schools and the M2 bus commuters parking in time restricted areas for extended periods.
	Work in partnership with strata bodies to patrol and enforce within the private roads of Wentworth Point	Patrols in operation	Regulatory Unit Service Manager	Private Enforcement Agreements were signed in early November 2016 for the Wentworth Point area, with signage being installed for the enforcement of the private road network. High Profile Patrols have continued on the public streets of Hill Rd, Bennelong Way and Burroway Ave adjacent to the Wentworth Point precinct.
	Improve safety at Bennelong Parkway crossing	Signage installed Crossing installed June 2017	Place Services	The final design has been prepared and was considered by Traffic Committee on 2 February 2017. The scheme will be considered by Council at the March meeting. Applications for funding have been unsuccessful and it is proposed that the project will be funded through the Better Neighbourhood Program. Once approved it is anticipated that the works will be completed in mid-2017.
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	The area of Epping (Carlingford Rd, Cliff Rd, Hazelwood Pl, Forest Grove and Maida Street) continue to increase in the amount of medium high rise developments. In Quarter 1 these areas were subject of a large number of complaints. Intensive rostered and overtime shifts were utilised along with afterhours attendances from September to December 2016, with a significant amount of formal action taken against several building sites for breaches of development consent conditions, environmental and parking regulations. Communications have been held with several site managers and owner/developers to ensure increased compliance. Pro-Active Ranger and Parking Patrol Officer patrols continue to be implemented into Quarter 3 to ensure improved compliance.

Principal Activities	Actions	Performance Measure	Responsibility	Status
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 hours 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 car parks.</p> <p>Arrangements are in place for lift upgrades for the Justice Multi Level Car park by June 2017.</p> <p>All Council's Parking Meters have had their remote technology controls upgraded from 2G to 3G for improved performance.</p>
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	<p>% of program complete to agreed time, quality and budget.</p> <p>Area of road maintained per annum (sqm)</p>	Manager City Assets & Environment	<p>The Roads Repair and Rehabilitation Program is on track with 11 out of 34 projects completed.</p> <p>Roads completed in Quarter 2 include Coleman Ave, Carlingford; Gregory Place, Harris Park; and Cromarty Crescent, Winston Hills. Target 90% of projects completed on time and to budget to agreed quality.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Integrate local road improvement schemes from The Hills Shire, Auburn, Holroyd into the road capital program	Schemes scheduled and delivered	Manager City Assets & Environment	<p>Road pavement improvement works listed by The Hills Shire Council have been reviewed and a revised works program is being finalised. The revised works program will be delivered in Quarter 3 and Quarter 4.</p> <p>Road conditions from the other Council areas will be audited in the second half of 2016/17 with works to be scheduled for 2017/18.</p> <p>The City of Parramatta is committed to the delivery of a number of projects acquired from the Hills Shire Council as a result of its boundary changes, to a value of approximately \$8 million. These include improvements and/or new construction of footpaths, roads, cycleways, stormwater drainage, parks, traffic facilities and buildings. Some of these projects are still in the planning or design phase, requiring further scoping and relevant approvals whilst others have progressed to implementation. Some, mostly footpath projects, have already been completed, as reported above, whilst other projects are currently under construction.</p> <p>Projects requiring further planning, design work and approvals from external agencies within the current 2016/17 financial year, such as the larger trunk drainage projects, cycleways and traffic facilities including roundabouts and traffic signals, will focus on delivery during the 2017/18 financial year. These projects are still being assessed and will be determined and reported in future Quarterly Review reports.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Manage the annual stormwater drainage construction program, including the Holroyd scheme Lyndelle Place, Carlingford	% of program complete to agreed time, quality and budget	Manager City Assets & Environment	<p>On transfer of the asset from Hornsby Council, a project design review was undertaken on the Lyndelle Place, Carlingford drainage scheme.</p> <p>Unfortunately, the project requires a redesign, as technical and construction issues were identified, including major disruptions to private properties.</p> <p>A community consultation will be undertaken in Quarter 3 to finalise the preferred design option which does not involve work on private properties.</p> <p>Construction work for the preferred design option is planned for 2017/18.</p>
	Manage the annual bridge replacement program	% of program complete to agreed time, quality and budget	Manager City Assets and Environment	<p>Condition audit planned for bridges in new areas transferred to the City of Parramatta. This audit is scheduled to be completed by April 2017.</p> <p>Works to be scheduled for 2017/18 for bridges identified as high priority.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Integrate footpath improvement schemes from The Hills Shire into footpath capital program	Schemes scheduled and delivered	Manager City Assets and Environment	<p>City of Parramatta is working with The Hills Shire Council to implement a footpath improvement scheme for areas affected by the boundary changes. A capital works program has been developed with 4 out of 13 projects completed, examples include Rutherglen Ave, Northmead; Somerset Drive, Cambridge Ave, Blackburn Ave, North Rocks.</p> <p>It is anticipated the program will be completed by 30 June 2017.</p> <p>The City of Parramatta is committed to the delivery of a number of projects acquired from The Hills Shire Council as a result of its boundary changes, to a value of approximately \$8 million. These include improvements and/or new construction of footpaths, roads, cycleways, stormwater drainage, parks, traffic facilities and buildings. Some of these projects are still in the planning or design phase, requiring further scoping and relevant approvals whilst others have progressed to implementation. Some, mostly footpath projects, have already been completed, as reported above, whilst other projects are currently under construction.</p> <p>Projects requiring further planning, design work and approvals from external agencies within the current 2016/17 financial year, such as the larger trunk drainage projects, cycleways and traffic facilities including roundabouts and traffic signals, will focus on delivery during the 2017/18 financial year. These projects are still being assessed and will be determined and reported in future Quarterly Review reports</p>
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	<p>Completed 19 projects out of 26 so far. Examples include Trumble St, Ermington; Aberdeen Rd, Winston Hills; and Reynolds St, Toongabbie.</p> <p>Program is on track to be completed by 30 June 2017.</p>

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	New data layers include Parramatta CBD Footpaths, development layer showing approved and proposed Development Applications in the Parramatta CBD. The current priority is for data from former Councils to be transferred into Council's GIS.
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	Ongoing communication with TfNSW has occurred. Harris Park upgrade has gone into detailed design with the engagement of a head contractor to the project. Council is working with TfNSW on providing the best outcome possible for the community in regards to access and facilities. Upgrade works at Wentworthville and Pendle Hill Stations are underway, and will be completed by June 2017. 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 TfNSW on light rail alignment, stop locations, and design. A working group is being formed and legal and design advisors are being engaged to assist Council to realise the objectives of the Light Rail Position Paper. The CBD Strategic Transport Study is nearing completion, and proposals are being evaluated for a CBD Integrated Transport Plan to support the CBD Planning Proposal. Council is continuing to engage with TfNSW on additional fast and 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 to update plans and secure project funding. Work on the Parramatta CBD Strategic Transport Study is also progressing and proposals are being evaluated for a CBD Integrated Transport Plan as part of the review of the Parramatta CBD Planning Framework. The City Car Parking Strategy is also being developed for consultation later in the year.

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	Changes in the context of Olympic Park peninsula arising from Sydney West Metro and Light Rail projects, suggest that the first step of this project is to prepare an issues and strategy paper, before developing a detailed transport plans and modelling.
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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	Development of a detailed implementation plan will follow the finalisation of the establishment of the advisory committee (Chair appointed July 2016). 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.
	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	In the last six months, Council has commenced discussions within established partnerships with Western Sydney University and Westmead Alliance on innovation opportunities. Council has participated in projects and initial discussions with UNSW, the Department of Health and Urban Development Institute of Australia (UDIA) on innovation elements of Smart City. Council has also been approached by a developer wishing to work in partnership on the creation of a 'smart suburb', and this proposal is currently being developed.
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	Council continues to participate in the World Council on City Data ISO 37120. Council has started the process of establishing draft protocols and approaches to data sharing, which will be finalised in the first quarter of 2017. These have included considering the potential benefits and underlying legal frameworks and privacy issues associated with establishing and sharing data. A pilot project undertaken with UDIA in late 2016 has informed aspects of the approach.

Principal Activities	Actions	Performance Measure	Responsibility	Status
C3.3 Creating and delivering innovation through strategic partnerships	Complete a feasibility study into need for a public WiFi	Identify benefits to the business community	Head of IT	Council staff met with Telstra during the December quarter to further explore public WiFi technologies. A 'proof of concept' has been offered by Telstra with further work still required by Council to determine whether this offer is to be pursued.
	Execute a infrastructure swap heads of agreement with Australia's Academic and Research Network (AARnet)	Completed agreement with AARnet	Head of IT	Council has completed a Heads of Agreement with AARnet that provides opportunities for sharing existing and future infra-structure, deploying faster internet services in our libraries and heritage centre. The agreement supports our Smart City initiative.
	Develop and implement formal strategic partnerships with the Sydney Olympic Park Authority (SOPA)	Completed partnerships agreements	Manager City Marketing and Development	A draft Memorandum of Understanding (MOU) has been prepared after discussion with internal and external stakeholders. It is anticipated that the MOU will be finalised for endorsement by Council in Quarter3.

SERVICES

Service	Target	Performance measure/service standard	Q2	Status
Footpath construction and maintenance	Cost per square metre within 10% of industry standard	80%	84%	Target on track.
Asphalt road and footpath maintenance	Cost per square metre within 10% of industry standard	80%	83%	Target on track.
Footpath paving maintenance	Cost per square metre within 10% of industry standard	90%	92%	Target on track.
Construct new footpath	Number of metres of new footpath installed	5,700 metres (annually)	2317m	Target on track.
Utility restorations	Cost per square metre within 10% of industry standard	85%	89%	Target on track.

PROJECTS

Projects	Status
River Cities Renewal Project	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 9 projects out of 24, examples include Trumble Street, Ermington; Aberdeen Road, Winston Hills; and Reynolds Street, Toongabbie.
Local Traffic Facilities	This is a 2015/16 project and is now complete. Completed pedestrian refuge island in The Avenue, Granville and 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 is being formed and legal and design advisors are being 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.
Local Bike Facilities	Design of Parramatta Valley Cycleway 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. The tender for construction has been released.
Drainage Improvements	This project involves the design of 3 stormwater drainage improvement works funded by Section 94A at Kent St, Epping, Calder Road, Rydalmere and 35 Elder Road, Rydalmere. Design work for all projects on track to be completed by June 2017.
Flood Mitigation Program	Completed works to improve localised flooding at 13 Nada Street, Old Toongabbie. Works nearing completion at 40 Clackmannan Rd, Winston Hills. Program is on track to be completed by June 2017
Kerb and Gutter Repair & Maintenance	Completed 6 out of 18 projects, examples include Peachtree Avenue, Parramatta, Avon Place, Parramatta and Marguerette St, Rosehill
Drainage Construction Program	Program involves construction of new or upgrade of existing drainage infrastructure assets. Project at 21 Thane St, Wentworthville has been awarded with construction to commence in early 2017. Request for quotations scheduled in early 2017 for 58 Fennell St, North Parramatta and Ollie Webb Basin. Program is on track to be completed by June 2017.
Roads Repair & Maintenance	This works program involves the upgrade of local roads across the LGA. Completed a further five projects examples including Coleman Ave, Epping; Gregory Place, Rosehill; and Cromarty Crescent, North Rocks. This program has been increased from 14 to 25 due to budget being increased. Program is on track to be completed by June 2017.
Catchment Modelling Roads	This project is a large scale flood study of the Parramatta River Catchment areas to update flooding levels and will be undertaken over the duration of 2 to 3 years. Council commenced Stage 2 work which entails hydrological modelling of selected catchments within the LGA. Project is on track to achieve agreed milestone by June 2017, but is an ongoing project to 2018.
Cycle Route Maintenance	Missing regulatory signage has been installed. Various localised works are underway to replace lifted concrete panels and potholes on the network.

Projects	Status
Water Quality Improvement Program	Completed project at Willoughby Street, Guildford. Planning and design underway for a stormwater litter trap and wetland ponds at George Kendall Reserve, Ermington. Construction to occur in 2017/18.
Public Domain Lighting	Lighting redesign for Centenary Square in progress to address the current issues with the existing uprights. Project is scheduled to be completed by April 2017.
Bridge Assets - safety upgrades	Council is assessing the condition of all bridges transferred to City of Parramatta, following the changes to local government boundaries; subsequently, a prioritised safety upgrade program will be prepared and implemented.
Additional Bridge Upgrade/Renewal Program	Council is assessing the condition of all bridges transferred to City of Parramatta, following the changes to local government boundaries; subsequently, a prioritised safety upgrade program will be prepared and implemented.
Additional Footpath Renewal Program	Completed 13 out of 20 projects, examples include Kissing Point Road, Dundas Valley; Austin Woodbury Place, Toongabbie and Euston Street, Rydalmere.
Additional Roads, Kerb & Gutter Maintenance	Road improvement works in progress at 11 locations, examples include Marie St, Parramatta, Tristram St, Rosehill and Paul St, Dundas. Program is on track to be completed by June 2017.
Additional Stormwater Drainage Upgrade Works	Tenders for Peter Parade Levee have been assessed. A further report and executive decision is anticipated in Quarter 3
Lake Parramatta Dam & McCoy Park Basin Capital Upgrade	Council has identified defects at two prescribed dams requiring repair. Repairs will be scheduled for Quarters 3 and 4.
Civil Construction Program	This program aims to upgrade a variety of civil assets covering more than one asset type. Completed driveway access and road pavement at Binalong Park Car Park, in conjunction with netball court upgrade work at Binalong Park.
Roads to Recovery Program	Completed 3 out of 12 projects, examples include Cromarty Crescent (from Caledonian Avenue to Lomond Crescent), Winston Hills and Marsden Street (from Boundary Street to Crimea Street), Parramatta.
Park Signs Replacement	This project is on hold pending the decision on a new logo and branding for City of Parramatta. 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 two 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 Quarter 3. Construction of stage 2 is proposed for 2017/18.
RTA River Cities Parramatta Valley Cycleway (PVC) Stage 22	Construction of the shared pathway along Subiaco Creek has commenced and is anticipated to be completed by June 2017.
Morton to Alfred St Pedestrian Bridge Design	The tender process for the detailed design of the pedestrian bridge from Morton to Alfred Streets Parramatta is currently in progress and will be reported to Council early in 2017.
Walking Access Study	Stakeholder consultation on the CBD Walking Access Study has been completed and feedback is currently being considered. Scheduled for completion in June 2017.

Projects	Status
Integrated Transport Plan	A brief has been sent to panel consultants. Anticipated project commencement February 2017.
Bike Plan 2017	Consultant appointed. Saddle survey and initial community consultation complete. A draft Bike Plan will be published for further consultation in Quarter 3 and a final plan is anticipated to be endorsed by Council in Quarter 4.
Active Transport Program	This program involves three 'Design Only' projects (all involving traffic signals, fully funded by RMS) and two construction projects. One of the construction projects is for upgrading traffic signals, including a missing pedestrian phase, at the intersection of O'Connell Street and Albert Street, North Parramatta. This is fully funded by RMS. The other construction project is for a continuous footpath on Macquarie Street at United Lane, Parramatta CBD, which is largely funded by RMS. All projects are on track. Construction for the relevant projects is due to commence in the March Quarter.
Auslink Blackspot Program	This Program is made up of the following three projects: Station Road between Highland Avenue and Mimosa Avenue, Toongabbie; concrete median island construction and vehicle activated sign and lighting upgrade; Wentworth Avenue between Cornelia Road and Barangaroo Road, Toongabbie; pavement upgrade to high level non-skid surface and vehicle activated sign; roundabout construction on Isabella Street at Brabyn Street, North Parramatta. All three projects are on track. Two projects requiring approval through Parramatta Traffic Committee have achieved this. Construction is scheduled for the Quarter 3.
Lyndelle Place Carlingford - drainage construction (former Hornsby)	Reviewed design by Hornsby Council and commenced investigation and redesign of alternative drainage proposal for community consultation. Construction will be undertaken in 2017/18.
Footpath Upgrades (former Hills)	Completed 4 out of 13 projects, examples include Rutherglen Ave, Northmead, Somerset Drive, North Rocks and Cambridge Avenue, North Rocks
Road and Traffic Upgrades (former Hills)	The list of projects provided by The Hills Shire Council is being reviewed by City of Parramatta. Geotechnical investigation for four projects scheduled in Quarter 3 with works planned for Quarter 4.
Stormwaters and Drainage Upgrades (Hills)	The list of projects provided by The Hills Shire Council is being reviewed by City of Parramatta. Drainage upgrade concept plans and flood models provided by The Hills Shire Council is being investigated.

OPERATIONAL PLAN

PRINCIPAL ACTIVITIES AND KEY ACTIONS

D PEOPLE AND NEIGHBOURHOODS

PARRAMATTA 2038 STRATEGIC OBJECTIVE D: PEOPLE AND NEIGHBOURHOODS

In 2038, Parramatta will be a world-class city at the centre of Sydney that attracts a diversity of people: a city where people can learn, succeed and find what they need; a city where people live well, get together, 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 opportunities for people to succeed, and the City's

advantages must flow through to the entire Local Government Area and beyond. Parramatta can provide its people with effective and easy connections to jobs, education, health, recreation, entertainment and cultural opportunities.

WHY IS THIS IMPORTANT?

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

Housing supply and choice influences people's decisions about where to live. However, housing costs in some suburbs can exclude many service workers from choosing jobs in areas. 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 and rates among children are increasing. As well as diet and exercise, other factors such as access to healthy food, leisure facilities and open spaces, and the ability to find the time for exercise are essential.

PEOPLE AND NEIGHBOURHOODS STRATEGIES

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

1. **Health and recreation:** help to provide healthy choices and access to services that build on 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	The Socially Sustainable Parramatta Plan is currently being drafted. The plan will guide decision making across the City of Parramatta to strengthen and improve social sustainability, equity, wellbeing and resilience in the Parramatta community. An expert reference panel has been established to support and guide this work.
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	Council is progressing with the Open Space and Recreation Plan. Input will come from the Social Infrastructure Audit that has commenced in Quarter 2. The development of a new Open Space and Recreation Plan will be deferred to 2017/18 following the completion of the audit.
	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 transferring from other council areas are being reviewed as part of the Social Infrastructure Audit, which as reported above commenced in Quarter 2. Council is currently finalising a new master plan for Cox Park, Carlingford and recently resolved to prepare new master plans for Rydalmere Park and North Rocks Park during 2017.
	Implement priority actions identified through Council's Open Space and Recreation Plans	Open Space & Recreation Plans updated	Manager Social and Community Services	Council has ceased implementation of these historic plans which have become irrelevant due to their age and the recent changes to Local Government boundaries. In 2017 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, drainage, irrigation, floodlighting, fencing and cricket wickets. Following a review of Council's capacity to deliver the phasing of the capital program this project budget was reduced by \$200K to a total of \$310K in September 2016, with some scheduled works such as flood lighting deferred until 2017/18. See separate projects report for current projects and the progress of each project. Remaining works are scheduled for completion by April 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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 the 150 park playgrounds based on an annual condition audit report prepared by external consultants. Following a review of Council's capacity to deliver the phasing of the capital program this project budget was reduced by \$180K to a total of \$340K in September 2016 with some scheduled works such as Irving Street Park, North Parramatta deferred until 2017/18. See projects report below for current projects. Remaining works are scheduled for completion by April 2017.
	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, barbecues, signage, and matching funds towards the annual NSW Community Building Partnership grant funded projects. See separate projects report for current projects and the progress of each project. Scheduled for completion by June 2017.
	Work in partnership with Hornsby Council to deliver West Epping Park improvements	Plans agreed	Manager City Assets and Environment	Public tender adopted by Council and contractor engaged for this \$11.2 million project. Consultation held with Hornsby Council staff and various stakeholder groups and local residents. Works well underway and currently scheduled for completion by July 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	This program has been rebranded as the Healthy and Active Communities Program and includes school holiday programs, seniors health promotion activities, family health promotion activities and early childhood play activities. During this quarter, Council engaged with the Cancer Council to promote sun health at its Aquatic Centres and developed a proposal for a Mobile Active Health Program. Council will launch its new Active Parramatta program at the Newington Community Centre in Quarter 3.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	A draft report on Site Suitability study for Mays Hill was completed at the end of 2016, to be finalised in January 2017. Council working with Parramatta Park Trust (PPT) on Mays Hill Precinct Master Plan. PPT have engaged consultants to commence work in December 2016. Other parallel work progressing in regards to initial analysis of community needs, facility options and feasibility and community consultation strategy to commence early in 2017.
	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 continued to work with our newly acquired sporting clubs to assist with their transition. During the quarter over 125 girls from five schools participated in the Celebrating Girls in Sport program. There was a 20% increase on the previous quarter in school holiday program participation, which is a significant achievement.
	Annually monitor participation rates for local community sport clubs	Increased participation rates for local community sport clubs	Manager Social and Community Services	Council Officers have been working with our local sporting clubs to assist with improving their participation rates. Council has difficulty collecting accurate participation rates from local sporting clubs and sportsfield hirers. Information is sought from local clubs each summer and winter and reported annually.
	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 Officers are currently analysing data and usage at the newly acquired recreation facilities. Epping Aquatic Centre was relaunched in October 2016 following a capital improvement program and promotional campaign. Feedback from Customers has been very positive, with over 11,000 visits in Quarter 2 or over 25,000 visits from October to February. Council will launch <i>Active Parramatta</i> at Newington Community Centre and will look to expand this program at other facilities in Quarter 4.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Provide quality recreation and sport development programs	Increased visitation to Council's recreation facilities	Manager Social and Community Services	Council Officers have been working with our local sporting clubs to assist with improving their participation rates. Activities that have been delivered include Score for your Sport (a club development program), Celebrating Girls in Sport and an expanded school holiday program with over 125 participants. Over 1,200 individuals participated in the recent school holiday program and aquatic visitation/participation (total year to date visitation 121,000) has been higher, likely due to warmer temperatures.
	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 Touched By Olivia Foundation to deliver the works. This project is currently in the planning phase and a communications and consultation program is being developed. Additional funding is still required for this project and any 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	Restoration of the continuous walking path as part of the Pemulwuy Loop was completed in Quarter 2.
	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	Community consultations occurred in November 2016 to determine community preferences for further development of the existing off-leash dog area. A funding application for the park improvements was submitted through the Stronger Communities Fund - Major Projects with successful projects to be announced early in 2017.
	Partnerships established with service providers, neighbouring councils, Sydney Regional Organisations of Councils, Sydney Olympic Park Authority, sporting associations and sports clubs to improve participation outcomes to under represented groups	Partnerships developed	Manager Social and Community Services	Partnerships are being negotiated with Macarthur Girls High School, neighbouring Councils and Sydney Olympic Park Authority for interim swimming facilities.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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 programs within Newington and Wentworth Point which recently transitioned to the City of Parramatta. The City of Parramatta will receive a post-festival report in early 2017 with a final report due in Quarter 3.
	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	A progress report was provided to Council on 19 December. Interim options are to be finalised as soon as possible, including negotiations to licence facilities at Macarthur Girls High School. Several other options continue to be investigated. Infrastructure NSW is working in partnership with Council to secure and communicate interim arrangements. Further improvements have been made to enhance the swimming experience 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	Council is committed to providing regular updates on local swimming pool arrangements following State Government's announcement of the closure of the Parramatta War Memorial Centre to make way for the new Western Sydney Stadium. Through media releases, social media and the Administrator's weekly newspaper column, the community has been kept informed of plans for a new swimming centre and interim measures to ensure continuation of aquatic services in the City.
	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 was re-opened in October 2016 following a capital improvement program and promotional campaign. Feedback from customers has been very positive with over 11,000 visits in Quarter 2 or over 25,000 visits from October to February.

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	Animal Management Rangers continue to work with the community in providing free micro-chipping. In addition, a professional engraving machine has been purchased for use in Quarters 3 and 4 to issue free dog name tags. In addition, a large volume of 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.
	Promote illegal dumping enforcement by providing two education days per year	Education days delivered	Regulatory Unit Service Manager	No formal 'Education Day' was conducted this quarter. Rangers continue to inform and educate constituents through the distribution of pamphlets to surrounding neighbours upon the identification of illegal rubbish dumps, increasing awareness. Council continues to work with the Department of Housing to educate tenants in various establishments throughout the LGA and procedures have been implemented to limit unlawful dumping on public land in the vicinity of such establishments.
	Implement swimming pool legislative changes	Implement changes as required by legislative time frames	Regulatory Unit Service Manager	Officers have now completed over 170 private swimming pool inspections across Quarters 1 and 2 as a result of inspections, complaints and or applications for Compliance Certificates. Almost all initial pool inspections have required follow up inspections due to non-compliance issues, relating to the pool fencing. Officers continue to educate our constituents on correct pool fencing requirements. There continues to be an increasing number of applicants for Compliance Certificates relating to the sale or leasing of private homes.
	Provide community with regular communication updates as new information is available	Communication plan prepared and regular communications published	Manager Media and Communications	Council is committed to providing regular updates on local swimming pool arrangements following State Government's announcement of the closure of the Parramatta War Memorial Centre. Through media releases, social media and the Administrator's weekly newspaper column, community has been kept informed of plans for a new swimming centre and interim measures to ensure continuation of aquatic services in the City.

Principal Activities	Actions	Performance Measure	Responsibility	Status
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 City Strategy	Council has commenced work on the development of a Disability Inclusion Action Plan (DIAP) which will support the Access and Equity Policy and is due for completion by June 2017. The DIAP will cover most of Council's functions including development, asset management, public domain, employment and services. The project plan, governance structure and staffing are currently being organised.
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	Council has reviewed the maintenance programs for all our parks, reserves, playgrounds and sporting facilities to reflect the changes to the local government boundaries. Independent surveys and direct feedback from new residents has been positive especially in response to enhanced service levels. We are maintaining our high level of customer satisfaction with the latest IOSS survey scoring above 80% with the next survey due to be undertaken in 2017/18.

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. The actions to be progressively introduced or enhanced over the next two years.
	Prioritise the implementation of the Affordable Housing Policy	% of program complete to agreed time, quality and budget	Manager City Strategy	The Affordable Housing Policy is currently being reviewed. Council has secured one unit towards its affordable housing bank and is continuing to work with developers to add additional dwellings.
	Manage the Health and Housing partnerships	6 monthly meetings conducted	Manager City Strategy	The partnerships with Health and Housing continued. An urban heat infographic has been developed to explain the impacts of heat upon health. In addition a health high density living survey has been undertaken and is currently being analysed.

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	Successful Paint Parra Read Annual Reading Day 2016 was held in Parramatta Square as part of the Community Fair. In addition, 52 childcare centres were contacted, of which 35 participated in holding their own themed Reading Days with the help of library packs, resources and guides.
	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	Currently working with Epping and Carlingford libraries to improve the collections to respond to local demographics. Higher loans at these two sites indicate meeting community needs.
	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	Loans for e-resources for the last quarter in 2016 totaled 8,937 loans, an increase of 32% on the previous year. This increase is due to more eBooks having been added and more loans for the end of year holiday period.
	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	Libraries and Western Sydney Local Health District (WSLHD) held an initial health promotion meeting in November 2016. The next meeting is scheduled in March 2016 to develop joint programs and promotion for Health Month in July 2017.
	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	Design for new library facilities is on track. The Development Applications for 5 PS is scheduled to go to Council in April 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	Health Awareness Talks for the Chinese community were held at the City of Parramatta Library. These were jointly organised with the Australian Chinese Medical Association and Western Sydney Local Health District. When surveyed, 91% of attendees said the information provided met their expectations.
	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	A project group meeting was held in November and December 2016. State Library NSW was consulted in December 2016 regarding proposed internal design and operational requirements.
	Continued operation of the community bus service at Wentworth Point pending a comprehensive review	Community bus service in operation	Manager Social and Community Services	Council is waiting to receive up-to-date passenger survey data, which is currently being collected by Cumberland Council. This data will inform a Wentworth Point traffic and transport issues resolution paper which is to be prepared by June 2017 to better understand transport network options, including the viability of enhanced commercial or community bus services and access to rail and light rail services. In the meantime, the local bus service from Wentworth Point to Rhodes has commenced over the bridge, improving the community's access to amenities and the rail network.

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	The Aboriginal Employment Strategy is to be incorporated as an action within Council's Reconciliation Action Plan (RAP). Consultation for the RAP commenced in December 2016. The draft RAP will be presented to Council in April 2017.
	Implement online administration project for Council's Community Grants program	Community Grants program managed online	Manager Social and Community Services	Smarty Grants continues to be used for Council's Community Grants program and was applied to support the Stronger Communities Fund grants.
	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	Pop-up library events were conducted at Epping and Carlingford library sites to introduce the community to the online services provided by City of Parramatta. Library Services conducted surveys at Epping, Carlingford and Wentworth Point to identify the user needs of the community in preparation for the partnership opportunities. Established working relationship with The Connection at Rhodes. Kids Tech Club, Science Club and coding programs have been established and received positive feedback from the participants.
	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	Review of the new culturally and linguistically diverse (CALD) collection has been completed at Epping and Carlingford branch libraries and new titles added to the collections. This will enhance those collections and responded to the local demographic needs.
	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	Pitch for Good Campaign conducted, with five new start social enterprises supported.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Develop and implement State Government's Stronger Communities Fund	Funded projects priorities and underway	Director City Services	Both the Major Projects and Community Grants components of the Stronger Communities Fund attracted a large number of proposals following extensive community engagement activities. The assessment panel considered all proposals and recommended preferred projects. Council adopted all recommendations of the assessment panel at its meeting on 19 December 2016 and successful projects were announced early in 2017.
	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	The Parramatta Homeshare feasibility study was completed and approved to pilot in 2017. A feasibility study into whether Council should bid for funding under the new Community Aged Care package arrangements has commenced. The Over 55's Leisure and Learning program is being extended to community facilities transferred to Council as a result of the Local Government boundary changes.
	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	In addition to electronic newsletters, the Early Learning Centres have completed background data entry and linked their program information to an online application for families to access information about their child and have a direct link to the centres.
	Identify opportunities to expand Council's Community Grants program through corporate engagement	Opportunities implemented	Manager Social and Community Services	This action was not progressed in this quarter due to the Stronger Communities Fund Community Grants program. A proposal for the Parramatta Community Foundation is being completed in Quarter 3.
	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	Community Drug Action Team Forum held on 29 November 2016 with the theme: Impact of Drugs and Alcohol on Domestic Violence. 40 people in attendance including FACS, Liquor and Gaming, Australian Drug Foundation, not-for-profit organisations and NSW Police Force. 100% of the participants reported that they felt more informed, skilled and connected as a result of the forum.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	<p>Council ran a social enterprise awareness campaign throughout the second half of 2016. The campaign aimed to engage people with the idea of social enterprise businesses and increase patronage to these businesses to help them continue to be sustainable. Council activities included the development of a Shop for a Cause logo, development of information brochures, a social enterprise presence at significant events such as Parramatta Day.</p> <p>Council also ran an event called Pitch for Good Parramatta, in partnership with crowdfunding platform StartSomeGood, which provided support to start-up social enterprises to establish in Parramatta.</p> <p>Council has also assisted and participated in a number of social enterprise incubators that have run in Parramatta, including the School for Social Entrepreneurs Citi Foundation Youth Launchpad and Catalyst.</p>
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 EoIs and recommend funding allocations from the Youth Week budget	EoI process run, youth panel convened Funding contributions made Events to be held in April 2017	Manager Social and Community Services	<p>Council's Executive Team has endorsed a Implementation Plan for the Engagement of Young People. The State of The City for Young People forum is scheduled to occur on 27 April 2017. An organising committee of young people is currently being convened. Outburst! and Youth Action will play a key advisory role in this forum.</p> <p>Youth Week grants were made available to the community and four applications are currently in the latter stages of the approval process.</p> <p>Discussions with the Advocate for Children and Young People have progressed to hold internal capacity building workshops for various Council units on the effective engagement of young people.</p> <p>EoIs for young people have occurred for the Access, Cycleways and Heritage Advisory Committees.</p>

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 with the draft RAP in April 2017.
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	Endorsed projects are programmed for delivery. Works recently completed include the installation of adult exercise equipment at Ollie Webb Reserve, Parramatta. The installation of a refuge island connecting Bartlett Street Shops and Thomas Wemyss Reserve, Ermington is the only outstanding Urgent Ward Work project. This is scheduled for completion in Quarter 3.
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	Six projects are currently progressing and are in the planning and design phases. These projects are scheduled for completion by June 2017. As per the Council resolution on 19 December 2016, four projects have been deferred until FY17/18, due to competing resourcing priorities. These projects are: * Constitution Hill Activation and Minor Upgrade * Toongabbie Streetscape Upgrade, Wentworth Avenue * Station Street East Upgrade, Harris Park * Dundas Station Centre Upgrade

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	A site inspection of new centres was undertaken and three centres were identified for upgrade works. Designs are being prepared for priority projects for consideration in future works programs. A revised Better Neighbourhood Program for the City of Parramatta incorporating these new centres is being prepared for Councils consideration in Quarter 3.
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	These projects create and improve public amenity and safety. Projects completed include upgrades at Loftus Square and Duncan Park, Epping; Homelands Reserve, Oatlands; and Erby Place in the Parramatta CBD. Works to be delivered include upgrades to Fred Spurway Reserve, Epping; Bells Road Shops and Fred Robertson Reserve, Oatlands; Reynolds Park and Ancona Avenue car park, Toongabbie; Eric Primrose Reserve, Rydalmere; and Ollie Webb Reserve, Parramatta. These works are scheduled for completion in the 2017/18 financial year.

Principal Activities	Actions	Performance Measure	Responsibility	Status
D4.7 Facilitating NSW Government-funded capital projects	<p>Support Urban Activation Precincts, River Foreshore improvement and Light Rail precincts. *Projects to be confirmed following exchange of information between councils impacted by merger</p> <ul style="list-style-type: none"> - Lobby Carlingford to Epping railway line. - Managing the impact of the Sydney Metro Northwest (formerly North West Rail Link). - Initiate discussions with land owners of former bus depot in North Rocks regarding potential option to lease/use for commuter car parking. - Western Sydney Light Rail route Parramatta via Carlingford to Macquarie Park. - Make representation to NSW Government in relation to Perry Street North Rocks 	<p>Liaise with State Government Agencies to prioritise and deliver capital improvements Prepare report to Council to endorse priority projects</p> <p>Administer Precinct Support Schemes</p>	Manager Place Services	Council's Place Services Officers meet regularly and engage with State Government bodies to progress the listed projects and initiatives throughout the local government area.

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 responds to Customer Service Requests.
	Review and implement the public toilet Strategy in partnership with relevant council business units	Deliver a toilet construction capital program	Manager Place Services Manager City Assets and Environment	New public toilets were installed in Boronia Park, Epping and Lions Park, Winston Hills. During Quarter 2, construction of new public toilets at Rosella Park, Harris Park and Third Settlement Reserve, Winston Hills was completed.
	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	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, plazas and pocket parks. Further promotion and consultation in the new areas of the City has been delayed and will occur during Quarter 3.
	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	Further promotion and consultation in the new areas of the City has been delayed and will occur during Quarter 3.
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 p	Manager City Assets and Environment Manager City Operations	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 City of Trees capital project and also through private developments under the Public Domain Plan & Urban Forest Strategy. See projects report for progress of each project. Scheduled for completion by June 2017. Additional resources have been approved to accommodate the 36% increase in street trees – going from 37,000 to 51,000 - following the local government boundary changes. Our overall efficiency has improved by 7% when measured as a cost per tree, while delivering higher service standards.

Principal Activities	Actions	Performance Measure	Responsibility	Status
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	Council conducts a Centres Review consisting of multi-factor analysis of every centre within the LGA (including asset condition, vacancies, upgrade status, analysis of historical Service Requests, land use zoning, economic growth, connectivity and walkability). The most recent Centres Review was conducted in May 2016. Due to amalgamation, Council will conduct a Centres Review in early 2017 to incorporate the new Centres.
	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	Council conducts a cleansing survey every two years of 300 small businesses that trade out of centres throughout the LGA and the main streets of the CBD. This survey is scheduled for Quarter 3 in early 2017.
	Implement the Citysafe Video Surveillance Network throughout Parramatta CBD, Harris Park and Westmead Improve the effectiveness of the Citysafe Video Surveillance Network	Network expanded	Manager City Strategy	Grant funding agreement with the Federal Attorney General's department has been executed. Planning has commenced for the Eat Safe project which will include the installation of 49 additional cameras and the replacement of approximately 200 pendant lights with high quality LED lighting. Construction is now expected to commence in March/April 2017. Eleven additional cameras are being installed around the Parramatta Square precinct.
	Improve the effectiveness of the Citysafe Video Surveillance Network	Complete trial of Video Analytics and report presented to Council	Manager City Strategy	Software for this trial has been acquired and will commence operation by March 2017 for a period of approximately three months. A report will be presented to Council at the end of the trial.
	Manage a network of mobile CCTV cameras in response to crime data	Mobile network operational	Manager City Strategy	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.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	Council is leading the work to prepare an Integrated Emergency Management Plan for the Parramatta Square precinct, incorporating all the adjacent building owners and stakeholders. The plan will detail protocols for communication, evacuation and coordination in the event of an emergency. A draft report of recommendations is being prepared by a specialist consultant and is anticipated in February. A final emergency management plan will be prepared in Quarter 4.

SERVICES

Service	Target	Performance measure /service standard	Q2	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%	Tracking above target.
Administer Community Grants program	% of participants who feel supported by Council through the Community Grants process	72%	n/a	Data reported annually and will be available in September.
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%	Library membership has increased particularly at Epping, Carlingford and Newington Libraries. Statistics reveal marked increase in usage as follows: 44.8% increase in Library visitations, 296.9% increase in new library memberships applications and 87.7% increase in loans from the same quarter 2015. 6% increase in library visitations, 79.9% increase in new library memberships and 30% increase in loans from Quarter 1 2016.

Service	Target	Performance measure /service standard	Q2	Comments
Provide safe, vibrant community spaces where all people feel welcome	Maintain/increase visitation to central and branch libraries and library website	+/- 2%	+44.8%	44.8% increase in Library visitations, 296.9% increase in new library membership applications.
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%	Implemented digital canvas in Epping and Carlingford libraries to promote library activities, services and cross-promotion of Council events and external partnerships. Participation in Council events to promote digital literacy supporting the 2016 National Year of Digital Inclusion. Paint Parra Read Annual Reading Day; Anti-Poverty Week housing workshops, conducted in association with Department of Fair Trading; and tax help in association with Taxation office. Some programs indicate a decrease as they were largely rescheduled due to the timing of the transfer of the branch libraries and the redeployment of resources. However, the number of participants was high for individual programs.
Maintain sustainable Child Care Services	Maintain at 93% utilisation across all five centres including North Rocks	93%	96%	Average Utilisation Rate for all centres was 99% for Quarter 1. Utilisation remained strong for Quarter 2 despite the trend continuing for families to withdraw for end of year overseas travel.
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%	All centres continue to fully meet standards and compliance requirements.
Deliver subsidised lawn mowing services to target community	Increase/maintain the number of lawn mowing jobs completed	+ 2%	N/A	Lawn mowing targets and funding requirements met.
Provide social and practical support and leisure and learning services seniors and people with a disability in Parramatta City.	Maintain minimum satisfaction rate of 90%	90%	N/A	Survey conducted and results being finalised. The satisfaction rate will be available next quarter.
Administer parking fine reviews	Parking fine reviews completed within 42 days	100%	92.7%	Total of 207 Reviews completed - 15 outside the 42 day benchmark. Total of 8,109 PINS issued.

Service	Target	Performance measure /service standard	Q2	Comments
Conduct public swimming pool inspection program	All public swimming pools inspected annually	100%	18.2%	Four public swimming pools/water play areas inspected. Total of 18 pools and four water play areas in the local government area. With the warmer months, all other sites will be subject to inspection in Quarters 3 and 4.
Conduct restricted premises inspection program	All approved premises inspected every 6 months	100%	89%	Six Inspections of restricted premises completed with four deferred due to availability of persons at/on premises.
Conduct Cooling Tower Inspection program	Conduct Cooling Tower Inspection program	100%	100%	32 cooling towers have been inspected. Cooling tower issues are generally related to the warmer weather conditions if maintenance is not completed. Accordingly, a greater number of inspections are completed at the end of Quarter 2, through Quarters 3 and 4, ensuring compliance.
Conduct high risk skin penetration inspection	Achieve the service standard stipulated for street gardens	100%	62.5%	Total of 45 Inspections were completed at high risk premises, with an additional 60 inspections completed at Sydney Olympic Park for the week long Annual National Tattoo Festival.
Maintenance service for street gardens	Achieve the service standard stipulated for street gardens	90%	85%	Following an annual improvement program in Spring, the street gardens were maintained according to service standards. This accommodated an increase in the number of sites being maintained due to the boundary changes, with only a minimal increase in resources as a result of securing increased operational efficiencies.
Maintenance service for public trees	Achieve the service standard stipulated for public trees	85%	80%	Since changes to the local government boundary, a 36% increase in public trees has been included into Council's maintenance schedule. The slight drop in achievement is a result of the lag time in recruiting additional approved resources to accommodate the increase in trees managed by Council. Council anticipates service standards will improve and meet targets in the next reporting period.
Cleaning service for public domain	Achieve the service standard for cleaning of the public domain	90%	90%	The cleaning of the public domain continued as per service standard. A standard service level has been introduced across the City of Parramatta, incorporating the changes to the local government areas.

Service	Target	Performance measure /service standard	Q2	Comments
Cleaning service for public amenities	Achieve the service standard for cleaning of public amenities	90%	95%	The cleaning and servicing of public amenities continued as per service standard. Council is working to secure the additional resources required to accommodate the significant increase in facilities that need servicing. The most cost effective options are currently being explored.
Maintain sportsground and associated infrastructure	Achieve the service standard stipulated for sportsgrounds	95%	95%	Council has maintained service standards across City of Parramatta sports facilities, accommodating the increase in the number of sites being maintained within the local government boundary changes, with only a minimal increase in resources as a result of securing increased operational efficiencies.
Removal service for waste from council land	Achieve the service standard for the removal of waste from council land	90%	95%	Service standard for removal of waste from Council land including litter collection and a number of hazardous waste dumps was exceeded.
Manufacture, installation and maintenance of Council signage	Residentsatisfactionwithstandard of signage	70%	N/A	This data is available annually.
Maintain parks and open space and associated infrastructure	Achieve the service standard stipulated for the category of park	95%	95%	Council has maintained service standards across City of Parramatta parks and reserves, accommodating the increase in the number of sites being maintained within the local government boundary changes, with only a minimal increase in resources as a result of securing increased operational efficiencies.
Maintain Council facilities and buildings	Compliance with service agreements with Strategic Asset Management & Property and City Culture, Tourism & Recreation	85%	85%	Following the Council boundary changes, all buildings and facilities have been successfully transferred to the City of Parramatta and are being 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%	At the mid-year point Council is on target to complete food inspection program.
Return seized animals (dogs) to owners by use of microchipping and registration	Animals seized returned to owners	70% annual	68%	At the mid-year point Council is just below target to return 70% of seized animal to owners.

PROJECTS

Projects	Comments
City Centre Streetscape	The Enhancing 'Eat Street' Vibrancy Program has commenced its Spring 'Eat Street' Vibes series. The Shopfront and Facade upgrade program will commence in early 2017. The Prince Alfred Square Major Events Upgrade is currently being designed and approvals will be sought in 2017 with the view to construct later in the year. Lighting works are proposed to the St John's Church that will complement the recent lighting upgrade undertaken to the Parramatta Town Hall. These lighting works will also improve illumination to the Church grounds. A design is anticipated to be ready to take to the community for consultation in March 2017 with design and costing options. An annual allocation is currently being saved to allow for a \$1.3m spend in 2018/19 for the Parramatta River Quay precinct to support the RMS upgrade to the ferry wharf. Council has utilised new GIS data for footpath condition, pedestrian volume counts, individual defects, and footpath types to prioritise upgrades. Works are due for completion by the end of 2017.
Public Safety CCTV Network	Grant funding agreement with the Federal Attorney General's 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 Scheme is complete. The Sensory Garden Scheme is complete, except for a forthcoming public art installation. The Park Avenue footpath is complete and was delivered on Council's behalf by the Parramatta Park Trust. Queens Avenue cycleway was approved by Parramatta Traffic Committee and Council, and is expected to be completed by June 2017.
Pavilion Program	Project budget to be revised to \$357,600 allowing for revote from 2015/16. Project predominantly completed including Doyle Ground Parramatta (awning addition to amenities); new amenities buildings at Lions Park, Winston Hills and Third Settlement Reserve, Winston Hills and part funding of John Curtin Reserve, Winston Hills first floor addition. Homelands Reserve, Telopea new storeroom is scheduled for completion in Quarter 3.
Sportsground Program	Following a review of Council's capacity to deliver the phasing of the capital program, this project budget was reduced by \$200K to a total of \$310K in September 2016 review with some scheduled works such as flood lighting deferred until 2017/18. Works completed to date include Binalong Park Toongabbie (conversion of netball courts to additional car parking); Doyle Ground Parramatta (irrigation upgrade); Eric Primrose Reserve Ermington (electrical mains upgrade). Contractor engaged to carry out upgrade of the floodlighting auto remote control system for new sportsgrounds. Scheduled for completion by March 2017.
Playground Replacement	Following a review of Council's capacity to deliver the phasing of the capital program this project budget was reduced by \$ 180K to a total of \$340K in September 2016 Review with projects at Irving Street Reserve, North Parramatta and Hillcrest Avenue Reserve, Winston Hills deferred until 2017/18. Halvorsen Park, Ermington shade sail installation was completed with a \$46K grant from Cancer NSW Institute. Replacement of playgrounds at Sherwin Park, North Parramatta and Cowells Lane Reserve, Ermington (design and consultation underway) are scheduled for completion by June 2017.
Parks Program	Extensive works are in progress and scheduled for completion by June 2017. Project budget to be reduced by \$ 200K to \$ 210K in December Review due to higher priorities on other significant capital works this year. Deferred projects are to be carried out in 2017/18 program. Project involves a wide range of general park improvements and facilities including pathways, fencing, picnic shelters, seating, barbeques, landscaping, garbage bins, signage, and drainage and exercise equipment.

Projects	Comments
George Kendall Riverside Park Masterplan Implementation	Project to be deferred until 2017/18 due to extensive delays by external design consultants in finalising the tender documents and higher priorities on other significant capital works this year. Detailed design and documentation works to proceed ready for tender for the remediation of the proposed wetland lakes system between the cycleway and Parramatta River foreshore which will cater for the proposed new playing fields.
Dundas Park Water Playground	Project completed. Involved an additional shade sail over the playground fort area.
Aquatic Playground Maintenance	The two aquatic playgrounds at Robin Thomas Reserve and Dundas Park were maintained according to the required standard. Upgrades to the filtration systems were undertaken to ensure that the water quality continues to meet public health standards.
Lake Parramatta Improvement Works	Project involves irrigation of new lawn areas of former car park, additional picnic shelters and barbeques, viewing deck, lifeguard tower and seating near the swimming area. In progress & scheduled for completion in March 2017.
Rosella Park - Upgrade including Toilet and Parking	Upgrade works including toilet, car parking and adjoining laneway are complete.
Cultural Parks Program	Project partially completed and remaining \$89K works deferred until 2017/18 due to higher priorities on other significant capital works this year.
City of Trees	Spring planting completed and planning for autumn project well advanced and scheduled for completion by June 2017. Project budget to be reduced to \$350K in December Review due to higher priorities on other significant capital works this year. Deferred projects to be carried out in 2017/18 program. Project involves planting new and replacement street and park trees over a Spring and Autumn planting period to assist in the greening of the city. Project includes the replacement of missing and/or removed trees.
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	50% budget expended on library resources including books, online resources and audio and visual material.
Urgent Ward Works - Caroline Chisholm	Projects completed except Ancona Avenue Car Park. This project has all approvals granted and design completed. Tender is scheduled for February 2017. A \$32,000 contribution has been allocated from the Civil Construction Program to make up shortfall after detailed costing.
Urgent Ward Works - Elizabeth Macarthur	Construction for the Bartlett Street Shops refuge island will commence in Quarter 3. The Sturt Park upgrade is underway and will be complete by June 2017.
Urgent Ward Works - Woodville	Trongate footpath works completed in October 2016. All Woodville Ward projects are now complete, any further work in this area is now the responsibility of Cumberland Council.
Urgent Ward Works - Arthur Phillip	Adult exercise equipment at Ollie Webb Reserve was installed in November 2016. All Arthur Phillip Ward projects are now complete.
Lachlan Macquarie Special Ward Reserve	Most of the projects in this program are complete. Works for Sir Thomas Mitchell Reserve is scheduled for Quarter 3. The Fred Spurway Reserve upgrade is deferred until FY17/18, as per the Council resolution on 19 December 2016.
Elizabeth Macarthur Special Ward Reserve	Homelands Reserve is complete. Works at Fred Robertson Reserve, Bells Road Shops and New Settlers Reserve scheduled for Quarter 3. All other projects are complete.

Projects	Comments
Caroline Chisholm Special Ward Reserve	Three ward projects are completed. Tree planting has been procured for completion in May 2017. Ancona Avenue car parking tender out in February 2017 for completion by June 2017. Reynolds Park basketball court to be delivered after the completion of the Sue Savage Park Masterplan anticipated for FY17/18.
Arthur Phillip Special Ward Reserve	The Erby Place Pocket Park has been completed. The footpath completion program and an all ability playground at Ollie Webb Reserve are currently in planning and design.
Healthy Generation Initiative	Various initiatives are underway to promote healthy active lifestyles to our community: 1) A one-stop-shop webpage to access health related information and find community events is under construction. 2) Programs to assist carers, healthy cooking/living workshop for parents at the library, walking group sessions for people with diabetes are few of the ideas scoped and planned to be implemented in Quarter 3 and Quarter 4.
Council Contaminated Land Management	Project involves contaminated land investigation and/or remediation works at George Kendall Riverside Park, Ermington; Lake Parramatta Reserve; Subiaco Creek Reserve; John Irving Park and McCoy Park. Scheduled for completion by June 2017.
Epping UAP Infrastructure Grant	Stage 2 works are complete. Works include adult exercise equipment, timber stairs replacement, and line marking at children's dinky track. This grant is now complete.
Wigram Street Harris Park Upgrade Stage 3	This project was completed in August 2016. All three project stages are now complete.
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. Scheduled for completion by April 2017.
High Visibility Community Policing	High visibility community policing in the Parramatta CBD commenced in October 2016 and will continue until the end of summer. An evaluation into the effectiveness of this program will be conducted with a future report to Council. Scheduled for completion by March 2017.
Ermington Streetscape Upgrade - BNP	Additional streetscape upgrades were completed in December 2016. This project is complete.
Connecting Centres	Business signage has been installed. Project is complete.
Stormwater Reuse (Parks)	Stormwater harvesting for irrigation completed at Doyle Ground, North Parramatta as part of a 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 and higher priorities on other significant capital works this year.
Keyless Community Centres	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. The remaining community facilities will also have keyless entry installed in Quarter 3, making it easier for the community to access and use all the facilities managed by the City of Parramatta.
Lifeguards at Lake Parramatta	Lifeguard services has recommenced at Lake Parramatta. Initial observations are that the community has been receptive to this service. A formal report will be received in Quarter 3.

Projects	Comments
Parramatta Safety Plan - Implementation	Review of the Parramatta Safety Plan implementation has commenced to take into account changes to the local government boundaries. Implementation of the 3D Wall Mural project has continued as part of the safer walking routes project. Discussions have commenced regarding scoping of a youth orientated event in Parramatta. A youth research project has been finalised. Scheduled for completion by June 2017.
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. Scheduled for completion by June 2017.
Mum & Dad Development Education Program	The formatted Mum & Dad Development Education Program brochures continue to be issued to all DA and CDC applicants which resulted in a 2.5% increase in Council appointed certifiers. Scheduled for completion by June 2018.
Unlocking the Potential of Over 55s	An expression of interest is currently being finalised about the healthy active living needs of over 55s which will assist with planning and programming. Scheduled for completion by June 2017
2014 Community Building Partnership Grants	Involves two completed projects at Dundas Park, Dundas floodlighting upgrade and Mobbs Lane Reserve picnic shelter. Project is complete.
Caroline Chisholm Ward Park Amenities	Project completed in December. Involved first floor addition at John Curtin Reserve and new toilet facilities at Lions Park, Winston Hills and 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 Street to Church Street. In Quarter 2 internal consultation was undertaken to align this project with private developments and other related projects in the area. In Quarters 3 and 4 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.
Streetscape Upgrade between Fennel & Grose	This project will upgrade the streetscape on Church Street, between Grose and Fennel streets. The Project was completed in November 2016 and is currently in 'defects and liability' period.
Wayfinding Signage	Project is to update existing wayfinding plinth signage in the CBD and install new plinths in the five multi-storey car parks. Project is complete.
Childcare Centre - North Rocks Park (Hills)	Construction has commenced of a new Preschool in North Rocks, Carlingford. Completion is scheduled for Quarter 4 when the service will be relocated from the existing facility.
Stronger Communities Fund (Operating)	The assessment of Stronger Communities Fund Grants has now been completed and a decision confirmed at the 19 December 2016 meeting of Council. The 34 successful applicants are currently being notified and a public announcement will be made in early 2017. Unsuccessful applicants have also received notification of the outcome of their application.

Projects	Comments
Capital Improvement Neighbourhood Improvement Program	<p>This is a program with a number of projects. Six projects are currently progressing and are in the planning and design phases. These projects are scheduled for completion by June 2017. As per the Council resolution on 19 December 2016, four projects have been deferred until FY17/18. These projects are:</p> <ul style="list-style-type: none"> * 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	This project involved updating all existing signage to reflect name changes. The digital signs were updated in Quarter 1. Project is now complete.
Enhancing Church St Vibrancy	In Quarter 2 the Spring series of Eat Street Vibes was held on a closed section of Church Street over two days and the road activated. The Erby Place Pocket Park upgrade was also completed.
Foreshore Stairs	The Foreshore Stairs project has been on hold for approximately three months awaiting works commencement from Sydney Water as the stairs intersect a sewer main. Once approval is received from Sydney Water construction works can recommence with an anticipated six week period to completion.
St Johns Cathedral Lighting Treatment	Lighting works are proposed to the St John's Church that will complement the recent lighting upgrade undertaken to Town Hall. These lighting works will also improve illumination to the Church grounds. A design is anticipated to be ready to take to the community for consultation in March 2017 with design and costing options.
Prince Alfred Square Power Upgrade	Prince Alfred Square power upgrade is in final approval stages. Project is currently awaiting approval from Endeavour Energy for additional power requirements, which is expected in early 2017. Full project delivery expected by June 2017.
Eat St Road Closure and Activation	Three events were planned as part of the Spring Eat Street Vibes series. Two were delivered; one (November) was cancelled due to forecast of high winds, presenting a safety hazard. These events were well attended with six businesses participating, offering food from street based stalls. A day and night program was also trialled over these two nights.
Temporary relocation of Parramatta Pools	Negotiations with Macarthur Girls High School (and Department of Education and Communities) are underway to utilise its swimming facilities for interim learn to swim class arrangements. Concept design scoping of key capital and operational requirements is in progress. A detailed plan and promotional campaign is being prepared by Infrastructure NSW.
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 December 2014. This includes two synthetic playing fields, additional car parking, playground, picnic and bar-becue facilities, landscaping and skateboard facility. Contractor has been engaged and works are in progress. Demolition & bulk excavation completed, consolidation of subgrade for new synthetic playing fields & related drainage and retaining walls underway. Scheduled for completion by July 2017.

Projects	Comments
Park Upgrades (Hills)	This project involves four key sub projects to improve parks at Murray Farm Reserve, Harold West Reserve, North Rocks Park and Sorlie Avenue Reserve, Northmead.
Wentworth Point Library and Forecourt (Cumberland)	Fit out and opening of new facility postponed to first quarter 2018 due to building compliance issues and subsequent delays in design and commencement of fit out.

OPERATIONAL PLAN

PRINCIPAL ACTIVITIES AND KEY ACTIONS

E CULTURE AND SPORT

PARRAMATTA 2038 STRATEGIC OBJECTIVE E: CULTURE AND SPORT

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

WHAT DOES THIS MEAN?

Parramatta has a rich history and 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	During the Quarter 2 period, the approach for developing the draft Parramatta Cultural Plan was further refined. The Parramatta Cultural Discussion Paper has been produced to further the development of the Parramatta Cultural Plan 2017-2021. During Quarter 3, the Parramatta Cultural Infrastructure Plan will be commissioned and the Parramatta Cultural Plan's Implementation Strategy produced, with the final draft Parramatta Cultural Plan 2017-2021 to be reported to Council in Quarter 4. An Aboriginal Cultural Framework is also being prepared.
E1.2 Delivering City Animation Programs	Deliver an ongoing City Animation Program and promote through targeted communications	Improved perceptions measure	Manager City Activation	Council's City Animation team continues to deliver a range of daily weekday animation programs in the public domain with a specific focus on Centenary Square to balance the impact of the adjacent construction related to the Parramatta Square on the public, more specifically workers and visitors.
	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	During Quarter 2 the City Animation team collaborated with the Place Services team to identify quality private market operators to undertake market trials in a neighbourhood community, within the City of Parramatta LGA. During the quarter, a private market operator was trialled at Ermington to deliver a monthly market for a three month period. The trial will be reviewed in Quarter 3. City Animation continues to explore opportunities for new markets beyond the Parramatta CBD.
E1.3 Delivering a Neighbourhood Activation Program to neighbourhood and town centre 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 City Activation team will commence work in Quarter 3 in partnership with the Place Services team to develop a Cultural Plan for City of Parramatta town centres and neighbourhoods, which will include consideration for the creation of and animation and activation program across the City of Parramatta. It is anticipated that the draft plan will be finalised during the 2017/18 Financial Year.

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 Quarter 4. 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 15 grants from the Local Heritage Fund 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 scope of the Interpretation Toolkit has broadened as a result of the Local Government Area amalgamations. The Toolkit is currently being drafted for internal and external consultation and will assist with the creation and delivery of high quality interpretation outcomes for both future city significant developments and significant projects delivered by Council. The draft Interpretation Toolkit will be completed by end June 2017.
	Design and implementation of Interpretation Plans for appropriate major capital public	Deliver Interpretation for appropriate major capital public domain projects	Manager City Activation	The City of Parramatta site-specific Interpretation Framework for Parramatta Square has been developed and delivered to the designers of Parramatta Square. The Parramatta Square public domain working group will consider the public domain design including the site interpretation overlay in late January 2017, for finalisation and costing in February 2017.
	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 has been completed ahead of schedule.
	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 deferred to 2017/18 due to other commitments with amalgamations and changes to the 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	Council's Public Art Policy will be reviewed in Quarters 3 and 4. The Public Art Masterplan for Parramatta Square was endorsed by the Parramatta Square project control group in November 2016. The City Activation team are currently working with Parramatta Square developers with a view to a 'whole of square' approach to the delivery of public art within the public domain. During Quarter 2 the first public artwork for Parramatta Square - Plato's Cave by contemporary artist Emily Floyd was completed as part of the 1 Parramatta Square Western Sydney University project. Council continues to consider and provide feedback on a large volume of public art plans from private developers of significant projects across the City of Parramatta LGA.
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 has been prepared by UrbanGrowth NSW for the North Parramatta Precinct, which has been lodged with Council and is currently being assessed by Council. Further amendments have been requested before the DCP can be reported to Council.
	Lobby and attract investment decision from NSW Government for North Parramatta	Progress and opportunities identified and reported to Council	Manager City Strategy	UrbanGrowth NSW has engaged Council and community stakeholders to generate ideas for proposed uses for Parramatta North historic core. An UrbanGrowth event 'SPROUT' was held on 10 and 11 November 2016.

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 confirmed its extension of funding from Crown Resorts Foundation and the Packer Family Foundation at \$100,000 for each of 2017 and 2018. Additional project funding of \$15,000 is confirmed from Rodney Seaborn Foundation for playwriting commission. In addition, the Sydney Festival provided \$30,000 for the production of <i>Hakawati</i> part of the 2017 Festival.
	Continue to establish the resident production company at Riverside Theatres	Production company established and program delivered	Director Riverside Theatres	National Theatre of Parramatta launched its 2017 program of four world premier productions including <i>Hakawati</i> a partnership presentation with Sydney Festival, <i>The Incredible Here and Now</i> by Australia Day citizen's awardee in arts and culture, western Sydney writer Felicity Castagna, an adaptation by playwright Hilary Bell of <i>The Red Tree</i> a book written by Shaun Tan for young people and <i>Smurf in Wonderland</i> by David Williams in a co-production with Griffin Theatre Company.
	Promote artistic and cultural opportunities for performing artists in Western Sydney	Performance opportunities increased	Director Riverside Theatre Manager City Activation	Activities to promote artistic and cultural opportunities for performing artists in Western Sydney in this quarter include: Delivery of Creative Futures program through internships and professional mentorships; development of the Playwrights of Parramatta (POP) program, a professional development for emerging writers and the recruitment of a number of the cast members for <i>Cartographers Curse</i> and <i>Who Speaks for Me</i> from Western Sydney artists and residents.
E2.2 Grow Creative Industries and provide opportunities for creative practice and cultural production	Coordinate Parramatta Artists' Studios	Engagement with Artists	Manager City Activation	During Quarter 2 Council received 74 applications for 2017 Parramatta Artists' Studios residencies. The demand for residency places continues to increase and greatly exceeds the availability of cultural production space through the Artists' Studio program. During October the applications were assessed and 14 residencies awarded for 2017. On 23 November the Parramatta Artists' Studios celebrated its 10th anniversary with a function that included key arts and cultural stakeholders and past and current studio resident artists. The Artists' Studios continues to be recognised for its quality program with a number of 2016 resident artists receiving significant awards including the Arts NSW Visual Arts Fellowship and the Sidney Myer Creative Arts Fellowship.

(continued)	Continue to grow creative industries through the Creative Broker Program	Creative partnerships established	Manager City Activation	The review of the Parramatta Pop Up program was completed in Quarter 2 and Council continues to work with private property owners and government agencies to identify potential sites for creative production in the City of Parramatta LGA.
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 343 days in the period July-December 2016. 92% professional and 8% community organisations presented 415 separate activities (98% professional and 2% community). Audience attendance for the period 39,904.

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	During Quarter 2 Council successfully delivered a number of signature major events and festivals including: Parramatta Lanes Festival (11-14 October 2016), Parramatta Day (29 October 2016), Loy Krathong Thai Water Festival (12 November 2016), Parramatta Christmas (24 November 2016) and Parramatta New Year's Eve (31 December 2016). All events and festivals within the quarter achieved increased attendance and consistent positive feedback from the community surveyed at each event. Of particular note during the period was the significant growth in attendance to the Parramatta Lanes Festival with close to 100,000 attendees over the four nights of the festival (up from 32,000 in 2015). In August 2016 the Parramatta Lanes Festival was awarded Best Community Event in the national Australian Special Events Awards. Quarter 2 concluded with the presentation of Parramatta New Year's Eve in Parramatta Park on Saturday 31 December 2016. The event was relocated to Parramatta Park for the first time in the event's history due to significant capital works underway along the river foreshore corridor. Event attendance totalled 60,000 and the attendee feedback was extremely positive in relation to the change of venue to Parramatta Park. No negative incidents were recorded in relation to the event. Council's events team has also managed a Civic Events program and has delivered seven citizenship ceremonies and one flag raising ceremony in Quarters 1 and 2.
	Develop and attract new major events and facilitate externally produced Activation opportunities	New external event investment	Manager City Activation	Council continues to work closely with Tropfest to deliver the first Tropfest short film festival in Parramatta Park in February 2017. During the period, Council also partnered with Red Bull to deliver the Red Bull Reign 3 X 3 basketball tournament at the Old Parramatta Gaol. This event partnership is significant in that it engaged with sports enthusiasts and youth audiences - groups who are not currently catered for in Council's current events and festivals program and, through the presentation of the event at the Old Parramatta Gaol activated an important heritage asset.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Signature destination event delivered in partnership to support 'Building Australia's Next Great City'	New event delivered	Manager City Activation	Council's City Activation team continues to work with Tropfest and Parramatta Park on the delivery of the first Tropfest film festival in the City of Parramatta. The partnership announcement in August 2016 generated in excess of \$2.7million in estimated publicity value supporting the Parramatta Building Australian Next Great City Strategy. The national award received by the Parramatta Lanes festival in the 2016 Australia Special events awards further supports the positioning of Parramatta as destination for quality events and festivals.
	Maximise the opportunities presented by major events	Increased local business and community engagement	Manager City Activation	The Parramatta Lanes festival provided a unique opportunity to showcase locally based restaurants and food and beverage businesses as well as local artists through specially commissioned art installations for the Festival. The Dine Bright in the Park dinner presented as part of the Parramatta Lanes festival showcased Neil Perry's Burger Project soon to open in the Parramatta CBD as well as Western Sydney hospitality training provider Bright Hospitality. The Parramatta Farmers Market ongoing stallholder refresh strategy has seen a number of new locally based stallholders join the weekly market offering.
	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	The City Activation team has commenced planning for the City of Parramatta's 2017 Centenary of ANZAC programs. Council will engage with key community stakeholders including local RSL clubs and historical societies in January 2017 to finalise the program and confirm Council's support in the delivery of 2017 ANZAC dawn services across the City of Parramatta LGA.
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 City of Parramatta's community engagement program in Quarter 2 identified events and festivals as a high priority for the community. Council's City Activation team continues to engage with target groups in the community in the development and delivery of signature events and festivals as well as providing support to the community in the delivery of large scale community events such as the India Day and Lets Go Greek community festivals delivered in Quarter 2.
	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	Transitioning areas of the new City of Parramatta have been audited to identify opportunities to extend the City's street banner footprint to include new communities. Negotiations are underway with the poles owners (energy providers) to secure approval to utilise existing poles for the street banner program. It is anticipated that a staged rollout of additional street banner locations will be achieved in Quarters 3 and 4.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	For Christmas 2016, the town centre decorations and street banner programs were reviewed and additional high traffic locations in the transitioning areas of the LGA were included in the town centre decoration and street banner program. City of Parramatta library decorations were also extended to include 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	As per the policy of the former Parramatta City Council, Council welcomed the Government announcement to locate the Western Sydney stadium in Parramatta and commitment of \$300m of funding. The building work is progressing. Council continues to advocate for the best outcomes for the city, working closely with Venues NSW and Infrastructure NSW to ensure further investment and coordinated planning for the precinct. Furthermore Council working with local business to maximise the economic opportunities during the construction stage. A study has been prepared to guide the planning and activation during construction stage and to maximise the economic benefits of the stadium.
	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's City Activation team continues to work with key government partners such as Arts NSW to deliver on objectives for arts and culture. During Quarter 2 Arts NSW confirmed their support for the City of Parramatta's Live Music initiative through its Western Sydney Live Music grants program providing two years funding for live music artists in Parramatta. City Activation continues to work in partnership with arts industry partners in the development of the Parramatta Cultural Plan 2017-2021.
	Develop and manage formal strategic partnerships with national and local sporting organisations	MoU signed and partnerships established	Manager City Marketing and Development	Discussions are progressing into an MoU with Western Sydney Wanderers following a proposal for joint programming that provides stronger community outcomes. Representatives of City of Parramatta met with the new Eels CEO in December with agreement to develop a MoU. Work continues with other sporting partners including Activations with GWS Giants following a successful finals season in 2016.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	A MoU with Parramatta Park Trust has been finalised and was signed on 18 January 2017. The agreement sets out key areas of cooperation including event attraction, marketing and enhancing visitation. Implementation of partnership initiatives continue with the Australian Turf Club including opportunities for developing and leveraging business event tourism.
	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, and communications).</p> <p>This was presented to Council and approved for public exhibition in December 2016. An exhibition was undertaken in January - February. A report on the consultation feedback will be considered by Council before a final policy is prepared for Council approval.</p> <p>Council has also commenced work on a night time trading Development Control Plan and research has commenced on an overarching night time economy strategy. This will be reported to Council once the work has been progressed.</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 draft MoU between Sydney Olympic Park Authority and the City of Parramatta has been prepared after discussion with internal and external stakeholders. It is anticipated that the MoU will be finalised in Quarter 3.

E4. ENERGY AND CULTURAL RICHNESS

Principal Activities	Actions	Performance Measure	Responsibility	Status
E4 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>The existing work towards the Cultural Plan was reshaped as a Discussion Document, which will be used to engage the involvement of the community and stakeholder.</p> <p>Expressions of Interest were sought for a Cultural Infrastructure Study to be undertaken during the March Quarter.</p> <p>A Riverside Business Case Analysis will provide detailed analysis for a future redevelopment of Riverside to support the strategic planning for Riverside Theatre at the heart of a cultural precinct.</p>
	Develop 2016-2020 Strategic Plan	2016-2020 Strategic Plan adopted and delivered	Director Riverside Theatres	Riverside's 2016-2020 Strategic Plan is to be presented to the Executive Team early in 2017.
	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	A Riverside Business Case Analysis project has been initiated, with completion anticipated early June. A Cultural Infrastructure Study has been initiated and work commenced in January, with a final report anticipated for April. The results of both pieces of work will inform future funding requirements for Riverside Theatres and inform the broader cultural planning for Parramatta CBD.
	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 Parramatta Cultural Precinct Plan (Study) is led by State Government in relationship to the relocation of the Museum of Applied Arts and Sciences (MAAS) to Parramatta.</p> <p>Riverside Theatres has continued to meet with Council and Arts NSW to input to the development of a Cultural Precinct Plan.</p> <p>Progress on the development of the Parramatta Cultural Precinct Plan is currently influenced by the project to develop MAAS Parramatta. In</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	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	<p>addition, Arts NSW is undergoing a significant period of organisational review that will require confirmation of NSW Government representation on the planning group. This has delayed NSW Government progress.</p> <p>The Cultural Plan is progressing well and will be informed by other detailed work, including a Cultural Discussion Document, Cultural Infrastructure Study and the Riverside Business Case Analysis, which have commenced. The discussion paper will be launched in February for community and stakeholder comment and feedback. It is anticipated that a Cultural Plan will be finalised in May and a final Cultural Plan for Greater CBD will be presented to Council in June.</p>
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	The transitioning of the Cultural Heritage and Tourism team to the new Discovery Centre service model is currently on hold pending the finalisation of the functional brief and design for 5 Parramatta Square.
	Develop, implement and manage new Archives, Research & Cultural Collection Services model and processes	Services implemented and supported	Manager City Activation	Work continues on the functional brief and design for 5 Parramatta Square including the integration of the Discovery Centre functions and services within 5 Parramatta Square design and visitor experience.
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	A draft project delivery plan has been developed for a Destination Management Plan. Tourism industry stakeholder engagement will form part of this industry-wide plan for the Parramatta region. It is envisaged the draft plan will be submitted to Council in Quarter 4.

PROJECTS

Projects	Status
Parramasala funding	The 2017 Parramasala mascot was launched in Centenary Square in November 2016. City Activation continues to work proactively with the Parramasala Festival team and Multicultural NSW on the development of the March 2017 festival.
Funding for future Events (to be determined by Council)	City Activation continues to work with Tropfest and key government agencies on the delivery of the first Tropfest in Parramatta Park in February 2017. City Activation continues to seek third party event and festival organisers interesting in inbound investment in signature events and festivals to be presented in the City of Parramatta.

Projects	Status
Governor Phillip Commemorative Public Art Project	This project is currently paused pending the confirmed timeline for the upgrade of the Charles Street Ferry Wharf precinct. The artists continue to develop the digital component of the artwork with a view to launching the artwork as a staged project.
Riverside Plant & Equipment	The second quarter expenditure included a digital lighting console for Rafferty's Theatre, Large screen video monitors for production and Stage Lectern.
Heritage Centre Building Minor Capital Works	No major works were undertaken this quarter. Some minor repairs and maintenance works for plumbing repairs and window re-sealing completed in Quarter 2.
New Discovery (Experience) Centre - Relocation and Fitout	Further work on the Discovery Centre business model and visitor experience is paused pending the finalisation of the functional and design brief for 5 Parramatta Square.
Riverside Refurbishment and Upgrades	Activity will commence on special projects in the third quarter. The planned Office and green room recarpet and refurbishment and Theatre equipment renewal is for completion by June 2017.
Heritage Centre Core Exhibition Renovation	Work undertaken in Quarter 2 included: Technical maintenance for Life of the River exhibition; Installation of wall exhibits in foyer of building and external of building - imagery, promotion of services and signage.
Cultural collection and Archive storage	The Tom Thompson mural successfully removed from old Council Chambers site and is currently in offsite storage. Digitisation of Council's cultural collections continues including collections that have transitioned from other Councils as part of amalgamations.
Major Events Show Reel	2016 Major Events annual show reel to be delivered in Quarter 4 following the completion of the 2016/17 Major Events season.
World War One (WW1) Centenary	Centenary of ANZAC 2017 programming development continues with consultation with key stakeholders in April to finalise the 2017 program.
Public Art Project	No new Council funded public art projects were delivered this Quarter. During Quarter 2 the Parramatta Square public art master plan was finalised and the first Parramatta Square public artwork for 1 Parramatta Square was approved by Council and delivered by the 1 Parramatta Square development group. Council's creative broker position overseeing public art is currently vacant. Due to resourcing and project management resourcing issues it is not anticipated that any new Council funded public art project will be initiated during Quarters 3 and 4.
Christmas Lights Competition	The Children's Hospital Westmead partnership for Light Up for Kids Christmas Lights competition was successfully delivered during Quarter 2 with the 2016 partnership launched at the Parramatta Christmas event on 24 November 2016.
Sydney Writers Festival	Planning discussions with Sydney Writers Festival including on programming commenced in Quarter 2. The program will be finalised in Quarter 3 and delivered in May 2017.
City Animation Equipment Pool	No significant equipment purchases during Quarter 2. Parramatta Town Hall lecterns upgraded with new City of Parramatta branding.
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. Parramatta Day activities delivered by the Cultural Heritage & Tourism team in the lead up to the main event as well as activities at the main event.
Cultural Heritage Collection Conservation and Asset Management	Following the proclamation of the new City of Parramatta and changes to Council boundaries, cultural collections related to the new City of Parramatta held by neighbouring Councils were reviewed with some collection Assets transitioned in and out of the new City of Parramatta and digitised for public access. This project was completed in Quarter 2.

OPERATIONAL PLAN

PRINCIPAL ACTIVITIES AND KEY ACTIONS

F LEADERSHIP AND GOVERNANCE

PARRAMATTA 2038 STRATEGIC OBJECTIVE F: LEADERSHIP AND GOVERNANCE

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

WHAT DOES IT MEAN?

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

Parramatta has a compelling vision and strategic framework that will leverage the City's economic growth to achieve social and environmental improvements. The City's leaders, as advocates for this vision, receive strategic advice to enable effective

decision making that will make Greater Parramatta the driving force and heart of Australia's most significant economic region, a vibrant home for diverse communities and a centre of excellence in research, education and enterprise.

WHY IS IT IMPORTANT?

Sydney will only function as a Global City if Parramatta works just as effectively.

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

Parramatta was the original seat of government for Sydney and NSW, and it has consolidated this role in recent years. NSW Police and Sydney Water are headquartered in Parramatta and the Justice Precinct houses the NSW

Department of the Attorney General and Justice. Major corporations are also basing themselves in Parramatta.

Many of the strategies for the future of

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

Council 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

1. **Leadership:** represent the best interests of the City and its people through a regional City Strategy to benefit the City, entire Local Government Area and the region by working systematically with partners to influence positive change

2. **Capability:** build and develop a Council that can deliver strategic priorities; provide high quality service; plan well for the future; be a well-governed, community-focused organisation; and focus on:

- + building a sustainable future for Council by managing finances and Assets flexibly within a strong planning and risk management framework
- + recruiting and training great people in a safe workplace
- + placing Customers at the centre
- + making business better by adopting innovative practices and being adaptable to change

3. **Governance:** provide a strong framework for transparent and accountable decision making and compliance with relevant laws, policy and protocols; and develop structures for effective business planning and for meeting statutory obligations and accountability measures.

F1. LEADERSHIP

Principal Activities	Actions	Performance Measure	Responsibility	Status
F1.1 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	An Implementation Plan has been prepared identifying key milestones, delivery dates and outlining processes. This plan is a working document and is regularly updated to reflect events and outcomes for the project. A copy of this plan was submitted to the Department of Premier and Cabinet in December 2016 as part of the Phase 1 reporting process.
	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, which 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 a consultant to assist with this review and ensure that we consider national and global best practices in service delivery as part of the review process.
	Conduct thorough Services review	Report on results by September 2017	Chief Operating Officer	As reported above, Council has also commenced work on the Building Service Excellence for our Customers project. Following the Proclamation, our community is currently receiving varying services and service levels reflecting the historical service arrangements of the five Councils whose areas now make up the City of Parramatta. 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 a consultant to assist with this review and ensure that we consider national and global best practices in service delivery as part of the review process. The first phase of the project will focus on the following high priority service areas: Sustainability and Waste Services; Regulatory Services, Development Assessment and Traffic Services; Parks Maintenance Services; Open Space and Natural Resource Management; Library Services and Information and Communications Technology. Phase 1 will also incorporate training for key staff on the continuous improvement framework so that it can be applied across other Council services over time. A consultant has commenced working with Council staff in December with Phase 1 scheduled for completion in April 2017.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Develop and implement a community engagement Strategy for the new Council	Update and Report on progress quarterly	Director Marketing and City Identity	<p>Council prepared and implemented an Engagement Strategy. Records indicate that 9,175 people actively participated or provided feedback in engagement activities, across a variety of methodologies. The community's views helped to formulate Our Vision and Priorities statement, which will provide high level guidance in the early stages of this Council. In summary, the research and consultation found that the Community:</p> <ul style="list-style-type: none"> • Believe a sense of community is very important as are our green spaces, heritage and local jobs. • Like the unique cultural and sporting activities and experiences that our City offers. • Are concerned about transport, parking and traffic management. • Want to see growth managed so the benefits of development are shared. • Want more communication and engagement from Council. • Want the City of Parramatta to be a vibrant, dynamic and creative place at the centre of Sydney.
	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	A Statement of Local Benefits has been finalised, which includes statewide measures that are applied to all merging councils, as well as local benefits that are specific to the City of Parramatta. Ten key benefits have been identified and 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.
	Include statement of local benefits in Implementation Plan	Completed December 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.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Develop and publish Statement of Visions and Priorities	Completed December 2016	Chief Operating Officer	<p>As reported above, City of Parramatta Council has developed its Vision and Priorities statement for the new Local Government Area following extensive community consultation. Our Vision is described as: <i>'Sydney's central city, sustainable, liveable, and productive – inspired by our communities'</i>.</p> <p>The statement was created to reflect the feedback of 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. There was a high level of community response, with 9,175 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. The feedback showed that our community values 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 Operational Plan and Budget for 2017/18. It is also the first step in the preparation of a refreshed Community Strategic Plan for 2017-2021.</p>
	Monitor legislative change resulting from the Local Government Reform process	Ongoing	Manager Governance and Risk	<p>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. Council continues to monitor implementation. Important matters not yet in force are the proposed regulations around the Integrated Planning and Reporting Framework. Council has made a submission to the current review of the Code of Conduct, which will for the first time incorporate the Pecuniary Interest Provisions. Council has also prepared a submission on the Government's review of the Code of Meeting Practice.</p>

Principal Activities	Actions	Performance Measure	Responsibility	Status
F1.2 Review Integrated Planning and Reporting Documents	Review and update the Community Strategic Plans	Review achievements against Parramatta 2038 Review plans of other merged Councils As part of Community Engagement Strategy identify key community themes Initial Draft Completed September 2017	Manager City Strategy	As reported above, a statement of vision and priorities for the local government area was endorsed by Council in December 2016, following extensive consultation with residents, stakeholders and Council staff. The statement provides high level direction for the preparation of Council's Operational Plan 2017/18 and is a starting point for the new Community Strategic Plan (to be adopted by 30 June 2018).
	Review and update the Resourcing Strategy LTFP, Asset Management Strategy, Workforce Plan, IT Strategy)	Review improvement plans in Asset Management Strategies of merging Councils and decide whether to continue by September 2016 Commence review of Resourcing Strategy Draft modelling completed by September 2017	Chief Operating Officer Chief Financial Officer	The review of improvement plans in the Asset Management Strategies of the merging Councils has been completed. Council is considering the asset management policies and processes of some of the merged councils for adoption and proposing to consider an updated Asset Management Strategy, prepared by The Hills Shire. The majority of the work on the new Resourcing Strategy is scheduled as part of Council's 2017/18 Operational Planning process, to be undertaken in Quarters 3 and 4. Council's new Resourcing Strategy is not required to be completed until 2018. Council is aiming to prepare a 5 year costed capital renewal works program, to be adopted by March 2017. This will present some challenges as the timetable to develop the program has been considerably truncated and is being prepared in advance of the updated Asset Management Strategy.
	Develop and exhibit Operational Plans	2016/17 Operational Plan exhibited and adopted by Council 01 August 2016 2017/18 Operational Plan exhibited and adopted by Council June 2017	Chief Operating Officer	The Operational Plan 2016/17 was adopted by Council on 25 July 2016. Council is providing detailed quarterly reports on progress against this plan and budget and is also producing a community brochure to provide the community with a high level report of progress made on the key actions contained in the plan.

Principal Activities	Actions	Performance	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 report was provided to Council on 28 November giving 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. In relation to other Council policies, Business units are undertaking reviews of policies, with key policies targeted to be reviewed by the end of the financial year.
	Review other merging Council policies to identify best practice	By 31 June 2017	Manager Governance and Risk	A report 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. This included reviewing the policies of Holroyd and Auburn Cities and Hills and Hornsby Shires were reviewed as part of our review of Governance Policies, 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 report 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 were adopted by Council on 28 November to underpin Council's management of risks. A review of Council's Risk Register is scheduled for the second half of financial year. Business units will be required to update their existing risk registers.
	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 were adopted by Council on 28 November to underpin Council's management of risks. A review of Council's Risk Register is scheduled for the second half of financial year. Business units will be required to update their existing risk registers.

Principal Activities	Actions	Performance	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	Office of the Administrator	The review of this policy is currently underway. As part of the review we have sought assistance from an external consultant to review our policy against other council's policies and to provide a comparative analysis of spending across similar councils. We are currently considering their report. A draft updated policy will be placed on public exhibition in the March Quarter.
	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	Office of the Administrator	High quality services and advice were provided.
	Deliver and manage civic events on behalf of the City of Parramatta	Program delivered to satisfaction of the community	Office of the Administrator	Responsibility for civic events has moved to the City Activation team. See E3.1 for a report.

F2. CAPABILITY

Principal Activities	Actions	Performance Meas-	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	An update of the Long Term Financial Plan has commenced and is scheduled to be completed as part of 2017/18 Operational Plan to occur during the second half of 2016/17 financial year.
	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	The December Quarterly Budget Review Statement report is to be tabled at Council in February 2017. This report will provide a detailed update of the progress against Councils Operational Plan for 2016/17 and budget performance and revised estimates.

Principal Activities	Actions	Performance Meas-	Responsibility	Status
(continued)	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 December Quarter was 3.43%. The result achieved is consistent with Council's strong investment performance, despite difficult market conditions. Council continues to outperform the Ausbond index which had a quarterly result of 1.74%.
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	Council's Procurement team has continued to perform random audits of purchasing activity during the December quarter to ensure delivery of outcomes against the agreed budget. Inconsistencies, where detected, have been highlighted to management. Council's procurement processes are being reviewed during in Quarter 3 to identify any further improvements to procurement practice.-
	Upgrade Council's financial systems to meet business needs	Financial systems fully integrated	Finance Manager	Planning and development has commenced for a systems project to enhance Council's budgeting, reporting and analysis capability.
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	Council's financial statements for the former Parramatta City Council were presented to Council at its November 2016 meeting. Council received an 'unqualified opinion' from its external auditors with the final report post public consultation adopted by Council on 19 December 2016.
	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's financial statements for the former Parramatta City Council were presented to Council at its November meeting. 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	Collection of rates is ongoing, however, performance measure is assessed in June of each year. The prior year assessment was presented for the former Parramatta City Council as part of the financial statement preparation. The result was adversely impacted by the merger changes which occurred prior to the last rates instalment due date.
F2.5 Ensuring Council's policies and procedures limit risk to both to the Council and the general public	Review and maintain Council's Risk Management Framework	Updated Risk Management Framework approved and implemented	Manager Governance & Risk	As reported above, Council has adopted a revised Risk Management Policy and Risk Appetite Statement. A review of Council's Risk Register is scheduled for the second half of financial year. Business units will be required to update their existing risk registers.
	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	As report above, Council has adopted a revised Risk Management Policy and Risk Appetite Statement. A review of Council's Risk Register is scheduled for the second half of financial year. Business units will be required to update their existing risk registers.

Principal Activities	Actions	Performance Meas-	Responsibility	Status
(continued)	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	An annual report on Risk Management will be provided to the executive prior the end of the financial year.
	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	An annual review is scheduled for completion by June 2017. A draft plan has been prepared for internal consultation.
	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 for the new council as part of the CivicRisk 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	The private developer's works progressed during the December quarter with the construction of Council's car parks and retail space well advanced. Discussions have also commenced with respect to the value uplift as a result of the proposed increase in residential units to be built on the site.
	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	Feasibility studies have not progressed during the December quarter and remain on hold until further development of the transport strategy is made.
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	Further investigation and alteration to some Property Policies will continue into Quarters 3 and 4.
	Review and load Asset Registers	Completed by September 2016	Manager Asset Strategy & Property Management	Prior to final data upload, further investigative work is being undertaken by Council's Finance Team on the upload sheets, formats and integration methodologies.

Principal Activities	Actions	Performance Meas-	Responsibility	Status
(continued)	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 has been placed 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	Building condition assessments and valuations has now been completed. Infrastructure review funding has been placed into Council existing Business As Usual programs. Asset data will be reviewed and addressed over the next three years.
	Prepare Special for Schedule 7 and input to Long Term Financial Plan (LTFP)	Complete 30 June 2017	Manager Asset Strategy & Property Management	Further investigations and asset data modelling will occur over the next six months in consultation with the Finance team to ensure we meet Schedule 7 requirements for the 2016/17 financial statements.
	To review Asset Management Processes and (capitalisation, depreciation and valuation) Policies	Commence by June 2017	Manager Asset Strategy & Property Management	Council's Property Lease and Licence Policy, Capitalisation, Valuation and Asset Management Policies will be reviewed during the second half of FY2017.
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	On target to commence by June 2017. This action will support new Community Strategic Plan currently under development (to ensure this strategy is aligned and harmonised with our new community's expectations.
	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	A 5 year renewal plan is to be prepared prior to March 2017. The Finance and asset management teams are reviewing inputs to model data to ensure they can provide the required output in line with agreed deadlines.

Principal Activities	Actions	Performance Meas-	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 has placed this project on hold, pending a review of 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	Initial process mapping has been completed. Detailed analysis/review is to commence in the second half of FY2017.
	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	Council's ICT team 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	The property plan finalisation will follow the finalisation of the Asset Management Strategy. Building condition assessment and valuation was completed in December 2016.
	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	The Building renewal and maintenance program for existing and transferred assets will form part of the new property plan.
	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	Ongoing advice and project involvement continues on all of Council's key Community Asset projects.
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.

Principal Activities	Actions	Performance Meas-	Responsibility	Status
(continued)	Implement workforce plans and set review cycles	Workforce plans adopted, implemented and adhered to and updated when necessary	Head of HR	Usage of the new Business Case template is providing value to the decision making process of Workplace Reform and is allowing the Executive to make balanced decision on organisation development matters.
	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 re-reviews/recommendations submitted to CEO as necessary	Head of HR	Recent market data is in use for salary discussions as well as forming advice for remuneration queries across Council. Additionally the remuneration database is regularly being updated by the HR team.
	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	Recent alumni of the leadership programs have graduated and their learning opportunities will be leveraged as focus groups for other HR initiatives throughout 2017. Additionally, current participants in Diploma courses are balancing their studies and work performances admirably.
	Develop and implement ATSI Employment Strategy to enhance community representation across Council	Strategy adoption and reporting against targets in place	Head of HR	A meeting was scheduled for January to address some specific recruitment activities which align to the Strategy of the committee.
	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	Current training on Workplace Bullying has been introduced to specific areas of Council with the objective to roll this out across the entire workforce within 2017. Trends on safety indicators continue to be favourable.
	Support the business throughout the organisational transition to a new council (following the Proclamation).	Delivery of robust people management plan	Head of HR	The next stage of the transformation project has commenced with the introduction of a robust performance management approach across Council. Additionally work is proceeding on the salary system and remuneration review.

Principal Activities	Actions	Performance Meas-	Responsibility	Status
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	In line with the Customer Contact Centre process review, this quarter the Waste Container Permit process was introduced as an online service, so that our Customers can more conveniently apply for these permits via our website, without having to visit Council's offices.
	Planning and introducing a tiered service delivery model in the new Council facility	Incremental introduction of service delivery model	Manager Customer Contact	On 28 November the Customer Contact Centre initiated a new service improvement with the introduction of ticketing and customer feedback kiosks. With this new initiative Council have rostered a mobile concierge to help and guide customers through the ticketing process and deal with general non transactional enquiries. The project aims to improve the overall Customer service experience and to use Council's resources more efficiently.
	Review and update of existing website self- service portal to improve the user experience	Improvements implemented by March 2015	Manager Customer Contact	The City of Parramatta launched a new website in December. The new site has been developed to upgrade and align the Council website with current best practice in website design, architecture and user experience. It aims to provide users with a better online experience where information is easy and quick to find and to make Council an easy place to do business with online.
	Conduct Customer focus training across Council	50% of staff have completed training Customer satisfaction score above 80%	Manager Customer Contact	During this quarter one team participated in the training/workshop, being the Sustainability & Waste team.
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	Transitional Service Agreements (TSA) are in place with Cumberland, Hornsby and The Hills Shire Councils to support ongoing Customer service functions during the period of transition. During the quarter we have seen steady increases in the number of calls that are now coming directly to Council (rather than via neighbouring Councils) which indicate that residents in transferring areas are now aware that they are part of the City of Parramatta Council and are contacting us directly.

Principal Activities	Actions	Performance Meas-	Responsibility	Status
(continued)	Assess operational & resourcing model to respond to the new City of Parramatta requirements	Models assessed by 30 December 2016	Manager Customer Contact	Based on the analysis conducted in Quarters 1 and 2, data indicates an increase in Customer calls as a result of the creation of the new City of Parramatta Council. To respond to the expansion of business, approval has been granted to increase the staffing in the Customer Contact Centre by 3 Full Time Equivalent staff members. These extra staff are now on-board (from 12 December 2016) and have made an immediate impact on Customer wait times. We anticipate our service standards will continue to improve and meet service levels in Quarter 3.
	Implement Transitional Plan	Phase 1 of the transition complete 9 September 2017	Manager Customer Contact	As reported above, TSAs were agreed with Cumberland, Hornsby and The Hills Shire Councils to support ongoing Customer service functions during the period of transition.
	Actively seek Customer service improvements as part of the transition activity	Ongoing improvements identified and implemented through a Continuous Improvement Program	Manager Customer Contact	During the quarter, the primary focus has been on the implementation of the new website and implementing the new service improvements in the Contact Centre with the introduction of ticketing and Customer feedback kiosks. Further work will be undertaken in Quarter 3 in relation to feedback received from the community consultation processes.
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 & Development	The framework, policy and toolkit continues to be monitored and implemented, through relevant training sessions, promoting awareness of the service and encouraging best practice throughout the organisation and also through relevant contractors. Over the next quarter Council will refine the toolkit, to include stakeholder definitions (as an appendix) and fully integrate the stakeholder engagement process into Council's project management 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 & Development	<i>Our City Your Say</i> has 6,600 members as at December 2016. This small drop is due to attrition for regular email frequency to communities and work will be done to build up panel to be reflective of LGA community, also to build awareness amongst new residents, in the next quarter.
	Develop and train staff to apply guidelines to projects that impact on community	Number of staff that received engagement training	Manager City Marketing & Development	22 staff completed training within July to September 2016. No training was conducted in the second quarter. Once the toolkit has been refined, with roll-out anticipated by February 2017 training sessions will commence with a target of approximately 50 staff trained in the toolkit and policy by 30 June 2017.

Principal Activities	Actions	Performance Meas-	Responsibility	Status
(continued)	Review the policy in the first year of every new Council term	Policy reviewed	Manager City Marketing & Development	Council continues to promote the importance of effective engagement and awareness of the policy, training and toolkit and this is receiving good traction in the organisation.
F2.14 Developing a social media Strategy and digital engagement (continued)	Revise social media policy and guidelines at least bi-annually	Revised guidelines adopted by Executive Team	Manager Media & Communications	Revised social media policy and guidelines have been completed. A social media guidebook has been developed for staff to assist with day-to-day social media posting and content development. This work will be presented as a draft to Council's Executive team in Quarter 3.
	Conduct review of external trends in social media use	Report completed to Executive Team	Manager Media & Communications	The development of a social media Strategy is proposed and a business case will be developed in Quarters 3 and 4. A staff handbook has been completed to assist staff to best harness social media, particularly Facebook. Council's Media and Communications team monitor trends and changes in the social media and online media to adjust marketing channels, content, positioning and objectives to raise awareness of Council services, engage and improve our Customer's experience. Council will increasingly utilise growing social media platforms such as Spotify, SnapChat and LinkedIn and train staff in key business areas that can use social media.
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	Interactive forms now form part of the Customer Contact Centre (CCC) review. The CCC portal was implemented on the 28 November 2016. The EDRMS upgrade is delayed due to competing priorities and is scheduled for Quarter 3.
	Undertake continuous quality improvement to comply with State Records Act 1998	Annual review using State Records, Records Management Assessment Tool	Manager Business Information Services	The City of Parramatta Records Management Program review is progressing well reporting on new challenges presented with the data migration project. The review of the Policy Statement is complete and the Records Management Policy is currently under review.

Principal Activities	Actions	Performance Meas-	Responsibility	Status
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 continues to be a living document, developed and enhanced with research and new technology working closely with stakeholders. The final plan has been delayed due to resources and the complex metadata mapping process within and between different systems. The migration plan is currently scheduled for completion in Quarter 3.
	Evaluate Business Information Services processes and resourcing model to support the City of Parramatta	Plan completed by 30 November 2016	Manager Business Information Services	A business case has been prepared to outline the resources required by Business Information Services to support the operational and strategic priorities of the Council. The next step is for the business case to be considered and endorsed by the Interim General Manager. In support of the transition to the City of Parramatta, a formal evaluation has been undertaken to review the workflow processes, structure and resources required to support records management across the City of Parramatta.
	Implementation of the Records Management Transition Plan	Commence rollout in November 2016 ongoing (estimated completion 18 months).	Manager Business Information Services	The completed sections of the data migration plan are actioned ready for the transfer of information following the final components of the migration project plan. Work in preparation of the data migration continues, for example the identification of electronic and physical record holdings for transfer to Cumberland Council. The drafted transition plan has been applied to the preparation of information for transfer to Cumberland Council. Records in both electronic and physical formats have been identified and tagged for handover to Cumberland Council. Once the Cumberland Council phase is completed Council will expand the approach to the other former Councils of The Hills Shire and Hornsby.

Principal Activities	Actions	Performance Meas-	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 Governance and Risk	Workflow process improvements continue across the City of Parramatta with the management of related email addresses directed to the City of Parramatta inbox, making it more centralised. Several new workflow processes and procedures have been developed to support correspondence received for services of the former councils of Holroyd, Auburn (Cumberland Council) and the Hornsby, The Hills Shire Councils. New workflow processes have now been implemented for the Interim General Managers Office and Regulatory Services and for the effective management of related e-mail addresses, which have been redirected to the City of Parramatta inbox.
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 is one a few Councils selected to participate in a new State Government initiative regarding electronic lodgement of development and complying Development Applications, to be launched in 2017.
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	The Draft ICT Strategic Plan has to be revisited to ensure it aligns with the business strategic priorities and improvements that may be identified as part of the Building Service Excellence for our Customers project, reported above in F1.1. This review will occur over the second half of FY2017.
	Develop implementation plan for the new ICT Strategic Plan •Office 365 (cloud) •ServiceNow (ITSM) •Mobility •Enterprise Workspace	Plan finalised	Head of IT	TRIM and InfoCouncil systems upgrade is due for completion during the Quarter 3. Also, a new Enterprise Workspace Program initiative is planned for delivery during Quarter 4.

Principal Activities	Actions	Performance Meas-	Responsibility	Status
(continued)	Implement the Initiatives identified in the ICT Strategy <ul style="list-style-type: none"> •Business improvements •Information management •Mobile workforce •Council services online •ICT infrastructure management 	Projects delivered to the agreed project outcomes achieved	Head of IT	The major projects delivered during the December quarter were: CCC Portal and SmartQ ticketing system, which has significantly aided the Customer Contact Centre. Other prioritised projects are in progress and continue to be reviewed and discussed in the monthly ICT Strategic Group meeting.
	Develop and implement a new security Strategy	Successful security audit Mitigation of high level risk	Head of IT	A number of workshops were held with various team within ICT during the December quarter to identify security risks. Action plans and further development work will occur during the March quarter.
	Implement and maintain network security improvements	Plan finalised	Head of IT	Improvements to network security continue with some operational security enhancements implemented during the last quarter. The review of Network Security is an ongoing program of works and is per the agreed plans. Final recommendations for further enhancement will be detailed in the Security Strategy for implementation.
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	Chief Operating Officer	As previously reported in reported above in F1.1, Council has commenced work on the Building Service Excellence for our Customers project.
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.	Project Management Office	This action is completed. All major/critical projects from merged Council areas have been assessed and included into the City of Parramatta Governance Framework. Delivery of these projects is currently handled in the same format as Council's own projects.

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	A report 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. A program to review all council policies has commenced. Eight policies have been completed and a nine have been retired. 79 policies are currently under review. The review program is broadly on track to be completed.
	Review Privacy Management Plan	Review completed Privacy Management Plan updated	Manager Governance and Risk	Project delayed due to the impracticality of internal consultation during the transition period. We are also undertaking an internal audit review of our privacy management in Quarter 3 which will assist in finalising this work. Review now due for completion by June 2017.
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 DLG Guidelines	Manager Governance and Risk	A three-year strategic audit plan for 2016-2019 has been adopted with input from the Audit & Risk Committee.
	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	Annual audit plan is developed taking into consideration the risks that have been identified as part of Council's Risk Management processes.
	Implement the annual audit plan	Achieving 80% of planned audits; reporting to management and Audit & Risk Committee	Manager Governance and Risk	Internal Audit Plan 2016/2017 is being implemented according to schedule with a total seven audits undertaken, six completed and one still work in progress, in Quarters 1 and 2. We are on track to meet the targets for this Program.
	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	Audit actions are monitored and tracked through automated workflow process. The implementation is reported 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	An external specialist has been appointed to undertake a review of Council's Fraud & Corruption prevention Strategy. Corruption prevention staff training sessions will commence February 2017 with a risk assessment to commence immediately after the completion of the training workshops. Risk Assessment and handbook expected to be completed by May 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	Fraud and Corruption prevention training scheduled for February 2017; planning is currently underway.
	Investigate allegations of fraud and corrupt conduct	Reporting to Council's Chief Executive Officer and ICAC	Manager Governance and Risk	Allegations are investigated as and when they are received. Public Interest Disclosure policy currently under review. This is scheduled for completion by June 2017.
	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	Training of management to be undertaken by consultant through workshops during March Quarter, subject to any substantial changes to the Code as a result of the current law reform process.
	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	No change. This work is driven by requests from external agencies.
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	All complaints are dealt with promptly and efficiently.
	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	Quarterly reporting to recommence from 1 January 2017; Quarter 2 will be the first quarter reported upon. Work is underway to alter complaints management system in response to audit recommendations.
F3.5 Ensuring effective emergency response on 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	The DISPLAN is currently being reviewed to incorporate our increased bushland areas and update existing measures due to the boundary changes. A consultant has been engaged to assist with the drafting of the new DISPLAN and this is due to be submitted to the NSW State Government for review in April 2017. A comprehensive list of Community Organisations and Groups within the City of Parramatta has been prepared to support the plan.

Principal Activities	Actions	Performance Measure	Responsibility	Status
(continued)	Establish an alternate Emergency Management Centre at the Rydalmere Operations Centre	Alternate Emergency Management Centre established	Manager City Operations	The primary Emergency Management Centre has been established at the ROC. An alternate is being sort following the local government boundary changes. Currently the alternate Emergency Management Centre is at Granville Pool which is no longer within the City of Parramatta LGA.
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	Manager Critical Projects Office	The PMO establishment was assessed and approval was granted for extra resources to ensure adequate support and visibility of projects performance across Council. Recruitment for the extra resources is currently being carried out with the plan to have all resources on board by early/mid 2017.
	Develop and implement a Project Management Framework across Council	PM Framework endorsed and implemented across Council	Manager Critical Projects Office	The new Project, Program and Portfolio framework known as the P3M Framework was established, developed, endorsed and then launched on the 13th of September 2016 with full training and rollout across Council. This is now being actively used across Council to support the management and reporting of projects.
	Develop and implement a project portfolio Governance framework to improve project visibility and accountability across Council	Governance Framework endorsed and implemented across Council	Manager Critical Projects Office	Completed. New project portfolio Governance framework established, endorsed and fully implemented across Council since June 2016.
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 advice to all Directorates within Council has continued.
	Oversee the services provided by external legal advisors	Legal advice provided to Administrator, Interim General Manager and Council's service units	Legal Services Manager	Continuing 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, Interim General Manager and Council's service units	Legal Services Manager	Continued the provision of a wide range of Legal Advices to the Administrator, the Interim General Manager and all Directorates concerning legal matter in relation to the implementation of the 12 May 2016 Proclamation. Council will engage a firm as necessary for specialist legal advice in relation to the InterCouncil Transitional Services Agreements.

SERVICES

Service	Target	Performance measure	Q2	Comments
Business Papers for all Council Meetings	Papers distributed to Councillors and the Public 10 days prior to Council Meeting	100%	100%	Target achieved - 100% of papers being on Council's website or publically available 7 days prior to Council meeting. Council's Code of Meeting Practice was adopted with a distribution timeframe of 7 days prior to Council meeting.
Respond to formal requests under GIPA and Privacy Legislation	Requests responded to within statutory timeframe	100%	100%	Target on track.
Prepare statistics on GIPA and Privacy information annually	Annual statistics provided in accordance with legislative guidelines	100%	n/a	Statistics available end of the financial year and a report due to Information Privacy Commissioner in October.
Administer GIPA (Informal) requests	90% completed within 20 working days	90%	93%	Target achieved.
Maintain all required registers (delegations, pecuniary interests; non-pecuniary interests; secondary employment; material contracts; policy register)	Registers are up-to-date and meet statutory obligations	100%	95%	Further work in ongoing to ensure Council's policy register is up-to-date, following a major review.
Answer Customer telephone calls	Percentage of calls answered within 20 seconds	80%	76%	Following the creation of the City of Parramatta Council, calls have increased on average by 15% this has impacted our percentage of call answered in 20 seconds, with 76% achieved against a target of 80%. Increase in established staff numbers by three full time equivalents will cover this increase in volumes and service standards will be back on target next quarter.
Answer Customer queries	Queries resolved at first point of contact	85%	94%	Target achieved.
Lodge Service Requests	Service requests completed within service standards	85%	77%	Target not achieved. A recent audit of Service Requests (SR) identified an action to review the SLA for each SR type and analyse how and where performance can be improved. The Building Service Excellence initiative will identify improvements that once implemented should get this target back on track.
Operate web chat service	Abandonment rate	8%	33%	Following the creation of the City of Parramatta Council, calls have increased on average by 15%, this has impacted web chat services as face to face and telephone Customer Services were prioritised over web chat. Council anticipates web chat service performance will improve in Quarters 3 and 4 and will continue to monitor statistics.

Service	Target	Performance measure	Q2	Comments
Operate Customer service counters	Level of formal complaints regarding service	Less than 0.25% of counter contacts	0%	Target achieved.
Customer service counters	Average Customer wait time	80% < 5 min	66%	Target not achieved. The external survey results are supported by the customer feedback that is now collected immediately following their service experience through the ticketing and satisfaction kiosks. Council will continue to monitor customer waiting time data and consider strategies as required to meet our service levels.
Maintain community engagement through 'Our City Your Say' panel (formerly called Community Voice)	'Our City Your Say' (Community Voice) 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	Slight drop in numbers due to attrition rate and cleaning up on the OCYS member lists. We now have 6,600 memberships with valid email addresses. The recent campaigns have helped the membership to be more representative of our demographic, including recruitment among 16-24 year olds.
Undertake Annual Community Satisfaction Survey	Completed by end of August each year	Complete	Y	A decision was made to postpone the annual survey due to the survey being undertaken across all Council amalgamations. A telephone survey was commissioned during this time by State Government and Transitioning Councils. Extensive community engagement was undertaken, as reported above in section F1.1. The overall Council Satisfaction score was significantly above average at 68, higher than the metropolitan average of 61 and also higher than the statewide average of 58.
Manage and maintain Council's Website	% Increase in usage	10%	12%	Overall there was increase of 11.90% of Unique Page Views over the same period last year, with 1,056,069 page views. Due to the launch of new website, statistics don't include NYE stats, traditionally the largest views of the year.
Social media	Provide a response within 48 hrs	90%	>90%	Where possible, responses are provided within 48 hours or advice provided to customers on how to officially lodge inquiries with Customer Service. Our response rate remains at over 90%.
Social Media (Facebook & Twitter)	% Increase in usage	30% increase	20.5%	Increase from 16,953 to 20,428, a 20.5% increase in total numbers for Quarter 2.
Social Media (Facebook & Twitter)	Maintain engagement levels on Facebook	2.5% or greater on average	6%	6% engagement rate for the December quarter, calculated as industry standard of people who liked, commented, shared or clicked on your post/people who saw each post (post reach).

Service	Target	Performance measure	Q2	Comments
Revenue billing and collection	Less than 5% of levy is uncollected at 30 June	95%	n/a	Reported annually.
Payment of creditors	100% payment within terms of trade	100%	100%	Target achieved.
Subpoenas: Information retrieval submitted to Court	% completed on time	100%	100%	Target achieved.
Processing of all routine incoming correspondence for the Council via PCC Council email inbox, faxes and physical mail	% within 48 hrs	90%	95%	Targets for the processing of all routine incoming correspondence have been exceeded, whilst accommodating a 17% increase in correspondence since the establishment of a larger City of Parramatta.
Outgoing mail services	% delivered by 2pm, processed on the day to Australia Post	95%	100%	Target achieved.
Correspondence response times	Action within 10 business days	80%	77%	With the establishment of a larger City of Parramatta there has been a 17% increase in correspondence. Council is working hard to improve its business information processes and technology and anticipates correspondence response times will begin to improve.
Manage and maintain Council's vehicle and plant fleet	Achieve the service standard for servicing and replacement of vehicles and plant	85%	80%	Council's fleet is being serviced and replaced as per standard. A detailed replacement list has been established. Electronic data capturing on vehicle maintenance has been introduced.
Undertake a minimum of 10 surveys for Councils major events	Completed Surveys	Minimum 10 completed per annum	5	Surveys were conducted in this quarter to get feedback on our major events including Parramatta Lanes, Loy Krathong, Parramatta Day, Christmas and NYE.
Undertake up to 10 ad hoc research and engagement projects	Completed Projects	Minimum 10 completed per annum	12	The team have undertaken 12 consultations/engagement projects in Quarter 2, including five for major events: Parramatta Lanes, Loy Krathong, Parramatta Day, Christmas and NYE.

PROJECTS

Projects	Status
Website Redevelopment	The Council website was launched in December 2016 with a new look design and complete site rebuild to ensure it is WCAG2.0 compliant, the standard for improving accessibility to web content. The site is operational for public use with a second round content updates and refinements to site functionality underway.
eParra (Information Technology) External Facing Projects	Residential Parking permit and footpath application online forms testing have been finalised. The decommissioning of the MyParra app has however made these two online forms redundant. Project is to be closed.
eParra (Information Technology) Internal Program	The Customer Contact Centre portal and SmartQ ticketing system were the key major projects delivered this quarter under the eParra works program.
Fair Value Assets and Condition Assessments	The building condition assessments and valuations have been completed. Infrastructure assessment has been placed into Business As Usual 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 since the establishment of the City of Parramatta.
Demolishing of Houses in Open Space Area	This project involves identifying dilapidated and unused buildings within existing open space areas for their removal and then reinstatement of the natural environment, through revegetation and other enhancements. A project is currently in the planning stage for Quarter 3 with anticipated for completion in Quarter 4. Further updates on this project will be made in the March Quarterly Review.
Riverside Theatres Building Renewal	The renewal of the Smoke Extraction system remains on track for completion by June 2017.
Community Buildings Capital Improvement	Investigations continuing with the required rectification works at Onslow Street.
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 for completion by June.
Amenity Building Capital Renewal	John Curtin Reserve first floor addition has been completed.
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 Parramatta Station Car Park (Wentworth Street).
Recreation Buildings Capital Renewal Program	Renewal works at David Scott Reserve Tennis Court rescheduled for financial year 2017/18. Design of the minor renewal works at Timbergetters Reserve Tennis Complex was completed. Construction scheduled to commence in Quarter 4.
Early Childhood Centres Capital Renewal	Renewal works at the Toongabbie and Epping Early Childhood Centres remain on track.
Hambledon Cottage Capital Renewal Program	Review of the Conservation Management Plan is in progress. Scoping of minor refurbishment works in progress with construction scheduled for Quarter 4.

Projects	Status
Plant Replacement Program	The Plant Replacement Program ensures Councils plant is safe and fit for purpose in supporting Council's operations. The program is proceeding on target with milestones achieved.
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. An announcement is anticipated early in 2017.
IT Assets replacement	Council's ICT hardware, including desktops and laptops, are in the process of being replaced as they out of date. The IT operating environment which supports the organisation to deliver of local services is also in the process of being upgraded to bring our technical infrastructure in line with leading organisations. The project will be implemented council wide in the first half of 2017.
Windows 10 /Office365 upgrades for workstations	Project has a dependency on the completion of the TRIM upgrade which is currently being tested. Completion of TRIM upgrade is expected during the March quarter.
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	Following the submission of requests for funds under the New Council Implementation Fund, a thorough review has been undertaken to ensure that approved projects aligned with the NSW Government's ten key results it expects all new Councils to achieve. Particular emphasis been placed on building service excellence for our customers, more interactive community engagement with our new and existing customers, enhanced governance and transparency as well as providing a smooth, seamless transition and integration process to the new LGA. A final list of activities/projects has been prepared and final approvals will be confirmed Quarter 3, along with regular updates on implementation.

PART B

Quarterly Review - December 2016



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FINANCIAL POSITION AND FULL YEAR OUTLOOK

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

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

	YTD Dec Actual	YTD Dec Budget	YTD Variance	September QR	December QR	Full Year Variance
Rates & Ann Charges	147.8	143.2	4.6	160.7	161.5	0.8
User Charges & Fees	20.6	18.5	2.1	37.3	38.2	0.9
Interest	4.4	3.3	1.1	7.2	7.5	0.3
Other Revenue	4.6	5.1	-0.5	10.1	10.5	0.4
Grants	8.3	8.5	-0.2	17.7	18.3	0.6
Contrib & Donations	3.5	1.5	2.0	3.0	3.0	0.0
Total Operating Revenue	189.2	180.1	9.1	236.0	239.0	3.0
Employee Costs	49.7	46.9	-2.8	97.2	101.0	-3.8
Borrowing Costs	1.8	1.7	-0.1	3.4	3.4	0.0
Material & Contracts	22.0	24.2	2.2	48.5	48.2	0.3
Depn & Amortisation	18.1	18.1	0.0	36.2	36.1	0.1
Other Op Expenses	25.5	25.4	-0.1	49.3	48.5	0.8
Total Operating Expenses	117.1	116.3	-0.8	234.6	237.2	-2.6
Operating Surplus/ (Deficit)	72.1	63.8	8.3	1.4	1.8	0.4

**Excluding proceeds from asset sales and internal expenses and revenue*

2nd Quarter YTD Result

The net operating result before capital revenue was \$8.3m higher than the budget estimate. This improvement is largely due to the timing of revenue being transferred from other council for merger areas. This timing effect will reverse out over the balance of year. Expenses have increased by \$0.8m mainly due to increased employee costs to support the additional works for the larger council area, partly offset by savings in materials and contracts expenditure.

Full Year Outlook

The net operating result before capital revenue is forecast to improve by \$0.4m to an annual surplus of \$1.8m. Revenue forecasts have been increased by \$3.0m with additional revenue coming from user charges and fees income, offset by an increase in expenses of \$2.6m, partly due to the need to increase staff numbers to service the expanded council area.

Current Revenue Position and Outlook

Table 1.2 below summarises the key movements by revenue category.

Table 1.2: Operating Revenue (\$'000)

	YTD Dec Actual	YTD Dec Budget	YTD Variance	September QR	December QR	Full Year Variance
Rates & Ann Charges	147.8	143.2	4.6	160.7	161.5	0.8
User Charges & Fees	20.6	18.5	2.1	37.3	38.2	0.9
Interest	4.4	3.3	1.1	7.2	7.5	0.3
Other Revenue	4.6	5.1	-0.5	10.1	10.5	0.4
Grants	8.3	8.5	-0.2	17.7	18.3	0.6
Contrib & Donations	3.5	1.5	2.0	3.0	3.0	0.0
Grand Total	189.2	180.1	9.1	236.0	239.0	3.0

2nd Quarter YTD Result

The Year to date operating revenue is \$9.1m (5.1%) higher than budget on a year to date basis. Rates and annual charges are up by \$4.6m due to the timing of incoming rates revenue. This revenue is coming in earlier than the timing set in the original budget, for revenue transferred from other councils for merger areas. This timing effect will reverse out over the balance of year. Council is still operating under a transitional service arrangement for rates with the former councils. In addition to rates revenue, user charges & fees and contributions & donations are ahead of budget by \$2.1m and \$2.0 respectively due to higher than anticipated volumes. Interest revenue is also ahead of budget with improved performance in our managed funds and floating rate notes.

Full Year Outlook

Full-year operating revenue is forecast to be \$3.0m (1.3%) higher than originally forecast. This comprises higher revenue for all but one revenue category. The higher forecast for user fees and charges reflects the continued strength of the property market, resulting in higher volumes of development applications and therefore fees. Interest revenue reflects higher than anticipated investment balances. Higher 'Other revenue' reflects an increase of ranger and patrol service fees. Grants revenue is forecast to be higher than budget by \$0.6m, the main driver a myriad of changes across all child care centres in regards to grants for the child care rebate scheme.

The year to date December result and the full year forecast by major category for **User Charges and Fees** is provided in table 1.3.

Table 1.3: User Charges and Fees (\$'000)

	YTD Dec Actual	YTD Dec Budget	YTD Variance	September QR	December QR	Full Year Variance
Aquatic Centres	1.0	0.6	0.4	1.6	1.6	0.0
Community Facilities	0.5	1.0	-0.5	1.5	1.1	-0.4
Childcare	1.2	1.8	-0.6	3.6	3.1	-0.5
Parking	8.7	8.5	0.2	16.9	17.3	0.4
Other User Charges	0.1	0.2	-0.1	0.4	0.3	-0.1
Riverside Theatres	1.6	1.5	0.1	3.1	3.1	0.0
Reg/ Stat Fees	3.5	2.0	1.5	4.1	5.1	1.0
Discretionary Fees	4.0	2.9	1.1	6.1	6.6	0.5
Grand Total	20.6	18.5	2.1	37.3	38.2	0.9

2nd Quarter YTD Result

Aquatic centre fee revenues have increased by \$0.4m relative to budget, with higher utilisation of facilities than originally forecast. Community facilities and childcare income is below budget by \$0.5m and \$0.6m respectively, due to the timing of receipts from facilities transferred to the City of Parramatta from former councils. Discretionary fees are \$1.1 higher than budget with higher construction zone fees, rezoning fees, road opening permits and road occupancy fees as a result of the buoyant property market. This is also driving higher regulatory and statutory fees which are up by \$1.5m due to higher volume of development applications.

Full Year Outlook

The full-year forecast for user charges and fees revenue has been increased by \$0.9m with the expectation that the current level of development activity will continue. Regulatory and statutory fees are the main drivers of the increase, with parking fees also expected to be higher than budget due to higher utilisation of parking stations. This is offset by reductions in community facilities rentals, and childcare revenue from merger councils.

Current Expenses Position and Outlook

Table 1.4 below summarises the key movements by expense category.

Table 1.4: Expenses by Category (\$'000)

	YTD Dec Actual	YTD Dec Budget	YTD Variance	September QR	December QR	Full Year Variance
Employee Costs	49.7	46.9	-2.8	97.2	101.0	-3.8
Borrowing Costs	1.8	1.7	-0.1	3.4	3.4	0.0
Material & Contracts	22.0	24.2	2.2	48.5	48.2	0.3
Depn & Amortisation	18.1	18.1	0.0	36.2	36.1	0.1
Other Op Expenses	25.5	25.4	-0.1	49.3	48.5	0.8
Grand Total	117.1	116.3	-0.8	234.6	237.2	-2.6

2nd Quarter YTD Result

The year to date operating expenses are \$0.8m or 0.7% above budget due to an increase in staff costs mainly in additional rangers/patrol, city strategy, development application assessment and the city operations areas. These increases have been driven by workload changes as a result of the new council and the high level of development activity within the City of Parramatta local government area. The additional expenditure is offset by revenue increases in ranger and patrol services, along with development application fees. The materials and contract year to date expenditure is \$2.2m lower than budget, however this is not a savings, rather a timing variance on external contract expenditure.

Full Year Outlook

The full year forecast for operating expenses is for an increase in expenditure of \$2.6m or 1.1%. Employee costs will be \$3.8m higher, due to the need to increase staff numbers in a number of areas of the Council to service the larger local government area and to service the increase demand through the buoyant property market. The materials & contracts and other operating expenses will be lower than budget, offsetting part of the employee costs increases. Further details are provided in the following pages.

The year to date December result and the full year forecast for **Employee Costs** is provided in table 1.5.

Table 1.5: Employee Costs (\$'000)

	YTD Dec Actual	YTD Dec Budget	YTD Variance	September QR	December QR	Full Year Variance
Salaries & Wages	43.2	42.0	-1.2	87.1	89.5	-2.4
Salaries & Wages - Casual	2.5	1.5	-1.0	3.0	3.0	0.0
Agency Staff	2.7	2.1	-0.6	4.2	5.4	-1.2
Recruitment Costs	0.2	0.5	0.3	1.1	1.2	-0.1
Other Employee Expenses	1.1	0.8	-0.3	1.8	1.9	-0.1
Total	49.7	46.9	-2.8	97.2	101.0	-3.8

2nd Quarter YTD Result

The salaries and wages for the first half of the year were \$2.8m or 6.0% above the budget due to the increased need to cater for the demands of the merged council. The City of Parramatta is managing a new local government area that has grown in size by 38%, and population by 18%. While council staff numbers have increased to service this need, they have grown by a lower proportion than the LGA's size and population. Staff levels have been supplemented with casual and agency staff, whilst we learn more about the ongoing needs and service levels for the new areas.

Full Year Outlook

The permanent staffing levels have been reviewed over the December quarter and adjustments have been made to the full year budget to accommodate an increase in staff numbers. The impact of these changes is an increase of \$3.8m or 3.8% for the balance of year. The need to add additional staff has been recognised during this period of growth and transition and during a buoyant property market and is seen as essential to ensuring the City of Parramatta maintains a high level of service is capable of meeting the demands of the community and business with the strategic capacity and capability to deliver to the demands being placed on it from the perspective of becoming Sydney's Central City.

The year to date December result and the full year forecast for **Materials & Contracts** cost are provided in table 1.6.

Table 1.6: Materials & Contracts Cost (\$'000)

	YTD Dec Actual	YTD Dec Budget	YTD Variance	September QR	December QR	Full Year Variance
Contracts - Minor	3.1	7.2	4.1	14.3	13.3	1.0
Building Improvements External Serv	0.2	0.2	0.0	1.1	0.3	0.8
Fire Prot Equip External Services	0.1	0.1	0.0	0.2	0.2	0.0
Materials	0.8	1.4	0.6	2.7	2.7	0.0
Op Lease Rentals - Property, Other Ex	2.6	2.3	-0.3	4.5	4.5	0.0
Garbage External Services	1.8	1.2	-0.6	2.4	2.4	0.0
Plant Repairs/ Mtc External Service	0.3	0.2	-0.1	0.4	0.6	-0.2
Security External Services	0.5	0.3	-0.2	0.6	0.8	-0.2
Roadworks External Services	0.3	0.1	-0.2	0.1	0.4	-0.3
Legal Exp - Oth (inc Court Expert Cost	0.6	0.2	-0.4	0.3	0.7	-0.4
ProfessionalServ	1.3	1.1	-0.2	2.2	2.6	-0.4
Consultancies(excl Legal & Audit)	2.4	1.5	-0.9	3.2	3.7	-0.5
Other Materials & Contracts	8.0	8.4	0.4	16.5	16.0	0.5
Total	22.0	24.2	2.2	48.5	48.2	0.3

2nd Quarter YTD Result

The year to date material and contracts expenses are \$2.2m or 10.0% below the budget. This variation is attributed to contracts-minor of \$4.1m which is mostly due to the timing of amalgamation in comparison to the original forecast.

Full Year Outlook

The materials and contract costs are forecast to finish close to budget, with a full year variance of \$0.3m. The main reason contributing to the variances is the timing of works to be completed.

The year to date December result and the full year forecast for **Other Operating Expenses** are provided in table 1.7.

Table 1.7: Other Operating Expenses (\$'000)

	YTD Dec Actual	YTD Dec Budget	YTD Variance	September QR	December QR	Full Year Variance
Street Lighting	1.6	1.4	-0.2	2.8	3.0	-0.2
Advert & Promotions	2.0	1.7	-0.3	2.8	3.3	-0.5
Computer Expenses	1.6	1.2	-0.4	3.5	3.6	-0.1
Parking Space Levy	0.8	1.0	0.2	1.9	1.9	0.0
Tipping Fees	10.8	10.9	0.1	21.8	21.1	0.7
Artist in the Mall	0.6	0.8	0.2	1.5	1.5	0.0
Parking Seins Costs	0.3	0.5	0.2	1.0	0.8	0.2
Other Operating Expenses	7.8	7.9	0.1	14.0	13.3	0.7
Total	25.5	25.4	-0.1	49.3	48.5	0.8

2nd Quarter YTD Result

The year to date result for other operating expenses is \$0.1m above budget. Street lighting expenditure was \$0.2m above budget as charges for late billing from a prior period were carried into this financial year. The advertising and promotions expenses were \$0.3m above budget, mainly due to the higher volume of development assessment advertising as a result of development application volume, advertising for events to cover the new city and city marketing activities associated with council changes. Computer expenses were by \$0.4m above budget mainly due to additional expenses in relation to works associated with the amalgamation. The parking space levy was \$0.2m below budget with a prior year's adjustment in relation to Justice Precinct car park.

Full Year Outlook

Other operating expenses are forecast to be \$0.8m lower or 1.6% down with forecast lower tipping fees \$0.7m and other miscellaneous expenses related to timing of amalgamation expenses \$0.7m. These reductions in expenses offset the variances in advertising and promotions (\$0.5m) and street lighting (\$0.2m). As indicated earlier the increases in advertising expenses largely relates to the forecast volume of development assessment requiring advertising.

Current Capital Position and Outlook

The year to date December result and the full year forecast for **Capital Revenue and Expenditure** is provided in table 1.8.

Table 1.8: Capital Revenue & Expense (\$'000)

	YTD Dec Actual	YTD Dec Budget	YTD Variance	September QR	December QR	Full Year Variance
State Capital Grants	2.0	5.5	-3.5	12.0	11.7	0.3
Federal Cap Grants	1.2	1.5	-0.3	3.0	2.9	0.1
Section 94	11.9	12.0	-0.1	24.0	24.0	0.0
Other	3.2	0.0	3.2	0.0	0.0	0.0
Total Capital Revenue	18.3	19.0	-0.7	39.0	38.6	0.4
Economy	6.1	8.7	2.6	23.5	23.5	0.0
Environment	0.7	1.2	0.5	3.4	2.5	0.9
Connectivity	9.4	16.6	7.2	31.7	31.7	0.0
People & Neighbourhoods	7.7	14.9	7.2	28.6	28.2	0.4
Culture & Sport	0.2	0.6	0.4	1.4	0.9	0.5
Leadership & Governance	3.1	6.8	3.7	14.6	12.7	1.9
Total Capital Expenditure	27.2	48.8	21.6	103.2	99.5	3.7

2nd Quarter YTD Result

On a year to date basis, the overall capital revenue is below budget, however this is as a result of the timing of the receipt of state capital grants. The receipts from Section 94 developer contributions remain on budget with strong development activity continuing to drive this revenue stream.

Capital expenditure is below budget on a year to date basis across all areas of council. The timing of expenditure for all projects has been further reviewed during the December quarter with the \$21.6m variance in expenditure for the first 6 months forecast to be spent in the balance of this financial year.

Full Year Outlook

Details of the 2016/17 capital plan at a project level is detailed in Part A of this quarterly review document including commentary on the status of each project, including details on timing or funding changes. The December Quarterly Review capital budget of \$99.5m is down \$3.7m from the expenditure forecast in the September quarterly review.

Note: Detail of projects financials are presented in each strategic objective section below with project commentary expressed throughout Part A of this document.

Operating Statement

Operating Statement (\$m)	Year to Date - Dec 16				Full Year - 2016/17			
	Original Appr. Bud	Actual	Sept QR	Variance	Original Appr. Bud	Sept QR	Dec QR	Variance
Income								
Rates And Annual Charges	127.8	141.3	136.0	(5.3)	128.5	153.5	154.0	0.5
Special Rates	7.2	6.5	7.2	0.7	7.2	7.2	7.5	0.3
User Charges And Fees	18.1	20.6	18.5	(2.1)	36.4	37.3	38.2	0.9
Interest Income	3.3	4.4	3.3	(1.1)	7.1	7.2	7.5	0.3
Other Revenues	4.9	4.6	5.1	0.5	9.8	10.1	10.5	0.4
Grants - Services	7.2	7.7	8.1	0.4	15.0	16.8	17.4	0.6
Contributions & Donations - Services	1.6	3.3	1.4	(1.9)	3.1	2.8	2.8	0.0
Grants - Corp Projects - (Operating)	0.2	0.6	0.4	(0.2)	0.6	0.9	0.9	0.0
Contributions & Donations - Corp Projects (Operating)	0.0	0.2	0.1	(0.1)	0.0	0.2	0.2	0.0
Total Operating Revenue	170.3	189.2	180.1	(9.1)	207.7	236.0	239.0	3.0
Grants - Corp Projects - (Capital)	2.8	3.2	7.0	3.8	9.4	15.0	14.6	(0.4)
Capital Contributions And Donations	7.2	15.1	12.0	(3.1)	14.4	24.0	24.0	0.0
Total Capital Revenue	10.0	18.3	19.0	0.7	23.8	39.0	38.6	(0.4)
Total Revenue	180.3	207.5	199.1	8.4	231.5	275.0	277.6	2.6
Expenses								
Employee Costs	43.6	49.3	45.4	(3.9)	89.7	94.1	97.8	3.7
Borrowing Costs	1.7	1.8	1.7	(0.1)	3.4	3.4	3.4	0.0
Materials & Contracts	19.8	19.6	20.5	0.9	38.5	41.4	40.9	(0.5)
Other Operating Expenses	19.8	24.6	25.0	0.4	39.1	48.7	47.9	(0.8)
Net Internals (Overheads) (Note)	0.0	(0.0)	0.0	0.0	(0.0)	(0.0)	(0.0)	(0.0)
Total Services Expenses	84.9	95.3	92.7	(2.7)	170.7	187.7	190.0	2.4
Operating Projects - Employee Cost	0.2	0.4	1.6	1.2	0.3	3.1	3.1	0.0
Operating Projects - Non Employee Cost	2.4	3.3	4.1	0.8	4.2	7.7	8.0	0.3
Depreciation	15.9	18.1	18.1	(0.0)	31.9	36.1	36.1	0.0
Total Operating Expenses	103.4	117.1	116.3	(0.8)	207.1	234.6	237.2	2.6

Operating Statement (\$000)	Year to Date - Dec 16				Full Year - 2016/17			
	Original Appr. Bud	Actual	Sept QR	Variance	Original Appr. Bud	Sept QR	Dec QR	Variance
Other Items - One Off								
Share In Joint Venture	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Extraordinary Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Net Gain / (Loss) On Disposal Of Assets	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0
Total Other Items - One Off	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0
Operating Surplus (Deficit)	76.9	90.7	82.8	7.9	24.4	40.4	40.4	0.0
Operating Result Before Capital Revenue	66.9	72.4	63.8	8.6	0.6	1.4	1.8	0.4
Op. Result excl. Capital Rev. & One Off Items	66.9	72.7	63.8	8.9	0.6	1.4	1.8	0.4
Capital Projects - Exp	50.1	27.0	48.8	21.8	75.2	103.1	99.7	3.5
Capital Projects Funding From Reserves	50.1	27.0	48.8	21.8	75.2	103.1	99.7	3.5
Net Capital Projects Result	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Reserve Balance Summary

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

Description	Opening Balance '000	Transfers to '000	Transfers from '000	Closing Balance '000
External Restrictions - Included in Liabilities	1/7/16			30/6/17
Specific Purpose Unexpended Loans-General	83	-	(82)	1
External Restrictions - Included in Liabilities	83	-	(82)	1
External Restrictions - Other				
Developer Contributions - General	41,329	24,902	(19,004)	47,227
Specific Purpose Unexpended Grants	25,512	16,437	(17,425)	24,524
Domestic Waste Management	14,763	5,648	(2,996)	17,415
Open Space Special Rate	1,661	2,711	(2,231)	2,140
Stormwater Levy	951	1,622	(1,469)	1,103
Economic Development Special Rate	992	776	(637)	1,130
Suburban Infrastructure Special Rate	1,206	1,932	(3,125)	13
CBD Infrastructure Special Rate	2,897	2,093	(1,297)	3,694
Harris Park Special Rate	192	117	-	308
External Restrictions - Other	89,502	56,238	(48,184)	97,557
Total External Restrictions	89,586	56,238	(48,265)	97,558
Internal Restrictions				
	Opening Balance	Transfers to	Transfers from	Closing Balance
Employees Leave Entitlement	5,499	-	-	5,499
Council Election	600	200	(800)	-
Parking Meters	1,906	3,631	(4,176)	1,360
Granville Reserve	2,393	-	-	2,393
Ward Works Reserves	7,581	500	(4,018)	4,063
Asset Renewal Reserve	12,132	2,924	(6,670)	8,386
Property & Significant Asset Reserves#	51,487	43,766	(25,063)	70,189
Total Internal Restrictions	81,598	51,020	(40,728)	91,891
# Includes Bartlett Park Reserves				

RESPONSIBLE ACCOUNTING OFFICERS REPORT

Responsible Accounting Officer's Statement

Quarterly Budget Review

For the period 1 October 2016 to 31 December 2016

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 31/12/2016 indicates that Council's projected financial position at 30/6/2017 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Craig Becroft

Responsible Accounting Officer

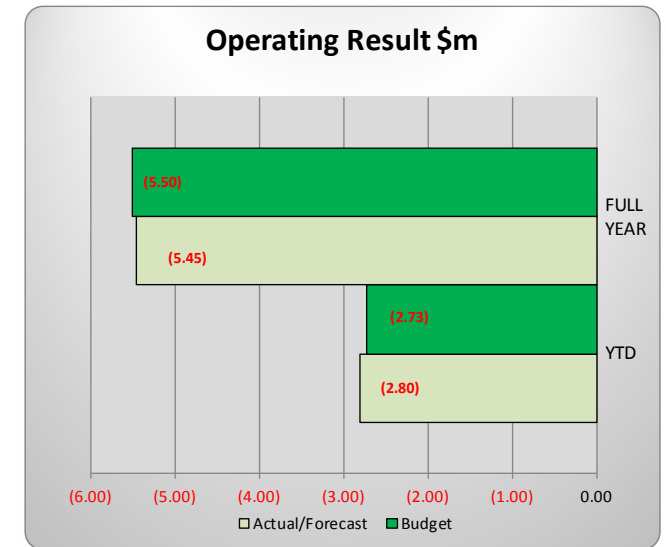
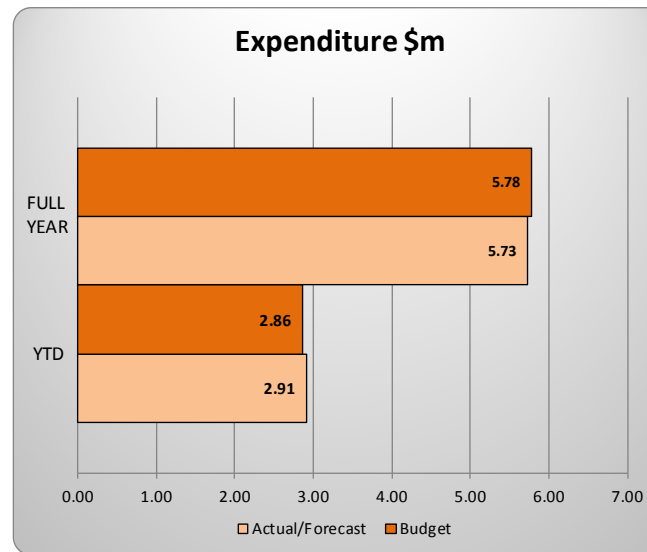
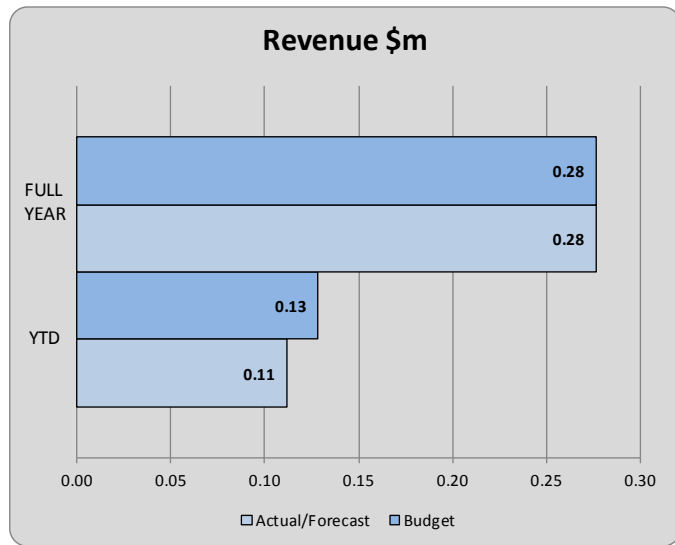
STRATEGIC OBJECTIVE FINANCIAL SUMMARY

Strategic Objective Total Expenditure By Services \$m

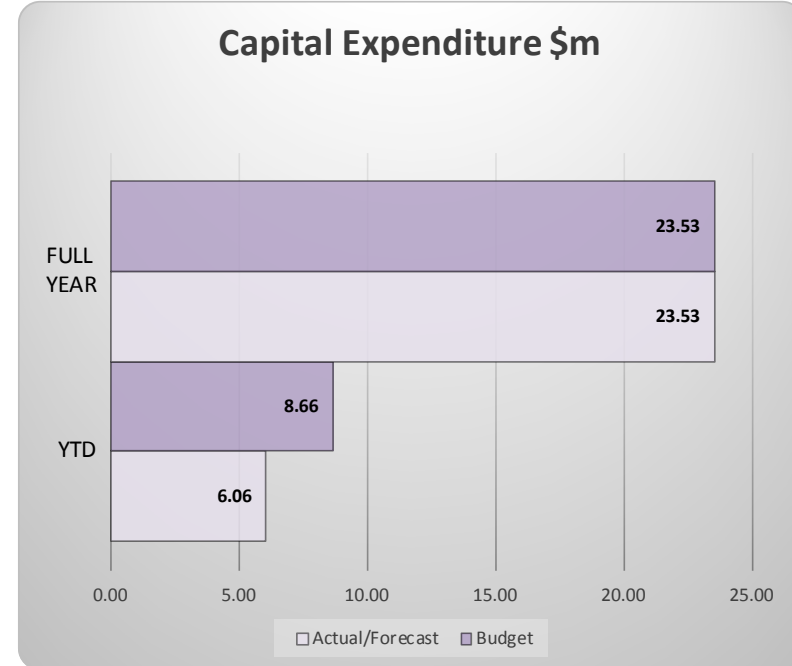
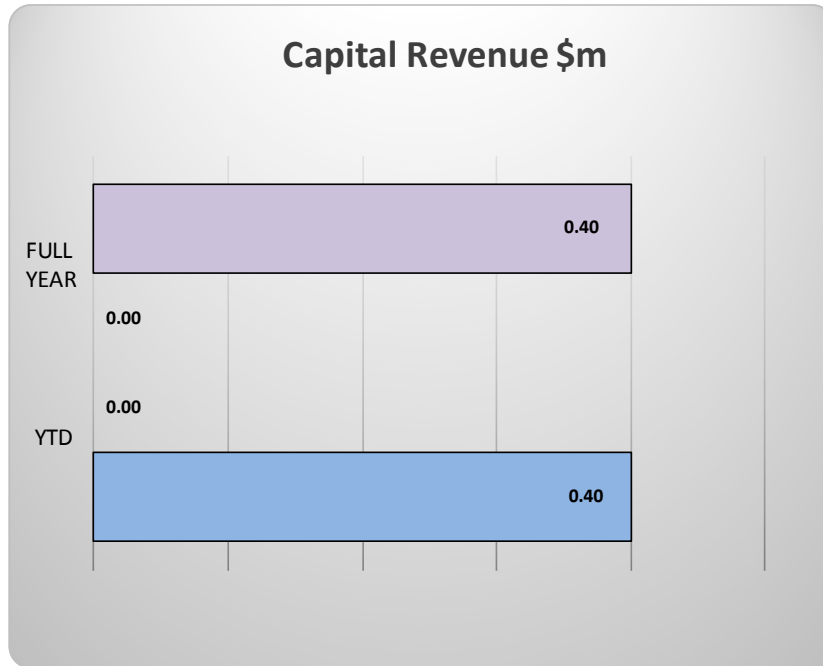
Annual Forecast (2016/17)

Economy		Connectivity	
Property Development	25.86	Roads, Paths & Drainage	38.29
Economic Development	3.41	Parking Facilities	20.83
Total	29.27	Total	59.11
Environment		Culture & Sport	
Development And Certification	9.99	Arts And Culture	8.97
Town Planning And Urban Design	4.91	Tourism And Events	7.99
Natural Areas Management	3.96	Total	16.96
Resource Recovery & Sustainability	27.66		
Cleansing Services	9.46		
Environmental Outcomes	1.63		
Total	57.61		
People & Neighbourhoods		Leadership & Governance	
Children And Family	4.79	City Strategy	2.84
Community, Youth & Senior Services	4.97	Trades & Fleet Management	7.50
Parks & Open Space	26.66	Corporate Governance & Council Services	7.14
Library Services	10.81	Finance Management	21.17
Recreation Facilities & Programs	6.44	Hr Management	4.21
Place And Social	12.82	Information Communication & Technology	8.60
Regulatory Services	4.21	Customer Relations & Communication	6.54
Total	70.70	Asset Strategy & Property Management	9.12
		Total	67.12
Total		300.78	
Depreciation		36.11	
Grand total		336.89	

Economy



Economy	Revenue \$m						Expenditure \$m						Operating Result \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
Property Development	0.10	0.13	(0.03)	0.28	0.28	0.00	1.46	1.22	(0.24)	2.32	2.32	0.00	(1.36)	(1.09)	(0.27)	(2.04)	(2.04)	0.00
Economic Development	0.01	0.00	0.01	0.00	0.00	0.00	1.45	1.64	0.19	3.46	3.41	0.05	(1.44)	(1.64)	0.20	(3.46)	(3.41)	0.05
Total	0.11	0.13	(0.02)	0.28	0.28	0.00	2.91	2.86	(0.05)	5.78	5.73	0.05	(2.80)	(2.73)	(0.07)	(5.50)	(5.45)	0.05



Economy	Capital Revenue \$m						Capital Expenditure \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
Property Development	0.40	0.00	0.40	0.00	0.40	0.40	6.06	8.66	2.60	23.53	23.53	(0.00)
Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.40	0.00	0.40	0.00	0.40	0.40	6.06	8.66	2.60	23.53	23.53	(0.00)

Economy

Operating Revenue

Property development YTD operating revenue is \$0.28m below budget relating to lease rentals of properties. The YTD operating expense variance is unfavourable by \$0.24m due to \$0.08m removal and storage of Tom Thompson Public Mural, \$0.05m recruitment cost, \$0.03m closing down cost of old Council Chambers and \$0.03m interest on Parramatta Square loan (formerly Civic Place loan).

Economic development YTD operating expense variance is favourable by \$0.19m due to under budget spend in vacancies, contracts, advertising and printing for city marketing, strategic partnerships, economic development and smart city. Full year operating expense forecast is favourable by \$0.05m due to budget transfer from economic development night time economy project in support of the live music program of events team under Culture and Sport strategic objective (tourism and events).

Capital Revenue and Expenditure

Property development YTD capital revenue favourable variance of \$0.40m represents external works recoveries from developer in relation to stage 3 Parramatta Square. Capital expenditure YTD is under budget by \$2.60m due to \$1.27m under spend on the Parramatta Square Development that relates to change in delivery program. The change of delivery program is a result of delays due to the sequencing order and the ongoing overall redesign adjustment of Parramatta Square. \$1.19m relates to development site change at riverbank project due to State Government Museum of Applied Arts and Sciences (MAAS) relocation announcement. Other non-Parramatta Square projects are favourable YTD expenditure \$0.20m of which \$0.10m is due to delayed renegotiation of the discovery centre change in at Lennox Bridge Car Park.

Project Description	YTD Actuals	YTD Budgets	YTD Variance	September QR	December QR	Full Year Variance
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ECONOMY PROJECT PROGRESS

Capital Projects

Lennox Bridge Carpark Site	(55,751)	47,033	102,784	101,967	101,967	0
30B Phillip Street, Parramatta Riverbank	139,755	1,326,212	1,186,457	1,710,172	1,710,172	0
40-48 Cowper Street, Granville	0	19,328	19,328	38,663	38,663	0
189 Macquarie Street, Parramatta	14,187	25,874	11,687	42,845	42,845	0
160-182 Church Street, Parramatta (Ps2)	151,297	401,005	249,709	1,104,251	1,104,251	0
Parramatta Square (Construct Public Domain)	487,488	830,297	342,809	4,211,082	4,211,082	0
12 Brodie St, Rydalmere	0	4,832	4,832	109,666	109,666	0
153 Macquarie Street, Parramatta (Ps3)	1,937,347	1,954,337	16,990	2,794,337	2,794,337	0
Parramatta Square Stages 5 & 6	162,488	262,492	100,004	603,367	603,367	0
38 - 40 Marion St Parramatta	59,227	53,164	(6,063)	106,325	106,325	0
Central Energy Plant	11,718	137,250	125,532	274,502	274,502	0
1 Civic Place, Ps (Ps4)	2,530,452	2,989,525	459,073	8,286,483	8,286,483	0
Parramatta Square Site Wide	379,511	140,000	(239,511)	1,780,000	1,780,000	0
Horwood Place Redevelopment	54,189	95,564	41,375	191,136	191,136	0
1 Paramatta Square (Retail 6)	70,266	58,799	(11,467)	1,480,772	1,480,772	0
Erby Carpark (Eat Street)	65,752	133,852	68,100	329,248	329,248	0
Building Upgrades Hills	0	151,500	151,500	303,000	303,000	0
Minor Capital Projects	49,067	28,407	(20,660)	65,893	65,893	0
Total Capital Projects	6,058,469	8,659,471	2,601,002	23,533,709	23,533,709	0

Project Description	YTD Actuals	YTD Budgets	YTD Variance	September QR	December QR	Full Year Variance
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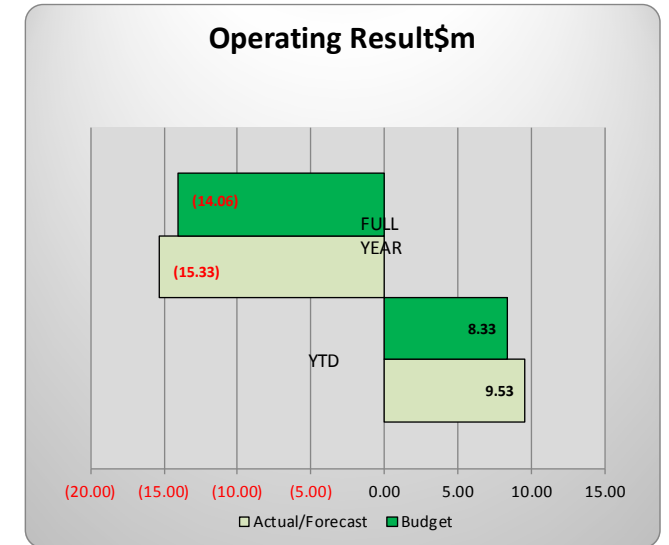
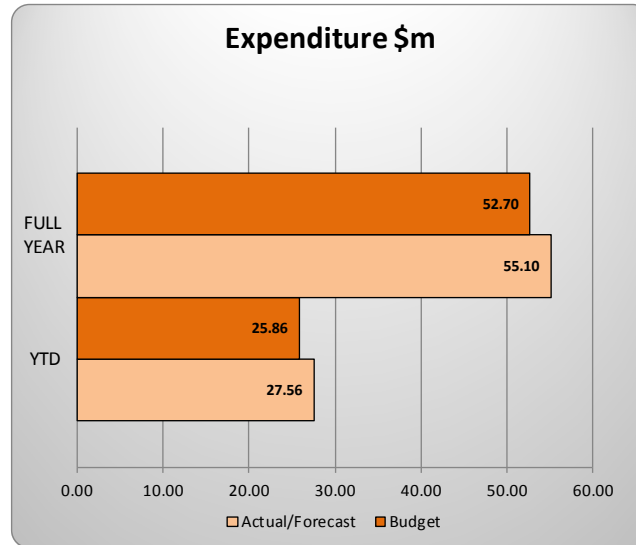
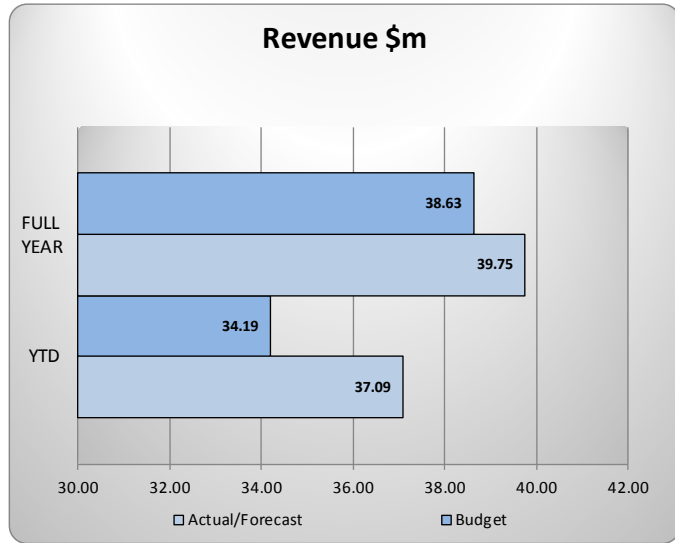
ECONOMY PROJECT PROGRESS

Operating Projects

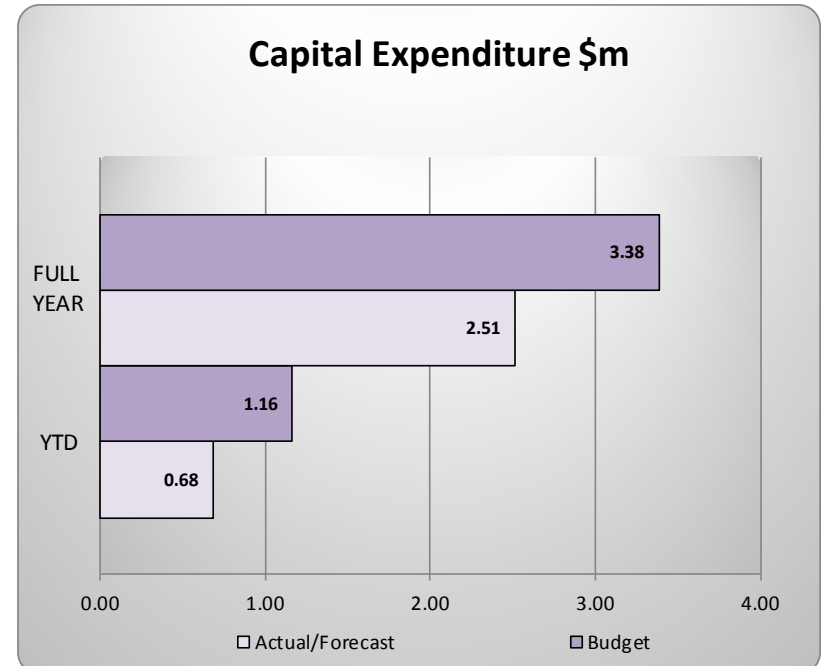
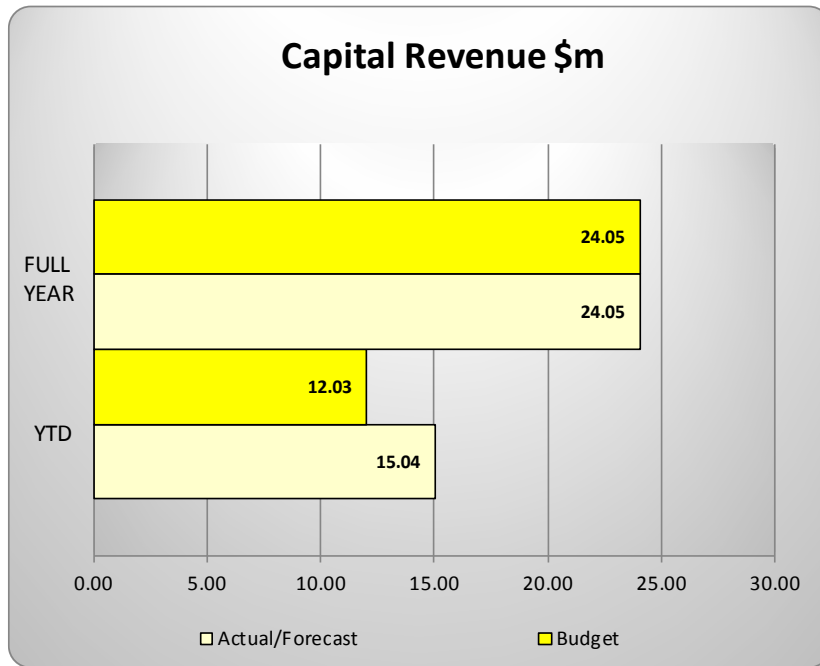
Economic Development	31,170	103,344	72,174	45,000	45,000	0
ED Strategy Preparation	0	12,500	12,500	25,000	25,000	0
CRM Software	4,021	10,000	5,979	20,000	20,000	0
ED Investment Attraction	96,859	60,000	(36,859)	120,000	120,000	0
ED Economic Software	24,899	22,500	(2,399)	45,000	45,000	0
ED Night Time Economy	0	26,664	26,664	80,000	30,000	50,000
ED Stadium Redevelopment	25,373	12,498	(12,875)	25,000	25,000	0
ED Small Business Program	0	30,000	30,000	60,000	60,000	0
ED Employment and Training	0	10,000	10,000	20,000	20,000	0
ED Retail Strategy	0	20,000	20,000	40,000	40,000	0
Minor Operating Projects	25,373	72,498	47,125	145,000	145,000	0
Total Operating Projects	396,247	307,508	(88,739)	480,000	430,000	50,000

TOTAL ECONOMY	6,454,716	8,966,979	2,512,263	24,013,709	23,963,709	50,000
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**Detail project commentary including explanation of changes to forecast expenditure is included in Part A of this document.*



Environment	Revenue \$m						Expenditure \$m						Operating Result \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
Development And Certification	4.25	2.81	1.44	5.64	6.64	1.00	5.10	4.38	(0.72)	8.85	9.99	(1.14)	(0.85)	(1.57)	0.72	(3.21)	(3.35)	(0.14)
Town Planning And Urban Design	0.55	0.32	0.23	0.64	0.72	0.08	1.95	2.09	0.14	4.37	4.74	(0.37)	(1.40)	(1.77)	0.37	(3.73)	(4.02)	(0.29)
Natural Areas Management	0.38	0.26	0.12	0.35	0.38	0.03	1.19	1.15	(0.04)	2.21	2.45	(0.24)	(0.81)	(0.89)	0.08	(1.86)	(2.07)	(0.21)
Resource Recovery & Sustainability	31.62	30.76	0.86	31.92	31.94	0.02	14.16	13.37	(0.79)	27.16	27.15	0.01	17.46	17.39	0.07	4.76	4.79	0.03
Cleansing Services	0.28	0.01	0.27	0.02	0.02	0.00	4.72	4.25	(0.47)	8.80	9.46	(0.66)	(4.44)	(4.24)	(0.20)	(8.78)	(9.44)	(0.66)
Environmental Outcomes	0.01	0.03	(0.02)	0.07	0.07	0.00	0.44	0.62	0.18	1.31	1.31	(0.00)	(0.43)	(0.59)	0.16	(1.24)	(1.24)	(0.00)
Total	37.09	34.19	2.90	38.63	39.75	1.13	27.56	25.86	(1.70)	52.70	55.10	(2.40)	9.53	8.33	1.20	(14.06)	(15.33)	(1.27)



Environment	Capital Revenue \$m						Capital Expenditure \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
Development And Certification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Town Planning And Urban Design	15.04	12.01	3.03	24.01	24.01	0.00	0.15	0.06	(0.09)	1.07	0.17	0.90
Natural Areas Management	0.00	0.00	0.00	0.00	0.00	0.00	0.45	0.72	0.27	1.48	1.51	(0.03)
Resource Recovery & Sustainability	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.21	0.17	0.51	0.51	0.00
Cleansing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Environmental Outcomes	0.00	0.02	(0.02)	0.04	0.04	0.00	0.04	0.17	0.13	0.32	0.32	0.00
Total	15.04	12.03	3.01	24.05	24.05	0.00	0.68	1.16	0.48	3.38	2.51	0.87

Operating Revenue

Operating revenue is \$2.90m above the YTD budget of \$34.19m. In development & certification YTD variance is favourable by \$1.44m due to revenue increase to Development Services application fees \$1.00m and Traffic & Road Safety \$0.30m, fees and fines. In town planning & urban design YTD variance is favourable by \$.23m and is attributed to fees for urban design. In natural areas management, YTD variance is favourable by \$0.12m due to an early contribution for bushland maintenance for the Parramatta River Catchment group. In resource recovery & sustainability YTD variance is favourable by \$0.86m due to the collection of domestic waste rates being higher than expected for the period. In cleansing services, YTD variance is favourable by \$0.27m due to an acquired council contributions for the cleansing works for the previous Cumberland areas.

Operating revenue full year forecast will increase by \$1.13m from the September 2016 budget of \$38.63m. The most significant contributor of this is for development & certification, where the full year forecast will increase of \$1.00m due to an increase in in projected application fees for the remainder of the financial year.

Operating Expenditure

Operating Expenditure is \$1.70m above the YTD budget of \$25.86m. In development & certification YTD variance is unfavourable by \$0.72m due to the increase of expenditure for extra staff and cars for the new amalgamated area. In town planning & urban design YTD variance is favourable by \$0.14m due to phasing. In resource recovery & sustainability YTD variance is unfavourable by \$0.79m due to the higher than normal costs for domestic waste for the other councils involved with amalgamation. In cleansing services YTD variance is unfavourable by \$0.47m due higher than normal costs for cleansing in the merged council locations as part of the amalgamation and Cumberland Council charges for servicing new amalgamated areas brought to the City of Parramatta. In

environment outcomes YTD variance is favourable by \$0.18m due to external services contracts.

Operating Expenditure full year forecast will increase by \$2.40m from the September budget of \$52.70m. In development & certification full year forecast will increase of \$1.14m to cover for the additional staff and fleet for the new amalgamated area. In town planning & urban design full year forecast will increase \$0.37m due to operating cost of \$0.36m for new staff. In natural areas management, full year forecast will increase \$0.24m due to contract costs for the Parramatta River Catchment Master plan for water quality modelling and increase funding for bush care volunteers. In cleansing services full year forecast is an additional increase of \$0.66m due to expenditure to cover the merged councils which were not previously budgeted, specifically additional staff and additional shifts to complete cleaning program on weekends and additional tipping cost fees and tonnage collected including asbestos dumping.

Capital Revenue and Expenditure

Capital Revenue is \$3.01m above the YTD budget of \$12.03m while the annual forecast will remain the same at \$24.05m. The most significant contributor of this is for town planning & urban design, where YTD revenue variance is favourable by \$3.03m due to Section 94 revenue.

Capital Expenditure is \$0.48m below budget of \$1.16m while the annual forecast will decrease by \$0.87m from the September 2016 budget of \$3.38m. In natural areas management, YTD expenditure variance is favourable by \$0.27m due to the timing of the works for project Waterways Restoration. The budget was incorrectly phased and corrected in the December quarter. In resource recovery & sustainability YTD expenditure variance is favourable by \$0.17m due to costs not being incurred to date for the Mobile Garbage Bin Roll Out for 2016/17 and early phase work for the Sustainable Water Program & Installation of Solar PV on assets.

Project Description	YTD Actuals	YTD Budgets	YTD Variance	September QR	December QR	Full Year Variance
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ENVIRONMENT PROJECT PROGRESS

Capital Projects

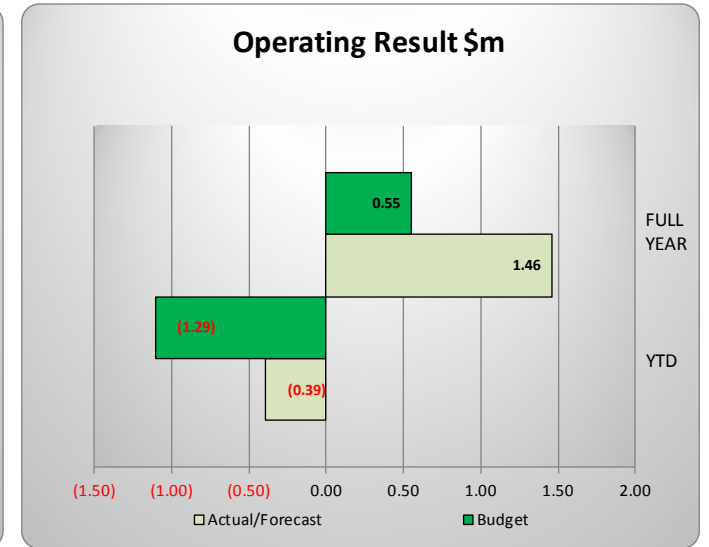
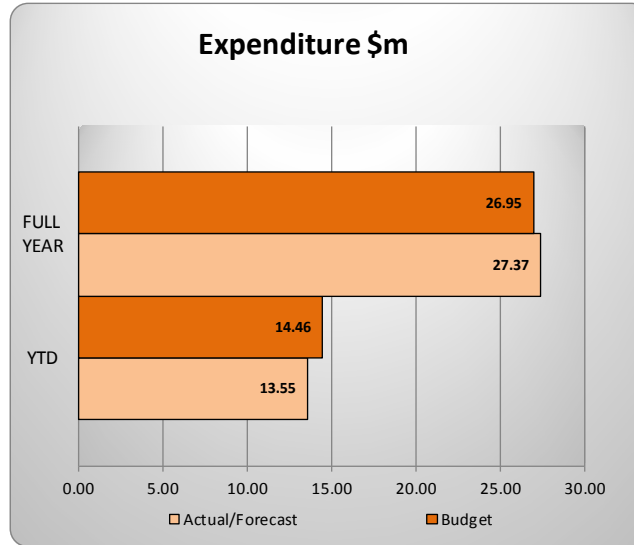
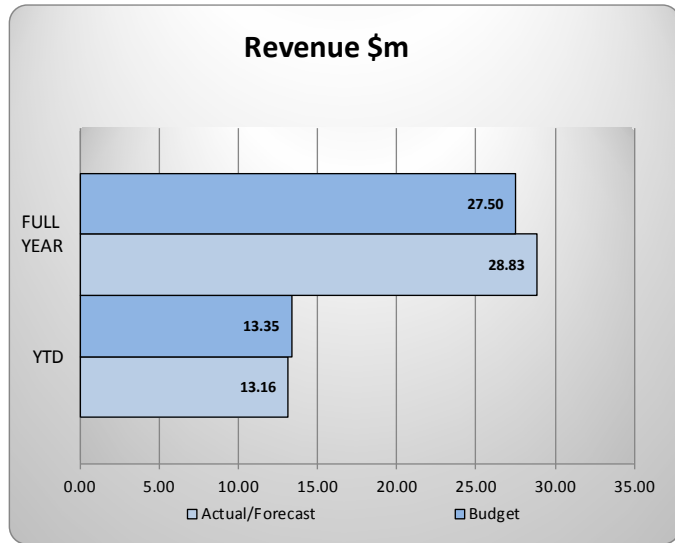
Parramatta City River Strategy Development	109,238	58,630	(50,608)	117,257	117,257	0
Parramatta City River Strategy Design	0	0	0	950,000	50,000	900,000
Walking Track Construction	46,335	65,000	18,665	130,000	130,000	0
Restoration Of Natural Areas	300,176	345,000	44,824	690,000	720,000	(30,000)
Waterways Restoration	64,984	247,502	182,518	495,000	495,000	0
Nursery Bushland Plants	24,421	43,329	18,908	130,000	130,000	0
Mobile Garbage Bin Roll Out from 2016/17	0	125,000	125,000	250,000	250,000	0
Installation of Solar PV on PCC assets	32,950	45,000	12,050	200,000	200,000	0
Greening The CBD	18,250	75,000	56,750	150,000	150,000	0
Minor Capital Projects	85,691	150,007	64,316	261,000	261,000	0
Total Capital Projects	682,046	1,154,468	472,422	3,373,257	2,503,257	870,000

Operating Projects

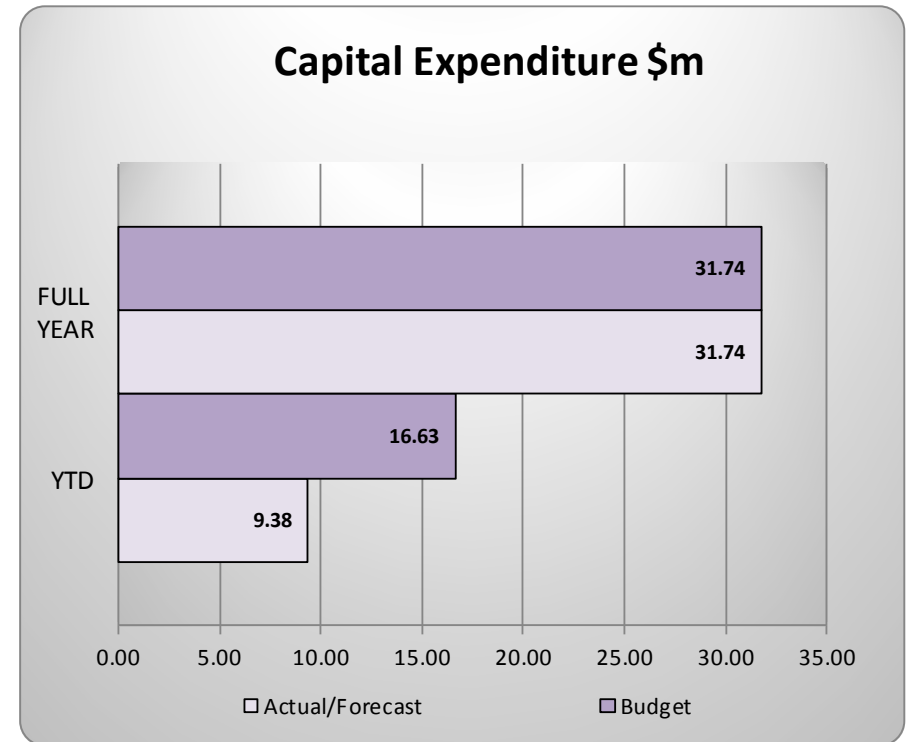
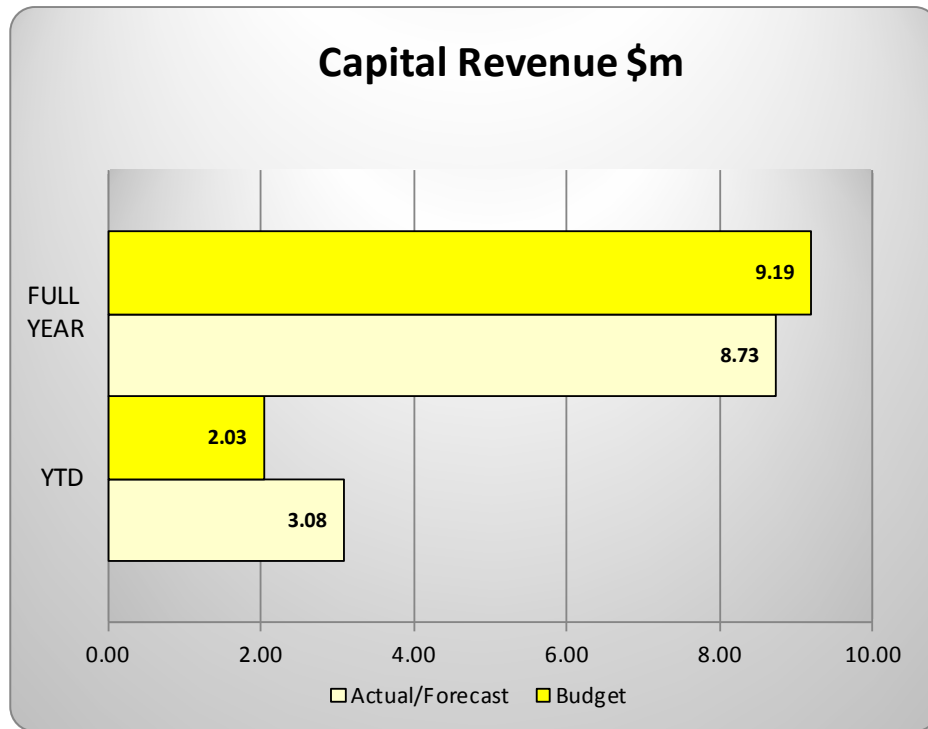
3D Model Coordination	47,105	95,000	47,895	190,000	190,000	0
CBD Planning Framework Studies	128,063	173,066	45,003	346,131	346,131	0
Bushland Resources Management	273,612	222,996	(50,616)	446,000	446,000	0
Parra River Catchment Group Management	168,390	84,735	(83,655)	171,482	390,622	(219,140)
Better Waste and Recycling (BWAR) grant	86,850	277,028	190,178	554,058	554,058	0
Improving Water Quality in Parramatta River	20,253	32,202	11,949	96,616	96,616	0
Parramatta Ways	57,717	67,502	9,785	135,000	135,000	0
Minor Operating Projects	111,771	261,192	149,421	434,651	434,651	0
Total Operating Projects	894,782	1,213,721	318,939	2,373,938	2,593,078	(219,140)

TOTAL ENVIRONMENT	1,576,828	2,368,189	791,361	5,747,195	5,096,335	650,860
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*Detail project commentary including explanation of changes to forecast expenditure is included in Part A of this document.



Connectivity	Revenue \$m						Expenditure \$m						Operating Result \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
Roads, Paths & Drainage	1.29	1.22	0.07	3.17	3.17	0.00	8.53	8.69	0.16	15.21	15.25	(0.04)	(7.24)	(7.47)	0.23	(12.04)	(12.08)	(0.04)
Parking Facilities	11.87	12.13	(0.26)	24.33	25.66	1.33	5.02	5.77	0.75	11.74	12.12	(0.38)	6.85	6.36	0.49	12.59	13.54	0.95
Total	13.16	13.35	(0.19)	27.50	28.83	1.33	13.55	14.46	0.91	26.95	27.37	(0.42)	(0.39)	(1.11)	0.72	0.55	1.46	0.91



Connectivity	Capital Revenue \$m						Capital Expenditure \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
Roads, Paths & Drainage	0.57	1.58	(1.01)	3.15	2.15	(1.00)	7.16	12.76	5.60	23.57	23.03	0.54
Parking Facilities	2.51	0.45	2.06	6.04	6.58	0.54	2.22	3.87	1.65	8.17	8.71	(0.54)
Total	3.08	2.03	1.05	9.19	8.73	(0.46)	9.38	16.63	7.25	31.74	31.74	(0.00)

Operating Revenue

Operating revenue is \$0.19m below the YTD budget of \$13.35m. The most significant contributor of this is for parking facilities where YTD variance is unfavourable by \$0.26m due to budget being included for two staff members from patrol who are unable to issue tickets.

Operating revenue full year forecast will increase \$1.33m from the September 2016 budget of \$27.50m. This is contributed to parking facilities where full year forecast will increase \$1.33m due to parking fee collection, transport & planning, city assets & environment. Revenue for patrols will increase by \$0.50m.

Operating Expenditure

Operating expenditure is \$0.19m below the YTD budget of \$14.46m. In roads, paths & drainage, the YTD variance is favourable by \$0.16m due to allocation of budget from city services administration to projects, work completed for Cumberland Council areas in relation to civil works and capital projects in excess of \$0.50m, delay of works for restoration and catchment management \$0.67m favourable to second half of 2017 financial year and street lighting under budgeted in excess of \$215k due to invoices from the prior financial year being included in this financial year. In parking facilities YTD variance is favourable by \$0.75m due to ranger services \$0.12m, parking & patrol \$0.23m, Justice Precinct Car Park \$0.23m and transport \$0.14m.

Operating expenditure full year forecast will increase \$0.42m from the September 2016 budget of \$26.95m. The most significant contributor of this is for parking facilities where full year forecast will increase \$0.38m due to additional staff to cover for staff who are on workers compensation.

Capital Revenue and Expenditure

Capital Revenue is \$1.05m above the YTD budget of \$2.03m while the annual forecast will decrease by \$0.46m to \$8.73m. In roads, paths & drainage YTD revenue variance is unfavourable by \$1.01m mainly due to delay in funding for the roads to recovery program where funding was transferred to the next financial year. For full year forecast, revenue will decrease of \$1.00m due to transfer to Cumberland funding relating to their works and delay in funding for roads to recovery. In parking facilities YTD revenue variance is favourable by \$2.06m traffic facilities grant \$0.71m and capital grant to RMS Transport \$1.60m. For full year forecast revenue additional increase of \$0.54m is due to Federal Road Safety Black Spot Capital Grant.

Capital Expenditure is \$7.25m below budget of \$16.63m while the annual forecast will remain the same at \$31.74m. In roads, paths & drainage YTD expenditure variance is favourable by \$5.60m due to the timing of the works as most of the works will be completed in the second half of the financial year where budget was incorrectly phased and has been correct in this quarter. For full year forecast expenditure is an additional decrease of \$0.54m due to a delay in funding for the roads to recovery program where funding was transferred to the next financial year which resulted in a change of scope of works. In parking facilities YTD expenditure variance is favourable by \$1.65m attributed to RTA River Cities Project \$1.47m, Parkes St at Wentworth St/Valentine Avenue Traffic Construction \$0.25m and 2016-17 Active Transport Program \$0.36m while the Auslink Black Spot program project is over by \$0.25m. For full year forecast expenditure is an additional increase of \$0.54m due to Black Spot capital grant.

Project Description	YTD Actuals	YTD Budgets	YTD Variance	September QR	December QR	Full Year Variance
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CONNECTIVITY PROJECT PROGRESS

Capital Projects

Drainage Improvements S94A 5-10	139,761	60,000	(79,761)	120,000	250,000	(130,000)
Flood Mitigation Program	110,771	360,000	249,229	360,000	360,000	0
K&G Repair & Maintenance	338,124	575,000	236,876	1,150,000	1,150,000	0
Drainage Construction Program	414,538	369,994	(44,544)	739,991	739,991	0
PAMP	1,059,165	723,326	(335,839)	1,446,649	1,446,649	0
Roads Repair & Maintenance	1,691,243	3,092,412	1,401,169	6,184,820	6,184,820	0
Water Quality Improvement Program 2011/12	134,155	214,307	80,152	442,000	442,000	0
Public Domain Lighting	0	105,000	105,000	105,000	105,000	0
Bridge Assets - Safety Upgrades	15,369	155,000	139,631	155,000	155,000	0
ADDITIONAL BRIDGE UPGRADE/RENEWAL PROGRAM	0	130,000	130,000	130,000	130,000	0
ADDITIONAL FOOTPATH RENEWAL PROGRAM	306,814	1,199,336	892,522	1,199,336	306,814	892,522
ADDITIONAL ROADS, KERB & GUTTER MAINTENANCE	1,115,600	1,550,324	434,724	3,100,646	3,100,646	0
ADDITIONAL STORMWATER DRAINAGE UPGRADE WORKS	374,875	949,908	575,033	1,899,814	449,814	1,450,000
Lake Parramatta Dam & McCoy Park Basin Capital Upgrade	14,270	63,438	49,168	126,875	126,875	0
Park Signs	0	66,242	66,242	132,485	132,485	0
Supply and Installation of Street Furnit	81,778	60,000	(21,778)	120,000	120,000	0
Civil Construction Program	98,044	88,695	(9,349)	158,695	158,695	0
Roads to Recovery Program	369,438	1,189,026	819,588	2,378,050	1,678,050	700,000
Foorpath upgrades Hills	0	530,000	530,000	1,058,000	1,058,000	0
Roads and Traffic Upgrades Hills	0	921,500	921,500	1,843,000	1,843,000	0
Stormwater and Drainage Upgrades Hills	32,100	358,000	325,900	717,672	717,672	0
Additional Footpath Renewal Program 2016	308,469	0	(308,469)	0	892,522	(892,522)
Additional Drainage Upgrade Works 16/17	438,602	0	(438,602)	0	1,450,000	(1,450,000)
Lyndelle Place Carlingford - Major Drainage Construction	99,999	0	(99,999)	0	0	0

Project Description	YTD Actuals	YTD Budgets	YTD Variance	September QR	December QR	Full Year Variance
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Capital Projects

Local Traffic Facilities	595,921	161,400	(434,521)	538,000	538,000	0
Local Bike Facilities	34,502	125,000	90,499	250,000	250,000	0
RTA River Cities PVC Stg 22	739,213	2,206,544	1,467,331	4,413,084	4,413,084	0
Auslink Blackspot Program	408,701	160,788	(247,913)	535,952	535,952	0
Light Rail Feasibility	63,679	200,000	136,321	400,000	400,000	0
River Cities Renewal Project	144,267	150,000	5,733	300,000	300,000	0
Barrack Lane Shared Zone Construction CIP3.7	0	62,498	62,498	125,000	125,000	0
Morton To Alfred Street Pedestrian Bridge Design	0	138,738	138,738	277,475	277,475	0
Parkes St at Wentworth St/Valentine Ave_Traffic Const CIP3.7	0	250,000	250,000	500,000	500,000	0
2016-17 Active Transport Program	2,758	357,256	354,498	714,509	714,509	0
2016-17 Aus Gov Black Spot Program	2,548	0	(2,548)	0	540,000	(540,000)
Minor Capital Projects	242,972	58,984	(183,988)	117,967	150,784	(32,817)
Total Capital Projects	9,377,676	16,632,716	7,255,040	31,740,020	31,742,837	(2,817)

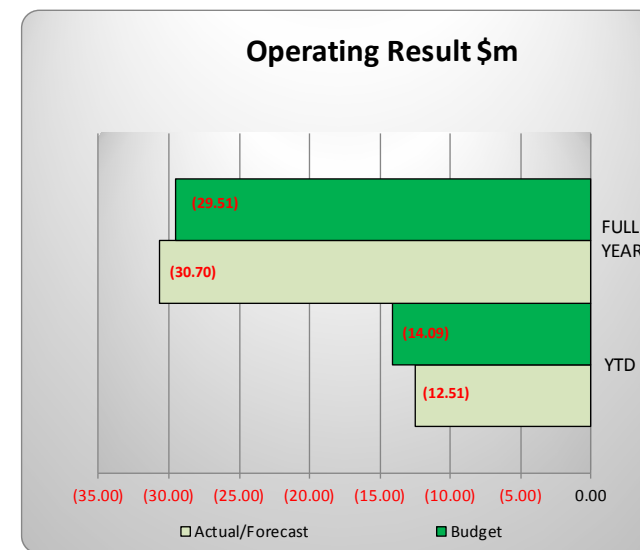
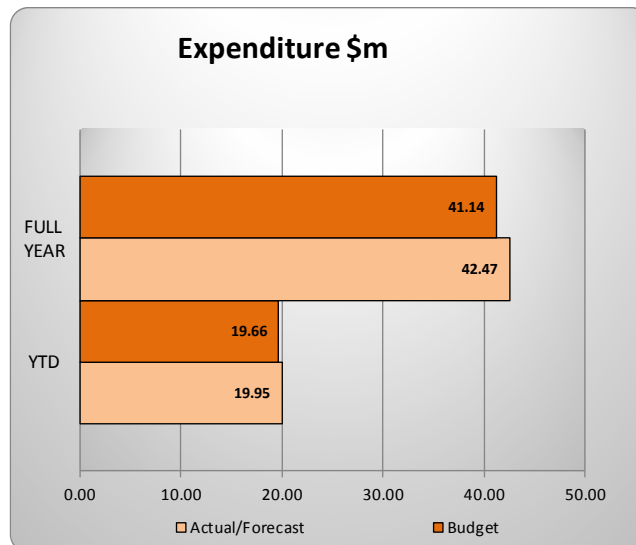
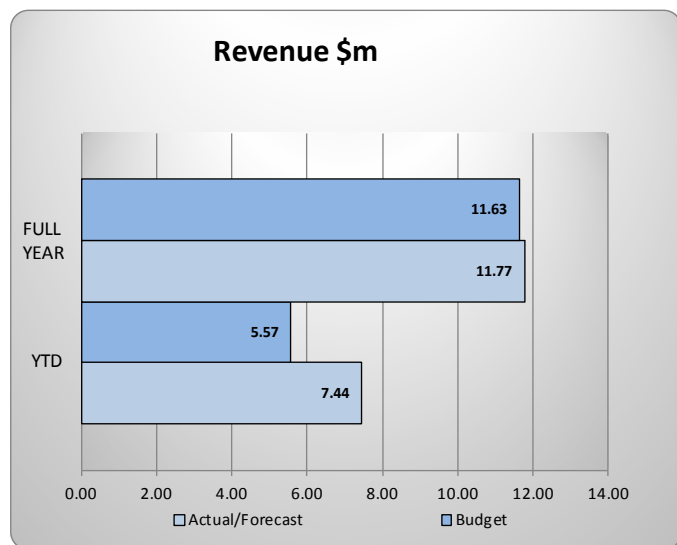
Operating Projects

Catchment Modelling Roads	107,007	189,514	82,507	379,024	379,024	0
Walking Access Study	15,432	68,356	52,924	136,713	136,713	0
Integrated Transport Plan	0	83,325	83,325	250,000	100,000	150,000
Bike Plan 2017	28,585	75,000	46,415	150,000	150,000	0
Minor Operating Projects	24,989	6,818	(18,171)	13,636	27,272	(13,636)
Total Operating Projects	176,013	423,013	247,000	929,373	793,009	136,364

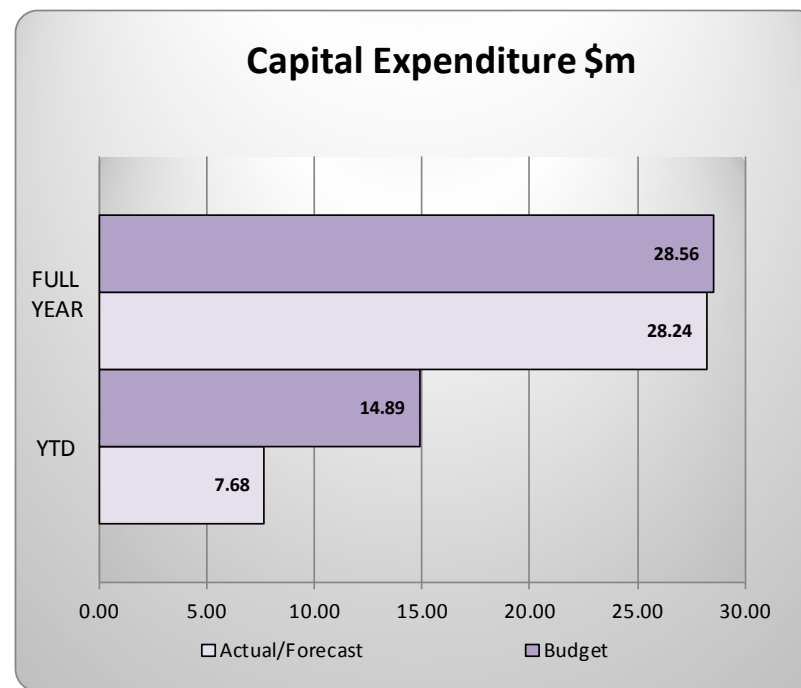
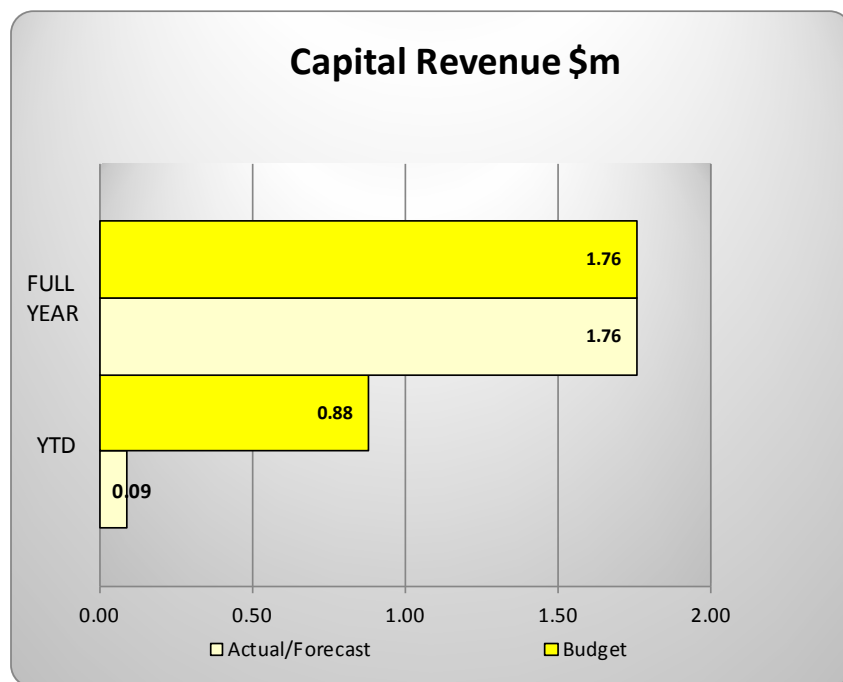
TOTAL CONNECTIVITY	9,521,589	15,246,229	5,724,640	29,050,721	28,917,174	133,547
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*Detail project commentary including explanation of changes to forecast expenditure is included in Part A of this document.

People and Neighbourhoods



People & Neighbourhoods	Revenue \$m						Expenditure \$m						Operating Result \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
Children And Family	2.39	2.48	(0.09)	4.95	5.01	0.06	2.19	2.30	0.11	4.73	4.79	(0.06)	0.20	0.18	0.02	0.22	0.22	0.00
Community, Youth & Senior Services	0.86	0.73	0.13	1.46	1.54	0.08	1.94	2.12	0.18	4.85	4.97	(0.12)	(1.08)	(1.39)	0.31	(3.39)	(3.43)	(0.04)
Parks & Open Space	0.38	0.03	0.35	0.05	0.05	0.00	5.66	5.55	(0.11)	11.58	11.94	(0.36)	(5.28)	(5.52)	0.24	(11.53)	(11.89)	(0.36)
Library Services	0.23	0.06	0.17	0.49	0.49	0.00	3.73	4.06	0.33	8.49	8.49	0.00	(3.50)	(4.00)	0.50	(8.00)	(8.00)	0.00
Recreation Facilities & Programs	2.59	1.47	1.12	2.80	2.80	0.00	3.27	2.55	(0.72)	5.10	5.10	0.00	(0.68)	(1.08)	0.40	(2.30)	(2.30)	0.00
Place And Social	0.03	0.05	(0.02)	0.10	0.10	0.00	1.40	1.30	(0.10)	2.82	2.97	(0.15)	(1.37)	(1.25)	(0.12)	(2.72)	(2.87)	(0.15)
Regulatory Services	0.96	0.75	0.21	1.78	1.78	0.00	1.76	1.78	0.02	3.57	4.21	(0.64)	(0.80)	(1.03)	0.23	(1.79)	(2.43)	(0.64)
Total	7.44	5.57	1.87	11.63	11.77	0.14	19.95	19.66	(0.29)	41.14	42.47	(1.33)	(12.51)	(14.09)	1.58	(29.51)	(30.70)	(1.19)



People & Neighbourhoods	Capital Revenue \$m						Capital Expenditure \$m						
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	
Children And Family	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community, Youth & Senior Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parks & Open Space	0.04	0.00	0.04	0.00	0.00	0.00	3.52	7.97	4.45	15.43	14.73	0.70	
Library Services	0.00	0.00	0.00	0.00	0.00	0.00	0.25	1.57	1.32	2.32	2.32	0.00	
Recreation Facilities & Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.09	0.06	1.09	1.34	(0.25)	
Place And Social	0.05	0.88	(0.83)	1.76	1.76	0.00	3.88	5.26	1.38	9.72	9.85	(0.13)	
Regulatory Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	0.09	0.88	(0.79)	1.76	1.76	0.00	7.68	14.89	7.21	28.56	28.24	0.32	

People and Neighbourhoods

Operating Revenue

Operating revenue is \$1.87m above the YTD budget of \$5.57m. In community, youth & senior services YTD variance is favourable by \$0.13m due to a State of the Community Report grant being received which was not budgeted. In parks and open space YTD variance is favourable by \$0.35m due to contributions from Cumberland Council open space & natural resources management. In library services YTD variance is favourable by \$0.17m due to contributions from Cumberland Council for Granville and Guildford Libraries. In recreation facilities & programs, YTD variance is favourable by \$1.12m due to contributions from Cumberland Council for Granville Youth and Community Centre, Granville Swimming Centre, Woodville Golf Course, Granville Aquatics Program and Swim School. In regulatory services, YTD variance is favourable by \$0.21m with the increase attributed to Public Health Protection Department. Operating revenue full year forecast will increase by \$0.14m from September 2016 budget of \$11.63m which is as a result of minimal movements in children & families and community, youth & senior services.

Operating Expenditure

Operating expenditure is \$0.29m above the YTD budget of \$19.66m. In children & family YTD variance is favourable \$0.11m due to over budget of expenses for North Rocks Child Care which will be reviewed for the March quarter review. This is offset against other locations where employee costs were higher due to additional agency staff needed to cover staff. In community, youth & senior services YTD variance is favourable by \$0.18m due to a refund in donation for the Welfare Support Program and incorrect phasing. In parks and open space YTD variance is unfavourable by \$0.10m due to the maintenance of acquired parks where budget allocated was not sufficient. In library services, YTD variance is favourable by \$0.33m due to incorrect budget phasing for employee costs. In recreation facilities & programs, the YTD variance is unfavourable by \$0.72m due to expenditure for Granville Youth and Community Centre, Granville Swimming Centre, Woodville Golf Course, Granville Aquatics Program and Swim School actuals having no budget allocated as they are transitioned to Cumberland Council. In place & social, YTD variance is unfavourable by \$0.10m due to incorrect removal of vacancy budget for Place employee costs.

Operating expenditure full year forecast will increase by \$1.33m from September 2016 budget of \$41.14m. In community, youth & senior services full year forecast will increase \$0.12m due to an increase in funding for donations and professional fee costs for State of the Community Report. In parks and open space full year forecast will increase \$0.36m due to vacancies added to parks and open space & natural resources management to cover the new amalgamated areas. In place & social full year forecast will increase \$0.15m due to vacancies added back where budget was removed previously. In regulatory services full year forecast expenditure is an increase of \$0.64m due to increase in staff costs for environment & development, regulatory services and public health protection.

Capital Revenue and Expenditure

Capital revenue is \$0.79m below the YTD budget of \$0.88m while the annual forecast remain the same at \$1.76m. This is due to place & social where YTD revenue variance is unfavourable \$0.83m due to project Public Safety CCTV Network grant funding being reduced by the government which has not been reflected in the YTD budget and delay in receiving the Epping UAP Infrastructure Grant.

Capital Expenditure is \$7.21m below budget of \$14.89m while the annual forecast will decrease by \$0.32m to \$28.24m. In park & open space YTD variance is favourable by \$4.45m due to the timing of the works in particular for West Epping Project and Playground Replacement. For full year forecast expenditure will decrease \$0.70m due to project completion being moved to being completed in the 2017/18 Financial Year. In library services YTD expenditure variance is favourable by \$1.32m due to the delay to purchase of books. In recreation facilities & programs full year forecast expenditure will increase \$0.25m in relation to funding for the project manager for the new Aquatics and Leisure Facility. In place & social YTD expenditure variance is favourable by \$1.38m due to timing of works to be completed in the second half of the financial year. For full year forecast expenditure will increase \$0.13m which is the net effect of revoting portions of projects to be completed in 2017/18 financial year and new projects implemented to be completed in the current financial year.

Project Description	YTD Actuals	YTD Budgets	YTD Variance	September QR	December QR	Full Year Variance
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PEOPLE & NEIGHBOURHOODS PROJECT PROGRESS

Capital Projects

Pavilion Program	431,211	310,000	(121,211)	620,000	620,000	0
Sportsground Program	197,778	155,000	(42,778)	310,000	310,000	0
Playground Replacement	75,044	520,000	444,957	520,000	520,000	0
City Of Trees S94A3-1, Cip2.0	136,135	175,000	38,865	350,000	350,000	0
GLRP Masterplan Implementation	188,293	125,000	(63,293)	250,000	250,000	0
Lake Parramatta Improvement Works	92,637	0	(92,637)	0	150,000	(150,000)
Caroline Chisholm Ward Park Amenities	317,955	313,008	(4,947)	626,019	626,019	0
Parks upgrades Hills	28,214	189,000	160,786	378,000	378,000	0
Hornsby Capital Projects	0	6,000,000	6,000,000	12,000,000	0	12,000,000
West Epping Park - Major Redevelopment	1,807,183	0	(1,807,183)	0	11,300,000	(11,300,000)
Capital Library Reserve	251,928	820,000	568,072	820,000	820,000	0
Wentworth Point Library and Community Centre Fit Out	0	750,000	750,000	1,500,000	1,500,000	0
New Aquatics & Leisure Facility	25,990	0	(25,990)	0	250,000	(250,000)
Temporary relocation of Parramatta Pools	0	0	0	1,000,000	1,000,000	(0)
Rapid Deployment CCTV Cameras	14,622	79,424	64,802	158,847	158,847	0
UWW - Caroline Chisholm	101,822	120,000	18,178	120,000	120,000	0
UWW - Lachlan Macquarie	0	120,000	120,000	120,000	120,000	0
UWW - Woodville	124,604	84,000	(40,604)	84,000	124,604	(40,604)
Public Safety CCTV Network	366,445	436,944	70,499	873,882	873,882	0
Lonely Laneway Artwork	0	0	0	0	177,307	(177,307)
Epping UAP Infrastructure Grant	326,006	641,482	315,476	1,282,967	1,282,967	0
Westmead- Strategic Planning & Public Domain Works	72,389	306,950	234,561	613,902	633,902	(20,000)
Ermington Streetscape Upgrade - BNP	123,533	74,298	(49,235)	148,601	124,613	23,988
Rosella Park - Upgrade including Toilet and Parking	168,769	63,986	(104,783)	127,969	147,969	(20,000)
Streetscape Upgrade between Fennel & Grose Sts	436,399	218,836	(217,563)	437,675	437,675	0
Foreshore Stairs	0	70,564	70,564	141,124	141,124	0

Project Description	YTD Actuals	YTD Budgets	YTD Variance	September QR	December QR	Full Year Variance
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Capital Projects

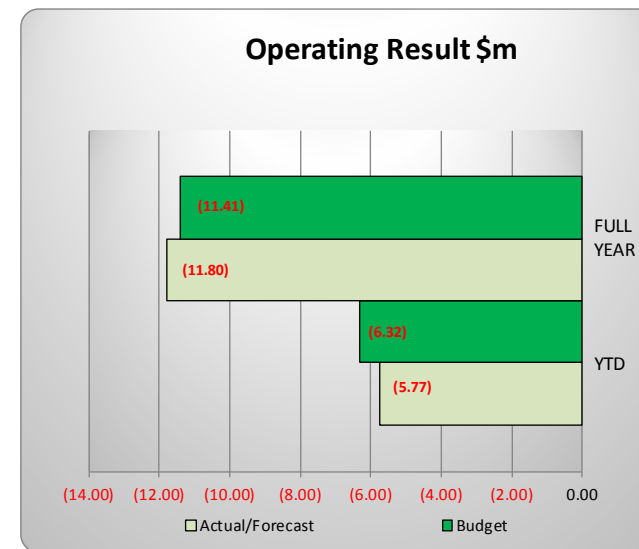
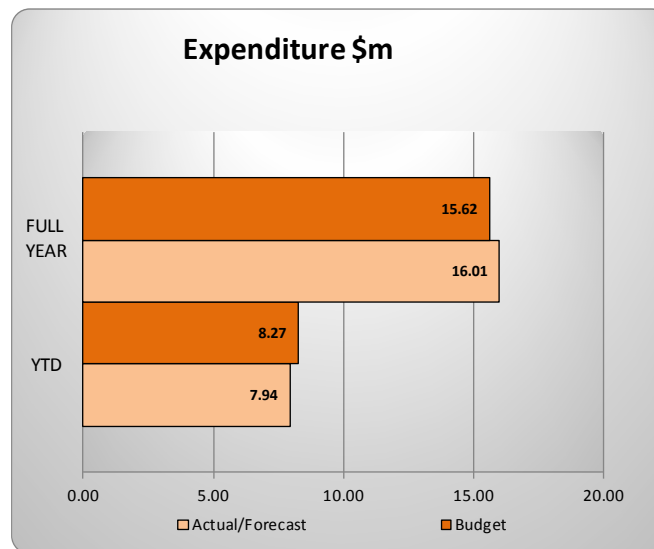
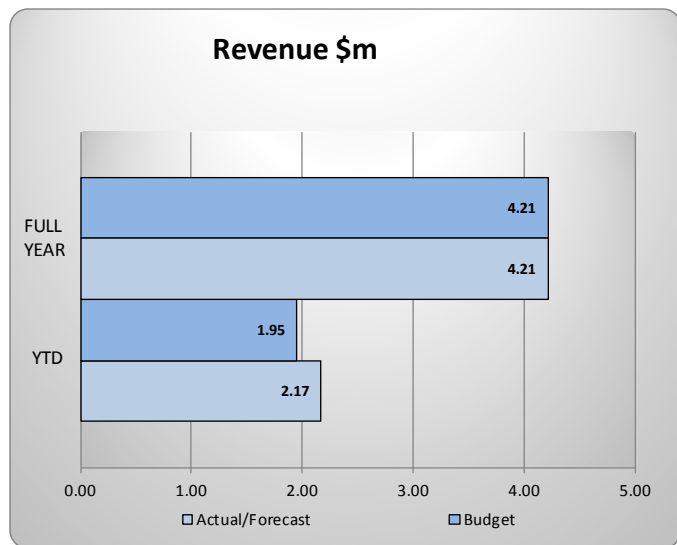
Lachlan Macquarie Special Ward Reserve	772,553	840,000	67,447	840,000	840,000	0
Elizabeth Macarthur Special Ward Reserve	347,631	530,000	182,369	1,060,000	1,060,000	0
Caroline Chisholm Special Ward Reserve	188,464	355,102	166,638	710,200	806,200	(96,000)
Arthur Phillip Special Ward Reserve	456,975	166,500	(290,475)	333,000	550,000	(217,000)
Epping Town Centre Upgrade	0	0	0	0	200,000	(200,000)
Ermington Centre upgrade	0	0	0	0	226,427	(226,427)
Connecting Centres Lake North Parra	0	0	0	0	200,000	(200,000)
Connecting Centres Wentworthville Westme	0	0	0	0	200,000	(200,000)
Prince Alfred Square Power Upgrade	2,160	99,990	97,830	300,000	300,000	0
Eat Street Car Park Painting & Wayfinding	6,000	0	(6,000)	0	135,000	(135,000)
Carlingford Masterplan	0	0	0	0	100,000	(100,000)
Epping Consultation	0	0	0	0	200,000	(200,000)
Minor Capital Projects	626,408	1,325,315	698,907	2,830,806	1,001,628	1,829,178
Total Capital Projects	7,687,149	14,890,399	7,203,250	28,556,992	28,236,164	320,828

Operating Projects

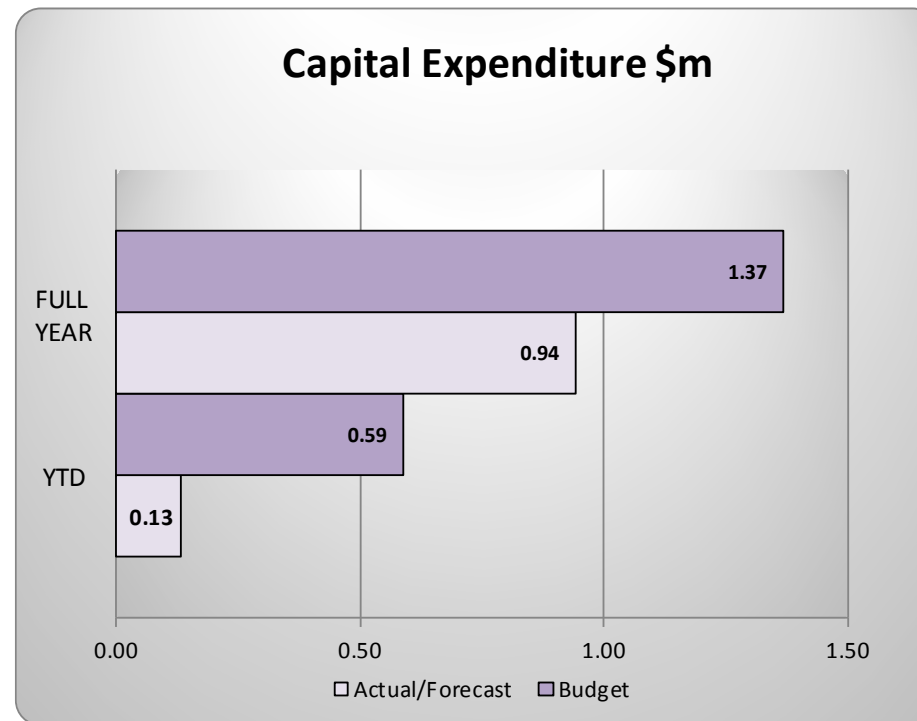
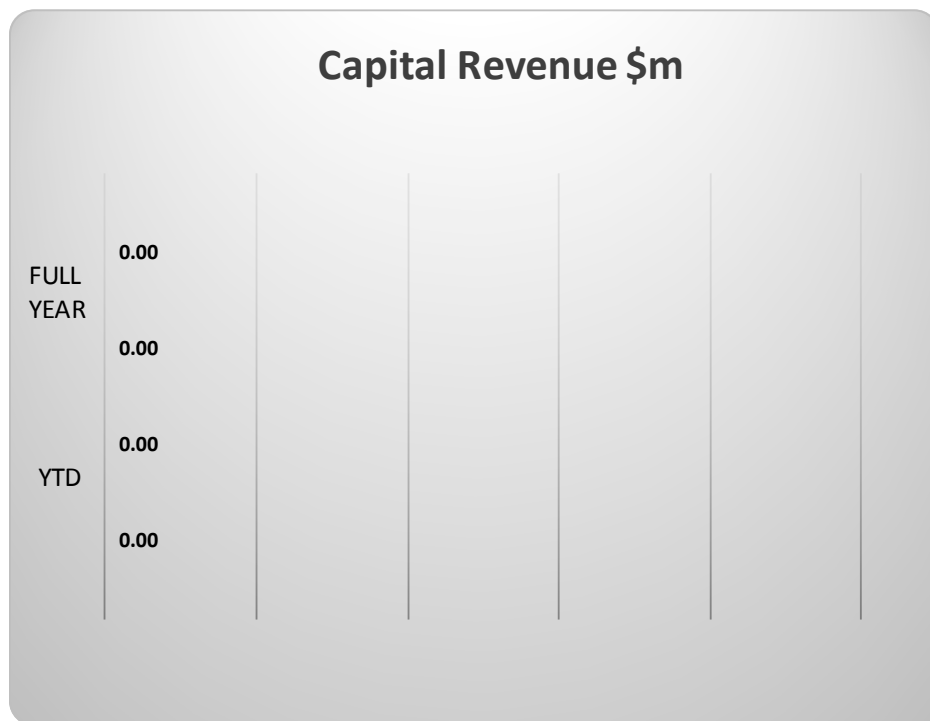
Council Contaminated Land Management	82,357	174,996	92,639	350,000	350,000	0
Aquatic Playground Maintenance	100,385	100,000	(385)	200,000	200,000	0
Citysafe VSS (Video Surveillance System) Operational Budget	81,677	94,688	13,011	189,371	189,371	0
Catchment Management	0	75,000	75,000	150,000	100,000	50,000
Minor Operating Projects	130,406	227,800	97,394	405,586	405,586	0
Total Operating Projects	394,825	672,484	277,659	1,294,957	1,244,957	50,000

TOTAL PEOPLE & NEIGHBOURHOODS	8,081,974	15,562,883	7,480,909	29,851,949	29,481,121	370,828
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*Detail project commentary including explanation of changes to forecast expenditure is included in Part A of this document.



Culture & Sport	Revenue \$m						Expenditure \$m						Operating Result \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
Arts And Culture	2.01	1.82	0.19	4.00	4.00	0.00	3.88	4.03	0.15	8.08	8.31	(0.23)	(1.87)	(2.21)	0.34	(4.08)	(4.31)	(0.23)
Tourism And Events	0.16	0.13	0.03	0.21	0.21	0.00	4.06	4.24	0.18	7.54	7.70	(0.16)	(3.90)	(4.11)	0.21	(7.33)	(7.49)	(0.16)
Total	2.17	1.95	0.22	4.21	4.21	0.00	7.94	8.27	0.33	15.62	16.01	(0.39)	(5.77)	(6.32)	0.55	(11.41)	(11.80)	(0.39)



Culture & Sport	Capital Revenue \$m						Capital Expenditure \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
Arts And Culture	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.43	0.35	1.09	0.66	0.43
Tourism And Events	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.16	0.11	0.28	0.28	(0.00)
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.59	0.46	1.37	0.94	0.43

Operating Revenue & Expenditure

Culture and Sport YTD operating revenue was \$0.20m or 11.1% favourable while full year forecast remain unchanged. YTD operating expense was \$0.33m or 4.1% favourable while full year forecast will increase by \$0.39m.

Arts and Culture YTD operating revenue was \$0.19m favourable due to higher Riverside revenue from hire of venues. Riverside Theatres net favourable variance was \$0.22m including \$0.05m sponsorship received for National Theatre of Parramatta (NToP). This was offset by \$0.08m where budgeted grants from Arts NSW have not been received. Full year operating expense forecast is increased by \$0.23m to allow for new projects namely Riverside Business Analysis \$0.10m and \$0.13m for professional services for cultural infrastructure plan.

Tourism and events YTD operating revenue was \$0.03m favourable due to operating revenue and sponsorships received for events. YTD operating expense was \$0.18m underspend mainly due to \$0.23m timing of invoices for New Year's Eve event while offset by \$0.16m overspend in marketing and city identity cost centre due to salaries of two project managers pending transfer of these expenses to NCIF funded Community Engagement project. Full year forecast

increased by \$0.16m where \$0.10m related to Citizen Jury project for cost of community consultation for 5PS project and \$0.05m representing budget transfer from night time economy project under economic development in support of events project Live Music Festival.

Capital Expenditure

Arts and Culture YTD capital spend was under budget by \$0.35m due to Arts and culture projects namely Governor Philip Commemorative Public Art project by \$0.17m and Riverside Refurbishment and upgrades by \$0.15m. The former project was delayed by impact of future planning for major capital works at the ferry wharf, the desired location of the art work. Due to this delay, arts and culture projects full year forecast is reduced by \$0.43m to \$0.66m.

Tourism and Events projects were \$0.11m under budget namely Cultural Collection and Archive Storage \$0.06m and Heritage Centre Building Capital Works \$0.05m attributed to staff vacancy at Heritage Centre.

Project Description	YTD Actuals	YTD Budgets	YTD Variance	September QR	December QR	Full Year Variance
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CULTURE & SPORT PROJECT PROGRESS

Capital Projects

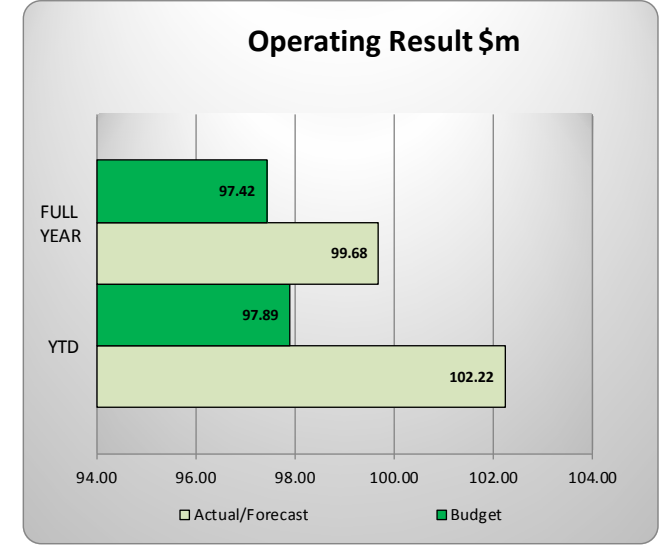
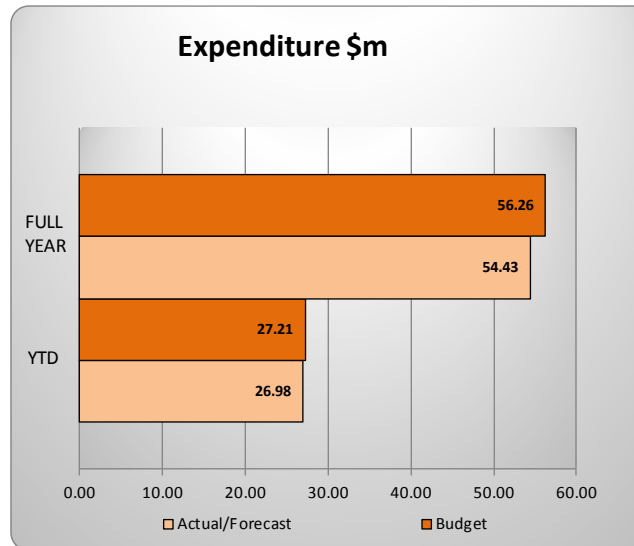
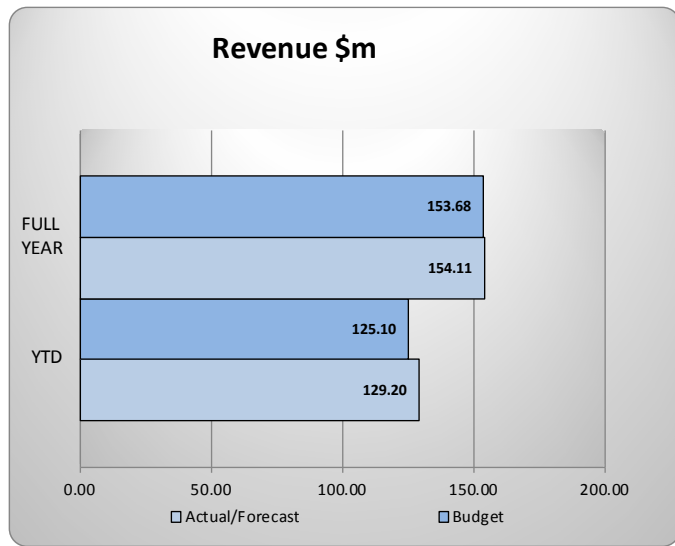
Riverside Plant & Equipment	35,071	73,410	38,339	146,819	146,819	0
Governor Phillip Commemorative Public Art Project	0	166,650	166,650	500,000	150,000	350,000
Riverside Refurbishment and Upgrades	0	150,000	150,000	320,000	320,000	0
Cultural Collection And Archive Storage	27,060	87,500	60,440	125,000	125,000	0
Minor Capital Projects	70,419	109,394	38,975	278,800	198,800	80,000
Total Capital Projects	132,551	586,954	454,403	1,370,619	940,619	430,000

Operating Projects

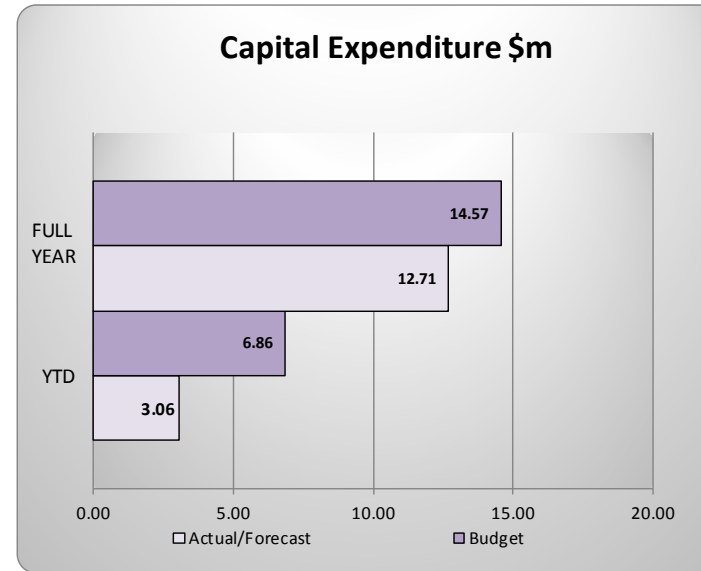
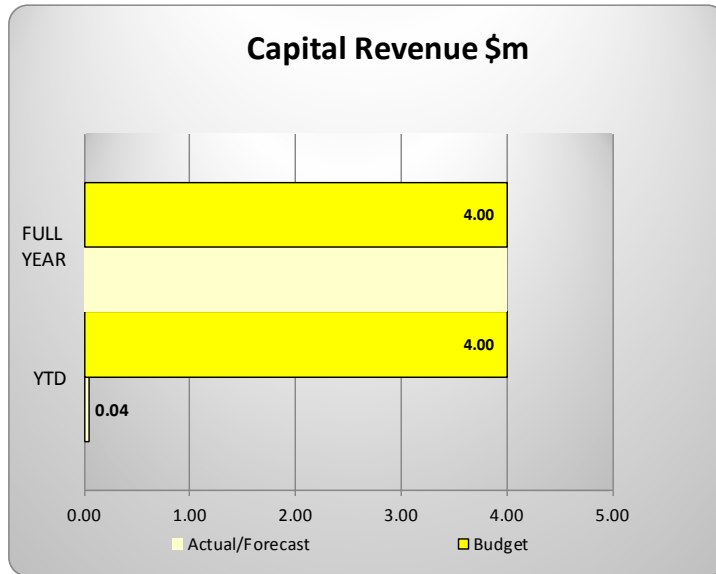
Riverside Business Case Analysis	0	0	0	0	100,000	(100,000)
Parramasala- PCC Funding	200,000	200,000	0	200,000	200,000	0
Minor Operating Projects	38,543	33,448	(5,095)	108,017	108,017	0
Total Operating Projects	238,543	233,448	(5,095)	308,017	408,017	(100,000)

TOTAL CULTURE & SPORT	371,094	820,402	449,308	1,678,636	1,348,636	330,000
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*Detail project commentary including explanation of changes to forecast expenditure is included in Part A of this document.



Leadership & Governance	Revenue \$m						Expenditure \$m						Operating Result \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
City Strategy	0.04	0.01	0.03	0.01	0.01	0.00	0.89	0.98	0.09	2.01	2.84	(0.83)	(0.85)	(0.97)	0.12	(2.00)	(2.83)	(0.83)
Trades & Fleet Management	0.07	0.05	0.02	0.09	0.09	0.00	0.41	1.28	0.87	2.53	2.00	0.53	(0.34)	(1.23)	0.89	(2.44)	(1.91)	0.53
Corporate Governance & Council Services	0.02	0.01	0.01	0.01	0.01	0.00	3.34	3.44	0.10	6.99	7.14	(0.15)	(3.32)	(3.43)	0.11	(6.98)	(7.13)	(0.15)
Finance Management	127.76	123.66	4.10	150.90	152.14	1.24	11.55	11.80	0.25	22.51	20.60	1.91	116.21	111.86	4.35	128.39	131.54	3.15
Hr Management	0.01	0.01	0.00	0.02	0.02	0.00	2.24	1.91	(0.33)	4.14	4.21	(0.07)	(2.23)	(1.90)	(0.33)	(4.12)	(4.19)	(0.07)
Information Communication & Technology	0.00	0.00	0.00	0.00	0.00	0.00	3.14	2.71	(0.43)	6.66	6.66	0.00	(3.14)	(2.71)	(0.43)	(6.66)	(6.66)	0.00
Customer Relations & Communication	0.01	0.01	0.00	0.03	0.03	0.00	2.68	2.86	0.18	6.00	6.41	(0.41)	(2.67)	(2.85)	0.18	(5.97)	(6.38)	(0.41)
Asset Strategy & Property Management	1.29	1.35	(0.06)	2.62	1.81	(0.81)	2.73	2.23	(0.50)	5.42	4.57	0.85	(1.44)	(0.88)	(0.56)	(2.80)	(2.76)	0.04
Total	129.20	125.10	4.10	153.68	154.11	0.43	26.98	27.21	0.23	56.26	54.43	1.83	102.22	97.89	4.33	97.42	99.68	2.26



Leadership & Governance	Capital Revenue \$m						Capital Expenditure \$m					
	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance	YTD Actuals	YTD Budgets	YTD Variance	Annual Approved Budget	Annual Forecast Budget	Forecast Variance
City Strategy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trades & Fleet Management	0.00	0.00	0.00	0.00	0.00	0.00	1.67	2.50	0.83	4.99	5.49	(0.50)
Corporate Governance & Council Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance Management	0.00	4.00	(4.00)	4.00	4.00	0.00	(0.01)	2.00	2.01	4.00	0.58	3.42
Hr Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Communication & Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.48	0.97	0.49	1.94	1.94	0.00
Customer Relations & Communication	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.05	(0.08)	0.13	0.14	(0.01)
Asset Strategy & Property Management	0.04	0.00	0.04	0.00	0.00	0.00	0.79	1.34	0.55	3.51	4.56	(1.05)
Total	0.04	4.00	(3.96)	4.00	4.00	0.00	3.06	6.86	3.80	14.57	12.71	1.86

Leadership & Governance

Operating Revenue

Operating Revenue is \$4.10m above the YTD budget of \$125.10m. Leadership & governance year to date favourable variance is driven by the finance management department \$4.10m, timing of rates of the acquired councils. This has been included in full year forecast.

The full year forecast increase of \$0.43m favourable due to \$1.24m in finance management and \$0.81k in asset strategy in hall rentals from acquired councils \$0.46m and other revenue from community properties \$0.27m.

Capital Revenue and Expenditure

Capital Revenue is \$3.96m below the YTD budget of \$4.00m while the annual forecast remains unchanged at \$4.0m. Year to date capital expenditure is \$3.80m below budget of \$6.86m. This is due to \$2.00m Stronger Communities fund unspent and \$0.55m coming from asset strategy & property management and by trade & fleet management \$0.83m. Full year forecast expenditure increased by \$1.86m due to increases in finance management of \$3.42m and reductions of \$1.05m in asset strategy & property management as well as trades and fleet reduction of \$0.50m.

Leadership & Governance

Project Description	YTD Actuals	YTD Budgets	YTD Variance	September QR	December QR	Full Year Variance
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LEADERSHIP & GOVERNANCE PROJECT PROGRESS

Capital Projects

Plant Replacement Program	1,672,965	2,495,000	822,035	4,990,000	5,494,000	(504,000)
Stronger Communities Fund - Capital	0	2,000,000	2,000,000	4,000,000	300,000	3,700,000
TM1 Project	0	0	0	0	275,000	(275,000)
ePARRA External Facing Projects	110,198	261,152	150,954	522,300	522,300	0
IT Assets	175,661	606,830	431,169	1,213,662	1,213,662	0
Windows 10/O365	108,300	60,000	(48,300)	120,000	120,000	0
CoP Website Redevelopment	121,650	43,350	(78,300)	130,065	130,065	0
Community Buildings Capital Improvement	217,578	172,072	(45,506)	271,320	271,320	0
Libraries Capital Renewal	18,811	0	(18,811)	200,000	200,000	0
Child Care Centres Capital Renewal	78,202	0	(78,202)	200,998	200,998	0
Amenity Building Capital Renewal	18,747	42,500	23,753	110,000	110,000	0
Multi-Level Car Parks Capital Renewal Program	197,623	191,579	(6,045)	277,866	277,866	0
Hambledon Cottage Capital Renewal Prog	0	0	0	100,000	100,000	0
Riverside Theatres Building Renewal	10,666	0	(10,666)	300,000	300,000	0
North Rocks Park PreSchool	146,463	900,000	753,537	1,800,000	2,200,000	(400,000)
Chrurch Street Office Fit out (60 desks)	0	0	0	0	650,000	(650,000)
Minor Capital Projects	179,186	76,393	(102,792)	330,646	330,646	0
Total Capital Projects	3,057,950	6,848,876	3,790,926	14,566,857	12,695,857	1,871,000

Operating Projects

Fit For The Future (FFTF)	1,470,622	2,000,000	529,378	4,000,000	4,000,000	0
Stronger Communities Fund - Operating	0	500,000	500,000	1,000,000	1,000,000	0
Fair Value Assets And Condition Assessments	0	60,000	60,000	120,000	120,000	0
Minor Operating Projects	192,535	0	(192,535)	0	0	0
Total Operating Projects	1,663,156	2,560,000	896,844	5,120,000	5,120,000	0

TOTAL LEADERSHIP & GOVERNANCE	4,721,106	9,408,876	4,687,769	19,686,857	17,815,857	1,871,000
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*Detail project commentary including explanation of changes to forecast expenditure is included in Part A of this document.

ABOUT THIS PUBLICATION

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