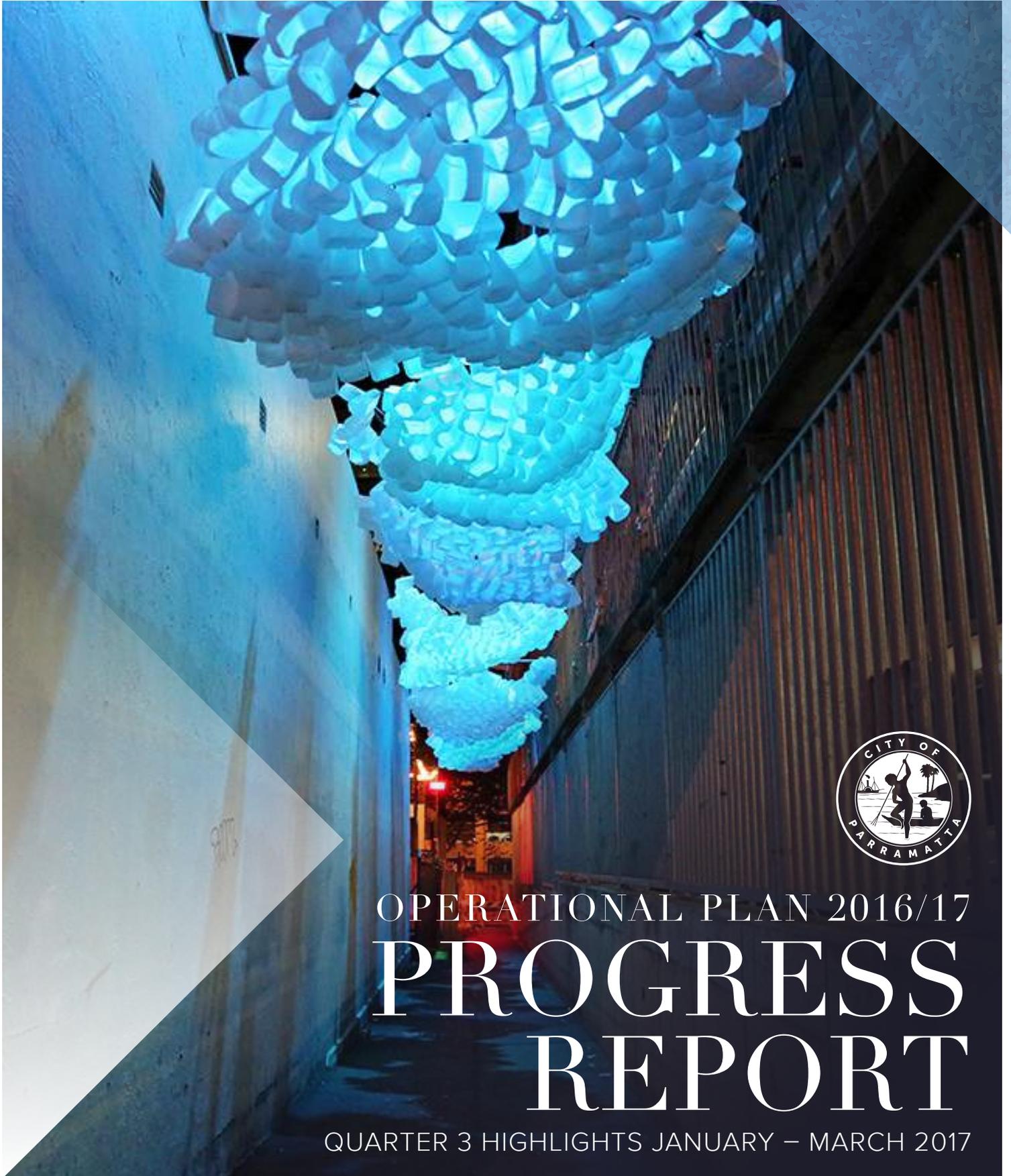


CITY OF PARRAMATTA



OPERATIONAL PLAN 2016/17

PROGRESS REPORT

QUARTER 3 HIGHLIGHTS JANUARY – MARCH 2017

BUILDING A STRONGER COMMUNITY

COUNCIL'S OPERATIONAL PLAN DOCUMENTS HOW WE INTEND TO MANAGE THE CITY'S GROWTH, CREATE A SENSE OF PLACE, MAINTAIN CLEAN AND SAFE NEIGHBOURHOODS, PROTECT OUR HERITAGE AND PROVIDE GREEN SPACES FOR EVERYONE TO ENJOY.

THIS QUARTERLY SUMMARY PROVIDES SOME OF THE HIGHLIGHTS OF OUR PROGRESS TOWARDS ACHIEVING THE GOALS IN THE OPERATIONAL PLAN.

REPORTING REVIEW

To date, the City of Parramatta Council have provided you with high quality reporting every quarter against the Operational Plan. We have alternated between a comprehensive report and a report on critical priorities. This quarter, we are trying something new; our full-year and mid-year reports will remain a comprehensive report against the Operational Plan, but the quarters inbetween will be outlined in a summary report, which highlights the most relevant and interesting accomplishments for the quarter. In addition to this community report, a Quarter 3 Financial Report will still be produced.

Next quarter, a new Operational Plan for 2017/18 will go on exhibition, containing detail of the services and priority projects for next year. You will be able to view this on our website, and printed copies will be available at branch libraries and our Customer Contact Centre.

BUILDING SERVICE EXCELLENCE

As reported last quarter, Council has commenced the Building Service Excellence for our Customers project, which aims to improve the effectiveness and efficiency of our services, so we provide better, more accurate services that respond to community needs. The program has started with an initial seven services reviewing their operations including: Sustainability and Waste, Libraries, Development and Traffic Services, Regulatory Services, Parks Maintenance, Open Space and Natural Resources and Information Communication and Technology. During the review process, the teams are identifying 'quick wins' that can be implemented to provide immediate tangible benefits to their day to day activities and how we do business, as well as full projects that tackle more difficult service shortfalls.

IN THIS REPORT

You'll find the following topics:

- Improved Processes and Services
- Plans on Exhibition
- Delivering on Community Needs
- Around the City
- Around Council
- Parks Fields and Infrastructure
- Cultural Capital
- Financial Summary

OUR VISION IS TO BE:
SYDNEY'S CENTRAL CITY, SUSTAINABLE, LIVEABLE & PRODUCTIVE – INSPIRED BY OUR COMMUNITIES





IMAGE: ARTIST IMPRESSION OF THE PARRAMATTA LIGHT RAIL, COURTESY OF TRANSPORT FOR NSW

IMPROVED PROCESSES & SERVICES

ACCESSIBLE COUNCIL MEETINGS

Not only are Council meetings being held in locations across the local government area, the meetings are now streamed to the web and archived so anyone with an internet connection can view them.

Stay up to date at:

<https://www.cityofparramatta.nsw.gov.au/about-parramatta/multimedia-gallery>

INDEPENDENT PLANNING

To ensure the proper planning for transport infrastructure, Council continues to develop a CBD Integrated Transport Plan, a CBD Strategic Transport Study, a CBD Parking Strategy and the Epping Town Centre Transport Study.

CUSTOMER SERVICES

Have you been to Council's Customer Contact Centre lately? We've installed a new ticketing system and customer feedback kiosks. The new system provides more data on our customer service performance so further improvements can be introduced. For example, we can now report that 6,135 queries were addressed at our Customer Contact Centre during the quarter, an average of 100 per day.

Some of you may have noticed that your Customer Consultants have also been even quicker with their answers to your questions. That might be because of our new InfoHub, which was installed before the new year, and fully implemented through the beginning of this year. It's just another improvement behind the scenes that benefits you, our community.

COMMUNITY CARE SERVICES

Council conducts a survey of all community services every two years and we just completed our most recent survey this quarter. We reached out to various residents and community members who use Council's services, to get their honest feedback and understand what we're doing well and not doing well. It is heartening to see an average of 95% satisfaction across all services.

COUNCIL WEBSITE UPGRADE

In case you missed it, we have revamped our website. The new website is modern, mobile enabled and accessible and user-friendly design. We have refreshed and updated much of the content. Check it out at www.cityofparramatta.nsw.gov.au. Use the search bar or look under the four headings:

- Living & Community
- Recreation and Environment
- Business & Development
- About Parramatta

If you have feedback about our website please let us know, by contacting our Customer Contact Centre. Note, the MyParra App has been retired as our new website is mobile enabled.

To report an issue, visit our website cityofparramatta.nsw.gov.au and select 'Online Services'.



Draft Parramatta Ways

Seeks to improve walkability across the Parramatta LGA through a network of connected local centres, green streets and open spaces.



Draft Parramatta CBD Pedestrian Strategy

Outlines a series of actions to prioritise the safety and amenity of pedestrians in the Parramatta CBD and improve its accessibility.



Draft Parramatta Bike Plan

Outlines future cycling network plans for the whole LGA, education and policies to change behaviours, and seeks to alleviate congestion in our growing City by providing access to a safe alternative mode of transport.



Draft Socially Sustainable Parramatta Framework

Addresses the need to advance the wellbeing, resilience and inclusiveness of communities within the Parramatta LGA and identifies ways the benefits of the City's growth can be shared equitably.

PLANS ON EXHIBITION

Over recent months, Council has worked hard to draft a number of plans and strategies aimed at making the City of Parramatta more productive. These plans and strategies will enhance the amenity for residents, workers and visitors, and they completed public exhibition in May 2017. Council wants people to help shape the future of our City by having their say. Public feedback is being collated on the eight draft plans which have been developed in line with Council's vision for Parramatta as 'Sydney's Central City, sustainable, liveable and productive – inspired by our communities'.

Final Plans incorporating feedback will be available in the coming months on Council's website.



Draft Civic Link Framework Plan

Establishes Council's aspiration for the creation of a Civic Link providing public open space and a cultural spine connecting Parramatta Square and the river foreshore precinct.



Draft Parramatta CBD Public Car Parking Strategy

Provides plans to support economic activity in the City while alleviating congestion by reducing car movements in the CBD.



Reconciliation Action Plan

Seeks to strengthen relationships between Council and the broader community with the Aboriginal and Torres Strait Islander (ATSI) communities that live, work and play in Parramatta, or draw significance from the lands in the LGA.



Draft Charles Street Square Strategy

Intended as a guide for the future design and development of Parramatta Quay. Highlights Council's vision to establish a public space that connects the Ferry Wharf with the CBD.



DELIVERING ON COMMUNITY NEEDS

THE NSW STATE GOVERNMENT IS PROVIDING A ONCE IN A LIFETIME OPPORTUNITY TO HELP THE CITY OF PARRAMATTA COUNCIL TO DELIVER A CENTRAL CITY THAT OFFERS LIFESTYLE, EMPLOYMENT, ARTS AND CULTURE AND WORLD-CLASS TRANSPORT INFRASTRUCTURE.



STRONGER COMMUNITIES FUND (\$15M)

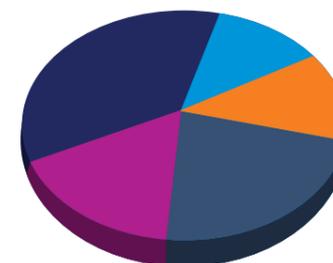
This fund, established by the NSW Government, helps merged councils to deliver projects that improve community infrastructure and services. This funding has been split into a Community Grants Fund and a Major Projects fund.

The Community Grants Fund includes \$1 million, with awards up to \$50,000 per allocation. The first round of 34 recipients have been announced. Interested to see the results? Visit www.cityofparramatta.nsw.gov.au/living-and-community/grants/stronger-communities-fund

The Major Projects Fund includes \$14 million to pay for larger scale infrastructure and services projects. These projects will happen across the local government area, in places like Parramatta, Wentworthville, Carlingford, Rydalmere, Westmead, Newington, Ermington, Epping, Winston Hills, Eastwood, and others.

The pie chart below shows how the \$14m major projects funding is spread across different activities at a high level.

- Community Services and Facilities 37%
- Cycle and Road Infrastructure 11%
- Parks and Recreation 23%
- Playgrounds 17%
- Multifaceted Projects 37%



NEW COUNCIL IMPLEMENTATION FUND (\$10M)

The NSW Government also provided funding to assist councils involved in mergers. We received \$10m to complete a number of projects crucial to the merger process.

The budget for the implementation fund has been established and Council has made significant progress in completing a multitude of transition tasks. The below graphic shows how the \$10m funds have been allocated.

- Domestic Waste Management
- Libraries Transition
- Council Rates Transition
- Stronger Community Fund - Management
- Human Resources - Staff Transition
- Asset Audit & Data Transition
- Land Use Planning
- Community Engagement
- Project Management Transformation & Change
- External Signage
- Restructuring Costs
- Technology - Data Migration
- Transformational Projects



IMAGES: ISTOCK, JAY LA PHOTOGRAPHY

AROUND THE CITY

MUSEUM

Discussions with the NSW State Government on the future use of the Riverbank site for the future home of the Museum of Applied Arts and Sciences continued, with a re-affirmation of the NSW State Government's intention to build a new world class museum in Parramatta.

LIGHT RAIL

The NSW State Government has announced the proposed Stage 1 of the Light Rail Project from Westmead, via Parramatta North and the Parramatta CBD, through to Carlingford. Project planning for Council's contribution has already commenced, with a budget estimate to be submitted in May. This joint project is still in early stages, with delivery planned for 2025. You can keep track of new developments on the NSW Government website at www.parramattalightrail.nsw.gov.au/



SWIMMING IN PARRAMATTA

Parramatta's War Memorial pool closed this quarter to make way for the development of the Western Sydney Stadium. We will all cherish the happy memories made there over the last 50 years.

Plans for a new **aquatic centre** in the City have taken a giant step forward. Coinciding with the closure of the War Memorial pool, the NSW Government announced it will contribute \$30 million towards the development of a new aquatic centre, providing certainty that a new pool will be built in the City. There are two sites proposed, both located in the Mays Hill Precinct. Community consultation is currently underway by Parramatta Park Trust in conjunction with the master planning process for Mays Hill. Council has also been busy finding out what people want in a new aquatic centre. For example, a survey was conducted through the month of March, with more than 1,800 respondents telling us what they want and need from a modern, safe, and accessible pool. Stay informed of progress on our website at www.cityofparramatta.nsw.gov.au/poolupdate

Lake Parramatta trialled recreational boat hire services over the 2016/17 summer period. Small watercraft (paddle boats, kayaks and stand up paddle boards) were available, with encouragingly positive feedback from the community. Hire rates were 300% above the original target.

Epping Pool, transferred from Hornsby Council post proclamation, enjoyed a very successful summer season. Approximately \$300,000 was spent on upgrading the facilities and there was a marked increase in patronage of the Pool compared to the 2015-16 summer season. Further improvements will be made during winter 2017 so that the public can maximise the benefits of this iconic aquatic facility in 2017-18.

Granville Pool has successfully transitioned to Cumberland Council's management. City of Parramatta, before transitioning the pool, effected a significant repair and maintenance project, ensuring that it was transferred in good condition, and will be of ongoing benefit to the community.

PARRAMATTA SQUARE

Parramatta Square is progressing well, with major milestones achieved. The Western Sydney University campus building (1 Parramatta Square) is now open, with thousands of students taking advantage of the modern spaces and convenient location. There has been major leasing announcements from National Australia Bank, with more than half their staff relocating to 3 Parramatta Square, and Government Property NSW, who will occupy 4 Parramatta Square.

We've taken consulting with the community to a new level with the introduction of a Citizen's Jury to discuss the community needs and aspirations related to 5 Parramatta Square. Discussions took place over three weekends, where we engaged 33 selected community members to represent the demographics of the local government area. The recommendations of the Jury were submitted to Council in April.

Want to see more? Check out the dedicated website, here: www.parramattasquaretowers.com.au/



WENTWORTH POINT LIBRARY

City of Parramatta Council have embraced an opportunity to get community feedback on the Wentworth Point Community Centre and Library. We held a workshop with 32 participants, and conducted an online survey which collected 158 responses. It was clear from responses that residents are looking for spaces where they can gather, for meetings, workshops, training, and family events. It was also important to be able to keep parts of the library quiet, while other parts had noisier events going on. Most of the people surveyed lived within 10 minutes of the library, and nearly 70% said they plan to walk there. With this valuable community feedback, we will revise the internal design and plans for operating the new centre.



AROUND COUNCIL

- Between January and March, 274 Development Applications were determined, a 19 per cent increase compared to the same period last year. Of those determinations, 74 were done in less than 40 days, which was more than 20 percent better than the same period last year. 245 road occupancy permits were approved this quarter. Pre-lodgements were just under last year's figures, with 25 completed this quarter.
- Supporting these improvements is Council's engagement in a pilot project in cooperation with NSW Department of Planning. A new e-planning system is being developed, built, and ready for testing by June 2017. This new system aims to streamline Development Assessments by allowing DAs to be lodged online which will contribute to, shorter determination timeframes, and at the same time maintain high quality planning outcomes.
- Our traffic management teams are also hard at work this quarter, with several projects underway, including a roundabout at the intersection of Isabella Street and Brabyn Street, North Parramatta; a traffic signal upgrade at the intersection of Albert Street and O'Connell Street, North Parramatta; and a new pedestrian refuge island in Kleins Road north of Hammers Road, Northmead.
- Sustainable Living Workshops are run regularly. Learn to grow food in pots on balconies or in other tiny patches of soil at Small Space Gardening. We also teach a series on Living Sustainably where you learn how to get the most out of how you buy and use basic, essential items every day.



IMAGE: PETER DOVGAN

LET'S DINE OUT

Let's Dine Out is a social engagement initiative launched in March that provides access to a range of affordable and healthy dining options. It adds to Council's existing Food Services program which includes Meals on Wheels and the Social Lunch. Let's Dine Out is tailored for our existing Food Services customers, people needing assistance with eating or preparing their meals, and their carers.

"People who live alone and have mobility issues are vulnerable to social isolation and malnutrition. Council's Food Services is actively seeking to address this issue by encouraging its customers to enjoy a healthy meal outside of the home, for the same price as a home delivered meal,"

City of Parramatta Administrator
Amanda Chadwick

WORKS AROUND TOWN

INVESTING IN CIVIL INFRASTRUCTURE

COUNCIL CONTINUES TO INVEST IN ESSENTIAL CIVIL INFRASTRUCTURE TO MEET THE NEEDS OF THE LOCAL COMMUNITY. HERE ARE SOME OF THE PROJECTS WHICH HAVE BEEN COMPLETED DURING QUARTER 3.

ROADS

- RAYMOND LANE (RAYMOND STREET – PEACE LANE) – Kerb and gutters and pavement works
- PEACE LANE (STATION STREET – RAYMOND LANE) – Pavement works
- ADDERTON ROAD (HOMELANDS AVENUE – NO 95) – Pavement works
- BOUNDARY STREET (INKERMAN STREET – CHURCH STREET) – Pavement works
- DARCY ROAD (BRIDGE ROAD – PRIVATE HOSPITAL) – Pavement works (one traffic lane)
- CHURCHILL DRIVE (YARRABEE ROAD – WEEMALA STREET) – Pavement works (one traffic lane)
- TRISTRAM STREET (SPURWAY STREET – HILDER ROAD) – Pavement works
- PAUL STREET (KIRBY STREET – RONALD STREET) – Pavement works
- RONALD STREET (PAUL STREET – HILARY CRESCENT) – Pavement works
- TRISTRAM STREET (SPURWAY STREET – HILDER ROAD) – Replacement of kerb and gutters
- BELMORE STREET EAST (WEBB STREET – GOLLAN AVENUE) – Pavement works
- MODEL FARMS ROAD (BALDWIN AVENUE – MCDONALD AVENUE) – Pavement works
- BRIDGE ROAD (BYRNE STREET – WENTWORTH AVENUE) – Pavement works

FOOTPATHS

Orchard Street, Epping
Murrills Crescent, Winston Hills
Honiton Avenue, East Carlingford
Bettington Road, Oatlands
Wattle Street, Rydalmere
Buller Street, North Parramatta
Moorilla Avenue, Carlingford
Fennell St, Parramatta
Chesterfield Rd, Epping
Honiton Avenue, Carlingford
Grose St, Parramatta
Euston St, Rydalmere

STORMWATER DRAINAGE

Drainage Construction –
21 Thane Street, Wentworthville

Flood Mitigation – (rear of) 40
Clackmannan Road, Winston Hills

Peter Parade Levee, Old Tongabbie
– contract awarded for the partial
reconstruction of the failed levee,
site works scheduled to commence
in May 2017

IMAGE: MICHAEL K CHIN



IMPROVING OUR SHARED SPACES

THERE ARE SO MANY IMPROVEMENT PROJECTS AROUND THE LGA THAT SOMETIMES IT'S HARD TO KEEP UP WITH THEM ALL, BUT HERE IS A SNAPSHOT.

TAKING A CLOSER LOOK AT SELECTED IMPROVEMENT PROJECTS

THE WEST EPPING PARK UPGRADE INCLUDES:

- Synthetic soccer and cricket sports fields;
- Cricket practice nets;
- Sports field and pedestrian lighting;
- Separate play areas for toddlers and older children;
- Picnic and BBQ facilities;
- Informal open lawns, and
- Improved traffic and parking facilities.

Progress to date

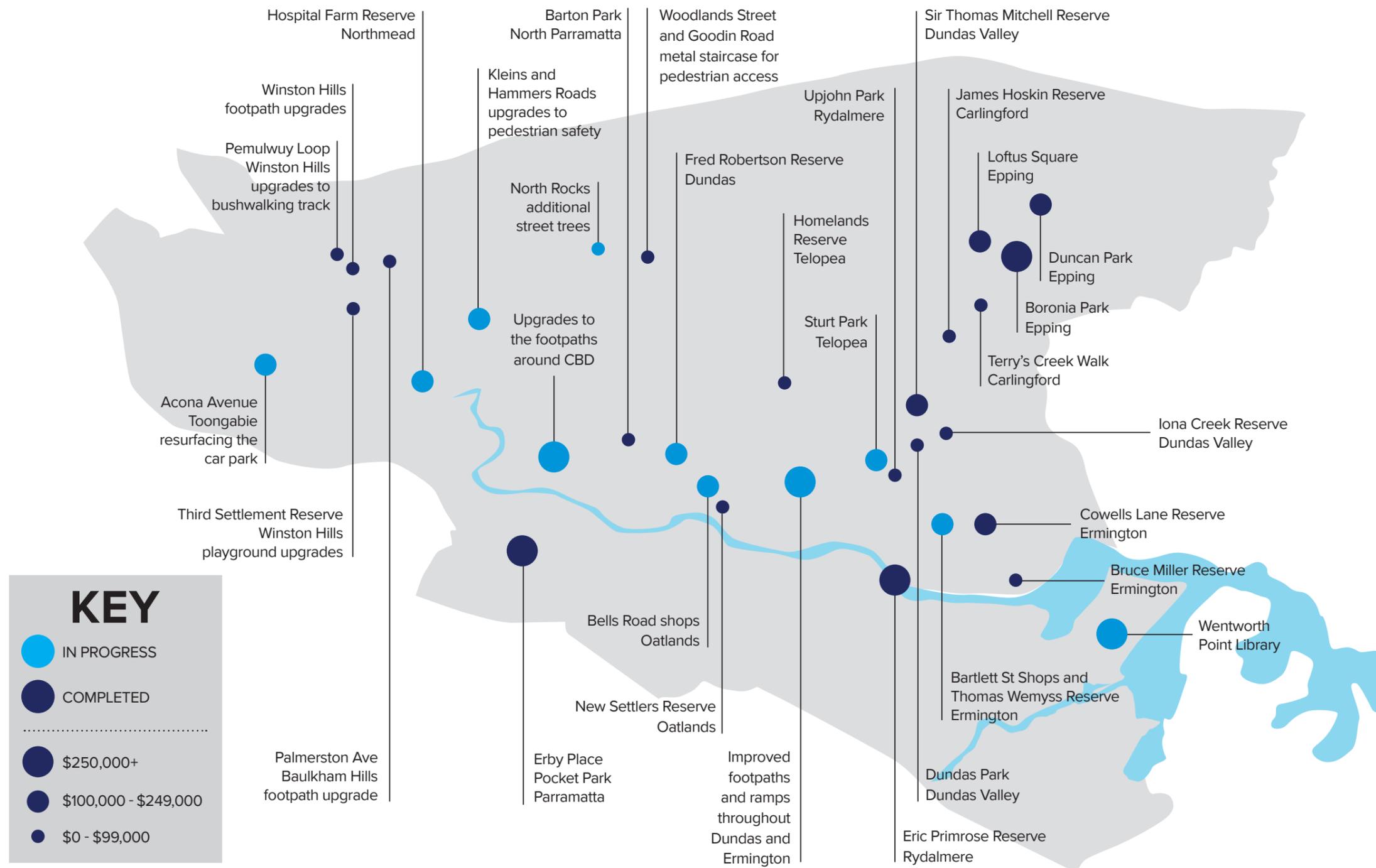
- Re-grading and earthworks for synthetic playing fields.
- Significant network of new retaining walls.
- 90% of stormwater infrastructure completed.
- Downing Street entrance roundabout, traffic and pedestrian works.
- New electrical supply and water connections via Downing Street.

NORTH ROCKS PRESCHOOL INCLUDES:

- Construction of new building in North Rocks Park.
- Construction is in progress – timber framing being completed.
- Has been delayed as a result of wet weather, progress has been accelerated.
- Currently scheduled for completion in early July 2017.

SUBIACO CREEK CYCLEWAY

- Construction of a new on-ground and elevate, cycleway along Subiaco Creek (from South Street Rydalmere) to connect the existing cycleways along the Parramatta River.
- Construction is in progress.
- Has been delayed as a result of wet weather, progress has been accelerated.
- Currently scheduled for completion by end June 2017.



CULTURAL CAPITAL

PARRAMATTA CONTINUES TO GROW AS THE CULTURAL AND ARTS CAPITAL OF WESTERN SYDNEY.

FESTIVITIES

We presented a number of signature events this quarter. A wonderful celebration of **Australia Day 2017** in Parramatta Park to an audience of over 65,000. The annual citizenship ceremony and Australia Day Awards at Riverside Theatres was inspiring to attend. At the ceremony 50 new citizens were welcomed and the 2017 Australia Day Awards presented in seven categories. Dr Phillip Lee was awarded the City of Parramatta 2017 Citizen of the Year.

During January, the 'circus came to town', as the **Sydney Festival 2017** program in the City of Parramatta featured a 10-day program of outdoor circus workshops and shows under the big top in Prince Alfred Square and a number of international circus performances at Riverside Theatres.

Lunar New Year 2017 festivities included the annual twilight festival event in Centenary Square on Friday 3 February with 8,000 in attendance. Council supported two other Lunar New Year events in the new communities of the City of Parramatta: A family friendly program at North Rocks Shopping Centre celebrating the Year of the Rooster and a Lunar New Year community event at Wentworth Point.

We held our first one-day **'Live and Local'** music event on Saturday 25 February. This initiative supports our aim to grow the night time economy in the CBD. The event featured over 40 live music artists from greater Western Sydney performing in local businesses and on the streets.

The **Tropfest** short-film festival was held for the first time in the City of Parramatta in February. Despite being presented on the hottest summer's day of the year in 40+ degree heat, Tropfest 2017 successfully attracted an estimated audience of over 30,000 to its new home in Parramatta Park. Feedback from attendees was overwhelmingly positive with over 50% giving a 9 out of 10. Tropfest attracted new visitors to Parramatta, 78% were from outside our LGA!

In March, the seventh **Parramasala** festival was presented in Prince Alfred Square, Riverside Theatres and along the Parramatta River foreshore. The festival commenced with a Friday evening street parade which showcased the colour and diversity of more than 36 cultures within the City of Parramatta community. The Parramasala weekend program featured a wide-ranging program of music, dance, food, film attracting more than 45,000 attendees.

IMAGE: GEORGE GITANY



DESTINATION AMBASSADORS

Starting in January we launched the Destination Ambassadors program, a voluntary program for community members to participate in customer service and assistance with events and festivals. We provided training and skills development for this new team of volunteers. The newly formed Destination Ambassadors team were a wonderful extension of Council services to the community during Australia Day 2017, Tropfest, Symphony Under the Stars in Parramatta Park, Parramasala and Live and Local.

CULTURE AND OUR CITY

In March the City of Parramatta released a Cultural Discussion Paper 'Culture and Our City' seeking broad input to the future vision for arts and culture in the City of Parramatta. The City received strong community feedback, positive endorsement, and further recommendations for the actions proposed in the discussion paper. The Paper underwent public exhibition until early April and will form the basis of the City of Parramatta Cultural Plan 2017-2021. It is on our website, at www.cityofparramatta.nsw.gov.au/culture-and-our-city

PARRAMATTA ARTISTS STUDIOS

During March 2017 the Parramatta Artists Studios hosted two events as part of the Sydney-wide visual arts festival Art Month 2017 - Collectable: Western Sydney, a panel discussion on the private collections of Western Sydney artists, and an evening tour and meet and greet with current artist in residence at the Studios for Art Month supporters and local Parramatta business and community stakeholders.

As part of the 2017 Parramasala Festival the Studios commissioned a new video installation, Adorned – wisdom, memory and song. The work featured collaborative performances and handmade wearables by a diverse community of Western Sydney artists and makers and was developed over 10 months through weekly workshops guided by Studio alumni artist, Liam Benson and Kiri Morcombe. The Studios also co-commissioned the Parramasala mascot, Kiko, a 4-metre inflatable by prominent Thai-Australian artist Vipoo Srivilasa which was the hero of the festival campaign and installed at Riverside Theatres during Parramasala.

AT RIVERSIDE THEATRES

- Riverside had another busy quarter commencing in January with a successful Sydney Festival. During the quarter 443 performances and events were conducted to attendances in excess of 33,000. Some of the highlights are featured below.
- Western Sydney Youth Orchestra, an initiative of Sydney Youth Orchestra (SYO) and Riverside Theatres, was launched in March with its inaugural concert a few days later.
- Riverside's rehearsal venue, Studio 404, produced two premiere performance seasons as part of the Sydney Festival with National Theatre of Parramatta (NTofP) presenting Hakawati at the El Phoenician restaurant and FORM Dance Projects Champions at Carriageworks.
- Riverside hosted international artists and companies including for schools The Bookbinder from New Zealand and the cast of USA TV show The Bold & The Beautiful courtesy of the TEN Network. NToFP presented an afternoon with Australian vocal group Human Nature with stories of their journey from Western Sydney to international stages including Las Vegas.
- A number of public events were held including the Whitlam Institute's 2017 Gough Whitlam Oration delivered by Dr Stephen FitzGerald, Australia's first Ambassador to China.

IMAGES: GEORGE GITTANY, MARLAJNA READ, WWW.PARRAMASALA.COM



ANNUAL FINANCIAL

CAPITAL AND OPERATING EXPENDITURE SUMMARY

Following 31 March 2017 Financial Review

Capital Expenditure (\$,000) Operating Expenditure (Excl Depn) (\$,000)

ECONOMY

ENVIRONMENT

CONNECTIVITY

PEOPLE AND NEIGHBOURHOODS

CULTURE & SPORT

LEADERSHIP & GOVERNANCE

| | Capital Expenditure (\$,000) | Operating Expenditure (Excl Depn) (\$,000) |
|--|------------------------------|--|
| PROPERTY DEVELOPMENT | 17,133 | 2,618 |
| ECONOMIC DEVELOPMENT | | 3,498 |
| DEVELOPMENT AND CERTIFICATION | | 9,559 |
| TOWN PLANNING & URBAN DESIGN | 167 | 4,885 |
| NATURAL AREAS MANAGEMENT | 1,556 | 2,739 |
| RESOURCE STRATEGY & SUSTAINABILITY | 510 | 26,846 |
| CLEANSING SERVICES | | 9,489 |
| ENVIRONMENTAL OUTCOMES | 343 | 1,260 |
| ROADS, FOOTPATHS AND DRAINAGE | 19,851 | 15,931 |
| PARKING FACILITIES | 7,872 | 12,180 |
| CHILDREN AND FAMILY | | 4,645 |
| COMMUNITY, YOUTH AND SENIORS SERVICES | | 4,774 |
| PARKS AND OPEN SPACE | 9,027 | 12,103 |
| LIBRARY SERVICES | 1,555 | 8,812 |
| RECREATION FACILITIES AND PROGRAMS | 340 | 6,270 |
| PLACE AND SOCIAL | 8,515 | 3,623 |
| REGULATORY SERVICES | | 4,205 |
| ARTS AND CULTURE | 756 | 8,405 |
| TOURISM AND EVENTS | 235 | 8,625 |
| CITY STRATEGY | | 2,278 |
| TRADES AND FLEET MANAGEMENT | 5,494 | 1,578 |
| CORPORATE GOVERNANCE AND COUNCILLOR SERVICES | 5 | 6,578 |
| FINANCE MANAGEMENT | 575 | 17,964 |
| HUMAN RESOURCES MANAGEMENT | | 4,310 |
| INFORMATION COMMUNICATION & TECHNOLOGY | 2,386 | 7,834 |
| CUSTOMER RELATIONS & COMMUNICATION | 130 | 6,406 |
| ASSET STRATEGIC & PROPERTY MANAGEMENT | 4,306 | 4,833 |
| TOTAL | 80,755 | 202,248 |

WHERE OPERATING DOLLARS ARE SPENT (\$000'S)

| | |
|-----------------------------|----------------|
| EMPLOYEE COSTS | 100,058 |
| BORROWING COSTS | 3,403 |
| MATERIAL & CONTRACTS | 49,560 |
| DEPRECIATION & AMORTISATION | 36,307 |
| OTHER OPERATIONAL EXPENSES | 48,513 |
| TOTAL | 237,841 |

WHERE OPERATING DOLLARS COME FROM (\$000'S)

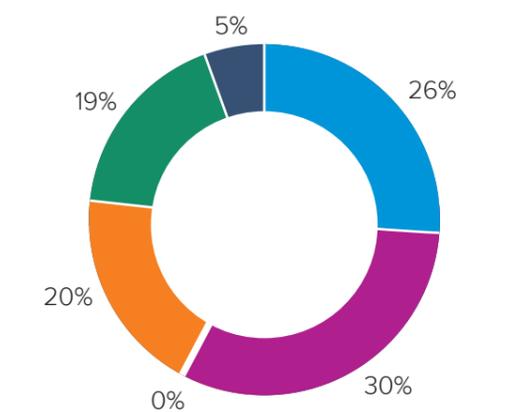
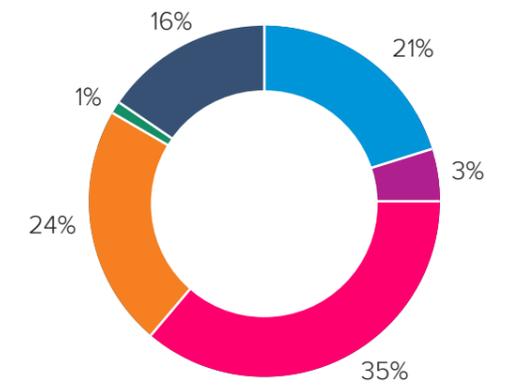
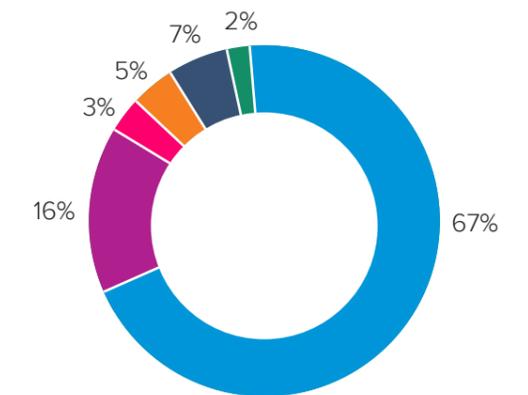
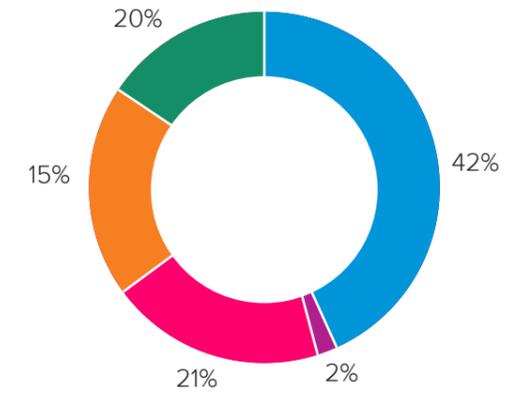
| | |
|---------------------------|----------------|
| RATES & ANNUAL CHARGES | 161,724 |
| USER CHARGES & FEES | 37,983 |
| INTEREST | 8,511 |
| OTHER REVENUE | 10,979 |
| GRANTS | 16,174 |
| CONTRIBUTIONS & DONATIONS | 5,211 |
| TOTAL | 240,582 |

WHERE THE CAPITAL DOLLARS ARE SPENT (\$000'S)

| | |
|-------------------------|---------------|
| ECONOMY | 17,133 |
| ENVIRONMENT | 2,578 |
| CONNECTIVITY | 27,722 |
| PEOPLE & NEIGHBOURHOODS | 19,438 |
| CULTURE & SPORT | 991 |
| LEADERSHIP & GOVERNANCE | 12,895 |
| TOTAL | 80,755 |

WHERE THE CAPITAL DOLLARS COME FROM (\$000'S)

| | |
|------------------------|---------------|
| REVENUE FUNDS | 20,983 |
| OTHER RESERVES | 24,450 |
| LOANS | 82 |
| S94 RESERVES | 15,230 |
| GRANTS & CONTRIBUTIONS | 15,230 |
| SPECIAL RATES RESERVE | 4,300 |
| TOTAL | 80,755 |





126 CHURCH STREET, PARRAMATTA, NSW, 2150
CITYOFPARRAMATTA.NSW.GOV.AU