



CITY OF PARRAMATTA COUNCIL

Quarterly Progress Report

Quarter One 2019/20



**CITY OF
PARRAMATTA**

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CEO's Message

Welcome to the City of Parramatta's latest Quarterly Progress Report (July – September) against our Delivery Program 2018-2021 and Operational Plan and Budget 2019/20.

The Delivery Program outlines what your Council has committed or contribute towards doing during the current term of office, to help achieve the community's aspirations outlined in the Community Strategic Plan (CSP) 2018-2038. *'Butbutt Yura Barra Ngurra'*.

This Report provides status updates on progress achieved over the quarter for Year Two of the Delivery Program, it also considers the results to date of the principal activities, focus areas, and projects undertaken by Council. The Report is organised in accordance with our strategic goals that live in our CSP:

- Fair
- Accessible
- Green
- Welcoming
- Thriving
- Innovative

The report will also communicate how we are progressing against our budget, to ensure we remain on track to achieve our financial targets. Allowing us to revisit our resource allocation to ensure we can continue to deliver against our commitments.

I am pleased to have joined such a dynamic and innovative council as the new Chief Executive Officer. I am working alongside a very talented and experienced team and I intend to build on the successes of Year One and consolidate our commitments in Year Two.

On behalf of the team at City of Parramatta, I would like to thank all the volunteers, community groups, organisations, government agencies and local businesses who continue to work with us on the many activities, programs and projects in the Delivery Program. It has been a particularly busy yet fruitful start to the financial year and we look forward to sharing more achievements with you in early 2020.



Brett Newman – Chief Executive Officer



About this Progress Report

Part A of the Quarterly Progress Report is structured to reflect the six goals of the Community Strategic Plan. They are;



Each strategic goal is reported against using **two** sets of measures:

1. Service Measures – these measures consider the *core business functions* of our business units
2. Focus Areas – these measures track progress against specific *operational plan activities*

Throughout the tables in this report, you will find the following key terms.

- **Core Services** are provided by Council to achieve the Strategic Objectives
- **Council's role** - if an activity shows a **D, P or A** this denotes if our role is to Deliver/Partner or Advocate
- **Focus Areas** describe the specific actions that we will undertake to support the three-year principal activities
- **Outcome** is a statement to describe the kind of place the community would like the City of Parramatta to be in 2038
- **Measures/Targets** helps us monitor and assess our progress or performance
- **Principal Activities** describe what Council will undertake over the next three years.
- **Programs & Projects** are specific operational, capital, maintenance or renewal projects
- **Responsibility notes** the accountable Business Unit Manager
- **Strategic Objective** is a long term goal for the City of Parramatta
- **Supporting Strategies** implement the goal. They respond to community needs and aspirations
- **Timeframe** is the period within which the action will be completed, or shows whether it is ongoing

Our Results

Results for this reporting period can be found in the column marked status. Full year results are shown where applicable to show progress over time.

Councillor Priorities

Without priority setting, we run a greater risk of making decisions that create imbalance between identified community needs and the allocation of resources. We also limit our ability to identify opportunities.

Your City of Parramatta Councillors embarked on a series of strategic workshops to consider the issues thought to be most urgent and important in 2019/20. The result was a list of 8 priority areas that closely align with the issues raised by the community during the development of the Community Strategic Plan.

The priorities are largely concerned with population growth and ensuring liveability, accessibility and sustainability of local neighbourhoods in the face of likely increased demand on community services, facilities and infrastructure like parks, playgrounds, open space, footpaths and roads.

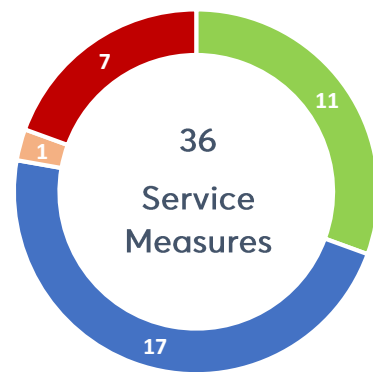
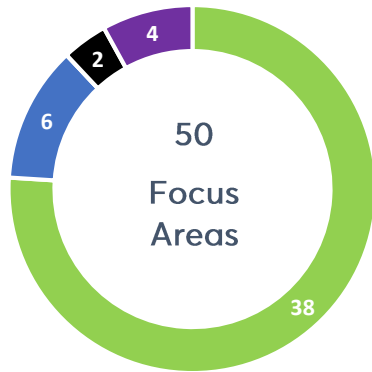
The priorities are reviewed each year to ensure we are remaining responsive to community needs.



Priority Areas for 2019/20

- Provision of local infrastructure and community assets
- Ensuring financial sustainability (the Budget)
- CBD planning (includes strategic planning and major CBD projects such as Parramatta Square)
- Traffic, transport and parking management
- Trees and green canopies
- Innovation and technology
- Advocacy
- Waste Management

Highlights



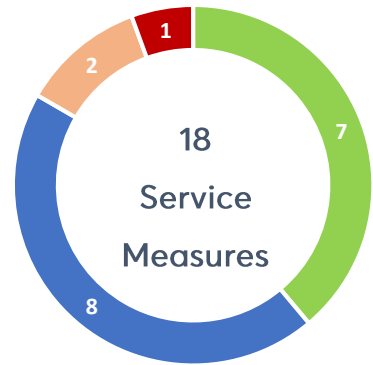
Council's Aquatic Programs have continued to grow in popularity, especially Learn to Swim enrolments at Macarthur Girls High School. Visitation across Macarthur Girls and Epping Aquatic Centre increased by 237% compared to the same time last year. The increase in programming hours at the aquatic centres has also driven a 92.61% increase in the total number of programmed hours across all Recreation programs when combined with the Active Parramatta Van and School Holiday Program.

Utilisation of Library Services have remained high, with 311,899 items borrowed (up 1.9% on the same quarter last year). The Early Learning Centres have maintained consistent utilisation throughout the Q1 reporting period achieving an average of 99%. All Council-run Early Learning Centres have now achieved the highest-level quality rating as determined by the sector's independent accreditation body.

Community Care and Community Capacity Building programs during this period included an 8-week falls prevention program in Winston Hills in partnership with Western Sydney Local Health District. A project mentoring program for community workers, which has been running throughout the year, came to an end, with all participants reporting feeling more skilled and confident as a result.

29 media releases were issued in Q1 with more than 100 media inquiries received and actioned. Media and communications responses and initiatives were delivered across a number of major campaigns including the Parramatta Aquatic and Leisure Centre; appointment of new CEO, Lord Mayor and Deputy Lord Mayor; HMAS Parramatta Freedom of Entry Parade; lodgement of 5 Parramatta Square Development Application; 3D scanning of heritage items pilot program; Parramatta Winterlight festival; Sydney Science Festival and more. Campaigns alone reached an audience of more than 4.3 million people.

In Q1 the Research and Insights team worked on 15 research projects. This included three major pieces of research: The Community Satisfaction Research, the Perception Tracker and the Library Satisfaction survey. These three projects reached more than 4,000 people. The Perception Tracker research, which measures perceptions of Parramatta among people who live outside the LGA, provided insights from 1,600 people. The initial research and follow-up focus group work was completed in Q1 and the Community Satisfaction Survey was completed in Q1.

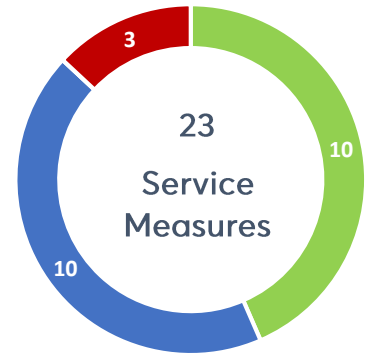


Council continued to deliver increased road safety education programs to our community and signage.

Q1 saw the completion of the Ashley Lane footpath and footpath widening. The pedestrian refuge islands at the intersection of Darcy Road and Fulton Avenue, Wentworthville were also completed as was the traffic calming projects in Huxley Drive, Winston Hills and Caloola Road, Constitution Hill.

There was a 12.7% improvement in median Development Application assessment time from Q4 2018/2019 to Q1 2019/20.

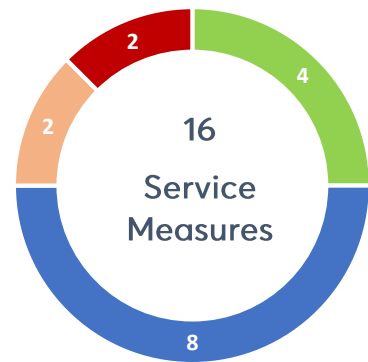
Council was successful in securing \$200,000 from the State Government's Metro Greenspace Program to progress the development of a Spatial Framework for Priority Green Grid Corridors identified in the Central City District Plan.



The feral animal fox control program was completed with other regional Councils in August 2019. This removed 9 foxes from Lake Parramatta Reserve. The reduction of foxes is an important component of the Biodiversity Conservation Act 2016 as fox predation is listed as a 'Key Threatening Process' for our native wildlife.

A National Tree Day planting was completed in July at Third Settlement Reserve. This planting aims to enhance habitat along the Toongabbie Creek wildlife corridor an Endangered Cumberland Riverflat Forest. Over 10,000 locally grown plants were installed by 1,075 volunteers making this year's National Tree Day event one of the largest held in Australia.

A ten-year Deed of Licence has been secured with the Department of Education to utilise Carlingford High School playing fields and car park to support formal sport. Council continues to monitor the success and take-up of the 'Share Our Space' program.



In performances across Q1, Riverside Theatres achieved 166% of its annual audience attendance target of 4,799. This significant increase is due to the National Theatre of Parramatta touring a remounted 2018 production of "The Red Tree" at the Sydney Opera House and the Arts Centre Melbourne for 27 performances

The commissioning of two new Council-led large-scale public artworks for the Parramatta Square public domain, initiated through an Expressions of Interest process, has commenced with the expected completion and installation of the preferred artworks by December 2021. The commissioning of a Council-led public artwork to commemorate Governor Arthur Phillip at the upgraded Parramatta Ferry Wharf (Charles Street Square) is currently in the design development phase. During the quarter feedback was provided for four new public art commissions led by external private developers. Two resident artists from Parramatta Artists' Studios were commissioned to deliver outdoor ephemeral art installations for the 2019 Parramatta Lanes Festival (15-18 October 2019) with one of the artworks to be featured on a specially commissioned Lanes Festival dessert by festival participant Koi Desserts.

In the Q1 reporting period, the City Events and Festivals team delivered a number of key events. Highlights included the 2019 Winterlight Festival (5-21 July), which attracted record crowds, and the 2019 NAIDOC Week programs culminating in a community event 'Burrarmatta Day' in Parramatta Park (14 July 2019). In September, Council partnered with the Sydney Fringe Festival to deliver 'The Area' a live music program of up and coming Western Sydney talent presented across a number of venues and businesses in the Parramatta CBD (20-22 September). Also in September, Council facilitated the presentation of the second Burgerpalooza Festival in Parramatta, the Redbull Dance Your Style 'street dance' competition (14 September), and the Western Sydney Wanderers fan day activation (30 September) in Centenary Square. Civic programs delivered during the quarter included the HMAS Parramatta Freedom of Entry Parade and civic reception (14 September).

During Q1, access to the City's cultural collection was increased through the launch of the pilot project to 3D scan of a selection of significant cultural objects held within Council's collection and collections of heritage partners across the local government area. To further increase access to Council's cultural collections and archives, a temporary exhibition was developed and mounted at the City of Parramatta Heritage and Visitor Centre to recognise the significance of the history of the HMAS Parramatta Freedom of Entry parades and included the display of historical objects and stories associated with Freedom of Entry in Parramatta. the exhibition included the presentation of the 3D scan of the commemorative ship's bell from HMAS Parramatta.

Total attendance at events held in Q1 was 132,000. Winterlight had 120,000 visitors including 21,500 skaters. The media coverage reached a cumulative audience of 3,697,827 with 63 mentions and a total of \$873,723.00 value. Burrarmatta Day had 8,000.

In Q1, marketing activities were implemented to change and sustain positive perceptions of the City of Parramatta. This included campaigns targeted at visitors to increase the number of times they visit Parramatta in a year, campaigns targeted at residents to strengthen community pride making them advocates for Parramatta as well as leveraging opportunities with high-profile, perception-changing events such as TEDx Parramatta and Harvard Innovation Masterclass to drive awareness of the City of Parramatta as a leading City. Other opportunities that were leveraged included the games held at Bankwest Stadium which drove approx. \$3M into the local economy.

Growth in Parramatta continues to be strong, with GRP up 3.99% annually - sitting at an estimated 27.6B. This GRP growth rate is well above the state average. The quarter on quarter GRP growth is at 0.93%.



Progress has been made towards developing real-time monitoring and analysis capability continues. Initial sensors have been deployed in Melrose Park and at Doyle Ground, North Parramatta to monitor a range of local environmental conditions.

A draft Night Time Economy Strategy has been prepared and is in community consultation.

A launch of research into stadium engagement and visitor spend will be released in October and that will be used in collateral to encourage and support businesses. Council has also promoted stadium events in newsletters and encouraged businesses to engage.

The Draft Parramatta Safety Plan 2019 – 2023 has been completed and reported to Council. The final version of the plan is currently being prepared for adoption.

The Riverside Advisory Board and staff continue to pursue fundraising efforts. The July Spotlight Fundraiser raised approximately \$40,000 due to the generosity of Parramatta businesses and community.

The Cultural Strategy team undertook an audit/stocktake of the Cultural Plan in order to establish baseline measures and indicative costings for the 108 cultural plan actions. In this quarter, a Cultural Infrastructure Strategy Brief was released to engage a consultant to undertake a project researching, auditing and developing a strategy for the provision of cultural infrastructure across the City of Parramatta to 2039

The July-September period focused on live music programs to support significant BankWest Stadium game day activations. Roaming musicians were provided to add vibrancy to the dining precinct on Church Street as well as performances in Centenary Square and local Church Street business (e.g. Alex and Co). During September, "The Area" was delivered in partnership with the Sydney Fringe Festival. Funded via a Create NSW Music Now grant, and curated by two locals

businesses, the event saw over 2,000 people attend live music events by 40 local artists at local businesses (Butter and Milky Lane) and at Parramatta Town Hall. Local live music programs were also curated with the assistance of Council for non-Council signature events and festivals during the period including the Burgapalooza festival in Prince Alfred Square, and the Tedx Parramatta event at Western Sydney University.

Marketing activities have been implemented to increase interest in Parramatta and contribute to the visitation numbers within the City of Parramatta. An example of such contribution was recorded from Events Marketing activities where advertising and promotions for Winterlight 2019 resulted in an increase in visitors by 41% and skaters by 11% compared to 2018. New channels of advertising and promotions have been implemented for Parramatta Lanes to attract increased visitors and interest from new audiences. Further marketing activities have commenced in the Q1 reporting period on digital platforms to promote the series of thought leadership content designed to promote Parramatta and its neighbourhoods as a destination of choice for food, drink, heritage, culture, festival and nature.



Stormwater Drainage – Council is continuing to improve its stormwater drainage systems to address and reduce the impacts of flooding through its Drainage Construction & Flood Mitigation Programs. Investigations and detailed designs are progressing with projects planned for construction as designs are completed.

Pedestrian Access & Mobility Plan (PAMP) – of the 42 new footpath construction projects in the 2019/20 program, 12 projects have been completed, 6 projects are in construction and a further 17 issued for planned construction.

Footpath Asset Renewal – of the 36 existing footpath assets listed for renewal, 11 projects have been issued to contractors for programming with the bulk of these to be delivered during Q3 and Q4.

Road Repair & Rehabilitation - 12 road renewal projects that have been completed. Pavement investigation, testing & design for other road projects are ongoing. The majority of projects will be completed in Q3 and Q4.

Kerb & Gutter – 9 repair projects that have been completed during the Quarter One reporting period. The geometric design, public consultation and construction of other kerb & gutter projects identified under this program is ongoing.

Street Lighting – continued active participation and advice was provided on special projects, such as Parramatta Light Rail and other significant development within Council's Local Government Area.

Council worked with Western Sydney Wanderers on planning activities and initiatives to welcome fans back to Parramatta for their first game on 12 October. Work continued in partnership with the GWS Giants throughout their successful 2019 season including planning for a victory celebration and various media events in Parramatta. Council continued working with Parramatta Park Trust, Sydney Olympic Park Association and The Australian Turf Club to encourage visitation to Parramatta and alignment on major infrastructure projects.

Studies and additional analysis being undertaken to address the conditions of the Gateway Determination for the Parramatta CBD Planning Proposal are close to finalisation.












On 9 September, Council endorsed the Draft Local Strategic Planning Statements, Draft Local Housing Strategy, and Community Infrastructure Strategy for public exhibition from 30 September to 11 November.








Customer satisfaction with Council's internal and external customer services has exceeded many targets in Q1. 87% of 32,244 Customer telephone calls were answered within 20 seconds. 90% of the 12,269 Service Requests received during Q1 were completed within the Standard of Service. No complaints were received in regards to front of house service delivery at the customer contact centre. 84% of the 4,742 face-to-face customer contacts waited less than 5 minutes.








Establishment of Peak Safety Committee - Council now operates a Peak Safety Committee and 3 Sub-Committees for Outdoor Staff, Indoor Staff and Community Services. These committees help to ensure City of Parramatta continues to develop, review and implement the Workplace Health & Safety Management system, including compliance requirements, risk mitigation, injury management, health, and wellbeing.







Centralisation of Procurement – Stationery Ordering - In July of this year, Procurement changed the way the City of Parramatta orders its stationery by centralising the process. Since doing so, we have seen a reduction in administrative time spent on this task as well as a reduction in Council's carbon footprint by consolidating packaging and fuel consumption through the shift to weekly deliveries. As an added benefit of centralising the budget, Procurement has been able to negotiate a reduction in prices. This has ensured that Council now receives best value through price, process, and a reduction in materials and waste.

Asset Maintenance & Renewal - Council's Asset Renewal programs for Q1 2019/20 are on track for delivery throughout the financial year. The works program to be delivered, has been developed to meet Council's Asset Management Planning Policy objectives, which seeks to optimise capital and maintenance spend, to maintain Council's assets to the agreed service levels. Council will be upgrading its Pavement Management System in Q2 2019/20, which will further improve asset management planning confidence in developing renewal programs that achieve Policy objectives and better balance costs, risks and performance.

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available	 Not Due to Start			
FAIR - Service Measures							
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of actions in Socially Sustainable Parramatta Framework Complete the actions allocated for the financial year.	City Strategy	0%	25%	A progress report tracking and communicating progress made towards the objectives of 'Sharing the Opportunities of Growth For All – Socially Sustainable Parramatta Framework', is currently being prepared.	
Enhanced lifelong learning and access to library collections and events to increase digital literacy, physical and mental health and social integration	The provision of library services	Utilisation of library services Increase visits on same quarter previous year	Social & Community Services	> 5%	-1%	There was a 1% decrease in visitation in-person compared to Q1 in the last financial year. Library visitation in person in Q1 last year was 260,029 and in Q1 this year this figure was 257,219 visits. However, visitation to the Library Website has increased by 48%. In 2018/19 Q1 visitation figures were 727,947 visits in comparison to this quarter (2019/20 Q1) where the number of visits rose to 1,410,659.	
				> 2%	2%	In Q1 Library loaned 311,899 items and in Q1 last year Library loaned 305,887 items. This represents an increase of 1.9% increase in loans (both physical and electronic).	
				> 0%	0%	Customer satisfaction survey is conducted annually, results of the 2019 survey are yet to be released. Quarterly reporting data is unavailable.	
Greater community capabilities to improve well-being and enhance services to meet the community's needs	Funding and support for community projects and social enterprises	Effectiveness of Council's Community Grants program Increase in projects successfully implemented and delivering outcomes based on previous year, measured as a percentage above previous year	Social & Community Services	> 0%	-5%	This quarter 20 projects were submitted for acquittal with 15 successfully delivering or exceeding projected outcomes. This result (75%) is satisfactory and on target, although the result is a 5% reduction on the results from this quarter last year.	
		Skills and confidence levels of participants in community capacity building programs Increase confidence levels for participants, measured as a percentage above previous year		> 0%	16%	All 39 participants across 4 community capacity building programs or workshops reported feeling more skilled and confident as a result of their participation. This result (100%) is a 15.6% increase on the results from Q1 last year (84.4%).	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Greater community capabilities to improve well-being and enhance services to meet the community's needs	Funding and support for community projects and social enterprises	Satisfaction of Social enterprises that are assisted by Council's program Maintain satisfaction levels for participants, measured as a percentage equal to previous year	Social & Community Services	≥ 0%	0%	Satisfaction levels for participants are measured annually in Q4.	
		Satisfaction levels with community capacity building services (support provided to networks, individual organisations, CCB delivered projects) Satisfaction rate with service users, measured as the percentage of persons satisfied or above		≥ 80%	0%	Satisfaction rate data is collected annually in May. CCB team is working to progress satisfaction levels with its services by building on its 82% satisfaction result from the 2018/19 year.	
Access to high quality childcare and family support	The provision of Children & Family services	Utilisation of childcare and family support services Annual average percentage utilisation	Social & Community Services	≥ 93%	99%	The Early Learning Centres have maintained consistent utilisation throughout Q1 achieving an average of 99%.	
		Quality of childcare facilities and services Achieve highest level of quality ratings as determined by independent accreditation body		> 0	5	All the Early Learning Centres are meeting the National Quality Standards. There have not been any further assessments during Q1.	
Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Community Care services	Expand Seniors and disability programs Increase in overall program hours, based on same quarter, previous year, measured in percentage increase	Social & Community Services	≥ 0	-0.03	Decrease of 225 hours compared to same quarter last year. Staff have had less capacity this quarter due to work interruptions in the implementation of a restructure.	
		Participation Seniors and disability programs Increase participation based on same quarter, previous year, measured in percentage increase		≥ 0%	0.04%	Achieved increase: 778 participants in the quarter compared to 752 in the same quarter last year	
		Satisfaction levels with community & social services (social inclusion, meal options, practical support, leisure and learning services for people over 55, and people with a disability) Satisfaction rate with service users, measured as the percentage of persons satisfied or above		≥ 90%	0%	Participant satisfaction survey is conducted 2 yearly and due October 2020. Planning for external audit of NDIS activities in October.	

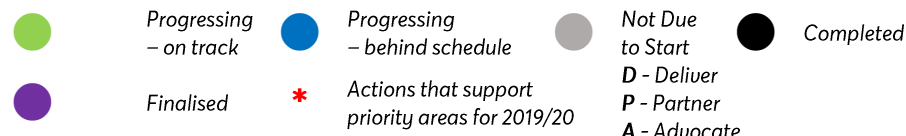
Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Expand Council's recreation programs Increase in overall program hours based on same quarter, previous year	Social & Community Services	> 0	93	Total program hours from Active Parramatta, School Holiday Programs, Mobile Active Project (Active Parramatta Van) and Aquatics have increased from 528hrs in Q1 last year to 1017hrs in Q1 this year. Note, the increase is primarily due to the significant increase in Aquatics from 152hrs in Q1 last year, to 620hrs in Q1 this year.	
Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Expand Council's recreation programs Increase participation based on same quarter, previous year	Social & Community Services	> 0%	25%	Total participation in Active Parramatta, School Holiday Programs, Mobile Active Project (Active Parramatta Van) and Aquatics has increased from 11,125 participants in Q1 last year, to 13,884 participants in Q1 this year.	
Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Satisfaction levels of School Holiday program and Health Promotion services Satisfaction rate with service users, measured as the percentage of persons satisfied or above	Social & Community Services	≥ 90%	95%	School Holiday programs and Health Promotion services continue to provide high level customer service to the community and record high level customer satisfaction ratings > 95%.	
A well informed community, who have been provided with clear and accurate information about Council programs and services as well as opportunities to engage with civic decision making. Enhanced public perceptions of the Parramatta LGA and Council. Informed and highly engaged organisation and staff, with improved capability to deliver services to the local community	The provision of whole of organisation Engagement, Communications planning and delivery (including design & print), Media and Public Relations, Internal Communications services	Satisfaction of Information provision & communications Sustain, on previous year	City Engagement	≥ 0%	0%	This is an annual measure that will be available in Q2	
				≥ 0%	0%	This is an annual measure that will be available in Q2	
		Assist the engagement for all critical projects Improve compliance with engagement strategy and principles, through delivery of critical projects		= 100.00%	25%	Work on delivering Council's critical projects continues. In Q1 work focussed on Council's Draft Crime Prevention Plan 2019-23, Parramatta Light Rail, Charles Street Square and James Hardie Asbestos Legacy projects. It is expected that work on Parramatta Light Rail, the Parramatta Aquatic Centre, The Powerhouse Precinct and Parramatta Square will intensify in Q2 as these projects enter their next development phase. With the anticipated endorsement of Council's 2019 Community Engagement Strategy in Q2, further work promoting engagement principles and best practice engagement across the organisation will take place.	
Ensure the community's interests and values are heard by facilitating opportunities for the community to participate in Council's decision making, policy and programs through quantitative and qualitative research	Engage and consult the community in decision making	Size and diversity of Our City Your Say Members as a percentage of the population within the LGA.	City Engagement	≥ 3%	4%	Work to grow our online community panel 'Our City Your Say' continues. There are currently 9,111 active panelists (3.5% of the total LGA) with a strategy in development to enhance the panel experience, deepen engagement, boost responsiveness and ensure the panel is representative of our LGA and meets growth targets.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Ensure the community's interests and values are heard by facilitating opportunities for the community to participate in Council's decision making, policy and programs through quantitative and qualitative research	Engage and consult the community in decision making	Opportunities and types of engagement and consultation provided Ongoing (number and type of people who were reached)	City Engagement	≥ 0	25	In Q1, the Community Engagement team led community engagement around projects including Council's Draft Crime Prevention Strategy 2019-2023, Carter Street Precinct naming project and the Parramatta Night Market. The team also provided support to a number of projects including the Parramatta Road Urban Amenity Improvement program, and the Granville Community Facilities Masterplan. Preparation began for a number of consultations including Boronia Grove, Council's Community Engagement Strategy, Night City Framework and Community Infrastructure Strategy. To extend engagement with our diverse community, materials such as project summaries, frequently asked questions and guided responses are being produced in four community languages and a range of engagement methods including online, face-to-face and focus groups are being used. A variety of communication channels and tools are being activated including social media posts and polls, Council newsletters, letterboxing, websites and the City's engagement portal.	
Deliver high quality services and outcomes to the Lord Mayor, Councillors and Chief Executive Officer in a timely manner	The provision of advice, administrative support, induction and continuous improvement to the Lord Mayor, Councillors and Chief Executive Officer	Effectiveness of (CEO) correspondence management 100% of correspondence actioned within 7 days	Chief Executive Office Unit	= 100.00%	100%	CEO correspondence code reports run in TRIM and Pathway and reported 100% of timeframes met in Q1.	
Deliver high quality services and outcomes to the Lord Mayor, Councillors and Chief Executive Officer in a timely manner	The provision of advice, administrative support, induction and continuous improvement to the Lord Mayor, Councillors and Chief Executive Officer	Effectiveness of (LM) correspondence management Correspondence actioned within 7 days	Executive Support	= 100.00%	100%	100% of correspondence received in the Q1 period were actioned within the seven-day timeframe. This includes correspondence requiring acknowledgement, referral or investigation.	
Deliver high quality services and outcomes to the Lord Mayor, Councillors and Chief Executive Officer in a timely manner	The provision of advice, administrative support, induction and continuous improvement to the Lord Mayor, Councillors and Chief Executive Officer	Effectiveness of actioning Service Requests (LM and Councillors) Service Requests to Executive Support actioned within 24 hours	Executive Support	= 100.00%	100%	100% of Lord Mayor and Councillor Service Requests received in the Q19 period were actioned within the 24-hour timeframe, including those requiring referral to Council Officers for review or investigation.	
		Overall satisfaction with Council Increase	City Engagement	> 0%	0%	Satisfaction results are reported annually.	
Community has the opportunity for input into Council's planning and resource allocation to influence the services, programs and facilities Council provides to meet their needs	Integrated Planning and Reporting Framework – includes preparing Delivery Program, Operational Plan, Resourcing Strategy, Quarterly and Annual Reporting	Compliance with Integrated Planning & Reporting legislation Compliance with legislation	Corporate Strategy & Governance	= 100.00%	100%	Quarterly progress reporting for Q1 against activities in the Delivery Program has been conducted as per our legislative requirements and has been placed on the Councils website. The Annual Report for 2018/19 is currently being prepared.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
An open, transparent and responsive Council that meets the needs of the community	Corporate-wide administrative Governance functions including Council meetings and other committee meetings, publishing of business papers, policies, delegations, maintaining registers and determining 'Access to Information' (GIPA) requests	Access to Council business papers Council business papers available within 3 business days, before Council meeting	Corporate Strategy & Governance	= 100.00%	100%	Statutory requirement met.	
		List of all council resolutions and their progress status Resolutions and progress status provided on a monthly basis		= 100.00%	100%	Monthly statistics on pending Council actions provided to individual business units, for progress/completion.	
		Management of Information Access requests (GIPA formal) Completed within statutory timeframe		= 100.00%	70%	30 formal applications were received during the reporting period. 21 applications were completed within legislative timeframes. 9 applications were completed soon after the due date. Delays were due to third party consultation and requests for complex documents from archive.	
Community has the opportunity for input into Council's planning and resource allocation to influence the services, programs and facilities Council provides to meet their needs	Integrated Planning and Reporting Framework – includes preparing Delivery Program, Operational Plan, Resourcing Strategy, Quarterly and Annual Reporting	Report on KPIs as outlined in our operational plan. KPI's reported	Corporate Strategy & Governance	= 100.00%	25%	In Q1, Council has met all planning and reporting targets, required under the Integrated Planning and reporting (IP&R) legislation.	
Robust business processes and procedures that support high quality services	Management of Internal Audit Program	Management of Council's Internal Audit program Internal Audit program is achieved	Corporate Strategy & Governance	= 25.00%	25%	The Audit program is progressing on track.	
		Effectiveness of Internal Audit program Internal Audit actions are implemented by due date		= 95.00%	92%	Implementation of audit recommendations is below target rate, due to ongoing IT projects/activities.	
Confidence in Council in conducting its business with the a strong level of probity and governance	Internal Investigations and liaising with Internal Ombudsman where necessary	Code of Conduct complaints handling Complaints handled in accordance with procedures for the administration of the Code of Conduct	Corporate Strategy & Governance	= 0.00%	0%	Code of Conduct and Public Interest Disclosures investigated in accordance with policy and legislative requirements.	
Confidence in Council in conducting its business with the a strong level of probity and governance	Internal Investigations and liaising with Internal Ombudsman where necessary	Quality and timeliness of support to Internal Ombudsman (IO) Complaints managed in-house v Complaints referred to Internal Ombudsman	Corporate Strategy & Governance	≥ 0.00	0	Monthly review meeting between CoP and IOSS continuing. Nil query from IOSS in Q1 period.	
Confidence in Council in conducting its business with the a strong level of probity and governance	Internal Investigations and liaising with Internal Ombudsman where necessary	Effectiveness of Internal Ombudsman (IO) Training/Information programs provided and attendance numbers of COP staff	Corporate Strategy & Governance	≥ 0.00	0	Scheduling of code of conduct training sessions completed. Training commencing in October/November period.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Internal legal services	Management of Legal Services	Legal service and support to management and business units Number of active legal matters at month's end	Corporate Strategy & Governance	> 0.00	66	Actual legal matters active at end of quarter (September 30).	

1: Fair - Focus Areas



1.1: Invest in services and facilities for our growing community


1.1.1: Tackle inequality by investing in cultural infrastructure that empowers our Aboriginal and Torres Strait Islander (ATSI) community

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.1.1.1	Advance feasibility studies and prepare an operational framework for ATSI cultural infrastructure (D)	Study completed, recommendations considered by Executive Team	June 2020	30%	A 'Community Needs and Aspirations' consultation has been completed and a report submitted to Council staff. The next step will be to brief the Aboriginal and Torres Strait Islander Committee and then seek endorsement of Council for action in response to the recommendations. Key recommendation is to proceed to a feasibility study and preparation of an operational framework. The consultation and resultant feasibility studies will inform 4.1 and 5.3 of the Cultural Plan which seek to understand the needs and opportunities of the community in Parramatta and develop a strategic approach to understanding Parramatta's cultural infrastructure needs over the next 5-20 years.	Community Services	●





1.1.2: Improve early years development through collaborations with partner organisations


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.1.2.1	Implement Wentworthville Early Childhood Development Initiative (D)	Outcomes agreed with partner organisations	Ongoing	85%	Procurement underway for early childhood programs to be run by local services and groups in Constitution Hill and Wentworthville. 10 proposals received from local consortium. Procurement decisions made and next steps underway.	Community Services	●
1.1.2.2	Complete feasibility study into the provision of Out of School Hours care (OOSH) and implement recommendations of the report (D)	Study completed, recommendations considered by Executive Team	June 2020	30%	A brief has been completed in preparation for the Expression Of Interest process, which will be completed in Q2.	Community Services	●

1.1.3: Implement Council's responsibilities under the Targeted Earlier Intervention Program of the NSW Government

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.1.3.1	Support the local reform process for the Targeted Earlier Intervention Program of the NSW Government (D)	Study completed, recommendations considered by Executive Team	Ongoing	25%	A preliminary meeting has been held with Department of Communities and Justice (formerly Department of Family and Community Services) to discuss Council's Targeted Early Intervention service mapping to empower vulnerable local children, young people, families and communities. In response, Council is completing the service mapping task and making required submissions against our 2018/19 Community Builders data and accountabilities. Transition to the new reporting system of the Department of Communities and Justice (DEX) is underway.	Community Services	


1.1.4: Foster active and healthy communities by managing and upgrading recreation, community and aquatic facilities to increase community access

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.1.4.1	* Provide interim swimming facilities at Macarthur Girls High School and deliver Learn to Swim programs in Parramatta CBD (D)	Learn to Swim programs delivered and promoted	Ongoing	25%	Lap swimming available and Learn to Swim being delivered. Visitation has increased from 1,122 in Q1 2018/19 to 3,786 in Q1 2019/20. Learn to Swim enrolments have increased from 111 in Q1 2018/19 to 263 in Q1 2019/20.	Community Services	
1.1.4.2	* Complete a review and rollout of the community facilities booking system and technology to increase utilisation rates (D)	Review completed, recommendations considered by Executive Team	June 2019	30%	Internal workshops with relevant Council stakeholders to plan implementation, integration and testing of the online booking solution are ongoing, with delivery for the Stage 1 pilot site expected in late 2019. The solution will enable the community to view availability and book venues, meeting rooms, halls and other sites suitable for booking, online.	Community Services	
1.1.4.3	* Complete design and fit-out of Wentworth Point community centre and library and promote programs and community access (D)	Wentworth Point community facility fitout completed and operational	March 2019	50%	Fit out completed. Commissioning of facility has now commenced. Proposed opening on 8 December 2019	Community Services	
1.1.4.4	* Complete design and fit-out of 5 Parramatta Square (civic, community building) promote programs and community access (D)	5 Parramatta Square fit-out completed and operational	April 2022	25%	Council continues to develop design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives. The Development Assessment has been lodged and tender process has commenced for the the building works.	Property Development	


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.1.4.5	Foster active and healthy communities by managing and upgrading recreation, community and aquatic facilities to increase community access (D, P)	Design, Plan, construct and deliver a new modern Aquatic & Leisure Centre	2023	25%	The NSW State Government has announced a co-funding agreement with City of Parramatta Council for a new Aquatic and Leisure Centre. Council will now commence the concept design development for the project with a forecasted DA submission in 2020.	Property Development	

1.2: Advocate for affordable and diverse housing choices


1.2.1: Work in partnership (Government, Agencies, and Alliances) to develop approaches to increase the supply of more affordable housing for the City

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.2.1.1	* Implement the priority actions within the Affordable Housing Policy (P)	Affordable housing numbers/targets	Increase	25%	Economic feasibility testing of affordable rental housing contributions rates is underway and expected to be completed by the end of the year.	City Strategy & Development	

1.2.2: Advocate for affordable and diverse housing choices



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.2.2.1	* Build community capacity and address housing affordability by implementing a Homeshare program (Parramatta Housemates) to match young people seeking accommodation with elderly people, living alone (A)	Homeshare program implemented	June 2020	5%	Implementation of a Homeshare program is delayed until an appropriate funding opportunity can be identified and secured. In the meantime, discussions have continued with a Community Housing Provider regarding the potential to partner on aspects of the proposed program.	Community Services	

1.2.3: Build the capability of Council and local services to reduce the incidence and impact of homelessness


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.2.3.1	Ongoing implementation of the Homelessness Strategy and Action Plan (D)	Homelessness Strategy endorsed by Council; progress reported each quarter	June 2020	25%	Recommendations for Council's reviewed Homelessness Policy and Homelessness Action Plan 2019-2023 were endorsed at the 27 September Leadership Team meeting and the progress to date on the establishment of the Public Space Liaison Officer position noted. The position is progressing towards recruitment. A report will be made to Council in November seeking endorsement of the reviewed Homelessness Policy.	Community Services	


1.3: Support people to live active and healthy lives

1.3.1: Foster active and healthy communities through recreation planning to meet the growing needs of our community



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.3.1.1	* Develop and implement Council's Open Space & Recreation Plan (D)	Open Space & Recreation Plan endorsed by Council	Ongoing	25%	"Our Future Recreation Facilities, Programs and Services Discussion Paper Draft Report, September 2019", received by council officers to be produced as final report. A Synthetic Sport Surfaces Plan has been assigned to Smart Connection Consultancy and Xypher Sport + Leisure and is at the consultation and workshop phase with council officers. This plan will form part of the City of Parramatta Sportsground Strategy. Both pieces of work are expected to eventually feed into an overarching Open Space & Recreation Plan.	Community Services	
1.3.1.2	* Deliver Healthy and Active Communities Program, which encompasses Mobile Active Health Project, Active Parramatta and School Holiday programs, and interim Learn to Swim arrangements in Parramatta CBD (D)	Programs delivered	Ongoing	25%	Term based Healthy and Active Communities Program; including, School Holiday Program, Mobile Active Health Project and Active Parramatta continue to provide diverse and increasing opportunities for the Community. Learn to Swim enrolments at Macarthur Girls High School Pool have increased from Q1 2018/19.	Community Services	
		Participation in program	Increasing				

1.3.2: Improve health outcomes in the community related to mental health, wellbeing and individual resilience

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.3.2.1	Deliver Council's Mental Health Strategy (and related actions from Socially Sustainable Parramatta Framework) to the community and as a well-being focused employer (D)	Review strategy annually; report progress quarterly	Ongoing	30%	A Youth Issues Workshop for young women on happiness and safety, including mental, physical and emotional wellbeing is being planned for delivery in late November 2019. The workshop will have a strong focus on empowerment.	Community Services	


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.3.2.2	Deliver community capacity building training programs for local community organisations that work with clients and community members with mental health issues (D)	Training programs delivered	Ongoing	25%	Three training programs were delivered or completed by the Community Capacity Building (CCB) team this quarter, one on project mentoring and two on strategic communications. 100% of project mentoring program participants reported feeling more informed about project management, having improved skills in developing or managing projects and more confident in planning and implementing a project. 100% of strategic communications training participants reported feeling more informed about the key components of and planning for effective communication for change projects. It is estimated that at least 30% of participants in these trainings are from local community organisations that work with clients and community members with mental health issues.	Community Services	
		Participation in programs	Increase				

1.3.3: Foster active and healthy communities, by facilitating social connections which are socially and culturally diverse, inclusive and empowering communities

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.3.3.1	Expand Council's Let's Dine Out program for both customers from Aged Care and NDIS client base (D)	Program expanded into more areas and client base	Increase	10%	One restaurant was removed from the list in the quarter due to factors outside of our control. There are now 6 restaurants with 164 vouchers sold in the quarter, which is down on last quarter. During the last 2 quarters there was a significant promotion of vouchers leading to higher purchasing, however not all vouchers were used which is being monitored. Promoted at the Disability and Ageing Expo in this quarter. Telephone payments are being introduced in November to increase access.	Community Services	
1.3.3.2	Expand the areas that Leisure and Learning activities operate into Epping, Carlingford, North Rocks, Winston Hills (D)	Programs expanded into more areas	Increase	20%	Council held an 8 week falls prevention program in Winston Hills in partnership with Western Sydney Local Health District (WSLHD). Extensive work has been done to implement the online booking and payments system through Eventbrite, with 60 people now using this. Expressions of interest are underway for a new Choir and Line Dancing class in Epping.	Community Services	


1.4: Ensure everyone has access to education and learning opportunities

1.4.1: Continue to improve and expand the City of Parramatta network of libraries


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.4.1.1	* Establish an Implementation Plan to reform the network of library services, informed by the operational models developed for the new Wentworth Point Community Centre & library (D)	Implementation Plan considered by Executive Team	December 2018	15%	Future Library working group continues to meet and the current focus is on new technology and changes to service delivery via a roving customer service. Roving Reference Customer service has been in a planning stage this quarter and will be rolled out at Parramatta CBD Library in Oct/Nov 2019 prior to being introduced at Wentworth Point Community Centre Library.	Community Services	

1.5: Empower communities to be strong and resilient by building individual and community capability


1.5.1: Build the capacity of young people through the implementation of youth focused engagement and programming

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.5.1.1	* Implement annual City of Parramatta Youth Forum, Youth Issues Forum, Youth Week and other youth focused programs (D)	Participation in program Youth events held	Increase	25%	This year Council is delivering its annual youth forum alongside Youth Action (the peak body for young people and youth services in NSW) and its biannual 'What's up West' conference at the Parramatta Novotel over two days from Thursday 31 October – Friday 1 November 2019. The event aims to empower young people to talk about issues important to them across Western Sydney. As part of the partnership, Council will be hosting a 1.5-hour forum session on Thursday from 1:00pm – 2:30pm. Units across Council have been invited to lead consultative activities as part of the session. A further youth issues forum or workshop is being planned for April 2020 in partnership with University of New South Wales (UNSW) aimed at challenging and developing perspectives on issues of relevance to young people with a focus on knowledge and mental skill building. Council continues its work to empower young people through the arts whilst bringing the local arts and youth sectors together.	Community Services	


1.5.2: Build the capacity of the community to support each other and be welcoming, skilled, trusting and respectful of differences

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.5.2.1	* Deliver community capacity building training to community sector including the implementation of Welcoming City strategies (D)	Training course attendance	Increase	25%	A post event participant survey of the Parramatta Dialogues project revealed an increased sense of belonging in the local community for all respondents, all respondents communicating or sharing something new about themselves with others and a more positive perception of different groups in the community as a result of participating in this project. Council has extended its partnership with Community Connective, which provides weekly email broadcasts of capacity building activities hosted by Council and other not-for-profit services in the area. User data from these weekly e-mails record an open rate and click through rate in excess of industry benchmarks.	Community Services	

1.5.3: Deliver programs that facilitate social connections and foster inclusive and empowered communities


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.5.3.1	Implement community focused projects to improve access for people with a disability in the life of the City, consistent with the Disability Inclusion Action Plan (D)	Projects delivered	Ongoing	25%	Convening of Council's Access Advisory Committee continues per schedule with the committee focused on key access issues for the community including parks and public utilities. Significant systems change has been made to refer relevant development designs to Council's Universal Design and Access Project Officer and to ensure this role is embedded into design review systems. Council has conducted recruitment interviews for a new Disability Inclusion Action Plan Project Officer.	Community Services	

1.5.4: Tackling inequality by ensuring our community has a voice and empowered to access services administered by National Disability Insurance Agency (NDIA).


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.5.4.1	Provide education and advice about National Disability Insurance Scheme (NDIS) and advocate to NDIA to secure appropriate NDIS package funding (D, A)	Number of people with NDIS packages using Council Services	Ongoing	25%	The number of people with National Disability Insurance Scheme (NDIS) funds accessing Council services is 61 with 8 people utilising more than 1 Community Care program. There were 12 people provided with advice and/or advocacy directly with NDIA, including people receiving NDIS through Council and enquires from the community.	Community Services	


1.6: Engage and consult the community in decision-making

1.6.1: Provide increased opportunities for community participation in decision making



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.6.1.1	Implement Council's Community Engagement Strategy, particularly to involve the City's diverse communities and under-represented groups (D)	Measures established in Community Engagement Strategy	Ongoing	25%	Council's Community Engagement Strategy is being updated including additional actions and incorporate requirements specified in the EP&A Act. Following endorsement, the revised Draft Strategy will be placed on public exhibition. A number of projects have had materials (summary documents, FAQs and surveys) translated into community languages to better engage with Culturally and Linguistically Diverse (CALD) communities. Work is underway with 'Our Say' online engagement portal developers to implement better translation and engagement with CALD communities. In Q1 the community was provided with the opportunity to 'have a say' on projects including the Draft Crime Prevention Strategy, Carter Street Precinct naming, Parramatta Night Markets and The Carlingford and Epping Neighbourhood Travel project. Communications continued on the North Granville Community Facilities Masterplan, Charles Street Square, Barnett Park, The Parramatta Road Urban Amenity Improvement program and more.	City Engagement & Experience	

1.6.2: Enhance public access to information and promote Council programs and initiatives to ensure our community is well informed


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.6.2.1	Review, audit and develop Council's Communications Strategy (D)	Audience Research, Value (coverage generated)	Increase	70%	Council's communication audit is currently underway with finalisation of the audit report anticipated in Q2	City Engagement & Experience	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.6.2.2	Develop and implement media and communications campaigns and initiatives that provide clear and accurate information about Council's programs and services as well as promoting major events/cultural/heritage attractions and City-significant projects (e.g. Parramatta Square) (D)	Number of media releases, level of satisfaction with the Council's provision of information to about activities and services		25%	29 media releases issued in Q1 with more than 100 media inquiries received and actioned. Media and communications responses and initiatives were delivered across a number of major campaigns including the Parramatta Aquatic and Leisure Centre; appointment of new CEO, Lord Mayor and Deputy Lord Mayor; HMAS Parramatta Freedom of Entry Parade; lodgement of 5 Parramatta Square Development Application; 3D scanning of heritage items pilot program; Parramatta Winterlight festival; Sydney Science Festival and more. Campaigns alone reached an audience of more than 4.3 million people.	City Engagement & Experience	
		Audience Research, Value (coverage generated)	Increase				



1.6.3: Deliver high quality internal communications that improves staff engagement with the organisation and its functions in order to improve capability to deliver local services

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.6.3.1	Scope and re-develop Council's intranet to improve capability, functionality and access to information for staff (D)	Intranet re-launched and operational	June 2019	10%	Project expected to progress in Q2 with the appointment of an Internal Communications Project Officer.	City Engagement & Experience	
1.6.3.2	Develop and deliver an internal communications strategy and campaigns that support Council programs and services (D)	Strategy developed and endorsed by Executive Team	July 2018	20%	26 Internal Communications campaigns have been delivered across a range of Council areas including the on boarding of the new CEO; brand; health and wellbeing; major events such as Winterlight; and IT services. A draft of the Internal Communications Strategy is expected in Q3.	City Engagement & Experience	

1.6.4: Implement the Parramatta Square Community Development Plan


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.6.4.1	* Complete community and consumer participation in the design of 5 PS (civic and community building) and the public domain in Parramatta Square (D)	Community feedback incorporated into designs	Ongoing	25%	Progress in the development of 5 Parramatta Square has provided the impetus for the re-visitation of the draft Parramatta Square Community Development Plan, informing work relating to community engagement and the functional brief.	Community Services	



1.6.5: Provide the community with the opportunity to participate in Council's decision making and influence the outcomes that will shape their local community

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.6.5.1	Interpret qualitative and quantitative survey and consultation data to provide business insights (D)	Community perceptions/ satisfaction with the City/ Council services	Improving perceptions	40%	In Q1, the Research and Insights team worked on 15 research projects. This included three major pieces of research: The Community Satisfaction Research, the Perception Tracker and the Library Satisfaction survey. These three projects reached more than 4,000 people. The Perception Tracker research, which measures perceptions of Parramatta among people who live outside the LGA, provided insights from 1,600 people. The initial research and follow-up focus group work was completed in Q1, while the final Perception Tracker report will be completed in Q2. The Community Satisfaction Survey was completed in Q1; the results are in the final stages of preparation for publishing and will be released in Q2.	City Engagement & Experience	
1.6.5.2	Grow the size and quality of the 'Our City, Your Say' panel so it represents the diversity of the Community (D)	Number of participants	20% increase by the end of the 3 year	25%	The development of a strategy to grow the community panel is currently in development and will include an approach to data cleansing moving forward. The number of panel members remains over the target of 3% of the Parramatta LGA population, and is on track to achieve 20% growth by end of year 3 with implementation of the panel management strategy in Q2.	City Engagement & Experience	
		Improve representation and most cultural groups					



1.7: Deliver effective, responsible, ethical leadership and decision-making, reflective of community needs and aspirations

1.7.1: Support Councillors in their role of effectively representing the community


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.1.1	Monitor and review the Councillor Expenses and Facilities Policy in line with statutory requirements (D)	Policy adopted by Council	Within 12 months of the commencement of the new council term	0%	In line with legislative requirements, this policy was reviewed within the first 12 months of the new Council term and adopted by resolution of the Council on Monday 23 July 2018. Work is proposed to commence in Q3 and Q4 of the 2019/20 reporting period to review the Policy in the lead up to the 2020 Council Elections. This review will consider compliance, policy limits and clarification of the existing Policy.	Chief Executive Office	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.1.2	Support Councillor and Executive forums, to foster good communication and ensure alignment of strategy and delivery (D)	Workshops held	Ongoing	25%	The Governance Team supports Council Meetings and Advisory Committee Meetings through the provision of secretariat support, professional agendas and supporting documentation, and accurate and efficient minute taking. In addition, Governance coordinates the schedule of regular Councillor workshops to facilitate the flow of information between staff and Councillors.	Corporate Services	
1.7.1.3	Develop and support the ongoing delivery of a Professional Development Program for Councillors in line with statutory requirements (D)	Ensure the policy complies with statutory requirements and support Councillor participation	Ongoing	25%	In line with legislative requirements, professional development plans have been developed for all Councillors and Councillors are regularly advised of ongoing professional development activities and opportunities.	Chief Executive Office	






1.7.2: Guide the preparation and implementation of the Community Strategic Plan and Council's response to it via implementation and reporting of the Delivery Program

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.2.1	Prepare Integrated Planning and Reporting (IPR) documents for community engagement and Council adoption (D)	Compliance with IPR legislation	100%	25%	Planning has commenced for the development of the Operational Plan and Budget (2020/21) and will roll out later in the calendar year.	Corporate Services	
1.7.2.2	Prepare and review the Community Strategic Plan (D)	Review completed	June 2021	0%	Not due to start until 20/21	City Strategy & Development	



1.7.3: Implement and enhance Council's Integrated Planning and Reporting Framework (IPR) to align Council's systems and resources to support delivery of the Community Strategic Plan


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.3.1	Investigate and implement an integrated software solution for IPR (D)	System investigated	December 2018	50%	Extensive work has been carried out in Q1 to customise and populate our new online reporting software with our Delivery Program and Operational Plan 2019/20 Focus Areas and Service Measures. Training is booked in for all staff with reporting responsibilities ready for the Q1 reporting cycle to commence in late September.	Corporate Services	
		System implemented	June 2019				

1.7.4: Strengthening of Council's governance framework to ensure the high levels of decision making, integrity and accountability


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.4.1	Implement an enhanced Governance Framework (D)	Framework developed, endorsed by Executive Team	December 2018	100%	This project was completed in 2018/19	Corporate Services	
1.7.4.2	Review current Council business paper system and process to ensure efficiency transparency and public confidence and participation (D)	Review completed, process changes implemented	December 2018	100%	Completed in Year 1.	Corporate Services	
1.7.4.3	Deliver model code of conduct training across the organisation (D)	Staff attended training	Greater than 90%	75%	Q1 - The scheduling of training sessions for October/November is complete.	Corporate Services	
1.7.4.4	Prepare a corporate reporting framework (D)	Framework endorsed	December 2019	10%	The first stage of the project has been the implementation of a new online reporting tool launched to capture reporting on the Operational Plan for Q1. Discussions have commenced to explore the possibility of further enhancements to later in the year. This platform will enable the capturing of other strategies and plans to further enhance the integrated planning and reporting to council and the community. The project scope may require extension of the target date to the end of the financial year.	Corporate Services	
1.7.4.5	Undertake an audit of Council's current organisation wide monitoring and reporting practices and prepare an improvement plan (D)	Audit completed, improvements reported to Executive Team	December 2018	0%	Audit was completed in 2018/19 and the improvement plan was rolled up into the Corporate Reporting Framework to be completed in 2019/20.	Corporate Services	

1.7.5: Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.5.1	Investigate an Enterprise Risk Management software solution (D)	Procurement completed	December 2018	70%	Q1 - Software provider selected. Procurement of software module to be finalised and system configuration to commence in Q2.	Corporate Services	
1.7.5.2	Implement an Enterprise Risk Management system (D)	System implemented	June 2020	50%	Q1 - Software module is yet to be configured.	Corporate Services	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.5.3	Establish a Fraud and Corruption Risk Register (D)	Register established and endorsed by ET and ARIC	December 2019	100%	Q1 - Fraud risk assessment was undertaken with relevant staff across council and the risks are recorded in a register.	Corporate Services	


1.7.6: Enhance accountability and independence of complaints investigation to ensure community confidence

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.6.1	Manage the arrangements for the Internal Ombudsman (IO) (D)	IO Performance Report, as per charter	Quarterly Report	80%	Q1 - Council staff and the Internal Ombudsman Shared Service (IOSS) meet on a monthly basis to discuss issues and to share information pertaining to the City of Parramatta. The IOSS also host a Governance Network for the participating councils to exchange information. The Internal Ombudsman meets regularly with the CEO and present at the ARIC meeting quarterly. The IOSS Management Committee meet on a monthly basis.	Corporate Services	


1.7.7: Plan to minimise disruption to local services to the community in the event of an emergency

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.7.1	Review and maintain Council's Business Continuity Plan (BCP) (D)	BCP reviewed and tested	Annually	75%	Q1 - Crisis Management Team training conducted, next step is to run a scenario testing of the business continuity plan.	Corporate Services	


1.7.8: Enhance Council's risk management and governance framework for property development activities












Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.8.1	Implement the recommendations from the Property Development Group Internal Audit (D)	Audit recommendations implemented	June 2019	95%	95% of the recommendations from the Property Development Group Internal Audit have been implemented.	Property Development	








1.7.9: Independent, transparent and accountable determination of sensitive development applications and planning proposals





Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.9.1	Continue to operate the Local Planning Panel (LPP) to assess new development and ensure legislative compliance (D)	Report to Department of Planning & Environment	Quarterly	25%	Q1 - Reports are prepared and submitted to the Department of Planning and Environment quarterly as required.	City Strategy & Development	

1.7.10: Advocate for lands affected by James Hardie Legacy Asbestos contamination

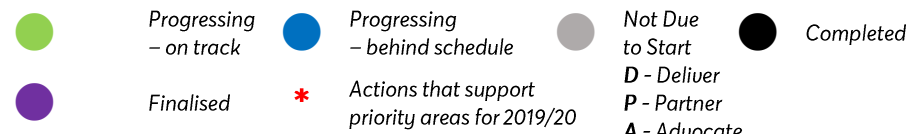
Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
1.7.10.1	Participation in Heads of Asbestos Coordination Authorities (HACA) activities on this issue, and through representations to the State Government (A)	Outcomes of representations made to state on behalf of affected landowners and active participation in working parties	Ongoing	25%	Council continues to participate in and contribute to the James Hardie legacy sites working group, established by the HACA (note - the HACA is now known as the NACC - NSW Asbestos Coordination Committee).	Corporate Services	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available	 Not Due to Start			
ACCESSIBLE - Service Measures							
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Quality and best practice in planning and design, as demonstrated through design competitions Winners awarded for design competitions	City Strategy	= 100.00%	100%	During Q1, 2 x design competitions were held and a winner awarded for each.	
Improved quality of life by managing the impact of unlawful parking. Improved safety and parking compliance in and around schools. Ensuring City and local commercial centres are patrolled resulting in the turnover of associated parking to support economic	Parking Services	Response to unlawful parking 1. Total Parking PINs, 2. Timed Parking PIN's 3. Number vehicles Marked Report on totals	Regulatory Services	> 0.00	0	Total parking PINs 13,609 Total timed PINs 4648 Total vehicles marked 24468 With recruitment to vacant parking officer positions almost finished, there should be an increase in Q2.	
Well managed, clean, convenient and affordable parking options that support the city centre	Provision of adequate paid parking, including street and multilevel car parks in Parramatta CBD	Overall satisfaction with Council's on-street and multi-level car parking facilities and services Sustain community satisfaction compared to last year	City Assets & Environment	≥ 0.00%	16%	Satisfaction is up by 16% compared to the same time last year. We are working closely with Secure Parking to improve overall satisfaction on-street and off-street to ensure all KPI's are met.	
		Utilisation of paid parking services. Sustain community satisfaction compared to last year		≥ 0.00%	33%	Occupancy has increased by 33%, compared to the same quarter last year.	
Appropriate management of new development to create good environmental outcomes and minimise adverse impact on our communities, and ensure a safe and efficient local road network	Oversight of local traffic management and the assessment and determination of Development Applications including private tree management within a transparent, legally framework and aligned with established industry best practice	Development Applications approvals within timeframe Residential DA types completed within 40 days	Development & Traffic services	≥ 50%	36%	Whilst the target was not met for new dwellings, dual occupancies and secondary dwellings, applications involving alterations and additions and any minor modifications to residential applications were for the most, determined within the 40 day period. Residential applications with the City of Parramatta Local Government Area are generally of a complex and large nature and City of Parramatta does not have green field sites which are ready to be built upon.	
		Average and median assessment times for Development Applications (Average number of days to process DA) Reduction in assessment time over the year, progress measured per quarter		≤ 10.00	12	The median DA assessment time improved from Q4 last year by 7.5 days (a 12.7% improvement), whilst the average DA Assessment time improved from Q4 last year by 1 day (1.3%)	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Appropriate management of new development to create good environmental outcomes and minimise adverse impact on our communities, and ensure a safe and efficient local road network	Oversight of local traffic management and the assessment and determination of Development Applications including private tree management within a transparent, legally framework and aligned with established industry best practice	Effectiveness of Design Excellence Advisory Panel (DEAP) Relevant development type proposals reviewed prior to lodgement of DA (noting this process is voluntary for an applicant), progress measured in percentage per quarter	Development & Traffic services	≥ 20%	0.50%	Noting that attendance at a DEAP meeting prior to lodging a DA is not mandatory, only 1 application was reviewed by DEAP during their prelodgement process during the first quarter. Council continues to actively engage participation by applicants in the DEAP process prior to lodgement of development applications.	
		For Land and Environment Court (LEC) appeals, limit unfavourable judgements against council Percentage of Land and Environmental Court appeals that achieve amendment to a proposal or dismissal of the appeal		≥ 90%	100%	LEC matters determined during Q1 included 1 appeal decided in Council's favour, 0 appeals which were not decided in Council's favour, 1 appeal that was discontinued and 2 appeals that were dealt with through a Section 34 conciliation conference through the amending of plans to Council's satisfaction. During the quarter, 6 appeals were also lodged with the LEC.	
		Tree permits determined timeframe Permits determined within 21 days		≥ 80%	92%	Target exceeded	
		Temporary Road Occupancy permit applications completed within timeframe Completed within 2 working days		≥ 90%	90%	Administration software and processes were updated in Q1. Data for this quarter is an estimate and measured value will be provided for Q2.	
		Improve road safety across the Local Government Area by conducting Traffic Committee meetings and responding to the recommendations of the committee Recommendations responded to in the quarter		= 100.00%	100%	All of the Council resolutions from PTC are being implemented.	
		(Traffic related) Service Request completed within the specified service standard 90% finalised within service standard		≥ 90%	79%	The results for this quarter reflect the large amount of work undertaken by the team that was not related to Service Requests.	
		Civil Infrastructure assets meet community expectations and legislative requirements		Civil infrastructure asset and catchment management (inspection, street lighting, restoration and approval of public works for roads,	Satisfaction with the condition of local roads Sustain community satisfaction compared to last year	City Assets & Environment	≥ 0%
Civil Infrastructure assets meet community expectations and legislative requirements	Civil infrastructure asset and catchment management (inspection, street lighting, restoration and approval of public works for roads, cycling and footpaths, drainage, bridges, dams, special assets)	Satisfaction with provision and maintenance of footpaths and cycleways Sustain community satisfaction compared to last year	City Assets & Environment	≥ 0%	25%	Results of customer satisfaction will be reported in Q4 last year.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Civil Infrastructure assets meet community expectations and legislative requirements	Civil infrastructure asset and catchment management (inspection, street lighting, restoration and approval of public works for roads, cycling and footpaths, drainage, bridges, dams, special assets)	Satisfaction with provision and maintenance of drainage, bridge and other special assets Sustain community satisfaction compared to last year	City Assets & Environment	≥ 0%	25%	Results of customer satisfaction will be reported in Q4 last year.	
		Satisfaction with provision of lighting in the public domain Sustain community satisfaction compared to last year		≥ 0%	25%	Results of customer satisfaction will be reported in Q4 last year.	
Open space & natural area assets and facilities meet community expectations & legislative requirements	Open space & natural areas improvement programs (bushland, waterways, open spaces, parks)	Implementation of Capital Works Program (bushland and natural waterways and parks) Completion to time, quality and budget	City Assets & Environment	≥ 95%	25%	All project works planned and contracts established for bushland and natural area projects.	
Well maintained and safe local roads and effective public stormwater drainage	Civil Maintenance and Minor Construction Programs (roads, cycle and footpaths & drainage)	Implementation of Capital Works Program (local roads, footpaths, stormwater drainage) Completion to time, quality and budget	City Assets & Environment	≥ 95%	25%	Results of customer satisfaction will be reported in Q4 last year.	

2: Accessible - Focus Areas



2.1: Design our City so that it is usable by people of all ages and abilities


2.1.1: Provision of advice to deliver design led outcomes throughout the City

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.1.1.1	* Assessment and advice on major projects, development proposal and urban design in line with Parramatta Public Domain Guidelines and the Disability Discrimination Act (D)	Design advice incorporated into development proposals	Ongoing	25%	Public Domain Guidelines and Council standard construction details have been updated to better reflect the Australian Standards for access. Referrals have been completed for assessment and advice on major projects, development proposal and urban design in line with Parramatta Public Domain Guidelines and the Disability Discrimination Act. Referrals for Site Specific Planning Proposals, Development Applications, Pre Lodgement, Section 4.55 Applications and Non Council Approvals are on track.	City Strategy & Development	●

2.1.2: Tackle inequalities for residents, visitors, employees, workers across four key focus areas of Disability Inclusion Action Program (DIAP)


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.1.2.1	Implement the actions outlined in the DIAP over the life of the Delivery Program (D)	Reports to DIAP Advisory Committee and reported annually	Ongoing	25%	Issues with delayed DIAP actions are to be presented to Leadership Team in Q2 with recommendations to reinvigorate the plan. The DIAP Project Officer position is currently being recruited.	Community Services	●
2.1.2.2	Develop capital renewal plans that ensure new and upgraded public buildings, facilities and open spaces consider Disability Discrimination Act (DDA) (D)	Schemes comply with DDA	Ongoing	80%	2019/20 Capital Renewal Plans have been developed considering Council's obligations under Disability Discrimination Act for Community buildings, Libraries, Child care centres and Multi level car parks.	City Assets & Operations	●
2.1.2.3	Support relevant capital program implementation in line with agreed service standards and funding strategies (D)	Schemes comply with DDA	Ongoing	0%	The project is on track	City Assets & Operations	●

2.1.3: Provide innovative and accessible digital tools for a diverse community


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.1.3.1	Implement maintenance projects on Council owned websites and digital platforms to ensure legal compliance with Web Content Accessibility Guidelines (WCAG) (D)	Website complies with best practice	Ongoing	25%	Accessibility is a key focus of Council as it ensures that all members of the community can easily access information. Council has been working on a website improvement project, which will highlight the key services that Users access. This project is due for release in November 2019. Q2 will see Council focusing on Content improvements, which should further increase the WCAG score. This project is due for release in December 2019.	City Engagement & Experience	

2.2: Improve public transport to and from Parramatta CBD, our local centres, neighbourhoods and the greater Sydney region


2.2.1: Ensure the delivery of Stage 1 of Parramatta Light Rail meets the needs of the City of Parramatta

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.2.1.1	* Work in partnership with the State Government to inform the planning and delivery of Stage 1 Parramatta Light Rail, to meet the needs of the City of Parramatta particularly with respect to pedestrian outcomes (D)	Advice provided	Ongoing	25%	Council staff are working closely with Parramatta Light Rail contractors in design collaboration workshops to consult on permeability and accessibility requirements to meet Council aspirations of Disability Discrimination Act compliance and Active Transport Link to achieve high-level public domain outcomes. Some of the key areas that Council staff have focused on are Parramatta Square/Civic Link interface, Centenary Square, Eat Street and the Active Transport Link along the existing heavy rail (T6) Carlingford line.	City Strategy & Development	

2.2.2: Work in partnership with the State Government to plan for the delivery of Stage 2 of Parramatta Light Rail




Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.2.2.1	* Provide strategic advice to Transport for NSW to inform the planning and delivery of Stage 2 Parramatta Light Rail (P)	Advice provided	Ongoing	0%	Council staff were involved in design definition workshops for Stage 2 used for input into a report. The Design Definition report was completed in July, and referred for Transport for NSW consideration and is subject to Ministers decision expected in second quarter.	City Strategy & Development	


2.2.3: Advocate to State Government for the completion of significant transport infrastructure

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.2.3.1	* Undertake economic research to inform the City's advocacy position on proposed rail infrastructure improvements (D)	Research completed and applied to advocacy work	Ongoing	50%	The research for rail links connecting Parramatta is complete. The research will be launched at an upcoming business event in November 2019.	City Strategy & Development	

2.3: Make our City more enjoyable and safe for walking and cycling


2.3.1: Improve walking and cycling connections between the Parramatta CBD, the Greater Parramatta precincts, Sydney Olympic Park, Parramatta River and the surrounding area CP4



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.3.1.1	Implement Council's Parramatta Ways Walking Strategy to improve walkability across Parramatta through a network of green streets, parks and open space and connections to local centres (D)	Walking indicators	Increase	25%	\$200,000 secured from the State Government's Metro Greenspace Program to progress the development of a Spatial Framework for Priority Green Grid Corridors identified in the Central City District Plan. Council support secured to progress investigations for the Underline Project (M4 motorway underutilised land).	City Strategy & Development	
		Schemes underway, progress reported to Council	Annually				
2.3.1.2	Investigate and prioritise the delivery of integrated walkability outcomes around the Parramatta Light Rail (D)	Audit completed and informing capital program	December 2019	25%	Pilot Parramatta Light Rail Tree Offset Project completed with 120 large trees planted around Westmead and North Parramatta. Negotiations underway for next stages with Transport NSW.	City Strategy & Development	
2.3.1.3	Implement the priority actions from Council's CBD Pedestrian Strategy to provide safe, accessible and simple CBD pedestrian journeys (D)	Projects underway, reported to Council	Quarterly	20%	Recent activity includes agreeing 40km per hour high pedestrian activity zones around Parramatta CBD and Harris Park with the NSW State Government, advocating for construction of a continuous footpath on George Street at Horwood Place as part of Parramatta Light Rail Enabling works, and updating wayfinding signage for the opening of the Western Sydney Stadium. Council continues to work with the State Government on communication, planning, design and construction of new infrastructure including Parramatta Light Rail.	City Strategy & Development	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.3.1.4	Implement the priorities of Council's Bike Plan (D)	Cycling indicators		20%	Recent activity includes opened separated walking and cycling paths through Eric Primrose Reserve, Rydalmere, currently delivering Stage 1 of the Epping to Carlingford Cycleway, and tendering for the construction of Escarpment Boardwalk along the Parramatta River. Council has also recently begun a number of education and encouragement programs including a 'Polite Path' activation along the Parramatta River, three community rides for NSW Bike Week, and funded and promoted the 'Biketober' workplace cycling competition. Council has also recently reprinted the 'Greater Parramatta by Bicycle' map and distributed it to partners, stakeholders and community members.	City Strategy & Development	
		Projects reported to Council	Quarterly				


2.4: Provide and upgrade roads and improve safety for all road users

2.4.1: Improve transport infrastructure and implement the priority schemes from the City's Integrated Transport Plan and Capital Works Program

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.4.1.1	* Continue to work with State Government Agencies on traffic related projects such a Parramatta Light Rail to manage local traffic and ensure network efficiency and safety (P)	Traffic schemes completed	Ongoing	25%	Council has continued to work with various agencies on projects such as Parramatta Light Rail and Bankwest Stadium. Council has worked with RMS on several projects for traffic signals that Council is managing. Council has worked with Walker and TfNSW in regards to the reopening of Darcy Street, Parramatta.	City Strategy & Development	
		Transport advice provided	Ongoing				


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.4.1.2	* Build capacity to improve road safety and strengthen relationships with the Police and community to promote, educate and address local road safety (P)	Deliver RMS funded road safety projects	Ongoing	25%	<p>In July and August, three 'Senior Walking Safely' presentations were provided as part of the Stepping On Program. These took place at Northmead, Cumberland Hospital and Winston Hills. Council worked with Child Care Centres including the installation of 24 'Hold My Hand' road safety signs in Q1. RMS approved funding of \$11500 for 4 projects in 2019/20 as part of City of Parramatta's Road Safety Action Plan. Other Road Safety items currently underway:</p> <ol style="list-style-type: none"> 1. Drafting of a 'Road Safety Around Schools' information flyer 2. 40km/h High Pedestrian Activity Area communication plan for upcoming changes 3. Updating Road Safety Around School signs 4. Road Safety and Your Work – investigations involving WHS and updating Councils' Vehicle Safety training module 	City Strategy & Development	
2.4.1.3	* Investigate traffic and parking management scheme options in local areas to improve traffic flow and impacts on residents (D)	Investigations completed and schemes considered by Traffic Committee	Ongoing	20%	<p>14 traffic projects (1 x roundabout, 2 x pedestrian refuge islands, 3 x raised pedestrian crossings, 3 x traffic signal design, 4 x speed cushions and 1 x pedestrian fence) are proposed under Council's Active Transport Program funds. Of these 14 projects, 3 pedestrian projects received 50% funding of \$390,050 from NSW Government. These projects are in various stages of design, consultation and approval. City of Parramatta received \$540k funding from NSW Government for a roundabout in North Parramatta, (Mason St/ Grose St / Macarthur St) and a vehicle activated sign in Telopea (Adderton Road near the railway bridge). The Telopea project is complete and Council approves the roundabout design.</p>	City Strategy & Development	

2.4.2: Efficiently maintain City transport infrastructure


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.4.2.1	Continue to deliver Council's street signage program (New Council Implementation Fund) (D)	Program delivered	June 2020	90%	The project is on track to be completed by December 2019.	City Assets & Operations	

2.5: Manage traffic congestion and access to parking


2.5.1: Provision of strategic transport planning and management

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.5.1.1	Develop and implement an Integrated Transport Plan for the Parramatta CBD (D)	Transport Plan endorsed by Council	June 2019	50%	Council is currently working with State Government partners to conduct modelling to inform the Integrated Transport Plan. A draft will be completed for consideration with the CBD Planning Proposal.	City Strategy & Development	





2.5.2: Provision of strategic parking management


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.5.2.1	Finalise and implement priority actions from the Parramatta CBD Public Car Parking Strategy (D)	Parking strategy endorsed by Council, actions reported quarterly	June 2019	30%	A number of workshops have been conducted with Councillors concerning Council's role planning the CBD and as car park operator and asset owner. A draft strategy is being prepared for consideration by Councillors before further consultation.	City Strategy & Development	
		Parking occupancy data/spaces					

2.5.3: Provide effective parking management and regulatory functions, focussing on CBD, local centres, entertainment and education hubs and residential hotspots




Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.5.3.1	Work with Sydney Olympic Park Authority (SOPA) to minimise the impact on communities from unlawful activities (P)	Number of Penalty Infringement Notices	Reducing trend	25%	Council conducts after hour's patrols relevant to major events happening in SOPA. These patrols include Silverwater, Newington and Wentworth Point residential areas in order to minimise the impact illegal parking has on residents.	City Assets & Operations	
		Number of complaints received	Decrease trend				















2.5.4: Provide effective parking management and regulatory functions, focussing on CBD, local centres, entertainment and education hubs and residential hotspots








Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.5.4.1	* Work with large housing strata community groups to improve parking on private roads (P)	Number of Penalty Infringement Notices	Reducing trend	25%	Council continues to assess application for agreements under Section 650A of the Local Government Act 1993 in order to determine the appropriateness of entering into such agreements. Enforcement of our current agreements also continue on a regular basis including weekends and after hours.	City Assets & Operations	
		Number of complaints received	Decrease trend				
2.5.4.2	* Monitor and improve parking compliance in the CBD, and suburban local centres (D)	Number of complaints received	Decrease trend	25%	Council continues to conduct daily patrols within the Parramatta CBD and outer areas as well as patrols in the other CBD's such as Epping, Westmead, Ermington and Northmead on a randomised twice weekly basis.	City Assets & Operations	
		Number of Penalty Infringement Notices	Reducing trend				
2.5.4.3	* Monitor and improve building site compliance and impacts in residential hotspots (high growth areas, development sites) (D)	Number of complaints received	Decrease trend	25%	Council continues to conduct twice-daily patrols of the LGA relevant to building sites. Patrols focus on the amenity of the area particularly in relation to the safekeeping of the footpaths and sediment controls as well as ensuring site comply with approved starting and finishing times.	City Assets & Operations	
		Number of Penalty Infringement Notices	Reducing trend				
2.5.4.4	* Provide School Safety Monitoring, Education and Compliance improvement programs (D)	Number of safety awareness programs offered to all Primary Schools		25%	Council conducts daily school patrols within the LGA including randomly selected schools and those for which complaints have been received. Council has a zero tolerance stance on school safety offences with the exception of Week 1, Term 1 where we educate drivers by way of a Caution notice in lieu of a penalty notice. Council provides school safety banners for each of our 61 primary schools and offers a School Safety Presentation. The invitation for a presentation is offered at the beginning of each term.	City Assets & Operations	
		Number of school safety patrols	As per schedule				







Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.5.4.5	* Review disability parking controls in CBD (D)	Turnover of vehicles in Mobility Parking Scheme spaces	Improve	25%	Council continues to check the validity of each MPS permit when a driver is not present and all lost, stolen or deceased permits in use are reported to the RMS for action. Council also conducts check when drivers are present, confiscate, and return permits being misused to RMS as per their policy. Council also run blitz in hot spots for permit misuse in the CBD.	City Assets & Operations	

2.5.5: Provide effective parking management and regulatory functions, focussing on CBD, local centres, entertainment and education hubs and residential hotspots

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
2.5.5.1	* Advocate and provide additional commuter car parking in North Rocks Ward to reduce the on street parking impacts for local residents (D, A)	Additional shopper parking scheme completed in Carmen Drive	June 2020	20%	Council has met with TfNSW in this quarter. TfNSW is continuing to investigate the provision of commuter parking in North Rocks Ward. Construction has commenced on the car park in the reserve opposite Carmen Drive shops.	City Strategy & Development	
2.5.5.2	* Investigate and provide traffic calming at hotspot locations including Caloola Road Reserve and Briens Road (D)	Briens scheme constructed	June 2021	25%	Construction is complete for the Caloola Road project. Detailed design has commenced for the project for Briens Road.	City Strategy & Development	
		Caloola scheme delivered	June 2019				
		Briens scheme designed	June 2020				
2.5.5.3	* Implement a Web/Phone App to promote safe parking around primary schools (D)	Number of users	Increasing	100%	Council in conjunction with Spot Parking has produced an online portal, which shows the parking restrictions for each of its 61 Primary Schools. The portal is designed to be a pre-planning tool and each school has been notified of the portal and is encouraged to share it with parents in newsletters.	City Assets & Operations	

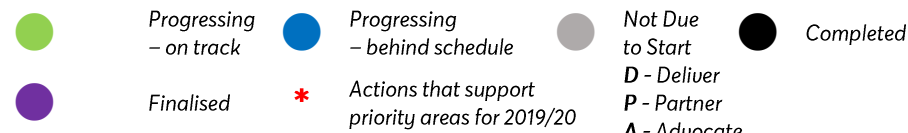
Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available	 Not Due to Start			
GREEN - Service Measures							
Open space & natural area assets and facilities meet community expectations & legislative requirements	Open space & natural area management (bushland, waterways, open spaces, parks)	Satisfaction in the Integrated Open Space Services (IOSS) Benchmarking Survey Sustain satisfaction with cleanliness of parks (Annual Survey)	City Operations	≥ 80%	0%	The survey is undertaken in the Q3 and reported on in Q4.	
		Responsiveness of Council's Public Tree Maintenance Program Implement the annual Public Tree Proactive Maintenance Program		≥ 85%	0%	The survey is undertaken in the Q3 and reported on in Q4.	
		Number of street trees planted Sustain number of trees planted based on same quarter last year	City Assets & Environment	≥ 0	700	700 park entrance trees planted	
Environmental sustainability initiatives delivered in accordance with community priorities and expectations	Environmental and sustainability programs and educational activities	Volunteers supporting environmental programs Sustain number of volunteers participating	City Assets & Environment	≥ 0	1,425	1,425 volunteers includes; 1075 volunteers attending Council's National Tree Day, 300 regular Bushcare Volunteers and 50 volunteers attending one off activities.	
		Tonnes of carbon emissions generated by Council operations Decreasing trend on previous year with carbon neutrality by 2022		< 0	0	An emissions inventory is currently underway with a tonnage figure expected by June 2020.	
Clean and usable public spaces, community facilities, business /local centres and local amenities	Cleansing services in the public domain	Satisfaction with cleanliness of streets & parks resulting from Council's cleansing services Sustain satisfaction with cleanliness of streets (Annual Survey)	City Operations	≥ 76%	78%	The actual is slightly over the target set.	
		Satisfaction with cleanliness of streets & parks resulting from Council's cleansing services Sustain satisfaction with cleanliness of parks (Annual Survey)		≥ 80%	80%	This result is slightly below the target.	
		Satisfaction with maintenance of sporting fields Sustain satisfaction with maintenance of sporting fields (Annual Survey)		≥ 80%	78%	The survey result is slightly below the target.	
		Satisfaction with cleanliness of local centres Increase satisfaction with cleanliness of local centres (Annual Survey)		> 0%	77%	This is above the target of 75%	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
High standard of design and delivery of community assets to create vibrant and attractive places to work, shop and interact	Civil Engineering, Surveying, Landscape Architecture and Project Management services	Delivery of Council's Footpath, Kerb & Gutter Construction and Replacement Programs Implement the annual Footpath, Kerb & Gutter Construction and Replacement programs	City Assets & Environment	= 100.00%	25%	Results of customer satisfaction will be reported in Q4.	
High quality, efficient and reliable domestic and commercial waste services managed in a sustainable way	Management of domestic and commercial waste services	Satisfaction with domestic waste collection services Maintain satisfaction rating	City Assets & Environment	> 3.95	3.97	The 2019 Community Satisfaction Survey rating was 3.97 for this service.	
		Waste diverted from landfill Sustain 70% in short term increasing to 85% by 2038		≥ 70%	60%	Q1's diversion rate has been impacted by the NSW Government's decision to temporarily restrict the application of organics (to agricultural lands) recovered from the processing of the red-lidded garbage bin.	
		Responsiveness to waste related Service Requests Waste related SR's resolved within the required time frame		≥ 80%	94%	Q1, 94% of service requests received were actioned within the adopted service level agreements.	
Fire safety, swimming pool safety, building compliance, health safety, food outlets safety and protection of the natural environment from all forms of pollution	Environmental & Public Health Protection & Compliance	Registered/known food outlets inspection program, with non-compliance follow up inspections to ensure compliance is achieved. Number of NSW Health requests completed 1. high risk premises 2. medium risk premises 3. low risk premises 1. 100% of annual inspection program 2. 100% of inspection requests from NSW Health 3. Report total follow up inspections	Regulatory Services	= 25.00%	35%	Out of 1,360 food premises, Council inspected 481 premises in Q1, which is 35% of the total number.	
Fire safety, swimming pool safety, building compliance, health safety, food outlets safety and protection of the natural environment from all forms of	Environmental & Public Health Protection & Compliance	Registered cooling towers inspection program, with non-compliance follow up inspections to ensure compliance is achieved 1. 100% of annual inspection program 2. Report total follow up inspections	Regulatory Services	= 25.00%	1%	Out of 167 total number of colling towers, Council has inspected only one. The physical conditions which creates the risk in respect to Colling towers are seasonal (warmer months). Therefore the majority of the inspections are carried out in Q2 and Q3 with some done in Q4.	
		Registered swimming pool inspection program, with non-compliance follow up inspections to ensure compliance is achieved 1. 100% of annual inspection program 2. Report total follow up inspections		= 25.00%	3%	Swimming pools are mainly inspected in the summer months. Out of 35 registered swimming pools, only 1 was inspected.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
pollution		Skin penetration premises (Hairdressing Salons, Tattoo Parlours, Beauty Therapy premises etc.) Inspection program, with non-compliance follow up inspections to ensure compliance is achieved 1. 100% of annual inspection program 2. Report total follow up inspections		= 25.00%	8%	City of Parramatta has a total of 108 skin penetration premises. 9 were inspected in Q1. The first three quarters are generally dedicated to food premises with the majority of the Skin penetration premises being inspected in Q4.	
Fire safety, swimming pool safety, building compliance, health safety, food outlets safety and protection of the natural environment from all forms of pollution	Environmental & Public Health Protection & Compliance	Environmental Audits completed for Commercial/Industrial Premises to ensure that measures are in place to ensure no pollution incidents occur. 1. 100% of all commercial and industrial sites inspected bi-annually 2. Report number of infringements 3. Report total follow up inspections	Regulatory Services	= 25.00%	25%	Council has carried out 86 environmental audits in Q1 out of 339 premises due for inspection this year.	
Improved quality of life by managing the impact of building activities, illegal dumping, unlawful use of public spaces and responsible companion animal ownership within local communities	Ranger Services	Inspection of development sites related to building compliance, safety and parking 1. Report total development sites Inspected 2. Declining trend in the number of PINS and Notices issued	Regulatory Services	> 0	0	466 Patrols with 1 infringement There are less active building sites, meaning less were patrolled. Compliance is generally very good.	
		Satisfaction with management of parking Increasing, measured in percentage of customers who report 'satisfied' or better		≥ 10%	0%	N/A	
		Companion animal management through de-sexing, micro chipping and registration. Management of lost companion animals through returning or rehoming Report total animals 1. De-Sexed 2. Micro-Chipped 3. Registered 4. Returned to owners and or re-homed		> 0	0	266 Animals registered Animals returned home wherever possible; social media is assisting in this regard.	
Certification Services to provide quality and safety of the built environment in accordance with legislation and standards (Building Code of Australia)	Certification Services	Number of Building Certificate Applications received Declining trend in building certificates	Regulatory Services	> 0	54	54 applications received from the public.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of actions in the Environmental Sustainability Strategy Complete the actions allocated for the financial year.	City Strategy	= 100.00%	25%	Teams across Council are delivering strategy actions as part of their business plans. Annual reporting of the strategy will showcase key deliverables.	

3: Green - Focus Areas




3.1: Protect and enhance our natural environment

3.1.1: Implement and report the priority actions from Environmental Sustainability Strategy


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.1.1.1	* Continue to review, update and prepare annual implementation plans for the Environmental Sustainability Strategy (D)	Progress reported	Annually	25%	Draft annual progress report underway and expected to be completed Nov 2019.	City Strategy & Development	●
3.1.1.2	* Expand and deliver a Bushland Program, as identified by the Capital Works Program to improve vegetation conditions (D)	Program expanded	Ongoing	25%	All 14 major bushland regeneration contracts have been awarded and have commenced. Works undertaken by specialist trained contractors who focus on environmental weed removal.	City Assets & Operations	●
3.1.1.3	* Develop and deliver management plans for bushland areas across the Local Government Area covering fire hazard (D)	Management Plans endorsed by Executive Team	Ongoing	50%	Council has adopted the draft Bushfire Prone Land Map. This has been submitted to the Rural Fire Service for review and certification.	City Assets & Operations	●
3.1.1.4	* Manage certain species and ecological communities to comply with legislation (D)	Compliance with legislation	Ongoing	30%	Feral animal fox control program completed with other regional Councils in August 2019. National Tree Day planting completed in July to enhance habitat along Toongabbie Creek wildlife corridor, 10,000 locally grown plants installed.	City Assets & Operations	●
3.1.1.5	* Review and deliver the Council's biodiversity strategy Life in Our City, establishing new targets for the Local Government Area (D)	Strategy reviewed and endorsed by Council	June 2021	0%	Activity on this action is expected to start in 2020 for delivery by June 2021.	City Strategy & Development	●

3.2: Improve our River and waterways

3.2.1: Implement waterways master plans for estuary, river and creek preservation



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.2.1.1	Deliver the Natural Waterways Program (D)	Program delivered	Ongoing	25%	All waterways projects commenced. Key works include Archer Park salt marsh expansion and riparian revegetation, Vineyard Creek bushland regeneration, Moxham Park stormwater outlet naturalisation.	City Assets & Operations	

3.2.2: Make Parramatta river swimmable again




Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.2.2.1	Continue to monitor water quality at Lake Parramatta swimming site, develop and implement an Integrated Water Plan for the City of Parramatta (D)	PRCG membership/participation	Sustain	50%	Lake Parramatta continues to have good water quality and preparations are underway for the 2019/20 summer swim season at the Lake. Development of the Integrated Water Plan continues with an aim of completion in 2020.	City Strategy & Development	
		Integrated Water Plan endorsed by Council	June 2021				

3.3: Keep our City clean

3.3.1: Reducing the volume of litter in our city


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.3.1.1	* Continue public place litter education and recycling programs and the strategic use of street sweeping, gross pollutant traps and enforcement that targets hotspots (D)	Programs delivered	Ongoing	25%	Council staff are working with waste collection contractors SUEZ and The Bower to provide over 100 recycling and reuse education sessions and workshops to residents and schools. Staff and contractors continue to provide cleaning of streets, public places and remove litter from waterways. Council's internal working group regularly meets to address illegal dumping and litter hotspots including abandoned shopping trolleys. A baseline litter study across 19 different sites was completed in May 2019, and will serve as the basis for this year's comparison. Clean Up Australia will be held in March 2020.	City Assets & Operations	
		Volume of litter	Reduce by 40% by 2020				
3.3.1.2	* Review local centres cleansing programs to incorporate LGA boundary changes and community need (D)	Cleansing programs review	June 2019	100%	This has been completed last financial year.	City Assets & Operations	



3.3.2: Improve the City's waste management service to increase satisfaction, waste recovery and diversion from landfill

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.3.2.1	* Continue to implement the outcomes of the 2017 Building Service Excellence Project (BSEC) related to waste management (D)	Actions completed, then ongoing	Ongoing	95%	Implementation of the outcomes is now part of core business for Council's domestic waste management service.	City Assets & Operations	
3.3.2.2	* Report back to Council on the progress of the new Waste Collection contract and community satisfaction after the first 12 months, including kerbside Clean-up (D)	Report considered by Council	November 2018	100%	A Briefing Note was provided to Councillors in August 2019 documenting progress and performance of the new waste collection contract.	City Assets & Operations	
3.3.2.3	* Continue the internal cross-functional working group that addresses the issue of illegal dumping, including shopping trolleys (D)	Report on implementation	November 2018	25%	Council's internal working group continues to meet bi-monthly to progress priority actions to address illegal dumping. A program targeting three multi-unit illegal dumping hotspots was completed in June 2019. The group has conducted baseline counts of abandoned trolleys across several hotspot areas and commenced discussions with shopping centre managers on ways to improve the collection frequency, as well as trolley upgrades to restrict the travel distances from centres.	City Assets & Operations	
		Report on strategy considered by Council	May 2018 report on strategy				



3.4: Provide green spaces for recreation, relaxation and enjoyment

3.4.1: Protect, enhance and increase our parks and green spaces to make them a community feature

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.4.1.1	Implement a formal partnership with NSW Department of Education, to expand community access to open space (P)	Access to open space	Increase	25%	A ten-year Deed of Licence has been secured with the Department of Education to utilise Carlingford High School playing fields and car park to support formal sport. Council continues to monitor the success and take-up of the 'Share Our Space' program. The program encourages schools to open their grounds to provide safe, secure and clean recreation spaces for general public use outside of school hours, including during holiday periods.	City Strategy & Development	
		Formal partnership established	Ongoing				


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.4.1.2	Promote the use of shared green space through delivering community education and engagement activities (D)	Education and engagement activities delivered	Ongoing	30%	7 environmental activities were held during this period to promote the importance of Parramatta's natural areas and parks. Community workshops were held on native bees, foxes and vegetation communities. One of the Australia's largest National Tree day events has held in August with over 1075 attendees planting 10,000 native plants.	City Assets & Operations	
3.4.1.3	Implement formal play spaces strategy (D)	Place Space strategies endorsed	Ongoing	100%	New playground policy adopted by Council in the 18/19 financial year	City Assets & Operations	

3.4.2: Increase the City's tree canopy to create shade and improve amenity


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.4.2.1	* Deliver the City of Trees planting program, prioritising street tree planting along cycleways and the Parramatta Ways walking network (with more diverse street tree species to withstand pests, disease and the changing climate) and plant tube stock in Council reserves (D)	Planting program delivered	Ongoing	20%	Planting of 700 native trees around park frontages completed and currently being watered for establishment. Planning commenced for next round of street tree plantings.	City Assets & Operations	
3.4.2.2	* Develop an Urban Forest Plan, incorporating protection of trees, increased tree diversity and a program of works for priority tree planting locations (D)	Urban Forest Plan endorsed by Council	June 2020	25%	Scoping underway for Tree Canopy Strategy. Assessment of canopy change required to inform strategy targets, priorities and actions.	City Strategy & Development	
		Increase canopy	40% (on 2016) by 2050				

3.5: Prepare for and lessen the impacts of extreme weather events


3.5.1: Maintain effective partnerships with the emergency services and other alliances in support of community safety

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.5.1.1	Participate in the Local Emergency Management Committee to oversee the Local Emergency Management plan to manage local emergencies (P)	Number of meetings attended	Ongoing	25%	A simulation exercise is planned for the 2nd quarter. Scheduled liaison meeting are occurring as planned.	City Assets & Operations	
		Emergency Plans reviewed and maintained					

3.5.2: Provide flood management and resilience planning activities


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.5.2.1	Launch the Flood Information System Hub (FISH), including a public warning service and access to river and rain gauge information and deliver the Flood Smart community engagement program to support roll out. FloodSmart warning service – on going improvements, expansion and engagement (D)	FISH launched	November 2018	25%	Public flood warning system is being continuously improved, with recent upgrades to the computer modelling software and new rainfall gauges being installed.	City Assets & Operations	
		Program of engagement activities	Ongoing				

3.5.3: Improve liveability by cooling the City and protecting people and communities from heat stress




Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.5.3.1	Undertake activities to reduce urban heat and cool the City by updating required policies, developing a Resilience Plan and supporting the implementation of local cool infrastructure (D)	Activities delivered	Ongoing	50%	New urban heat development controls have been drafted for the Parramatta CBD and Development Control Plan Harmonisation Project. Three studies completed to inform priority issues, locations and solutions to reducing urban heat. These will be used to inform the development of an Urban Heat Resilience Plan in 2020.	City Strategy & Development	

3.6: Promote energy and water efficiency, renewable energy sources, and reduced emissions and waste


3.6.1: Provide leadership in sustainability best practice for Council's operations

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.6.1.1	Ensure that all aspects of Council's fleet management (Plant and vehicles): procurement, disposal, repair, emissions and maintenance systems are considered best practice (D)	Independent review of Council practice	Annually	25%	An audit of Fleet Services and a Workshop review have been completed and recommendations are being implemented.	City Assets & Operations	



3.6.2: Increase waste diversion from landfill and reduce resource consumption

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.6.2.1	* Revise and deliver Waste Avoidance & Resource Recovery (WARR) Strategy to 2021, to address public domain litter, illegal dumping and future technology (D)	WAAR Strategy reviewed and endorsed by Executive Team	Ongoing	100%	Council adopted the revised WARR Strategy on 8 October 2019 following public exhibition and internal consultation.	City Assets & Operations	
3.6.2.2	* Investigate waste-to-energy, biodigestion/ gasification and alternative system to divert food organics/ nappy from general waste bins (D)	Investigation completed and recommendations considered by Executive Team	June 2020	25%	The investigation is currently in the planning phase.	City Assets & Operations	
3.6.2.3	* Work with business and industry to reduce plastics and packaging including plastic bag bans (P)	Partnership agreements established	Ongoing	25%	Council is due to complete waste audits for approx. 500 small-medium businesses by November 2019. These audits make recommendations to businesses on avoiding and reducing waste including packaging and on how to increase recycling/reuse of products in their supply chain. Council staff are also distributing reusable calico bags to businesses and promoting reusable coffee cups with several cafes within the Parramatta CBD.	City Assets & Operations	


3.6.3: Reduce energy, carbon emissions, water consumption, increase renewable energy production and increase waste diversion from landfill

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.6.3.1	Develop a high performance buildings policy/guide for new and existing Council buildings and facilities (D)	Building policy and guidelines endorsed by Executive Team	June 2019	50%	A draft Policy has been developed for internal consultation and review. Finalisation expected by December 2019.	City Assets & Operations	



3.6.4: Reducing energy and carbon emissions and increase renewable energy

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.6.4.1	Deliver energy efficiency upgrades and implement renewable energy opportunities in Council buildings and facilities (D)	Reduced Council energy and emissions	Decrease trend	25%	Council is currently in the planning phase to determine the highest priority sites for efficiency upgrades in the second and third quarters.	City Assets & Operations	
3.6.4.2	Prepare for carbon neutral certification (national Carbon Off-set Standard) for Council operations (D)	Submission completed	June 2021	25%	Council staff are currently verifying and validating energy and emissions data in preparation for this certification in 2020/21.	City Assets & Operations	


3.6.5: Improve water efficiency of our parks, and council buildings












Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.6.5.1	Deliver water efficiency upgrades (irrigation, stormwater harvesting/ rainwater collection and reuse and other equipment) in Council facilities (D)	Reduced Council water consumption	Decrease trend	25%	Currently in the planning phase to determine, the highest priority sites for upgrade in the first half of 2020.	City Assets & Operations	






3.6.6: Reduce energy consumption, increase renewable energy and reduce potable water consumption (in local government area)






Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.6.6.1	Develop and deliver a Community Energy Plan which incorporates the consideration of energy saving initiatives such as solar in the City's upcoming major projects (D)	Energy Plan endorsed by Council	June 2021	25%	Currently in the planning phase with drafting of the Plan to occur in the first half of 2020.	City Strategy & Development	
3.6.6.2	Complete phase 2 and prepare business case to seek funding for phase 3 of the Light Years Ahead (LED Street Light replacement program) (D)	Phase 2 program completed	August 2019	50%	Phase 2 Light Years Ahead Project completed and finalising business cases to seek funding for Phase 3.	City Strategy & Development	
		Phase 3 business case considered by Executive Team	August 2020				

3.6.7: Promote community gardens to encourage sustainability and use of open spaces

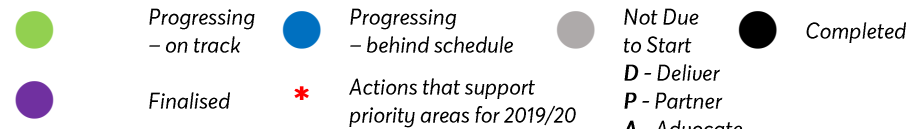
Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
3.6.7.1	Review the draft Community Gardens Policy in response to Social Infrastructure Strategy and feedback from users and seek funding through Better Neighbourhoods Program and other funding sources (D)	Community gardens operating	Increase	25%	Draft Social Infrastructure Strategy currently out for community consultation.	City Assets & Operations	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available	 Not Due to Start			
WELCOMING - Service Measures							
Greater community capabilities to improve well-being and enhance services to meet the community's needs	Funding and support for community projects and social enterprises	Implementation of Council's Stretch Reconciliation Action Plan Programs, projects and services identified for the first two years of the plan are achieved.	Social & Community Services	= 100.00%	55%	The implementation of the Reconciliation Action Plan is entering its third year. Overall the RAP is on track with the exception of the ATSI Employment Strategy. Ongoing internal discussions to employ a Diversity Employment Officer are being progressed.	
Access to professionally serviced venues for performance presentations and for business and community events	Riverside Theatres Venues	Overall annual utilisation of venues - number of performances/events and attendances Maintain utilisation, measured as a percentage of previous year's annual utilisation	Riverside Theatre	≥ 0%	30%	Q1 Achieved 30% of the annual audience attendance target. YTD Attendance 51473- Strong attendances included a 50th Anniversary Cumberland Gang Show, a sold out Comedy performances, additional secondary schools period of activity with Wakakirri and Catholic Schools Captivate. Musical Theatre also featured highly in attendance, this period of high activity replaced an 49 day exhibition from the previous year. No of Events 485	
		Satisfaction with the provision of Riverside Theatre venues Maintain satisfaction, measured as a percentage of previous year's satisfaction		≥ 0%	0%	Research will be activated in Q3.	
A year-round stage and screen presentation program for the general public, schools and special interest groups	Riverside Presentations	Attendance and number of performances/events Maintain attendance, measured as a percentage of previous year's attendance	Riverside Theatre	≥ 0%	17%	Q1 we have achieved 17% of the annual target of audience attendance. YTD Attendance 11366- Attendance less by 12669 from previous years when a new touring exhibition occurred for a 49 day period attracting visitation. No. of Events 133	
Local production of performances and increased opportunity for local artists	National Theatre of Parramatta	Annual attendance and number of performances and events locally produced Maintain attendance, measured as a percentage of previous year's annual attendance	Riverside Theatre	≥ 0%	166%	Q1 Achieved 166% of the annual audience attendance target of 4799. YTD Attendance 7995. Significant increase is due to the National Theatre of Parramatta touring a remounted 2018 production of "The Red Tree" at the Sydney Opera House and the Arts Centre Melbourne for a total of 27 performances. No of Events 84	
Access to studio venues and facilities for rehearsals, teaching, skill acquisition and the development and workshopping of new work for performance	Workshop and Rehearsal Studios	Number of annual days utilised, and annual number of user groups Maintain based on previous year, measured as a percentage of previous year's annual utilisation (Days utilised, User groups and Total attendance)	Riverside Theatre	≥ 0.0%	16%	Q1 Days utilised 106. User groups 12. Attendance 881. YTD achieved 16% of the annual target 677. Reduced activity due to period of closure of rehearsal studios, activity limited to Parramatta Town Hall.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Provision of a year round program of workshops and performance with - and for - people with disability	Performance and Disability Program (Beyond the Square)	Attendance and number of workshops, performances/events Maintain based on previous year, measured in percentage of attendees over previous year	Riverside Theatre	≥ 0.0%	26%	Q1 Achieved 26% of annual attendance target 4221. YTD Attendance 1092- Workshops in the Arts for People with Disability received increased attendance from previous period No of Events 52	
Community is proud of the opportunities to experience arts and culture	Arts & Culture program development and delivery	Art and cultural programs expanded Increase on same quarter previous year	Cultural Strategy	> 0	0	Cultural Strategy Team established in July 2019 and detailed strategic planning took place in Q1 in relation to arts and cultural program auditing across Council in order to provide a baseline measure for future reporting and provide a robust framework for evaluation and implementation. As such, percentage increases will be reported annually. Expansion of current programs across this quarter included new public program offerings at Parramatta Artists Studios and the launch of the newly established Parramatta Artist Run Initiative.	
Opportunities for the community to participate, celebrate and commemorate in the civic, heritage and cultural life of the City	Events & Festivals	Benefits (audience growth, economic, media) of Council Events & Festivals program Sustain, compared to previous events	City Experience	≥ 0%	0%	Total attendance Q1 132,000 Winterlight - 120,000 visitors including 21,500 skaters The media coverage reached a cumulative audience of 3,697,827 with a total of 63 mentions and a total of \$873,723.00 value Burramatta Day - 8,000	
Tourism delivers local economic, cultural and social benefits and visitor services enhance the perception of Parramatta as a place people want to visit	Tourism Development & Visitor Services	Visits at key destinations and tourist attractions Increase in visits based on previous year	City Experience	> 0	0	This is an annual target reported in Q4	
Share and celebrate our cultural heritage assets and stories	Cultural Heritage	Satisfaction with Parramatta Heritage & Visitor Information Centre services and programs Sustain, compared to previous years	City Experience	≥ 93%	95%	Not many programs were run in Q1 however customer satisfaction has increased from 90% in Jul to 95.1% in Sep 2019.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Position the City of Parramatta as a destination of choice to live, work, study and play, resulting in improved perceptions, community pride, increased visitation, economic prosperity and sustainability.	Market the City of Parramatta via digital and traditional platforms	Perceptions of the City of Parramatta Sustain positive perceptions	City Identity	≥ 0%	40%	In Q1, marketing activities were implemented to change and sustain positive perceptions of the City of Parramatta. This activity included campaigns targeted at visitors to increase the number of times they visit Parramatta in a year, campaigns targeted at residents to strengthen community pride making them advocates for Parramatta as well as leveraging opportunities with high-profile, perception-changing events such as TEDxParramatta and Harvard Innovation Masterclass to drive awareness of the City of Parramatta as a leading City. Other opportunities that were leveraged included the games held at Bankwest Stadium which drove approx. \$3M into the local economy.	
Position the City of Parramatta as a destination of choice to live, work, study and play, resulting in improved perceptions, community pride, increased visitation, economic prosperity and sustainability.	Market the City of Parramatta via digital and traditional platforms	Number of day visitors to the City of Parramatta Increase the number of day visitors over previous year	City Identity		0	Throughout Q1 several marketing campaigns were developed and implemented which aimed at driving visitation to the City of Parramatta. Early indications of the campaigns show that interest, traffic to Council platforms and engagement all increased in comparison to previous year. Council is awaiting visitation Data from Destination NSW to understand how that online activity impacted visitation numbers.	
		Revenue expenditure from day visitors to the City of Parramatta Increase revenue expenditure over previous year		> \$0	\$0	Throughout Q1 several marketing campaigns were developed and implemented which aimed at driving visitation to the City of Parramatta as well as increasing visitor dwell time. EconomyID data shows that GRP is up 3.99% annually - sitting at an estimated \$27.6B. Council is awaiting visitation Data from Destination NSW to determine what portion of that GRP is driven by visitation.	
		Contribution to an Increase in Gross Regional Product Increase GRP over previous year		> 0%	25%	Growth in Parramatta continues to be strong, with GRP up 3.99% annually - sitting at an estimated 27.6B. This GRP growth rate is well above the state average. The quarter on quarter GRP growth is at 0.93%.	
		Number of visitors to and engagement with City Marketing Platforms Increase number of visitors to and engagement with City Marketing Platforms compared to same quarter previous year		> 0	25	Council has achieved an increased number of visitors and engagement with City Marketing Platforms in Q1 compared to Q1 the previous year. All touchpoints including Social Media, Websites and eNewsletters have grown in followers as well as visitation and engagement. Council is now focusing on improving the User Experience, particularly on the website channels to further improve visitation and referrals.	

4: Welcoming - Focus Areas



4.1: Acknowledge the Darug peoples as the traditional custodians of this land and make Parramatta a leading City of Reconciliation

4.1.1: Reduce inequality through a strong and respectful relationship with the Darug people and other Aboriginal and Torres Strait Islander communities


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
4.1.1.1	Implement, monitor and review the Stretch Reconciliation Action Plan (RAP) 2017-2020 (D)	Completion of RAP Impact Measurement Questionnaire and Annual Report	Annually	55%	The implementation of the Reconciliation Action Plan is entering its third year. Overall, the RAP is on track with the exception of the ATSI Employment Strategy. Ongoing internal discussions to employ a Diversity Employment Officer are being progressed. Recent highlights include the Integrated Heritage Strategy, Burrumatta Portal, significant increases in Council's indigenous procurement spend, particularly Supply Nation registered indigenous businesses, attendance of 10,000 at Burrumatta NAIDOC and the rollout of funding for the NAIDOC schools projects.	Community Services	

4.2: Promote the growth of arts and culture and champion the role that culture plays in city-building


4.2.1: Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 1: Always a Gathering Place



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
4.2.1.1	Commission artworks in diverse media across the public domain (D)	Number of new public artworks commissioned	Increase	25%	The commissioning of two new Council-led large-scale public artworks for the Parramatta Square public domain, initiated through an Expressions of Interest process, has commenced with the expected completion and installation of the preferred artworks by December 2021. The commissioning of a Council-led public artwork to commemorate Governor Arthur Phillip at the upgraded Parramatta Ferry Wharf (Charles Street Square) continued to progress, currently in the design development phase. During the quarter feedback was provided for four new public art commissions led by external private developers. Further, two resident artists from Parramatta Artists' Studios were commissioned to deliver outdoor ephemeral art installations for the 2019 Parramatta Lanes Festival (15-18 October 2019) with one of the artworks to be featured on a specially commissioned Lanes Festival dessert by festival participant Koi Desserts.	City Engagement & Experience	

4.2.2: Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 2: Diversity is Our Strength

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
4.2.2.1	Grow opportunities for our changing communities to come together to celebrate and commemorate (D)	Programming across public spaces	Increase	0%	In the Quarter July to September, the City Events and Festivals team delivered a number of key events in its annual program. Highlights included the 2019 Winterlight Festival (5-21 July), which attracted record crowds, and the 2019 NAIDOC Week programs culminating in a community event 'Burraramatta Day' in Parramatta Park (14 July 2019). In September, Council partnered with the Sydney Fringe Festival to deliver 'The Area' a live music program of up and coming Western Sydney talent presented across a number of venues and businesses in the Parramatta CBD (20-22 September). Also in September, Council facilitated the presentation of the second Burgerpalooza Festival in Parramatta, the Redbull Dance Your Style 'street dance' competition (14 September), and the Western Sydney Wanderers fan day activation (30 September) in Centenary Square. Civic programs delivered during the quarter included the HMAS Parramatta Freedom of Entry Parade and civic reception (14 September).	City Engagement & Experience	




4.2.3: Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017- 2022: Goal 3: Ideas and imagination are the heartbeat of our City

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
4.2.3.1	Deliver an expanded Parramatta Artists' Studios residency program through the CBD Studios and Satellite Studio project (D)	Residential program utilisation	CBD Studio program fully subscribed Satellite Studio Operating	25%	Parramatta Artists' Studios artist residency program is fully subscribed, with 14 studios in Parramatta and 6 studios in the Rydalmere satellite studio complex. Additionally, 4 visiting artists also undertook studio residencies during Q1. Significantly, during the Q3 new grant-funding requests were submitted to external funding bodies to diversify the funding streams to deliver the studio tenancy program with Council to be notified of the outcome of the applications in December 2019.	City Engagement & Experience	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
4.2.3.2	Support the growth of our creative communities through increased access to creative spaces and programs (D)	Number of new creative spaces and programs	New creative spaces in Parramatta CBD	25%	City of Parramatta is developing a robust framework and strategy for cultural infrastructure provision to 2039, to ensure that cultural capacity and infrastructure is built along with the City's unprecedented rate of growth in employment, housing and population, during Parramatta's evolution into Sydney's Central River City. In this quarter a Cultural Infrastructure Strategy Brief was released to engage a consultant to undertake a project researching, auditing and developing a strategy for the provision of cultural infrastructure across the City of Parramatta to 2039, with the scope of works including: (a) Audit and mapping of existing cultural infrastructure across the City of Parramatta (Council, other-level-of-government and privately-owned) and other Council-owned arts and cultural facilities in Western Sydney; (b) Benchmarking; (c) Needs analysis identifying demand for cultural infrastructure required to 2039; and (d) Recommendations, Priority Frameworks and Scenario Modelling.	Community Services	
4.2.3.3	Commission, produce and present local, national and international performances of contemporary excellence and scale alongside the National Theatre of Parramatta program (D)	Program delivered as scheduled	Ongoing	25%	Highlights of Riverside Presentations theatre and dance program in Q1 included Prima Face (Griffin Theatre), the musicals Mamma Mia (Packemin Productions), The Full Monty (Theatre & Company), The Sapphires (HIT Productions) New Zealand's Still Life with Chickens (Auckland Theatre Company), A Night's Game (FORM Dance) and The Wharf Revue (Sydney Theatre Company). School productions featured Hitler's Daughter (Monkey Baa Theatre) and Picasso and His Dog (Lemon's Puppet Theatre). The music program included Christine Anu's The Aretha Franklin Songbook, the Yamato Drummers of Japan, Vince Jones' Van Morrison's Masterpiece, In the Mood (Sydney Philharmonia Choirs), Songs of the North (Sydney Symphony Fellows), Naomi Price in Lady Beatle, and The American (Acacia Quartet) Resident group National Theatre of Parramatta toured its school 2017 success The Red Tree to Sydney Opera House and the Arts Centre Melbourne and premiered Hilary Bell's Take Two: A Comedy of Errors for schools.	Community Services	


4.3: Respect, protect and celebrate our shared living histories of Parramatta and embrace our heritage

4.3.1: Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 1: Always a Gathering Place


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
4.3.1.1	Increase accessibility to the City's cultural collection of archives, artefacts, research resources (D)	Public access to our heritage assets and events	Increased access, programs and events Significant heritage anniversaries publicly commemorated	20%	During Q1, access to the City's cultural collection was increased through the launch of the pilot project to 3D scan of a selection of significant cultural objects held within Council's collection and collections of heritage partners across the local government area. To further increase access to Council's cultural collections and archives, a temporary exhibition was developed and mounted at the City of Parramatta Heritage and Visitor Centre to recognise the significance of the history of the HMAS Parramatta Freedom of Entry parades and included the display of historical objects and stories associated with Freedom of Entry in Parramatta. The exhibition included the presentation of the 3D scan of the commemorative ship's bell from HMAS Parramatta.	City Engagement & Experience	
4.3.1.2	Create an integrated heritage Strategy to unify our approach to build, natural, an intangible cultural heritage (D)	Strategy developed and endorsed by Council	June 2020	90%	Council's draft Heritage Strategy is progressing with Councillor engagement to be undertaken in Q2 and the draft strategy presented to Council for consideration for public exhibition in Q4.	City Engagement & Experience	
4.3.1.3	Advocate to the NSW Government to identify appropriate uses for heritage buildings in the North Parramatta Precinct, including cultural and arts uses (A)	Submissions made	Ongoing	25%	Advocacy direct to NSW Government, Heritage NSW and via means of membership of the Parramatta North Collaboration Forum	Community Services	












4.4: Recognise that Parramatta has always been a gathering place and our diversity is our strength





4.4.1: Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 1: Always a Gathering Place


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
4.4.1.1	Develop Aboriginal and Torres Strait Islander cultural programs and projects (D)	Enhanced understanding of local indigenous culture	Indigenous Cultural Officer (Aboriginal identified position) recruited	25%	Working closely with Social and Community Services (through the First Nations Community Capacity Building Officer) to develop plans, resourcing, and specific initiatives related to Aboriginal and Torres Strait Islander cultural programs and projects.	Community Services	
		ATSI Cultural Program endorsed by Council/ Exec Team and projects being implemented	New ATSI cultural programs developed and delivered				


4.4.2: Promote lifelong learning and tackle inequality by delivering programs and services that provide equal access to all.

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
4.4.2.1	Expand programs in diverse languages depending on profile of the local community, as part of a lifelong learning objective (D)	Increase program language diversity	Ongoing	15%	<p>In addition to the ever popular English Conversation classes and Chinese language Computer drop sessions, Library Network had provided various talks and technology classes, information sessions in various languages such as</p> <ul style="list-style-type: none"> • Cantonese - including Understanding Bowel Cancer, Lodging a Tax Return, and a number of technology classes. • Mandarin - Liver Diet Management by Traditional Chinese Medicine, Computer Classes for Beginners • Korean - Book Club in Carlingford Library, Learning Basic Computer Skills, Using Internet and Email Course for Seniors • Arabic - Learning Basic Computer Skills, Using Internet and Email Course for Seniors • Hindi - Anti-Ageing Activities mind meditation • Auslan Story time, NAIDOC Week Celebrations at all branch locations. <p>A review of the library's collection in languages other than English, including Braille, has commenced due to be completed by the end of the year.</p>	Community Services	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available	 Not Due to Start			
THRIVING - Service Measures							
Residents, businesses, workers, students and visitors benefit from sustained strong economic performance across the City of Parramatta LGA. Partnerships support the delivery of our vision and priorities.	Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders	Building approvals value Increase building approvals value	City Economy	> \$0	\$379	The value of building approvals for Q3 last year was down from the Q2 last year to \$378.6M.	
Residents, businesses, workers, students and visitors benefit from sustained strong economic performance across the City of Parramatta LGA. Partnerships support the delivery of our vision and priorities.	Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders	New businesses created Increase number of new businesses	City Economy	> 0	777	There was an estimated 777 new businesses registered in the LGA.	
Jobs growth and increased inbound investment	Economic Development activities	Net job growth in City of Parramatta LGA Increase in net jobs	City Economy	> 0	185,319	Local jobs continue to receive strong growth, with jobs currently at 185,319 in Q3 last year.	
		Gross Regional Product Increase GRP over previous year		> 3%	4%	GRP in Q2 last year was \$27.6B, up \$254M in Q3 last year.	
Increase investment in the City of Parramatta to provide the Community with the desired jobs, education and health facilities	Actively market Parramatta as Sydney's Central City	Contribution to net job growth within the City of Parramatta Increase in interest in Parramatta	City Identity	≥ 0%	25%	The value of building approvals in Q3 last year significantly decreased (-\$291m) from the previous quarter to \$378.6m – which is a 43.47% quarter on quarter decrease. Despite this quarter decrease there is still an annual growth of 13.44%.	
Drive visitation to the City of Parramatta resulting in strong economic performance	Actively market Parramatta as Sydney's Central City	Contribution to visitation numbers within the City of Parramatta Increase in interest in Parramatta	City Identity	≥ 0%	11%	Marketing activities have been implemented to increase interest in Parramatta and contribute to the visitation numbers within the City of Parramatta. An example of such contribution was recorded from Events Marketing activities where advertising and promotions for Winterlight 2019 resulted in an increase in visitors by 41% and skaters by 11% compared to 2018. New channels of advertising and promotions have been implemented for Parramatta Lanes to attract increased visitors and interest from new audiences. Further marketing activities have commenced in Q1 on digital platforms to promote the series of thought leadership content designed to promote Parramatta and its neighbourhoods as a destination of choice for food, drink, heritage, culture, festival and nature.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Improve perception of the City of Parramatta as a desirable place to work	Actively market Parramatta as Sydney's Central City	Perception of the City of Parramatta Sustain positive perceptions on previous year	City Identity	≥ 0%	25%	A marketing program was developed in Q1 designed to improve the perceptions of Parramatta as a desirable place to work. Several thought leadership pieces were developed as part of this program and are currently being promoted as part of marketing campaigns to influence perceptions of key target markets.	
Improve perception of the City of Parramatta as a desirable place to work	Actively market Parramatta as Sydney's Central City	Net Job growth in the City of Parramatta Increase in net jobs within the Parramatta LGA	City Identity	> 0	25	Local jobs continued to be strong in the March 2019 with an average of 185,319 jobs in the LGA over the last year. Local jobs grew 5.81% annually and an increase of 1.38% quarter on quarter, which is a strong result. With Parramatta Square 4 tenants due to commence moving in from November 2019 onwards, Council continues to provide ongoing support to these organisations. Worker tours are one form of the support Council is providing - to date, 172 workers from the Department of Planning, Industry and Environment have attended a worker tour.	
Maximise financial returns on Council's development assets to reinvest into community services and facilities	Management of Property Development Portfolio	Return on Investment Project financial reporting undertaken and reviewed monthly	Property Development Unit	= 100.00%	100%	Monthly Project reporting was reviewed and issued in Q1.	
		Project risks are managed Risks are reviewed and a risk register updated monthly		= 100.00%	100%	Risk register for all PDG projects are updated and reviewed on a monthly basis.	
		Project decisions are made in accordance with Council's governance framework Monthly reports to Committee and Council		= 100.00%	100%	PDG delivers regular reports to MPAC and monthly reports to the Councillors.	
Deliver a new civic building, community facilities and public domain to create a vibrant and world-class landmark and destination for the City	Management and delivery of Parramatta Square	Project is delivered on time and on budget Monthly reports on progress to Committee and Council	Property Development Unit	= 100.00%	100%	Reports to Council monthly and MPAC quarterly were delivered on time in Q1.	
		Progress of project is communicated to all stakeholders Newsletters and comms distributed as required		= 100.00%	100%	Communication to all stakeholders through multiple methods including PCGs, Councillor workshops, Council websites and media releases were completed in Q1.	
Manage the delivery of premium commercial office developments that seamlessly surround the public domain	Management and delivery of Parramatta Square	Maintain good working relationships with all partners Meetings held with partners to report on key milestones and progress delivery	Property Development Unit	≥ 0	100	Reports and meetings were held regularly with Project Control Groups, project stakeholders and advisory committees in Q1.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Manage the delivery of premium commercial office developments that seamlessly surround the public domain	Management and delivery of Parramatta Square	Key milestones meet the needs of the Community Monthly reports on progress to Committee and Council	Property Development Unit	= 100.00%	100%	Reports to Council and Committees monthly and MPAC quarterly were delivered on time in Q1.	
Enhanced neighbourhood and CBD precincts that are vibrant, well-designed, attractive, distinctive and viable places	Place management in neighbourhoods and CBD, which takes a people-centred approach to the planning, design and management of public spaces	Effectiveness of project management Projects completed to schedule, budget, and meet project objectives	Place Services	= 100.00%	100%	Projects are currently in planning and design phase and on track for delivery in the 2019/20 financial year.	
Genuine engagement ensuring a community voice and enabling data-driven and/or evidence-based decision making	Localised community and stakeholder engagement (Including but not limited to: cleansing survey, Care Factor survey and project-specific community consultation)	Opportunity for community to input to projects and plans Sustain, on previous year	Place Services	≥ 0	Consultation undertaken on 3 projects within the quarter.	Waratah Shops activation + upgrades: community-led planning and mural design. The Chisholm Centre upgrade to the local centre, interactive session with the community, including dot democracy. Edwin Ross Reserve discussed design options of new playground by having interactive sessions with students from the local public school (Carlingford Public School) and local community, including dot democracy.	
Enables timely identification and repair of issues to maintain community safety and amenity of the public domain	Proactive and reactive inspection and monitoring of the public domain (Including but not limited to: Better Neighbourhood Program)	Responsiveness to Service Requests from customers or Councillors for Place Services Respond within 48 hours	Place Services	= 100.00%	100%	Key Performance Indicator of 48 hours response time was met for Q1.	
Ensuring that difficult and cross-functional community and/or Councillor issues are resolved in consultation with affected stakeholders	Investigating, reporting and referring multi-faceted issues for resolution	Ensure contact with customer or Councillor prior to closing Service Request Sustain, on previous year	Place Services	≥ 100%	100%	For all Service Requests received in Q1, the customer or Councillor was contacted prior to closing.	
High quality design and appropriate allocation, creating attractive, safe and vibrant public spaces to support urban life and local economic activity	Assessment of proposals to use Council land for Outdoor Dining	Timeliness of decision within agreed timeframes Issue of "Notice of Approval" to customer within a two month period	Property Assets & Services	≥ 80%	95%	Notice of Approvals turnaround has exceeded the agreed target	
Efficient use of Council land to facilitate the sustainable growth of the City	Provision of statutory property service such as land acquisition, classification & easements on Council land	Timeliness of required information and services within agreed timeframes Provide advice within 10 working days	Property Assets & Services	≥ 80%	80%	On target with review of information on new matters	
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Prepare and implement updated Parramatta Safety Plan Plan prepared and completion of actions allocated for the financial year.	City Strategy	= 100.00%	100%	Draft Plan adopted by Council and placed on public exhibition. Plan currently being edited for final printing	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of Parramatta City River Strategy Complete the actions allocated for the financial year.	City Strategy	= 25.00%	5%	Key riverside development reviews have been undertaken and planning studies are in progress. Delay in recruiting the program team has limited capacity in some areas.	




5: Thriving - Focus Areas



● Progressing – on track ● Progressing – behind schedule ● Not Due to Start
● Finalised * Actions that support priority areas for 2019/20 ● Completed
 D - Deliver P - Partner A - Advocate

5.1: Accelerate local jobs growth and support people in finding employment

5.1.1: Facilitate local employment and economic growth through the delivery of targeted Economic Development activities


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.1.1.1	Implement the priority actions identified in Council's Economic Development Plan (EDP) 2017 - 2021 (D)	Actions and Economic indicators reported Quarterly and by Annual Report	By 2021 20,000 jobs added (185,000 jobs total) By 2021 GDP will grow by \$8 billion (to \$32 billion total)	20%	Council continues to deliver on actions identified in the Economic Development Plan. This includes developing a Night Time Economy Strategy, which is in draft and on exhibition.	City Strategy & Development	●
5.1.1.2	Deliver and support small business development programs (D)	Number of participants	Increasing	25%	In Q1, 7 workshops and one 6-week course have been delivered.	City Strategy & Development	●
		Number of new Small Businesses	By 2021 2,000 new small businesses				
		Number of programs delivered and supported	Increasing				


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.1.1.3	Provide accurate and timely research, analysis and investment information (D)	Business community accesses information through Economic Development EDM	On average per edition 20% of recipients open the EDM Website metrics	25%	The City of Parramatta Business Update newsletter (EDM) is sent to all registered businesses in the Parramatta LGA, as well as major corporate and government partners throughout greater Sydney. The EDM shares content from both Council and external sources on relevant business support, programs, and services, as well as information on significant activities in Parramatta, which are of interest to the business community. The EDM recorded a total open rate of 24.1% for the September edition, which is above industry standard.	City Strategy & Development	
		Invest Parramatta website usage and satisfaction	Sustain				
5.1.1.4	Host a bi-annual Investment Attraction event to support inbound investment and industry development (D)	Number of events held or supported by Council and satisfaction	Increasing 70% satisfaction with Council delivered business events	25%	An investment attraction event is in early planning stages with the City Economy team scoping the feasibility of an event for early 2020.	City Strategy & Development	
5.1.1.5	Continue to support the Parramatta Skills Exchange to improve access to jobs, skills and learning opportunities particularly for disadvantaged groups (P)	Quarterly statistics provided by the Parramatta Skills Exchange	Participation maintained or increased	0%	TAFE have reviewed their commitment to the Parramatta Skills Exchange and are no longer active or providing updates to Council.	City Strategy & Development	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.1.1.6	Support the delivery of Council's Destination Management Plan (DMP) (P)	Actions from implementation Plan delivered, as per plan	Ongoing	25%	During Quarter 1 Council hosted an industry stakeholder meeting the Meetings, Conference & Exhibitions (MICE) sector to develop a MICE venue inventory audit and enhancements for existing venue listings on the DiscoverParramatta website, and testing for an on-line industry communication platform for this sector. Led by the Cultural Heritage and Tourism team, Council is working with industry partners to identify innovative visitor experiences that can help highlight and connect key locations and precincts across the LGA. Initiatives include Destination NSW (DNSW) film shoot around the CBD and key heritage locations and participation in the DNSW Visiting Media program; negotiating public access to the Colonial Hospital Pavilions (Parramatta Justice Precinct) for incorporation into Council's CBD heritage walking tours; and partnering with Parramatta Park Trust in the development of a Google Expeditions virtual reality educational experience of the Old Dairy Cottage in the Park.	City Engagement & Experience	
5.1.1.7	Continue to support the City's culture and liveability by promoting events and activation programs that increase visitation (D)	Community Satisfaction with events	By 2021 Improved satisfaction by 5% on annual levels	0%	N/A	City Strategy & Development	


5.2: Attract public and private investment to our City and support the growth and prosperity of local businesses

5.2.1: Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.1.1	Implement and monitor the priority actions identified in the Cultural Plan and prepare annual implementation plans (D)	Actions and indicators reported Quarterly and Annual Report	Ongoing	25%	The Cultural Strategy team undertook an audit / stocktake of the Cultural Plan in order to establish baseline measures and indicative costings for the 108 cultural plan actions. Consultation in Q2 with project owners and cross-functional teams will identify priorities for the coming year and inform the preparation of annual implementation plans.	Community Services	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.1.2	Development of an outcomes based evaluation system to monitor implementation of the Cultural Plan (D)	Evaluation framework endorsed by Executive Team	June 2019 [or sooner]	25%	This DPOP action is allocated to the Cultural Strategy team. Since the formation of the Cultural Strategy team, a pilot project for an outcomes based evaluation system (called Whitebox) was completed, and the team is now assessing the tool for effectiveness and efficiency in monitoring the implementation of the cultural plan.	Community Services	


5.2.2: Promotion of Parramatta's precincts and unique attributes

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.2.1	Undertake City marketing activities to raise the profile of Parramatta's unique offer (D)	Perceptions of Parramatta as a place to work invest and do business	Improved	25%	Marketing activities have been implemented in Q1 on digital platforms to promote a series of thought leadership content designed to promote Parramatta and its neighbourhoods as a destination of choice for food, drink, heritage, culture, festival and nature and to drive awareness of Parramatta's unique offer. Further marketing activities are being planned to attract public and private investment to our City and support the growth and prosperity of local businesses through the establishment of partnerships with key media organisations. Campaigns will be implemented in Q2 and results to be reported at the end of Q4.	City Engagement & Experience	





5.2.3: Implement the Parramatta CBD Cultural Plan Goal 3: Ideas and imagination are the heartbeat of our City

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.3.1	Work with the NSW Government to plan and co-ordinate the Riverside Theatres redevelopment and the transitional arrangements from the current Riverside to the new Riverside (P)	Transition Project Plan prepared and considered by Executive Team	TBC *Following State Government's consideration of Business Case	25%	Council and Riverside have continued working with Create NSW on developing the Final Business Case for the redevelopment of Riverside. A cross Council working group, convened by the Executive Director Community Services, continues preliminary planning for a transitional/interim Riverside program in alternate venue(s) should the redevelopment be approved resulting in the future demolition of the current Riverside building. Further strategic planning re the future of Riverside will await the outcome of the Final Business Case and a decision by the NSW Government to approve the redevelopment later in 2019. Riverside Theatres continues to play an important role in building a diverse, thriving local city culture. By connecting artists with audiences, attracting talent and industry and supporting education and innovation, it will contribute to the city's liveliness, vibrancy and economic activity while facilitating authentic community dialogue and interaction.	Community Services	


5.2.4: Implement the Parramatta CBD Cultural Plan Goal 3: Ideas and imagination are the heartbeat of our City

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.4.1	Deliver fundraising strategies to secure financial support (government, corporate sponsorship, private) including campaigns, philanthropic circles and activation of the Parramatta Cultural Trust (D)	Sponsorship/donations	10% annual increase	25%	The Riverside Advisory Board and staff continue to pursue fundraising efforts around Riverside's five "R's" of fundraising - Rationale, Relevance, Roadmap, Relationships, and Resources. The July Spotlight Fundraiser raised in the vicinity of \$40,000 due to the generosity of Parramatta businesses and community. Create NSW confirmed a further \$200,000 funding support for Riverside's National Theatre of Parramatta in 2020. The Crown Resorts and Packer Family Foundations confirmed a further three years support of \$100,000 per annum (2020 -2022) for Riverside's education and young people's programming including National Theatre of Parramatta contribution and opportunities for priority /disadvantaged schools to attend performances.	Community Services	
		Fundraising activities implemented	Annually				


5.2.5: Deliver the Parramatta Square Project to create world-class office, retail, public space and civic facilities

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.5.1	3 Parramatta Square - Manage and administer a project development agreement for the external delivery of a 17 storey commercial office tower (D)	Construction completed	Anticipated July 2020	25%	The construction of the 3PS structure is now complete and the facade is installed up to Level 11. The services rough in is up to Level 12 and an integrated fitout is occurring between Levels 1-10. PDA management is ongoing including public domain delivery and B1 basement extent. 3PS is progressing on track.	Property Development	
5.2.5.2	4 Parramatta Square - Manage and administer a project development agreement for the external delivery of a 36 storey commercial office tower (D)	Construction completed	Anticipated December 2019	50%	The construction of the 4PS structure and installation of the facade is now complete (Level 33). The services rough in is complete and the integrated fitout is on target. PDA management is ongoing including public domain delivery, stratum subdivision, road opening, basement parking and shared services. 4PS is progressing on track.	Property Development	
5.2.5.3	5 & 7 Parramatta Square - Deliver a state of the art civic building, library and community facilities (D)	Council Facilities open	Anticipated April 2022	25%	Council continues to develop design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives. The tender process has commenced for the the building works.	Property Development	
5.2.5.4	6 & 8 Parramatta Square - Manage and administer a project development agreement for the external delivery of a commercial office tower with a combined lettable area of 124,000 square metres (D)	Call Offer for the Alternate Scheme building Lot for 8PS	April 2022	25%	The construction of the 6&8 PS basement slabs has commenced. B3 and part of B2 floor slabs poured, B2 and part of B1 formwork in progress. PDA management is ongoing including public domain delivery, basement parking, 5PS Interface and shared services. Both 6PS and 8PS are progressing on track.	Property Development	


5.2.6: Deliver a modern premium grade mixed use development at 12 Phillip Street, Parramatta


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.6.1	Riverside Lennox Bridge: Manage and administer a project development agreement for the external delivery of a premium grade mixed use 41 storey and 413 residential apartments tower at 12 Phillip Street, Parramatta (D)	Construction completed	Anticipated 2020	25%	Council resolved to sell the site to the Developer in October 2018. Officers continue to work towards the divestment of the site. The finalisation of this matter has taken longer than expected due to the complex nature of this matter.	Property Development	

5.2.7: Deliver a 30 storey mixed use development


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.7.1	189 Macquarie St - Manage and administer a project development agreement for the external delivery of a 30 storey, 425 residential apartments and 700 space multi-deck public car park mixed use development, pedestrian laneway and retail space (to be owned by Council) (D)	Project Management	Ongoing	25%	Council has sold the site in March 2019 for \$41m with part payment delayed up to 2 years. The stop work notice is still in place over the site and the Developer is working towards addressing outstanding issues	Property Development	

5.2.8: Plan and deliver a range of options to maximise Council's financial returns on its publicly owned assets

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.8.1	Other City Carpark Sites: Plan for and manage the delivery of a range of mixed use existing carpark sites within the City (Horwood Place Carpark; Erby Place Carpark; Fennell Street Carpark) (D)	Develop program for delivery on agreed City Centre Major Carpark Strategy	Ongoing	25%	Council continues to work to finalise the car parking strategy to determine development options for these sites. This will need to be accommodated within Council endorsed future Property Development Group strategy	Property Development	



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.8.2	Plan for and manage the delivery of facilities a mixed use development associated with Marion Street Carpark (D)	Compliance with design excellence guidelines	June 2019	25%	Development options for the future of the Marion Street Carpark site are currently being assessed on current market conditions. Final development options will be presented following the endorsement of site specific DCP, gazette of CBD planning proposal & adoption of the car parking strategy and Council endorsement of future Property Development Group strategy	Property Development	




5.2.9: Deliver the Parramatta Square public domain to create an engaging connection between the buildings that surround it, to promote both day and night-time activity

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.2.9.1	Public Domain: Deliver a lively and engaging public domain to support the future of the City (D)	Anticipated Completion 4PS	2019	25%	Public Domain Development stage one (4PS) is currently being constructed. it is due for completion prior to the end of Q2	Property Development	
		Anticipated Completion 3, 5 & 7PS	June 2020				



5.3: Plan and deliver a vibrant, attractive and safe CBD and local centres

5.3.1: Plan and design distinctive neighbourhoods and CBD precincts that have unique local identity and are places where people want to be



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.3.1.1	Complete the preparation of masterplans, in consultation with locally impacted communities (including Carlingford, Dence Park - incorporating plans for Epping Aquatic Centre, Rydalmere Park, Sue Savage and Reynolds Parks and North Rocks Park) (D)	Masterplans endorsed by Council	Ongoing 1 per year	50%	Master Plans (including Carlingford, Dence Park - incorporating plans for Epping Aquatic Centre, Rydalmere Park, Sue Savage and Reynolds Parks and North Rocks Park) are on track for endorsement in 2019/20.	City Assets & Operations	
5.3.1.2	Deliver physical works associated with endorsed Masterplans focused on shops and commercial areas (D)	Deliver program of works	Ongoing	25%	Council endorsed Better Neighbourhood Program projects are progressing on schedule (currently in planning and design phase for projects scheduled to be completed in the 2019/20 financial year).	City Assets & Operations	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.3.1.3	Development of a Neighbourhood Cultural Masterplan to reflect the cultural aspirations, distinctive identities and needs of our broader communities (D)	Cultural masterplans endorsed by Council	Ongoing	0%	This project is scheduled to commence in Q2 2019/20.	City Assets & Operations	
5.3.1.4	Develop a community-led Neighbourhood Policy and Place Plans to inform local service and project delivery (D)	Neighbourhood Policy and Place Plans endorsed by Council	Ongoing	0%	This project is scheduled to commence in Q2 2019/20.	City Assets & Operations	
5.3.1.5	Undertake a biennial Centres Review to collate data on town and neighbourhood centres in the LGA to inform the prioritisation of Better neighbourhood program funding (D)	Centres Review completed	June 2020	100%	This project was completed in Q1 2019/20 with Council adoption of a new two-year cycle of Better Neighbourhood Program projects.	City Assets & Operations	




5.3.2: Plan and design distinctive neighbourhoods and CBD precincts that have unique local identity and are places where people want to be


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.3.2.1	Review public toilet strategy to reflect the changing needs of the City and update the construction priority list for new public toilets in town centres and parks (D)	Strategy adopted by Council	June 2019	80%	Review of the strategy is complete. Implementation process now under review.	City Assets & Operations	
5.3.2.2	Develop a CBD special infrastructure rate plan and 3-year implementation plan, prioritised by community and stakeholder consultation (D)	Implementation Plan endorsed by Council	December 2019	0%	This project is scheduled to commence in Q2 2019/20.	City Assets & Operations	

5.3.3: Delivery the Stronger Communities Fund



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.3.3.1	Provide regular reporting on progress of Stronger Communities Fund projects (D)	Program delivered	December 2019	80%	Majority of projects are now complete. There are currently 6 projects still underway that will be completed in the 2019/20 financial year.	City Assets & Operations	
		Reports delivered	Quarterly				
5.3.3.2	Investigate options to implement a dedicated Place Managers pilot program (D)	Business Case considered by Executive Team and Council	December 2018	100%	This project was completed in 2018/19 with the implementation of ward-based Place Managers.	City Assets & Operations	

5.3.4: Deliver and manage the City's crime prevention infrastructure to increase the sense of community safety and prevent crime


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.3.4.1	Review and update the Parramatta Safety Plan 2014 – 2018 and implement to address known 'hotspots', parks and shops and partner with local Police and other stakeholders to develop a joint response (D)	Implementation	Ongoing	25%	The Draft Plan has been completed and reported to Council. It was subsequently placed on public exhibition for a six week period between July-September. 116 submissions were received and these have been evaluated and considered. The final version of the plan is currently being prepared for adoption.	City Strategy & Development	
		Plan complies with legislation and endorsed by Council	June 2019				
5.3.4.2	Implement the priority actions from the updated Parramatta Safety Plan (D)	Action reported to Council	Ongoing	0%	This cannot commence until the finalised plan is released.	City Strategy & Development	
5.3.4.3	Further develop and expand the Citysafe Control Room, CCTV network, street lighting and monitoring operations. Advocate and seek funding from State Government as appropriate. (D)	CCTV network enhanced	Ongoing	25%	Lighting and CCTV projects have been delivered around the Wentworth, City Centre and Eat Street Carparks and Riverside theatre. Citysafe control room operations have been expanded to 24 hours per day, 365 day per year. A business case is currently being developed to relocate the control room to a more suitable space. The NSW Government, towards the cost of the lighting projects that have been undertaken, approved Grant funding of \$50k.	City Strategy & Development	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.3.4.4	Continue to deliver street lighting and lighting improvements in open spaces (D)	Street lighting incorporated in project design	Ongoing	25%	Service Requests for street light faults are being referred to Endeavour Energy & Ausgrid. Actively participating with Parramatta Light Rail for the adequate provision of street lighting associated with this project. Actively participating with City transformation for design & installation of appropriate lighting along the southern river foreshore adjacent to the "Lennox" and the connecting walkway on the northern foreshore from the Western Sydney Stadium to Marsden Street.	City Assets & Operations	

5.3.5: Revitalise, connect and activate key public domain spaces in the CBD to create vibrant public spaces



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.3.5.1	Set design and program priorities for the implementation of the Parramatta City River Strategy (D)	Program reviewed and considered by Executive Team	Annually	10%	Key riverside development reviews have been undertaken and planning studies are in progress. Most relevant staff have now been recruited - this will improve delivery over the balance of the 19/20 year.	City Strategy & Development	
5.3.5.2	Set design and program priorities for the implementation of the Civic Link Framework Plan (connecting Parramatta Square to the Parramatta River City foreshore) (D)	Program reviewed and considered by Executive Team	Annually	5%	The current focus is progressing Development Control Plan amendments for the Civic Link. The Capital Works program is to be formulated in response to development timelines.	City Strategy & Development	


5.3.6: Implement CBD Cultural Plan: Goal 1: Always a Gathering Place











Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.3.6.1	Develop a sustained program to grow live music in the City (D)	Number of live music performances	Increase	5%	The July-September period focused on live music programs to support significant BankWest Stadium game day activations. Roaming musicians were provided to add vibrancy to the dining precinct on Church street as well as performances in Centenary Square and local Church Street business (eg Alex and Co). During September, "The Area" was delivered in partnership with the Sydney Fringe Festival. Funded via a Create NSW Music Now grant, and curated by two locals businesses, the event saw over 2,000 people attend live music events by 40 local artists at local businesses (Butter and Milky Lane) and at Parramatta Town Hall. Local live music programs were also curated with the assistance of Council for non-Council signature events and festivals during the period including the Burgapalooza festival in Prince Alfred Square, and the Tedx Parramatta event at Western Sydney University.	City Engagement & Experience	








5.4: Ensure Parramatta has a thriving day and night time economy










5.4.1: Facilitate local employment and economic growth through the delivery of targeted Economic Development activities









Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.4.1.1	Develop and deliver a Night Time Economy Strategy (D)	Strategy adopted by Council	August 2018	50%	A draft Night Time Economy Strategy has been prepared and is in community consultation.	City Strategy & Development	
5.4.1.2	Prepare and adopt a Late Night Trading Development Control Plan to encourage and plan for a safe and vibrant night life (D)	Development Control Plan adopted by Council	December 2018	15%	Council deferred the previous Late Night Trading DCP in December 2017 and requested the development of the Night Time Economy Strategy prior to beginning work on the Late Night Trading DCP. The Night Time Economy Strategy was reported to Council for endorsement and has proceeded to public consultation.	City Strategy & Development	








Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
5.4.1.3	Implement the priority actions identified in Culture and Our City: A Cultural Plan for the Parramatta CBD such as the 'Live and Local' events, and 'Amplify' as a CBD-wide venue activation for live music (D)	Increase in the number of businesses offering live music	10% Increase from June baseline	25%	In Q1, Council continued to deliver game day live music activations, aligned with three major games at Bankwest Stadium. Roaming musicians were provided to liven up the city atmosphere in Centenary Square and Alex and Co in Church Street, with a large attendance. Council partnered with Sydney Fringe Festival to deliver "The Area Music Festival". Funded via Create NSW and curated by two local businesses, the event saw over 2,000 people attend events at local businesses Butter, Milky Lane and the Parramatta Town Hall in September. Council also offered financial support for events in Parramatta who supported musicians from Western Sydney. In September, Council supported the Burgapalooza Festival in Prince Alfred Square to book multiple Western Sydney artists as part of the program, and provided a live musician as part of our partnership with TEDx Parramatta.	City Strategy & Development	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available	 Not Due to Start			
INNOVATIVE - Service Measures							
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Finalise and Implement the Parramatta CBD Planning Proposal, Parramatta CBD Development Control Plan and Parramatta CBD Infrastructure Strategy Plans prepared and endorsed by Council.	City Strategy		30.00%	Studies and additional analysis being undertaken to address the conditions of the Gateway Determination for the Parramatta CBD Planning Proposal are close to finalisation. The Parramatta CBD Planning Proposal will be updated in accordance with this additional work and reported to Council for endorsement to proceed to public authority consultation, and then to community consultation.	
		Quality and best practice in planning and design, as demonstrated through number of DA referrals completed N/A		> 0	105	City Strategy Unit completed 105 DA referrals during Q1.	
		Satisfaction with Council's strategic planning Satisfaction rating of 'satisfied' or higher		≥ 90%	0%	This measure is reported on at the end of the financial year	
		Quality and best practice in planning and design, as demonstrated through council reports approved 80% of council reports regarding planning and design are approved		≥ 80%	82%	14 Council reports regarding planning and design were approved during the period, with a further 2 reports referred for further investigation and 1 report referred to a Councillor workshop.	
Partnerships support the delivery of our vision and priorities	Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders	Create and maintain 2 new partnerships per year New partnerships	City Economy	≥ 0.50	0.50	Following the success of the City's collaboration with agencies for the opening of Bankwest Stadium in April 2019, a new Parramatta Events Group (PEG) was established by the Sydney Coordination Office (Transport for NSW) to provide oversight on upcoming events in the City of Parramatta and monitor major projects, construction, track work, transport changes that may impact on special events. In addition, Bankwest Stadium have signed an agreement to partner with the City of Parramatta to deliver the Girls In Sport event aimed at High School age children. The event will be held in November 2019	

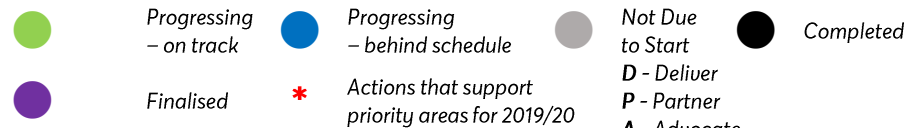
Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Position the City of Parramatta as a destination of choice to live, work, study and play, resulting in improved perceptions, community pride, increased visitation, economic prosperity and sustainability.	Market the City of Parramatta via digital and traditional platforms	Effectiveness of digital marketing platforms Digital innovations are AB tested	City Identity	≥ 50%	25%	Council has been implementing the a/b testing framework that was developed in 18/19 on Social Media during Q1of 18/19. The insights that have been gained are currently being reviewed to inform improvements across Council's other digital marketing platforms such as websites and eNewsletters.	
Projects are well managed, delivered on time, with benefits that strengthens Council's services and the community.	Organisation portfolio, program and project management services	Regular steering group reviews for all projects held across Council All 7 portfolios of projects reviewed every month	Corporate Strategy & Governance	= 7.00	0	Project Management Office review is underway and due to be completed by Nov 2019. Project Management Training sessions were suspended until the new operating model for project support is determined under Corporate Strategy Unit.	
		Number of project health checks planned and conducted for all critical projects At least 1 quality review check performed for every critical project		≥ 1	0	Project Management Office review is underway and due to be completed by Nov 2019. Project Health checks have been suspended until the new operating model for project support is determined under the new Corporate Strategy Unit.	
		Number of Capability Uplift sessions for project staff planned and held on continuous basis 90% of Project staff trained in Council's Project management Framework (Approximately 25% per quarter)		≥ 22.50%	0.00%	Project Management Office review is underway and due to be completed by Nov 2019. Project Management Training sessions were suspended until the new operating model for project support is determined under Corporate Strategy Unit.	
Improvement of services provided to customers both internal and external	Continuous Improvement and Innovation capabilities and culture - Service Excellence Program	Enable the generation of a strong pipeline of ideas from staff within the Innovation Central Portal for Council to improve its Services Ideas endorsed for delivery every year from the ideas generated by staff	Chief Customer Officer	≥ 3	25	Delivered the consolidated Building Maintenance form on Monday 2nd September. The new, streamlined form minimises the amount of duplication and re-work required for the service unit which saves time for each submitted form. The Innovation Central portal is currently transitioning into the new Sharepoint system and will be promoted in 2020.	
Improvement of services provided to customers both internal and external	Continuous Improvement and Innovation capabilities and culture - Service Excellence Program	Plan and run formal Service Excellence Reviews across different service areas in Council Service Reviews completed per year	Chief Customer Officer	≥ 1	25	The Service Excellence Review process for the Visitor Services Unit has commenced and is progressing well. This is a six month program which is scheduled for completion in February 2020. A second review has been identified for Online Services but has not yet commenced.	
Sustainably managed transport (roads, bridges, pathways), drainage, open space and building assets to meet community needs	Development of asset management strategy and policy for the long-term management of community assets	Provision of an Asset Management Policy, Strategy and Management Plan for each asset class Asset Management Policy, Asset Management Strategy and Asset Management Plans are completed and updated annually for each asset class	Finance	= 1.00	25	Council's Asset Management Strategy will be reviewed and aligned with the Long Term Financial Plan as part of the process for developing the Operational Plan and Budget for 2020/21. Asset data is currently being cleansed and additional attribute data being loaded into asset register for preparation of predictive modelling.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Fit for purpose buildings in a location and condition to meet community needs	Develop building asset management plan and program of works	Satisfactory condition rating in line with Asset Management Policy Completion of Council's building renewal program	Property Assets & Services	≥ 80%	25%	2019/20 Capital Renewal Plans have been developed for Community buildings, Libraries, Child care centres and Multi level car parks. Property Assets and Services staff meet regularly with services providers and clients to ensure successful implementation of these plans.	
Council building and space available for use by the community is properly managed	Space and tenant management of Council land & building	Renewal of Council's lease and licence portfolio in line with overall business requirements Action as prioritised by Council's business requirements	Property Assets & Services	= 7.50%	13%	Completed four new agreements. Negotiations progressing and further agreements expected to be completed in the next quarter.	
Council is Financially sustainable and provides transparent, value for money services, according to the priorities of the Community	Financial Reporting and Controls (Accounting, Financial Systems and Taxation and Treasury)	Council's achievement of containing operating expenditure within operating revenue - Operating surplus ratio Council revenue is greater than	Finance	> 0	69.18	Inflated due to rates and annual charges raised in July and not match proportionally by expenses.	
		The availability of operating cash to service debt including interest, principal and lease payments -Debt servicing costs (as a percentage of total revenue)		> 2%	67.17%	Inflated due to rates and annual charges income raised in July	
		Adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council - Unrestricted current ratio		≥ 150%	435%	On target due to high levels of unrestricted investment balances.	
		Collection of rates in accordance with Debt Recovery Policy Rates outstanding at year end		< 5%	68.97%	Rates and annual charges levied in July, yet only one instalment has been made payable to date.	
		Return on Investments Outperforms the Ausbond bank bill index		> 1.15%	2.86%	Target met	
Maximised investments in reliable and quality technology to position the organisation to be flexible, agile and to adopt new technologies	Lifecycle Management – of hardware, software and technology services	Service Levels Agreements (SLAs) achieved as defined and agree by Business Unit owners. 99.9% up time for critical applications during agreed Service Hours	Information Technology	≥ 99.90%	99.66%	Significant HR system outage impacted availability, reviewed and resolved with the application service provider.	
Achievement of service levels for critical applications and systems to support both community and organisational objectives. Service levels include hours of availability, performance and responsiveness to incidents	Service Management – delivery of IT support services	Achievement of Response and Resolution Service Levels for Incidents. Response within 2 hours	Information Technology	≥ 90%	88%	Staff coverage challenges impacted response times. Resource and coverage plan under review.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Achievement of service levels for critical applications and systems to support both community and organisational objectives. Service levels include hours of availability, performance and responsiveness to incidents	Service Management – delivery of IT support services	Achievement of Response and Resolution Service Levels for Incidents. Resolution within 4 hours	Information Technology	≥ 90%	73%	Extended HR system outage resulted in a large number of items exceeding Service Level.	
		Website and external facing technology availability Up time excluding scheduled maintenance windows		= 100.00%	99.99%	Discover Parramatta website experienced a 6 minute disruption.	
Projects are implemented to: improve community access to services and Council's responsiveness; improved mobility of staff, automation and simplified ways to do business with Council and; Digital Transformation to improve access to services and informatio	Project Management – delivery of service improvements	Effective project management utilising the Project Management Office defined procedures. Recovery achieved from 'Red' status projects, within 60 days	Information Technology	< 10%	7%	7% of projects are in Red status and are being managed toward Green. Service improvement is being achieved through the implementation of an enterprise project management tool.	
Effective and secure management of the data and information collected through the course of Council's operations, compliant with policy and legislative requirements	Information Management – of data and information records (definition, storage, protection, retention and destruction)	Process all routine incoming correspondence for Council 90% of correspondence actioned within 48 hours	Information Technology	≥ 90%	99.98%	Exceeded target in processing correspondence received by the City of Parramatta with a 9% increase reported compared to fourth quarter 2018/19.	
		Compliance with the State Records Act 1998 Fully compliant		= 100.00%	100%	To establish a modern strategic direction for the Knowledge Management Program to support digital transformation across the City of Parramatta.	
Customer satisfaction with Council's internal and external customer services	Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat, Social Media and Emails)	Answering customer telephone calls Calls answered within 20 seconds	Chief Customer Officer	≥ 80%	87%	Exceeded Target - (32,244 Call volumes over 3 months)	
		Resolving customer queries Queries resolved at first point of contact		≥ 85%	76%	This actual score is the average between front counter and telephone, first point resolution. Team Leaders are working within the contact centre to improve this figure particular on the phones as a focus area to improve the overall result.	
		Lodgement of Service Requests Service Requests completed within agreed service standards		≥ 85%	90%	Exceeded Target -12,269 Service Requests were received during the quarter with 11,251 completed within the Standard of Service.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Comment	Status
Customer satisfaction with Council's internal and external customer services	Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat, Social Media and Emails)	Effectiveness of Customer Contact Centre (counter management) - Level of formal complaints Customer contacts resulting in complaints	Chief Customer Officer	< 0.25%	0.00%	Exceeded Target - no complaints were received in regards to front of house service delivery at the customer contact centre.	
		Effectiveness of Web Chat service Web chats addressed in real time.		≥ 92%	89%	Overall target not achieved however target was exceeded in July and September but not in August. August was impacted by several consultants experiencing technical issues that resulted in missed chats hence impacting the result.	
		Efficiency of Customer Contact Centre counters Average customer wait time is less than 5 minutes		≥ 80%	84%	Exceeded Target- 4,742 customer face to face contacts over the 3 months.	
The City is better positioned to meet the challenges of the future and better able to leverage the opportunities of data, information and technology	The delivery of programs and projects to make Parramatta a 'Smart City' and develop and implement new solutions to address the challenges of growth of the City	Future City Projects managed Percentage managed within time budget and quality standards	Future City	≥ 0.90%	25%	Projects are progressing and expenditure will mainly occur in the 3rd and 4th quarters.	
		The Smart City Advisory Committee will meet at least 4 times per year and all minutes will be both reported and adopted by Council. 4 meetings per year		= 1.00	1	The next Smart City Advisory Committee Meeting is being scheduled.	
Safety of council staff and the community within the City of Parramatta	Maintain Work Health and Safety within council buildings, services, and equipment in accordance with best practice and statutory requirements	Reporting, Investigation and mitigation of all workplace incidents All met within statutory requirements	People & Culture	= 100.00%	100%	All reported incidents are investigated in the required timeframes.	
		Achieving workplace injury targets, including lost time injuries and medical treatment injuries Meet all of council's established targets		= 100.00%	100%	Council currently has an LTIFR of 5.07, with a target of 5.0.	


6: Innovative - Focus Areas




6.1: Engage in strategic planning and implement innovative solutions to manage the growth of our City

6.1.1: Develop the City's strategic planning framework to support growth


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.1.1.1	* Consolidate the LEPs, DCPs and Contributions Plans that apply across the City (D)	LEP consolidated	Ongoing	25%	Council exhibited a Discussion Paper on harmonising its planning framework early in 2019. Council officers have since considered submissions received undertaken further analysis and prepared a draft planning proposal for a new consolidated Local Environmental Plan, which was reported to the Local Planning Panel on 8 October 2019. Early work on a consolidated Development Control Plan and Contributions Plan has commenced.	City Strategy & Development	●
6.1.1.2	* Finalise and implement the Parramatta CBD Planning Proposal, Parramatta CBD Development Control Plan and Parramatta CBD Infrastructure Strategy (D)	Plans endorsed by Council	Ongoing	30%	Studies and additional analysis being undertaken to address the conditions of the Gateway Determination for the Parramatta CBD Planning Proposal are close to finalisation. The Parramatta CBD Planning Proposal will be updated in accordance with this additional work and reported to Council for endorsement to proceed to public authority consultation, and then to community consultation.	City Strategy & Development	●
6.1.1.3	* Support the development of positions to advocate on key State Government issues (D)	Submission made	Ongoing	25%	Council advocates on key issues for the City on an ongoing basis to the State and Federal Governments. This includes representations and meetings with local Members of Parliament, Government Ministers and formal submissions to both levels of Government. Examples of key advocacy work include: Assisting in securing additional funding commitment from NSW Government on Parramatta Aquatic Leisure Centre Advocacy on Parramatta Light Rail and Sydney Metro West	Chief Executive Office	●
6.1.1.4	* Review developer contributions, processes and financial planning (D)	Contribution plans reviewed	Ongoing	25%	Drafting of a new development contributions plan for the Local Government Area (excluding Parramatta CBD) is in progress.	City Strategy & Development	●


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.1.1.5	* Preparation of a Local Strategic Planning Statement and Local Housing Strategy (D)	Local Strategic Planning Statement prepared	July 2019	50%	Council's Draft Local Strategic Planning Statement and Draft Local Housing Strategy have been prepared and were reported to Council on 9 September 2019, where Council resolved to publicly exhibit these draft documents to seek community feedback. Public exhibition commenced on 30 September 2019, and will run for 6 weeks until 11 November 2019.	City Strategy & Development	

6.1.2: Work in partnerships to prepare Precinct Plans that meets the needs of the City of Parramatta


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.1.2.1	* Continue to work with stakeholders on key precincts including: Camellia, Carlingford, Carter Street, Epping Town Centre incorporating a transport plan, Granville, Melrose Park, Parramatta North, Parramatta Road, Rosehill, Sydney Olympic Park, Telopea, Wentworth Point Wentworthville and Westmead (P)	Precinct Plans endorsed by Council	Ongoing	50%	Work is continuing to ensure appropriate planning controls are prepared and that the required infrastructure to support new development is delivered in each key precinct. Development within these precincts will be consistent with the draft 'Local Housing Strategy' and 'Local Strategic Planning Statement', currently on public exhibition. Specific matters to progress in Q1 include the following. The exhibition of the Structure Plan for the Melrose Park South Precinct concluded in September and it is anticipated that the post exhibition report will be provided to Council in Q2. Discussions have been undertaken regarding the progression of planning controls in the Melrose Park North Precinct with the landowner and Department of Planning. Detailed planning for key sites within Wentworth Point has continued and draft controls for 14-16 Hill Road were adopted by Council on 26 August 2019. Work is ongoing in all other precincts.	City Strategy & Development	

6.1.3: Continue to improve Development Assessment and Certification services

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.1.3.1	Monitor and report progress on the implementation of Socially Sustainable Parramatta Framework (D)	Annual Action Plan delivered and reported quarterly	Quarterly report	25%	A progress report tracking and communicating progress made towards the objectives of 'Sharing the Opportunities of Growth For All – Socially Sustainable Parramatta Framework', is currently being prepared.	City Strategy & Development	




Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.1.3.2	Implement the Social Investment Action Plan 2018-2021 (D)	Annual Action Plan delivered and reported quarterly	Quarterly report	25%	<p>Eight out of the thirty action items have either been completed or delivered this quarter. Those delivered this quarter include:</p> <ul style="list-style-type: none"> - Development of relationships and plans for a Western Sydney Start-up Hub to be located in Parramatta - Hosting the fourth annual Pitch for Good Parramatta event on 11 September at Riverside Theatres. Four social entrepreneurs pitched at the event and the crowdfunding campaigns will finish on Friday 11 October - Development of a Social Investment stream for the Active Citizenship conference being run in November - Delivery of training workshops in crowdfunding and pitching for the social entrepreneurs participating in Pitch for Good Parramatta 2019 - Recommendation for one social enterprise quarterly grant (professional services) - Provided ongoing advice and guidance to other Councils wanting to work on Social Investment strategies. - Staging of the Parramatta Night Markets on Thursday 5 September with a sustainability focus. 	Community Services	


6.1.4: Develop and implement a long-term strategic plan for the provision of social infrastructure to meet the needs of the community

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.1.4.1	* Finalise the Social Infrastructure Strategy and prepare implementation plans for community facilities and open space and recreation assets (D)	Strategy endorsed by Council	December 2018	25%	At its meeting on 9 September 2019, Council endorsed the Draft Community Infrastructure Strategy for public exhibition, starting 30 September and concluding on 11 November 2019. After the exhibition period, staff will review submissions received and update the draft Strategy accordingly before reporting it to Council for endorsement in early 2020.	City Strategy & Development	



6.2: Support collaboration and partnerships to deliver key outcomes for our City

6.2.1: Leverage partnerships with State Government, peak business, and industry groups


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.2.1.1	Work with local businesses to ensure fans remain connected with the CBD during the construction phase of the Western Sydney stadium and other critical City projects (P)	Formal arrangements established, initiatives implemented and reported quarterly	Ongoing	10%	On-going discussions are occurring with Business Marketing and the Business Liaison Officer to how best to engage with businesses around better promotion and engagement of businesses with the community through disruption and with the rise in visitors to the stadium. A launch of research into stadium engagement and visitor spend will be released in October and that will be used around collateral to encourage and support businesses. Have promoted stadium events in newsletters and encouraged businesses to engage.	City Strategy & Development	
6.2.1.2	Support activities to encourage and maintain visitation to the Parramatta CBD during the delivery of significant infrastructure projects including Light Rail, Parramatta Square and a new Museum (D)	Activities delivered during construction stages, reported quarterly	Ongoing	25%	City Economy facilitated the August bi-monthly meeting between Council and Transport for NSW to discuss business activation and support initiatives and seek opportunities for collaboration. Opportunities for business marketing and activation during the period of the Parramatta Lanes Festival were initiated with Council further developing the campaign through September. The team also represented Council at the August bi-monthly Parramatta Light Rail Business Reference Group meeting with the City's business community, Transport NSW and the Chamber.	City Strategy & Development	
6.2.1.3	Continue to promote local businesses and local investment opportunities through targeted promotion and communication activities (D)	Activities delivered and reported quarterly	Ongoing	25%	City Economy contributed data and expertise to the development of key investment and business marketing collateral, which saw the launch in September of 7 Industry Factsheets, which update business and investor audiences on Parramatta's economic indicators. Business and investment marketing opportunities were also sought with a key industry digital media partner with a sponsorship agreement signed to deliver targeted promotion through 2019/2020 financial year.	City Strategy & Development	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.2.1.4	Develop partnerships with key national sport and tourism organisations based in the City of Parramatta (P)	Partnerships established and activities reported quarterly	Ongoing	0%	Council continued working with Western Sydney Wanderers on activities and initiatives focussed on welcoming the fans back to Parramatta for their first game on 12 October 2019. Council's support of the Wanderers season launch held in Centenary Square on 27 September provided an opportunity for local businesses to capitalise on the increased number of people in the CBD. An activation program including live music and street decor in the CBD has been planned and will be executed in Q2 for the Wanderers first home games. Work continued in partnership with the GWS Giants throughout their successful 2019 season including planning for a victory celebration and various media events in Parramatta. Throughout the quarter, Council continued working with Parramatta Park Trust, Sydney Olympic Park Association and The Australian Turf Club to encourage visitation to Parramatta and alignment on major infrastructure projects.	City Strategy & Development	

6.2.2: Tackle disadvantage through implementing a primary prevention framework for the prevention of domestic and family violence



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.2.2.1	Implement Council's Domestic and Family Violence Action Plan (D)	Action Plan implemented	Ongoing	10%	The recent permanent recruitment of a full-time Community Capacity Building Officer with responsibility for family and domestic violence prevention will enable a new Family and Domestic Violence Action Plan to be developed, building on the success of the DV Toolkit trial site project. A literature review and preparation of consultation questions for the development of the plan are currently underway. In addition, a number of initiatives have been implemented in this quarter, including: - Carrying of a LGNSW policy motion advocating legislative change to NSW state government to take action on dowry abuse - A Fathers' Day event about men challenging gender stereotypes and taking a role in preventing violence against women - Ongoing management of the Preventing Violence Against Women grants program and support for successful applicants and projects - Delivery of one 'Change the Story' community training on the National Domestic and Family Violence Primary Prevention Framework.	Community Services	
6.2.2.2	Trial the Local Government Toolkit for the prevention of family and domestic violence and safety (D)	Trial completed	June 2019	100%	The Toolkit has been successfully trialed and all project-reporting requirements have been met. Financial acquittal is currently being completed.	Community Services	

6.2.3: Building great community capacities by partnering with local sports clubs, peak sporting bodies, schools and community groups to improve their capability and sustainability


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.2.3.1	Sports club liaison, partnerships with program providers to deliver Mobile Active Health Project, Active Parramatta and School Holiday programs, and special projects, such as Girls in Sports and Disability Inclusion Action Day (P)	Programs delivered	Ongoing	25%	Summer sportsground allocations completed. Partnerships with program providers to deliver Mobile Active Health Project, Active Parramatta and School Holiday programs are ongoing and form an integral part of our program delivery. Girls in Sport event being delivered in Q2, 2019 and planning underway with Sport NSW to deliver a Disability Inclusion Action Day (as a Partner) in 2020.	Community Services	


6.3: Embrace technology, creativity and innovation to solve complex problems and improve our City

6.3.1: Deliver professional, responsive and innovative customer service to our community including online service delivery



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.3.1.1	Improve the capability of the Customer Service Request system and Council's customer service processes (D)	Implement improvements to Customer Request System and processes	June 2019	25%	Work has commenced on Customer Service Request - Pathway processes (181 service request types) which is in early program business case known also as 'End-to-End Services Transformation' and continued to work on the planned delivery of CCC Phone Payments scheduled for implementation in November 2019.	City Engagement & Experience	
6.3.1.2	Implement outcomes of service excellence review to improve customer service processes and further enhancing the positive customer experience of council (D)	Projects completed on time and within budget	June 2020	25%	The strong leadership and involvement from the Service Excellence team has resulted in the delivery of the single online form / portal for the Building & Maintenance team which was implemented 2 September 2019; streamlined the business process for the Operational team at the ROC; simplified to a smart and concise form; removed multiple forms and other wastes (i.e. capture of duplicated information from council staff to initiate maintenance works).	City Engagement & Experience	

6.3.2: Enhance Council's Project Management and Continuous Improvement frameworks to maximise effectiveness and efficiency of Council services and expenditure


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.3.2.1	Refocus Council's project management office purpose and functions, to ensure it enables effective decision making & supports operational priorities (D)	New forms and functions of the project support in the corporate strategy is established	Ongoing	20%	The Project Management Office joined the new Corporate Strategy unit to better align with Integrated Planning and Reporting. A working group was established to identify the new forms and functions for project support in Council. Top project priorities were identified in partnership with key stakeholders across the organisation. These formed the basis for the request for quote for an external consultant to deliver the review. The consultant was engaged in Q1 with work to commence in Q2.	Corporate Services	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.3.2.2	Implement and embed Continuous Improvement and Innovation capabilities in Council (D)	Number of improvements implemented	Ongoing	25%	Service Excellence has worked with IT and Aten vendor to deploy a user-friendly solution to resolve a Councillor's Notice of Motion and enhanced the Councillor portal to enable better service request transparency and visibility. The Service Excellence program has also commenced the 2019 Service Reviews in Visitor Services 'Hosts & Guides', explored, investigated and scoped the potential in improving the Customer Service Request - Pathway processes (181 service request types) which is in early program business case known also as 'End-to-End Services Transformation' and continued to work on the planned delivery of CCC Phone Payments scheduled for implementation in November 2019.	City Engagement & Experience	


6.3.3: Build Council's capacity to monitor and investigate compliance matters across the public domain, environmental health and building compliance areas to manage the impacts of growth and new infrastructure and enhance community wellbeing and neighbourhood amenity

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.3.3.1	* Prepare a business case to expand Council's capacity to deliver compliance and regulatory activities, particularly around hot spot development sites and growth areas (D)	Business and recommendations considered by Executive Team	December 2018	100%	Business case approved with new position focused on Swimming Pools compliance and Building Compliance.	City Assets & Operations	
6.3.3.2	* Implement marketing strategies to promote Council's Certification, Swimming Pool and Fire Safety compliance services (D)	Implement Website / digital content updates and maintain	Ongoing	25%	This is an ongoing strategy with Swimming Pool compliance promoted at Parramatta Markets. Certification supported by an ongoing program where marketing material is included with development application correspondence.	City Assets & Operations	


6.3.4: Improve Council's systems and responsiveness to service requests, particularly related to Council's regulatory functions

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.3.4.1	Develop and implement an improvement plan, including technology solutions and streamlined processes to improve performance in relation to management of outstanding service requests and inspections (D)	Improvement Plan implemented	December 2018	25%	A mobility project is under way, although behind schedule with a number of outstanding issues to be resolved.	City Assets & Operations	


6.3.5: Implement CBD Cultural Plan: Goal 4: Our City incubates creativity, industry and new knowledge

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.3.5.1	Grow opportunities for industry partnerships that deliver new cultural assets and experiences and social and economic benefits (P)	Three new relationships or partnerships established that can deliver new cultural assets and experiences for the City	Ongoing	25%	Several strategic conversations took place across this quarter including the fostering of one new relationship, which may potentially deliver a major new event for the City. Work continues to progress with the State on the business case for the redevelopment of Riverside Theatres.	Community Services	




6.3.6: Investigate data driven solutions and Smart City initiatives to help address the complex challenges facing the City


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.3.6.1	Develop real-time monitoring and analysis capability to understand the City's condition and pilot new projects to improve service delivery (D)	Project business cases prepared and considered by advisory committee	Ongoing	25%	Progress towards developing real-time monitoring and analysis capability continues. Initial sensors have been deployed in Melrose Park and at Doyle Ground, North Parramatta to monitor a range of local environmental conditions.	City Strategy & Development	

6.3.7: Develop an innovative digital marketing approach

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.3.7.1	Develop a Digital Marketing Strategy (D)	Strategy prepared and considered by Executive Team	June 2019	0%	Due to resourcing constraints in Q1, this project has not progressed as planned, however will be a focus in Q2.	City Engagement & Experience	



6.3.8: Provide Information technology systems to support Council's services delivery and respond to customers

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.3.8.1	Prepare the ICT Strategic Plan component of Council's Resourcing Strategy (D)	ICT Strategy document completed and reviewed annually for continued alignment with Council's strategy	Ongoing	25%	Draft completed in Q1. Currently with new Corporate Services Director for review.	Corporate Services	
6.3.8.2	Develop and deliver an Implementation Plan for the new ICT Strategic Plan (D)	Key projects identified and aligned with Council's Delivery Program. Managed and reported through Project Management Office	Ongoing	0%	Awaits acceptance of the Strategic Plan	Corporate Services	
6.3.8.3	Continue to implement the priority actions from Council's Cyber Security Strategy to minimise risk of data loss and external threats to systems and digital assets (D)	Responsiveness to and additional actions identified in future annual audits	Ongoing	75%	Council's Cyber Security Strategy continues to evolve to meet the changing threats presented by technological advances and the way technology is used.	Corporate Services	
		Completion of key actions identified in review.	Ongoing				



Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.3.8.4	Continue to develop and implement 'mobility solutions' to support Council's services, as identified by Council's Service Excellence Program (D)	Measured within the Service Excellence Program	Ongoing	20%	Challenges discovered through the early implementation of some mobility solutions has identified the need to update several existing systems and business processes. These items are currently underway and expected to be completed in December 2019 to allow the mobility program to continue.	Corporate Services	

6.4: Attract leading research, education and training facilities to Parramatta

6.4.1: Develop a City marketing strategy to position Parramatta as a place where people want to live, work, study and play


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.4.1.1	Analyse community driven data such as longitudinal perception tracker and community satisfaction survey (D)	Perception data reported to Executive Team to inform decisions	Annually	60%	The Community Satisfaction Research for 2019 was completed and results are being prepared for presentation and publication in Q2. The Perception Tracker research has also been completed and the report is currently being prepared for publication in Q2.	City Engagement & Experience	
6.4.1.2	Undertake City marketing activities to raise the profile of Parramatta as a place to work, invest and do business, resulting in an increase in investment and visitation (D)	Marketing activities delivered as per schedule	Ongoing	25%	Marketing activities to raise the profile of Parramatta as a place to work, invest and do business continue to be implemented in Q1 through a number of initiatives, which includes the on-going support of workers who are moving into Parramatta Square. The marketing activities include the provision of rich content, City tours and relevant information about lifestyle offers in Parramatta and its neighbourhoods, to continuously change perceptions and attract increased visitation. Marketing activities have also been implemented to attract investment through Council's sponsorship and participation in key conferences throughout the quarter. Council was able to engage with attendees to drive further awareness of the benefits of Parramatta's economic growth.	City Engagement & Experience	
		Visitation and investment benefits	Increasing				




6.4.2: Work with NSW Government to upgrade and expand services and facilities at Westmead Health Precinct

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.4.2.1	Via the Westmead Alliance, successfully implement the recommendations outlined in the Westmead Strategic Vision 2016 – 2036 and advocate for Westmead Innovation/Medical Precinct to be recognised as an 'innovation precinct' by the NSW Government to attract increased infrastructure and investment (P, A)	Actions implemented and reported to Westmead Alliance	Annually	0%	The Westmead Innovation District Masterplan project is being paused while negotiations between the NSW Government and University of Sydney continue.	City Strategy & Development	
6.4.2.2	Promote Westmead Health Precinct as Australia's leading medical research centre (P)	Participation in Westmead Alliance	Ongoing	0%	The Westmead Innovation District Masterplan project has paused while negotiations between the NSW Government and University of Sydney continue. Westmead Alliance has been inactive to allow negotiations to be progressed so that an aligned plan for the precinct can be developed.	City Strategy & Development	


6.5: Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community

6.5.1: Development and implementation of Asset Management Policy, Strategy, Plan(s) and Programs to reduce renewal backlog and meet community needs


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.1.1	* Undertake analysis and modelling to support the preparation of a new asset management policy, strategy and plan(s), including asset evaluation, condition assessment and ten-year capital renewal program (D)	Asset Management Policy, Strategy and Plans adopted and reviewed	30 June annually	0%	Stormwater condition assessment contract has been procured in September. Estimated completion late January 2020. Cleansing of data and upload of attribute data collected last financial year is progressing. Roads data completed Q1. Kerb and Gutter, traffic management devices and buildings data targeted for Q2.	Corporate Services	
		Condition assessment program prepared for each asset class (5 year rolling program)	Annually				


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.1.2	* Undertake detailed consultation with the community regarding service levels, the prioritisation of expenditure and maintenance of Community assets (D)	Community levels of service determined and included within Asset Management Plan	Ongoing	0%	Extensive community consultation was undertaken in 2018 to develop levels of service for the Year 1 Asset Strategy. Extent of community engagement and outcomes this quarter is to monitor community levels of service against community survey and communicated with asset managers. Work is planned to better align community levels of service and technical levels of service in the future.	Corporate Services	
6.5.1.3	* Audit assets to establish condition baseline within new LGA boundaries, Condition assess and Value Assets (D)	Condition assessment program for each asset class on a 5 year rolling program	On track	0%	Stormwater condition assessment contract has been procured in September. Estimated completion late January 2020.	Corporate Services	
6.5.1.4	* Develop building capital renewal and maintenance programs for all Council buildings and provide advice to inform Capital and Operational programs (D)	Buildings lifecycle expenditure programs developed, adopted and reviewed	Annually	25%	2019/20 Capital Renewal Plans have been developed for Community buildings, Libraries, Childcare centres and Multi level car parks. Property Assets and Services staff meet regularly with services providers and clients to ensure successful implementation of these plans.	City Assets & Operations	

6.5.2: Build and maintain the City's essential infrastructure and assets, as identified by the Capital Works Program





Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.2.1	<p>Delivery priority schemes for new or renewal of community assets:</p> <ul style="list-style-type: none"> - Stormwater Drainage Construction - Pedestrian Access and Mobility Plan (PAMP) - Roads Repair and Rehabilitation - Kerb and Gutter - Street lighting (D) 	Capital works program delivered as per schedule and expended within budget	Ongoing	25%	<p>Stormwater Drainage-Drainage Construction & Flood Mitigation Programs for this 2019/20 FY are progressing. Investigations & designs commenced.</p> <p>Access & Mobility-42 New footpath construction projects listed for 2019/20 FY. Program progressing. 12 projects completed, 6 projects are in construction with a further 17 issued.</p> <p>Footpath Asset Renewal-36 Existing footpath assets have been listed for renewal during 2019/20 FY, 11 issued to contractors for programming. Bulk of to be delivered during Q3 and Q4.</p> <p>Road Repair & Rehabilitation-12 road renewal projects have been completed. Pavement investigation, testing & design for other road projects are ongoing. Majority of projects to be completed in Q3 and Q4.</p> <p>Kerb & Gutter-9 repair projects have been completed in Q1.</p> <p>Geometric design, public consultation & construction of other k & g projects is ongoing.</p> <p>Street Lighting-Actively participating & providing advice on special projects e.g. Parramatta Light Rail & other significant development.</p>	City Assets & Operations	

6.5.3: Provide flood, catchment, stormwater management to prevent or minimise the impacts of flooding


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.3.1	Undertake flood risk management, management of stormwater drainage assets and Council's prescribed dams (Lake Parramatta, McCoy Park detention basin, Northmead Reserve, Muirfield Golf Course & Epping West Park) (D)	Civil works programs delivered as per schedule and expended within budget	Ongoing	25%	<p>The operation and maintenance of council's stormwater drainage pit and pipe assets is continuing with any reports received from the community through Service Request system being investigated and responded to accordingly.</p> <p>Regular dam surveillance inspections and reports are continuing for all council declared dams with any maintenance items being addressed. All associated dam capital works are being investigated and planned for delivery as part of council's program.</p>	City Assets & Operations	


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.3.2	Review and maintain the Parramatta River Flood Study (D)	Review completed and data updated	Annually	25%	The Parramatta River Flood Study is progressing with the final Draft Flood Study Report and Draft mapping due mid / end of October 2019 from the consultant for internal and external review before progressing with Internal workshops and public exhibition and community consultation phases of this project later in this financial year.	City Assets & Operations	

6.5.4: Improve the long-term financial sustainability of Council services and community assets


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.4.1	* Prepare a Long Term Financial Plan and review annually (D)	Approved by Council	Annually by 30 June	50%	LTFP is now linked to TM1 database. Next challenge is to compile more concrete data especially around long term capital spend and its impact on operating expenditure.	Corporate Services	
6.5.4.2	* Develop options for harmonisation of rates across the Local Government Area (D)	Options considered by Council	June 2020	20%	Has been delayed to June 2021, some initial discussions and modelling has taken place along with external consultants.	Corporate Services	
6.5.4.3	* Implement new rating structure (D)	Options considered by Council due by June 2021	July 2021	20%	Linked to rates harmonisation item. Future rating structures are reliant upon outcome of IPART report and subsequent findings.	Corporate Services	
6.5.4.4	* Ensure best practice procurement and contract management that is focused on value for money outcomes (D)	Procurement report recommendations fully operational	June 2019	50%	Ongoing-centralisation/category management overseen by Procurement Manager will act as an enabler for this.	Corporate Services	

6.5.5: Improve the long-term financial sustainability of Council services and community assets


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.5.1	* Ensure Council's Financial Statements receive a clean report from NSW Audit Office (D)	Financial Statements approved by Council and report issued by NSW Audit Office	Annually by 31 October	90%	Reports have been completed and audited. Finalisation will be signed off by Council on October 28.	Corporate Services	

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.5.2	* Continuously improve Councils financial systems and reporting Platforms (D)	TM1 modules refined according to business needs	Ongoing	50%	Ongoing project. Rollout of online reporting available for the public in October for public viewing. 10-year budget and LTFP now linked to TM1 database.	Corporate Services	




6.5.6: Improve the diversity of Council's workforce to reflect the community we serve

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.6.1	Implement ATSI Employment Strategy and Disability Inclusion Action Plan to ensure a diverse workforce for Council (D)	Actions implemented and reported	Annually	30%	Recruitment for a Diversity Employment Strategy Officer to assist Council in the implementation of the strategies, which are based around common themes of becoming an employer of choice, training, development and retention, and building the capacity of our organisation to support individuals within the stated demographics will be completed this quarter.	Corporate Services	
		Workforce diversity reflects demographic					



6.5.7: Contribute to the review and update of a Resourcing Strategy to support implementation of the Community Strategic Plan and plan for our workforce needs

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.7.1	Annually review Council's Workforce Management Strategy to address the human resourcing requirements of a Council's new Delivery Program (D)	Workforce Management Strategy updated	Annually	100%	An updated Workforce Strategy has been developed for 2019/20 and published in the updated Resourcing Strategy.	Corporate Services	

6.5.8: Improve our staff and leadership skills, capabilities and wellbeing to meet the needs of the community

Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.8.1	Continue to develop, review and implement an integrated HR system to address the changing needs of the Council. (D)	Phase 1 Deliver current state processes, HR systems high-level requirements and recommendations for system utilisation, augmentation or replacement.	December 2019	10%	Project Manager and team have been recruited for this project. Scope has been increased to include mapping current state processes which has pushed the timeline out. Decision to map current process has resulted in identifying further requirements. Intention to Tender in 2020	Corporate Services	
		Phase 2 System utilisation, augmentation or replacement	June 2021				
6.5.8.2	Continue to develop, review and implement the Workplace Health & Safety Management system, including compliance requirements, risk mitigation, injury management and health and wellbeing. (D)	Improved Lost time injury results	Improving	35%	Council now operates a Peak Safety Committee and 3 Sub-Committees for ROC, SACS and Indoor staff. This should assist in increasing reporting of incidents and risk mitigation strategies. RUOK? Day activities were held for Council staff including guest speakers with positive feedback. The Moving Mindz movement challenge has just been launched for staff.	Corporate Services	
6.5.8.3	Develop and increase the capabilities of leaders and staff across the organisation through implementing capability frameworks and development programs to position Council for the future (D)	Phase 1 Development of capabilities Framework	December 2019	25%	Leadership capability complete and launched to leadership groups June 2019. Integration into systems and process underway. Organisational framework currently being scoped to ensure alignment with strategic priorities. Integration into systems, process and learning to take place once capabilities are determined.	Corporate Services	
		Phase 2 Rollout across Council	June 2021				

6.5.9: Mitigate risks to human and environmental health, for the benefit of both the public, and employees carrying out work at James Hardy legacy asbestos sites


Code	Action Name	Performance Measure	Target	Progress	Comments	Business Unit	Status
6.5.9.1	Identify, test, and where appropriate treat, Council owned or managed lands affected by James Hardie legacy asbestos contamination of soils (D)	Suspected JH legacy sites are prioritised for testing, and where necessary, treatment, on the basis of risk	Ongoing	25%	A plan has been set for treatment works to be completed for this and the next financial years. This program is currently on track. Additional testing may be programmed following preliminary analysis of newly identified potential sites.	Corporate Services	
6.5.9.2	Work with the relevant state agencies to identify and regulate land within the City of Parramatta Local Government Area that is known or suspected to be affected by James Hardie legacy asbestos contamination (D,P)	Ongoing participation in HACA working groups and quarterly reporting to Audit Risk and Improvement Committee	Ongoing	25%	Council continues to work with relevant state agencies, including the EPA, SafeWork and other HACA / NACC agencies, to identify and regulate known and suspected JH sites.	Corporate Services	

Projects by Directorate



Progressing on Track  Not Due to Start  Progressing Behind Schedule  Completed 

CORPORATE SERVICES




Capital - Corporate Strategy








	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
418021 - IP & R Framework and Systems Development	-	-	0.00%	40,000		Stage one of the project is to implement a new online reporting tool to capture reporting on the Operational Plan for Quarter One (Q1). Extensive work was done in Q1 to customise and populate the online reporting software with our Delivery Program and Operational Plan 2019/20 Focus Areas and Service Measures. Training is booked for staff with reporting responsibilities in Q1 reporting cycle.
B150 - Corporate Strategy and Governance	-	-	0.00%	40,000		

Capital - Human Resources


	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
419015 - Rewards and Recognition System	250,000	-	0.00%	250,000		This project is under current review by the leadership Team of City of Parramatta Council.
419016 - HR Systems Review	600,000	20,845	3.47%	600,000		The documenting of current state process mapping has begun. Requirements for future systems to begin in Q3.
B130 - Human Resources	850,000	20,845	2.45%	850,000		

Capital - ICT


	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
113570 - IT Works Upgrade Program	3,700,000	-	0.00%	-		To be reallocated into various projects. This is completed in SEP QR
122500 - Enhancing Security to Protect Privacy and Tackle Cyber Crime	-	75,600	0.00%	150,000		Ongoing works to enhance security and firewalls at the City of Parramatta Council
419041 - Data Management Hub	150,000	34,968	23.31%	155,301		Work continues on the components of the Data Management Hub capabilities across the City of Parramatta Council

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
419067 - ICT Hardware Purchases	180,000	87,207	48.45%	180,000		Project tracks replacement of hardware at City of Parramatta for 2019/20.
419068 - ICT Service Desk Capital Purchases	180,000	153,932	85.52%	636,000		Project tracks replacement of service desk equipment at City of Parramatta for 2019/20
419070 - ICT Customer Service Works Program	-	63,166	0.00%	570,000		Council we be working on the redevelopment of the City of Parramatta website and over the phone payments in 2019/20. This is in design phase at the moment.
419071 - ICT Mobility Works Program	-	19,178	0.00%	290,431		Community Care Online phase 1 to be completed by December 2019 and works for online Phase 2 to start in January 2019.
419072 - Knowledge & Insights Program	-	349,461	0.00%	475,000		Dashboard development is continuing in 2019/20. Intranet redevelopment project has started for the financial year as well as the HPRM Upgrade & SharePoint Integration.
419073 - Modern Workplace Program	-	42,830	0.00%	305,000		Completing the Office 365 project and continuing to work on the Service Now improvement project.
419074 - ICT Applications, Infrastructure & Upgrades	-	301,650	0.00%	1,803,000		Various applications upgrades for the City of Parramatta in 2019/20 including Kronos, Pathway, Tech One and Video Conferencing.
B110 - ICT - Information Communication & Techno	4,210,000	1,127,992	26.79%	4,564,732		

Capital - Finance




	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
122020 - TM1 Financial and Reporting System	50,000	-	0.00%	50,000		Scoping of Section 7-11 and 7-12 Reports and other Dashboards are in progress and expected to start after Q3.
B200 - Finance	50,000	-	0.00%	50,000		

Operating - Finance


	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
101380 - Fair Value Assets and Condition Assessments	130,239	36,527	28.05%	130,239		In 2019/20 Council will be undertaking a stormwater CCTV condition assessment of our pipe and pit assets. A contractor has been engaged and has started inspections on site in Q2 (Oct). Estimated completion of inspections is Q3 (Jan/ Feb) with the data obtained to be used to conduct a revaluation of our drainage assets, and support capital investment decisions and maintenance activities.
B200 - Finance	130,239	36,527	28.05%	130,239		

CITY ENGAGEMENT & EXPERIENCE


Capital - City Experience

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
101710 - Heritage Centre Building Renewal Works	50,000	-	0.00%	-		Renewal works is not needed for 2019/20 financial year.
118980 - Governor Phillip Commemorative Public Art Project	-	-	0.00%	250,000		Governor Arthur Phillip commemorative public art project is in the early design phase including the commissioning of the video projection component of the work and video projection on-site testing. The public artwork, including the video projection and sculptural components, will be completed and installed by end of the financial year 2020/21 timed with the completion of the capital upgrade of the Charles Street Square Parramatta ferry wharf precinct.
122936 - SCF Parramatta Artist Studio – Satellite Studios Fit Out	162,124	-	0.00%	-		Fit out works was completed in the 2018/19 financial year.
B310 - City Experience	212,124	-	0.00%	250,000		


Capital - Customer Office

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
420013 - SE - How To Videos	18,500	-	0.00%	18,500		This project is to post "how to" videos on Council's main website for customers to use in guiding them through various processes. The delay is due to both resourcing the project and website redevelopment. Expected completion in Q3 and Q4.
B140 - Customer Office	18,500	-	0.00%	18,500		


Operating - City Identity

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
122690 - Development of City Branding	232,077	51,466	22.18%	241,420		Development of City Branding project is in its early stages. Work has commenced on the development of a framework which will be used to inform the City Branding.
B340 - City Identity	232,077	51,466	22.18%	241,420		

Operating - City Experience


	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
122937 - SCF Parramatta Artist Studio – Satellite Studios	71,966	47,731	66.32%	91,073		The satellite studio project at Rydalmere continues to be delivered on time and on budget with the studio residencies fully occupied.
B310 - City Experience	71,966	47,731	66.32%	91,073		

Operating - Customer Office

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
419083 - Pathway Enhancement	-	11,239	0.00%	11,239		This project phase 1 has now been completed. Phase 2 work has commenced on Customer Service Request - Pathway processes (181 service request types) which is in early program business case known also as 'End-to-End Services Transformation'
B140 - Customer Office	-	11,239	0.00%	11,239		










EXECUTIVE OFFICE

Capital Source







	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
419093 - Organisation Restructure - Office Fit Out	200,000	-	0.00%	400,000		The new office layout floor plans for 126 Church St Parramatta have been finalised. The project has now been transferred to Council's Capital Project team for implementation.
B401 - General Management Support	200,000	-	0.00%	400,000		

PROJECT DEVELOPMENT GROUP

Capital Projects










	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
112890 - Parramatta Square Public Domain Development	19,540,000	401,767	2.06%	21,950,000		Stage one is due to be completed in December 2019 and Stage two due for completion June 2020.
118470 - 5 Parramatta Square Development - New Council Facilities	55,470,000	1,333,383	2.40%	38,290,000		The Development Assessment has been lodged for 5 Parramatta Square and tender request for building works has been issued.
121880 - Aquatics & Leisure Facility Business Case	-	17,460	0.00%	17,460		Completed.
418059 - Aquatic Leisure Centre Parramatta	-	16,356	0.00%	(0)		Completed.
419089 - PRUAIP - Bridge Street Granville Acquisition	5,244,000	-	0.00%	5,244,000		City of Parramatta Council is in the process of negotiating the delivery of an Urban Plaza.
419094 - Riverside Theatres Code Compliance Upgrade	-	376,262	0.00%	571,262		Four stages of work has been completed. The defects and certification of works to be completed by November 2019.
119450 - Horwood Place Redevelopment	-	37,753	0.00%	330,000		Awaiting Council's endorsement of the carpark strategy.
119900 - Eat Street Carpark Development	-	15,512	0.00%	15,512		Awaiting Council's endorsement of the carpark strategy.
421008 - Aquatic Centre Parramatta	-	33,465	0.00%	6,020,000		This is a joint project with State Government which has started in September 2019.
A500 - Property Development Group	80,254,000	2,231,957	2.78%	72,438,234		

Operating Projects

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
110410 - Lennox Bridge Carpark Development	250,000	27,882	11.15%	400,000		City of Parramatta Council resolved to sell the site to the Developer in October 2018. Council is currently working on the sale of site proceeding to settlement.
110490 - 189 Macquarie Street, Parramatta	1,030,000	101,815	9.88%	150,000		City of Parramatta Council resolved to sell the site to the Developer in March 2019. Currently working with Developer on meeting all requirements set out in the sale agreement.
112850 - 8 Parramatta Square Development	520,000	347,708	66.87%	411,481		All tower cranes has been erected to service this project with two main tower cores are completed past ground level. First stage completion scheduled for 2022.
114670 - 3 Parramatta Square Development	950,000	57,981	6.10%	670,036		3 Parramatta Square structure is majority complete. Façade installation approaching completion and integrated fit out commenced across most levels. Construction to be complete March 2020 with tenant to occupy June 2020.
114920 - 4 & 6 Parramatta Square Development	690,000	77,872	11.29%	1,050,000		The installation of façade complete and fit out advanced at all levels. This building due to open in December 2019
121520 - Removal and Storage of Tom Thompson Public Mural	23,660	5,460	23.08%	23,660		This is for the storage of Tom Thompson Public Mural.
A500 - Property Development Group	3,463,660	618,718	17.86%	2,705,177		
















CITY ASSETS & ENVIRONMENT
















Capital - Property Assets






	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
112930 - Demolition Works in Parramatta & Telopea	-	169,532	0.00%	224,500		Demolition on 70 Macquarie St due to be completed October 2019.
113120 - Community Buildings Capital Improvement	1,850,000	123,521	6.68%	1,850,000		Works undertaken include Doyle Ground floodlighting upgrade, Rydalmere Bowling Club air conditioning upgrade, Dence Park Aquatic Centre BCA upgrade works and Jones Park Community Hall floor renewal.
113400 - Libraries Capital Renewal	350,000	42,195	12.06%	350,000		Works undertaken include Epping Library Car Park boom gate installation and Ermington Library façade renewal.
113410 - Child Care Centres Capital Renewal	350,000	3,000	0.86%	350,000		Cost relate to finalisation of North Rocks Childcare Playground upgrade works.
116980 - Multi level Car Parks Capital Renewal Program	100,000	5,057	5.06%	100,000		Works include finalisation of Eat Street Car Park lift renewal and Wentworth Street Car Park bathrooms refurbishment.
118580 - Riverside Theatres Building Renewal Program	100,000	26,616	26.62%	100,000		Currently completing the Riverside Theatres fire upgrade project.
419088 - PRUAIP - Prince & Albert Street Granville Acquisition	4,200,000	2,000	0.05%	4,200,000		Costs associated with property acquisition of various assets.
420006 - Refurbishment of Former Girls Guide Hall (Ponds Creek Res.)	467,500	-	0.00%	467,500		Currently seeking architectural and town planning advice.
420010 - Acquisition of Open Space in Winston Hills	750,000	-	0.00%	750,000		Valuation advice received and in the process of negotiation for the land.
B540 - Property Assets and Services	8,167,500	371,921	4.55%	8,392,000		

Capital - City Assets




	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
100030 - Cemeteries and Memorials Program	92,000	1,280	1.39%	92,000		Consultant engaged to relocate Subiaco House Columns back to a park in Parramatta Park.
100040 - Pavilion Capital Improvement Program	2,000,000	63,460	3.17%	2,000,000		Dundas Park amenities building Tender awarded commence construction in late October 2019. Concept design approved by stakeholders for Peggy Womersley Reserve amenities building.
100070 - Sportsground Capital Improvement Program	550,000	249,065	45.28%	550,000		Doyle Ground Field Floodlighting 95% completed
100090 - Playground Replacement Program	750,000	302,902	40.39%	750,000		Playgrounds completed at James Hoskins Reserve, Jones Park, Homelands Reserve and Richill Park.
100110 - Parks Program	420,000	22,652	5.39%	420,000		Portable amenities installed at James Ruse Reserve Water Playground and West Epping Park. Design completed for Moxham Park upgrade, construction to commence in February 2020.
100120 - Public Trees Program	580,000	99,497	17.15%	580,000		Completion of Autumn/Winter planting contract. 700 trees planted around Park boundaries.
100130 - Walking Track Construction	170,000	22,235	13.08%	170,000		Darling Mills Reserve and Toongabbie Creek track clearing works completed.
100180 - Restoration of Natural Areas	730,000	50,084	6.86%	730,000		Contracts commenced at Core Bushland Areas
100330 - Drainage Improvements in Growth Areas	650,000	-	0.00%	650,000		Program of Investigation and scoping of identified project areas is being planned and will be followed by detailed investigation and design latter in this financial year for high priority works.
101180 - Waterways Restoration	570,000	49,437	8.67%	570,000		Contracts commenced at Parramatta Foreshore and Vineyard Creek and contractor engaged for Archer Park
101210 - Flood Mitigation Program	1,450,000	13,840	0.95%	1,450,000		The Flood Mitigation Program is progressing with detailed investigation and designs continuing. One (1) project design at No.20 Clackmannan Road, Winston Hills has had design completed and has been awarded for construction.
101220 - Kerb & Gutter Renewal Program	2,500,000	517,144	20.69%	2,500,000		9 kerb repair projects have been completed in Q1. Geometric design, public consultation and construction of other kerb and gutter projects is ongoing.
101230 - Drainage Construction Program	630,000	42,223	6.70%	630,000		The Stormwater Drainage Construction Program is progressing with detailed investigation and designs in progress. Two (2) projects have had designs completed and awarded for construction. One (1) project at No.1 Burrabogee Rd, Old Toongabbie has had construction completed.

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
101290 - Footpaths Construction Program	2,015,000	458,432	22.75%	2,015,000		42 New footpath assets have been listed for construction of which, 19 have been completed, 18 have been issued for construction with one major project at John Street, Rydalmere currently in construction.
101300 - Roads Renewal Program	9,872,500	1,377,761	13.96%	11,450,500		12 road renewal projects have been completed throughout local government area. Pavement investigation, testing and design for other road projects are ongoing. The majority of projects are expected to be completed in Q3 and Q4.
110920 - Sustainable Water Program	100,000	12,500	12.50%	100,000		Planning is underway for the retrofit and renewal of existing Council assets to improve water efficiency and water savings.
110940 - Improving Water Quality in Parramatta Waterways	200,000	-	0.00%	200,000		Currently scoping projects to identify sites where water quality can be improved.
111040 - Public Domain Lighting	130,000	1,284	0.99%	130,000		Scheduled program of works in response to community service requests
112230 - Bridge assets - safety upgrades	150,000	107,543	71.70%	150,000		Ongoing investigation and advice from SMEC regarding the Hunts Creek Culvert
113730 - Bridge Upgrades & Renewal Program	700,000	680	0.10%	700,000		Works scheduled to start in October 2019 for Moxhams Road Winston Hills timber bridge.
113960 - Nursery Management for Bushland Plants & Landscaping Works	170,000	17,038	10.02%	170,000		Propagation commenced for this financial year plants and seed collection contract commenced.
114371 - Contaminated Land Management in Public Parks and Land	380,000	35,528	9.35%	380,000		Consultants engaged for Methane remediation works at George Kendall Riverside Park, asbestos removed from several bushland reserves.
114500 - Protecting Dams Capital Works Program	320,000	-	0.00%	210,000		Improvements to Northmead Reserve detention basin being planned.
119060 - Parks Stormwater Reuse Program	360,000	-	0.00%	360,000		Design for Stormwater Re-use System at Ollie Webb Reserve, tender package at 80% completed.
119580 - Street Furniture Program	150,000	2,455	1.64%	113,134		Scheduled program of works in response to community service requests
119590 - Civil Construction Program	440,000	250,835	57.01%	440,000		Scheduled program of works
119600 - Roads to Recovery Program	1,025,882	341	0.03%	1,286,352		There are seven road sections in Roads To Recovery Program. One project has started in Q2. Road investigation and design is underway for other projects. It is expected that majority of projects will be delivered in Q3.
120290 - Mobile Garbage Bin Roll Program	200,000	-	0.00%	200,000		Council staff has created a standing purchase order with Mastec to supply mobile garbage bins at agreed delivery dates over the financial year. The first delivery is due in October 2019.



















	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
120300 - Installation of Rooftop Solar Panels on City Assets Program	50,000	-	0.00%	50,000		A feasibility study is underway to select a suitable Council building for roof top photovoltaic panels.
120660 - Footpath Renewal Program	1,680,000	38,752	2.31%	1,680,000		36 footpath assets have been listed for renewal throughout the LGA. 12 have been issued for construction, however, works are anticipated to commence in Q2.
120900 - Stormwater Drainage Renewal Program	1,620,000	136,310	8.41%	1,620,000		The Stormwater Drainage Renewal Program is being programed and projects currently investigated and planned for implementation. Emergency Culvert planning of repair works are progressing at North Rocks Road, at Hunts Creek.
121730 - Flood Information System for Parramatta River	50,000	1,500	3.00%	50,000		Scheduled program of work in progress with community engagement plan continuing.
121970 - Major Drainage Construction at Lyndelle Place, Carlingford	1,400,000	-	0.00%	1,400,000		The Parramatta River Flood Study is progressing with the final Draft Flood Study Report and Draft mapping due mid / end of October 2019 form the consultant for internal and external review before progressing with Internal Councillor workshops and public exhibition and community consultation phases of this project later in this financial year.
122930 - SCF Playground Upgrades - Carmen Drive Reserve	-	-	0.00%	97,664		Construction commenced and expected to be completed in February 2020.
122931 - SCF Playground Upgrades - John Wearne Reserve	120,000	12,556	10.46%	120,000		Construction commenced and expected to be completed in December 2019.
122941 - SCF Sporting Amenity Building at West Epping Park	1,648,452	373,941	22.68%	971,651		Construction commenced to be completed early December.
122944 - SCF Terrys Creek Rehabilitation, Epping	58,000	1,561	2.69%	53,000		All works committed and to be completed before December 2019.
418027 - Asbestos Remediation Works Program	2,000,000	240,599	12.03%	2,782,338		Remediation design being undertaken for embankment at Unnamed Reserve Ruse Street, Experiment Farm Reserve and Barton Park.
418033 - Tree Offset Program	20,000	-	0.00%	20,000		Developer offset contribution towards tree planting
418045 - Boronia Park Building Amenities Upgrade	598,522	-	0.00%	598,522		Architect engaged and concept design produced for stakeholder consultation.
418054 - Metro Greenspace Sue Savage (Toongabbie Crossing)	250,000	116,654	46.66%	160,735		Walking track works completed, on-going landscaping and bushland regeneration.
419022 - Energy & Water Upgrades to Council Assets	185,000	-	0.00%	185,000		A scoping study has been completed on the most suitable sites for further energy and water efficiency upgrades. Riverside Theatres will have their stage lighting replaced with more efficient LED globes.
419101 - Telemetry Network Capital Works	-	19,689	0.00%	110,000		Regular monitoring and maintenance of Lake Parramatta Dam continuing.


















	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
420011 - Community Recycling Facility	8,200,000	-	0.00%	8,200,000		Commercial and Industrial real estates have been notified of the site requirements in order to establish a Community Recycling Facility. The facility will incorporate community drop off for problem wastes such as paints, oils and batteries, as well as capacity for new bin storage, material handling and recycling for Council's civil construction waste, and potentially a second-hand shop for unwanted household furniture, clothing and sporting equipment.
420014 - Belmore Park Masterplan	120,000	-	0.00%	120,000		Consultant engaged to commence Belmore Park Masterplan.
420019 - Newington Reserve Upgrade	1,300,000	-	0.00%	1,300,000		Concept design completed, detail design scheduled.
420055 - Marsden St Bridge safety upgrade	-	-	0.00%	700,000		Due to increased pedestrian activity at Marsden Bridge, a safety fence will be installed and the existing footpath will be widened to ensure pedestrian safety.
421016 - Upgrade of Survey Instruments	-	-	0.00%	36,866		Upgrade of survey equipment and is expected to be received by end of December 2019
City Assets & Environment	46,605,356	4,652,687	9.98%	49,252,761		



















Capital - City Operations

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
113850 - Council Plant, Fleet & Other Equipment Replacement Program	4,000,000	405,086	10.13%	4,000,000		Bulk commitments has been raised for the purchase of plant and vehicles. This is expected to be received by end of Quarter 2.
119050 - Park Signage Replacement Program	132,000	986	0.75%	132,000		Waiting on launch of new council branding, which is expected to be launched by end of November 2019.
419045 - External Signage Upgrade	400,000	39,208	9.80%	400,000		Project is on track and expected to be finished by the end of December 2019.
B640 - City Operations	4,532,000	445,281	9.83%	4,532,000		


Capital - Place

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
100100 - CAP N'Hood Imp Program	800,000	-	0.00%	-		Budget to be distributed to various Better Neighbourhood Projects
119870 - St Johns Cathedral Feature Lighting Treatment	240,000	2,856	1.19%	240,000		Consultant finalizing design and tender package
120880 - Prince Alfred Square Power Upgrade	-	-	0.00%	-		Final repair works and landscaping surrounding power supply is being completed.
122070 - Carlingford Masterplan	130,000	64,557	49.66%	130,000		Works outside Carlingford Station shops are complete.
122410 - Southern Precinct Renewal Project	1,500,000	41,382	2.76%	1,500,000		Property acquisition required
122420 - Phillip Street Smart Street Design	3,811,740	12,957	0.34%	3,811,740		Delayed due to external approvals outside of Council's control
122860 - SCF North Rocks Park Master Plan - Capital	3,330,741	18,642	0.56%	5,230,000		Stage 1 lighting works complete; John Wearne Reserve under construction.
122911 - SCF Newington Dog Park	75,000	9,094	12.13%	24,000		Signage complete
122919 - Centenary Square Review	540,000	-	0.00%	540,000		In consultation with Parramatta light rail project regarding project
122939 - SCF Eastern River Foreshore Transformation	1,100,000	407,247	37.02%	435,000		Construction due to start end of October
122943 - SCF Barnett Park Dog Park Upgrade	230,000	3,825	1.66%	374,617		Construction due to start end of October
122946 - SCF Somerville Park Upgrade, Eastwood	1,730,000	20,966	1.21%	1,750,386		Demolition of toilet block complete. Construction works commenced.
418035 - Oatlands Connecting Centres	96,000	131,518	137.00%	199,000		Footpaths installation complete. Preparation of request for quotes for spring tree installation.
418036 - Tintern Avenue Shops Upgrade	-	160,145	0.00%	164,995		Centre upgrade opened August 2019.
418038 - Yates Avenue Shops Precinct upgrade	255,000	10,723	4.20%	255,000		Project scope divided into two parts. Part 1 will be to design and install footpath lighting for Curtis Oval.
418039 - Epping Town Centre Improvement	250,000	40,825	16.33%	250,000		Tree locations for autumn planting have been identified. Footpath improvement works have been planned.
418040 - Carmen Drive Shops Minor Upgrade	910,000	-	0.00%	910,000		Currently in construction. Completion December 2019
418044 - Constitution Hills Shops Upgrade	135,000	20,064	14.86%	50,000		Centre upgrade opened August 2019.



	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
418046 - Newington Central Precinct Upgrade	390,000	-	0.00%	390,000		Following community feedback in June/July, the master plan is being refined to get it ready for public exhibition in late 2019.
418055 - Dence Park Master Plan	200,000	-	0.00%	200,000		Currently in consultation phase.
419021 - Rydalmere Park Field 3 Upgrade	2,400,000	7,000	0.29%	2,400,000		Construction to start in January 2020.
419023 - BNP - Chisholm Centre Minor Upgrade	830,000	-	0.00%	830,000		Construction to start in January 2020.
419024 - BNP - Ventura Road Shops Access Upgrade	350,000	409	0.12%	350,000		Currently in construction.
419026 - Buller Street Small Centre Upgrade	240,000	-	0.00%	240,000		Third round of consultation occurred with local community. Waiting on approvals from Sydney water regarding sewer connection for amenities block and a flood engineer to be engaged to review the design plans.
419029 - Implement Sue Savage Park Masterplan 2	465,000	14,890	3.20%	465,000		Waiting on approvals from Sydney Water regarding the sewer connection.
419031 - Public Toilet at Halvorsen Park Ermington	210,000	1,065	0.51%	210,000		Variations have occurred to scope and timeline.
419086 - PRUAIP - Good and Bridge Street	500,000	29,980	6.00%	500,000		Draft masterplan on public exhibition until 14 November 2019.
419087 - PRUAIP - FS Garside & Alfred Street	600,000	17,303	2.88%	600,000		Progressing concept design to detailed design.
420004 - Hill Road Master Plan – Pedestrian and Cycle Upgrades	30,000	-	0.00%	30,000		Project scoping determined. Survey work completed.
420005 - Pennant Hills Road Improvement Plan - Stage 2	350,000	-	0.00%	350,000		The community will be invited to comment on concept designs in early 2020.
420007 - Sturt and Acacia Park Upgrades	500,000	11,286	2.26%	500,000		Currently reviewing the site heritage requirement.
420009 - Council's Public Toilet Program - CBD	500,000	-	0.00%	-		In the process of completing a conservation management plan for the site which will inform this project.
420018 - Concept Plan for Community Hub & Water Play at Parramatta	350,000	-	0.00%	350,000		Engagement strategy in development to inform external consultation requirements.
420020 - Max Ruddock Reserve Playground & Amenities	300,000	-	0.00%	300,000		Currently in planning, playground tonne completed in 19/20. Amenities block 20/21
420021 - Parks Prioritisation in Dundas Ward	200,000	-	0.00%	200,000		Councillors, in partnership with the Open Space team, have identified potential parks within the Ward for minor upgrades. Planning and site analysis are in progress.

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
420024 - New Playground at Goodin Road (Roger Gregory Park)	27,000	-	0.00%	27,000		Currently in planning, playground tonne completed in 19/20.
420025 - Ward Initiatives - Dundas	100,000	-	0.00%	100,000		Funding has been allocation to Family Fun days and Signage.
420026 - Ward Initiatives - North Rocks	100,000	-	0.00%	100,000		Funding has been allocation to Family Fun days and Signage.
420027 - Ward Initiatives - Parramatta	100,000	-	0.00%	100,000		Budget is currently unallocated
420028 - Ward Initiatives - Rosehill	100,000	-	0.00%	100,000		Planning for utilisation of the remaining funding is currently in progress.
420029 - Ward Initiatives - Epping	100,000	-	0.00%	100,000		Funds have been allocated to community event at Sir Thomas Mitchel Reserve. Planning for utilisation of the remaining funding is currently in progress.
420031 - Epping Community Hub	-	39,091	0.00%	1,400,000		Concept design for refurbishment and minor interior repairs in progress.
419002 - Parramatta CBD Wayfinding Signage Revamp	-	-	0.00%	122,000		The aim of this project is to reskin and update the wayfinding signage both for its practical operation (updating mapping) and the city's branding (which entails new branding and change of colour of plinths).
420035 - Carlingford Station Centre	-	-	0.00%	50,000		Provide improvements to Edwin Ross Reserve, including a new playground, fencing and landscaping.
420038 - Toongabbie Shops Capital Upgrades	-	-	0.00%	65,000		Minor capital upgrades, landscaping and economic activation to improve vacancy rates.
420040 - Yates Ave shops, Dundas Stage 2 improvement works	-	-	0.00%	50,000		Undertake Stage 2 improvement works following the construction of Dundas Park Pavilion.
420041 - Woodstock Road shops, Carlingford	-	-	0.00%	50,000		Accessibility, street furniture and minor upgrades.
420044 - Brodie Street shops, Rydalmere	-	-	0.00%	50,000		Major capital upgrade to tie in with light rail works and improve connectivity.
420045 - Bartlett Street shops, Ermington	-	-	0.00%	50,000		Centre upgrade including pavement, landscaping and upgrades to adjacent playground and park frontage.
420046 - Bungaree Road shops, Toongabbie	-	-	0.00%	50,000		Upgrade to streetscape and public domain.
420047 - Picasso shops, Toongabbie Upgrade	-	-	0.00%	50,000		Gallery gardens tennis court, playground and picnic area upgrade.
420049 - Oatlands Village, Belmore Street East	-	-	0.00%	100,000		Tree planting, minor landscaping.
420051 - Mobbs Lane shops, Carlingford	-	-	0.00%	50,000		Investigate the opportunity for improved connectivity between the shops and Mobbs Lane Reserve, such as via additional tree planting.
C930 - Place Strategy	24,075,481	1,065,826	4.43%	26,393,739		







Operating - Property Assets






	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
122750 - Buildings Hazardous Materials Management	100,000	-	0.00%	100,000		An action plan for works for this financial year has been developed and will be implemented this financial year.
B540 - Property Assets and Services	100,000	-	0.00%	100,000		

Operating - Regulatory Services


	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
119290 - Catchment Management Program of Environmental Audit & Building	-	14,363	0.00%	70,476		The position is used for University Student EHO's to complete Industrial Audits on properties adjacent to Parramatta River Catchment areas.
120240 - ParraPets Matter	30,000	11,732	39.11%	30,000		The project continues on schedule, with two main phases in Q1 and Q4, with minor expenditure through Q2 and Q3.
B910 - Regulatory Services Unit	30,000	26,095	86.98%	100,476		

Operating - City Assets







	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
101320 - Bushland Resources Management	780,000	207,845	26.65%	780,000		Major bushland regeneration contracts awarded and commenced.
101350 - Parramatta River Flood Study	498,336	116,912	23.46%	498,336		Flood study analysis in progress
101850 - Protection of Aboriginal Heritage & Cultural Sites	30,000	-	0.00%	30,000		Project planning commences in March 2020.
110040 - Waterways Litter Removal	85,000	12,698	14.94%	85,000		Major litter contract awarded.
110930 - Environmental Education Program to Encourage Sustainability	80,000	10,427	13.03%	80,000		A number of education initiatives are planned this year including sustainable living workshops, environmental sustainability awards, community and school gardens support on growing your own food, support of the Get Into Nature program (walks & talks) and events such as Clean Up Australia Day, World Environment Day, Plastic Free July, Ride to work Day and National Recycling Week, and targeted projects related to stormwater pollution and the promotion of sustainable transport.
113550 - Waterways and Bushland Rehabilitation Fauna Study	75,000	-	0.00%	75,000		Plan of Management consultant brief developed

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
114280 - Threatened Species Management	50,000	6,400	12.80%	50,000		Feral animal control completed in August
114380 - Lake Parramatta Dam	-	420	0.00%	30,000		Scheduled program of works
119240 - Better Waste and Recycling Program						This program of works is funded by the NSW EPA and will include a trial of recycled plastics and glass in asphalt for road upgrades; promotion of second hand consumption through The Bower kerbside clean-up collection and rehoming service and the Garage Sale Trail; litter reduction and education activities; minimising single use plastics and waste in the Parramatta Lanes Festival; and working with multi-unit dwellings to reduce contamination of their recycle bins.
	240,000	21,427	8.93%	247,266		
419003 - Lake Parramatta Swimming Area Improvements	25,000	-	0.00%	35,000		Improvements to safety signage and entrance way to lake Parramatta swimming area.
420030 - Loyalty Road Dam Weed Management	-	-	0.00%	61,460		A grant from NSW government local land services.
City Assets & Environment	1,863,336	376,129	20.19%	1,972,063		

Operating - City Operations



	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
114520 - Aquatic Playground Maintenance	262,000	13,607	5.19%	262,000		All facilities are operational for the start of the season 2019/20.
B640 - City Operations	262,000	13,607	5.19%	262,000		

Operating - Place






	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
121950 - Retail Frontage Improvement Program	100,000	-	0.00%	100,000		Application process, website and promotional materials are being updated. Business owners may apply via the Council website.
122450 - Hill Road Masterplan	-	-	0.00%	-		Final draft for the design is in progress and expected to be completed by end of December 2019
122938 - SCF Widening of the bridge at Bridge Road, Westmead	-	600,000	0.00%	600,000		Payment of the \$600,000 to Sydney Training is completed to support Sydney Trains project for the widening of the bridge.
420016 - Investigation for Potential Waterpark in Dundas Ward	40,000	-	0.00%	40,000		Investigation will commence in 2020.
420017 - Investigate Location for a District Playground in Epping	40,000	-	0.00%	40,000		Dence Park has been identified as a potential location due to the augmented park amenities and aqua facilities.
420036 - Waratah Shopping Centre, Telopea	-	-	0.00%	25,000		Community champions in partnership with Council and 'Small Shift' are planning an activation event and mural painting for November.
C930 - Place Strategy	180,000	600,000	333.33%	805,000		




COMMUNITY SERVICES

Capital - Riverside Theatres


	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
119000 - Riverside Refurbishment and Upgrades	335,000	-	0.00%	335,000		The Riverside capital program has been scoped for works internal to theatres and external building areas, The schedule will proceed in accord with the calendar of events of theatres. Works will be completed by quarter 4.
419066 - Riverside Theatres Plant, Staging Equipment	150,000	35,900	23.93%	150,000		The Riverside capital program has been scoped for works internal to theatres and external building areas. The schedule will proceed in accord with the calendar of events of theatres. Works will be completed by quarter 4.
B330 - Riverside Theatres	485,000	35,900	7.40%	485,000		

Capital - SACS



	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
113830 - Library Capital Resources	900,000	130,069	14.45%	900,000		Library book purchases is on track and full budget to be spent. Practical completion has been achieved with the fit out contractor. Commissioning and testing of the community centre and library are underway. Plans for a December opening are still on track, subject to the completion of some key outstanding actions.
121680 - Wentworth Point Library and Community Centre	4,000,000	1,982,944	49.57%	3,488,289		Contract for the design, fabrication and installation of "Firesticks" in Queens Wharf Reserve, Parramatta, as the memorial to Indigenous service personnel has been executed and fabrication is underway. Works are due to be completed by the end of the calendar year. A dedication event is being planned for the new year.
122940 - SCF Memorial to Indigenous Service Personnel	-	58,145	0.00%	270,000		
419019 - Reconciliation Action Plan (Capital)	335,000	-	0.00%	335,000		Planning has commenced for this project. A business case is being finalised, at which point the City Strategy Unit will take responsibility for the delivery of this project.
419020 - Replacement of Library RFID Equipment	286,716	-	0.00%	286,716		This project is to replace the Radio Frequency Identification (RFID) self-check machines with updated models at all library branch locations. Currently obtaining updated quotations and is planning to be completed by June 2020.

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
419064 - Unified Booking System	205,000	-	0.00%	205,000		Unified Booking System project (phase 1 - Wentworth Point Community Centre and Library) for the quarter has focused on User Acceptance Testing. UAT priorities are ensuring the online solution integrates and delivers a user experience that is seamless and user-friendly.
419065 - Wentworth Point Open Day Collection WWPODC	-	2,647	0.00%	529,530		The Open Day collection includes the Non-English books and materials for Wentworth Point opening on 8 Dec. We are on track with ordering this material.
419099 - Upgrades Community Centres, Facilities and Parks.	-	8,150	0.00%	8,150		Purchase of furniture and equipment for community facilities.
B610 - Social and Community Services	5,726,716	2,181,955	38.10%	6,022,685		


Capital - Cultural Strategy

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
418020 - Parramatta Square Business Planning for SPS & Public Domain	607,000	66,458	10.95%	607,000		This relates to the new civic, community and cultural building that Council is currently developing for the community and will complete the Parramatta Square development.
B700 - Cultural Strategy	607,000	66,458	10.95%	607,000		

Operating - SACS











	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
122880 - SCF Mobile Active Health	111,459	57,207	51.33%	117,439		From 1 July 2019 to 30 September (1Q) SCF Mobile Active Health Project delivered 15 programs with 152 activities within programs. A total of 169 hours of programs and activities were delivered to 4,440 participants.
122934 - SCF Wentworthville Early Childhood Development Initiative	42,153	25,105	59.56%	147,000		The Huddle (formerly WECDI) Leadership Group is procuring services to run in the Constitution Hill and Wentworthville area, in line with the objectives of this project. Four services are being commissioned through this process. In addition, a digital storytelling project is being commissioned to showcase the aspirations and experiences of local children, families and the services supporting them.
B610 - Social and Community Services	153,612	82,312	53.58%	264,439		

Operating - Cultural Strategy















	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
419046 - Major Cultural Infrastructure Projects (formerly MAAS)	990,000	28,290	2.86%	990,000		Business Case progress is currently still in development, having been delayed due to external factors.
B700 - Cultural Strategy	990,000	28,290	2.86%	990,000		

CITY STRATEGY & DEVELOPMENT




Capital - Development & Traffic

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
116880 - Barrack Lane, Parramatta	1,300,000	-	0.00%	-		Construction for 10km/h shared area has been deferred to 2022/23 after the Parramatta Light Rail completion.
121640 - Cowper/Parkes Street Traffic Works	200,000	394,155	197.08%	639,689		Completion is expected to occur end of October 2019.
122620 - North Rocks Road and Alkira Road Traffic Improvements	2,400,000	12,240	0.51%	3,200,000		New traffic signals are proposed to be constructed this financial year.
419034 - Hassall Street & Arthur Street Intersection, Paramatta	100,000	24,600	24.60%	120,000		Installation of overhead mast arms at the existing traffic signals are expected to be completed by end of 2019.
419036 - Intersection of Darcy Street and Briens Road	500,000	-	0.00%	200,000		Community consultation for the re-alignment of kerbs and gutters to improve sight lines between pedestrians and motorist has been completed. Construction will begin in March 2020.
419057 - 2018/2019 Active Transport Program	250,000	86,685	34.67%	100,000		Project was completed in July 2019.
419060 - Pennant Hills Road at Coleman Avenue, Carlingford	-	92,761	0.00%	190,000		Construction of pedestrian phase and upgrading of kerb ramps are expected to be completed by end of October 2019.
420001 - 2019/20 ActiveTransport Program	1,500,000	11,450	0.76%	1,500,000		14 traffic projects (1 x roundabout, 2 x pedestrian refuge islands, 3 x raised pedestrian crossings, 3 x traffic signal design, 4 x speed cushions and 1 x pedestrian fence) are proposed under Council's Active Transport Program funds. Of these 14 projects, pedestrian fence has already been installed.
420003 - 2019/20 Black Spot Program	500,000	40,777	8.16%	540,000		City of Parramatta received funding from the State Government for a roundabout in North Parramatta, (Mason St/ Grose St / MacArthur St) and a vehicle activity sign in Telopea (Adderton Road near the railway bridge). Of these two projects, Telopea project is complete and the roundabout design has been approved by Council. This project will be completed by the end of this financial year.
420022 - Parkes Street Upgrade of Signalised Intersections	100,000	-	0.00%	100,000		Design has commenced and will be completed by the end of the financial year.
Development & Traffic Services	6,850,000	662,668	9.67%	6,589,689		








Capital - City Strategy

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
100150 - Local Bike Facilities Encouraging Cycling	100,000	-	0.00%	100,000		A brief is in the process of being prepared for a detail concept of the Marsden Street Cycleway.
102230 - Rapid Deployment CCTV Cameras	130,000	-	0.00%	130,000		Council is progressively replacing older cameras and upgrading the fleet.
114110 - Public Safety CCTV Network	-	19,476	0.00%	472,000		Installation of city centre cameras has been completed. Commissioning of other sites will be conducted.
116810 - Pedestrian Bridge Works - Morton/Alfred	-	27,870	0.00%	90,000		Reports are being finalised for submission of the Final Business Case for funding from the State Government.
119130 - City River Program of Works	4,801,203	79,081	1.65%	4,470,000		Key riverside development reviews have been undertaken and planning studies are in progress. Council is currently reviewing lights at Old King's School and other projects to be delivered in the short term.
122610 - Cycleway - Oakes Rd to Lake Parramatta	25,000	13,900	55.60%	112,000		Works are continuing on Stage 1 at Northam Drive.
122933 - SCF Cycleway infrastructure linking Epping with Carlingford	400,000	4,599	1.15%	845,366		Works through Talinga Park and alongside Marsden Road have commenced.
418060 - Carter Street Regional Cycleway	300,000	53,821	17.94%	300,000		The feasibility report has been completed for land owner consultation.
419037 - Escarpment Boardwalk	-	106,997	0.00%	106,997		This project is currently out for tender and Council endorsement will take place end of this calendar year.
419039 - Civic Link Program (Capital)	1,201,500	-	0.00%	50,000		The current focus is progressing Development Control Plan amendments for the Civic Link. The Capital Works program is to be updated in response to development timelines.
419048 - Charles Street Square Works	790,632	64,475	8.15%	660,000		Draft concept designs are being finalised for public exhibition for Charles Street.
419069 - Parramatta Art and Culture Walk	180,000	-	0.00%	180,000		The project plan for the Parramatta Art and Culture Walk Program has been drafted and is currently being reviewed for signoff.
419078 - PLR Tree Offsets	-	5,176	0.00%	222,000		Pilot Parramatta Light Rail Tree Offset Project has been completed with 120 large trees planted around Westmead and North Parramatta. Negotiations underway for next stages with Transport NSW
420056 - Eastern River Foreshore Stage 2	-	-	0.00%	1,152,000		Council has received grant funding from the State Government to complete separation between Park road and Silverwater road.
City Strategy	7,928,335	375,395	4.73%	8,890,363		











Capital - Future City




	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
419042 - Real-time Monitoring Network	50,000	374	0.75%	50,000		Benchmarking Urban Heat in Parramatta report (WSU) has been released. Work has commenced for testing air quality monitoring sensor options.
419043 - Smart City Hub (Parramatta Square)	350,000	-	0.00%	350,000		Work on the Smart City Hub is linked to the development of Parramatta Square. A new server was installed to enable the people counting software testing. Upgrading of servers and equipment in the control room also supports the increased number of CCTV cameras installed. The focus has mainly been on security, therefore this project has not progressed as far as planned this quarter.
419044 - Smart Customer Service Solution	150,000	-	0.00%	150,000		Work has commenced for developing options for Smart Customer Service Solutions.
Future City Unit	550,000	374	0.07%	550,000		

Operating - City Economy



	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
122760 - ED - Branding and Communications	200,000	3,600	1.80%	200,000		Projects to date include developing industry fact sheets and research collateral. Majority of the budget spend will be in the new calendar year.
122770 - ED - Business Attraction and Industry Development	110,000	-	0.00%	110,000		Work has commenced on the legal and justice industry, with a business case in development. Funding will assist with finalising the business case and a campaign to advocate for recommendations in the report.
122780 - ED - City Culture and Liveability	155,000	523	0.34%	155,000		After a period of deferment, the Draft Parramatta Night City Framework has been endorsed for public exhibition. Budgets will be allocated to consultation and then commencing delivery of actions.
122790 - ED - Infrastructure	70,000	16,250	23.21%	70,000		Budget to date has contributed to supporting the opening of Bankwest Stadium, including activation and street décor.
122800 - ED - Regional Leadership, Advocacy & Governance	160,000	75,964	47.48%	160,000		Budget to date has funded industry association memberships and event sponsorships including Boomtown and State of the City.
122810 - ED - Research	90,000	13,300	14.78%	90,000		Budget to date has funded for quarterly research delivered by Profile ID on key economic indicators for Parramatta.
122820 - ED - Workforce and Skills	150,000	7,930	5.29%	150,000		Budget to date has funded several small business workshops and programs, including 'how to start a business'.
City Economy	935,000	117,568	12.57%	935,000		

Operating - City Strategy

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
101360 - Floodplain Risk Management	70,000	-	0.00%	70,000		Development of the Integrated Water Plan continues with a Report to Council due in 2020 for draft consultation.
112160 - Parramatta Light Rail	1,593,064	92,197	5.79%	1,593,064		Council is working with Transport for NSW and the Parramatta Light Rail Contractors on the design and package review phase for Stage 1.
117050 - 3D Model Coordination	144,308	(10,419)	-7.22%	156,381		The Urban Design Unit continues to update the CBD physical model and the virtual 3D model quarterly with all new proposals.
117060 - Beat the Heat	150,000	-	0.00%	150,000		Three studies were completed to inform priority issues, locations and solutions to reducing urban heat. These will be used to inform the development of an Urban Heat Resilience Plan in 2020 (for inclusion in harmonisation Development Control Plan).
117300 - Citysafe VSS (Video Surveillance System) Operational Budget	490,381	151,512	30.90%	490,000		CCTV monitoring is now operating 24 hours a day, 7 days a week. The network has been expanded to approximately 300 cameras.
119270 - CBD Planning Framework Studies	100,000	124,347	124.35%	200,000		Council officers are currently finalising a number of studies in order to respond to the Gateway Determination conditions. These studies relate to various issues, including heritage, urban design, overshadowing, transport, flooding, infrastructure funding and economics. These studies will inform an update to the Parramatta CBD Planning Proposal which will be reported to Council in October.
119640 - Parramatta Ways	298,516	35,158	11.78%	298,516		Funding has been secured from the State Government's Metro Greenspace Program to progress the development of a Spatial Framework for Priority Green Grid Corridors identified in the Central City District Plan.
120330 - Integrated Transport Plan	-	-	0.00%	125,000		Council is currently working with State Government partners on transport modelling to support the Integrated Transport Plan.
418010 - Greening the CBD	100,000	21,340	21.34%	150,000		Ongoing sustainability advice is being provided for new development. 18 significant development applications and 3 design excellence competitions have been assessed this quarter.
419009 - Travel Demand Management	75,000	-	0.00%	-		This project will be undertaken upon completion of the Integrated Transport Plan.

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
419010 - Parramatta Light Rail Tree Offset	200,000	-	0.00%	-		Please refer to the capital project for comment
419011 - Civic Link Program (Operating)	300,000	11,118	3.71%	225,000		The Draft Civic Link Development Control Plan for Blocks 1, 2 and 4 will be reported to Council.
419013 - Cycle Route Maintenance to Encourage Cycling	125,000	9,620	7.70%	125,000		O'Connell Street boardwalk has been resurfaced. Biktober was supported by Council in October.
City Strategy	3,646,268	434,874	11.93%	3,582,961		

Operating - Future City

	2019/20 Original Budget	September YTD Actual	%Spent	Forecast	Project Status	Commentary
420002 - Melrose Park Climate Responsive Neighbourhood	502,000	25,119	5.00%	690,000		The Melrose Park Smart Planning for Climate Responsive Neighbourhoods project will pilot the use of a range of sensors to capture, analyse and visualise environmental data including temperature, humidity, air quality, noise and water run-off. The data will provide useful information to monitor local environmental conditions. The project is being run with a number of project partners including the University of Technology and Payce. The project received funding from the Australian Government's Smart Cities and Suburbs Program. An initial environmental sensor device and a gateway has been installed to allow messages to travel from the sensors. Council has also endorsed the signing of a Memorandum of Understanding with Payce for the project. Additional sensors are on order and work is progressing towards the next project milestone (end October).
420012 - City Blueprint	80,000	13,190	16.49%	80,000		Work on a City Blueprint to develop the next "big ideas" for Parramatta has commenced. This is a 2-year project aligned with the review and update of the Community Strategic Plan.
Future City Unit	582,000	38,309	6.58%	770,000		

FINANCIAL REPORT

Quarterly Review – September 2019



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FINANCIAL OVERVIEW

QUARTERLY REVIEW HEADLINES

A review of Councils year to date financial position and full year forecasts has been undertaken during the September quarter. This has resulted in a number of changes made to the full year forecasts for both Operating and Capital related items.

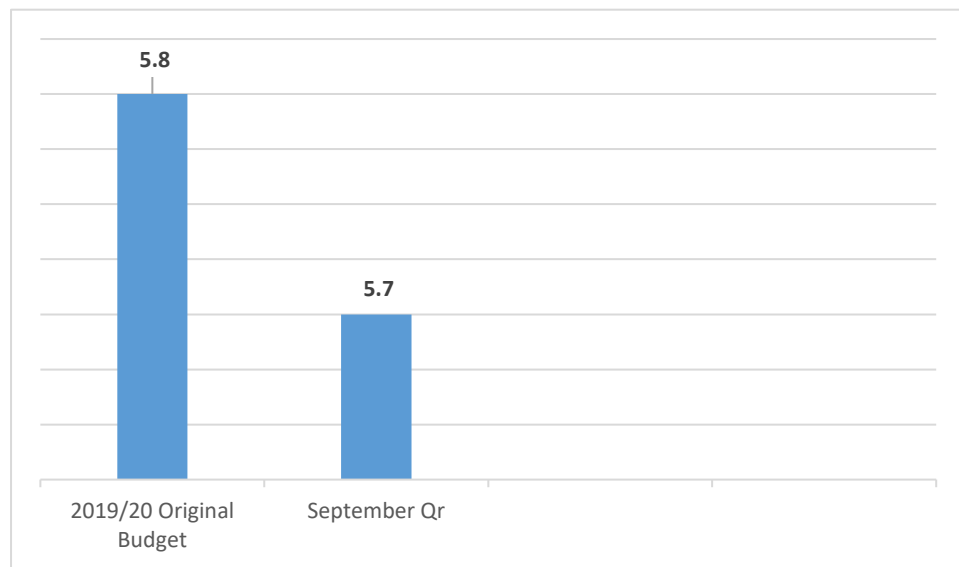
Council is forecasting a surplus of \$5.7m, a reduction of \$0.1m from original budget.

Operating Revenues have decreased by \$0.1m; Operating Expenses have increased by \$0.7m; Extraordinary Items have increased by \$19.8m.

Capital Revenues have increased by \$14.0m; Capital Expenditures have decreased by \$1.0m.

The following chart shows the forecast movement from the original budget over the first quarter of the financial year.

OPERATING RESULT HISTORY (\$m)



CAPITAL WORKS

The Original Budget Capital Works Program full year forecast was \$191.3m. A review of all projects during the September quarter, focusing on time and the availability resources, has resulted in a decrease of spend for the balance of the year. The full year Capital works expenditure has reduced to a full year spend of \$190.3m, a decrease of \$1.0m.

A summary of the major variances to the full year forecast is contained in this document.

FINANCIAL POSITION AND FULL YEAR OUTLOOK

The City of Parramatta's financial position is reflected in the following pages of the 2019-20 September Quarterly Review.

	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
Rates & Annual Charges	185.6	184.6	1.0	188.6	189.2	0.6
User Charges & Fees	11.9	10.5	1.4	40.7	41.3	0.6
Other Revenue	3.5	4.0	-0.5	16.3	15.5	-0.8
Interest	3.7	3.1	0.6	13.5	10.8	-2.7
Operating Grants	2.2	1.8	0.4	15.3	17.2	1.9
Operating Contributions & Donations	0.8	0.5	0.3	2.5	2.8	0.3
Total Operating Revenue	207.7	204.5	3.2	276.9	276.8	-0.1
Employee Costs	28.2	28.8	0.6	120.4	123.0	-2.6
Borrowing Costs	0.7	0.5	-0.2	1.8	2.5	-0.7
Materials & Contracts	12.4	13.6	1.2	60.8	59.5	1.3
Depreciation & Amortisation	11.1	10.9	-0.2	43.8	44.2	-0.4
Other Operating Expenses	11.2	13.0	1.8	44.5	42.8	1.7
Total Operating Expenses	63.6	66.8	3.2	271.3	272.0	-0.7
Operating Surplus/Deficit	144.1	137.7	6.4	5.6	4.8	-0.8
Profit/Loss on Asset Sales	-14.3	-0.6	-13.7	2.5	-16.6	-19.1
Adjusted Operating Surplus/Deficit	129.8	137.1	-7.3	8.1	-11.8	-19.9
Add: Extraordinary Item SCF	0.7	0.1	0.6	0.2	0.9	0.7
Add: Extraordinary Loss on Asset Sales	14.3	0.6	13.7	-2.5	16.6	19.1
Net Operating Result	144.8	137.8	7.0	5.8	5.7	-0.1

FIRST QUARTER YEAR TO DATE RESULT

The net operating result before capital revenue is \$7.0m higher than budget of \$137.8m after the first quarter. This is principally due to the higher user charges and fees resulting from NBN works and underspend in operating expenses due to timing.

FULL YEAR OUTLOOK

The net surplus is forecast to decrease by \$0.1m against the original budget. Revenue is forecasted to decrease by \$0.1m, predominately due to a reduction in interest as a result of unfavourable market conditions expected for remaining financial year due to interest rate cuts and investment balances. The expense forecast increase of \$0.7m from original budget is mainly due to the creation of temporary positions by utilising consultant and contractors budget and allocation of staff time to operating projects where budget is materials and contracts.

Current Revenue Position and Outlook

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

	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
Rates & Annual Charges	185.6	184.6	1.0	188.6	189.2	0.6
User Charges & Fees	11.9	10.5	1.4	40.7	41.3	0.6
Other Revenue	3.5	4.0	-0.5	16.3	15.5	-0.8
Interest	3.7	3.1	0.6	13.5	10.8	-2.7
Operating Grants	2.2	1.8	0.4	15.3	17.2	1.9
Operating Contributions & Donations	0.8	0.5	0.3	2.5	2.8	0.3
Total Operating Revenue	207.7	204.5	3.2	276.9	276.8	-0.1

FIRST QUARTER YEAR TO DATE RESULT

The year to date total revenue is \$3.2m higher than budget of \$204.5m. Rates and annual charges are \$1.0m higher than budget due to greater than expected waste rate income due to the commencement of services for new high rise residential development. User Charges and fees were \$1.4m higher than budget due to increased development activity from major projects which has resulted in an increase in road operating permits issued. Interest Income is \$0.6m higher than forecast due to higher yields from long-term investments and the increase in value of floating rate notes (FRNs) that was purchased prior to the change in market conditions. Other revenue is \$0.5m lower than budget is predominantly driven by lower than expected revenues in parking services. Operating Grants are \$0.4m higher than budget due to the reclassifying of Roads to Recovery grant per the advice from Audit Office of NSW and receiving the Better Waste and Recycling Program grant earlier than anticipated. Operating contributions and donations are \$0.3m higher than budget mainly due to higher than anticipated road restoration contributions received from Telstra, Jemena and Endeavour Energy for the first quarter.

FULL YEAR OUTLOOK

The full-year forecast for total revenue is \$0.1m lower than original budget of \$276.9m. Rates and annual charges have increased by \$0.6m to reflect the year to date result, in particular for domestic waste rates. User Charges and Fees have increased by \$0.6m mainly due to an increase in road opening permits issued offset by reduction in street metres revenue due to the commencement of the Parramatta Light Rail in January 2020. Other Revenues decreased by \$0.8m as a result of a new digital advertising contract not commencing until 2020/21 financial year. Interest Income has decreased by \$2.7m to reflect expected for remaining financial year due to interest rate cuts and investment balances. Operating grants increased by \$1.9m, mainly due to reclassifying Roads to Recovery grant. Operating contributions and donations increased by \$0.3m due to higher than anticipated road restoration contributions received.

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

	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
Aquatic Centres	0.1	0.1	0.0	0.6	0.7	0.1
Community Facilities	0.7	0.6	0.1	1.1	1.1	0.0
Childcare	1.4	1.4	0.0	5.4	5.5	0.1
Parking	5.1	4.6	0.5	18.3	17.8	-0.5
Other User Charges	0.1	0.1	0.0	0.4	0.5	0.1
Riverside Theatres	1.0	1.0	0.0	3.7	3.2	-0.5
Regulatory/Statutory Fees	1.2	1.2	0.0	4.8	4.8	0.0
Discretionary Fees	2.3	1.5	0.8	6.4	7.7	1.3
Total User Charges & Fees	11.9	10.5	1.4	40.7	41.3	0.6

FIRST QUARTER YEAR TO DATE RESULT

The year to date user charges and fees revenue is \$1.4m higher than budget of \$10.5m. Parking is higher than budget by \$0.5m, due to higher utilisation of the City Centre and Parramatta Station multi-level car park mainly driven by surrounding building works. Discretionary fees are higher than budget by \$0.8m due to an increase in road operating permits issued from major projects such as North Connex and NBN works.

FULL YEAR OUTLOOK

The full-year forecast for use charges and fees is \$0.6m higher than original budget of \$40.7m. Parking fees decreased by \$0.5m due to reduction in street metres revenue due to the commencement of the Parramatta Light Rail in January 2020. Riverside Theatres decreased by \$0.5m due to delay in opening of Wentworth Point to December 2019. Discretionary Fees increase of \$1.3m is due to greater than anticipated road opening permits issued.

Current Expenses Position and Outlook

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

	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
Employee Costs	28.2	28.8	0.6	120.4	123.0	-2.6
Borrowing Costs	0.7	0.5	-0.2	1.8	2.5	-0.7
Materials & Contracts	12.4	13.6	1.2	60.8	59.5	1.3
Depreciation & Amortisation	11.1	10.9	-0.2	43.8	44.2	-0.4
Other Operating Expenses	11.2	13.0	1.8	44.5	42.8	1.7
Total Operating Expenses	63.6	66.8	3.2	271.3	272.0	-0.7

FIRST QUARTER YEAR TO DATE RESULT

The year to date operating expense is \$3.2m lower than budget of \$66.8m. Employee costs is \$0.6m lower than forecast due to delay in hiring of vacant positions. Materials & contracts are lower than forecast by \$1.2m due to phasing of operating projects and delay of project expenditure. Depreciation is higher than budget by \$0.2m primarily due to the re-allocation of operating lease rentals to depreciation in accordance with new accounting treatment commencing 1 July 2019. Other operating expenses are lower than forecast by \$1.8m due to the costing of software expenses from operating expenses to materials & contracts.

FULL YEAR OUTLOOK

The full year forecast for operating expenses is \$0.7m higher than the original budget of \$271.3. Employee costs increase of \$2.6m is mainly due to the creation of temporary positions by utilising consultant and contractors budget and allocation of staff time to operating projects where budget is materials and contracts. Borrowing costs increase of \$0.7m is due to the re-allocation of operating lease rentals to interest in accordance with new accounting treatment commencing 1 July 2019. Materials and Contracts decrease of \$1.3m due to re-allocation of operating lease rentals for properties to depreciation offset by movements of expenses from other operating expenses. Depreciation & Amortisation increase of \$0.4m due to continual reassessment of assets and phasing for depreciation expense and re-allocation of operating lease rentals to depreciation in accordance with new accounting treatment commencing 1 July 2019. Other Operating Expenses decrease of \$1.7m predominantly due to re-allocation of software expenses to materials and contracts.

Table 1.5: Materials and Contracts (\$m) details the YTD result and the full year forecast.

	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
Materials	1.3	1.7	0.4	6.2	7.1	-0.9
Contracts	10.2	9.6	-0.6	45.5	49.3	-3.8
Audit Fees	0.1	0.1	0.0	0.5	0.4	0.1
Legal Expenses	0.8	0.7	-0.1	2.6	2.0	0.6
Operating Lease Rentals	0.0	1.5	1.5	6.0	0.7	5.3
Total Materials & Contracts	12.4	13.6	1.2	60.8	59.5	1.3

FIRST QUARTER YEAR TO DATE RESULT

The year to date materials and contracts expense is \$1.2m below budget of \$13.6m. Materials is \$0.4m lower than budget due to favourable contract entered into for the Winterlight event that resulted in significant savings as well as delays of various projects. These savings have been re-allocated to other focused events. Contracts is \$0.6m higher than budget due to timing of payments for various operating projects. Legal Expenses higher than budget due to higher than expected land and environment court cases in the first quarter. Operating lease rentals is \$1.5m lower than budget due to a re-allocation of operating lease rentals to depreciation in accordance with new accounting treatment commencing 1 July 2019. This variance will be offset by higher depreciation and borrowing costs.

FULL YEAR OUTLOOK

The full year forecast for Materials and Contracts expense is \$1.3m lower than the original budget of \$60.8m. Materials increased by \$0.9m due to the purchase of operational land that will be held by Parramatta Light Rail until final handover. Contracts increased by \$3.8m due to ICT software maintenance allocated from other operating expenses and increase in maintenance for new projects delivered in 2018/19. Legal Expenses decreased by \$0.6m due to the timing of legal fees relating to Lennox and 189 Macquarie Street. Operating lease rentals decreased by \$5.3m due to re-allocation of operating lease rentals to depreciation in accordance with new accounting treatment commencing 1 July 2019.

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

	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
Tipping Fees	3.8	4.0	0.2	16.1	15.9	0.2
Computer Expenses	0.2	1.6	1.4	3.5	1.5	2.0
Advertising & Promotions	0.5	0.5	0.0	2.8	2.9	-0.1
Street Lighting	0.8	0.8	0.0	3.1	3.1	0.0
Insurance	1.9	1.8	-0.1	2.4	2.3	0.1
Light Power & Heating	0.3	0.4	0.1	1.4	1.4	0.0
Telephone & Communications	0.1	0.1	0.0	0.6	0.6	0.0
Parking Space Levy	0.4	0.4	0.0	1.8	1.9	-0.1
Other Operating Expenses	3.2	3.4	0.2	12.8	13.2	-0.4
Total Other Operating Expenses	11.2	13.0	1.8	44.5	42.8	1.7

FIRST QUARTER YEAR TO DATE RESULT

The year to date other operating expenses are \$1.8m below original budget of \$13.0m. Tipping fees is lower than budget by \$0.2m due to lower than anticipated tipping fees for commercial waste. Computer expenses is \$1.4m lower than budget due to the transfer of budget from other operating expenses to materials and contracts. Other operating expenses is 0.2m lower than budget due to bad debt recoveries completed in the first quarter.

FULL YEAR OUTLOOK

The full year forecast for other operating expense is \$1.7m below original budget of \$44.5m. Tipping fees decreased by \$0.2m due to lower commercial waste tipping fees in the first quarter. Computer expense decreased by \$2.0m due to the re-allocation of budget to materials and contracts. Other operating expenses increased by \$0.4m mainly due to reallocation of budget from materials and contracts to works relating to artists in the mall.

Current Capital Position and Outlook

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

	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
State Capital Grants	0.6	4.1	-3.5	32.9	38.1	5.2
Federal Capital Grants	0.0	0.0	0.0	0.5	1.7	1.2
Section 94	1.8	7.7	-5.9	41.7	49.3	7.6
Other	0.0	0.0	0.0	0.0	0.0	0.0
Total Capital Revenue	2.4	11.8	-9.4	75.1	89.1	14.0
Corporate Services	1.1	1.2	0.1	5.1	5.5	-0.4
City Engagement and Experience	0.0	0.0	0.0	0.2	0.3	-0.1
Executive Office	0.0	0.2	0.2	0.2	0.4	-0.2
Property Development Group	2.2	2.6	0.4	80.3	72.4	7.9
City Assets and Operations	6.5	13.2	6.7	83.4	88.6	-5.2
Community Services	2.3	3.2	0.9	6.8	7.1	-0.3
City Strategy and Development	1.0	2.8	1.8	15.3	16.0	-0.7
Total Capital Expenditure	13.1	23.2	10.1	191.3	190.3	1.0

FIRST QUARTER YEAR TO DATE RESULT

The year to date capital revenue is \$9.4m lower than budget of \$11.8m. State capital grants is \$3.5m lower than budget due to timing of receipt of state grant payments relating to Parramatta Urban Amenity Improvement Program PRUAIP. The funding deed milestones have been revised, and will be finalised next quarter. Section 94 contributions are \$5.9m lower than budget mainly due to reduction of construction developments for non-CBD developments. This is expected to continue for 2019/20 financial year. The year to date capital expenditure is \$10.1m lower than budget of \$23.2m. A full review of capital projects has been undertaken during the September quarter with major variances resulting from phasing of capital projects.

FULL YEAR OUTLOOK

The full year forecast for capital revenue is \$14.0m higher than original budget of \$75.1m. State capital grants increased by \$5.2m as council signed an agreement with state government for 50% of funding for Parramatta pool, which in total will be a \$38.5m contribution over the life of the project. Federal capital grants increased by \$1.2m higher due to grant contributions expected this financial year relating to Cowper/Parkes Street Traffic Works and Hassall Street & Arthur Street intersection works. Increase in section 94 contributions of \$7.6m due to expected payments of CBD contributions relating to Parramatta Square public domain. Capital expenditure decreased by \$1.0m due to re-phasing of capital works for 2020/21. No projects have been removed from the capital program.

Capital Project Movements

Below is a table of capital expenditure forecast movements above/below \$100k or 10% by project (\$,000).

Project Description	2019/20 Original Budget	September QR	Full Year Variance	Comments
ICT Customer Service Works Program	0.0	570.0	-570.0	Reallocation
ICT Mobility Works Program	0.0	290.4	-290.4	Reallocation
Knowledge & Insights Program	0.0	475.0	-475.0	Reallocation
Modern Workplace Program	0.0	305.0	-305.0	Reallocation
ICT Applications, Infrastructure & Upgrades	0.0	1,803.0	-1,803.0	Reallocation
IT Works Upgrade Program	3,700.0	0.0	3,700.0	Reallocation
ICT Service Desk Capital Purchases	180.0	636.0	-456.0	Reallocation
Enhancing Security to Protect Privacy and Tackle Cyber Crime	0.0	150.0	-150.0	Reallocation
SCF Parramatta Artist Studio – Satellite Studios Fit Out	162.1	0.0	162.1	Completed in 2018/19
Governor Phillip Commemorative Public Art Project	0.0	250.0	-250.0	New Project
Heritage Centre Building Renewal Works	50.0	0.0	50.0	Project Re-Phased to 2020/21
Organisation Restructure - Office Fit Out	200.0	400.0	-200.0	Unspent funds from 2018/19
Parramatta Square Public Domain Development	19,540.0	21,950.0	-2,410.0	Project brought forward ahead of schedule
5 Parramatta Square Development - New Council Facilities	55,470.0	38,290.0	17,180.0	Project Re-Phased to 2020/21
Horwood Place Redevelopment	0.0	330.0	-330.0	Project brought forward ahead of schedule
Aquatic Centre Parramatta	0.0	6,020.0	-6,020.0	New Project
Riverside Theatres Code Compliance Upgrade	0.0	571.3	-571.3	Unspent funds from 2018/19
Demolition Works in Parramatta & Telopea	0.0	224.5	-224.5	Unspent funds from 2018/19
Asbestos Remediation Works Program	2,000.0	2,782.3	-782.3	Project brought forward ahead of schedule
SCF Sporting Amenity Building at West Epping Park	1,648.5	971.7	676.8	Works completed in 2018/19
Metro Greenspace Sue Savage (Toongabbie Crossing)	250.0	160.7	89.3	Works completed in 2018/19
Marsden St Bridge safety upgrade	0.0	700.0	-700.0	New Project
Telemetry Network Capital Works	0.0	110.0	-110.0	New Project
Street Furniture Program	150.0	113.1	36.9	Reallocation
Roads to Recovery Program	1,025.9	1,286.4	-260.5	Update Project Spend
Roads Renewal Program	9,872.5	11,450.5	-1,578.0	Update Project Spend
Protecting Dams Capital Works Program	320.0	210.0	110.0	Reallocation
SCF North Rocks Park Master Plan - Capital	3,330.7	5,230.0	-1,899.3	Unspent funds from 2018/19
SCF Newington Dog Park	75.0	24.0	51.0	Works completed in 2018/19

Capital Project Movements

Below is a table of capital expenditure forecast movements above/below \$100k or 10% by project (\$,000).

Project Description	2019/20 Original Budget	September QR	Full Year Variance	Comments
SCF Eastern River Foreshore Transformation	1,100.0	435.0	665.0	Works completed in 2018/19
SCF Barnett Park Dog Park Upgrade	230.0	374.6	-144.6	Unspent funds from 2018/19
Council's Public Toilet Program - CBD	500.0	0.0	500.0	Project Re-Phased to 2020/21
Oatlands Village, Belmore Street East	0.0	100.0	-100.0	Reallocation
Epping Community Hub	0.0	1,400.0	-1,400.0	Project brought forward ahead of schedule
Parramatta CBD Wayfinding Signage Revamp	0.0	122.0	-122.0	New Project
Oatlands Connecting Centres	96.0	199.0	-103.0	Unspent funds from 2018/19
Tintern Avenue Shops Upgrade	0.0	165.0	-165.0	Unspent funds from 2018/19
Constitution Hills Shops Upgrade	135.0	50.0	85.0	Works completed in 2018/19
Better Neighbourhoods Program	800.0	0.0	800.0	Reallocation
Wentworth Point Library and Community Centre	4,000.0	3,488.3	511.7	Works completed in 2018/19
SCF Memorial to Indigenous Service Personnel	0.0	270.0	-270.0	Unspent funds from 2018/19
Wentworth Point Open Day Collection WWPODC	0.0	529.5	-529.5	Unspent funds from 2018/19
2018/2019 Active Transport Program	250.0	100.0	150.0	Works completed in 2018/19
Cowper/Parkes Street Traffic Works	200.0	639.7	-439.7	Unspent funds from 2018/19
Barrack Lane, Parramatta	1,300.0	0.0	1,300.0	Project Re-Phased to 2022/23
North Rocks Road and Alkira Road Traffic Improvements	2,400.0	3,200.0	-800.0	Update Project Spend
Pennant Hills Road at Coleman Avenue, Carlingford	0.0	190.0	-190.0	Unspent funds from 2018/19
Hassall Street & Arthur Street Intersection, Parramatta	100.0	120.0	-20.0	Unspent funds from 2018/19
Intersection of Darcy Street and Briens Road	500.0	200.0	300.0	Works completed in 2018/19
Public Safety CCTV Network	0.0	472.0	-472.0	Unspent funds from 2018/19
Escarpment Boardwalk	0.0	107.0	-107.0	Project brought forward ahead of schedule
Eastern River Foreshore Stage 2	0.0	1,152.0	-1,152.0	New Project
SCF Cycleway infrastructure linking Epping with Carlingford	400.0	845.4	-445.4	Unspent funds from 2018/19
Cycleway - Oakes Rd to Lake Parramatta	25.0	112.0	-87.0	Unspent funds from 2018/19
PLR Tree Offsets	0.0	222.0	-222.0	Reallocation
City River Program of Works	4,801.2	4,470.0	331.2	Project Re-Phased to 2020/21
Civic Link Program (Capital)	1,201.5	50.0	1,151.5	Project Re-Phased to 2020/21
Charles Street Square Works	790.6	660.0	130.6	Project Re-Phased to 2020/21

Operating Project Movements

Below is a table of operating expenditure forecast movements above/below \$100k by project (\$,000).

Project Description	2019/20 Original Budget	September QR	Full Year Variance	Comments
SCF Parramatta Artist Studio – Satellite Studios	72.0	91.1	-19.1	Unspent funds from 2018/19
Lennox Bridge Carpark Development	250.0	400.0	-150.0	Project brought forward ahead of schedule
189 Macquarie Street, Parramatta	1,030.0	150.0	880.0	Project Re-Phased to 2020/21
8 Parramatta Square Development	520.0	808.5	-288.5	Project brought forward ahead of schedule
4 & 6 Parramatta Square Development	690.0	1,050.0	-360.0	Project brought forward ahead of schedule
3 Parramatta Square Development	950.0	670.0	280.0	Project Re-Phased to 2020/21
Acquisition of Lot 2 153 George Street Parramatta	0.0	440.0	-440.0	New Project
Lake Parramatta Swimming Area Improvements	25.0	35.0	-10.0	Update Project Spend
SCF Widening of the bridge at Bridge Road, Westmead	0.0	600.0	-600.0	Unspent funds from 2018/19
SCF Wentworthville Early Childhood Development Initiative	42.2	147.0	-104.8	Unspent funds from 2018/19
Integrated Transport Plan	0.0	125.0	-125.0	Unspent funds from 2018/19
Travel Demand Management	75.0	0.0	75.0	Project Re-Phased to 2020/21
Greening the CBD	100.0	150.0	-50.0	Reallocation
Parramatta Light Rail Tree Offset	200.0	0.0	200.0	Reallocation
CBD Planning Framework Studies	100.0	200.0	-100.0	Unspent funds from 2018/19
Civic Link Program (Operating)	300.0	225.0	75.0	Reallocation
Melrose Park Climate Responsive Neighbourhood	502.0	690.0	-188.0	Unspent funds from 2018/19

Strategic Objective Financial Summary

Strategic Objective Total Expenditure by Services \$'000

Annual Forecast (2019/20)

Community Services		Corporate Services	
Riverside Theatres	7,700	Corporate Administration	331
Social and Community Services	30,130	ICT - Information Communication & Techno	12,590
Cultural Strategy	2,325	Human Resources	6,753
Community Services Admin	76	Corporate Strategy and Governance	6,029
Total Community Services	40,231	Legal Services	1,669
		Head of Security	1,052
City Engagement and Experience		Finance	7,520
Customer Office	3,190	Total Corporate Services	35,944
City Experience	10,249		
City Experience and Engagement Admin	639	Property Development Group	
City Identity	3,432	Civic Place Precinct Redevelopment	1,047
City Engagement	3,313	Property Development Group Admin	547
Total City Experience and Engagement	20,823	Property Development Group Projects	77,062
		Total Property Development Group	78,656
City Strategy and Development			
City Economy	2,091	City Assets and Operations	
Development & Traffic Services	18,245	Property Assets and Services	10,581
City Strategy	22,880	City Services Administration	637
Future City Unit	1,993	City Operations	39,043
Outcomes & Development Administration	1,199	City Assets & Environment	100,655
Total City Strategy and Development	46,408	Regulatory Services	12,223
		Place	29,404
Executive Office		Total City Assets and Operations	192,543
Executive Support Office	1,880		
General Management Support	1,619		
Total Executive Office	3,499		
Total			418,104
Depreciation			44,212
Grand Total			462,316

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
CORPORATE SERVICES						
Capital Projects						
ICT Hardware Purchases	87.2	45.0	-42.2	180.0	180.0	0.0
Data Management Hub	35.0	15.0	-20.0	150.0	155.3	-5.3
ICT Customer Service Works Program	63.2	0.0	-63.2	0.0	570.0	-570.0
ICT Mobility Works Program	19.2	0.0	-19.2	0.0	290.4	-290.4
Knowledge & Insights Program	349.5	0.0	-349.5	0.0	475.0	-475.0
Modern Workplace Program	42.8	0.0	-42.8	0.0	305.0	-305.0
ICT Applications, Infrastructure & Upgrades	301.7	0.0	-301.7	0.0	1,803.0	-1,803.0
IT Works Upgrade Program	0.0	907.4	907.4	3,700.0	0.0	3,700.0
ICT Service Desk Capital Purchases	153.9	45.0	-108.9	180.0	636.0	-456.0
Enhancing Security to Protect Privacy and Tackle Cyber Crime	75.6	0.0	-75.6	0.0	150.0	-150.0
Rewards and Recognition System	0.0	62.5	62.5	250.0	250.0	0.0
HR Systems Review	20.8	150.0	129.2	600.0	600.0	0.0
IP & R Framework and Systems Development	0.0	0.0	0.0	0.0	40.0	-40.0
TM1 Financial and Reporting System	0.0	0.0	0.0	50.0	50.0	0.0
Total Capital Projects	1,148.9	1,224.9	76.0	5,110.0	5,504.7	-394.7
Operating Projects						
Fair Value Assets and Condition Assessments	36.5	9.0	-27.5	130.2	130.2	0.0
Total Operating Projects	36.5	9.0	-27.5	130.2	130.2	0.0
TOTAL CORPORATE SERVICES	1,185.4	1,233.9	48.5	5,240.2	5,634.9	-394.7

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
CITY ENGAGEMENT & EXPERIENCE						
Capital Projects						
SE - How To Videos	0.0	6.0	6.0	18.5	18.5	0.0
SCF Parramatta Artist Studio – Satellite Studios Fit Out	0.0	0.0	0.0	162.1	0.0	162.1
Governor Phillip Commemorative Public Art Project	0.0	0.0	0.0	0.0	250.0	-250.0
Heritage Centre Building Renewal Works	0.0	12.5	12.5	50.0	0.0	50.0
Total Capital Projects	0.0	18.5	18.5	230.6	268.5	-37.9
Operating Projects						
Pathway Enhancement	11.2	0.0	-11.2	0.0	11.2	-11.2
SCF Parramatta Artist Studio – Satellite Studios	47.7	22.1	-25.6	72.0	91.1	-19.1
Development of City Branding	51.5	64.3	12.8	232.1	241.4	-9.3
Total Operating Projects	110.4	86.4	-24.0	304.1	343.7	-39.6
TOTAL CITY ENGAGEMENT & EXPERIENCE	110.4	104.9	-5.5	534.7	612.2	-77.5

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
EXECUTIVE SUPPORT						
Capital Projects						
Organisation Restructure - Office Fit Out	0.0	150.0	150.0	200.0	400.0	-200.0
Total Capital Projects	0.0	150.0	150.0	200.0	400.0	-200.0
TOTAL EXECUTIVE SUPPORT	0.0	150.0	150.0	200.0	400.0	-200.0

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
PROPERTY DEVELOPMENT GROUP						
Capital Projects						
Parramatta Square Public Domain Development	401.8	900.0	498.2	19,540.0	21,950.0	-2,410.0
5 Parramatta Square Development - New Council Facilities	1,333.4	1,676.0	342.6	55,470.0	38,290.0	17,180.0
Horwood Place Redevelopment	37.8	0.0	-37.8	0.0	330.0	-330.0
Eat Street Carpark Development	15.5	0.0	-15.5	0.0	15.5	-15.5
Aquatic Centre Parramatta	33.5	0.0	-33.5	0.0	6,020.0	-6,020.0
Riverside Theatres Code Compliance Upgrade	376.3	0.0	-376.3	0.0	571.3	-571.3
PRUAIP - Bridge Street Granville Acquisition	0.0	0.0	0.0	5,244.0	5,244.0	0.0
Aquatic Leisure Centre Parramatta	16.4	0.0	-16.4	0.0	0.0	0.0
Aquatics & Leisure Facility Business Case	17.5	0.0	-17.5	0.0	17.5	-17.5
Total Capital Projects	2,232.2	2,576.0	343.8	80,254.0	72,438.3	7,815.7
Operating Projects						
Lennox Bridge Carpark Development	27.9	100.0	72.1	250.0	400.0	-150.0
189 Macquarie Street, Parramatta	101.8	180.0	78.2	1,030.0	150.0	880.0
8 Parramatta Square Development	546.2	121.3	-424.9	520.0	808.5	-288.5
4 & 6 Parramatta Square Development	77.9	93.0	15.1	690.0	1,050.0	-360.0
3 Parramatta Square Development	58.0	133.1	75.1	950.0	670.0	280.0
Acquisition of Lot 2 153 George Street Parramatta	0.0	0.0	0.0	0.0	440.0	-440.0
Removal and Storage of Tom Thompson Public Mural	5.5	5.5	0.0	23.7	23.7	0.0
Total Operating Projects	817.3	632.9	-184.4	3,463.7	3,542.2	-78.5
TOTAL PROPERTY DEVELOPMENT GROUP	3,049.5	3,208.9	159.4	83,717.7	75,980.5	7,737.2

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
CITY ASSETS & OPERATIONS						
Capital Projects						
Riverside Theatres Building Renewal Program	26.6	10.0	-16.6	100.0	100.0	0.0
Multi level Car Parks Capital Renewal Program	5.1	10.0	4.9	100.0	100.0	0.0
Child Care Centres Capital Renewal	3.0	35.0	32.0	350.0	350.0	0.0
Refurbishment of Former Girls Guide Hall (Ponds Creek Res.)	0.0	20.0	20.0	467.5	467.5	0.0
Community Buildings Capital Improvement	123.5	185.0	61.5	1,850.0	1,850.0	0.0
Libraries Capital Renewal	42.2	35.0	-7.2	350.0	350.0	0.0
Demolition Works in Parramatta & Telopea	169.5	0.0	-169.5	0.0	224.5	-224.5
Acquisition of Open Space in Winston Hills	0.0	10.0	10.0	750.0	750.0	0.0
PRUAIP - Prince & Albert Street Granville Acquisition	2.0	0.0	-2.0	4,200.0	4,200.0	0.0
Council Plant, Fleet & Other Equipment Replacement Program	405.1	400.0	-5.1	4,000.0	4,000.0	0.0
External Signage Upgrade	39.2	100.0	60.8	400.0	400.0	0.0
Park Signage Replacement Program	1.0	33.0	32.0	132.0	132.0	0.0
Community Recycling Facility	0.0	0.0	0.0	8,200.0	8,200.0	0.0
Mobile Garbage Bin Roll Program	0.0	40.0	40.0	200.0	200.0	0.0
Belmore Park Masterplan	0.0	0.0	0.0	120.0	120.0	0.0
Newington Reserve Upgrade	0.0	0.0	0.0	1,300.0	1,300.0	0.0
Asbestos Remediation Works Program	240.6	20.0	-220.6	2,000.0	2,782.3	-782.3
Boronia Park Building Amenities Upgrade	0.0	59.9	59.9	598.5	598.5	0.0
Tree Offset Program	0.0	0.0	0.0	20.0	20.0	0.0
SCF Playground Upgrades - Carmen Drive Reserve	0.0	0.0	0.0	0.0	97.7	-97.7
SCF Playground Upgrades - John Wearne Reserve	12.6	0.0	-12.6	120.0	120.0	0.0
SCF Terrys Creek Rehabilitation, Epping	1.6	58.0	56.4	58.0	53.0	5.0
SCF Sporting Amenity Building at West Epping Park	373.9	863.3	489.4	1,648.5	971.7	676.8
Parks Stormwater Reuse Program	0.0	13.5	13.5	360.0	360.0	0.0
Contaminated Land Management in Public Parks and Land	35.5	14.3	-21.2	380.0	380.0	0.0

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
CITY ASSETS & OPERATIONS						
Capital Projects (Continued)						
Cemeteries and Memorials Program	1.3	2.3	1.0	92.0	92.0	0.0
Pavilion Capital Improvement Program	63.5	75.0	11.5	2,000.0	2,000.0	0.0
Sportsground Capital Improvement Program	249.1	6.4	-242.7	550.0	550.0	0.0
Parks Program	22.7	6.7	-16.0	420.0	420.0	0.0
Public Trees Program	99.5	0.0	-99.5	580.0	580.0	0.0
Playground Replacement Program	302.9	290.6	-12.3	750.0	750.0	0.0
Waterways Restoration	49.4	142.5	93.1	570.0	570.0	0.0
Restoration of Natural Areas	50.1	182.5	132.4	730.0	730.0	0.0
Walking Track Construction	22.2	2.5	-19.7	170.0	170.0	0.0
Nursery Management for Bushland Plants & Landscaping Works	17.0	1.4	-15.6	170.0	170.0	0.0
Metro Greenspace Sue Savage (Toongabbie Crossing)	116.7	125.0	8.3	250.0	160.7	89.3
Energy & Water Upgrades to Council Assets	0.0	25.0	25.0	185.0	185.0	0.0
Sustainable Water Program	12.5	25.0	12.5	100.0	100.0	0.0
Installation of Rooftop Solar Panels on City Assets Program	0.0	0.0	0.0	50.0	50.0	0.0
Marsden St Bridge safety upgrade	0.0	0.0	0.0	0.0	700.0	-700.0
Telemetry Network Capital Works	19.7	0.0	-19.7	0.0	110.0	-110.0
Footpath Renewal Program	38.8	252.0	213.2	1,680.0	1,680.0	0.0
Stormwater Drainage Renewal Program	136.3	243.0	106.7	1,620.0	1,620.0	0.0
Street Furniture Program	2.5	37.5	35.0	150.0	113.1	36.9
Civil Construction Program	250.8	30.8	-220.0	440.0	440.0	0.0
Roads to Recovery Program	0.3	153.9	153.6	1,025.9	1,286.4	-260.5
Kerb & Gutter Renewal Program	517.1	375.0	-142.1	2,500.0	2,500.0	0.0
Footpaths Construction Program	458.4	725.4	267.0	2,015.0	2,015.0	0.0
Roads Renewal Program	1,377.8	691.1	-686.7	9,872.5	11,450.5	-1,578.0
Bridge assets - safety upgrades	107.5	54.0	-53.5	150.0	150.0	0.0
Bridge Upgrades & Renewal Program	0.7	105.0	104.3	700.0	700.0	0.0

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
CITY ASSETS & OPERATIONS						
Capital Projects (Continued)						
Public Domain Lighting	1.3	32.5	31.2	130.0	130.0	0.0
Upgrade of Survey Instruments	0.0	0.0	0.0	0.0	36.9	-36.9
Major Drainage Construction at Lyndelle Place, Carlingford	0.0	98.0	98.0	1,400.0	1,400.0	0.0
Flood Information System for Parramatta River	1.5	7.5	6.0	50.0	50.0	0.0
Protecting Dams Capital Works Program	0.0	22.4	22.4	320.0	210.0	110.0
Improving Water Quality in Parramatta Waterways	0.0	14.0	14.0	200.0	200.0	0.0
Drainage Construction Program	42.2	44.1	1.9	630.0	630.0	0.0
Flood Mitigation Program	13.8	101.5	87.7	1,450.0	1,450.0	0.0
Drainage Improvements in Growth Areas	0.0	45.5	45.5	650.0	650.0	0.0
SCF North Rocks Park Master Plan - Capital	18.6	1,665.4	1,646.8	3,330.7	5,230.0	-1,899.3
Centenary Square Review	0.0	54.0	54.0	540.0	540.0	0.0
SCF Newington Dog Park	9.1	30.0	20.9	75.0	24.0	51.0
SCF Eastern River Foreshore Transformation	407.2	518.1	110.9	1,100.0	435.0	665.0
SCF Barnett Park Dog Park Upgrade	3.8	180.0	176.2	230.0	374.6	-144.6
SCF Somerville Park Upgrade, Eastwood	21.0	763.2	742.2	1,730.0	1,750.4	-20.4
Carlingford Masterplan	64.6	130.0	65.4	130.0	130.0	0.0
Southern Precinct Renewal Project	41.4	15.1	-26.3	1,500.0	1,500.0	0.0
Phillip Street Smart Street Design	13.0	952.9	939.9	3,811.7	3,811.7	0.0
Hill Road Master Plan – Pedestrian and Cycle Upgrades	0.0	0.0	0.0	30.0	30.0	0.0
Pennant Hills Road Improvement Plan - Stage 2	0.0	15.0	15.0	350.0	350.0	0.0
New Playground at Goodin Road (Roger Gregory Park)	0.0	0.0	0.0	27.0	27.0	0.0
Ward Initiatives - Dundas	0.0	0.0	0.0	100.0	100.0	0.0
Ward Initiatives - North Rocks	0.0	0.0	0.0	100.0	100.0	0.0
Ward Initiatives - Parramatta	0.0	0.0	0.0	100.0	100.0	0.0
Ward Initiatives - Rosehill	0.0	0.0	0.0	100.0	100.0	0.0

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
CITY ASSETS & OPERATIONS						
Capital Projects (Continued)						
Ward Initiatives - Epping	0.0	0.0	0.0	100.0	100.0	0.0
Max Ruddock Reserve Playground & Amenities	0.0	0.0	0.0	300.0	300.0	0.0
Parks Prioritisation in Dundas Ward	0.0	0.0	0.0	200.0	200.0	0.0
Concept Plan for Community Hub & Water Play at Parramatta	0.0	0.0	0.0	350.0	350.0	0.0
Sturt and Acacia Park Upgrades	11.3	25.0	13.7	500.0	500.0	0.0
Council's Public Toilet Program - CBD	0.0	0.0	0.0	500.0	0.0	500.0
Carlingford Station Centre	0.0	0.0	0.0	0.0	50.0	-50.0
Toongabbie Shops Capital Upgrades	0.0	0.0	0.0	0.0	65.0	-65.0
Yates Ave shops, Dundas Stage 2 improvement works	0.0	0.0	0.0	0.0	50.0	-50.0
Woodstock Road shops, Carlingford	0.0	0.0	0.0	0.0	50.0	-50.0
Brodie Street shops, Rydalmere	0.0	0.0	0.0	0.0	50.0	-50.0
Bartlett Street shops, Ermington	0.0	0.0	0.0	0.0	50.0	-50.0
Bungaree Road shops, Toongabbie	0.0	0.0	0.0	0.0	50.0	-50.0
Picasso shops, Toongabbie Upgrade	0.0	0.0	0.0	0.0	50.0	-50.0
Oatlands Village, Belmore Street East	0.0	0.0	0.0	0.0	100.0	-100.0
Mobbs Lane shops, Carlingford	0.0	0.0	0.0	0.0	50.0	-50.0
Epping Community Hub	39.1	0.0	-39.1	0.0	1,400.0	-1,400.0
Parramatta CBD Wayfinding Signage Revamp	0.0	0.0	0.0	0.0	122.0	-122.0
BNP - Chisholm Centre Minor Upgrade	0.0	250.4	250.4	830.0	830.0	0.0
BNP - Ventura Road Shops Access Upgrade	0.4	35.0	34.6	350.0	350.0	0.0
Buller Street Small Centre Upgrade	0.0	240.0	240.0	240.0	240.0	0.0
Implement Sue Savage Park Masterplan 2	14.9	116.3	101.4	465.0	465.0	0.0
Public Toilet at Halvorsen Park Ermington	1.1	120.0	118.9	210.0	210.0	0.0
Dence Park Master Plan	0.0	120.0	120.0	200.0	200.0	0.0
Newington Central Precinct Upgrade	0.0	195.0	195.0	390.0	390.0	0.0

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
CITY ASSETS & OPERATIONS						
Capital Projects (Continued)						
Oatlands Connecting Centres	131.5	0.0	-131.5	96.0	199.0	-103.0
Tintern Avenue Shops Upgrade	160.1	0.0	-160.1	0.0	165.0	-165.0
Yates Avenue Shops Precinct upgrade	10.7	255.0	244.3	255.0	255.0	0.0
Epping Town Centre Improvement	40.8	250.0	209.2	250.0	250.0	0.0
Carmen Drive Shops Minor Upgrade	0.0	91.0	91.0	910.0	910.0	0.0
Constitution Hills Shops Upgrade	20.1	135.0	114.9	135.0	50.0	85.0
PRUAIP - Good and Bridge Street	30.0	200.0	170.0	500.0	500.0	0.0
PRUAIP - FS Garside & Alfred Street	17.3	138.5	121.2	600.0	600.0	0.0
Rydalmere Park Field 3 Upgrade	7.0	900.0	893.0	2,400.0	2,400.0	0.0
Better Neighbourhoods Program	0.0	0.0	0.0	800.0	0.0	800.0
St John's Cathedral Feature Lighting Treatment	2.9	30.0	27.1	240.0	240.0	0.0
Total Capital Projects	6,522.9	13,250.0	6,727.1	83,380.3	88,570.5	-5,190.2
Operating Projects						
Buildings Hazardous Materials Management	0.0	0.0	0.0	100.0	100.0	0.0
Aquatic Playground Maintenance	13.6	21.8	8.2	262.0	262.0	0.0
Loyalty Road Dam Weed Management	0.0	0.0	0.0	0.0	61.5	-61.5
Lake Parramatta Swimming Area Improvements	0.0	0.0	0.0	25.0	35.0	-10.0
Bushland Resources Management	207.8	195.0	-12.8	780.0	780.0	0.0
Protection of Aboriginal Heritage & Cultural Sites	0.0	0.0	0.0	30.0	30.0	0.0
Waterways and Bushland Rehabilitation Fauna Study	0.0	0.0	0.0	75.0	75.0	0.0
Waterways Litter Removal	12.7	18.4	5.7	85.0	85.0	0.0
Threatened Species Management	6.4	10.0	3.6	50.0	50.0	0.0

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
CITY ASSETS & OPERATIONS						
Operating Projects (Continued)						
Environmental Education Program to Encourage Sustainability	10.4	8.0	-2.4	80.0	80.0	0.0
Better Waste and Recycling Program	21.4	45.0	23.6	240.0	247.3	-7.3
Lake Parramatta Dam	0.4	0.0	-0.4	0.0	30.0	-30.0
Parramatta River Flood Study	116.9	161.5	44.6	498.3	498.3	0.0
Catchment Management Program of Environmental Audit & Building	14.4	0.0	-14.4	0.0	70.5	-70.5
SCF Widening of the bridge at Bridge Road, Westmead	600.0	0.0	-600.0	0.0	600.0	-600.0
Retail Frontage Improvement Program	0.0	0.0	0.0	100.0	100.0	0.0
Investigation for Potential Waterpark in Dundas Ward	0.0	10.0	10.0	40.0	40.0	0.0
Investigate Location for a District Playground in Epping	0.0	10.0	10.0	40.0	40.0	0.0
Waratah Shopping Centre, Telopea	0.0	0.0	0.0	0.0	25.0	-25.0
Epping Town Centre Activation	0.0	0.0	0.0	0.0	30.0	-30.0
Total Operating Projects	1,004.0	479.7	-524.3	2,405.3	3,239.6	-834.3
TOTAL CITY ASSETS & OPERATIONS	7,526.9	13,729.7	6,202.8	85,785.6	91,810.1	-6,024.5

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
COMMUNITY SERVICES						
Capital Projects						
Riverside Refurbishment and Upgrades	0.0	83.8	83.8	335.0	335.0	0.0
Riverside Theatres Plant, Staging Equipment	35.9	0.0	-35.9	150.0	150.0	0.0
Unified Booking System	0.0	0.0	0.0	205.0	205.0	0.0
Wentworth Point Library and Community Centre	1,982.9	2,662.5	679.6	4,000.0	3,488.3	511.7
SCF Memorial to Indigenous Service Personnel	58.1	0.0	-58.1	0.0	270.0	-270.0
Reconciliation Action Plan (Capital)	0.0	83.8	83.8	335.0	335.0	0.0
Replacement of Library RFID Equipment	0.0	143.4	143.4	286.7	286.7	0.0
Wentworth Point Open Day Collection WWPODC	2.6	0.0	-2.6	0.0	529.5	-529.5
Library Capital Resources	130.1	90.0	-40.1	900.0	900.0	0.0
Upgrades Community Centres, Facilities and Parks.	8.2	0.0	-8.2	0.0	8.2	-8.2
Parramatta Square Business Planning for 5PS & Public Domain	66.5	151.8	85.3	607.0	607.0	0.0
Total Capital Projects	2,284.3	3,215.3	931.0	6,818.7	7,114.7	-296.0
Operating Projects						
SCF Wentworthville Early Childhood Development Initiative	25.1	20.2	-4.9	42.2	147.0	-104.8
SCF Mobile Active Health	57.2	50.4	-6.8	111.5	121.9	-10.4
Major Cultural Infrastructure Projects (formerly MAAS)	28.3	279.0	250.7	990.0	990.0	0.0
Total Operating Projects	110.6	349.6	239.0	1,143.7	1,258.9	-115.2
TOTAL COMMUNITY SERVICES	2,394.9	3,564.9	1,170.0	7,962.4	8,373.6	-411.2

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
CITY STRATEGY & DEVELOPMENT						
Capital Projects						
2019/20 Active Transport Program	11.5	111.9	100.4	1,500.0	1,500.0	0.0
2019/20 Black Spot Program	40.8	119.4	78.6	500.0	540.0	-40.0
Parkes Street Upgrade of Signalised Intersections	0.0	10.0	10.0	100.0	100.0	0.0
2018/2019 Active Transport Program	86.7	200.0	113.3	250.0	100.0	150.0
Cowper/Parkes Street Traffic Works	394.2	200.0	-194.2	200.0	639.7	-439.7
Barrack Lane, Parramatta	0.0	0.0	0.0	1,300.0	0.0	1,300.0
North Rocks Road and Alkira Road Traffic Improvements	12.2	40.0	27.8	2,400.0	3,200.0	-800.0
Pennant Hills Road at Coleman Avenue, Carlingford	92.8	0.0	-92.8	0.0	190.0	-190.0
Hassall Street & Arthur Street Intersection, Parramatta	24.6	100.0	75.4	100.0	120.0	-20.0
Intersection of Darcy Street and Briens Road	0.0	5.6	5.6	500.0	200.0	300.0
Rapid Deployment CCTV Cameras	0.0	32.5	32.5	130.0	130.0	0.0
Public Safety CCTV Network	19.5	0.0	-19.5	0.0	472.0	-472.0
Local Bike Facilities Encouraging Cycling	0.0	25.0	25.0	100.0	100.0	0.0
Pedestrian Bridge Works - Morton/Alfred	27.9	0.0	-27.9	0.0	90.0	-90.0
Carter Street Regional Cycleway	53.8	75.0	21.2	300.0	300.0	0.0
Escarpment Boardwalk	107.0	0.0	-107.0	0.0	107.0	-107.0
Eastern River Foreshore Stage 2	0.0	0.0	0.0	0.0	1,152.0	-1,152.0
SCF Cycleway infrastructure linking Epping with Carlingford	4.6	100.0	95.4	400.0	845.4	-445.4
Cycleway - Oakes Rd to Lake Parramatta	13.9	6.3	-7.6	25.0	112.0	-87.0
PLR Tree Offsets	5.2	0.0	-5.2	0.0	222.0	-222.0
City River Program of Works	79.1	1,192.3	1,113.2	4,801.2	4,470.0	331.2
Civic Link Program (Capital)	0.0	300.4	300.4	1,201.5	50.0	1,151.5
Charles Street Square Works	64.5	197.7	133.2	790.6	660.0	130.6
Parramatta Art and Culture Walk	0.0	45.0	45.0	180.0	180.0	0.0
Real-time Monitoring Network	0.4	0.0	-0.4	50.0	50.0	0.0
Smart City Hub (Parramatta Square)	0.0	0.0	0.0	350.0	350.0	0.0
Smart Customer Service Solution	0.0	0.0	0.0	150.0	150.0	0.0
Total Capital Projects	1,038.7	2,761.1	1,722.4	15,328.3	16,030.1	-701.8

Projects by Business Unit (\$,000)

Project Description	September YTD Actual	September YTD Budget	YTD Variance	2019/20 Original Budget	September QR	Full Year Variance
CITY STRATEGY & DEVELOPMENT						
Operating Projects						
ED - Branding and Communications	3.6	5.0	1.4	200.0	200.0	0.0
ED - Business Attraction and Industry Development	0.0	10.0	10.0	110.0	110.0	0.0
ED - City Culture and Liveability	0.5	7.5	7.0	155.0	155.0	0.0
ED - Infrastructure	16.3	20.0	3.7	70.0	70.0	0.0
ED - Regional Leadership, Advocacy & Governance	76.0	55.0	-21.0	160.0	160.0	0.0
ED - Research	13.3	30.0	16.7	90.0	90.0	0.0
ED - Workforce and Skills	7.9	35.0	27.1	150.0	150.0	0.0
Citysafe VSS (Video Surveillance System) Operational Budget	151.5	122.6	-28.9	490.4	490.0	0.4
Integrated Transport Plan	0.0	0.0	0.0	0.0	125.0	-125.0
Travel Demand Management	0.0	0.0	0.0	75.0	0.0	75.0
Cycle Route Maintenance to Encourage Cycling	9.6	31.3	21.7	125.0	125.0	0.0
Greening the CBD	21.3	25.0	3.7	100.0	150.0	-50.0
Parramatta Light Rail Tree Offset	0.0	50.0	50.0	200.0	0.0	200.0
Beat the Heat	0.0	37.5	37.5	150.0	150.0	0.0
Parramatta Ways	35.2	71.7	36.5	298.5	298.5	0.0
Floodplain Risk Management	0.0	17.5	17.5	70.0	70.0	0.0
CBD Planning Framework Studies	124.3	25.0	-99.3	100.0	200.0	-100.0
3D Model Coordination	-10.4	24.1	34.5	144.3	156.4	-12.1
Parramatta Light Rail	92.2	386.9	294.7	1,593.1	1,593.1	0.0
Civic Link Program (Operating)	11.1	60.0	48.9	300.0	225.0	75.0
City Blueprint	13.2	0.0	-13.2	80.0	80.0	0.0
Melrose Park Climate Responsive Neighbourhood	25.1	120.0	94.9	502.0	690.0	-188.0
Total Operating Projects	590.7	1,134.1	543.4	5,163.3	5,288.0	-124.7
TOTAL CITY STRATEGY & DEVELOPMENT	1,629.4	3,895.2	2,265.8	20,491.6	21,318.1	-826.5

Reserve Balance Summary

The following table provides a forecast of Councils restricted cash (internally and externally restricted reserves) and the forecast movements to and from reserves for the 2019/20 Budget.

Reserves	Opening Balance 1/07/2019	Transfers To	Transfers From	Closing Balance 30/06/2020
	\$,000	\$,000	\$,000	\$,000
External Restrictions				
Developer Contributions - General	134,129	52,578	-57,857	128,850
Specific Purpose Unexpended Grants	39,255	40,815	-33,209	46,860
Domestic Waste Management	24,960	10,764	-11,444	24,280
Open Space Special Rate	583	2,308	-2,588	302
Other Reserves (MAAS)	40,000	0	0	40,000
Stormwater Levy Reserve	1,883	1,800	-2,360	1,322
Economic Development Special Rate	1,225	792	-935	1,082
Suburban Infrastructure Special Rate	535	1,750	-1,320	965
CBD Infrastructure Special Rate	5,674	2,160	-6,061	1,773
Infrastructure Special Rate - Former Holroyd	208	78	0	286
Catchment Remediation Special Rate	1,579	562	-700	1,440
Harris Park Special Rate	537	123	0	660
Total External Restrictions	250,568	113,730	-116,474	247,820
Internal Restrictions				
Employees Leave Entitlement	5,499	0	0	5,499
Council Election	600	400	0	1,000
Parking Meters	8	3,580	-3,588	0
Special Ward Works Reserves	2,629	0	-2,556	73
Asset Renewal Reserve	656	3,000	-3,300	356
Property & Significant Asset Reserves #	129,131	45,280	-52,803	121,608
Total Internal Restrictions	138,523	52,260	-62,247	128,536
# Includes Bartlett Park Reserves				

RESPONSIBLE ACCOUNTING OFFICERS REPORT

Responsible Accounting Officer's Statement Quarterly Budget Review

For the period 1 July 2019 to 30 September 2019

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

It is my opinion that the Quarterly Budget Review statement for the City of Parramatta Council for the quarter ended 30/09/2019 indicates that Council's projected financial position at 30/9/2019 will be satisfactory at year-end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Alistair Cochrane

Responsible Accounting Officer

FOR FURTHER INFORMATION

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