



CITY OF PARRAMATTA COUNCIL

# Quarterly Progress Report

Quarter Four 2018/19



CITY OF  
PARRAMATTA

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# CEO's Message

Welcome to City of Parramatta's Quarterly Progress Report against our Delivery Program 2018-2021 and Operational Plan and Budget 2018/19.

This report details progress made in the fourth and final quarter (Q4) of the financial year. It looks specifically at the principal activities and services provided to the community between April and June 2019. It also provides an overview of our financial position.

Being the last quarter of 2018/19, we have also provided our Annual Service Measures Scorecard. I am pleased to advise that results for 2018/19 indicate that we have either met or exceeded our annual service targets across the majority of our service areas. Full results can be found on page 7.

In Q4 your Councillors and Executive finalised the Operational Plan and Budget for 2019/20. Following a period of public exhibition the Plan was adopted and came into effect on 1 July 2019. I encourage you to visit our website <https://www.cityofparramatta.nsw.gov.au/> to view the Plan and the activities, including major projects, we aim to undertake over the next 12 months. The following have been identified by your Councillors as key priorities for the new financial year;

- 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

One of the priorities of the current Council is ensuring financial sustainability. In our Delivery Program, we outlined that Council was targeting to achieve a 2% surplus of untied revenue. While we achieved a surplus of \$1.8m, we fell short of the benchmark of 2%. However, during Q4, our Leadership Team met to develop strategies to achieve the target set by Council in 2019/20. Your Council is also developing online financial reporting to provide more regular and detailed updates to the community on the status of the budget. These reports will be available from late 2019.

I wish to thank the Councillors and City of Parramatta staff for their continued support. The leadership provided by your Councillors and the expertise and hard work of the Council officers, continues to ensure that the City is well positioned for current and future generations. I would also like to acknowledge the numerous community volunteers, local businesses and organisations, and other key partners who work closely with Council in achieving the vision set in the Community Strategic Plan.

Thank you for taking the time to read this report. We always welcome feedback and should you have any questions please feel free to get in touch via our Customer Contact Centre on 1300 617 058.

A handwritten signature in black ink, appearing to read 'Rik Hart', with a stylized, cursive script.

Rik Hart – Acting CEO





# 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 Q4 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.


In early 2018, your City of Parramatta Councillors embarked on a series of strategic workshops to consider the issues thought to be most urgent and important in 2018/19. The result was a list of 12 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.

# Top 12 Priority Areas for 2018/19

- Central Business District (CBD) Planning - includes strategic planning and major CBD projects such as Parramatta Square
- Traffic, transport and parking management
- Local infrastructure and community assets
- Footpaths
- Financial sustainability (the budget)
- Place management
- Parramatta Aquatic Centre
- Local Libraries
- Trees and green canopies
- Innovation and technology
- Advocacy
- Waste management

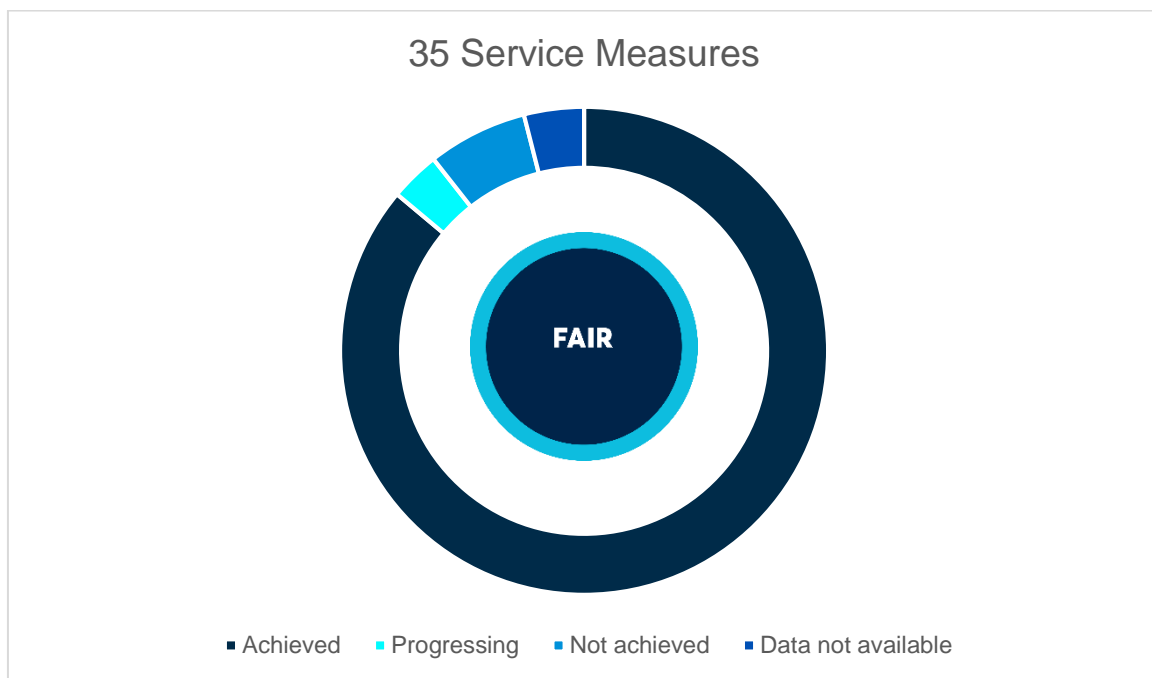
Activities in this report that directly the priority areas above carry a star icon. 

# Annual Service Measures Scorecard

Council provides a wide variety of services to the community. We have established a set of service measures to help us keep track of our service standards. This helps us to remain responsive and proactive and identify where we need to do better.

*Our service measure results for 2018/19 indicate that we have either met or exceeded our annual service targets across the majority of our service areas. Full results can found under each Strategic Goal (pages 14 onwards).*

Below is an overview of our results inclusive of commentary against exceptions.

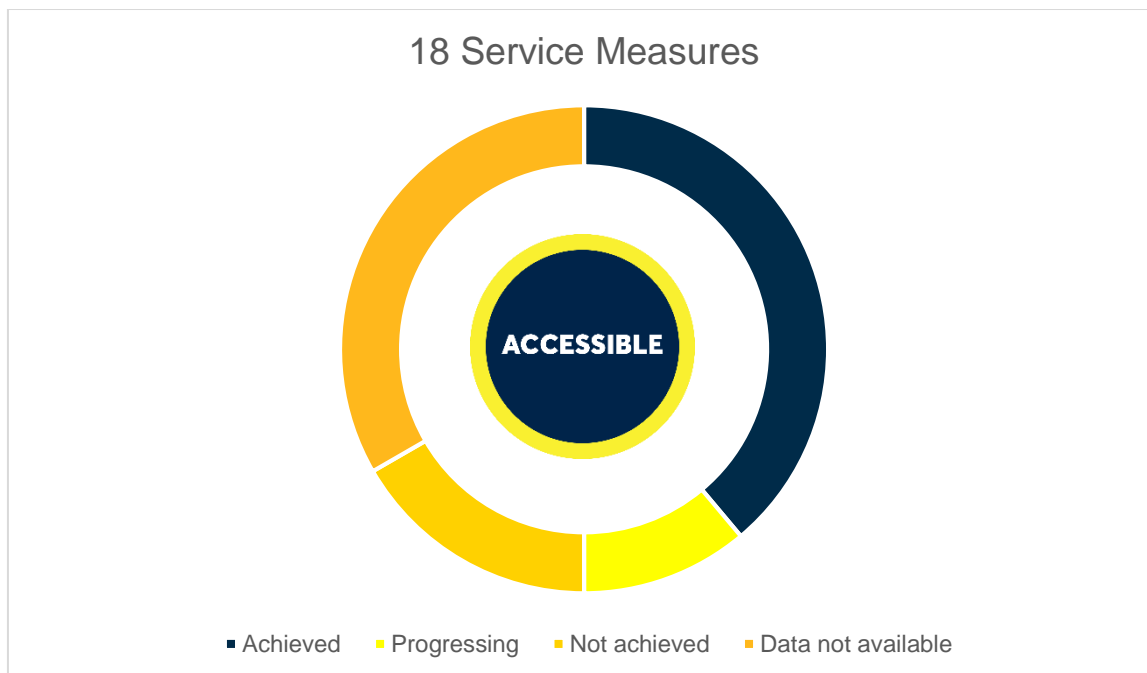


Of our 35 Fair Service Measures, 26 either met or exceeded targets. One was progressing on track.

Library visitation and utilisation targets were not met however there has been increase in our online usage statistics with more people opting for these readily available services and resources.

Our target of 'actioning 100% of CEO correspondence within 7 days' was slightly behind, with our most recent results showing 91% actioned within the required timeframe. We are continuing to improve our results and are on track to meet our target in up-coming quarters.

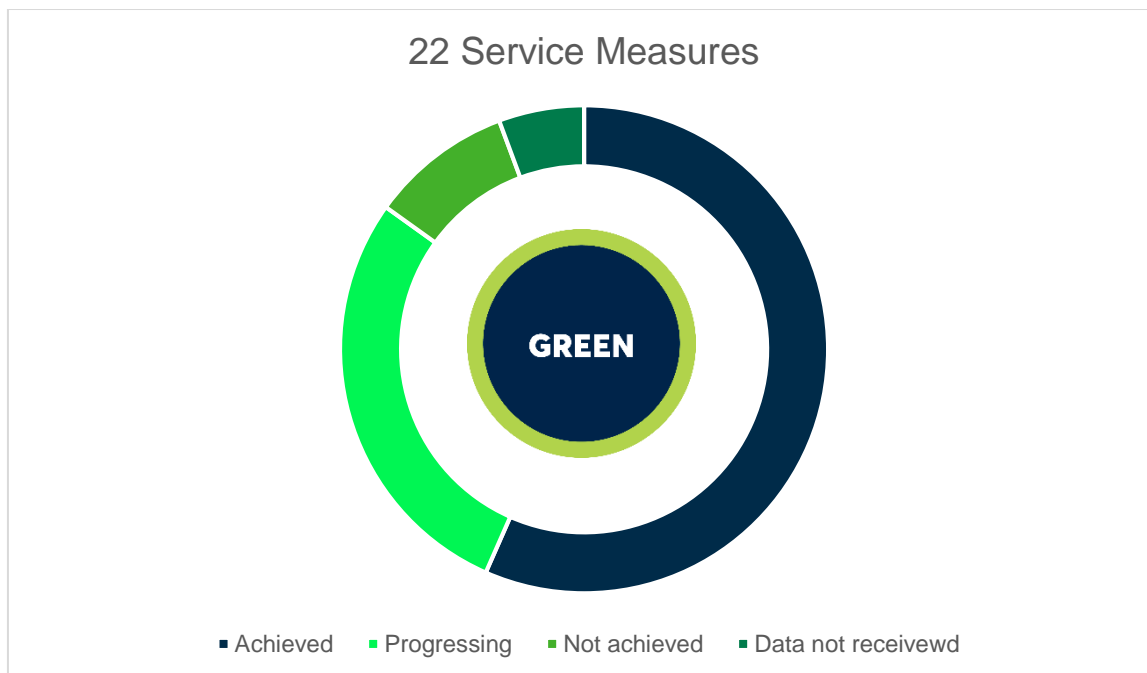
Some data was not available this quarter and in most instances, we are awaiting data from annual surveys to inform our final results. This data should be available in time for our Annual Report. Measures relating to our recreation programs are using 2018/19 results to determine a baseline, hence progress towards the target was not measured this year.



Of our 18 Accessible Service Measures, seven either met or exceeded targets and two are progressing on track. Six measures could not be reported against as data was not available and in most instances, we are awaiting data from annual surveys to inform our final results.

We came very close to reaching our targets for both tree permits and actioning temporary road occupancy permits within the required timeframe. Results early in the year saw us surpassing our service targets and we remain on track to hit our targets next quarter.

We did not achieve our targets of 'achieving a 10% reduction in development application assessment times', or our target of '50% of housing applications determined within 40 days.' We did however improve our processing times by 6 days on average and balanced focus on long-term applications and applications requiring approval by the planning panels. We did not meet our target of '90% of traffic related service requests being completed within the service standard'. This was in part due to the very large number of service requests received.



Of our 22 Green Services Measures, 12 either met or exceeded targets and six are progressing on track.

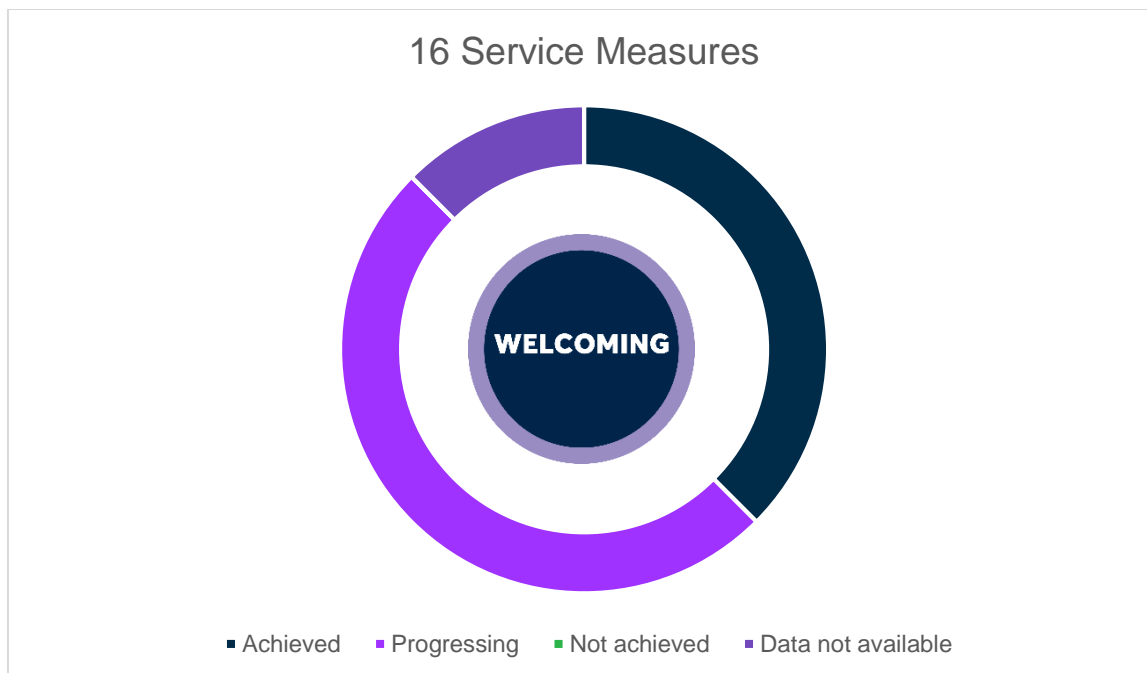
We narrowly missed our open space satisfaction targets and extreme weather in Q1 impacted our annual tree maintenance targets.

Council received a satisfaction rating of 3.91 (out of 5) for our waste services which was slightly down from the previous year (4.01). This result is still very pleasing given Council commenced a new waste collection contract in late 2017 which involved the harmonisation of all waste services across existing and new areas following amalgamation.

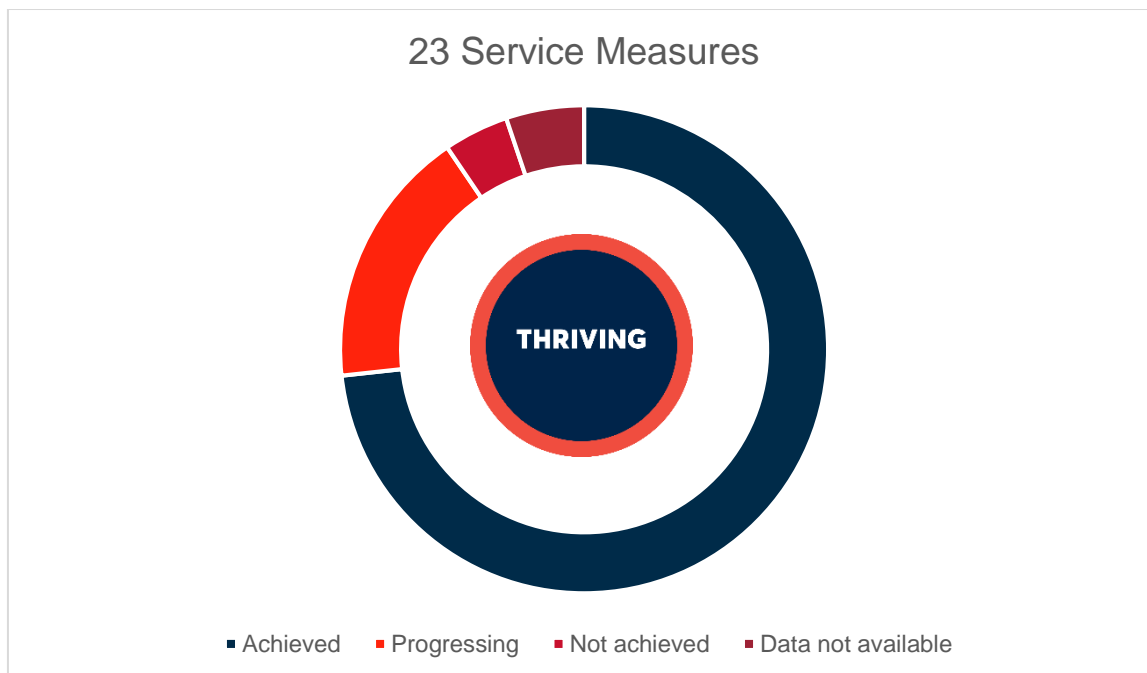
The Environmental Protection Agency (EPA) temporarily suspended the application of mixed waste organics to agriculture and mine site rehabilitation which resulted in us missing our 'diverting waste to landfill' target.

Finally, while our data tells us we are progressing towards our building certification application targets, a number of unlawful and non-compliant developments remain and Council continues to address these.





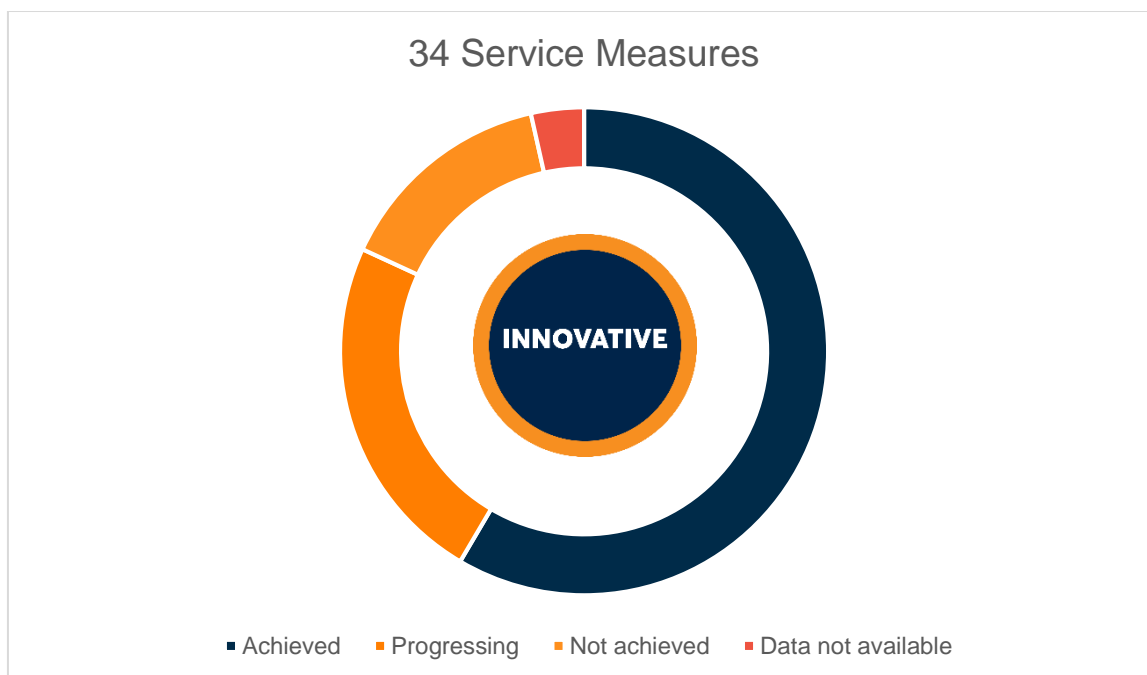
Of our 16 Welcoming Service Measures, six either met or exceeded targets and eight are progressing on track. As was the case for our tree maintenance program (see Green Services Measures), extreme weather in Q1 impacted our annual results for attendance at events and festivals. All other quarters showed positive results. Some data was not available this quarter and in most instances, we are awaiting data from annual surveys to inform our final results.



Of our 23 Thriving Service Measures, 17 either met or exceeded targets and four are progressing on track. We were slightly off target in the areas of 'increasing building approvals value' and the 'number of new businesses created', however overall we remain on track.

The River City Program has progressed existing and new capital works, planning studies, key development review and coordination, funding partnerships and engagement activities. The delay in recruiting a program team has limited capacity in some areas and as a result, our target of completing all actions for the year was not reached.

Council has continued to promote the City as a destination of choice with a number of successful activities and partnerships however, data was not available in Q4 to determine the actual increase in interest in Parramatta (target). Council produced a series of thought leadership content designed to promote Parramatta as a destination of choice for food, heritage, culture, festivals and nature. The content will be released through Digital Marketing activities and partnerships to drive further awareness of the unique offers available in Parramatta and encourage visitation to these venues.



Of our 34 Innovative Service Measures, 20 either met or exceeded targets and eight are progressing on track.

The services offered by the former Project Management Office are currently under review. This means that no Q4 targets were realised for this service area. Business Excellence did not undertake any service reviews this year as officers were focused on assisting the roll out of the new organisational structure.

The target of conducting A/B testing on 50% of digital innovations has not been assessed, however, initial testing has shown positive results and the tool will be proactively utilised in 2019/20.

# FAIR - Service Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Complete 100% of actions allocated for the financial year	City Strategy	Report Annual				Implementation of Year Two of the Socially Sustainable Parramatta has commenced. 100% of actions for Year One has been completed. Further detail will be available in our Annual Report.
Outcome: 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  TARGET >> Increase visits by 5% on same quarter previous year	Social & Community Services	-1%	2%	2%	-5%	Visitation - door count for Q4 was 238,799 which is a 4.8% decrease compared with the same quarter last year. This has been partially offset by higher usage of online resources including joining online for membership and use of e-resources. New members = 3,725 for Q4 2018/19 compared to 4,135 in Q4 2017/18 which is a 9.9% decrease.  Annual percentage figures show an increase over last year with New Membership at 1.5% and Loans at 0.4%. There was a decrease in Visitations 0.7% and Web page visits 14.6%.
	Utilisation of library services  TARGET >> Increase loans by 2% on same quarter previous year		0%	2%	-2%	-2%	Loans/renewals for physical items in Q4 was 287,117 in comparison with the same quarter last year, which was 294,309. This is a slight decrease of 2.4% or 7,192.  Annual - Loans/renewals were over a million (1,149,331) which is a 0.403% increase.
	Satisfaction with library services  TARGET >> Increase satisfaction levels on previous year		Report Annual				We are currently conducting a 2019 Customer Satisfaction survey which will run until the end of July 2019. Results will be communicated in Q1 of 2019/20.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Increase in projects successfully implemented and delivering outcomes based on previous year	Social & Community Services	Report Annual				Of the submitted acquittals during this quarter, 100% (5) were found to have successfully met their planned outcomes. One grant recipient from a past year is being pursued for their failure to acquit their grant.
	Skills and confidence levels of participants in community capacity building programs  TARGET >> Increase confidence levels for participants	Social & Community Services	84%	100%	92%	90%	Regarding increase in skills and confidence, 90.1% of participants in capacity building activities during this period reported that they felt more skilled, confident, connected, engaged and/or informed as a result of the activity. (n=108)
	Satisfaction of Social enterprises that are assisted by Council's program  TARGET >> Maintain satisfaction levels for participants	Social & Community Services	Report Annual Full Year 100%				Of 12 social enterprises surveyed, 75% were extremely satisfied with the support provided by the CCB team and a further 25% were somewhat satisfied.
	Satisfaction levels with community capacity building services (support provided to networks, individual organisations, CCB delivered projects)  TARGET >> Sustain 80% satisfaction rate with service users		Report Annual Full Year 89%				Of 117 responses to the Community Capacity Building Customer Satisfaction Survey, 58.75% were extremely satisfied with the support provided by the CCB team and a further 30.0% were somewhat satisfied.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: Access to high quality childcare and family support							
The provision of Children & Family services	Utilisation of childcare and family support services  TARGET >> 93% annual average	Social & Community Services	99%	98%	96%	99%	Above target by 6% with a total of 99% utilisation.
	Quality of childcare facilities and services  TARGET >> Achieve highest level of quality ratings as determined by independent accreditation body		N/A			North Rocks completed the Assessment and Rating process in April and have met all quality area ratings.	
Outcome: 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  TARGET >> Increase in overall program hours, based on same quarter, previous year	Social & Community Services	6,783	8,737	8,153	8,823	Total participation hours for programs: Social Inclusion, Over 55's Leisure and Learning and NDIS is 8823 (845 hours NDIS)
	Participation Seniors and disability programs  TARGET >> Increase participation based on same quarter, previous year		752	860	886	918	Total number of participants across all senior and disability programs was 918
	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)  TARGET >> Sustain 90% satisfaction rate with service users		Report Q2	92%	Next report Q2 2020		The next survey is due October 2020. The other evaluation data available is being reviewed for inclusion in next financial year's reporting.



Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: Improved lifestyle opportunities and physical and mental health							
The provision of recreation facilities & programs	Expand Council's recreation programs  TARGET >> Increase in overall program hours based on same quarter, previous year	Social & Community Services	53%	44%	63%	48%	Recreation delivered 341.5 hours of programming from Active Parramatta, SCF Mobile Active Project and School Holiday Programs to 4,821 participants (Q4 2018 - 230 hours of programming to 3,155 participants). Q4 - Aquatics (establishing baseline) delivered 661 hours of programming from the Learn to Swim Program (325 hours EAC & 336 hours MGHS). Q4 - Community Facilities (establishing baseline) provided 4,294 occasions of use. Q4 Parks and Reserves (establishing baseline) provided 6,119 occasions of use.
	Expand Council's recreation programs  TARGET >> Increase participation based on same quarter, previous year		94%	78%	24%	53%	Recreation delivered programming to 325 participants from Active Parramatta through 18 programs (establishing baseline) and 1,110 participants from the School Holiday Program through 26 activities (establishing baseline). Q4 - Total visitation to the Epping Aquatic Centre was 8,690, which includes Swim School, School Visits, Entry and Bookings (Q4 2018 – 6,691). Swim School enrolments for the period were 175 (Q4 2018 – 128). Q4 - Total visitation to Macarthur Girls High School Pool (establishing baseline) was 5,691, which includes Swim School and Lap Swimming. Swim School enrolments (establish baseline) for the period were 253. Q4 - SCF Active Parramatta Van delivered 15 programs (with 110 activities) and 50 individual activities/sessions/events to 3,386 participants (establish baseline). Q4 - Community Facilities (establish baseline) accommodated 364 hirers (including 205 annual hirers) with an average of 11.7 uses per hirer for the period (4,294 occasions of use). Q4 - Parks and Reserves (establishing baseline) accommodated 147 hirers (including 50 seasonal hirers) with an average of 41.6 uses per hirer for the period (6,119 occasions of use).
	Satisfaction levels of School Holiday program and Health Promotion services  TARGET >> Sustain 90% satisfaction rate with service users		97%	95%	98%	99%	School Holiday Programs recorded a 99% overall customer satisfaction rating. Health Promotion and Active Parramatta recorded a 98% overall customer satisfaction rating.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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 TARGET >> Sustain, on previous year	City Engagement	N/A				Some changes were made to the wording of the Community Satisfaction Survey to aid interpretation of results. These changes were approved by the Leadership Team in late June and the survey will be in the field in Q1 2019/20.
	Satisfaction with the opportunity to have your say TARGET >> Sustain, on previous year		N/A				The research project referenced in Q3, was completed in Q4. Sixty community members participated in this research via focus groups and interviews. The research captured the views of residents who own and rent properties in the City of Parramatta, as well as people from the Chinese, Indian and Korean communities. The research identified a number of macro factors that impact on community satisfaction with Council, and highlighted the residents overall 'customer experience' with Council through every interaction (e.g. looking on the website for information, calling for advice) as a key driver of satisfaction. Given the relevance of the results for most functions of Council, results will be shared across the organisation in Q1 of 2019/20.
	Assist the engagement for all critical projects TARGET >> Improve compliance with engagement strategy and principles of 100% of critical projects		100%	100%	100%	100%	In this quarter, community engagement work has included support at the inception stage of various projects (providing expertise and advice on developing communication and engagement strategies for flood modelling, waste recovery and cycling infrastructure projects and the Westmead Masterplan) through to implementation and delivery for a range of projects. Barnett Dog Park, Code of Meeting Practice, DPOP (draft operational plan and budget 2019-2020), and the Sturt Park & Acacia Park upgrade were presented to the community as live projects for public comment on Council's engagement portal. Projects presented to the community at the 'inform' stage of the IAP2 Spectrum of Public Participation also included: Charles Street Square, Parramatta Wharf upgrade, James Hardie Asbestos Legacy Sites (additional engagement around Dan Mahoney, Dundas Park and Doyle Ground), Wentworth Point Community Centre and Library as well as the Parramatta Light Rail tree offset program. Preparation of materials for engagement on the Crime Prevention Strategy, Carter Street precinct naming, Good and Bridge Streets smart street consultation, North Granville Master Plan and the Carlingford transport project began. These are expected to go live in Q1 2019/2020.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Sustain at 3% of population	City Identity	>3%	3%	>3%	>3%	The Our City Your Say Panel is currently 1,848 over target of the LGA population goal. The panel management strategy referred to in Q2 and Q3 is being completed by the Research and Insights Team, as no respondents to the RFQ were successful. The strategy will be complete by the end of Q1 2019/20 and includes a range of evidence-based strategies for ensuring ongoing achievement against this measure. In Q4 there were six opportunities for the community to participate in research projects.
	Opportunities and types of engagement and consultation provided  TARGET >> Ongoing (number and type of people who were reached)	City Engagement	7,600 / 16	35,000 / 21	47,177 / 24	1.8m / 7	Approximately 1.9 million people were presented with opportunities to have a say on Council projects based on web traffic, social media, email database contacts, receiving letters or flyers and/or the placement of newspaper advertisements. Throughout 2018/2019 Community Engagement has worked on around 40 projects in different phases of implementation from inception and materials development, to managing community consultations, reporting and distributing close-out communications. The team has worked across Council directorates/business units including Governance, Parks and Open Spaces, Place Services and City Projects. Council trialed an online engagement portal, 'Parramatta OurSay' ( <a href="http://www.oursay.org/cityofparramatta">www.oursay.org/cityofparramatta</a> ), and managed community engagement for 17 projects within this platform. Parramatta OurSay pages (including project information and response mechanisms) had more than 6,000 unique views with Council receiving 1,463 formal submissions via the portal. An estimated 256,000 people engaged by following links for more information or participating on social media. 160 people attended community drop-in sessions. In Q4 Council received 111 formal submissions via the portal and a further 38 written submissions via email or letter. Over 2600 community members participated in research projects, including 1643 people from outside the LGA. In 2018/2019 almost 14,000 community members participated in research projects.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
The provision of advice, administrative support, induction and continuous improvement to the Lord Mayor, Councillors and Chief Executive Officer	Effectiveness of (CEO) correspondence management  TARGET >> 100% of correspondence actioned within 7 days	Executive Team	90%	76%	90%	91%	91% of our correspondence was actioned within the timeframe, nearly reaching our target. We will continue to measure on track.
	Effectiveness of (LM) correspondence management  TARGET >> 100% of correspondence actioned within 7 days		100%	100%	100%	100%	100% of correspondence received in the April – June 2019 period was actioned by Executive Support within the seven-day timeframe. This includes correspondence requiring acknowledgment, referral or investigation. 100% of correspondence received in the full 2018/2019 reporting period was actioned by Executive Support within the required timeframe. As part of business improvement practices, the system of actioning correspondence continues to be monitored and refined to ensure effectiveness.
	Effectiveness of actioning Service Requests (LM and Councillors)  TARGET >> 100% of Service Requests to Executive Support actioned within 24 hours		100%	100%	100%	100%	100% of Lord Mayor and Councillor Service Requests received by Executive Support in the April – June 2019 period were actioned within the 24-hour timeframe, including those requiring referral to Council officers for review or investigation. 100% of Lord Mayor and Councillor Service Requests received by Executive Support in the full 2018/2019 reporting period were actioned within the required timeframe. As part of business improvement practices, a new system of tracking and sharing updates with Councillors was implemented and continues to be monitored and refined to ensure effectiveness.
	Overall satisfaction with Council  TARGET >> Increase		3.73/5				The 'overall performance of Council' mean score from the most recent survey was 3.73 out of 5. This result is above many other metropolitan Councils at 3.55.
Outcome: 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  TARGET >> 100% compliance with legislation	Governance & Risk	100%	100%	100%	100%	In 2018/19, Council met all planning and reporting targets required under the Integrated Planning and Reporting (IP&R) legislation. Our Annual Report 2018/19 will be available for the community in November. Most notably, Council adopted Year Two of the Delivery Program, the Operational Plan and Budget (2019/20).

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> 100% of Council business papers available within 3 business days, before Council meeting	Governance & Risk	100%	100%	100%	100%	This target has been met and exceeded. 100% of Council business papers have been made available to Councillors 10 days before the Council meetings.
			Full Year 100%				
	Operational Plan objectives met [secretariat services, publishing of business papers, review of delegations, maintaining registers, review of policies]  TARGET >> 100% of Operational Plan Outcomes are achieved		100%	90%	98%	100%	This target has been met. The Governance team has undertaken all administrative functions relating to supporting Council and respective Committee meetings, publishing of business papers, maintaining registers and processing GIPA requests. The delegations register has also been updated to reflect the current organisational structure and naming conventions, as well as recommendations from the Governance Audit to include Financial delegations in the database. The inclusion of HR delegations is a work in progress.
			Full Year 97%				
	Management of Information Access requests (GIPA formal)  TARGET >> 100% completed within statutory timeframe		99%	76%	99%	99%	This year, we have had one GIPA request proceed to NCAT at the Applicants request. All GIPA requests have been finalised, including one outstanding request. 56 GIPA requests have been received to date since January 2019.
			Full Year 93%				
Outcome: Robust business processes and procedures that support high quality services							
Management of Internal Audit Program	Management of Council's Internal Audit program  TARGET >> 100% of Internal Audit program achieved (Annual Target)	Governance & Risk	25%	50%	71%	100%	All audits scheduled for 2018/19 have been commenced, with the audits commenced in Q4 being finalised by the end of Q1 2019/20.
			Full Year 100%				
	Effectiveness of Internal Audit program  TARGET >> 95% of Internal Audit actions are implemented by due date		100%	100%	91%	95%	Implementation of Audit Recommendations remains below benchmark (approximately 85%). A/CEO is engaging Executive Director to focus on implementing outstanding audit recommendations as soon as possible.
			Full Year 95%				

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: Confidence in Council meeting our legislative obligations and service delivery requirements and making decisions that are ethical							
Corporate risk management systems and culture	Risk Management of council functions  TARGET >> Risk management reporting to Executive Team each quarter	Governance & Risk	25%	25%	25%	25%	Fraud and Corruption risk assessment project completed. Strategic Risk Register presented to ARIC with a review scheduled for Q1 2019/20 due to the new Executive coming on board. Operational Risk registers continue to be developed for each Business Unit.
Outcome: 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	Number of Code of Conduct complaints found to be valid.  TARGET >> Zero Code of Conduct complaints found to be valid.	Governance & Risk	See Status				Code of Conduct and Public Interest Disclosures investigated in accordance with policy and legislative requirements and timeframes.
	Quality and timeliness of support to Internal Ombudsman (IO)  TARGET >> Complaints managed in-house v Complaints referred to Internal Ombudsman		See Status				Monthly review meeting between CoP and IOSS continuing. Queries from IOSS being resolved within a satisfactory timeframe.
Outcome: Internal legal service							
Management of Legal Services	Legal service and support to management and business units  TARGET >> Number of active legal matters at month's end	Legal Services	450	593	610	670	Extensive and varied legal services continue to be provided to internal customers.



# FAIR - Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	1.1.1.1 Advance feasibility studies and prepare an operational framework for ATSI cultural infrastructure <span style="color: #0070C0;">D</span>	Study completed, recommendations considered by Executive Team	June 2020	Social & Community Services	Senior Project Worker commenced work. Community consultations on aspirations and understandings of ATSI cultural infrastructure have progressed and final report is being submitted. This report will inform the development of the broader Cultural Infrastructure Strategy and business planning for specific projects.
1.1.2	Improve early years development through collaborations with partner organisations	1.1.2.1 Implement Wentworthville Early Childhood Development Initiative (WECDI) <span style="color: #0070C0;">D</span>	Outcomes agreed with partner organisations	Ongoing		Residents participating in The Huddle activities have expressed interest in starting an Aboriginal Living Culture Play group. This is being pursued with members of the Darug community. A stronger working relationship has been built with key FACS staff responsible for the implementation of the Linker Network model in the area. Draft measures for community sector workers have been developed and are being refined with our consultants, Collaboration for Impact. All partners agree so the collaboration can see how it is having an impact on early year's development in Constitution Hill/Wentworthville to these shared measures. A Community Practice is being developed to support collaboration partners beyond the funded period of the project. In the next quarter, an expression of interest process with Partner Organisations will take place to fund activities aligned to the objectives of The Huddle. Known as "RAFT funding", criteria for this process have been developed.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		1.1.2.2 Complete feasibility study into the provision of Out of School Hours care (OOSH) <span style="color: #0070C0;">D</span>	Study completed, recommendations considered by Executive Team	June 2019	Social & Community Services	Project brief review required, following State Government election that instigates policy review and change around providing OOSH in all schools. Currently participating in focus groups.
1.1.3	Implement Council's responsibilities under the Targeted Earlier Intervention Program of the NSW Government	1.1.3.1 Review Council's place-based community development model and strengthen community centers as 'community linkers' <span style="color: #0070C0;">D</span>	Study completed, recommendations considered by Executive Team	Ongoing		The situation with the Targeted Earlier Intervention reforms is still not quite clear, but Council has been working to help smaller community organisations prepare for an outcomes focused model. In addition, Council has sought to build a strong relationship with the FACS staff implementing the Linker Network.
1.1.4	Foster active and healthy communities by managing and upgrading recreation, community and aquatic facilities to increase community access <span style="color: #C00000;">★</span>	1.1.4.1 Deliver a new modern aquatic leisure center in the heart of Parramatta (located at Park Parade, adjacent to Jubilee Avenue and near the corner of Pitt Street) <span style="color: #0070C0;">D</span>	Designs endorsed by Council	Ongoing		The delivery of the Aquatic Leisure Centre Parramatta project has been transferred to the NSW State Government to deliver a "like for like" replacement aquatic facility to the community
		1.1.4.2 Manage stakeholder communication and advise on Epping Aquatic Centre design and operations <span style="color: #0070C0;">D</span>	Designs endorsed by Council	Ongoing		Place Services has completed two (2) phases of community consultation and concept designs are currently in preparation. Following this process, further community consultation expected to be undertaken in May 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>1.1.4.3</p> <p>During construction of the new Parramatta aquatic leisure center provide interim swimming facilities at Macarthur Girls High School and deliver Learn to Swim programs in Parramatta CBD <span style="color: #0070C0;">D</span></p>	Learn to Swim programs delivered and promoted	Ongoing	Social & Community Services	Term 1 2019: Macarthur Girls High School Swim School has 444 enrolments with a program occupancy of 98%. In January 2019 333 students enrolled in "Crash" Intensive Swimming Programs with a program occupancy of 75%. Visitation at the centre has continually grown since opening in August 2018.
		<p>1.1.4.4</p> <p>Complete a review of the community facilities booking system and technology to increase utilisation rates <span style="color: #0070C0;">D</span></p>	Review completed, recommendations considered by Executive Team	June 2019		Council resolution of 8 April 2019 approved engagement with preferred supplier to deliver an online booking solution. Council has since commenced services with the software provider. Internal workshops with relevant areas of Council to plan implementation, integration and testing of the solution continue. Delivery of the solution is due in late 2019. The solution is will enable the community to view availability and book online for venues, meeting rooms, halls and other sites suitable for online booking. The solution is planned to have a phased introduction across Council sites.
		<p>1.1.4.5</p> <p>Complete design and fit-out of Wentworth Point community center and library and promote programs and community access <span style="color: #0070C0;">D</span></p>	Wentworth Point community facility fit- out completed and operational	March 2019		Recruitment of Venue Manager is completed and fit out is on track for occupancy certificate to be issued in the first quarter of Financial Year 2019/20. Pop up information kiosk is planned for July and August 2019. Facility proposed to be opened to the public in December 2019. Commissioning of the facility will commence during July and community engagement about timelines and what will be offered from the facility has commenced as well.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		1.1.4.6 Complete design and fit-out of 5 Parramatta Square (civic, community building) promote programs and community access <span style="color: #0070C0;">D</span>	5 Parramatta Square fit-out completed and operational	September 2020	Property Development Group	Council continues to develop design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives
1.2 Advocate for affordable and diverse housing choices						
1.2.1	★ Work in partnership (Government, Agencies, Alliances) to develop approaches to increase the supply of more affordable housing for the City	1.2.1.1 Implement the priority actions within the Affordable Housing Policy ★ <span style="color: #0070C0;">P</span>	Affordable housing numbers/ targets	Increase	City Strategy	Council continues to negotiate for affordable housing as part of voluntary planning agreements in line with the Affordable Rental Housing Policy 2019. Feasibility testing of affordable rental housing contributions rates has commenced.
1.2.2	★ Advocate for affordable and diverse housing choices	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 <span style="color: #0070C0;">A</span>	Homeshare program implemented	June 2020	Social & Community Services	In principle support gained with a community-housing provider to put the program on their websites. Council will continue to scope this project and seek to secure funding in Financial Year 2019/20.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
1.2.3	Build the capability of Council and local services to reduce the incidence and impact of homelessness	1.2.3.1 Develop and implement a Homelessness Strategy to enact the Homelessness Policy <span style="color: blue;">D</span>	Homelessness Strategy endorsed by Council; progress reported each quarter	June 2020	Social & Community Services	The Draft Homelessness Action Plan is in final stages of endorsement. However, given the urgent need to improve the situation for individuals sleeping rough in the public domain, Council has fast-tracked a key action - the establishment of a Public Space Liaison Officer role. This position has been budgeted for and is in the Workplace Reform Process. The level of cooperation between Council units and local services in order to respond to an increasing issue has been very strong.
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	1.3.1.1 Manage stakeholder communication and advise on Parramatta Aquatic and Leisure Centre design and operations <span style="color: red;">★</span> <span style="color: blue;">D</span>	Communications Plan prepared and implemented	Ongoing	Social & Community Services	The NSW Government has now announced that it will deliver a \$30m like-for-like replacement of the former Parramatta Pool. Stakeholders will be updated as information comes to hand.
		1.3.1.2 Develop and implement Council's Open Space & Recreation Plan <span style="color: red;">★</span> <span style="color: blue;">D</span>	Open Space & Recreation Plan endorsed by Council	Ongoing		Our Future Recreation Facilities and Programs: 2018/19 Health Check and Vision, final DRAFT to be delivered by Otium Consultants in July 2019. Sportsground Strategy Brief underwent Request for Quotation process and Council officers have received three (3) submissions for review.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		1.3.1.3 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 <a href="#">D</a>	Programs delivered Participation in program	Ongoing  Increasing	Social & Community Services	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. Swim School enrolments at both Epping Aquatic Centre and Macarthur Girls High School Pool have remained steady during Winter at 175 and 253 respectively.
1.3.2	Improve health outcomes in the community related to mental health, wellbeing and individual resilience	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 <a href="#">D</a>	Review strategy annually; Report progress quarterly	Ongoing		Council has become members of the Employer Network of WayAhead (Mental Health Association of NSW). Contact has been maintained with the new contracted providers of Parramatta headspace. Advocacy has continued for increased community mental health support.
		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 <a href="#">D</a>	Training programs delivered Participation in programs	Ongoing Increase		Community training was provided for service provider on LGBTIQ inclusion and on domestic violence that has a close relationship to healthy mental health. There were 63 participants across four training events.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
1.3.3	Foster active and healthy communities, by facilitating social connections which are socially and culturally diverse, inclusive and empowering communities	1.3.3.1 Expand Councils Let's Dine Out program for both customers from Aged Care and NDIS client base <span>D</span>	Program expanded into more areas  Increase the client base	Ongoing Increase	Social & Community Services	240 Let's Dine Out vouchers sold this quarter with seven (7) restaurant partners. Projects to increase payment options and promotion of the program are underway.
		1.3.3.2 Expand the areas that leisure and Learning activities operate into Epping, Carlingford, North Rocks, Winston Hills <span>D</span>	Program expanded into more areas  Increase the client base	Ongoing Increase		Number of activities: Epping 1; Carlingford 1; North Rocks 1 Ceased 2 activities due to low numbers over the last 2 quarters. Planning an eight-week falls prevention program in Winston Hills to start in July and researching interest in a choir in Epping; networking with community groups in Epping and Carlingford to provide resources and opportunities to work together such as guest speakers and bus trips.
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	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 <span>★D</span>	Implementation Plan considered by Executive Team	December 2018	Social & Community Services	An ongoing planning process of implementing the Future of Libraries Discussion Paper includes a Roving Reference Customer service has been in planning stage this quarter and will be rolled out at Parramatta CBD Library in July 2019 prior to being introduced at Wentworth Point Library.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	1.5.1.1 Implement annual City of Parramatta Youth Forum, Youth Issues Forum, Youth Week and other youth- focused programs D	Youth events held  Participation in program	Increase	Social & Community Services	This has been a very busy quarter for youth engagement activities. The outreach project in the Library precinct launched on 1 April 2019. Youth Week had four events - a launch of the "Beyond Stereotypes" mural in Rivoli Lane with Youth Action; "Chill Out Festival" in Centenary Square with headspace and Parramatta Mission; a performance event at Riverside Theatre with Australian Theatre for Young People; and an event in Sturt Park Telopea organised by a group of young people. 58 young people were involved in planning the four events and a total of 534 young people participated.
1.5.2	★ Build the capacity of the community to support each other and be welcoming, skilled, trusting and respectful of differences	1.5.2.1 Deliver community capacity building training to community sector including the implementation of Welcoming City strategies D	Training course attendance	Increase		The pilot of the Parramatta Dialogues was carried out during this quarter, with 64 people participating across the women and men's activities. Feedback from the program was excellent and investigations are happening into holding it as a regular part of programming. In other training, topics covered LGBTIQ inclusion, support groups for fathers from multicultural backgrounds, prevention of domestic and family violence and project management mentoring for community workers. Attendance across these programs was 75.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
1.5.3	Deliver programs that facilitate social connections and foster inclusive and empowered communities	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 <span style="color: #0070C0;">D</span>	Projects delivered	Ongoing	Social & Community Services	Access audits of 14 Council-owned sites have now been completed. Council's Universal Design and Access Officer has reviewed the audit reports and developed recommendations for low-cost and practical remediation actions for the consideration of appropriate team/s. A hoist to provide access has been installed at the Macarthur Girls High School Pool and the accessible toilet in the City Centre Car Park (Horwood Place) is now open for use after a refurbishment. There has been a marked increase in inclusive activities in Council's School Holiday Program released in June this year. The promotion of inclusive events in the April School Holiday Program saw an increase of children with disability taking part (1-2% in January to 5% in April). Riverside Theatre offered nine (9) film screenings with audio descriptions and/or captioning as well as three (3) relaxed performances and one (1) Auslan interpreted performance for children this quarter. The Winter editions of the Parramatta Pulse and Libraries Calendar of Events were created as accessible PDFs this quarter - meaning that people using screen-reading software can read these documents.
1.5.4	Tackling inequality by ensuring our community has a voice and empowered to access services administered by National Disability Insurance Agency (NDIA).	1.5.4.1 Provide education and advice about National Disability Insurance Scheme (NDIS) and advocate to NDIA to secure appropriate NDIS package funding <span style="color: #0070C0;">D A</span>	Number of people with NDIS packages using Council Services	Ongoing		The number of people with NDIS funds accessing Council services is 45 with 10 of this number utilising more than one Community Care program.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
1.6 Engage and consult the community in decision-making						
1.6.1	Provide increased opportunities for community participation in decision making	1.6.1.1 Implement Council's Community Engagement Strategy, particularly to involve the City's diverse communities and under-represented groups <a href="#">D</a>	Measures established in Community Engagement Strategy	Ongoing	City Engagement	Work continues on the evaluation of the Community Engagement Strategy with surveys, focus groups and one-on-one interviews completed. It is expected a draft report will be presented in Q1 2019/20.
1.6.2	Enhance public access to information and promote Council programs and initiatives to ensure our community is well informed	1.6.2.1 Review, audit and develop Council's Communications Strategy <a href="#">D</a>	Communications Strategy prepared and considered by Executive Team	December 2018		An external agency has been appointed to conduct the communications audit and has commenced work. Desk research and interviews with key stakeholders has commenced. Work is anticipated to be complete in late Q1 2019/20.
		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 <a href="#">D</a>	Audience Research, Value (coverage generated)  Number of media releases, level of satisfaction with the Council's provision of information to about activities and services	Increase		The Media and Communications team have supported and promoted Council's major events and initiatives to the community with great results over the past 12 months. More than 80 communications strategies were developed and delivered to internal and external audiences, and the media team issued more than 115 media releases. Record-breaking results were achieved in the promotion of Council's Parramatta Lanes festival and Australia Day event.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	1.6.3.1 Scope and re-develop Council's intranet to improve capability, functionality and access to information for staff <span style="color: blue;">D</span>	Intranet re-launched and operational	June 2018	City Engagement	The IT Department will lead the intranet redevelopment project. An intranet project officer will manage the project from an internal communications perspective. Appointment of that role is expected in the next quarter.
		1.6.3.2 Develop and deliver an internal communications strategy and campaigns that support Council programs and services <span style="color: blue;">D</span>	Strategy developed and endorsed by Executive Team	July 2018		This work is on hold until the appointment of an Internal Communications Advisor, which is expected in the next quarter.
1.6.4	★ Implement the Parramatta Square Community Development Plan	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 <span style="color: red;">★</span> <span style="color: blue;">D</span>	Community feedback incorporated into designs	Ongoing	Social & Community Services	Parramatta Square Community Development Plan developed to meet requirements of Green Star Community Rating. Plan will be reviewed and finalised upon approval of the designs for 5 Parramatta Square.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	1.6.5.1 Interpret qualitative and quantitative survey and consultation data to provide business insights <span>D</span>	Community perceptions/ satisfaction with the City/ Council services	Improving perceptions	City Identity	In Q4 the Research and Insights team worked on nine (9) research projects. This included two (2) major pieces of research: the perception tracker and the library satisfaction survey. These projects alone reached over 2000 people, including over 1600 people who live outside the Parramatta LGA via the Perception Tracker research. This research measures perceptions of Parramatta among people outside of the LGA. The results from the first wave of research (an online survey) will be available in Q1 of 2019/20. Follow up focus groups will be run in Q1, with the final report available in late Q1. 64 projects were run across the year for teams across Council operations including IT, Library Services, Human Resources, City Identity, City Engagement and Economic Development.
		1.6.5.2 Grow the size and quality of the 'Our City, Your Say' panel so it represents the diversity of the Community <span>D</span>	Number of participants Improve representation and most cultural groups	20% increase by the end of the 3 year		The number of community members on the Our City Your Say panel has increased to 9652. The number of panel members remains over the target of 3% of the Parramatta LGA population by 1848 people and is on track to achieve 20% growth by end of year three (3). The Panel Management Strategy is being developed in-house and is progressing well with implementation of the strategy planned for Q2 of 2019/20.
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	1.7.1.1 Support Lord Mayor and Councillors to promote the Integrated Planning and Reporting (IPR) Framework <span>D</span>	IPR documents comply with statutory requirements	Ongoing	Governance & Risk	Councillors adopted year Two of the Delivery Program (Operational Plan and Budget 2019/20) on 24 June 2019. This followed a series of workshops and a period of public exhibition. The Plan sets out the Council's commitment to the community over the current term of office.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>1.7.1.2</p> <p>Annually review the Policy on Civic Office Expenses and Facilities <span style="color: #0070C0;">D</span></p>	Policy adopted by Council	Within 12 months of the commencement of the new council term	Chief of Staff	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. The application of the policy continues to be monitored on an ongoing basis to ensure compliance, including communicating with Councillors regarding expenditure caps and clarification of the Policy. This monitoring also includes ongoing consideration of the expenditure caps and noting potential amendments for future reviews.
		<p>1.7.1.3</p> <p>Support Councillor and Executive forums, to foster good communication and ensure alignment of strategy and delivery <span style="color: #0070C0;">D</span></p>	Workshops held Councillor satisfaction	Ongoing	Governance & Risk	Over 50 Workshops and Briefings on different topics were attended by Councillors. The Workshops and Briefing Policy was developed this year to provide clearer guidance on the management of Workshops and Briefings. Processes have also been reviewed to streamline and improve the overall outcomes of all Workshops and Briefings.
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	<p>1.7.2.1</p> <p>Prepare Integrated Planning and Reporting (IPR) documents for community engagement and Council adoption <span style="color: #0070C0;">D</span></p>	Compliance with IPR legislation	Ongoing		Council adopted Year Two of the Delivery Program, the Operational Plan and Budget 2019/20, in June 2019. This followed a period of community engagement and internal workshops to ensure our focus areas and services were remaining responsive to the needs of the community. Progress towards our 2018/19 targets was reported Quarterly. An Annual Report (due in November) will provide a full community report on our achievements over the course of the year.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	1.7.3.1 Investigate and implement an integrated software solution for IPR <span style="color: #0070C0;">D</span>	System investigated  System implemented	December 2018  June 2019	Governance & Risk	The new reporting software tool is progressing well and will officially launch in September. It will support reporting against the recently adopted Operational Plan and Budget 2019/20.
1.7.4	Strengthening of Council's governance framework to ensure the high levels of decision making, integrity and accountability	1.7.4.1 Implement an enhanced Governance Framework <span style="color: #0070C0;">D</span>	Framework developed, endorsed by Executive Team	December 2018		The Governance Framework was adopted by Council as part of the ARIC minutes and has now been placed on Council's external website and a lunch and learn presentation has been developed to assist staff to understand and apply the Framework
		1.7.4.2 Review current Council business paper system and process to ensure efficiency transparency and public confidence and participation <span style="color: #0070C0;">D</span>	Review completed, process changes implemented	December 2018		The business paper process is kept under regular review to ensure Councillors are provided with the information they need to make decisions in a timely manner and are written in plain English, in a consistent format and layout.
		1.7.4.3 Review of Council's governance registers and where appropriate, establish registers, supporting policies and procedures to ensure transparency and integrity <span style="color: #0070C0;">D</span>	Registers compliant with legislation	100%		Governance registers are maintained and updated on an on-going basis, particularly following each Council Meeting. The registers are open access documents and are available for the public to view or inspect.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		1.7.4.4 Deliver model code of conduct training across the organisation <a href="#">D</a>	Staff attended training	Greater than 90%	Governance & Risk	The City of Parramatta Council Code of Conduct was adopted in June. Training will be rolled out for Councillors, Staff and Stakeholders from August 2019 in collaboration with the Internal Ombudsman Shared Service.
		1.7.4.5 Undertake an audit of Council's current organisation wide monitoring and reporting practices and prepare an improvement plan <a href="#">D</a>	Audit completed, improvements reported to Executive Team	December 2018		As reported previously, the audit has been rolled up into the Corporate Reporting Framework project to be completed in the 2019/20 financial year. It will follow the rollout of the reporting software which occurs in Q1 2019/20.
1.7.5	Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation	1.7.5.1 Investigate an Enterprise Risk Management software solution <a href="#">D</a>	Procurement completed	December 2018		RFQ prepared with the next stage taking place in Q1 2019/20.
		1.7.5.2 Implement an Enterprise Risk Management system <a href="#">D</a>	System implemented	June 2019 2020		Due for commencement 2019/20
		1.7.5.3 Conduct Fraud and Corruption Prevention training across the organisation <a href="#">D</a>	Number of complaints initially, with reducing trend over time	Reducing		Trending downward as expected

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
1.7.6	Enhance accountability and independence of complaints investigation to ensure community confidence	1.7.6.1 Manage the arrangements for the Internal Ombudsman (IO) <span style="color: #0070C0;">D</span>	IO Performance Report, as per charter	Quarterly Report	Governance & Risk	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. In addition to this the IOSS also host a Governance Network in which information from participating councils is exchanged and opportunities for shared responses to submissions etc. are examined. The Internal Ombudsman meets regularly with the Acting CEO and with the Human Resources Unit. The IOSS also present to the ARIC on a quarterly basis and meet with the IOSS Management Committee on a monthly basis.
1.7.7	Plan to minimise disruption to local services to the community in the event of an emergency	1.7.7.1 Review and maintain Council's Business Continuity Plan (BCP) <span style="color: #0070C0;">D</span>	BCP reviewed and tested	Annually		Further training to be conducted in Q1 2019/20 once all new Executive Directors are on board
1.7.8	Enhance Council's risk management and governance framework for property development activities	1.7.8.1 Implement the recommendations from the Property Development Group Internal Audit <span style="color: #0070C0;">D</span>	Audit recommendations implemented	June 2019	Property Development Group	95% of the recommendations from the Property Development Group Internal Audit have been implemented.
1.7.9	Independent, transparent and accountable determination of sensitive development applications and planning proposals	1.7.9.1 Continue to operate the Local Planning Panel (LPP) to assess new development and ensure legislative compliance <span style="color: #0070C0;">D</span>	Report to Department of Planning & Environment	Quarterly	Development & Traffic Services	Reports are prepared and submitted to the Department of Planning and Environment quarterly as required.

# ACCESSIBLE - Service Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Winner is awarded for 100% of design competitions	City Strategy	100%	100%	100%	100%	During the reporting period, three design competitions were completed and winners awarded.
Full Year 100%							
Outcome: 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 activity							
Parking Services	Response to unlawful parking 1. Total Parking PINs, Timed Parking PIN's & Number vehicles marked  TARGET >> Report on totals	Regulatory Services	Full Year  Total parking PINS : 50,230  Timed Parking PINS : 13,603  Number of Vehicles Marked : 103,357				Total parking PINS : 11,945  Timed Parking PINS : 3,328  Number of Vehicles Marked : 22,633
Outcome: 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  TARGET >> Sustain community satisfaction compared to last year	City Assets and Environment	Data not available				A survey will be conducted during the 2019/20 financial year on customer satisfaction for this service.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	Utilisation of paid parking services.  TARGET >> Sustain community satisfaction compared to last year	City Assets and Environment	N/A				A survey will be conducted during the 2019/20 financial year on customer satisfaction for this service.
Outcome: 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	House Development Applications approvals within timeframe  TARGET >> 50% completed within 40 days	Development & Traffic Services	60%	36%	10%	25%	While the number of housing applications determined within 40 days was 23% during the fourth quarter, DTSU improved processing times by 6 days on average and balanced focus on long-term applications and applications requiring approval by the planning panels. Housing applications only refer to dual occupancies and secondary dwellings in line with additional dwellings approved in line with the State Government Priority.
	Mean and median assessment times for Development Applications  TARGET >> 10% reduction in assessment time over the year, progress measured per quarter		66 average 27.5 median	60 average 44 median	85 average 73 median	78 average 62.5 median	A renewed focus on targeting applications assisted with reducing assessment times over the quarter, even with the reduced staff numbers. We however did not improve our overall average when compared with the previous financial year. A stronger focus on targeting and additional staff going forward, will assist with bringing the average down further.
	Effectiveness of Design Excellence Advisory Panel (DEAP)  TARGET >> 50% of relevant development type proposals reviewed prior to lodgment of DA (noting this process is voluntary for an applicant)		100%	100%	100%	100%	Noting that attendance at a DEAP meeting prior to lodging a DA is not mandatory, only three (3) applications were reviewed by DEAP during their prelodgement process during the second quarter. However, over 40 prelodgements were lodged during this quarter, with the larger applications receiving Urban Design input from Council staff.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	<p>For Land and Environment Court (LEC) appeals, limit unfavorable judgements against council</p> <p>TARGET &gt;&gt; 90% of Land and Environmental Court appeals achieve amendment to a proposal or dismissal of the appeal</p>	Development & Traffic Services	86%	100%	100%	75%	LEC matters determined during Q4 included one (1) appeal decided in Council's favor, which was the Roxy Appeal, one (1) appeal, not decided in Council's favor, one (1) appeal that was discontinued and two (20) appeals that were dealt with through a Section 34 conciliation conference through the amending of plans to Council's satisfaction. During the quarter, eight (8) appeals were also lodged with the LEC. 27 appeals were lodged over the financial year.
	<p>Tree permits determined timeframe</p> <p>TARGET &gt;&gt; Sustain 80% permits determined within 21 days</p>		85%	85%	73%	75%	The tree KPI was not met for this quarter.
	<p>Temporary Road Occupancy permit applications completed within timeframe</p> <p>TARGET &gt;&gt; 90% completed within two working days</p>		92%	92%	95%	82%	82% of temporary road occupancies were completed within 2 days of receiving the required information in Q4.
	<p>Improve road safety across the Local Government Area by conducting Traffic Committee meetings and responding to the recommendations of the committee</p> <p>TARGET &gt;&gt; 100% of recommendations responded to in the quarter</p>		100%	100%	100%	100%	All Traffic Committee items were responded to this quarter.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	(Traffic related) Service Request completed within the specified service standard  TARGET >> 90% finalised within service standard	Development & Traffic Services	71%	58%	62%	66%	64% of Service Requests were completed within service standard in Q4. Traffic Services deals with a large volume of service requests and carefully considers these to optimise outcomes for our community.
Full Year 64%							
Outcome: 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 the condition of local roads  TARGET >> Sustain community satisfaction compared to last year	City Assets & Environment	Report Annual		Condition of the road network has improved over the last year as per the result of the community satisfaction survey (Micromex Research). Road renewal projects were fully implemented within Q4.		
	Satisfaction with provision and maintenance of footpaths and cycle ways  TARGET >> Sustain community satisfaction compared to last year		Report Annual		Condition of the footpath network has improved as supported by the Community Satisfaction Survey (Micromex Research). Completed the delivery of Footpath Construction and Footpath Renewal Programs as per the Operational Plan.		
	Satisfaction with provision and maintenance of drainage, bridge and other special assets  TARGET >> Sustain community satisfaction compared to last year		Report Annual		Improvement in community satisfaction with the effectiveness of Council's stormwater drainage system as supported by Micromex Research. We completed the safety audit for the proposed installation of pedestrian barrier on Marsden St Bridge (Bernie Banton Bridge).		
	Satisfaction with provision of lighting in the public domain  TARGET >> Sustain community satisfaction compared to last year		Report Annual		Public lighting upgrade planned as part of major developments such as Parramatta Square, Melrose Park and Parramatta Light Rail projects. Street lighting outage repaired by energy supplier in accordance with Public Lighting Code.		

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Civil Maintenance and Minor Construction Programs (roads, cycle and footpaths & drainage)	Implementation of Capital Works Program (local roads, footpaths, stormwater drainage) TARGET >> 95% completed to time, quality and budget	City Assets & Environment	95%	95%	95%	95%	Capital projects for civil assets programs completed within time and budget to satisfactory standard (>95% achievement)
	Implementation of Capital Works Program (bushland and natural waterways and parks) TARGET >> 95% completed to time, quality and budget		95%	95%	95%	95%	As per above

# ACCESSIBLE – Progress on Focus Areas

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	2.1.1.1 Assessment and advice on major projects, development proposals and urban design in line with Parramatta Public Domain Guidelines and the Disability Discrimination Act ★D	Design advice incorporated into development proposals	Ongoing	City Strategy	Council has a full time Disability Inclusion Officer to assess referrals and conduct audits of existing streets and community infrastructure. Council continues to provide design advice on built form and public domain for planning proposals, development applications and master plans to ensure alignment with statutory and other regulations.
2.1.2	Tackle inequalities for residents, visitors, employees, workers across four key focus areas of Disability Inclusion Action Program (DIAP)	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	Social & Community Services	The DIAP Action Group met on 3 June 2019. With the DIAP having just entered Year 3 of its four-year term, current reporting shows that 17% of actions are complete, 24% are running behind schedule, 16% not projected to meet future timelines and 6% have status unknown. There is evidence of solid gains in terms of disability inclusion as a result of the DIAP, including growing numbers of inclusive activities in Council's school holiday program. However, new strategies to invigorate lagging projects are currently being pursued by Council staff overseeing the Disability Inclusion Action Plan.
		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	Asset Strategy Property Management	DDA audit undertaken on 18 Council buildings, providing a list of recommended future upgrade works.



Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		2.1.2.3 Support relevant capital program implementation in line with agreed service standards and funding strategies D	Schemes comply with DDA	Ongoing	City Assets & Environment	Achieved.
2.1 Design our City so that it is usable by people of all ages and abilities						
2.1.3	Provide innovative and accessible digital tools for a diverse community	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	City Identity	Content-related WCAG improvements were made to the City of Parramatta Council website throughout quarter four. Optimisation projects began for both the Council and Discover Parramatta websites, with a high priority being the focus on accessibility. The Invest Parramatta website is also being redeveloped to support WCAG compliance. Another focus for the core websites has been a transition to Accessible Documents, which will be applied over the next financial year. There are some WCAG issues which require major changes to the City of Parramatta website and these will be addressed in the 2019/2020 Website Redevelopment Project
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	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	City Strategy	Council staff continue to work with and provide advice to Transport for NSW on the Stage 1 Parramatta Light Rail project and review design packages for the project implementation.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
2.2.2	★ Work in partnership with the State Government to plan for the delivery of Stage 2 of Parramatta Light Rail	2.2.2.1 Provide strategic advice to Transport for NSW to inform the planning and delivery of Stage 2 Parramatta Light Rail <span>P</span>	Advice provided	Ongoing	City Strategy	Council staff continue to provide advice to Transport for NSW for the Stage 2 Parramatta Light Rail project, including attending key design collaboration workshops that inform the decision process for the alignment.
2.2.3	★ Advocate to State Government for the completion of significant transport infrastructure	2.2.3.1 Plan, research and coordinate responses to future State Government transport projects to improve public transport connection and services to the City of Parramatta (Metro West, Light Rail, local bus services) <span>A</span>	Submission provided	Ongoing		Council continues to liaise with Sydney Metro West and Parramatta Light Rail, particularly concerning integration with other transport networks and with walking and cycling. Council also continues to advocate for improved bus service with Transport for New South Wales.
		2.2.3.2 Undertake economic research to inform the City's advocacy position on proposed rail infrastructure improvements <span>D</span>	Research completed and applied to advocacy work	Ongoing	City Economy	Planning has begun to develop a marketing campaign for the Central City Rail report.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	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 centers D	Schemes underway, progress reported to Council  Walking indicators	Annually  Increase	City Strategy	Two priority corridors have been identified through early scoping. Council is currently awaiting details of grant requirements from the NSW State Government.
		2.3.1.2 Investigate and prioritise the delivery of integrated walkability outcomes around the Parramatta Light Rail ★	Audit completed and informing capital program	December 2019		Additional audit locations have been completed. Funding options are now being considered to enable delivery.
		2.3.1.4 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		Council is currently working on implementing the Actions from the Strategy, with a focus on pedestrian access and communication during planning and construction of new infrastructure including Parramatta Square and the Transport Interchange, Bankwest Stadium and Parramatta Light Rail.
		2.3.1.5 Implement the priorities of Council's Bike Plan D	Projects reported to Council  Cycling indicators	Quarterly		Council continues to implement priority actions from the Bike Plan, including securing State Government funding for completing a major missing link in the Parramatta Valley Cycleway at the Escarpment Boardwalk, and separating pedestrians and cyclists on the Epping to Carlingford Cycleway and Parramatta Valley Cycleway along the Parramatta River.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	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	Transport advice provided Traffic schemes completed	Ongoing	Development & Traffic Services	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 continues to work effectively with a range of agencies and stakeholder groups.
		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	Number of Injuries & collisions	Decrease		City of Parramatta's 2019-21 Road Safety Action Plan was submitted to RMS. Proposed programs with contributing RMS funding are; 'Restraint Project – Installation/Checking', 'Learner Drivers Graduated Licensing Scheme Workshop' and 'Road Safety Speed Awareness Campaign using Radar Variable Message Signs'. Funding approval from TfNSW is currently pending and is expected once the committee meets in July. As of 25 June 2019, 148 vouchers for a free child restraint check/fitting were issued. A meeting was held with Council's Learning Centre Coordinators providing an outline of proposed road safety programs including a briefing of road safety resources available for Council's Learning Centre. Council continued to work with the 'Little Blue Dinosaur Foundation' ordering 89 'Hold My Hand' signs to support road safety awareness around young children. These will be used in Learning Centres/Childcare Centres and appropriate parks and shopping centre precincts within the LGA. This included some Mandarin text signs. Regulatory Services 'Road Safety Around Schools' presentation continues to be promoted. Development of road safety brochures and updating of Council's Road Safety website continues. Council continues to increase its delivery of road safety projects.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		2.4.1.3 Investigate traffic and parking management scheme options in local areas to improve traffic flow and impacts on residents <span>D</span>	Investigations completed and schemes considered by Traffic Committee (PTC)	Ongoing	Development & Traffic Services	There were eight (8) items considered at Parramatta Traffic Committee and Traffic Engineering Advisory Group in this quarter. The items included bus lanes and bus stop changes in Smith Street, Parramatta CBD, and a permit parking scheme in Newington. Over the year, the Traffic Committee has continued to operate collegiately with a range of stakeholders to improve traffic outcomes for our residents and visitors.
2.4.2	Efficiently maintain City transport infrastructure	2.4.2.1 Continue to deliver Council's street signage program (New Council Implementation Fund) <span>D</span>	Program delivered	June 2020		The program has continued ahead of schedule and will be completed by 31 December 2019.
2.5 Manage traffic congestion and access to parking						
2.5.1	Provision of strategic transport planning and management	2.5.1.1 Develop an Integrated Transport Plan for the Parramatta CBD <span>D</span>	Transport Plan endorsed by Council	June 2019	City Strategy	Council has worked closely with Transport for NSW to agree on modelling methodology to support the Integrated Transport Plan. A draft Plan is due for consideration later in 2019.
2.5.2	Provision of strategic parking management	2.5.2.1 Finalise and implement priority actions from the Parramatta CBD Public Car Parking Strategy <span>D</span>	Parking strategy endorsed by Council, actions reported quarterly  Parking occupancy data/spaces	June 2019		Work on the draft CBD Car Parking Strategy continues and a draft for consultation is expected to be available following a series of workshops with Councillors.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
2.5.3	Provide effective parking management and regulatory functions, focusing on CBD, local centers, entertainment and education hubs and residential hotspots	2.5.3.1 Work with Sydney Olympic Park Authority (SOPA) to minimise the impact on communities from unlawful activities <span>P</span>	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend Reducing trend	Regulatory Services	Ranger and Parking Services continue to conduct parking patrols in the Newington and Wentworth Point areas during major events held in SOPA. Changes to parking restrictions have led to a significant decrease in the number of penalty notices. Traffic and Transport are still working on a Residents Parking Scheme in Newington relevant to Residents and major events in SOPA and will introduce patrols after consultation and implementation occurs. Animal Management Officers continue to attend residences where cats reside relevant to educating owners that cats are prohibited in Wildlife Protection Areas within SOPA land that borders Council land.
2.5.4	★ Provide effective parking management and regulatory functions, focusing on CBD, local centers, entertainment and education hubs and residential hotspots	2.5.4.1 Work with large housing strata community groups to improve parking on private roads <span>P</span>	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend Reducing trend		Council continues to patrol areas under private agreements in Newington and Wentworth Point. Agreements for four strata lots in Rydalmere have been finalised and the areas are patrolled regularly.
		2.5.4.2 Monitor and improve parking compliance in the CBD, and suburban local centers <span>D</span>	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend Reducing trend		Rangers and Parking Services continue to conduct regular patrols for all major CBD's including Parramatta, Epping and Westmead. We also conduct intermittent foot patrols in the smaller CBD's of Northmead, Granville, Harris Park and Ermington and have a minimum of 1-3 mobile patrols (in car) on a daily basis that respond to complaints made about parking in the outer (suburban) areas. Q4 saw a 25% decrease in parking complaints received and a 19% decrease in timed related infringement notices.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		2.5.4.3 Monitor and improve building site compliance and impacts in residential hotspots (high growth areas, development sites) <span style="color: #0070C0;">D</span>	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend  Reducing trend	Regulatory Services	Rangers continue to conduct proactive AM and PM patrols in the Epping, Wentworth Point and Carlingford areas to ensure compliance with DA conditions with particular focus on: pedestrian safety, sediment controls and hours of operation. Rangers also respond to complaints lodged by members of the public and building site within their normal allocated area (outside of above scheduled patrol areas). Further, Council liaises with builders to give limited extensions of working hours where appropriate for pedestrian safety and community functionality.
		2.5.4.4 Provide School Safety Monitoring, Education and Compliance improvement programs <span style="color: #0070C0;">D</span>	Number of school safety patrols  Number of safety awareness programs offered to all Primary Schools	According to schedule		Rangers and Parking Officers continue to conduct proactive AM and PM patrols as well as responding to complaints raised by parents and members of the public resulting at total of 162 patrols. In addition, formal education presentations were given at five (5) schools.
		2.5.4.5 Review disability parking controls in CBD <span style="color: #0070C0;">D</span>	Turnover of vehicles in Mobility Parking Scheme spaces	Improve		Ranger and Parking Services continue to check Mobility Permit Schemes for validity during normal patrols. Q4 resulted in 2506 permits being checked, a 28% increase from Q3. In addition, as a result of the Light Rail changes to parking restrictions will occur that should see a reduction in the number of MPS permits being used in the CBD.
2.5.5	★ Provide effective parking management and regulatory functions, focusing on CBD, local centers, entertainment and education hubs and residential hotspots	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 <span style="color: #0070C0;">A D</span>	Additional shopper parking scheme completed in Carmen Drive	June 2020	Development & Traffic Services	Council has met with TfNSW regarding road works for commuter parking in Junction Road, Winston Hills. TfNSW are proposing to fund the works which would be constructed by The Hills Shire Council in consultation with City of Parramatta Council. The next stage will be for all parties to give their support to the design that has been undertaken.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		2.5.5.2 Investigate and provide traffic calming at hotspot locations including Caloola Road Reserve and Briens Road <span style="color: #0070C0;">D</span>	Caloola scheme delivered  Briens scheme designed  Briens scheme constructed	June 2019  June 2020  June 2021	Development & Traffic Services	Caloola Road traffic calming construction is now complete. The concept plan for Briens Road is complete, detailed design and construction is to occur in 2019/20
		2.5.5.3 Implement a Web/Phone App to promote safe parking around primary schools <span style="color: #0070C0;">D</span>	Number of users	Increasing	Regulatory Services	Spot School Parking App data indicates that there were 147 visits by 86 unique users. Both internal and external customers continued to provide valuable feedback in respect of the App to ensure the accuracy of the parking information.



# GREEN - Service Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Sustain 80% satisfaction (Integrated Open Space Services (IOSS) Benchmarking Survey)	City Operations	Full Year 79%				The Park User Intercept Survey undertaken by Integrated Open Space Services scored the users satisfaction at 79%.
	Responsiveness of Council's Public Tree Maintenance Program  TARGET >> Implement 85% of the annual Public Tree Proactive Maintenance Program		Full Year 75%				Due to the storm clean up earlier in the year we fell behind in the proactive tree maintenance program and were only able to complete 75% of the program.
	Number of street trees planted  TARGET >> Sustain number of trees planted based on same quarter last year	City Assets & Environment	50	40	70	900	25 local playgrounds benefited from more shade tree planting. Planting of over 1,000 more street trees planted between March and July. A total of 1060 for 2018/19 financial year. A small increase from 2017/18.
			Full Year 1,060				

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: Environmental sustainability initiatives delivered in accordance with community priorities and expectations							
Environmental and sustainability programs and educational activities	Volunteers supporting environment programs  TARGET >> Sustain number of volunteers participating	City Assets & Environment	250	254	280	305	Bush care supervision occurred for all 37 volunteer groups and due to increased promotion of the volunteer program, numbers have progressively continued to increase.
	Tonnes of carbon emissions generated by Council operations  TARGET >> Decreasing trend on previous year with carbon neutrality by 2020	City Assets & Environment	Report Annually				We cannot report on this until all data is correct, available and validated. We expect to have this updated by December 2019.
Outcome: Clean and usable public spaces, community facilities, business /local centres and local amenities							
Cleansing and graffiti removal	Satisfaction with cleanliness of streets & parks resulting from Council's cleansing services  TARGET >> Sustain satisfaction with cleanliness of streets and parks (Annual Survey) 80% for parks 76% for streets	City Operations	Reported in Q2  Parks 79.4%  Streets 76.8%				The survey results showed Cleanliness of Public Spaces score a satisfaction rating of 3.84 and 3.97 Parks.
	Satisfaction with maintenance of sporting fields  TARGET >> Sustain 80% satisfaction (Integrated Open Space Services (IOSS) Benchmarking Survey)		Full Year 79%				The Park User Intercept Survey undertaken by Integrated Open Space Services scored the users satisfaction at 79%.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	Satisfaction with cleanliness of local centres  TARGET >> Increase satisfaction with cleanliness	City Operations	Report Annual				This survey was not undertaken during 2019 as much of it is covered in the annual Customer Satisfaction Survey.
Outcome: 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  TARGET >> Implement 100% of the annual Footpath, Kerb & Gutter Construction and Replacement programs, reported quarterly	City Assets & Environment	>95%	>95%	>95%	>95%	Capital projects for civil assets programs completed within time and budget to a satisfactory standard (>95% achievement)
			Full Year >95%				
Outcome: 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  TARGET >> Sustain 85% Satisfied and Very Satisfied	City Assets & Environment	N/A	3.95/5	3.95/5	3.91/5	Council received a satisfaction rating of 3.91 (out of 5) which was slightly down from the previous year (4.01). This result is still very pleasing given Council commenced a new waste collection contract in late 2017 which involved the harmonisation of all waste services across existing and new areas following amalgamation.
	Waste diverted from landfill  TARGET >> Sustain 70% of waste diverted from landfill in short term increasing to 85% by 2038		69%	67%	56%	61%	This was down on the previous year due to the NSW EPA temporarily suspending the application of Mixed Waste Organics (recovered from the red garbage bin) to agriculture and mine site rehabilitation. The 12-month suspension will allow further research and risk assessments to be conducted.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	<p>Responsiveness to waste related Service Requests</p> <p>TARGET &gt;&gt; 80% of waste related SR's resolved within the required time frame</p>	City Assets & Environment	93%	87%	80%	91%	91.2% of waste Service Requests closed within the agreed Service Level Agreement.
Outcome: 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	<p>Registered/known food outlets inspection program, with non-compliance follow up inspections to ensure compliance is achieved.</p> <p>Number of NSW Health requests completed</p> <ol style="list-style-type: none"> <li>1. High risk premises</li> <li>2. Medium risk premises</li> <li>3. Low risk premises</li> </ol> <p>TARGET &gt;&gt; 100% of annual inspection program</p> <p>100% of inspection requests from NSW Health Report total follow up inspections</p>	Regulatory Services	Full Year 100%			High Risk = 378	
	<p>Registered cooling towers inspection program, with non-compliance follow up inspections to ensure compliance is achieved</p> <p>TARGET &gt;&gt; 100% of annual inspection program</p> <p>Report total follow up inspections</p>		<p>High Risk = 1,771</p> <p>Medium / Low Risk = 91</p>			Medium / Low Risk = 19	
			Full Year 94%			56% - 93 Towers	
			156 Towers			10% follow-up inspections – 9 Towers	
			6% follow-up inspections – 9 Towers				

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	<p>Registered swimming pool inspection program, with non-compliance follow up inspections to ensure compliance is achieved</p> <p>TARGET &gt;&gt; 100% of annual inspection program</p> <p>Report total follow up inspections</p>	Regulatory Services	1	6	12	15	15 Inspections
			<p>Full Year 100%</p> <p>34 inspections</p>				
	<p>Skin penetration premises (Hairdressing Salons, Tattoo Parlours, Beauty Therapy premises etc.) inspection program, with non-compliance follow up inspections to ensure compliance is achieved</p> <p>TARGET &gt;&gt; 100% of annual inspection program</p> <p>Report total follow up inspections</p>		<p>5 inspections 3</p> <p>Follow up inspections</p>	<p>31 inspections 3</p> <p>Follow up inspections</p>	<p>24 inspections 4</p> <p>Follow up inspections</p>	<p>54 inspections</p>	54% - 54 Inspections
	<p>Environmental Audits completed for Commercial/Industrial Premises to ensure that measures are in place to ensure no pollution incidents occur.</p> <p>TARGET &gt;&gt; 100% of all commercial and industrial sites inspected bi-annually</p> <p>Report number of infringements</p> <p>Report total follow up inspections</p>		1	1	0	4	Due to Operational and Staff resourcing, this new initiative of industrial auditing was paused, to recommence across 19/20.
			<p>Full Year</p> <p>6 Environmental Audits completed</p>				

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> 1. Report total development sites Inspected 2. Declining trend in the number of PINS and Notices issued	Regulatory Services	523 sites 19 PINS issued 12%	523 sites 20 PINS issued 4%	646 sites 28 PINS issued 5%	621 sites 10 PINS issued .2%	Full Year Results 1,943 sites inspected 67 PINS issued  The level of monitoring and inspection of development sites has resulted in a significantly declining number of non-compliance matters detected resulting in the indicated reduction and PINS issued across the financial year
	Satisfaction with management of parking  TARGET >> Increasing		10%	10%	16%	15%	Full Year Results 13% average non-compliance of time parking offences
	Companion animal management through de-sexing, micro chipping and registration. Management of lost companion animals through returning or rehoming  TARGET >> Report total animals 1. De-Sexed 2. Micro-Chipped 3. Registered 4. Returned to owners and or re-homed		29 De-sexed 15 Micro-chipped 366 Registered 24 Returned or Rehomed	0 De-sexed 16 Micro-chipped 262 Registered 25 Returned or Rehomed	274 De-sexed 42 Micro-chipped 366 Registered 25 Returned or Rehomed	196 De-sexed 77 Micro-chipped 366 Registered 21 Returned or Rehomed	Full Year Results 514 De-sexed 160 Micro-Chipped 1,360 Registered 107 Returned or re-homed

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Declining trend in building certificates	Regulatory Services	46	39	29	42	Although the total for the year is standing at 156, which is lower than the previous year which would indicate a declining number, we are aware through investigations of building compliance matters that this is not the trend. There are a number of unlawful and non-compliant developments which will require building certificates to be applied to regularise these non-compliances.
Outcome: 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  TARGET >> Complete 100% of actions allocated for the financial year.	City Strategy	Report Annual				Good progress is being made to deliver actions within Environmental Sustainability Strategy across the business. The 2018/19 progress report has been initiated and completion expected by late August 2019.

# GREEN – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
3.1 Protect and enhance our natural environment						
3.1.1	★ Implement and report the priority actions from Environmental Sustainability Strategy	3.1.1.1 Continue to review, update and prepare annual implementation plans D	Progress reported	Annually	City Strategy	Draft sustainability priorities have been provided for Council's new Local Strategic Planning Statement. Revised studies have been completed for the Parramatta CBD High Performing Building Clause and Camellia Town Centre Sustainability Strategy. Scoping of the Greater Parramatta to Olympic Peninsula sustainability strategy is underway.
		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	City Assets & Environment	All annual bushland regeneration programs completed on time.
		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		Council has considered a draft Bushfire Prone Land Map. Additional work around impact on tree removals and canopy cover underway.
		3.1.1.4 Manage certain species and ecological communities to comply with legislation D	Compliance with legislation	Ongoing		New Biodiversity Planning Officer commenced within the Open Space and Natural Resource Team. This position will implement the Test of Significance and other requirements of the Biodiversity Conservation Act.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		3.1.1.5 Review and deliver the Council's biodiversity strategy  Life in our City, establishing new targets for the Local Government Area <span style="color: #00AEEF;">D</span>	Strategy reviewed and endorsed by Council	June 2020/21	City Strategy	This will be reported in Year Three
3.2 Improve our River and waterways						
3.2.1	Implement waterways master plans for estuary, river and creek preservation	3.2.1.1 Deliver the Natural Waterways Program <span style="color: #00AEEF;">D</span>	Program delivered	Ongoing	City Assets & Environment	Works completed at numerous natural waterways, including creek bank protection at Terrys Creek, Epping, Robin Hood Reserve and Ventura Road and Edison Parade. Two creek crossings installed at Wylde Street Quarry, Telopea, and Lake Parramatta Reserve.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
3.2.2	Make Parramatta river swimmable again	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 (updating the Rivers of Opportunity Strategy 2002) to improve water quality, flooding and water efficiency and continue working with the Parramatta River Catchment Group (PRCG) to deliver the Parramatta River Masterplan <a href="#">D</a>	Integrated Water Plan endorsed by Council  PRCG membership/participation	June 2021 Sustain	City Strategy	67,256 Lake Parramatta visitors were recorded for last summer's swimming season. Further work is being undertaken to develop and align the draft Plan with the 'blue grid' needs of the Central District Plan and Council's emerging Local Strategic Planning Statement.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
3.3 Keep our City clean						
3.3.1	Reducing the volume of litter in our city	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 Volume of litter	Ongoing  Reduce by 40% by 2020	City Assets & Environment	Council staff worked with waste collection contractors SUEZ and The Bower to provide over 115 recycling and reuse education sessions and workshops to residents and schools. Staff and contractors continued to provide cleaning of streets, public places and waterways and an internal working group was established to combat 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 future year comparisons. Clean Up Australia was held in March 2019 at 58 sites across the local government area, with 900kg of litter being removed from our natural environment.
		3.3.1.2 Review local centers cleansing programs to incorporate LGA boundary changes and community need	Cleansing programs review	June 2019	City Operations	Recruitment is underway for the amenities, and cleansing programs have been refined for local centres.
3.3.2	Improve the City's waste management service to increase satisfaction, waste recovery and diversion from landfill	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	July 2018	City Assets & Environment	Actions completed, with continuous improvements being identified and implemented annually.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>3.3.2.2</p> <p>Report back to Council on the progress of the new Waste Collection contract and community satisfaction after the first 12 months, including curbside Clean-up <span style="color: #0070C0;">D</span></p>	Report considered by Council	November 2018	City Assets & Environment	Community satisfaction results from 2018 maintained a high rating despite some initial challenges experienced on commencement. Council staff are continuing to work with the contractor to address the large quantity of new high-density multi-unit dwellings seeking to commence waste and recycling services, particularly around Carlingford, Epping, Northmead, Parramatta and Wentworth Point. A Briefing Note on the performance of the new waste contract after 18 months will now be tabled with Council in August 2019.
		<p>3.3.2.3</p> <p>Establish an internal cross-functional working group that addresses the issue of illegal dumping, including shopping trolleys <span style="color: #0070C0;">D</span></p>	<p>Report on strategy considered by Council</p> <p>Report on implementation</p>	<p>May 2018 report on strategy</p> <p>November 2018</p>		An 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 commenced in April using a range of observational, educational and enforcement approaches. 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. A Briefing Note and workshop with Council is planned for August 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	3.4.1.1 Implement a formal partnership with NSW Department of Education, to expand community access to open space <span>P</span>	Formal partnership established  Access to open space	Increase	City Strategy	Council has been working to negotiate the terms of a ten-year licence for use of sportsgrounds at Carlingford High School. This licence is expected to be finalised in the first quarter 2019/20. In addition to this, the Department of Education has been trailing a new initiative called 'Share Our Space.' 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. Council has been working with the Department of Education to expand this program to be offered in more schools across City of Parramatta.
		3.4.1.2 Promote the use of shared green space through delivering community education and engagement activities <span>D</span>	Education and engagement activities delivered	Ongoing	City Assets & Environment	To promote our parks and natural areas seven (7) community events have been held this financial year.
		3.4.1.3 Implement formal play spaces strategy <span>D</span>	Place Space strategies endorsed	Ongoing		Council adopted a Playground Policy in July 2018 and a draft playground chapter included within the Community Infrastructure Strategy.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
3.4.2	★ Increase the City's tree canopy to create shade and improve amenity	3.4.2.1 Deliver the City of Trees planting program, prioritising street tree planting along cycle ways 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 <span style="color: #0070C0;">D</span>	Planting program delivered	Ongoing	City Assets & Environment	A growing program of tree planting was delivered. 25 local playgrounds benefited from more shade tree planting. Planting of over 1,100 more street trees occurred between March and July.
		3.4.2.2 Develop an Urban Forest Plan, incorporating protection of trees on private and public land, increased tree diversity and a program of works for priority tree planting locations to meet Councils urban forest canopy cover target. <span style="color: #0070C0;">D</span>	Urban Forest Plan endorsed by Council  Increase canopy	June 2020 40% (on 2016) by 2050	City Strategy	A study on delivering green infrastructure on privately owned land has been completed and recommendations are being consider for the harmonised Development Control Plan and Local Strategic Planning Statement. Scoping for the Urban Canopy Strategy has been initiated.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	3.5.1.1 Participate in the Local Emergency Management Committee to oversee the Local Emergency Management plan to manage local emergencies <span>P</span>	Number of meetings attended  Emergency Plans reviewed and maintained	Ongoing	City Operations	In addition to the adoption of the DISPLAN, the Local Emergency Management Officer has participated in five (5) District planning meetings and one (1 )desktop emergency exercise/evaluation.
3.5.2	Provide flood management and resilience planning activities	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 <span>D</span>	FISH launched  Program of engagement activities	November 2018	City Strategy	New gauges have been installed in Brickfields and Clay Cliff Creeks. Local resident visits are underway from the State Emergency Service to encourage uptake of the flood warning service. Warning system upgrades are ongoing.
3.5.3	Improve livability by cooling the City and protecting people and communities from heat stress	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 <span>D</span>	Activities delivered	Ongoing		Urban heat development controls have been completed and are will be included in the Parramatta CBD Development Control Plan. Controls are also being considered for the broader Parramatta Development Control Plan. Temperature sensor data for the Phillip St urban heat reduction study has been collected and results are being analysed.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	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 <span style="color: #00AEEF;">D</span>	Independent review of Council practice	Annual review	City Operations	An audit of the fleet workshop into the National Heavy Vehicle Creditation Scheme was undertaken and the recommendations are currently being implemented. Our procurement and disposal program for the year has been completed, as has our vehicle maintenance program.
3.6.2	★ Increase waste diversion from landfill and reduce resource consumption	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 <span style="color: #00AEEF;">D</span>	WAAR Strategy reviewed and endorsed by Executive Team	Ongoing	City Operations	The revised WARR Strategy has been placed on public exhibition during July 2019.
		3.6.2.2 Investigate waste-to-energy, bio- digestion/ gasification and alternative system to divert food organics/ nappy from general waste bins <span style="color: #00AEEF;">D</span>	Investigation completed and considered by Executive Team	June 2020		This report has been deferred until the outcome of the NSW EPA study and position paper has been handed down in late July 2019.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		3.6.2.3 Work with business and industry to reduce plastics and packaging including plastic bag bans <span>P</span>	Partnership agreements established	Ongoing	City Operations	Council staff have already initiated a Responsible Café's program to reduce single use coffee cups, spoons and straws. During the past 12 months, Council has been conducting Bin Trim waste audits with over 400 small to medium businesses in order to maximise recycling and to reduce waste to landfill including packaging and single use plastics. Boomerang Bags (returnable-share bags) have also been trialled at Council's Farmers Markets with the participating small businesses.
3.6.3	Reduce energy, carbon emissions, water consumption, increase renewable energy production and increase waste diversion from landfill	3.6.3.1 Develop a high performance buildings policy/guide for new and existing Council buildings and facilities <span>D</span>	Building policy and guidelines endorsed by Executive Team	June 2019		Preliminary research commenced with draft Policy and Guidelines expected by September 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
3.6.4	Reducing energy and carbon emissions and increase renewable energy	3.6.4.1 Deliver energy efficiency upgrades and implement renewable energy opportunities in Council buildings and facilities D	Reduced Council energy and emissions	Decreasing trend	City Operations	<p>Energy efficiency projects</p> <ul style="list-style-type: none"> <li>a) Rydalmere Operations Centre solar PV extension – 120kW capacity added to the existing system, projected to generate 169,926 kWh per year, use 71% on site, save \$17,376 per year and have a payback of around 11 years.</li> <li>b) Riverside Theatres – replaced existing lighting units with LED – change 24 x 800w theatre lights to 14 x 160w lights. Projected simple savings \$8,112 per year, payback 4.96 years. Emissions saving 54.14 CO2-e p.a.</li> <li>c) Riverside Theatres – replaced Lustr profile lights with LED – replaced 12 x 1000w theatre lights with 12 x 181w lights. Projected simple savings \$12,450, payback 4.96 years, emissions saving 31.37 CO2-e p.a.</li> <li>d) Barton Park LED flood lighting upgrade - projected savings not currently available.</li> <li>e) Power Factor Correction testing at several council sites – annual inspection to ensure maximum savings being achieved through power factor correction.</li> </ul>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
3.6.5	Improve water efficiency of our parks, and council buildings	3.6.5.1 Deliver water efficiency upgrades (irrigation, stormwater harvesting/ rainwater collection and reuse and other equipment) <span style="color: #0070C0;">D</span>	Reduced Council water consumption	Decreasing trend	City Operations	<p>Water efficiency projects</p> <ul style="list-style-type: none"> <li>a) Installation of sub-meters in several parks and Epping Aquatic Centre that will enable interval data monitoring so that leaks and other water consumption issues can be resolved quickly.</li> <li>b) Irrigation efficiency controllers for eleven parks: Doyle Ground, Hazel Ryan Reserve, Binalong Park, Max Ruddock Reserve, Arthur Phillip Reserve, Curtis Oval, Homelands Reserve, Wilson Park, Jones Park, Eric Primrose Reserve, Prince Alfred Park.</li> <li>c) Mays Hill Cemetery toilet upgrade to replace single flush unrated toilets with 4 / 4.5 star WELS rated pans (x4) and cisterns (x5)</li> </ul>
3.6.6	Reducing energy and carbon emissions and increase renewable energy	3.6.6.1 Prepare for Carbon Neutral certification (National Carbon Off-set Standard) for Council operations <span style="color: #0070C0;">D</span>	TBC	Submission completed		Not due to commence this year
3.6.7	Reduce energy consumption, increase renewable energy and reduce potable water consumption (in local government area)	3.6.7.1 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 <span style="color: #0070C0;">D</span>	Energy Plan endorsed by Council	TBC	City Strategy	Not due to commence this year

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		3.6.7.2 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 Phase 3 business case considered by Executive Team	August 2019 August 2020	City Strategy	100% of LED streetlight installation and additional lights variation has been completed. The final report is expected in July 2019. The business case for Phase Three, upgrade of major road street lighting and remaining residential areas, is in progress.
3.6.8	Promote community gardens to encourage sustainability and use of open spaces	3.6.8.1 Review the draft Community Gardens Policy in response to Social Infrastructure Strategy and feedback from users and seek funding through Better Neighborhoods Program and other funding sources	Community gardens operating	Increase	City Assets & Environment	A new community garden has been established at Bruce Miller Reserve, Ermington and the new sites for community gardens have been identified within new park master plans. The draft Social Infrastructure Strategy has highlighted the importance of community garden provision.

# WELCOMING - Services and Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Programs, projects and services identified for the first two years of the plan are achieved.	Social & Community Services	95%	85%	95%	95%	All major projects to be delivered in this year are completed or ongoing. The only significant action that is behind, is the vacancy of the Diversity Strategy Employment Officer.
Outcome: Access to professionally serviced venues for performance presentations and for business and community events							
Riverside Theatres Venues	Overall utilisation of venues - number of performances/events and attendances  TARGET >> Maintain based on previous year	Riverside Theatre	513 / 52698	603 / 40431	436 / 33981	507 / 44652	Full Year - The total attendance was 8.5% less than the previous year. During the annual period, 12 operating days were unavailable due to Fire Rectification works in the high capacity Riverside Theatre.
	Satisfaction with the provision of Riverside Theatre venues  TARGET >> Maintain satisfaction levels compared to last year		Report Annual				No customer survey taken this quarter. One is planned to be undertaken in the coming year.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Maintain based on previous year	Riverside Theatre	144 / 24,039	208 / 10,917	267 / 11,159	177 / 19,329	Riverside Presentations Theatre & Screen program continued with delivery of 177 events in a 15-week period. The program included three international productions from the United Kingdom-Believers are Not Brothers, Humors of Bandon and Dreaming the Night Sky. The Sharp Short Theatre competition for secondary students attracted record numbers during this period.
Full Year 796 / 65,444							
Outcome: Local production of performances and increased opportunity for local artists							
National Theatre of Parramatta	Attendance and number of performances and events locally produced  TARGET >> Increase attendance based on same quarter last year	Riverside Theatre	23 / 1,603	64 / 1,189	52 / 1,091	17 / 916	National Theatre of Parramatta produced and presented "Girl in the Machine", developed a new work with director and cast "Lady Tabouli", conducted a weeklong masterclass for emerging Western Sydney artists with UK Director/Actor Javvad Alipoor and remounted and presented "The Red Tree" at the Sydney Opera House.
Full Year 156 / 4,799							
Outcome: Access to studio venues and facilities for rehearsals, teaching, skill acquisition and the development and workshopping of new work for performance							
Workshop and Rehearsal Venue (Studio 404)	Number of days utilised, and number of user groups  TARGET >> Maintain based on previous year	Riverside Theatre	15/266	21/269	73/539	116/1,037	The rehearsal activities continue in the Parramatta Town Hall as an interim venue. Several productions of National Theatre of Parramatta, FORM Dance Projects and Western Sydney Youth Orchestra continue their preparation for presentation.
Full Year 225/2,071							
Outcome: 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  TARGET >> Increase on previous year	Riverside Theatre	55/946	40/1,405	43/874	55/996	55 workshops were delivered in this quarter for People with Disability. This period of intensive activity is preparation for the End of Year staged production featuring over 50 participants on the main stage at Riverside Theatres.
Full Year 143/4,221							

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: <i>Community is proud of the opportunities to experience arts and culture</i>							
Arts & Culture program development and delivery	Art and cultural programs expanded  TARGET >> Increase on same quarter previous year	City Experience	N/A	N/A	6%	6%	<p>The new Cultural Strategy unit was established in the Community Services Directorate with responsibility to drive implementation of the Cultural Plan, particularly new cross-functional initiatives. This year, Council expanded its arts and culture program by 12 new initiatives with the launch of Parramatta Artists' Studios Rydalmere and creation of ARC-HIVE LGBTI+ youth arts group, an augmented reality (AR) mural 'Beyond Stereotypes' in Rivoli Way, the inaugural Carols in the Crescent and the return of Foundation Day event; and three Creative Projects, three Creative Fellowships, and one heritage project funded through the Community Grants Program.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Sustain, compared to previous events	City Experience	93,000	113,000	73,000	10,000	Council's City Events and Festivals team provided logistical support for the delivery of ANZAC Dawn Services on 25 April 2019 in the Parramatta CBD (Prince Alfred Square) and Epping. Other highlights during the quarter included; a number of civic events, including two Citizenship Ceremonies (April and June 2019) delivered at Riverside Theatres to welcome 527 new citizens, the 2019 Sorry Day event (26 May 2019) delivered at Old Government House in Parramatta Park, Philippine community flag raising event (26 June 2019) at Parramatta Town Hall, Centenary Square, and an evening concert by renowned Aboriginal musician Archie Roach, to mark 2019 Reconciliation Week on Friday 3 June 2019. On 13 May 2019 a community family fun day was delivered at George Kendall Reserve, Riverside Park which was attended by over 3,000 members of the local community. The family fun day included a civic ceremony to unveil the naming of the Greg McKay Pavilion. On 20 May 2019, the annual International Student Welcome Event was hosted by the Lord Mayor at Riverside Theatres, attended by over 200 recently arrived international students who reside or study in the City of Parramatta. In late April 2019, the City Animation team delivered an activation program in the Parramatta CBD as part of the opening of the new Bankwest Stadium. The activation program included street decorations, lighting of Parramatta Town Hall, roving entertainers, pedestrian wayfinding, and live music performances, and special offers from a range restaurants and cafes along EAT Street. This year, total attendances for the City's annual events and festivals program was 289,000. The year end result was a 33% decrease on the previous year's attendance (384,000) due to five of the events and festivals within the annual program significantly impact by extreme and adverse weather events. During the year, Council introduced a new event to the annual program, Carols in the Crescent with Guy and Friends, in partnership with the Guy Sebastian Foundation and Parramatta Park Trust. Unfortunately, due to a severe storm the new Christmas event had to be cancelled on the day of the event (15 December 2019). The 2019 Australia Day program included the delivery of Australia's largest Citizenship Ceremony on Australia Day which welcomed over 1,400 new citizens. During the financial year, 3,247 new citizens were welcomed to the City of Parramatta through its annual citizenship program.
			Full Year 298,000				




Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Increase in visits based on previous year	City Experience	200,720	219,293	250,227	1,128,219	<p>Council endorsed the City of Parramatta Destination Management Plan 2019-2024 in May 2019. The "Experience Parramatta" public program calendar offering a variety of cultural tours and activities continues to be popular, especially the newly created Aboriginal Cultural Walking Tour, Warami Mittigar, delivered by local Aboriginal (Darug) tour guides. The introduction of the 2019 Education Program calendar has resulted in cultural education programs delivered to more than 300 primary school students in Q4. This year, the uptake of public and education programs has more than doubled, due to an increased focus on marketing and promotion through Council's digital and social media channels, the discoverparramatta website, and partnerships including the 2019 Sydney Science Festival, the 2019 National Trust Heritage Festival, 2019 NSW Volunteers Week, History Week, Local Government Week, and distribution of the discoverparramatta guide. The growing relationship with the NSW Department of Education has enabled Council to have a greater reach with its educational cultural programs with not only local schools but also schools outside of the City of Parramatta LGA travelling to participate in Council's unique curriculum linked programs. During the year, the Warami Mittigar Aboriginal Cultural Walking tour was developed and rolled out with a strong uptake in bookings for this new program. Destination NSW visitation statistics for the City of Parramatta LGA for the reporting period show some 1.7M visitors (including day-trippers) generating an estimated \$864M in direct visitor expenditure (an increase of 4% on the previous 12 months). Annual visitation to key tourist attractions and historic sites have marginally decreased by 3.4% on the previous 12 months however participation in selected heritage tours have increased by 1.8% over the same period.</p>
			Full Year 1,798,459				

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: Share and celebrate our cultural heritage assets and stories							
Cultural Heritage	<p>Satisfaction with Parramatta Heritage &amp; Visitor Information Centre services and programs</p> <p>TARGET &gt;&gt; Sustain, compared to previous years</p>	City Experience	93%	96%	97%	94%	<p>Council has commenced work with an external consultant to engage with various internal, community and industry stakeholders to develop a draft integrated heritage strategy for the City of Parramatta LGA. The development of the heritage strategy has been supported financially with grant funding from the Heritage Near Me grants program within the NSW Office of Environment and Heritage. During Q4 the Cultural Heritage &amp; Tourism team completed the pilot project to 3D scan a selection of objects from both Council's Cultural collection and a number of local historically significant collections. During the period, the team has also facilitated a number of back of house tours into Council's Archives and Cultural Collections stores for special interest groups to increase awareness and understanding of collections, archives and culturally significant objects held in the custodianship of Council. This year, Council's Cultural Heritage &amp; Tourism team has engaged with over 1.3 million visitor's on-line and over 950,000 people face-to-face over this financial year. Visitation of heritage properties/experiences in the City of Parramatta have recorded a slight decrease in visitation overall, down 3.4% from 2017/18. Anecdotal feedback is that the decrease was due to extreme heat during January 2019. During the year, the Cultural Heritage &amp; Tourism team commenced work on an integrated heritage strategy for the City of Parramatta and completed the pilot project to 3D scan a selection of objects from both Council's Cultural collection and a number of local historically significant collections. During the year, the team has also facilitated a number of back of house tours into Council's Archives and Cultural Collections stores for special interest groups to increase awareness and understanding of collections, archives and culturally significant objects held in the custodianship of Council.</p>
			Full Year 95%				

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
<p>Outcome: Position Parramatta as Sydney's Central City, making it a destination where people want to work, live and play, resulting in economic benefits, investment and community pride Positively influence perceptions to increase investment in the City, stimulating economic prosperity, education and employment opportunities for future generations Promote the City's heritage, culture and experiences to position Parramatta a destination of choice, driving visitation, resulting in improved perceptions, strong economy and community pride Engage the local community to increase pride in our city</p>							
Market the City and Council's services, amenities and culture by digital and traditional platforms, branding, promotion and communication	Perceptions of City TARGET >> Sustain positive perceptions	City Identity	See Status		In Q3, Council engaged Western Sydney University student on a project as part of their curriculum to strengthen community pride and change perceptions of the City. In Q4, the students successfully delivered two (2) campaign concepts. Council will work with the students to implement one of the two concepts by Q2, 2019/20 to promote and position Parramatta as a destination of choice to work, live and play as well as improve perceptions. Council also continues to implement marketing activities to promote Parramatta through the Discover Parramatta website by leveraging key opportunities like Bankwest Stadium games to promote the wide range of activities and experiences in Parramatta.		
	Number of day visitors to the Parramatta Local Government Area TARGET >> Increase the number of day visitors over previous year		See Status		Council implemented tactical marketing campaigns to leverage the Bankwest Stadium launch to encourage visitation by promoting special offers around the Parramatta Local Government Area. The digital marketing campaign on Facebook reached 6,595 people and garnered 194 clicks which indicated good interest in the offer. Marketing activities were also implemented to promote the awareness of and visitation to Winterlight festival which has seen an increase in visitor ship by 1.7% to date. The total number of day visitors will be reported by Q2, 2019/20.		
	Revenue expenditure from day visitors to the Parramatta Local Government Area TARGET >> Increase the amount of revenue expenditure over previous year		See Status		Council implemented a monthly offers page on the Discover Parramatta website along with marketing activities to highlight offers by local businesses in Parramatta and its neighbourhoods, with the aim to increase visitation and expenditure by visitors. The monthly offers page has had 2,454 visitors since inception, which indicates high interest in the promotions. Marketing activities implemented to promote Winterlight have contributed to achieving an increase in the revenue achieved for the event. Total Revenue expenditure from day visitors will be reported in Q2, 2019/20		

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	<p>Contribution to an increase in Gross Regional Product through positioning Parramatta as Sydney's Central City</p> <p>TARGET &gt;&gt; Increase GRP over previous year</p>	City Identity	3%	3%	3.8%	4%	Growth in Parramatta continues to be very strong, with GRP up 4% from March 2018. This GRP growth rate is well above the state average. The quarter on quarter GRP growth is at 0.93%.
	<p>Number of visitors to and engagement with City Marketing Platforms</p> <p>TARGET &gt;&gt; Increase number of visitors to and engagement with City Marketing Platforms compared to same quarter previous year</p>		See Status				Each quarter through 2018/19 Council has improved the user experience for visitors which is evident in the increased number of visitors (new and repeat) and a reduction in the bounce rate. Council has been using these metrics as well as other behavior monitoring tools to identify continuous improvement projects for Council's core digital touchpoints. An ongoing optimisation program has been drafted which will test usability, functionality and find experience bugs on the websites. These insights will then be used to improve the overall user experience across the core digital touchpoints.

# WELCOMING – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	4.1.1.1 Implement, monitor and review the Stretch Reconciliation Action Plan (RAP) 2017-2020 	Completion of RAP Impact Measurement Questionnaire and Annual Report	Annually	Social & Community Services	In this quarter, some of the major activities for this year of the Reconciliation Action Plan were held. Reconciliation Week (25 May - 3 June) saw a number of activities - assisting the NRL with the launch of Indigenous Round at BankWest Stadium; a civic ceremony for National Sorry Day at Old Government House; a performance by Archie Roach and other Indigenous artists in Centenary Square; the Warami lights installation outside of Parramatta Town Hall; and two internal events for staff. The community consultation process on aspirations for and understanding of Aboriginal Cultural Infrastructure was completed, with 220 people engaging in the consultation process. Council's new online engagement portal for the Aboriginal and Torres Strait Islander community was also progressed, ready for a launch in the new financial year.


Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	4.2.1.1 Commission artworks in diverse media across the public domain <a href="#">D</a>	Number of new public artworks	Increase	City Experience	<p>The design integration of the Arthur Phillip Public Artwork into the Charles Street Square ferry wharf capital upgrade has significantly progressed and technical research has begun for the video projection element. The two public art commissions for the Parramatta Square public domain has commenced, with an Expression of Interest for Artist submissions currently being drafted.</p> <p>In 2018/2019 significant progress has been made in relation to three (3) key public artworks being commissioned by Council including the Arthur Phillip public artwork at the Charles Street Square/Parramatta Ferry Wharf and two public art commissions for the Parramatta Square public domain. The Arthur Phillip work has progressed to design concept and research stage, with significant work undertaken to ensure integration with the redevelopment of the ferry wharf site. The Parramatta Square public art has progressed in alignment with the design and delivery of the Parramatta Square public domain, with an Expression of Interest currently being drafted to commence the artist commissioning process.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
4.2.2	Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 2: Diversity is Our Strength	4.2.2.1 Grow opportunities for our changing communities to come together to celebrate and commemorate <span style="color: #0070C0;">D</span>	Programing across public spaces	Increase	City Experience	<p>Council's City Events and Festivals team provided logistical support for the delivery of ANZAC Dawn Services on 25 April 2019 in the Parramatta CBD (Prince Alfred Square) and Epping. Other highlights during the quarter included a number of civic events including the 2019 Sorry Day event (26 May 2019) delivered at Old Government House in Parramatta Park, Philippine community flag raising event (26 June 2019) at Parramatta Town Hall, Centenary Square. On 13 May 2019, a community family fun day was delivered at George Kendall Reserve, Riverside Park which was attended by over 3,000 members of the local community. On 20 May 2019, the annual International Student Welcome Event was hosted by the Lord Mayor at Riverside Theatres, attended by over 200 recently arrived international students who reside or study in the City of Parramatta. In late April 2019, the City Animation team delivered an activation program in the Parramatta CBD as part of the opening of the new Bankwest Stadium. This year, our total attendances for the City's annual events and festivals program was 289,000. The year-end result was a 33% decrease on the previous year's attendance (384,000) due to five of the events and festivals within the annual program significantly affected by extreme and adverse weather events. During the year, Council introduced a new event to the annual program, Carols in the Crescent with Guy and Friends, in partnership with the Guy Sebastian Foundation and Parramatta Park Trust. The 2019 Australia Day program included the delivery of Australia's largest Citizenship Ceremony on Australia Day, which welcomed over 1,400 new citizens. During the financial year, 3,247 new citizens were welcomed to the City of Parramatta through its annual citizenship program.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	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	City Experience	<p>The Parramatta Artists' Studios programs at Rydalmere and Parramatta sites are both fully subscribed, with a number of significant tours delivered in Q4 to arts industry and local government including Art Gallery of NSW, Australia Council for the Arts and City of Sydney. In Q4, Parramatta Artists' Studios also delivered three (3) key events including the symposium Movers and Makers (attendance 303); Sydney Writers' Festival Event titled Eat, Talk Dance (attendance 100) and commenced a new Mentorship program featuring PAS artists working with young people from local and Western Sydney high-schools. This mentorship program is a partnership with Cumberland Council and Information and Cultural Exchange.</p> <p>2018/2019 was a highly significant year for Parramatta Artists' Studios as it solidified its impact and influence as a key cultural organisation in Parramatta through the expansion of the studio program featuring six (6) new warehouse-style studios in Rydalmere. Thus in 18/19, PAS increased its studio offer by 43%. Both studio programs in Parramatta and Rydalmere were fully-subscribed throughout the year. PAS also delivered a number of signature events including Future Artists' Club (a Family Fun day); Movers and Makers (symposium); a major survey exhibition at Mosman Art Gallery; and a number of events/programs in partnership with Sydney Writers' Festival, Cumberland Council, Sydney Design Festival and Art Month Sydney.</p>



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		4.2.3.2 Support the growth of our creative communities through increased access to creative spaces and programs <span style="color: #0070C0;">D</span>	Number of new creative spaces and programs	New creative spaces in Parramatta CBD	City Experience	<p>Parramatta Artists' Studios new creative space titled Parramatta Artists' Studios Rydalmere is operational. PARI, Parramatta's first Artist-Run-Initiative continues to negotiate its lease for Council's Hunter Street premises. Finishing School Collective (local literature collective) and Arc-hive (LGBTQIA+ Youth Arts Group) continue to be based at Parramatta Artists' Studios. A key outcome for 2018/19 has been supporting the establishment of PARI, Parramatta's first Artist-Run Gallery to be set-up in Council-owned premises in Hunter Street, Parramatta. PARI continues to finalise their lease negotiations and plans to open in late 2019. Further, throughout 2018/19, Parramatta Artists' Studios provided opportunities to other organisations to access its creative space by delivering their programs at the Studios, this included the Finishing School (local literature collective), Diversity Arts, Adorned (Diverse Women Artists) and Arc-hive (LGBTQIA+ Youth Arts Group). Providing creative space and support to these local cultural organisations/programs has increased local cultural activity and its sustainability. Overall, Council has supported one (1) new creative space and four (4) organisations/collectives to access creative space at Parramatta Artists' Studios in an ongoing capacity.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		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 	Program delivered as scheduled	Ongoing	Riverside Theatre	Riverside Hires, Presentations and National Theatre of Parramatta presented an expansive live performance and screen program rich in content, diverse in performance style and genre and responsive to different ages and interests and cultural backgrounds. Some 2018/19 highlights included; the Sydney Festival, ("Shanghai Mimi, Kim Carpenter's Theatre of Image "Brett and Wendy: A Love Story Bound by Art"), SPOT On Children's' Festival (with Adelaide's Windmill Theatre's "Big Bad Wolf " and Sydney's Monkey Baa "Josephine Wants to Dance"), Packemin's "Jesus Christ Superstar", the third return season of "Senior Moments" (Return Fire Productions), Harold Pinter's "The Caretaker" (Theatron Group), Junk (Albury's Flying Fruit Fly Circus), "Nolie MeTangere" (McFadden Music), Jonathan Biggins in "The Gospel According to Paul" (Soft Tread), Sydney Writers Festival, Swara Laya Fine Arts' "Sydney Music Festival", the New Zealand Trio , "Lennon - Though a Glass Onion", Divine Miss Bette (Neil Gooding and Tenacious C), and The Brandenburg Orchestra. International performances included Ireland's "Sharon Shannon Band" and "The Humors of Bandon" (Fishamble), from Wales "Dreaming the Night Field" (Adverse Camber), "The Believers Are But Brothers" and "Wilde Creatures" (Tall Stories) from Great Britain and the music group "Los Pitutos" from Chile. Riverside Education/Schools program provided curriculum performance material for both primary and secondary schools. Highlights included "SharpShort Schools Play Competition", "The Tragedy of Hamlet: Prince of Skidmark" (The Listies & Sydney Theatre Co) "Red Racing Hood" (Terrapin Puppet Theatre), Sydney Symphony Orchestra Concerts, "Room on A Broom" (CDP)" Possum Magic" (Monkey Baa), "and Sport for Jove's "The Merchant of Venice", "Macbeth" and "Othello"

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
					Riverside Theatre	<p>along with highly regarded Shakespearean Symposia from director Damien Ryan. Riverside's film program continued to expand with recorded live performances from around the world (Great Britain's National Theatre and Royal Shakespeare Company and New York's Metropolitan Opera), exhibitions on screen, international/foreign films, Australian docos and features - many with Q&amp;A's. Highlights included the French Film Festival and John Pilger's "Power of the Documentary - Breaking the Silence" festival of iconic 20th century documentaries. Exhibitions included "The Behind The Lines – Best of the Year's Political Cartoons" (Museum of Australian Democracy), "Blaze: Working Women, Public Leaders" (State Archives NSW) and "MAAS and the Moon" from the Powerhouse Museum. FORM Dance, resident at Riverside, produced and presented the annual Dance Bites season of 5 contemporary dance works and the SharpShort Dance Competition. National Theatre of Parramatta continued to consolidate its presence and reputation with the world premiere of local writer/actor Aanise Vylet's "The Girl the Woman", Steve Rodgers's adaptation of Peter Goldsworthy's novel "Jesus Wants Me for a Sunbeam" (world premiere), George Brant's "Grounded" and Stef Smith's "Girl in the Machine" (Australian Premiere). Riverside long-standing disability and performing arts program continued with year-round workshops and an end of year performance of "A Dream of Midsummer Love" (Beyond the Square Disability Group).</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	4.3.1.1 Increase accessibility to the City's cultural collection of archives, artefacts, research resources <span style="color: #00AEEF;">D</span>	Public access to our heritage assets and events	Increased access, programs and events  Significant heritage anniversaries publicly commemorated	City Experience	Project continued for the Archives, Research & Collection Services (ARCS) website redevelopment to improve design, functionality and the user experience. Stage 1 has been developed with Stage 2 to be delivered in Q1 2019/20. The 3D scanning pilot project of selected objects from Council's cultural collection and other objects selected from local heritage collections has been completed. The scanned objects will be accessible to the public as part of Stage 2 of the ARCS website redevelopment. In 2018/19, the Cultural Heritage & Tourism team has actively been working with community to increase accessibility to Council's collection of archives, artefacts and research resources, through opportunities such as; Parra Digivol crowd-sourcing project, utilising volunteers to transcribe Council's historical records as publicly accessible resources, and creating a suite of e-books relating to local Parramatta World War 1 stories (Parramatta Nurses, Indian Soldiers) as part of Council's commitment to the Centenary of ANZAC four-year program. The team continues to progress the digitisation of Council's photographic and film collection, and categorising, cataloguing and photographing Council's cultural collection.
		4.3.1.2 Create an integrated Heritage Strategy to unify our approach to build, natural and intangible cultural heritage <span style="color: #00AEEF;">D</span>	Strategy developed and endorsed by Council	June 2020		Due to commence June 2020

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>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 <span style="color: #00AEEF;">A</span></p>	Submissions made	Ongoing	City Experience	<p>The North Parramatta Collaborative Working Group continued to meet during Q4 to develop programs to increase public access to the heritage precinct within North Parramatta. Urban Growth NSW hosted a public open day on Saturday 18 May 2019 as part of the 2019 National Trust Heritage Festival, which attracted 800 people to the event. Council supported the promotion of the open day program through the Discover Parramatta website and across Council's digital marketing platforms.</p> <p>In early 2018/19 Council was invited to join the North Parramatta Collaborative Working Group. The Group's focus is on the future adaptive reuse of the North Parramatta heritage core through both tenancy programs in the heritage buildings and activation programs through events and programs in the public domain of the North Parramatta precinct. To support these outcomes, Council assisted with the delivery of the Female Factory Bicentennial commemorative event in July 2018 and presented Council's 2018 Foundation Day event at North Parramatta on Sunday 4 November 2018. During the year, Council worked in partnership with UrbanGrowth NSW on the development of a future vision and place activation strategy for the adaptive reuse of heritage buildings within the North Parramatta heritage core. In May 2019, Urban Growth NSW hosted a public open day (Saturday 18 May 2019) as part of the 2019 National Trust Heritage Festival, which attracted 800 people to the event. Council supported the promotion of the open day program and 2019 Heritage Festival programs delivered in the City of Parramatta LGA through the Discover Parramatta website and across Council's digital marketing platforms.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	4.4.1.1 Develop Aboriginal and Torres Strait Islander cultural programs and projects D	Enhanced understanding of local indigenous culture ATSI Cultural Program endorsed by and projects being implemented	Indigenous Cultural Officer (Aboriginal identified position) recruited  New ATSI cultural programs developed and delivered	City Experience	During Q4 Council's Cultural Heritage and Tourism team introduced a new Aboriginal Cultural Walk. Titled Warami Mittigar the walk is led by local traditional custodians and showcases how local Aboriginal clans survived and thrived in the Parramatta region. In Q4, five (5) local primary school excursions were delivered as part of Council's 2019 Reconciliation Week program, and a civic event in Parramatta Park, hosted by the Lord Mayor, to mark Sorry Day 2019 on 26 May 2019. The consideration to appoint an Indigenous Cultural Officer has been postponed pending the establishment of the new City Culture team within Council in Q1 2019/20 financial year.
4.4.2	Promote lifelong learning and tackle inequality by delivering programs and services that provide equal access to all.	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	On going	Social & Community Services	We introduced Clubs for Adults including Game Club and Hobby Club where likeminded people with diverse language skills can meet. Other clubs include Book Club, Korean Book Club at Carlingford and Kitting groups. Various talks in other languages included Anti-Ageing Activities, Mind and Meditation in Hindi, Liver Diet Management in Mandarin in addition to the very popular English Conversation Classes.

# THRIVING - Services and Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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 TARGET >> Increase building approvals value	City Economy	\$324m	\$350m	\$989m	\$670m	Building approvals for new residential dwellings decreased in the December 2018 quarter from that experienced in the September 2018 quarter. The figure of 1,220 approvals however was double that achieved in the 2017 December quarter.
	New businesses created TARGET >> Increase number of new businesses		891	717	1,049	753	There were an estimated 753 new GST registered businesses in the City of Parramatta in the December 2018 quarter. December is usually the lowest quarter for registrations.
Outcome: Improve the perception of the City of Parramatta as a desirable place to work.							
Economic Development activities	Net job growth in City of Parramatta LGA TARGET >> Increase in net jobs	City Economy	173,000	176,789	180,153	182,802	Local Jobs continued to grow in the December 2018 quarter with an estimated average of 182,802 jobs in the LGA over the last year.
	Gross Regional Product TARGET >> Increase GRP over previous year		3%	3%	4%	4%	Gross Regional Product (market prices plus indirect taxes) in the year to December 2018 quarter was estimated to be \$27.3B, up \$259m from the year to September 2018 quarter. Growth continues to be very strong built off the back of construction with GRP up 3.9% from December 2017 (four quarter/year sum).
Outcome: Increase investment in the City 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 in the City of Parramatta Local Government Area TARGET >> Increase in interest in Parramatta	City Identity	36%	53%	17%	-13%	The value of building approvals in the March quarter 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%.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: Drive visitation to the City resulting in strong economic performance							
Actively market Parramatta as Sydney's Central City	Contribution to visitation numbers TARGET >> Increase in interest in Parramatta	City Identity	See Status				Council has produced a series of thought leadership content designed to promote Parramatta as a destination of choice for food, heritage, culture, festivals and nature. The content will be released through Digital Marketing activities and partnerships to drive further awareness of the unique offers available in Parramatta and encourage visitation to these venues.
Outcome: Improve perception of Parramatta as a desirable place to work							
Actively market Parramatta as Sydney's Central City	Perception of the City TARGET >> Sustain positive perceptions on previous year	City Identity	See Status				Council has produced a series of video content that promotes Parramatta as a desirable place to work. This content was promoted through a variety of digital channels and resulted in 35,000 impressions and 12,000 video views.
	Net job growth in the City of Parramatta Local Government Area TARGET >> Increase in net jobs within the Parramatta LGA		4%	5%	6%	2%	Local jobs continued to grow in the December quarter 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 have already commenced for some tenants.
Outcome: Maximise financial returns on Council's development assets to reinvest into community services and facilities							
Management of Property Development Portfolio	Return on investment TARGET >> Project financial reporting undertaken and reviewed monthly	Property & Significant Assets	See Status				Monthly reporting on project status is conducted and issued to Council's Executive Team and the Major Projects Advisory Committee
	Project risks are managed TARGET >> Risks are reviewed and a risk register updated monthly		See Status				Monthly reporting on project risks is conducted and issued to Council's Executive Team and Major Projects Advisory Committee.
	Project decisions are made in accordance with Council's governance framework TARGET >> Monthly reports to Committee and Council		100%	100%	100%	100%	All project decisions are made in accordance with project governance frameworks.



Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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 TARGET >> Monthly reports on progress to Committee and Council	Property & Significant Assets	See Status				Monthly reporting on project status is conducted and issued to Council's Executive Team and Major Projects Advisory Committee.
	Progress of project is communicated to all stakeholders TARGET >> Newsletters and communications distributed		100%	100%	100%	100%	All communications associated with each project is undertaken with relevant stakeholders 100% of the time.  Full Year 100%
Outcome: 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 TARGET >> Meetings held with partners to report on key milestones and progress delivery	Property & Significant Assets	See Status				Good working relationships are maintained with all development partners and stakeholders.
	Key milestones meet the needs of the Community TARGET >> Monthly reports on progress to Committee and Council		Full Year On Target				Monthly reporting on project status is conducted and issued to Council's Executive Team and Major Projects Advisory Committee.
Outcome: 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 TARGET >> Projects completed to schedule, budget, and meet project objectives	Place Services	Full Year On schedule and on target				Current projects are on time and on budget. The all-inclusive playground at Ollie Webb Reserve opened in February 2019. Tintern Ave, Telopea; Station Road Shops, Toongabbie; and; Connecting Centres - Oatlands will commence construction in 2019. Phillip Street Smart Street will commence construction in September 2019 following-on from extensive heritage investigation.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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 TARGET >> Sustain, on previous year	Place Services	Full Year Sustained		SCF Barnett Dog Park - Round 2 of community engagement is occurring across April, to allow the public a chance to review the final design for the park and see how their original feedback on the concept plan has been implemented. Letterbox drop, email, social media posts, Our Say page and guided response survey are being utilised to track responses.  Dence Park Master Plan - The third stage of community consultation for Dence Park occurred across June and early July 2019. The consultation activities included a face-to-face consultation at Epping Aquatic Centre and Epping Creative Centre, door knocking nearby residents, and surveys (online and hard copy). The results of the consultation were used to refine the draft master plan, which will be formally publically exhibited in August 2019.  North Rocks Master Plan - Consultation occurred for the skate park in November 2018, in April 2019 two rounds of consultation were conducted regarding the playground element. Consultation was held with North Rocks Childcare Centre and North Rocks After School Care.  The Chisholm Centre - Round one consultation occurred in June 2019 face to face consultation with shopkeepers and residents completed, feedback from the community has been analysed, concept plan currently being developed. Ongoing consultation will occur		
Outcome: 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 TARGET >> Respond within 48 hours	Place Services	Full Year Met		No outstanding Service Requests. Key Performance Indicator of 48 hours response time was met for the reporting period.		
Outcome: 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 TARGET >> Sustain, on previous year	Place Services	Full Year Met		Key Performance Indicator of ensuring that all customer requests are closed with contact to the customer was met for the reporting period.		

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
<i>Outcome: High quality design and appropriate allocation, creating attractive, safe and vibrant public spaces to support urban life and local economic activity</i>							
Assessment of proposals to use Council land for Outdoor Dining	Timeliness of decision within agreed timeframes TARGET >> 80% issue of "Notice of Approval" to customer within a two month period	Asset Strategy & Property Management	80%	85%	100%	100%	On track. 100% of Applications processed within timeframe.
<i>Outcome: Efficient use of Council land to facilitate the sustainable growth of the City</i>							
Provision of statutory property service such as land acquisition, classification & easements on Council land	Timeliness of required information and services within agreed timeframes TARGET >> 80% advice provided within 10 working days	Asset Strategy & Property Management	56%	100%	100%	90%	Above target at 90%.
<i>Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities</i>							
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Prepare and implement updated Parramatta Safety Plan TARGET >> Plan prepared and completion of 100% of actions allocated for the financial year.	City Strategy	Full Year 80%				Key Performance Indicator of ensuring that all customer requests are closed with contact to the customer was met for the reporting period.
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of Parramatta City River Strategy TARGET >> Complete 100% of actions allocated for the financial year.		Full Year 50%				The City River program has progressed existing and new capital works projects, planning studies, key development review and coordination, funding partnerships, and stakeholder engagement. The delay in recruiting the program team has limited capacity in some areas.

# THRIVING – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	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)	City Economy	The Economic Development Team continue to deliver on the actions identified in the EDP. Local jobs grew by 1.25% in the December quarter and 5.85% over the preceding 12 months, with an estimated 182,802 jobs in the LGA - on track to meet the 2021 target of 186,000. The annual growth in Gross Regional Product (GRP) in the year to December 2018 was estimated to be \$27.3B, up \$259m from the year to September 2018 Quarter representing 3.88% growth.
		5.1.1.2 Deliver and support small business development programs D	Number of new Small Businesses Number of programs delivered and supported Number of participants	By 2021 - 2,000 new small businesses  Increasing  Increasing		An estimated 753 new businesses were registered in Parramatta in the December 2018 quarter, indicating that the City's target of 2,000 new businesses by 2021 has been achieved. 9 small business programs were delivered during Q4, with average participation rates for the programs consistent with Q3. A new program was trialed this quarter, which provided risk mitigation advice to businesses expecting disruption to trade.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		5.1.1.3 Provide accurate and timely research, analysis and investment information <span style="color: #0070C0;">D</span>	Invest Parramatta website usage and satisfaction Business community accesses information through Economic Development EDM	Sustain  On average per edition 20% of recipients open the EDM Website metrics	City Economy	Work on the redevelopment of the Invest Parramatta website continued with the Economic Development team providing expert advice and input into content. The launch of the website is now expected by August 2019. The City of Parramatta Business Update newsletter is sent to all registered businesses in the Parramatta LGA, as well as major corporate and government partners throughout greater Sydney. The newsletter 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. Two newsletters were distributed this quarter with an average open rate of 44.4% across all readers.
		5.1.1.4 Host a bi-annual Investment Attraction event to support inbound investment and industry development <span style="color: #0070C0;">D</span>	Number of events held or supported by Council and satisfaction	Increasing  70% satisfaction with Council delivered business events		Council has held no investment attraction events this quarter. One on one investment attraction tours and meetings continue to be delivered throughout the quarter.
		5.1.1.5 Continue to support the Parramatta Skills Exchange to improve access to jobs, skills and learning opportunities particularly for disadvantaged groups <span style="color: #0070C0;">P</span>	Quarterly statistics provided by the Parramatta Skills Exchange	Participation maintained or increased		Due to a restructure within TAFE, the PSX program has been discontinued.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities (cont'd)	5.1.1.6 Support the delivery of Council's Destination Management Plan (DMP) to encourage the visitor economy <span>P</span>	Implementation Plan Actions delivered as per plan	Ongoing	City Experience	In June 2019, Council formally endorsed the City of Parramatta Destination Management Plan 2019-2024. Council has commenced the planning and delivery of the three-year Implementation Plan with internal and external stakeholders, working in partnership with industry and government to deliver on the five-year plan. EOFY - Council has worked with internal staff, industry, operators, and the community and government stakeholders in the development of the Destination Management Plan 2019 - 2024 and with a particular focus on a three-year Implementation Program.
		5.1.1.7 Continue to support the City's culture and liveability by promoting events and activation programs that increase visitation <span>D</span>	Community Satisfaction with events	By 2021  Improved satisfaction by 5% on annual levels		<p>The 2018/19 events and festival season audience research delivered an average community satisfaction rating of 8.1 out of 10 which is above the baseline measurement of 7.5 out of a possible 10.</p> <p>In 2018/2019 event attendance was impacted by extraordinary bouts of inclement weather. Prior to the inclement weather reports becoming known to the public, online marketing campaigns had driven between 10 and 15% more visitors on average to event websites over the year. Traffic to the Parramatta New Year's Eve Event platform more than doubled year on year for both users and sessions.</p> <p>While event attendance may have fallen short, the branding and awareness consumers were exposed to be significantly amplified compared to the previous year.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	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	City Culture	<p>Council continued to deliver a diverse range of arts and cultural projects and programs across the four strategic goals of Culture and Our City: A Cultural Plan for the Parramatta CBD. Highlights include Archie Roach headlining the Reconciliation Week concert in Centenary Square, Movers and Makers public program at Parramatta Artist Studios, Welcome Event for International Students in Parramatta, the young adult literature focus of the Sydney Writers Festival and increasing access to fragile objects in our collection through the 3D digital scanning pilot project. The new Cultural Strategy unit was also established in the Community Services Directorate with responsibility to drive implementation of the cultural plan.</p> <p>In 2018/19 Council delivered a diverse range of arts and cultural projects and programs across the four strategic goals of Culture and Our City: A Cultural Plan for the Parramatta CBD. Activities included events and festivals such as Reconciliation Week, a live music partnership with Sydney Fringe Festival while the Sydney Writers Festival partnership focused on young adult literature; new self guided tours and multilingual guides at the heritage centre, and a pilot project to increase public access to fragile objects in our collection through 3D scanning; performance and public programs delivered by Riverside Theatre, National Theatre of Parramatta and Studio 404.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		5.2.1.2 Development of an outcomes based evaluation system to monitor implementation of the Cultural Plan <span style="color: #0070C0;">D</span>	Evaluation framework endorsed by Executive Team	June 2019	City Culture	<p>In 2018/19 Council continued to work in partnership with the Cultural Development Network to pilot the Whitebox project planning and evaluation system to measure cultural outcomes. The system was applied to a range of cultural projects spanning heritage, live music, children's events, Parramatta Artists Studio programs and Festivals, with most of the projects now coming to a close, and participants collecting and assessing the evaluation data. Whitebox develops discipline to project planning by prompting the pilot participants to consider the cultural impact (outcomes) of their projects, and not just attendance figures (output). Discussions to participate in the next development phase of Whitebox, alongside the capital city Councils began in Q3. With Council's full Executive Team appointed and the new Cultural Strategy unit established in Q4, progress can be made to refine the Whitebox evaluation system to measure cultural outcomes, as well as exploring its applicability across other Council policy domains including social, economic, and environmental and governance outcomes.</p>



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
5.2.2	Promotion of Parramatta's precincts and services	5.2.2.1 Undertake City marketing activities to raise the profile of Parramatta's unique offer <span style="color: #0070C0;">D</span>	Perceptions of Parramatta as a place to work invest and do business	Improved	City Identity	<p>The data from the recent Perceptions Tracker research, which has just been undertaken for the first time since 2017, is based on perceptions of over 1600 people from regions across Greater Sydney (excluding current Parramatta CBD residents).</p> <p>Consideration of Parramatta as a place to work has increased markedly since 2017 (~10%), with a noticeable increase in consideration seen for those aged 18-31.</p> <p>When considering where to live and visit, culture is important, and Parramatta is performing well in this area. In particular, the range of cultural events and activities, having festivals / public events that are unique to the area, and the range of both designer and mainstream retail options are seen as strengths of Parramatta.</p> <p>Marketing activities in Q4 were focused on leveraging the opening of Bankwest Stadium, as it is a substantial asset and will attract visitation and improve perceptions of Parramatta. Council worked with businesses across the Parramatta Local Government Area to promote special offers to encourage visitation and spend within the LGA by game attendees. Council has also leveraged partnerships with key partners including Parramatta Eels to promote exclusive game offers to encourage visitation and improve perceptions of Parramatta. Q4 also saw the implementation of marketing activities to promote awareness of and visitation to a range of events including Winterlight Festival, Parramatta Night Markets and Burramatta Naidoc.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
5.2.3	Implement the Parramatta CBD Cultural Plan  Goal 3: Ideas and imagination are the heartbeat of our City	5.2.3.1  Undertake strategic planning to redevelopment Riverside Theatres, preparing strategic plans and a business case to include market/needs study, operating and governance arrangements and the economic and social impact of Riverside today and in the future  D	Riverside Theatres Strategic Plan adopted by Council	June 2019	Riverside	This Focus Area has centred on the work conducted by Create NSW in developing the Final Business Case (FBC) for the Riverside Redevelopment. Councillors and staff have contributed at Create NSW Project Steering Committee (PSC) meetings and informal workshops. As well, the Council's City Strategy led the development and adoption of the Riverside Theatres Redevelopment positioning paper "Reimagining Riverside Theatres - Vision, Priorities, and Design" which has been incorporated as one of the reference resources in developing the FBC. All strategic planning activity supported the goals of the Riverside Strategy 2017-2021.

5.2.4	<p>Implement the Parramatta CBD Cultural Plan</p> <p>Goal 3: Ideas and imagination are the heartbeat of our City</p>	<p>5.2.4.1</p> <p>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 <a href="#">P</a></p>	<p>Transition Project Plan prepared and considered by Executive Team</p>	<p>See Status</p>	<p>Riverside</p>	<p>Council and Riverside have worked with Create NSW throughout 2018/19 on developing the Final Business Case for the redevelopment of Riverside. This Final Business Plan will be reviewed in the second half of 2019 in anticipation of it being endorsed by Council prior to a NSW Government decision whether to proceed with the project. Negotiations continue with the NSW Government regarding arrangements around the formation of the NSW/CoP Joint Venture and the future leasing of the Riverside land to the JV. Planning has commenced on a transitional/interim Riverside program in alternate venue(s) for a number of years should the redevelopment project proceed with the resulting 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 Govt to approve the redevelopment by 31 December 2019. Riverside Theatres will 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.</p>
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Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
5.2.5	Implement the Parramatta CBD Cultural Plan  Goal 3: Ideas and imagination are the heartbeat of our City	5.2.5.1 Deliver fundraising strategies to secure financial support (government, corporate sponsorship, private) including campaigns, philanthropic circles and activation of the Parramatta Cultural Trust <a href="#">D</a>	Fundraising activities implemented  Sponsorship/donations	Annually 10% annual increase	Riverside	Focus Area #5 of the Riverside Strategy 2017-2021 outlined the need to identify commercial and business opportunities to increase revenue by way of grants, sponsorship and philanthropic support from government, business, foundations and individuals. In 2019, the Riverside Advisory Board gave consideration to future fundraising strategies for both capital, operational and programming needs in line with Strategy Focus Area #5. The Advisory Board defined its five "R's" of fundraising - Rationale, Relevance, Roadmap, Relationships, Resources. After a hiatus of two years since the "Get on Stage" fundraising lunch, at the initiative of the Advisory Board Deputy Chair, Dr Jim Taggart OAM, the July Spotlight Fundraiser raised in the vicinity of \$40,000 due to the generosity of Parramatta businesses and community. For the fifth year, the Crown Resorts and Packer Family Foundations supported the work of the National Theatre of Parramatta and provided opportunity for priority /disadvantaged schools to attend performances.
5.2.6	Deliver the Parramatta Square Project to create world-class office, retail, public space and civic facilities	5.2.6.1 3 Parramatta Square: Manage the external delivery of a 17 storey commercial office tower <a href="#">D</a>	Construction completed	Anticipated July 2019	Property Development Group	3 Parramatta Square main core construction is at level 15. Façade installation has commenced. Construction of the tower continues at a rapid pace.
		5.2.6.2 4 Parramatta Square: Manage the external delivery of a 36 storey commercial office tower <a href="#">D</a>	Construction completed	Anticipated July 2019		4 Parramatta Square main core construction is complete. Facade installation is currently up to Level 23. Construction of the tower continues at a rapid pace, with an expected due date for completion November 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>5.2.6.3 5 &amp; 7 Parramatta Square: Deliver a state of the art civic building, library and community facilities D</p>	Council Facilities Open	Anticipated March 2020	Property Development Group	Council continues to develop design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives.
		<p>5.2.6.4 6 &amp; 8 Parramatta Square: Manage the external delivery of a commercial office tower with a combined lettable area of 124,000 square metres D</p>	Call Offer for the Alternate Scheme Building Lot for 8PS	Commence on completion of Contract for Sale for Developer Basement Lot		6 & 8 Parramatta Square construction of the basement carpark has commenced in May 2019 and 3-tower crane are now erected on site.
5.2.7	Deliver a modern premium grade mixed use development at 12 Phillip Street, Parramatta	<p>5.2.7.1 Riverside Lennox Bridge: Manage the external delivery of a premium grade mixed use 41 storey and 413 residential apartments tower at 12 Phillip Street, Parramatta D</p>	Construction Completion	Anticipated 2020		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.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
5.2.8	Deliver a major urban renewal mixed use development, incorporating an iconic social and cultural asset	5.2.8.1 Riverbank – (Museum Applied Arts & Science MAAS): Manage the external delivery of a major urban renewal project with residential, retail & commercial uses incorporating a public domain and an iconic social and cultural asset <a href="#">D</a>	Construction Completion	Anticipated 2020	Property Development Group	The Riverbank MAAS Project is continuing, and is being led by State Government. Council has sold the site to the State Government in accordance with the Call Option Deed.
5.2.9	Deliver a 30 storey mixed use development	5.2.9.1 189 Macquarie Street: Manage 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) <a href="#">D</a>	Project Management	Ongoing		Council has sold the site for \$41m with part payment delayed up to two years.
5.2.10	Plan and deliver a range of options to maximize Council's financial returns on its publicly owned assets	5.2.10.1 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) <a href="#">D</a>	Develop program for delivery on agreed City Centre Major Carpark Strategy following adoption Strategy	Ongoing		Council continues to work to finalise the car parking strategy to determine development options for these sites. This will need to be accommodated within a Council endorsed future Property Development Group strategy.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		5.2.10.2 Plan for and manage the delivery of facilities associated with Marion Street Carpark <a href="#">D</a>	Compliance with design excellence guidelines	June 2019	Property Development Group	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 adoption of the car parking strategy and Council endorsement of future Property Development Group strategy.
			Complete expression of interest for disposal	June 2020		
			Completion of development proposal and construction	June 2021		
5.2.11	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	5.2.11.1 Public Domain: Deliver a lively and engaging public domain to support the future of the City <a href="#">D</a>	Anticipated Staged Completion	2019 (4PS), 2020 (3, 5, 7PS) 2021 (6, 8 PS)		Public Domain development application stage 1 (4PS) was approved in June.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
5.3 Plan and deliver a vibrant, attractive and safe CBD and local centres						
5.3.1	Plan and design distinctive neighborhoods and CBD precincts that have unique local identity and are places where people want to be	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) <a href="#">D</a>	Masterplans endorsed by Council	Ongoing 1 per year	Place Services	<p>The Final Rydalmere Park Masterplan was endorsed by Council in July 2019. The implementation of the Masterplan has commenced with the endorsement of the design and construction tender for the Field 3 upgrade.</p> <p>Dence Park Master Plan - A draft layout of the concept has been designed, and underwent consultation (11 June to 5 July). Feedback from this round of consultation will be used to refine the draft master plan, which will be formally publically exhibited in August 2019.</p> <p>Council is working in partnership with Sydney Water to deliver the capital works related to the Milson Park Masterplan. This project is recognised in the Delivery Program 2018-2021 and Operational Plan and Budget 2019/20. Detailed design is planned completion by August 2019.</p> <p>Pennant Hills Road Improvement Plan - Works on the pocket park at the end of Felton Road, Carlingford and outside the bus stop at Carlingford Station are complete. Works outside the 7/11 and outside the shops will be scheduled to start in July due to contractor availability.</p>



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>5.3.1.2</p> <p>Deliver physical works associated with endorsed Masterplans focused on shops and commercial areas <span style="color: #00AEEF;">D</span></p>	Deliver program of works	Ongoing	Place Services	<p>Yates Avenue Shops - The improvement works occurred in late May and are now complete. The improvement works included additional tree planting, widening the footpath to allow for outdoor dining opportunities, safety fencing and new pram ramps.</p> <p>Connecting Epping - Construction work has been delayed due to contractor availability. Works will commence in August.</p> <p>Oatlands Connecting Centres - This project will provide connectivity and walkability improvements around, and tree planting around Gibbons Road shops, Bells Road shops, and Oatlands Village (Belmore St East). Footpath construction will be complete by July 2019 and trees planted in early spring.</p> <p>Sue Savage and Reynolds Park Masterplan - Consultation for the skate park and BMX track design has begun. Council is working with the local schools and community to create the concept plans. Investigations continue into a suitable location and design for the toilet block.</p> <p>Venture Road Shops Access Upgrade - This project is within the former Hills Sire Council LGA. Consultation with the shopkeepers, residents and customers is now complete; the final concept has now been finalised, with the community fully supporting the much needed access improvements and upgrade. Works improving access from the adjoining reserve the shops, streetscape works and improved garden beds will commence in late November 2019</p> <p>Carmen Drive Shop Upgrade - This project is within the former Hills Sire Council LGA. Stage one and two consultations are complete. The project includes upgrade to the streetscape, upgraded playground, an amenities block and additional parking for customers.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
					Place Services	<p>The final design has been approved. Service lines for the amenities block have been completed. Construction is due to commence in August 2019.</p> <p>Station Road Shops, Toongabbie - the project is complete</p> <p>Wentworthville Station Shops Upgrade at Wentworth Avenue - The minor upgrade works at Wentworthville station shops include improvements to pedestrian crossing, new garden beds, bench seating and mature tree planting along Wentworthville Avenue. This project is was completed June 2019.</p> <p>Constitution Hill Shops Upgrade - Construction work commenced June 2019. There were some minor delays due to wet weather. Construction is predicted to complete end July 2019.</p> <p>The Tintern Avenue Shops upgrades will enhance vibrancy and improve drainage at this local centre. Council is widening the footpath with feature granite paving, upgrading the kerb ramps, and accessible parking bays. Construction is due to be complete in July 2019.</p>
		5.3.1.3 Development of a Neighborhood Cultural Masterplan to reflect the cultural aspirations, distinctive identities and needs of our broader communities <a href="#">D</a>	Cultural masterplans endorsed by Council	Ongoing		<p>The Neighbourhood Cultural Masterplan for key neighbourhood areas will be delivered as part of the Neighbourhood Policy and Place Plans. The Neighbourhood Policy has been drafted and consultation will occur in 2019.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>5.3.1.4 Develop a community-led Neighborhood Policy and Place Plans to inform local service and project delivery <span style="color: #0070C0;">D</span></p>	Policy and Place Plans endorsed by Council	Ongoing	Place Services	A two-year implementation plan and accompanying Place Plans for key neighbourhood areas as part of the Better Neighbourhood Program commenced in September 2018. Background research has been completed and a draft policy has been prepared. Consultation on the draft policy will be undertaken in the second half of 2019.
		<p>5.3.1.5 Undertake a biennial Centres Review to collate data on town and neighborhood centres in the LGA to inform the prioritisation of Better Neighborhood Program funding <span style="color: #0070C0;">D</span></p>	Centres Review completed	June 2020		Due for commencement June 2020
5.3.2	Plan and design distinctive neighborhoods and CBD precincts that have unique local identity and are places where people want to be	<p>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 <span style="color: #0070C0;">D</span></p>	Strategy adopted by Council	Dec 2018		A review of Council's Public Toilet and Amenities Strategy has been completed and Council's Public Toilet program, involving the construction of new public toilets throughout the LGA is being drafted.
		<p>5.3.2.2 Develop a CBD special infrastructure rate plan and 3-year implementation plan, prioritised by community and stakeholder consultation <span style="color: #0070C0;">D</span></p>	Plan endorsed by Council	Dec 2019		The development and multi-factor analysis for the CBD special infrastructure rate 3-year implementation plan has commenced. The aim is for this process to be finalise and be considered by Council in December 2019. The CBD special infrastructure rate is the funding source for the delivery of the Phillip Street 'Smart Street' project. The project is currently out to Tender.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
5.3.3	Delivery the Stronger Communities Fund	5.3.3.1 Provide regular reporting on progress of Stronger Communities Fund projects <span style="color: #0070C0;">D</span>	Program delivered and reported	Dec 2019  Reported Quarterly	Place Services	The Stronger Communities fund Project Control Group is convened monthly and updates are provided for every project. In the last quarter, many projects were in the construction phase, fast approaching completion including Easter River Foreshore separated cycle and pedestrian path, West Epping Park sporting amenities building and Terrys Creek rehabilitation.
		5.3.3.2 Investigate options for a dedicated Place Managers pilot program <span style="color: #0070C0;">D</span>	Business Case considered by Executive Team and Council	Dec 2018		The Business Case was considered and approved by the Executive Team, allocating a Place Manager to each Council Ward. Place Managers are recruited and in place.
5.3.4	Deliver and manage the City's crime prevention infrastructure to increase the sense of community safety and prevent crime	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 <span style="color: #0070C0;">D</span>	Plan complies with legislation and endorsed by Council  Implementation	June 2019  Ongoing	City Strategy	The draft updated Plan has been written and is ready for public exhibition pending translation.
		5.3.4.2 Implement actions from the updated Parramatta Safety Plan <span style="color: #0070C0;">D</span>	Action reported to Council	Ongoing		Not due to commence this year.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>5.3.4.3</p> <p>Further develop and expand the Citysafe Control Room, CCTV network, street lighting and monitoring operations into local shops and precinct areas <span style="color: #00AEEF;">D</span></p>	CCTV network enhanced	Ongoing	City Strategy	Competitive quotations for replacement of public lighting in Centenary Square and around the Multi-level Carparks have been received and contracts awarded. NSW State Government has advised that Grant Funding of \$50k has been awarded for the above project. Further contracts for linking the multi-level carparks to Council's Fibre Network and expansion of the Citysafe CCTV Network have been awarded and work is due to commence in Q1 19/20. A suitable site for relocation of the Citysafe Control Room has been identified and business case is being prepared.
		<p>5.3.4.4</p> <p>Advocate and seek funding from State Government to expand CCTV network and Monitoring operations <span style="color: #00AEEF;">A</span></p>	Funding secured	Ongoing	City Strategy	State Government will not fund expansion of CCTV networks. Federal government has previously provided grants, the latest of which, the Eat Street project, has been completed and grant funding made to Council. Opportunities for further federal funding will be pursued when new programs are announced.
		<p>5.3.4.5</p> <p>Continue to inform the precinct Master Plans to enhance safety and security outcomes <span style="color: #00AEEF;">D</span></p>	Advice provided to project design	Ongoing		Urban design advice includes Crime Prevention Through Environmental Design principles. Development applications are commented upon as required.
		<p>5.3.4.6</p> <p>Continue to deliver street lighting and lighting improvements in open spaces <span style="color: #00AEEF;">D</span></p>	Street lighting incorporated in project design	Ongoing	Assets & Environment	Inspected and reported various street lighting outage to Endeavour Energy, especially within the Parramatta CBD. Replacement of mercury vapour luminaires continuing into 2019-20 FY. Public tender awarded for LED sports field lighting at Doyle Ground, North Parramatta and new LED field lighting installed at Barton Park, North Parramatta.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
5.3.5	Revitalise, connect and activate key public domain spaces in the CBD to create vibrant public spaces	5.3.5.1 Set design and program priorities for the implementation of the Parramatta City River Strategy <span style="color: #0070C0;">D</span>	Program reviewed and considered by Executive Team	Annually	City Strategy	RMS Wharf upgrade commenced after execution of licence agreement. Charles Street Square design is progressing with public exhibition now anticipated September. Partnership opportunities under discussion with Transport for NSW. Input provided to planned developments adjacent to the river and in coordination with the Escarpment Boardwalk project.
		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) <span style="color: #0070C0;">D</span>	Program reviewed and considered by Executive Team	Annually		The Draft Civic Link DCP for Blocks 1, 2 and 4 were exhibited in April and May 2019. Staff are currently reviewing the submissions and amending the Development Control Plan to report to Council.
5.3.6	Implement CBD Cultural Plan:  Goal 1: Always a Gathering Place	5.3.6.1 Develop a sustained program to grow live music in the City <span style="color: #0070C0;">D</span>	Number of live music performances	Increase	City Experience	Council's City Events and Festivals team delivered an evening concert by renowned Aboriginal musician Archie Roach to mark 2019 Reconciliation Week on Friday 3 June 2019. In late April 2019, the City Animation team delivered an activation program in the Parramatta CBD as part of the opening of the new Bankwest Stadium. The activation program included live music performances in a range restaurants and cafes along EAT Street. On Friday 21 June 2019 Council presented an afternoon of free live music in Centenary Square and Sydney Olympic Park to mark 2019 Make Music Day. Council continues to work with local restaurants and cafes to encourage and grow the live music offering as part the city's vibrancy program to support the growth of the night-time economy.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	5.4.1.1 Develop and deliver a Night Time Economy Strategy <a href="#">D</a>	Strategy adopted by Council	August 2018	City Economy	The draft Strategy was reported to Council in May 2019. Council deferred the Strategy to be re-considered in September 2019.
		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 <a href="#">D</a>	DCP adopted by Council	December 2018	City Strategy	Council is currently preparing a Night Time Economy Strategy, prior to the preparation of a draft Late Night Trading Development Control Plan. The draft Strategy went to Council in May 2019 and was deferred to be reconsidered in September 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 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 <a href="#">D</a>	Increase in the number of businesses offering live music	10% Increase from June baseline	City Economy	During Q4 the live music program was very active with street and venue performers throughout the CBD in conjunction with games at Bankwest Stadium to drive greater visitor dwell time in the city before and after matches. Before and after 8 matches between Sunday April 8 and Saturday June 15, 25 artists performed at 2 venues in the Parramatta CBD, in the public domain along Eat Street, Alex and Co and Chophouse with over 3,000 people attending. Other notable dates in Q4 include Friday May 31, when Council booked First Nation artists to perform in Centenary Square and Alex and Co as part of Reconciliation week (Maddy Lyn, Archie Roach, DJ Naian and Ma Kaisha) with over 500 people in Centenary Square over the evening. On Friday June 21, Council provided a wide array of music for Make Music Day in Centenary Square and Jacaranda Square in Sydney Olympic Park (in association with SOPA). Further, Council also successfully received a \$40,000 grant via Create NSW's "Music Now" program for an upcoming event called "The Area", to be held in Parramatta CBD in September, in conjunction with Sydney Fringe Festival.



# INNOVATIVE - Services and Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: 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  TARGET >> Plans prepared and endorsed by Council.	City Strategy	Full Year 33%				Council officers are currently undertaking a number of studies in order to address a number of Gateway Determination conditions so as to enable the Parramatta CBD Planning Proposal to progress. These studies relate to a number of issues, including heritage, urban design, overshadowing, flooding, transport, infrastructure funding and economics.
	Quality and best practice in planning and design, as demonstrated through number of DA referrals completed  TARGET >> N/A		122	123	91	81	City Strategy Unit completed 81 development assessment referrals during the period.
	Satisfaction with Council's strategic planning  TARGET >> 90% satisfaction rating of 'satisfied' or higher		Full Year 90%				A survey of internal stakeholders demonstrates 90% satisfaction with the helpfulness, knowledge and expertise provided by the City Strategy Unit on strategic planning matters.
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 council reports approved  TARGET >> 80% of council reports regarding planning and design are approved		88%	96%	92%	100%	16 Council reports regarding planning and design were approved during the period, with a further three (3) reports deferred to later Council meetings.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: <i>Partnerships support the delivery of our vision and priorities</i>							
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  TARGET >> Maintain two new partnerships	City Economy	1	1	2	2	Council created two new partnerships during this period. The first with the National Australia Bank (NAB) to coordinate the on-boarding of the 3000 staff moving to the new NAB building at Parramatta Square. Council established a partnership with Transport for NSW, Venues NSW, Venues Live, and Parramatta Local Area Command to plan and manage the opening of Bankwest Stadium Parramatta.
Outcome: <i>Position Parramatta as Sydney's Central City, making it a destination where people want to work, live and play, resulting in economic benefits, investment and community pride</i>							
Market the City and Council's services, amenities and culture by digital and traditional platforms, branding, promotion and communication	Effectiveness of amendments to digital platforms  TARGET >> 50% of digital innovations are AB tested	City Identity	See Status				In Q4 a review of Council's trial A/B testing program was undertaken to assess the effectiveness of A/B testing as an improvement tool. Based on the outcomes of the review A/B testing has been deemed as a valued tool and will be used proactively throughout 19/20 and a framework for implementation has been developed.
Outcome: <i>Projects are well managed, delivered on time, with benefits that strengthens Council's services and the community.</i>							
Organisation portfolio, program and project management services	Regular steering group reviews for all projects held across Council  TARGET >> All 7 portfolios of projects reviewed every month	PMO	21	42	56	0	The Portfolio Steering Groups (PSG) and Executive Steering Groups (ESG) have been placed on hold whilst a re-setting activity is undertaken. This will be completed in the first half of 2019/20 as part of an exercise to better align this service to the needs of the organisation.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	Number of project health checks planned and conducted for all critical projects  TARGET >> At least 1 quality review check performed for every critical project	PMO	3	5	6	0	Project Health checks and PIRs have been placed on hold due to the re-setting of the PMO service.
	Number of Capability Uplift sessions for project staff planned and held on continuous basis  TARGET >> 90% of Project staff trained in Council's Project management Framework approximately 25% per quarter		77%	80%	84%	0	No training sessions were held in Q4 due to the restructure of the re-setting of the PMO service.
Outcome: 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  TARGET >> At least 12 ideas endorsed for delivery every year from the ideas generated by staff	PMO	19	19	19	19	Service Excellence (along with IT and Business owners) pursued a number of transformation improvements (whether projects or just do it initiatives) and created a number of business cases - authored or co-authored (5) for key decisions on funding, investment and priorities. Unfortunately, with the exception of the in-flight projects (CCC Phone Payments & One BM Form), these were not prioritised for pursuit in 2019/2020 due primarily for financial reasons.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	<p>Plan and run formal Service Excellence Reviews across different service areas in Council</p> <p>TARGET &gt;&gt; At least 8 Service Reviews completed per year, reported quarterly</p>	PMO	N/A	N/A	N/A	N/A	The Service Excellence team was required to re-focus its activities to aid with the organisational restructure. No service reviews were therefore performed during this period.
Outcome: 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	<p>Provision of an Asset Management Policy, Strategy and Management Plan for each asset class</p> <p>TARGET &gt;&gt; Asset Management Policy, Asset Management Strategy and Asset Management Plans are completed and updated annually for each asset class</p>	Asset Strategy & Property Management	See Status				The Asset Management Policy is in place and was adopted in 2017. A comprehensive review is planned for 2020. The Asset Strategy and Asset Management Plans have been completed for the 2018/19 financial year. The Asset Management Strategy forms part of the Resourcing Strategy and aligns with the Long Term Financial Plan.
Outcome: Fit for purpose buildings in a location and condition to meet community needs							
Develop building asset management plan and program of works	<p>Satisfactory condition rating in line with Asset Management Policy</p> <p>TARGET &gt;&gt; 80% completion of Council's building renewal program</p>	Asset Strategy & Property Management	See Status				Capital renewal works were undertaken on the following assets: libraries, community buildings, child care centres, Riverside Theatre and multi-level car parks. Including roof replacement at Carlingford Library and Kindergarten building, playground upgrade Playgrounds at North Rocks Child Care Centre and West Epping Preschool and installation of two new Lifts at Eat Street and City Centre Carparks.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: Council building and space available for use by the community is properly managed							
Space and tenant management of Council land & building	<p>Renewal of Council's lease and licence portfolio in line with overall business requirements</p> <p>TARGET &gt;&gt; Action Lease and Licence reviews as prioritised by Council's business requirements</p>	Asset Strategy & Property Management	40%	49%	28%	30%	The following reviews were carried out - Shop 2 Horwood Place, Shops 1 & 5 Hunter , 131-135 Pitt Street Parramatta. The portfolio lease review program is set for year 19/20.
Outcome: 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)	<p>Council's achievement of containing operating expenditure within operating revenue - Operating surplus ratio</p> <p>TARGET &gt;&gt; Council revenue is greater than expenditure</p>	Finance Services	N/A	N/A	N/A	3.9%	Estimated ratio at year-end is 3.9%
	<p>The availability of operating cash to service debt including interest, principal and lease payments -Debt servicing costs (as a percentage of total revenue)</p> <p>TARGET &gt;&gt; Debt servicing cover ratio is more than 2%</p>		N/A	N/A	N/A	3.02x	Estimated ratio at year-end is 3.02x
	<p>Adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council - Unrestricted current ratio</p> <p>TARGET &gt;&gt; Better than minimum of 1.5%</p>		Report Annual				Estimated ratio at year-end is 7.99x

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	Collection of rates in accordance with Debt Recovery Policy  TARGET >> Less than 5% outstanding at year end	Finance Services	Report Annual				Estimated ratio at year-end is 5.02%.
Governance, planning, analysis (Rates, Procurement, Insurance, Commercial Finance)	Return on investments  TARGET >> Outperforms the Ausbond bank bill index		4%	4%	3%	3%	Council's performance for 2018-19 is 3.27%, which is 130 bps above the Ausbond index of 1.97%. Council's outperformance is due to various holdings in floating rate notes, managed funds and T-Corp long term growth funds which have all performed above the Ausbond Index benchmark.
Outcome: 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.  TARGET >> 99.9% up time for critical applications during agreed Service Hours	Information Technology	100%	100%	100%	100%	Services Levels maintained to a high standard across the year. Focus on availability and reliability has achieved strong results. This focus will continue while also moving to address performance and capacity of key services.
Outcome: 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.  TARGET >> 90% Response within 2 hours 90% Resolution within 4 hours	Information Technology	87%	86%	83%	81%	Changes to reporting and tracking of incidents through the year uncovered a number of services levels misaligned to business requirements. These were reset and are now focused on incident resolution. New targets will be established for 2019/20.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
	Website and external facing technology availability  TARGET >> 100% up time excluding scheduled maintenance windows	Information Technology	100%	98%	100%	100%	Website availability and reliability improved through the period with significant decreases in the need for scheduled maintenance.
Full Year 99%							
Outcome: 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 information through multiple channels, compliant with Privacy and Open Data legislation							
Project Management – delivery of service improvements	Effective project management utilising the Project Management Office defined procedures.  TARGET >> 'Red' status projects <10%. Recovery achieved within 60 days.	Information Technology	Met	Met	Met	Met	Project Management effectiveness ensures issues are raised promptly and resolved. A portfolio of projects is established and initial ranking completed.
Full Year Met							
Outcome: 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 incoming correspondence for Council  TARGET >> 100% within 48 hours and respond within ten business days	Information Technology	100%	100%	100%	100%	Our financial year target for processing City of Parramatta incoming correspondence was achieved. Increasing volumes of requests added pressure to the team to continue to deliver to Council Service Levels.
Full Year 100%							

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Information Management of data and information records (definition, storage, protection, retention and destruction)	Compliance with the State Records Act 1998  TARGET >> 100% compliance	Information Technology	100%	100%	100%	100%	An information awareness campaign was run during May for employees highlighting the value of data, information and knowledge. The records management policy and procedures were reviewed and audited. Information Management continues to be a priority for Council with emphasis on compliance with State Records Act (1998)
Outcome: 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  TARGET >> Sustain 80% > of calls answered within 20 seconds	Customer Contact Centre	80%	85%	83%	85%	Target met (30,429 calls received)
	Resolving customer queries TARGET >> Sustain 85% or better of queries resolved at first point of contact		77%	79%	78%	80%	Target not achieved, however, improvement is being made and overall we are trending in the right direction.
	Lodgement of Service Requests  TARGET >> Sustain 85% or better of Service Requests completed within agreed service standards		88%	89%	86%	88%	Target met. 11,286 Service Requests were received during the quarter with 9,982 completed within the Standard of Service = 88%
	Effectiveness of Customer Contact Centre (counter management) - Level of formal complaints  TARGET >> Less than 0.25% of all customer contacts result in complaints		0%	0%	0%	0%	Target met



Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
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 Web Chat service	Customer Contact Centre	98%	97%	95%	95%	Target met
	TARGET >> 92% of web chats addressed in real time.		Full Year 96%				
	Efficiency of Customer Contact Centre counters		82%	83%	85%	82%	Target met (4,516 contacts)
	TARGET >> Sustain 80% of average customer wait time is less than 5 minutes		Full Year 83%				
Outcome: 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	Project managed within time, budget and quality	Future City	See Status				A number of projects are in various stages of delivery, including the Smart Recreation Planning Model, CBD Parking Finder, Real-time Environmental Monitoring and Data Visualisations, as well as Melrose Park: Smart Planning for Climate Responsive Neighbourhoods project. Resource limitations have impacted in some areas of project delivery.
	TARGET >> 0.9		25%	50%	75%	0%	Two Smart City Advisory Committee meetings have been held this calendar year. Three Smart City Advisory Committee meetings were held during the financial year. The June meeting was postponed to July.
	The Smart City Advisory Committee will meet at least 4 times per year and all minutes will be both reported and adopted by Council.						
	TARGET >> 4 meetings per year						

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Q4	Status
Outcome: Council safety internally and externally for council staff and for the community							
Maintain Work Health and Safety within council buildings, services, and equipment in accordance with best practice and statutory requirements	Number of WHS incidents captured and addressed in accordance with statutory requirements  TARGET >> Address 100% of WHS incidents in accordance with statutory requirements	Human Resources	100%	100%	100%	100%	Reporting and awareness for Council employees continues. A Council wide WHS review is being conducted to facilitate best practice being implemented in the next year.
	Lost time workers compensation claims  TARGET >> Decreasing trend in previous year		5.17	5.17	4.43	5.89	There has been four (4) Lost Time Injuries this quarter, which has resulted in an increased LTIFR of 5.89

# INNOVATIVE – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	6.1.1.1 Consolidate the LEPs, DCPs and Contributions Plans that apply across the City <a href="#">D</a>	LEP consolidated	Ongoing	City Strategy	Council officers are finalising their review of the 500+ submissions received in response to the exhibition of the Harmonisation Discussion Paper. Officers are undertaking a detailed analysis of the issues raised by the community and are considering options for how to progress the project accordingly.
		6.1.1.2 Finalise and implement the Parramatta CBD Planning Proposal, Parramatta CBD Development Control Plan and Parramatta CBD Infrastructure Strategy <a href="#">D</a>	Plans endorsed by Council	Ongoing		Council officers are undertaking a number of studies in response to Gateway Determination conditions so as to be able to progress the Parramatta CBD Planning Proposal. These studies are in relation to various issues, including heritage, overshadowing, urban design, flooding, transport, infrastructure funding and economics.
		6.1.1.3 Investigate the preparation of an advocacy position paper to lobby on key State Government issues <a href="#">D</a>	Submission made	Ongoing	Chief of Staff	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.
		6.1.1.4 Accelerate strategic land-use planning by securing additional resources to fast track significant planning proposals <a href="#">D</a>	Average length of time that proposals are referred to Department of Environment and Planning to receive gateway approval	Improving	City Strategy	Additional resources have been secured to assist with the assessment of planning proposals and significant precinct planning.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		6.1.1.5 Review developer contributions, processes and financial planning <span style="color: #00AEEF;">D</span>	Contribution plans reviewed	Ongoing	City Strategy	The City is compiling updated population projections and preparing an updated consolidated works program for the new harmonised development contributions plan in consultation with relevant business units. The City will soon commence developing an apportionment strategy to determine what proportion of each works item's cost will be funded from development contributions.
		6.1.1.6 Preparation of a Local Strategic Planning Statement and Local Housing Strategy	Local Strategic Planning Statement and Strategy DUE by Jul 2019	July 2019		Council officers are currently finalising the preparation of a Draft Local Strategic Planning Statement and Draft Local Housing Strategy. The NSW Government has granted an extension for public exhibition of these draft documents, which must commence by 1 October 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
6.1.2	★ Work in partnerships to prepare Precinct Plans that meets the needs of the City of Parramatta	6.1.2.1 Continue to work with stakeholders on key precincts (with priority for State Government Identified Growth 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 <a href="#">P</a>	Precinct Plans endorsed by Council	Ongoing	City Strategy	In Epping, Council recently endorsed reports related to Epping parking rates, Epping laneways and 'switching off' the application of LEP clause 4.6 to certain development in the town centre. New parking rates in the town centre have commenced and the City has requested the Department to provide a Gateway determination to amend clause 4.6. The City's current priorities include amending planning controls to protect commercial floor space and reduce the impact of development next to heritage interface areas, and investigating options for delivering enhanced community facilities at Council-owned sites at Rawson Street and Pembroke Street. In Telopea, the City is working with relevant agencies to prepare a new development control plan and development contributions plan, following the State Government's introduction of new planning controls in 2018 to enable increased development. In Westmead, the Masterplan project is being paused while negotiations between the NSW Government and University of Sydney continue. At this stage, the public consultation period is likely to occur in 2020. This has been deferred to allow the important initiatives to be progressed or completed so that a comprehensive and aligned draft plan for Westmead can be put to the community at the appropriate time. These include confirmation of the location of the Sydney Metro West station in Westmead, important traffic and transport testing, planning in the Westmead South planned precinct (Cumberland Council), and the completion of negotiations between the University of Sydney and the NSW Government to develop a full-scale university campus. The Department of Planning has agreed to defer progress on the Wentworthville Growth Precinct and this precinct will now be considered as part of Council's Housing Strategy, which is currently being prepared. Council officers have assisted to the Department of Planning and Environment (DPE) in

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
					City Strategy	<p>refining the draft Carter Street Master Plan following its public exhibition in October-November 2018 and is awaiting the release of the final Plan. Council is awaiting further detail from the Department of Planning and Environment in relation to the timing and progression of planning controls for Camellia and is continuing to work with all stakeholders to ensure matters informing any potential planning controls are addressed. A Structure Plan for the Melrose Park South Precinct has been adopted by Council and will be publicly exhibited in August/September 2019. A revised Planning Proposal for the Melrose Park North Precinct has been received and will be reported to Council seeking endorsement for public exhibition. A Transport Management and Accessibility Plan (TMAP) for the whole Melrose Park Precinct has been completed and endorsed for public exhibition by Transport for NSW. The TMAP is awaiting final sign off from the Department of Planning and Environment and will be exhibited concurrently with the Planning Proposal for the Melrose Park North Precinct. Work has continued with the DPE and Cumberland Council to complete the traffic and transport study for the Parramatta Road corridor (including Granville) that is required as part of the Parramatta Road Corridor Urban Transformation Strategy. Council officers continue to liaise with the Sydney Olympic Park Authority regarding the ongoing operation of The Sydney Olympic Park Master Plan 2030 and the corresponding amendment to the State Environmental Planning Policy (State Significant Precincts) 2005. Discussions with landowners of major development sites in the Wentworth Point Precinct has continued in relation to potential changes to planning provisions and the provision of infrastructure to support future development. Council officers are continuing to work with relevant State Government agencies regarding the nature of any future land uses within the Parramatta North Precinct following the</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
					City Strategy	announcement that the University of Sydney will anchor an innovation precinct on the site. Structure planning work is continuing for the corridor from Rosehill to Carlingford to inform future land uses, densities and supporting infrastructure, including but not limited to, schools, open space and roads.
6.1.3	★ Continue to improve Development Assessment and Certification services	6.1.3.1 Monitor, review and improve Council's systems in relation to Development Assessment <span style="color: #0070C0;">D</span>	Assessment time for DAs	20% improvement	Development & Traffic Services	2018/2019 did not see a reduction in the assessment time from the previous year. The average rose by 5 days, which was influenced by the complexity of applications being assessed, staffing levels and number of appeals before the Land and Environment Court. Processes and procedures have been put in place to improve this number within the 2019/2020 financial year.
		6.1.3.2 Implement improvements to the development assessment process to respond State Government priority to accelerate major project assessment <span style="color: #0070C0;">D</span>	Assessment times for DAs, Complying Development Certificates	90% of houses approvals < 40 days		The percentage of housing DAs determined within 40 days was 23%. Whilst the target was not met, Council balanced focus on long term and complex DAs, averaging 71 days across the 1018 DAs determined for the financial year.
6.1.4	Tackle inequality through leading social innovation collaboration between business, community, government and philanthropy	6.1.4.1 Monitor and report progress on the implementation of Socially Sustainable Parramatta Framework <span style="color: #0070C0;">D</span>	Annual Action Plan delivered and reported quarterly	Quarterly report	City Strategy	Development of 'Community' framework indicators, targets and measures have been finalised. The 'Our City My Life' survey has concluded, with results received in April 2019. Development of 'Council' framework indicators, targets and measures have been finalised. Collection of baseline data has been finalised. 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.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		6.1.4.2 Implement the Social Investment Action Plan 2018-2021 <span style="color: #0070C0;">D</span>	Annual Action Plan delivered and reported quarterly	Quarterly report	Social & Community Services	A new tour product has been developed with the Cultural Heritage and Tourism team to provide visitors with a social enterprise shopping tour of the Parramatta CBD. The tour was successfully trialled during this quarter and will be scheduled as a regular tour. On 27 April, the City of Parramatta Community Fund officially launched their fundraising activities. Council assisted the Western Sydney chapter of the Social Impact Measurement Network to host an event in Parramatta on 28 May. In June expressions of interest opened for the 2019 Parramatta Pitch For Good event and crowdfunding campaign. In 2019, the campaign will have a focus on social entrepreneurs with an environmental focus.
6.1.5	★ Develop and implement a long term strategic plan for the provision of social infrastructure to meet the needs of the community	6.1.5.1 Finalise the Social Infrastructure Strategy and prepare implementation plans for community facilities and open space and recreation assets <span style="color: #0070C0;">D</span>	Strategy endorsed by Council	December 2018	City Strategy	The draft Community Infrastructure Strategy (previously called the Social Infrastructure Strategy) will be reported to Council in coordination with the draft Local Housing Strategy and the draft Local Strategic Planning Statement in the first quarter of 2019-20 seeking approval to publicly exhibit.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	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 <span>P</span>	Formal arrangements established, initiatives implemented and reported quarterly	Ongoing	City Economy	Council and Transport for NSW, with key stakeholders Venues NSW (owner of Bankwest Stadium), Venues Live (operator of Bankwest Stadium) and Parramatta Local Area Command worked together to plan and manage the opening of Bankwest Stadium Parramatta. Key stakeholders worked together to ensure safe and efficient traffic and pedestrian movements, and that Parramatta CBD businesses benefited from fans visiting the new stadium. Council delivered wayfinding and activations to create a positive experience for people visiting Parramatta on game days.
		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 <span>D</span>	Activities delivered during construction stages, reported quarterly	Ongoing		The Economic Development team facilitated bi-monthly meetings with Transport for NSW to discuss business activation initiatives, support, and seek opportunities for collaboration. The Economic Development team also represented Council at the bi-monthly Parramatta Light Rail Business Reference Group meetings with the City's business community, Transport NSW and the Chamber. Through the year, City Economy facilitated opportunities for business promotion through business engagement, marketing and activation initiatives including for the opening of Bankwest Stadium games from 22 April to July 2019, and through Discover Parramatta website campaigns.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		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	City Economy	The Economic Development team continued work with the Marketing team to promote the City's businesses via the Discover Parramatta website and digital channels. Engagement with businesses was supported through the Economic Development newsletter. The opportunities for local business involvement in the inaugural Parramatta Night Market were also promoted through the newsletter with over 200 visits via the newsletter to the Expression of Interest page on Council's website.
		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		Council maintained partnerships with key national sporting clubs including with the Parramatta Eels, Western Sydney Wanderers, GWS Giants, Australian Turf Club, Sydney Olympic Park Authority and Parramatta Park Trust.
6.2.2	Tackle disadvantage through implementing a primary prevention framework for the prevention of domestic and family violence	6.2.2.1 Implement Council's Domestic and Family Violence Action Plan D	Action Plan implemented	Ongoing	Social and Community Services	In addition to the implementation of the Local Government Domestic Violence Toolkit trial, this quarter saw the review of Council's Family and Domestic Violence Policy (internal staff policy). Council also facilitated a planning day for the Parramatta Cumberland Family and Domestic Violence Prevention Committee.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		6.2.2.2 Trial the Local Government Toolkit for the prevention of family and domestic violence and safety <span style="color: #0070C0;">D</span>	Trial completed	June 2019	Social and Community Services	In May 2019, seven Preventing Violence Against Women Grants were awarded. Ten applications had been received, with two of them receiving funding through the Community Capacity Building Grants category. A workshop for Dads and their Kids was held in partnership with Boronia Multicultural Services and the Tamil Development Group - a key external action in the toolkit trial. With those two items, the toolkit trial ended. We are awaiting notification from the Commonwealth Government about when the updated toolkit will be launched. Council is seeking to make permanent the position that is focused on Council's prevention work regarding Family and Domestic Violence.
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	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 <span style="color: #0070C0;">P</span>	Programs delivered	Ongoing		Sports club compliance model draft document on hold, pending discussions with peak sporting bodies to ensure there is no overlap and that we agree on shared outcomes. The SCF Active Mobile project continues to deliver programs with existing partners, YMCA, Dundas Area Neighbourhood Centre and Karibi Community and Development Services. Active Parramatta currently offering 20 health and fitness programs and School Holiday Programs now consistently exceed 2000 free spaces - the largest in NSW. Disability Inclusion Workshop planned for August/September 2019, in partnership with Sport NSW, and CoP Girls in Sport Festival planned for October/November 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	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	Customer Contact Centre	<p>The engagement piece of the project is complete. We reviewed approximately 384 service request types of which we are retiring/merging 187 service request types due to redundancy or doubling up. Included in this project was mapping out approximately 40 of Regulatory Services complex SR Types. While engaging with business units we also discovered some issues which we have recommended as improvements for the business which include :</p> <ul style="list-style-type: none"> <li>• Reducing Multiple Channels for receiving the same type of requests</li> <li>• Late transfers of Service Requests between departments</li> <li>• A standardise use of Pathway</li> <li>• A Policy to manage Pathway Service Request Changes We are still implementing changes, which will be wrapped up by the 30th July.</li> </ul>
6.3.2	Enhance Council's Project Management and Continuous Improvement frameworks to maximise effectiveness and efficiency of Council services and expenditure	6.3.2.1 Build and enhance Project Management capability in Council workforce through training, coaching and mentoring D	Staff trained	Ongoing	Project Management Office	No training sessions were held in Q4 due to the resetting of the Project Management Office.
		6.3.2.2 Establish and implement a rigorous project risk and controls framework D	Framework established and implemented	Ongoing		The project risk and controls framework is being assessed as part of the resetting of the Project Management Office.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		6.3.2.3 Implement and embed Continuous Improvement and Innovation capabilities in Council D	Number of improvements implemented	Ongoing	Project Management Office	The Service Excellence team continues to lead the CCC Phone Payment project and the One Building Maintenance Form (BM) 'just do it' initiative. Both transformational improvements are schedule for delivery and implementation in 2019/2020 (with solution design, proof of concept and business/IT testing activities underway and in progress). The team has strongly supported the introduction of the business process management tool (Promapp) to assist with strengthening the process mapping capabilities for Council going forward, and also to monitor and track the progress of other SE improvements identified in 2018. It should be noted however that these are on hold due to resource constraints and were not featured in the 2019/20 Operational Plan.
6.3.3	★ Build Council's capacity to monitor and investigate compliance matters across the public domain, environmental health and building compliance areas	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	Regulatory Services	All positions have been created and are currently being advertised. The business case was supplemented with 2x Building Compliance Officers and 1x Building Surveyor Building Compliance.
		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	Regulatory Services	The strategies already implemented have been maintained. Due to operational requirements, the planned information stands at Friday markets have not taken place. It is planned to have them in the next financial year as part of our on-going marketing strategies.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
6.3.4	Improve Council's systems and responsiveness to service requests, particularly related to Council's regulatory functions	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	Regulatory Services	The testing of the workflows has now begun with four (4) workflows already tested in the training environment with staff training and implementation to follow.
6.3.5	Implement CBD Cultural Plan:  Goal 4: Our City incubates creativity, industry and new knowledge	6.3.5.1 Grow opportunities for industry partnerships that deliver new cultural assets and experiences and social and economic benefits P	New cultural partnerships and experiences established	Ongoing	City Experience	<p>This quarter the NSW Government announced the six (6) architect teams shortlisted to develop designs for the new Powerhouse Museum on the banks of the Parramatta River. The six-finalist international-Australian and Australian teams attended a site visit and briefing and will have three months to develop their concept designs, which will be shown to the public in a physical exhibition and online gallery before the international jury meets in late 2019 to select the winning team. Create NSW advised Council that the Business Case for the redevelopment of Riverside Theatres will be further delayed. Council is also investigating transitional arrangements for Riverside Theatres to continue presenting during the construction period.</p> <p>In 2018/19 Council continued to work in partnership with the NSW Government to influence the design outcome, particularly the public domain, for the Powerhouse Precinct on Parramatta River. Council emphasised its endorsed city-shaping strategies in that precinct including the City River Strategy and Civic Link Framework as fundamental considerations for the entrants to the International Design Competition.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
6.3.6	Investigate data driven solutions and Smart City initiatives to help address the complex challenges facing the City	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	Future City	Projects to develop real-time monitoring and analysis capability to understand the City's condition continue, including the Melrose Park: Smart Planning for Climate Responsive Neighbourhoods project.
6.3.7	Develop an innovative digital marketing approach	6.3.7.1 Develop a Digital Marketing Strategy D	Strategy prepared and considered by Executive Team	June 2019	City Identity	In Q4 worked commenced on the development of a digital marketing framework, which will be used to inform the digital marketing plan. This framework will be socialised with key stakeholders and is a precursor to the strategy.  The Digital Marketing Strategy is a key element of the broader Strategy for Marketing, the development of which is progressing and is expected to be completed in Q2 2019/20.
6.3.8	Provide Information technology systems to support Council's services delivery and respond to customers	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	June 2018	Information Technology	The ICT strategy overview has been completed and presented to Councillors and the Executive team. Strategic principles accepted and detailed execution plans are under development to align with 2019/20 Delivery Program.
		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		Key program themes established and priorities identified. Budget allocated and approved for 2019/20 period. Resource plan in development with expected signoff by August 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>6.3.8.3</p> <p>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 <a href="#">D</a></p>	<p>Completion of key actions identified in review.</p> <p>Responsiveness to and additional actions identified in future annual audits</p>	December 2018	Information Technology	Cyber Security program to improve Council's security posture. Cyber Security considered in all new projects and comprehensive monitoring established to prevent and detect Cyber-attacks.
		<p>6.3.8.4</p> <p>Continue to develop and implement 'mobility solutions' to support Council's services, as identified by Council's Service Excellence Program <a href="#">D</a></p>	Measured within the Service Excellence Program	Ongoing		Mapping of processes completed and agreed service levels established. Program moving to improvement and automation phase with initial step to agree process review sequence.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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 and play	6.4.1.1 Analyse community driven data such as longitudinal perception tracker and community satisfaction survey <span style="color: #0070C0;">D</span>	Perception data reported to Executive Team to inform decisions	Annually	City Identity	<p>In 2018/2019 almost 14,000 community members participated in research projects.</p> <p>The first wave of our Perception Tracker study commenced in Q4 2018/19. This research explores perceptions of Parramatta as a place to live, work, visit and start a business in amongst people who live outside of the Parramatta LGA. Results will be available in Q1 (2019/20) and will be followed up with focus groups to further explore emerging themes. The Research and Insights team will prepare a final report combining the findings of the research, and share results across the organisation. These results will also be made available to our Councillors and the Community.</p> <p>Changes have been made to the 2019 Community Satisfaction Survey to improve our understanding of the Community's perceptions relating to marketing activities. Results of the Community Satisfaction Survey will be available in Q1 (2019/20).</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>6.4.1.2</p> <p>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 <span style="color: #0070C0;">D</span></p>	<p>Marketing activities delivered as per schedule</p> <p>Visitation and investment benefits</p>	<p>Ongoing</p> <p>Increasing</p>	City Identity	<p>In Q4, the Investment and Promotions program continued to implement marketing activities to position Parramatta as a place to work, invest and do business. These activities included sponsorship of the Future Cities Summit, which was organised by the Property Council of Australia; sponsorship of the State of the City Address organised by Parramatta Chamber of Commerce; and the completion of industry thought leadership content and on-boarding support for marquee tenants.</p> <p>In addition to this activity, collateral was produced for small and medium businesses to help to build awareness of the City's key events and demonstrate how the business opportunities they create can be leveraged.</p> <p>The Digital Team is currently developing a specific website (Invest Parramatta) to promote the City of Parramatta to property developers, corporations and businesses to help attract investment, stimulate economic activity and grow jobs across the City of Parramatta. The Website is planned to be launched in Q2 2019/20.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
6.4.2	Work with NSW Government to upgrade and expand services and facilities at Westmead Health Precinct	6.4.2.1 Via the Westmead Alliance, successfully implement the recommendations outlined in the Westmead Strategic Vision 2016 – 2036 <span>P</span>	Actions implemented and reported to Westmead Alliance	Annually	City Strategy	<p>The Westmead Innovation District Masterplan project is being paused while negotiations between the NSW Government and University of Sydney continue. At this stage, the public consultation period is likely to occur in 2020. This has been deferred to allow the following important initiatives to be progressed or completed so that a comprehensive and aligned draft plan for Westmead can be put to the community at the appropriate time. This includes - Confirmation of the location of the Sydney Metro West Station at Westmead. This is a critical piece of infrastructure that will connect the precinct with the wider metropolitan area. Completion of the traffic and transport study for the Westmead South Planned Precinct and the Westmead Innovation District study area, which is being led by the Department of Planning and Environment. Planning associated with the Westmead South Planned Precinct to be completed by Department of Planning and Environment to enable community consultation to occur at the same time as the Westmead Innovation District study area (north of the railway line). Completion of the negotiations between the University of Sydney and the NSW Government to develop a full-scale university campus.</p>
		6.4.2.2 Advocate for Westmead Innovation/ Medical Precinct to be recognised as a 'specialised precinct' by the NSW Government to attract increased infrastructure investment <span>A</span>	Submissions and advocacy opportunities	Increased		Please refer to 6.4.2.1 for commentary

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		6.4.2.3 Promote Westmead Health Precinct as Australia's leading medical research centre P	Participation in Westmead Alliance	Ongoing	City Economy	Council continued to facilitate and participate in the Westmead Alliance group of key stakeholders including NSW Health to develop as masterplan for the precinct and coordinate responses to government on the future of Westmead. Council also developed an industry fact sheet focusing on Westmead as Australia's pre-eminent bio-medical precinct.
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	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 Condition assessment program prepared for each asset class (5 year rolling program)	30 June annually Annually	Asset Strategy & Property Management	Council completed external condition assessment for roads, kerb and gutter, local area traffic management devices and buildings. Council also conducted internal condition audits of all at grade carparks, and open space assets including fencing and irrigation.
		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		A comprehensive community consultation process was undertaken in 2017/18, which included internal and external focus groups, workshops, and qualitative surveys. Off the extensive work done the prior year, Council verified community expectations had not changed materially through customer satisfaction surveys.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		<p>6.5.1.3</p> <p>Audit assets to establish condition baseline within new LGA boundaries, Condition assess and Value Assets <span style="color: #0070C0;">D</span></p>	Condition assessment program for each asset class on a 5 year rolling program	On track	Asset Strategy & Property Management	Council completed external condition assessment for roads, kerb and gutter, local area traffic management devices and buildings. Council also conducted internal condition audits of all at grade carparks, and open space assets including fencing and irrigation. Council revalued the buildings, roads, kerb and gutter, local area traffic management devices asset classes in 2018/19.
		<p>6.5.1.4</p> <p>Develop building capital renewal and maintenance programs for all Council buildings and provide advice to inform Capital and Operational programs <span style="color: #0070C0;">D</span></p>	Buildings lifecycle expenditure programs developed, adopted and reviewed	Annually		Capital renewal works were undertaken on the following assets: libraries, community buildings, childcare centres, Riverside Theatre and multi-level car parks. Including roof replacement at Carlingford Library and Kindergarten building, playground upgrade Playgrounds at North Rocks Child Care Centre and West Epping Preschool and installation of two new Lifts at Eat Street and City Centre Carparks.
6.5.2	Build and maintain the City's essential infrastructure and assets, as identified by the Capital Works Program	<p>6.5.2.1</p> <p>Delivery priority schemes for new or renewal of community assets:</p> <p>Stormwater Drainage Construction Pedestrian Access and Mobility Plan (PAMP) Roads Repair and Rehabilitation Parks Improvement Kerb and Gutter Street lighting <span style="color: #0070C0;">D</span></p>	Capital works program delivered as per schedule and expended within budget	Ongoing	City Assets & Environment	Roads, Footpaths, Stormwater Drainage and Bridge assets were renewed or upgraded as per the Operational Plan. Achieved 95% completion of all projects with the remaining projects to be completed in the month of July 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
6.5.3	Provide flood, catchment, Stormwater management to prevent or minimise the impacts of flooding	6.5.3.1 Undertake flood risk management, management of Stormwater drainage assets and Council's prescribed dams (Lake Parramatta & McCoy Park detention basin) <span>D</span>	Civil works programs delivered as per schedule and expended within budget	Ongoing	City Assets & Environment	Provided flooding and stormwater drainage advice for Parramatta Light Rail project, Melrose Park development and other large VPA's. Completed Dam Safety Emergency Plan (DSEP) for Northmead Reserve Detention Basin. Improvement to FloodSmart and integration with Telemetry system well in progress.
		6.5.3.2 Review and maintain the Parramatta River Flood Study <span>D</span>	Review completed and data updated	Annually		The outcome of the peer review require further sensitivity analysis work by Cardno. The project was slightly delayed and a plan to bring it back on track is being determined. Target delivery of final flood report is Dec 2019/Jan 2020.
6.5.4	Improve the long-term financial sustainability of Council services and community assets	6.5.4.1 Prepare a Long Term Financial Plan and review annually <span>D</span>	Approved by Council	Annually by 30 June	Finance Services	The Long Term Financial Plan is completed and reviewed each year.
		6.5.4.2 Develop options for harmonisation of rates across the Local Government Area <span>D</span>	Options considered by Council	June 2020		OLG has postponed until 30/6/21, some preliminary work has begun and will recommence in January 2020 after revaluations are included in Pathway system.
		6.5.4.3 Implement new rating structure <span>D</span>	New rating structure endorsed by Council	By 1 July 2021		Due for commencement July 2021
		6.5.4.4 Successful Implementation of Revenue NSW Project <span>D</span>	Project indicators achieved as per agreed Service Level Agreement	Ongoing		This project is no longer being pursued.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
		6.5.4.5 Ensure best practice procurement and contract management that is focused on value for money outcomes D	Procurement report recommendations fully operational	June 2019	Finance Services	Centralisation to commence in July 2019
6.5.5	Improve the long-term financial sustainability of Council services and community assets	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		Completed in Q1.
		6.5.5.2 Continuously improve Councils financial systems and reporting Platforms D	TM1 modules refined according to business needs	Ongoing		This is an ongoing project and the Finance unit is on a path of continuous improvement with its processes. There was a delay due in part to the resignation of the Senior Financial Systems Accountant.
6.5.6	Improve the diversity of Council's workforce to reflect the community we serve	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  Workforce diversity reflects demographics	Annually	Human Resources	The focus for this quarter has been the ongoing promotion of our Diversity Employment Strategies. Revisions to our intranet have enabled for greater promotion and access to associated support materials. We also completed training led by JobAccess on Disability awareness; ensuring managers were appropriately skilled in supporting an employee with a disability. Heading into the new Financial Year, we are eagerly awaiting the outcome of a grant application that would enable us to support an internship program.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q4 Status
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	6.5.7.1 Annually review Council's Workforce Management Strategy to address the human resourcing requirements of a Council's new Delivery Program <span style="color: #0070C0;">D</span>	Workforce Management Strategy updated	Annually	Human Resources	<p>Post consultation with relevant stakeholders, a new Workforce Strategy was drafted and is in the final stages of the approval process. The strategy is based around five priorities:</p> <ul style="list-style-type: none"> <li>-Develop an improved understanding of our workforce through provision of adequate data and alignment of employees and positions.</li> <li>-Attract and support an ever changing and diverse employee group, ensuring changing role requirements are accommodated.</li> <li>-Invest in our talent and ensure succession and retention of staff.</li> <li>-Drive leaders to deliver and be accountable. -Improve participation and build a positive culture. HR and Finance are also finalising an interactive dashboard that will provide real-time access to workforce data.</li> </ul>
6.5.8	Improve our staff and leadership skills, capabilities and wellbeing to meet the needs of the community	6.5.8.1 Deliver feasibility work, implementation and maintenance of a Council-wide Learning Management System <span style="color: #0070C0;">D</span>	Feasibility study completed, recommendations reported to Executive Team	June 2019		Through the review of LMS requirements, it has been identified that a broader review of HR systems is required. We have recruited a Project Manager to help deliver the new HR system that is integrated and easier to use.
		6.5.8.2 Continue to develop and implement Workplace Health & Safety training, programs and reporting strategies to minimise the risks to safety of our workforce <span style="color: #0070C0;">D</span>	Improved Lost time injury results	Improving		Further work is being conducted to streamline the WHS training deliverables for staff before the official launch to staff.



# Projects by Directorate

Please note that the abbreviation BNP refers to projects that form part of our *Better Neighbourhoods Program* while those marked SCF are funded through *Stronger Communities*.

## CORPORATE SERVICES

### ICT - Information Communication & Technology

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance to Current Budget	Comment
ICT Hardware Purchases	-	436,067	337,993	98,074	Project tracks ongoing replacement of technology-related infrastructure hardware at Council.
IT Works Upgrade Program	3,200,000	-	-	-	Allocation of ICT works upgrades completed.
Kofax Digital Scanning	-	30,000	-	30,000	Final works to completed.
Data Management Hub	100,000	100,000	-	100,000	Data Manager on boarded and work underway to develop Council's Data Management capabilities including associated policies and processes.
ICT Customer Service Works Program	-	534,000	148,722	385,278	Multiple projects now underway including: the Enhancement of Service Requests project (complete, recommendations for consideration), Council website redevelopment kick-off in planning, over the phone payments project now mid-way through development, and the migration of councils websites to a common supportable platform nearing completion.
ICT Mobility Works Program	-	30,000	(2,015)	32,015	Meals on Wheels Customer Portal nearing completion. Additional mobility works designed to improve efficiency are in the pipeline.
Knowledge & Insights Program	-	125,000	250,892	(125,892)	Foundational work to underpin: the development of Council, Community and Management dashboards to support greater information sharing and improve visibility; automate manual forms and processes to improve efficiency.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
ICT Hardware Purchases	-	436,067	337,993	98,074	Project tracks ongoing replacement of technology-related infrastructure hardware at Council.
IT Works Upgrade Program	3,200,000	-	-	-	Allocation of ICT works upgrades completed.
ICT Applications, Infrastructure & Upgrades	-	1,160,000	445,742	714,258	Continuous improvement and upgrades to existing applications and services.
ICT Service Desk Capital Purchases	-	703,204	638,825	64,379	Project tracks ongoing replacement of technology-related end-user and mobile hardware at Council.
Enhancing Security to Protect Privacy and Tackle Cyber Crime	-	321,800	162,000	159,800	Ongoing resolution of Cybersecurity risks outlined in previous audits. Acceleration of program required as highlighted by Council's Risk Committee.
Modern Workplace Program	-	245,000	128,827	116,173	Continuing the rollout of Office 365 functionality as well as the migration to SharePoint Online for internal forms processing and information sharing.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
NCIF - IT Data Migration Project	500,000	159,500	159,500	-	Purchase of software to complete project in April 2019.

## Human Resources

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Rewards and Recognition System	250,000	250,000	-	250,000	This project had finalised a tender process for the purchase of a system to support the new R&R program, however, the new Executive Team put this project on hold prior to appointing a vendor and rolling out the new program. The new Executive & Leadership Teams would like this further reviewed and explored for the next financial year 2019/20.

## Governance and Risk

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
IP & R Framework and Systems Development	120,000	125,000	76,400	48,600	The project is progressing on track and is due to roll out in time for Q1 2019/20. The online reporting tool (Pulse) will launch in September and is designed to improve reporting against the new Operational Plan and Budget.

## Finance

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
TM1 Financial and Reporting System	100,000	40,000	-	40,000	To fund S94 dashboard and placing financial reporting on website, project delayed until December 2019.
Carter Street Lidcombe - Park Embellishment	-	-	272,727	(272,727)	Recognition of park asset handed over as part of development contributions.
Stronger Communities Fund - Non Capital	-	(11,606)	(11,606)	-	Refund of previous payment made to organisation. This will be redistributed to existing projects.

### Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Fair Value Assets and Condition Assessments	130,239	130,239	138,096	(7,857)	Roads and footpaths revalued in 2018/19.
NCIF - Transformation Project	1,011,671	250,881	231,330	19,552	Data harmonisation of rates as part of amalgamation will continue in 2019/20.
NCIF - Contingency Costs	-	422,845	422,845	-	Allocation of contingency costs because of amalgamations completed.
Stronger Communities Fund - Operating	-	(4,115)	(4,115)	-	Refund of previous payment made to organisation. This will be redistributed to existing projects.

## CITY ENAGAGEMENT AND EXPERIENCE

### Customer Office

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Customer Contact Centre Security Upgrade	-	31,787	31,787	-	This project is now complete; however, the camera monitors in the Customer Contact Centre (Front & Back of House) are pending activation.

#### Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Pathway Enhancement	-	182,075	144,051	38,024	The engagement piece of the project is complete and has come in under budget. We reviewed approximately 384 service request types, of which we are retiring/merging 187 service request types due to redundancy or doubling up. Included in this project was mapping out approximately 40 of Regulatory Services complex SR Types. We are still implementing changes, which will be wrapped up by the 30th July.

## City Experience

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Governor Phillip Commemorative Public Art Project	-	5,000	-	5,000	Artist Craig Walsh has further developed concept drawings and is working closely with the contracted designers to ensure integration with the Charles Street Square design, which has progressed significantly. Preliminary research has also been undertaken in relation to the audio-visual component of the Public Artwork. Works are also being undertaken to address existing public artworks in the Ferry Wharf area, with discussions taking place regarding options for these works to be relocated, reinterpreted or decommissioned.
Public Art Project	-	21,860	1,860	20,000	No projects were implemented in June QR. Small-scale project/s to be implemented in 2019/2020.
SCF Parramatta Artist Studio – Satellite Studios Fit Out	38,000	131,252	135,090	(3,838)	Capital works are complete. The Satellite Studios continue to operate successfully. A public launch was delivered in March and a number of private tours have consequently been delivered with key industry contacts including City of Sydney and Art Gallery of NSW.
Heritage Centre Building Renewal Works	50,000	-	7,632	(7,632)	No building renewal work was required for June QR.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
SCF Parramatta Artist Studio – Satellite Studios	352,000	193,895	194,198	(302)	The Satellite Studios continue to operate successfully. A public launch was delivered in March and a number of private tours have consequently been delivered with key industry contacts including City of Sydney and Art Gallery of NSW.
Parramasala- PCC funding	200,000	219,955	202,860	17,095	Council has endorsed to enter into a two-year partnership with Parramasala Limited to support the delivery of the Parramasala in March 2019 and March 2020 in the City of Parramatta.
Foundation Day & Parramatta Open (Celebrating Heritage)	71,000	72,512	72,512	-	Council delivered the 2018 Foundation Day event on Sunday 4 November 2018 at the North Parramatta Heritage Precinct.
Sydney Writers Festival	-	40,000	40,000	-	The Sydney Writers Festival took place in May 2019 including events at Riverside Theatres, Parramatta Artists' Studios and the Information and Cultural Exchange with visitation of approx. 1500 across all venues. Further, as part of the City of Parramatta and Sydney Writers Festival major partnership, an out of season event is scheduled to take place in August at Riverside Theatres with a guest international author.
Digitisation Report	-	-	13,000	(13,000)	The 3D scanning pilot project was completed - four items were scanned from the City of Parramatta Cultural Collections and three items from external heritage partners - Nation Trust, Newington Armory and NSW Lancers Memorial Museum. It is the intention to have these items on Councils ARCS website in the next financial year.

## City Identity

### Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
NCIF - External Signage City Visual Identity	230,000	234,504	289,094	(54,590)	Due to complexity of project, additional legal costs was needed to complete the project.
Development of City Branding	145,340	156,527	147,160	9,367	A project plan has been developed which identifies priority areas as well as an implementation schedule based on these priorities. The implementation of the project plan continues in 2019/20.

## PROPERTY DEVELOPMENT GROUP

### Property Development Group Projects

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Hunter Street Carpark	-	20,000	14,965	5,035	Council continues to work to finalise the car parking strategy. Development options will be presented following the adoption of the car parking strategy and Council endorsement of future Property Development Group strategy.
Parramatta Square Public Domain Development	17,288,678	6,076,203	975,222	5,100,981	Public Domain development application stage 1 (4PS) was approved in June.
5 Parramatta Square Development - New Council Facilities	53,654,518	6,570,000	3,143,972	3,426,028	Council continues to develop design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives.
Lennox Bridge Carpark Development	229,647	-	-	-	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.
189 Macquarie Street, Parramatta	1,561,929	-	-	-	Council has sold the site for \$41m with part payment delayed up to 2 years.
8 Parramatta Square Development	1,157,449	-	-	-	6 & 8 Parramatta Square construction of the basement carpark has commenced in May 2019 and 3-tower crane are now erected on site.
3 Parramatta Square Development	1,270,636	-	-	-	3 Parramatta Square main core construction is at level 15. Façade installation is currently up to level 4. Construction of the tower continues at a rapid pace.
4 & 6 Parramatta Square Development	662,367	-	-	-	4 Parramatta Square main core construction is complete. Facade installation is currently up to Level 26. Construction of the tower continues at a rapid pace, with an expected due date for completion November 2019.
38 - 40 Marion Street Development	196,165	-	-	-	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 adoption of the car parking strategy and Council endorsement of future Property Development Group strategy.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Horwood Place Redevelopment	-	20,000	49,201	(29,201)	Council continues to work to finalise the car parking strategy. Development options will be presented following the adoption of the car parking strategy and Council endorsement of future Property Development Group strategy.
Eat Street Carpark Development	-	20,000	17,963	2,037	Council continues to work to finalise the car parking strategy. Development options will be presented following the adoption of the car parking strategy and Council endorsement of future Property Development Group strategy.
Fennell Street Car Park Development	-	20,000	16,465	3,535	Council continues to work to finalise the car parking strategy. Development options will be presented following the adoption of the car parking strategy and Council endorsement of future Property Development Group strategy.
Aquatics & Leisure Facility Business Case	-	183,712	174,166	9,545	The delivery of the Aquatic Leisure Centre Parramatta project has been transferred to the NSW State Government to deliver a "like for like" replacement aquatic facility to the community.
Aquatic Leisure Centre Parramatta	19,464,515	1,357,711	1,199,866	157,845	The delivery of the Aquatic Leisure Centre Parramatta project has been transferred to the NSW State Government to deliver a "like for like" replacement aquatic facility to the community.
49 Rawson Street Epping	-	7,965,000	7,950,684	14,316	Purchase of site for council use.
Riverside Theatres Code Compliance Upgrade	-	794,841	1,375,832	(580,991)	Council is conducting a fire upgrade of the facility.
Parramatta Square Hoarding	-	30,000	1,250	28,750	Council resolution of Parramatta Square hoarding throughout construction which includes ongoing changes to the proposed wayfinding map as a result of the precinct opening to the public in stages.
3 Parramatta Square Development	1,270,636	-	-	-	3 Parramatta Square main core construction is at level 15. Façade installation is currently up to level 4. Construction of the tower continues at a rapid pace.



## Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Lennox Bridge Carpark Development	-	394,025	456,075	(62,050)	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.
Riverbank Development	-	10,000	7,500	2,500	The Riverbank MAAS Project is continuing, being led by State Government. Council has sold the site to the State Government in accordance with the Call Option Deed.
40-48 Cowper Street, Granville	-	37,122	31,509	5,613	This project will provide is part of the Urban Growth Master Plan, which involves the development of a Town Square to service the northern side of the Granville Town Centre. It is anticipated that Council land will need to be consolidated with adjoining private land in order to create a viable development.
189 Macquarie Street, Parramatta	-	594,040	504,628	89,412	Council has sold the site for \$41m with part payment delayed up to 2 years.
8 Parramatta Square Development	-	900,000	615,648	284,352	6 & 8 Parramatta Square construction of the basement carpark has commenced in May 2019 and 3-tower crane are now erected on site.
3 Parramatta Square Development	-	550,000	236,521	313,479	3 Parramatta Square main core construction is at level 15. Façade installation is currently up to level 4. Construction of the tower continues at a rapid pace.
4 & 6 Parramatta Square Development	-	540,000	184,612	355,388	4 Parramatta Square main core construction is complete. Facade installation is currently up to Level 26. Construction of the tower continues at a rapid pace, with an expected due date for completion November 2019.
38 - 40 Marion Street Development	-	136,185	111,512	24,673	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 adoption of the car parking strategy and Council endorsement of future Property Development Group strategy.
Removal and Storage of Tom Thompson Public Mural	23,660	21,840	20,020	1,820	Storage of Tom Thompson Public Mural.

## CITY ASSETS AND OPERATIONS

### Property Assets and Services

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Demolition Works in Parramatta & Telopea	45,000	45,000	101,984	(56,984)	Commenced demolition of 70 Macquarie Street, Parramatta in June 2019 with completion scheduled for early August 2019.
Community Buildings Capital Improvement	2,032,007	1,300,000	1,693,855	(393,855)	Completed multiple including Keyless entry to community facilities in amenities buildings and tennis courts, demolishing of unsafe Lake Parramatta meeting room building, construction of Children amenities at Dundas Neighbourhood & Community centre and various other works.
Libraries Capital Renewal	311,469	220,000	181,443	38,558	Replacement of deteriorated roof and non-compliant air conditioning system and Carlingford Library & Kindergarten building, replacement of carpet at Dundas Library and installation of curtains at Epping Library.
Child Care Centres Capital Renewal	635,732	745,000	608,063	136,937	Completed replacement of Playgrounds at North Rocks Child Care Centre and West Epping Preschool, refurbishment of the accessible toilet and laundry at the Redbank Early Learning Centre and installation of Height Safety Systems at Jubilee, Dundas, Possum Patch, Redbank and North Rocks Early Learning Centres.
Multi level Car Parks Capital Renewal Program	560,000	560,000	364,773	195,227	Completed the installation of two new Lifts at Eat Street and City Centre Car Parks and lift-shat repairs at the Station Car Park.
Riverside Theatres Building Renewal Program	450,000	120,000	49,947	70,053	Upgrade of the Fire Services systems including the Smoke Control system commenced in April 2019 and is scheduled to be completed in September 2019.
Pitt Row Headmaster's Cottage	38,535	38,535	2,500	36,035	Commenced the design of floor replacement at Pitt Row Headmasters Cottage.
126 Church Street Level 3 Fit Out	-	593,997	601,175	(7,178)	Completed the fit out of a new floor at Council's administration building.
126 Church Street Level 12 Fit Out	-	66,988	71,333	(4,344)	Completed the construction of new offices at Council's administration building.
126 Church Street Fit Out Works	-	23,704	23,704	-	Completed the construction of new offices at Council's administration building.
Asbestos Remediation Works Program for Buildings	-	-	662,608	(662,608)	Provision created in 2018/19 for works relating to the removal of hazardous materials in council buildings in future financial years.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
NCIF - Asset Audit & Data Transition	83,938	85,000	59,203	25,798	Data capturing is now completed.
Buildings Hazardous Materials Management	100,000	100,000	99,869	131	Audit of buildings is now complete and an action plan for works will be implemented in 2019/20.

## City Operations

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Council Plant, Fleet & Other Equipment Replacement Program	4,000,000	4,000,000	4,038,738	(38,738)	All Milestones have been met, with a delivery of a number of vehicles and the full budget allocation was achieved.
Park Signage Replacement Program	132,000	132,000	52,365	79,635	The porotype mountings are currently being manufactured and will be installed. This will allow effective consultation with the executive over the design and suitability of the mountings. Once approved the rollout of the new signs will commence.
NCIF - External Signage City Operations	-	619,211	625,479	(6,268)	The manufacture and installations of City of Parramatta street signs has progressed well with approximately 80% of the LGA complete. It is expected that the project be completed by December 2019, with only Toongabbie, Old Toongabbie, Wentworthville and a part of Winston Hills remaining to be completed.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Aquatic Playground Maintenance	200,000	200,000	232,453	(32,453)	Milestones achieved and running smoothly within budget with monthly maintenance to the Aquatic Playgrounds have been occurring including the introductory of a 3rd Aquatic Playground, which has been added to the maintenance schedule.

## City Assets & Environment

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Mobile Garbage Bin Roll Program	200,000	200,000	198,291	1,709	This project funded the supply and delivery of new mobile garbage bins for high-density residential properties. Over 700 large garbage and recycle bins of either 660L or 1100L capacity were used in new residential flat buildings across Parramatta, Epping, Carlingford, Wentworth Point and Olympic Park.
Cemeteries and Memorials Program	92,000	92,000	97,016	(5,016)	This annual project involved the installation of memorials including the contribution towards a new bronze statue at Parramatta War Memorial, the new Gandhi statue and a memorial seat at Silverwater Park.
Pavilion Capital Improvement Program	1,500,000	510,000	308,434	201,566	The design and community consultation for new sporting pavilions at Peggy Womersley Reserve and Dundas Park, construction to occur next financial year. The upgrade of kiosks at Binalong Park and Gallery Gardens tennis facilities.
Sportsground Capital Improvement Program	560,000	690,000	696,102	(6,102)	The annual Sportsground Improvement Program is ongoing. Major projects include the adoption of a tender for Doyle Ground floodlighting by Council in April 2019. Other projects include the completion of floodlight at Barton Park as well as re-lamping of floodlighting across the LGA.
Playground Replacement Program	750,000	485,000	608,748	(123,748)	Designed completed for four playground upgrades. Jones Park, Parramatta to commenced construction in June. Procurement commenced for Richill Park Constitution Hill, Homelands Reserve, Carlingford and James Hoskins Eastwood. Delay in delivery due to high volume of playgrounds being installed as part of Stronger Community Fund.
Parks Program	420,000	485,000	501,563	(16,563)	An annual works program that has been completed. Works included general improvements to Council's open space and parks areas including Murray Farm Reserve car park improvements (completed), Keith Willis Reserve landscaping (completed) and seating along the Parramatta River Foreshore (completed).
Public Trees Program	580,000	420,000	420,555	(555)	A growing program of tree planting. 25 local playgrounds benefited from more shade tree planting. Planting of over 1,100 more street trees occurred between March and July. Budget reduction relates to maintenance period extension beyond July. Additional staff resource included for next financial year.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Walking Track Construction	170,000	170,000	152,098	17,902	Construction and maintenance of Councils bush walking track network including surface improvements, signage and track entrance works. Works completed at Hunts Creek Reserve, Lake Parramatta Reserve, Galaringi and Sue Savage Reserve.
Restoration of Natural Areas	725,000	19,998	20,000	(2)	Ongoing contracts for Bush Regeneration including weed treatment and revegetation in the Toongabbie, Quarry Branch and Ponds Creek Catchments.
Waterways Restoration	565,000	565,000	560,267	4,733	Ongoing vegetation management along the Parramatta River Foreshore and Vineyard Creek. Review of Remediation Action Plan for Archer Park completed. Bank stabilisation work on Darling Mills Creek at Ventura Road completed.
Master Plan Implementation for George Kendall Riverside Park	100,000	100,000	36,881	63,119	Design review of the wetlands system within George Kendall Riverside Park. Some delay in detailed design due for more geotechnical investigations needed to inform footing details.
Nursery Management for Bushland Plants & Landscaping Works	170,000	170,000	157,420	12,580	Project involves provision of native plants from council's plant nursery for use within various annual bushland reserves by contractors & volunteers, 100,000 native tube stock grown and planted.
Parks Stormwater Reuse Program	360,000	60,000	21,695	38,305	Consultants engaged to plan storm water harvesting system at Ollie Webb Reserve and Jones Park, Parramatta. Preliminary design completed and submitted to Sydney Water for approval. Approval granted in late June resulting in some delay in design completion.
Ollie Webb Reserve Water Playground	800,000	1,000,000	1,002,568	(2,568)	Ollie Webb Reserve Water Playground has been completed and the playground was officially opened to the public in February 2019. Additional funding was required to address some plumbing and vandalism issues
SCF Playground Upgrade- Lynbrae Ave Park	-	26,303	26,303	-	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Lynbrae Ave Park, Beecroft. This playground opened to the public in July 2018.
SCF Playground Upgrades - Pembroke St Reserve	60,000	105,140	105,556	(417)	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Pembroke St Reserve, Epping. This playground opened to the public in January 2019.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
SCF Playground Upgrades - GKR District Playground	255,000	281,663	281,663	-	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at George Kendall Riverside Park, Ermington. This playground opened to the public in December 2018.
SCF Playground Upgrades - Pinetree Dr Reserve	-	23,690	23,690	-	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Pinetree Dr Reserve, Carlingford. This playground opened to the public in September 2018.
SCF Playground Upgrades - Blankers Koen Park	60,000	119,634	118,738	896	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Blankers-Koen Park, Newington. This playground opened to the public in November 2018.
SCF Playground Upgrades - Forest Park	-	140,140	141,884	(1,744)	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Forrest Park, Epping. This playground opened to the public in October 2018.
SCF Playground Upgrades - Rainbow Farm Reserve	60,000	102,859	102,859	-	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Rainbow Farm Reserve, Carlingford. This playground opened to the public in September 2018.
SCF Playground Upgrades - Hunts Creek Reserve	60,000	98,045	97,655	390	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Hunts Creek Reserve, Lesley Ave and Carlingford. This playground opened to the public in August 2018.
SCF Playground Upgrades - David Hamilton Reserve	120,000	112,964	112,964	-	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at David Hamilton Reserve, Eastwood. This playground opened to the public in September 2018.
SCF Playground Upgrades - McMullen Ave Park	120,000	130,240	130,240	-	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at McMullen Ave Park, Epping. This playground opened to the public in December 2018.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
SCF Playground Upgrades - Burnside Gollan Reserve	120,000	131,073	131,073	-	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Burnside Gollan Reserve, Oatlands. This playground opened to the public in December 2018.
SCF Playground Upgrades - Lindisfarne Crescent Reserve	120,000	108,494	108,112	382	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Lindisfarne Crescent Reserve, North Rocks. This playground opened to the public in August 2018.
SCF Playground Upgrades - Dunrossil Park	120,000	128,580	128,580	-	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Dunrossil Park, Carlingford. This playground opened to the public in December 2018.
SCF Playground Upgrades - Jason Place Reserve	120,000	104,640	104,640	-	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Jason Place Reserve, North Rocks. This playground opened to the public in December 2018.
SCF Playground Upgrades - Bingara Rd Park	120,000	119,534	118,884	650	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Bingara Rd Park, Beecroft. This playground opened to the public in December 2018.
SCF Playground Upgrades - Carmen Drive Reserve	120,000	120,000	22,336	97,664	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Carmen Drive Reserve, Carlingford. Design commenced with construction expected late 2019 in the 2019/20 year.
SCF Playground Upgrades - John Wearne Reserve	-	34,776	1,720	33,056	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will upgrade the playground at John Wearne Reserve, Carlingford. The project has been combined with the larger landscape upgrade of John Wearne Reserve to commence in late 2019.
SCF Playground Upgrades - North Rocks Park	-	102,380	116,882	(14,502)	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at North Rocks Park Playground, Carlingford. This playground opened to the public in September 2018.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
SCF Walking Track to Hunts Creek Waterfall, Carlingford	75,000	102,380	102,380	-	This project was allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. Walking track improvements at Hunts Creek waterfall were completed in September 2018.
SCF Sporting Amenity Building at West Epping Park	990,000	700,000	1,416,802	(716,802)	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will provide a new sporting pavilion at West Epping Park, Epping. Construction commenced in February 2019 and is scheduled for completion in late 2019.
SCF Terrys Creek Rehabilitation, Epping	300,000	209,000	214,348	(5,348)	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. r Creek bank stabilisation works completed. Walking track improvements complete. Entrance markers and signage due for completion by September 2019.
Asbestos Remediation Works Program	1,000,000	3,250,000	3,855,027	(605,027)	Three key reserve sites identified by the EPA as potential JH legacy sites have been tested. Remediation works at PH Jeffrey has been completed and the sporting complex opened for public use in December 2018. Remediation works completed on Arthur Street Granville and Interim remediation works at Dan Mahoney Reserve were completed. Design work continuing for the long-term remediation at Barton Park, Unnamed Reserve Ruse Street and Experiment Farm Reserve.
Tree Offset Program	20,000	20,000	20,000	-	A program to capture tree removal offsets. Planting occurred along the Parramatta River.
Boronia Park Building Amenities Upgrade	200,000	40,000	31,483	8,518	This project is to undertake design and community consultation for a upgrade to the sporting pavilion at Boronia Park. Tender and construction is scheduled for 2019/20. The architect has been engaged, concept designs completed and community consultation scheduled for July 2019.
Murray Farm Reserve Park Improvements	-	58,740	58,740	-	Car park upgrade and field works completed at Murray Farm Reserve in December 2019.
Metro Greenspace Sue Savage (Toongabbie Crossing)	500,000	300,000	419,381	(119,381)	The State Government Greenspace Grant funds the project. The 2-year project includes year 1 construction and year 2 maintenance and shall delivery a new walking track, native area restoration, signage and raised creek crossings to significantly improve access to Sue Savage Reserve and Toongabbie Creek natural areas. Works commenced.



Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Sustainable Water Program	100,000	100,000	81,167	18,833	This project funded the renewal of irrigation controllers at nine sporting fields to improve water efficiency. Toilet cisterns and fixtures were renewed at the May Hills Cemetery amenity block, and new sub-meters were installed at several sporting fields to improve real time monitoring of water use and potential leaks.
Installation of Rooftop Solar Panels on City Assets Program	100,000	100,000	102,380	(2,380)	Council installed a further 120kW (300 panels) of solar photovoltaics at its Rydalmere Operations Centre bringing the total capacity to 220kW. This combined system will power 46% of the electricity used at the centre.
Energy & Water Upgrades to Council Assets	185,000	180,000	183,236	(3,236)	This project funded LED flood lighting upgrades at Barton Park and new energy efficient stage lights at Riverside Theatres. It also part funded the Stage 2 installation of solar panels at Council's Rydalmere Operations Centre.
Drainage Improvements in Growth Areas	150,000	-	-	-	Design progressing into next financial year with construction planned in 2019/20 and beyond.
Flood Mitigation Program	1,500,000	900,000	785,339	114,661	Completed drainage upgrade work at 16 Rutherglen Ave, Northmead and stormwater pipe relining work at Peter Parade, Toongabbie.
Kerb & Gutter Renewal Program	2,500,000	2,500,000	2,556,666	(56,666)	Completed 47 kerb and gutter replacement projects, examples include Wentworth Avenue (from Wentworthville Station to Reid Avenue), Glenn Avenue (from Hammers road to Redbank Road), Redbank Road (from Glenn Avenue to Redbank Place) and Ermington Lane (from Turner Street to Atkins Road).
Drainage Construction Program	380,000	380,000	150,917	229,083	Works commenced for pipe relining and erosion control works at Cowells Lane, Ermington and drainage upgrade works at 34 Clackmannan Rd, Winston Hills.
Footpaths Construction Program	2,015,000	2,215,000	2,257,861	(42,861)	Completed construction of 49 new sections of footpaths and 100 kerb ramps across the LGA totalling 9.618 Km in length. Examples include Burra Rd/Bago St, Pendle Hill (from Bungaree Rd to Binya St), Norika Place, Toongabbie (from Lamonerie St to Ballandella Rd), River Rd, Ermington (from Jackson St to Coffey St and from South St to Silverse St).
Roads Renewal Program	8,865,750	9,316,750	9,380,850	(64,100)	Completed road rehabilitation and resurfacing at 66 locations across the LGA totalling over 15 Kms, examples include Oakes Road (from Murray Farm Road to North Rocks Road), Murray Farm Road (from Keira Place to Sunhaven Street), Arthur Street (from Eleanor Street to Virginia Street) and replacement of concrete slabs at Unwin Street, Grand Avenue, Carter Street, Uhrig Road and Birnie Avenue.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Improving Water Quality in Parramatta Waterways	200,000	-	-	-	Project deferred to next financial year pending completion of masterplan for George Kendall Riverside Park.
Public Domain Lighting	100,000	112,360	114,525	(2,165)	Completed lighting upgrades at various locations across the LGA.
Bridge assets - safety upgrades	150,000	120,000	122,970	(2,970)	Commenced investigation and remedial work planning for the displaced twin culverts over Hunts Creek at North Rocks Rd. Contract awarded for replacement of timber decking at Moxhams Rd bridge with works to commence in Oct 2019.
Bridge Upgrades & Renewal Program	250,000	100,000	9,885	90,115	Completed feasibility and design pioneering for proposed bridge widening at Haslam's Creek bridge.
Protecting Dams Capital Works Program	300,000	300,000	206,957	93,043	Completed design option for the upgrade of the timber retaining wall at Northmead Reserve Detention Basin.
Street Furniture Program	150,000	100,000	107,472	(7,472)	Installed new seats and bins at various locations across the LGA.
Civil Construction Program	440,000	440,000	448,422	(8,422)	Completed car park upgrade works at Quarry Rd, Dundas Valley and intersection improvements at Carlingford Rd and Rawson St, Epping.
Roads to Recovery Program	687,680	687,680	687,492	188	Completed road works at Bogalara Rd, Old Toongabbie (from Boonah St to Bulli Rd), Caroline Chisholm Drive, Winston Hills (from Hillcrest Ave to Ixion St) and Jackson St, Ermington (from Spurway St to River Rd).
Robotic Equipment to Assist with Surveying	32,817	32,817	27,347	5,469	Completion of survey equipment hire in June 2019.
Footpath Renewal Program	1,680,000	1,680,000	1,538,114	141,886	Completed footpath replacement at 49 new sections of footpaths and 71 kerb ramps across the LGA totalling 5.263 Km in length. Examples include Victoria Rd, Ermington (from Parkes St to Atkins Rd, Jessie St, Westmead (from Hawkesbury Rd to Park Ave), Victoria St, Granville (from Good St to Albert St).
Stormwater Drainage Renewal Program	1,200,000	1,666,000	1,500,736	165,264	Completed the reconstruction of the partially collapsed flood levee at Peter Parade, Old Toongabbie.
Flood Information System for Parramatta River	50,000	50,000	36,906	13,094	Fine-tuned Flood Smart Parramatta and extended signups for new customers. The project won a High Commendation at the recent Floodplain Management Australia (FMA) Excellence Awards.
Major Drainage Construction at Lyndelle Place, Carlingford	300,000	150,000	110,460	39,540	Finalised preferred design option for drainage upgrade at Lyndelle Place. Stage 1 drainage works to commence in the new financial year, subject to community consultation process.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Bushland Resources Management	780,000	1,475,000	1,456,639	18,361	The annual bush regeneration contracts for Darling Mills Creek and Lake Parramatta completed successfully. Bush care supervision occurred for all 37 volunteer groups and a large amount of tree management in natural areas due to storm activity.
Protection of Aboriginal Heritage & Cultural Sites	30,000	30,000	30,000	-	A project was undertaken at the Windermere Avenue escarpment interface to reduce weed impacts.
Waterways Litter Removal	85,000	85,000	75,577	9,423	83.8 tonnes of litter, sediment and organic debris was removed from waterways in 2018/2019. Sites visited include the tidal mangroves along the Parramatta River, several locations along Toongabbie Creek, Devlins Creek and Terrys Creek and ongoing maintenance of litter booms after rainfall.
Waterways and Bushland Rehabilitation Fauna Study	75,000	75,000	74,962	38	Emergency tree works were undertaken in 2018/2019 due to several large storm events leading to dangerous trees along walking tracks, bushland interfaces and adjacent to private properties
Threatened Species Management	50,000	50,000	49,796	204	Feral animal control, primarily foxes, was carried out under this program in 2018/2019.
Contaminated Land Management in Public Parks and Land	382,815	382,000	178,864	203,136	Removal of asbestos material illegally dumped in various Council reserves. Asbestos material removed from Model Farms Reserve and annual environmental monitoring works at George Kendall Riverside Park completed. Remediation works completed along the footpath in Quarry Road, Dundas.
Parra River Catchment Group Management	270,137	400,000	368,553	31,447	Council is currently a member & host organisation for the Parramatta River Catchment Group, which comprises other local councils & NSW Government departments & agencies with at common interest in managing the river. Project is fully funded by the PRCG pool of funds for the administration & 2 part time staff.
PRCG Landcare Coordinator Grant	58,420	57,975	58,092	(116)	Project is fully funded by a Landcare Grant awarded to the Parramatta River Catchment Group which is hosted by Council. Project employs one part time project officer.
SCF Terrys Creek Rehabilitation - Maintenance	105,000	138,000	138,495	(495)	Ongoing bush regeneration including revegetation of cleared bamboo area along lower Terrys Creek

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Lake Parramatta Swimming Area Improvements	50,000	50,000	44,118	5,882	The project involved the installation of a pebble substrate at the swimming area entrance. This work was completed before the start of the swimming season.
Environmental Education Program to Encourage Sustainability	80,000	80,000	86,735	(6,735)	A number of education initiatives were completed this year including Sustainable Living and Grow Your Own Food workshops; Environmental Sustainability Annual Awards; Local Schools Environmental Grants; support for community and school gardens and the Get Into Nature program (walks & talks); participation in 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.
Better Waste and Recycling Program	235,000	360,348	352,845	7,502	This program of works is funded by the NSW EPA and included a kerbside garbage bin and clean up audit, ongoing support for the mobile Problem Waste service, projects to reduce single plastic use and household food waste, and the promotion of second hand consumption through The Bower kerbside clean-up collection and rehoming service and the Garage Sale Trail. This grant also funded the compilation of Council's new Waste and Resource Recovery (WARR) Strategy.
Parramatta River Flood Study	500,000	500,000	428,206	71,794	Completed peer review of draft flood models, community consultation continues in 2019/20.

## Regulatory Services Unit

### Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Catchment Management Program of Environmental Audit & Building	50,000	28,034	14,423	13,611	The Environmental Audit Project has the scope of auditing and monitoring specific commercial and industrial premises that have the potential to generate pollution incidents at a scale that would affect the public or environment health. As part of the project, 12 premises were identified to have such potential. The project reached 100% completion in the last financial year with all 12 premises inspected and no pollution incidents generated from the monitored premises. Due its success and the benefits resulting from it, the project will be extended for the next financial year.

## Place

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Lonely Lane Artwork	-	20,000	-	20,000	Artwork Lonely Lane Artwork project is complete. The piece is an interactive lighting artworks that aims to draw people to its location by increase its brightness as people interact with the Lane and the artworks
Foreshore Stairs	-	121,022	121,022	-	Project is complete.
St Johns Cathedral Feature Lighting Treatment	300,000	60,000	28,925	31,076	Council is working with St John's Cathedral to install decorative lighting features that will highlight this historic building and allow it to be colourfully lit for major events held in the adjacent Centenary Square. This project's anticipated completion is the end of 2019, pending heritage approvals.
Harris Park - Station Street East Upgrade	-	70,301	68,061	2,240	Project is complete.
Toongabbie Street Upgrade Wentworth Avenue	-	79,419	79,419	-	Project is complete.
Prince Alfred Square Power Upgrade	-	100,000	70,955	29,045	The substation at Prince Alfred Square is installed and operational. The aim of the project was to improve access to power for Major Events. The project is completed with minor upgrades to power distribution to be done.
Upgrade to Lawndale Shops, North Rocks	-	37,034	37,034	-	Project is complete.
Upgrade to Carlingford North Shops	-	15,539	15,539	-	Project is complete.
Carlingford Masterplan	220,000	220,000	154,870	65,130	Works on the pocket park at the end of Felton Road, Carlingford and outside the bus stop at Carlingford Station are complete. Works outside the 7/11 and outside the shops will be scheduled to start in July due to contractor availability.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Southern Precinct Renewal Project	1,250,000	840,000	859,832	(19,832)	As the Southern precinct of Parramatta grows and with the Design Collage, Councils library and Council Customer Service Centre moving into the precinct pedestrian numbers have increased especially in the Fire Horse lane. This project is to facilitate the precinct planning and designs and to deliver the Shared Zone and streetscape improvement works in Fire Horse lane. The aim of the upgrade is to improve pedestrian safety and connectivity in the Fire Horse lane and the surrounding lane network. The project is completed, with only the installation of furniture planned for May 2019.
Phillip Street Smart Street Design	1,000,000	450,000	435,427	14,573	The project is currently awaiting heritage approval before construction can commence. Phillip Street is a key east-west connector through the CBD, providing access from the ferry wharf to the city's entertainment precinct and stadium. Its heritage value and relationship with the river provides a unique opportunity for the establishment of a tree-lined boulevard with opportunities for social links and connections across the CBD. Human scaled public spaces, exciting food outlets and opportunities for interaction with the river and the green space of its foreshore punctuate this experience. The project seeks to harness the potential for Phillip Street to transform and grow towards becoming a human focused, social and vibrant connection within the CBD. The project is due to commence in September 2019
SCF North Rocks Park Master Plan - Capital	1,200,000	300,000	562,740	(262,740)	North Rocks Master Plan was adopted in October 2018. The Concept plan has now been finalised. Project is currently out to tender. Construction to begin in September 2019. The concept plan includes a Skate Park, multicourt, playground, off leash, picnic and BBQ's, new stage, fitness station area, new carpark and amenities block
Centenary Square Review	400,000	400,000	256,957	143,043	To ensure pedestrian safety within Centenary Square, Council has commenced investigations to upgrade infrastructure, including moveable bollards. Council will proceed with installing moveable bollards along the edge of Macquarie Street below Church. This will provide Council with the ability to control all vehicle access to and from the Square. The vehicle mitigation devices will be installed by June 2020. Minor electrical works will also be undertaken to allow for more distributed activations around the Square and improved lighting.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
SCF Widening of the bridge at Bridge Road, Westmead	600,000	-	-	-	City of Parramatta Council is in the process of getting a financial agreements signed to facilitate the handover of the funds to Sydney Trains.
SCF Eastern River Foreshore Transformation	1,155,400	150,000	473,865	(323,865)	Currently in construction, stage 1 due for completion by the end of August.
SCF All Access Toilet at Ollie Webb Reserve, Parramatta	633,000	850,000	801,074	48,926	Project is complete.
SCF Barnett Park Dog Park Upgrade	200,000	30,196	35,383	(5,187)	The feedback from consultation has been reviewed and a final detailed design has been completed. Council will begin the procurement phase to ensure construction by December 2019.
SCF Wallawa Reserve Upgrade, Meehan Street, Granville	231,250	260,000	227,992	32,008	Complete
SCF Sommerville Park Upgrade, Eastwood	1,000,000	252,487	232,101	20,386	Contract has been awarded, construction due to begin late July/ early August for the amenities building. Upgrade of the cricket nets will also begin in September with all works scheduled for completion before the end of the calendar year.
George Kendall Reserve Park Upgrade	-	98,077	98,077	-	Project is complete.
Victoria and Park Road Shops Minor Upgrade	-	18,057	19,678	(1,621)	Project is complete.
Oatlands Connecting Centres	296,000	200,000	97,013	102,987	This project will provide connectivity and walkability improvements around, and tree planting around Gibbons Road shops, Bells Road shops, and Oatlands Village (Belmore St East). Footpath construction will be complete by July 2019 and trees planted in early spring.
Tintern Avenue Shops Upgrade	277,500	277,500	112,196	165,304	The Tintern Avenue Shops upgrades will enhance vibrancy and improve drainage at this local centre. Council is widening the footpath with feature granite paving, upgrading the kerb ramps, and accessible parking bays. Construction is due to be complete in July 2019 after a delay due to contractor availability.
Yates Avenue Shops Precinct upgrade	370,000	115,000	126,261	(11,261)	The improvement works occurred in late May and are now complete. The improvement works included additional tree planting, widening the footpath to allow for outdoor dining opportunities, safety fencing and new pram ramps.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Epping Town Centre Improvement	370,000	250,000	109,393	140,608	Construction work has been delayed due to contractor availability. Works will commence in July.
Carmen Drive Shops Minor Upgrade	161,000	120,000	149,868	(29,868)	This project is within the former Hills Sire Council LGA. Stage one and two consultations are complete. The project includes upgrade to the streetscape, upgraded playground, an amenities block and additional parking for customers. The final design has been approved. Service lines for the amenities block have been completed. Construction is due to commence in August 2019.
Station Road Shops Upgrade	277,500	277,500	298,063	(20,563)	Project is complete.
Constitution Hills Shops Upgrade	185,000	150,000	84,168	65,832	The upgraded works to this Centre includes new bench seating, new garden beds, mature tree planting, new centre signage and car parking bollards on Hollis Street. Construction completion was delayed due to wet weather. Construction estimated to complete July 2019.
Newington Central Precinct Upgrade	400,000	10,000	3,200	6,800	This project will upgrade the playground at Pierre De Coubertin Park, Newington. The first stage of community consultation was completed in December 2018 and the concept design is currently being developed. A second stage of community consultation is anticipated to be undertaken in early 2019/20. The project is due for completion in FY 2019/20.
Rebecca Parade Shops Minor Upgrade	92,500	78,491	80,411	(1,920)	This project was completed in December 2018. The works included a new garden bed along the building line, mature feature trees, three new seats and an irrigation system and new turf.
Dence Park Master Plan	-	350,000	362,692	(12,692)	A draft layout of the concept has been designed, and underwent consultation (11 June to 5 July). Feedback from this round of consultation will be used to refine the draft master plan, which will be formally publically exhibited in August 2019.
Ward Initiatives	500,000	-	-	-	Design and concepts for ward initiatives will continue in 2019/20.
Rydalmere Park Field 3 Upgrade	500,000	355,000	186,238	168,762	This project will provide a synthetic field at Rydalmere Park to Football NSW Stadium Technical Requirements for NPL2 NSW Men's. The tender has been awarded to undertake the design and construction of the field and associated infrastructure. The project is currently in the design phase with construction anticipated to commence in late 2019.



Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
BNP - Chisholm Centre Minor Upgrade	175,000	45,000	42,900	2,100	Access to the centre has now been improved with the completion of the stairs; the new stairs from Bellotti Ave to The Chisholm Centre have replaced the previous paver stairs with solid concrete as well as handrails and tactical indicators. Stage one consultation has commenced, concept designs are currently being designed before the second stage of the consultation with the community.
BNP - Ventura Road Shops Access Upgrade	150,000	100,000	70,287	29,713	This project is within the former Hills Sire Council LGA. Consultation with the shopkeepers, residents and customers is now complete; the final concept has now been finalised, with the community fully supporting the much needed access improvements and upgrade. Works improving access from the adjoining reserve the shops, streetscape works and improved garden beds will commence in late November 2019
BNP - Wentworthville Station Shops Minor Upgrade	50,000	85,000	73,148	11,852	Project is Complete.
Buller Street Small Centre Upgrade	350,000	110,000	110,269	(269)	The Tender has been awarded for the project and is due to commence August 2019. The main aims of the project is to beatify the centre and to try to reduce speeds of cars on Buller Street near the centre by installing speed humps (x 4) the length of the street and narrowing the street by widening the footpath at the centre on Buller Street.
Implement Sue Savage Park Masterplan 2	250,000	45,000	41,100	3,900	Consultation for the skate park and BMX track design has begun. Council is working with the local schools and community to create the concept plans. Investigations continue into a suitable location and design for the toilet block.
Prince Alfred Park Large Vehicle Footpath Upgrade	200,000	-	-	-	Project is deferred for future years while reviewing scoping.
Public Toilet at Halvorsen Park Ermington	250,000	250,000	37,500	212,500	This project seeks to deliver appropriate public amenity based on demand by installing a permanent toilet to service the playground, the Parramatta Valley Cycleway (PVC) and Market by the River held monthly in the park. Community consultation was completed in February 2019 and the design is now complete. Council are currently consulting with Sydney Water and works are expected to commence in August 2019.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Temporary Amenities Centenary Square	150,000	-	-	-	Due to the demolition of the rear of Town Hall, the current amenities beside Town Hall will close for public use. Replacements are needed for the duration of construction, expected to be at least two years. Many businesses depend on the proximity of the current amenities and it is essential that there be continuity of supply within Centenary Square. Procurement of amenities will commence towards the end of 2019.
PRUAIP - Good and Bridge Street	-	299,997	300,000	(3)	Design has commenced in relation to works surrounding Good and Bridge Street.
PRUAIP - FS Garside & Alfred Street	-	-	48,140	(48,140)	The Geotech and Site Investigations have been completed. Stage 1 Community Consultation has commenced.
Sturt and Acacia Park Upgrades	-	22,000	12,234	9,766	Council is upgrading Sturt Park and Acacia Park in Telopea as part of a NSW Government Precinct Support Scheme grant. The community was consulted from April - June 2019 to inform the draft concept designs, and will have another opportunity to comment on the design once completed in October 2019. Construction is anticipated to commence July 2020.
Epping Community Hub	-	-	5,980	(5,980)	The former Masonic Hall in Epping will be refurbished as a new community centre. The project will supply varying sizes of community rooms for local groups and residents to hire via Council's online booking system. The project's anticipated completion is July 2020.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Retail Frontage Improvement Program	100,000	-	-	-	This project is a grant program to improve the building facades along Church Street. Two of three resolved funding applications have now progressed to signing of funding agreements. This is an ongoing initiative
Hill Road Masterplan	-	45,000	18,884	26,116	<p>The public exhibition of the draft Hill Road Master Plan has been delayed, as it requires the completion of the design for Parramatta Light Rail Stage 2. Council has not yet received this design.</p> <p>In the meantime, Council are currently working on the delivery of short term pedestrian and cyclist safety initiatives along Hill Road. The design for these projects will be undertaken in 2019/20 with construction to follow in 2020/21.</p>
Rydalmere Park Masterplan	-	55,165	55,165	-	To meet the current and future social infrastructure needs of our community, Council has prepared a Master Plan to guide the future use of Rydalmere Park. Council adopted the Final Master Plan in July 2019. The Master Plan will now move in to implementation and the upgrade of Field 3 has already commenced.
Dence Park Master Plan	150,000	-	-	-	A draft layout of the concept has been designed, and underwent consultation (11 June to 5 July). Feedback from this round of consultation will be used to refine the draft master plan, which will be formally publically exhibited in August 2019.
Car Park Painting & Wayfinding Improvements	140,000	-	-	-	Project is deferred for future years while reviewing scoping.

## COMMUNITY SERVICES

### Riverside Theatres

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Riverside Refurbishment and Upgrades	335,000	227,293	334,435	(107,143)	The Riverside refurbishment and upgrades considers staging, promotional and WH& S aspects of the theatre activities including street facing digital screens, stage rostra, sound equipment transferrable storage cases, dance floor lifting trolleys, bar air-conditioning, stage door monitoring and costume laundry equipment.
Riverside Theatres Plant, Staging Equipment	150,000	158,776	147,776	11,000	The Riverside Plant and Staging equipment project provided exterior building enhancement through large digital screen moving images, high visibility promotional banner and flag tracking systems, orchestra acoustic baffles and conversion of professional meeting room facilities.

## Social and Community Services

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Wentworth Point Library and Community Centre	12,500,000	10,200,000	10,711,711	(511,711)	Practical completion of the facility is on track for the end of August 2019. A six-week commissioning will be required following practical completion and planning for the opening of the facility is set for December 2019. There will be small pop-up events planned in the lead up to the opening in December, to be held at the Marina Square shopping complex opposite the facility.
Unified Booking System	-	20,000	49,519	(29,519)	Council have now commenced working with the supplier to configure and implement a new booking system across Council's facilities. The outcome will be for the community to view facility (or venue) availability and for some sites to immediately book online without the need to contact the Booking Office team. The approach will be to implement the solution from site to site rather than immediate rollout across all facilities. The first phase of the booking system is due for delivery in December 2019.
SCF Memorial to Indigenous Service Personnel	250,000	150,000	34	149,966	The budget variance does not reflect the progress that has been made with this project. All approvals, including procurement, have now been obtained. A Council resolution from 24 June endorsed the procurement of \$262k for the design, fabrication, delivery and installation of the memorial. Contract arrangements are just being finalised. All payments will come from the 2019/20 Financial Year.
Library Capital Resources	860,000	860,000	860,351	(351)	Library book purchases for this Financial Year were met.
Replacement of Library RFID Equipment	286,716	-	-	-	Replacement of Library RFID Equipment delayed to 2019/20 Financial Year.
Upgrades Community Centres, Facilities and Parks.	-	-	17,988	(17,988)	Purchase of furniture and equipment for community facilities.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
SCF Wentworthville Early Childhood Development Initiative	282,340	142,959	149,175	(6,215)	In the next quarter, an expression of interest process with Partner Organisations will take place to fund activities aligned to the objectives of The Huddle. Known as "RAFT funding" criteria for this process have been developed.
SCF Mobile Active Health	222,615	241,803	238,208	3,595	SCF Mobile Active Health Project delivered 15 programs (with 110 activities) and 50 individual activities/sessions/events. A total of 165 hours of programs and activities were delivered to 3,386 participants.

## Cultural Strategy

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Parramatta Square Business Planning for 5PS & Public Domain	715,000	609,469	90,624	518,845	The Project Team is finalising resources, project plans to progress business, service planning, and a proposed operating model to deliver the desired user experience and community aspirations for 5/7Parramatta Square and Public Domain operations.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Major Cultural Infrastructure Projects (formerly MAAS )	-	954,000	783,738	170,263	Six teams of architects have visited the site and are preparing design pitches for the new museum.

# CITY STRATEGY AND DEVELOPMENT

## City Economy

### Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
ED - Branding and Communications	150,000	150,000	41,838	108,162	The campaign to improve wayfinding and signage for pedestrians in the Parramatta CBD is now complete in preparation for the opening of the new Bankwest Stadium.
ED - Business Attraction and Industry Development	80,000	80,000	83,930	(3,930)	In quarter 4, Council sponsored the 2019 State of the City, which looks to advocate for Parramatta as a city of the future, organised by the Parramatta Chamber of Commerce.
ED - City Culture and Liveability	135,000	135,000	101,337	33,663	The draft Parramatta Night City Framework has been finalised and reported to Council. It was deferred for consideration to September 2019.
ED - Infrastructure	80,000	80,000	23,600	56,400	Following the completion of the Central City Rail Economic Impact Study, an advocacy campaign will be developed to promote better-integrated transport outcomes for the City.
ED - Regional Leadership, Advocacy & Governance	190,000	147,482	126,481	21,002	Gross Regional Product in the year to March 2019 was estimated to be \$27.6B, up \$254M from the year to December 2018 Quarter. Growth continues to be very strong built off the back of construction with GRP up 4% from March 2018.
ED - Research	200,000	198,815	108,720	90,095	The City Economy team has commissioned three recent research projects. The first, completed in early 2019 was the Central City Rail Economic Impact Study; second and underway is an assessment of current and future opportunities to grow the Parramatta local economy, and lastly; a retail study for the Parramatta CBD, which is also currently underway.
ED - Workforce and Skills	150,000	154,545	55,344	99,201	An estimated 753 new businesses were registered in Parramatta in the December 2018 quarter, indicating that the City's target of 2,000 new businesses by 2021 has been achieved. 9 small business programs were delivered during Q4, with average participation rates for the programs consistent with Q3. A new program was trialled this quarter, which provided risk mitigation advice to businesses expecting disruption to trade.

## Development & Traffic Services

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Barrack Lane, Parramatta	1,250,000	20,000	5,071	14,929	This project for design only. It is now intended to undertake construction in 2022/23 after Light Rail is completed.
2017-18 Active Transport Program	1,500,000	511,160	541,216	(30,055)	Project is completed.
Cowper/Parkes Street Traffic Works	900,000	839,385	360,311	479,074	Construction has commenced and completion is scheduled for August 2019.
North Rocks Road and Alkira Road Traffic Improvements	-	47,503	58,334	(10,831)	Design and REF is complete. Construction is proposed for 2019/20.
Caloola Road traffic Calming	250,000	250,000	167,388	82,612	Project is completed.
Intersection of Darcy Street and Briens Road	50,000	50,000	7,500	42,500	Design of the works is complete and construction is intended to start in 2019/20.
2018/2019 Active Transport Program	-	1,410,280	1,262,774	147,506	Construction is complete with the exception of a short section of footpath in Ashley Lane, Westmead.
Wentworth Street at Martha Street, Clyde	-	43,125	26,540	16,585	Project is completed.
North Rocks Road between Alkira Road and Parma Place, Carlin	-	57,500	39,344	18,156	Project is completed.
Pennant Hills Road at Coleman Avenue, Carlingford	-	634,393	480,644	153,749	Construction has commenced and is expected to be completed by August 2019.
Huxley Drive Traffic Calming	-	100,000	64,456	35,544	Project is completed.



## City Strategy

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Rapid Deployment CCTV Cameras	100,000	110,246	115,934	(5,688)	Upgraded cameras have been ordered to replace older cameras, which are obsolete. All cameras to be progressively replaced with upgraded models providing higher quality images, more storage, faster communications and longer battery life.
Public Safety CCTV Network	-	457,477	494,715	(37,238)	Network extensions to the Wentworth Street carpark, Parkes St and Church Street between Parkes Street and Argyle Street have been completed. Works have commenced on extending fibre connections to Eat Street and City Centre Carparks as well as new cameras in and around Council's multi-deck carpark and Riverside Theatre.
Local Bike Facilities Encouraging Cycling	50,000	-	-	-	A high-level concept for internal review has been completed for the Marsden Street Cycleway. Further development of this project is on hold pending securing development funds.
Pedestrian Bridge Works - Morton/Alfred	-	260,000	328,011	(68,011)	Council was recently advised by the Department of Planning that we have been granted funding under the Housing Acceleration Fund to prepare a Final Business Case for submission to Infrastructure NSW. If assured, Council will be eligible to apply for construction funding for the bridge. Should that application be successful, Council would look to construct as soon as is practicable, potentially commencing in 2020. Council is currently undertaking a design review and preparing the Final Business Case.
Cycleway - Oakes Rd to Lake Parramatta	500,000	150,000	-	150,000	Works have commenced on Stage 1 at Northam Drive.
SCF Cycleway infrastructure linking Epping with Carlingford	547,500	250,000	109,711	140,289	Construction will shortly commence on the Marsden Road Shared Path and path through Talinga Park. Council has secured additional funding from a State Government Grant to deliver a safer cycleway along Willoughby Street and Bridge Road.
WSU Link	-	74,416	74,416	-	The WSU link has been completed and is open for use.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Carter Street Regional Cycleway	400,000	100,000	-	100,000	The feasibility study for key components is currently underway.
Escarpment Boardwalk	6,800,000	225,330	218,635	6,695	The cost review has been completed and has reduced the overall budget. Additional funds have been secured from a State Government Grant and Council funds. An Expression of Interest for the construction tendered has been released.
LED Street Lighting Upgrade - Phase 2	1,000,000	-	-	-	100% of LED streetlight installation and additional lights variation has been completed. The final report is expected July 2019. Business case for Phase 3 (major road street lighting and remaining residential areas) is in progress.
PLR Tree Offsets	-	155,495	133,386	22,109	A study on delivering green infrastructure on privately owned land has been completed and recommendations are being consider for the harmonised Development Control Plan and Local Strategic Planning Statement. Scoping for the Urban Canopy Strategy has been initiated.
Parramatta Light Rail	1,481,992	-	-	-	Council is working with Transport for NSW and the PLR Contractors on the design and package review phase for Stage 1, as well as definition aspects for Stage 2 of the Parramatta Light Rail project.
City River Program of Works	2,215,836	247,879	151,873	96,005	City River program has progressed existing and new capital works projects, planning studies, key development review and coordination, funding partnerships, and stakeholder engagement. Delay in recruiting program team has limited capacity in some areas.
Civic Link Program (Capital)	234,000	-	-	-	This last quarter focus has been on the Civic Link Development Control Plan. The capital program of works and resources will be determined in due course.
Charles Street Square Works	-	435,556	282,753	152,803	Roads & Maritime Services Wharf upgrade commenced after execution of licence agreement. Charles Street Square design progressing with public exhibition now anticipated September. Partnership opportunities under discussion with Transport for NSW.
Parramatta Art and Culture Walk	-	22,346	-	22,346	Senior Project Manager Cultural Strategy has been appointed. Pre planning and project scoping, and preparation of draft business case has commenced.
Parramatta Light Rail Stage 2	1,008,000	-	-	-	The Stage 2 Parramatta Light Rail budget has been reclassified from a capital budget to an operating budget. The existing operating budget for Stage 1 Parramatta Light Rail will be merged with the Stage 2 budget to form a single Parramatta Light Rail budget.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Citysafe VSS (Video Surveillance System) Operational Budget	490,381	490,381	507,267	(16,886)	Video Analytics trial has concluded and appropriate software has been selected. Citysafe Monitoring staff responded to over 800 jobs during 2018/19. Operational Hours have been expanded during the year to enable additional safety monitoring. Together with increased licensing costs for additional cameras installed, this accounts for operational costs increasing over annual forecast.
High Visibility Community Policing	-	163,814	156,350	7,464	Council funded High Visibility Police Patrols were conducted between October and March. The operational results are currently being analysed before a report can be submitted to Council later in the year.
Revise Parramatta Safety Plan 2014-2018	50,000	50,000	63,764	(13,764)	Consultation concluded and draft plan submitted to Council in May 2019 for public exhibition. The plan will be exhibited in July 2019 for public comment before being finalised. Delay in exhibition is due to translation of summaries into community languages.
Integrated Transport Plan	100,000	100,000	83,671	16,329	Council is currently working with State Government partners to prepare traffic modelling to support the Integrated Transport Plan.
Cycle Route Maintenance to Encourage Cycling	100,000	100,000	93,414	6,586	The Parramatta Bike Map was updated and re-printed and will be available from Council's Visitor Information Centre.
Floodplain Risk Management	70,000	40,000	39,856	144	67,256 Lake Parramatta visitors were recorded for last summer's swimming season. Integration of studies is underway for the draft Water Plan and further work is being undertaken to align the Plan with the 'blue grid' needs of the Central District Plan and Council's emerging Local Strategic Planning Statement.
Beat the Heat	150,000	80,000	80,668	(668)	Urban heat development controls have been completed for inclusion into the Parramatta CBD Development Control Plan (DCP). Controls are also being considered for Parramatta DCP. Temperature sensor data across LGA collected and results currently are being analysed.
Parramatta Ways	150,000	172,000	149,600	22,400	Two priority corridors have been identified through early scoping. Council is currently awaiting details of grant requirements from the NSW State Government.
LED Street Lighting Upgrade - Phase 2	-	1,000,000	859,900	140,100	100% of LED streetlight installation and additional lights variation has been completed. The final report is expected July 2019. Business case for Phase 3 (major road street lighting and remaining residential areas) is in progress.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Greening the CBD	50,000	160,000	172,990	(12,990)	Ongoing sustainability advice is being provided for new development. A total of 29 assessments and/or advice have been provided this quarter, bringing the total across 2018/19 to 180 assessments.
Parramatta Light Rail Tree Offset	75,000	-	-	-	City of Parramatta is seeking to work with TfNSW to promote urban canopy cover across Parramatta.
CBD Planning Framework Studies	180,000	253,886	153,653	100,233	Council officers are currently progressing 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 further updates to the Parramatta CBD Planning Proposal (subject to Council endorsement), prior to proceeding to public exhibition.
NCIF - Land Use Planning	442,755	227,764	224,673	3,091	Council officers are currently finalising the review of 500+ submissions that were received in response to the public exhibition of a Discussion Paper for Harmonisation. This review includes undertaking further detailed analysis in order to progress key issues, which arose during the exhibition period. Further, Council officers are also preparing a Draft Planning Proposal to enable harmonisation of our multiple LEPs. Council officers are considering the various issues raised during the exhibition of the Discussion Paper in preparing the draft-planning proposal.
3D Model Coordination	173,012	173,012	209,237	(36,225)	The Urban Design unit continues to update the CBD physical model and the virtual 3D model with all new proposals.
Parramatta Light Rail Precinct Planning	300,000	300,000	186,991	113,009	Additional resources have been allocated to this project to ensure ability to meet both the deadline and quality elements of this important project.
Parramatta Light Rail	-	546,900	289,809	257,091	Council is working with Transport for NSW and the PLR Contractors on the design and package review phase for Stage 1, as well as definition aspects for Stage 2 of the Parramatta Light Rail project.
Civic Link Program (Operating)	237,000	179,520	134,162	45,358	The Draft Civic Link DCP for Blocks 1, 2 and 4 were exhibited in April and May 2019. Staff are currently reviewing the submissions and amending the DCP to report to Council in the second half of 2019.

## Future City Unit

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
People Counters Projects	-	14,061	9,749	4,312	People counting and analytics software packages have been trialled to assess their effectiveness and inform future system procurement. This testing phase of the software has now been finalised.
Corporate Dashboard Upgrade	50,000	25,000	-	25,000	An initial prototype has been developed. Further work is needed to build the visualisation and system integration within Council and to road test the prototype dashboard and determine its capabilities.
Smart City Hub (Parramatta Square)	150,000	96,500	96,499	1	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. Additional lighting upgrades have been ordered. Upgrading of servers and equipment in the control room supports the increased number of cameras installed during the quarter.

### Operating Projects

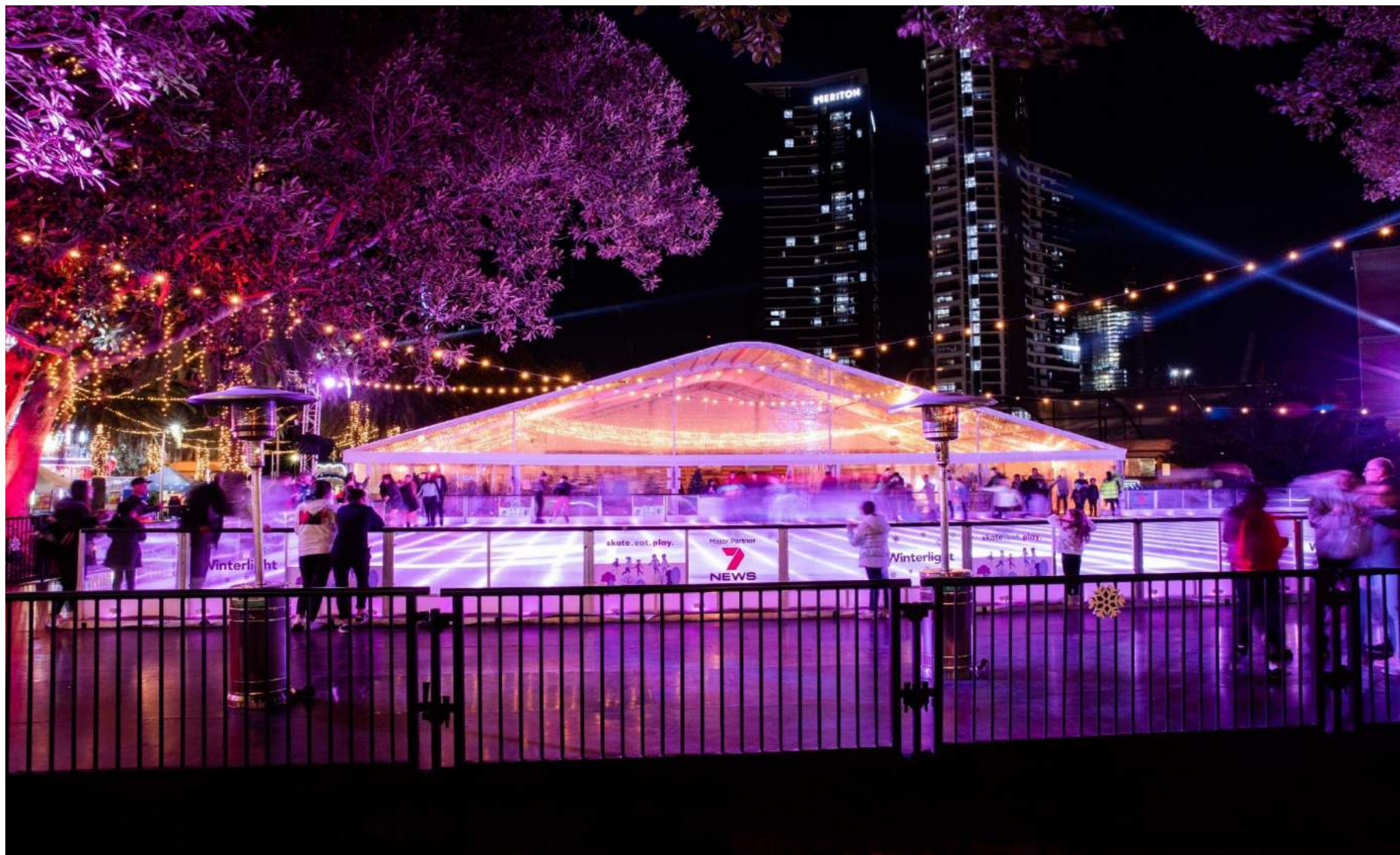
Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
GIS Visual Data and Dashboard	100,000	71,555	72,651	(1,095)	A prototype GIS data visualisation has been developed. An upgrade to Council's GIS platform is also underway and once completed, a live site can be created for the GIS data visualisations. Preliminary work has also been undertaken to develop a proof of concept community indicators dashboard.
Smart Recreation Planning model	70,000	35,000	37,950	(2,950)	A range of sensors has been purchased and a gateway has been installed at Doyle Park to allow messages to travel from the sensors. Data will begin to be collected and analysed over coming months.

Program/Project Description	Original Budget	Current Budget	Actual	Variance	Comment
Melrose Park Climate Responsive Neighbourhood	-	-	52,177	(52,177)	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. The project will continue in 2019-20.



# FINANCIAL REPORT

## Quarterly Review – June 2019



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# FINANCIAL OVERVIEW

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## QUARTERLY REVIEW HEADLINES

Financial Year 2018/19 marks the third complete year of operation of the new City of Parramatta (CoP) after amalgamation with four Councils on 12 May 2016.

A review of Council's full year financial position for 2018/19 has been undertaken during the June quarter. The results in this report are preliminary as of 30 July 2019 and subject to final audit.

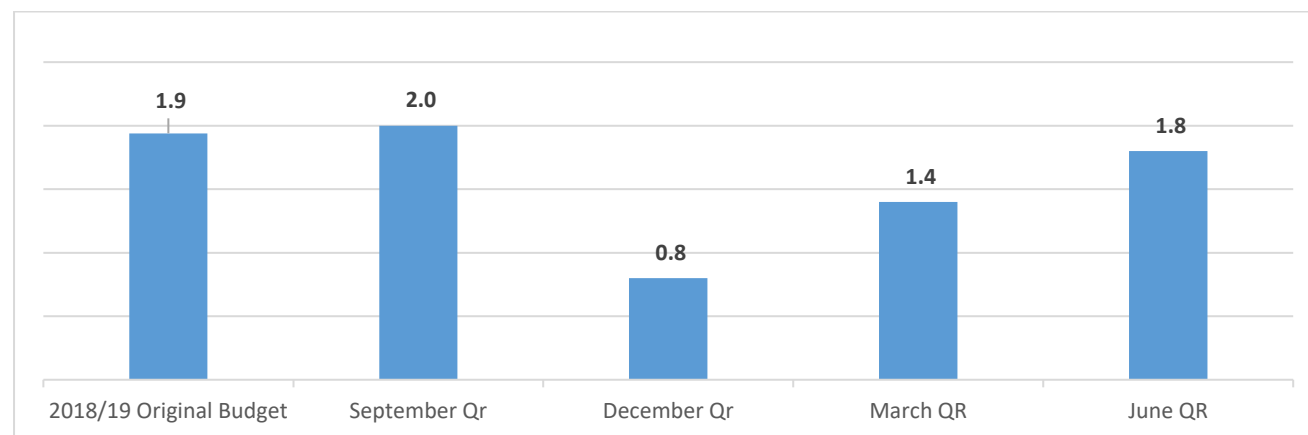
**Council ended the financial year with a surplus of \$1.8m, an improvement of \$0.4m on the March Forecast.**

Operating Revenues were favourable by \$2.8m; Operating Expenses were favourable by \$4.1m.

Capital Revenues were unfavourable by \$11.4m; Capital Expenditures were favourable by \$10.9m.

The following chart shows the forecast movement from the original over the first two quarters of the financial year.

## OPERATING RESULT HISTORY (\$m)



## CAPITAL WORKS

A full year review of all projects focusing on time and availability resources, has resulted in a reduction of spend for the balance of the year. The Capital works full year spend is \$84.0m, lower by \$10.9m lower from the March Quarter capital works forecast of \$94.9m.

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 2018-19 June Quarterly Review.

	June YTD Actual	June YTD Forecast	YTD Variance
Rates & Annual Charges	179.4	179.4	0.0
User Charges & Fees	38.9	38.7	0.2
Other Revenue	14.6	14.8	-0.2
Interest	12.4	14.9	-2.5
Operating Grants	15.8	10.8	5.0
Operating Contributions & Donations	3.2	2.9	0.3
<b>Total Operating Revenue</b>	<b>264.3</b>	<b>261.5</b>	<b>2.8</b>
Employee Costs	117.6	115.1	-2.5
Borrowing Costs	2.3	2.3	0.0
Materials & Contracts	60.7	67.4	6.7
Depreciation & Amortisation	42.1	41.9	-0.2
Other Operating Expenses	49.0	49.1	0.1
<b>Total Operating Expenses</b>	<b>271.7</b>	<b>275.8</b>	<b>4.1</b>
<b>Operating Surplus/Deficit</b>	<b>-7.4</b>	<b>-14.3</b>	<b>6.9</b>
Profit/Loss on Asset Sales	38.1	21.5	16.6
<b>Adjusted Operating Surplus/Deficit</b>	<b>30.7</b>	<b>7.2</b>	<b>23.5</b>
Add: Extraordinary Item NCIF	1.4	1.8	-0.4
Add: Extraordinary Item SCF	0.7	0.7	0.0
Add: Extraordinary Item Bad and Doubtful Debts	3.7	3.7	0.0
Add: Extraordinary Item Capital Projects to Operating Projects	3.3	4.7	-1.4
Add: Financial Assistance Grant Received 2017/18	4.8	4.8	0.0
Less: Financial Assistance Grant Received for 2019/20	-4.7	0.0	-4.7
Add: Extraordinary Loss on Asset Sales	-38.1	-21.5	-16.6
<b>Net Operating Result</b>	<b>1.8</b>	<b>1.4</b>	<b>0.4</b>

## FOURTH QUARTER YEAR TO DATE RESULT

The net operating result before capital revenue is \$0.4m higher than forecast of \$1.4m at the end of March forecast review. This is primarily due to underspend of materials and contracts expenses for various operating and services projects because of the timing of expenses. This is offset by over spend in employee costs as a result of the recalculation of provision for the long service leave liability at year end and redundancies payouts due to council restructure. Also, the lower than forecasted return in investments for the last quarter impacted on the financial result.

## Current Revenue Position and Outlook

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

	June YTD Actual	June YTD Forecast	YTD Variance
Rates & Annual Charges	179.4	179.4	0.0
User Charges & Fees	38.9	38.7	0.2
Other Revenue	14.6	14.8	-0.2
Interest	12.4	14.9	-2.5
Operating Grants	15.8	10.8	5.0
Operating Contributions & Donations	3.2	2.9	0.3
<b>Total Operating Revenue</b>	<b>264.3</b>	<b>261.5</b>	<b>2.8</b>

### FOURTH QUARTER YEAR TO DATE RESULT

The year to date total revenue is \$2.8m higher than the forecast of \$261.5m. User charges and fees is \$0.2m higher than forecast as discretionary fees for building certificates, road opening permits and registration of annual fire safety statement due to an increase in demand. Interest is \$2.5m lower than forecast, as proceeds from the sale of assets was not received, reducing the anticipated balance and overall portfolio performance deteriorated in May due to the global stock market slump and weakening of the Australian dollar. Operating grants is \$5.0m higher than forecast due to the early payment of the first instalment of the 2019/20 financial assistance grant. Operating contributions and donations is \$0.3m higher than forecast predominately due to higher than expected road restoration contributions in the last quarter.

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

	June YTD Actual	June YTD Forecast	YTD Variance
Aquatic Centres	0.7	0.6	0.1
Community Facilities	1.3	1.2	0.1
Childcare	5.3	5.3	0.0
Parking	17.8	17.9	-0.1
Other User Charges	0.2	0.1	0.1
Riverside Theatres	2.8	3.1	-0.3
Regulatory/Statutory Fees	3.4	3.4	0.0
Discretionary Fees	7.4	7.1	0.3
<b>Total User Charges &amp; Fees</b>	<b>38.9</b>	<b>38.7</b>	<b>0.2</b>

#### FOURTH QUARTER YEAR TO DATE RESULT

The year to date user charges and fees revenue is \$0.2m higher than the forecast of \$38.7m. Riverside theatres is \$0.3m lower than forecast due to reduced activity at the riverside theatres in 2018/19. Discretionary fees is higher than forecast by \$0.3m as a result of building certificates, road opening permits and registration of annual fire safety statement due to increase in demand.

## Current Expenses Position and Outlook

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

	June YTD Actual	June YTD Forecast	YTD Variance
Employee Costs	117.6	115.1	-2.5
Borrowing Costs	2.3	2.3	0.0
Materials & Contracts	60.7	67.4	6.7
Depreciation & Amortisation	42.1	41.9	-0.2
Other Operating Expenses	49.0	49.1	0.1
<b>Total Operating Expenses</b>	<b>271.7</b>	<b>275.8</b>	<b>4.1</b>

### FOURTH QUARTER YEAR TO DATE RESULT

The year to date operating expense is \$4.1m lower than forecast of \$275.8m. Employee costs is \$2.5m higher than forecast due the recalculation of provision for long service leave expenditures at year end and redundancy payouts due to the council restructure. Materials & contracts is lower than forecast by \$6.7m due to timing of expenses for various operating and services projects. Depreciation is higher than forecast by \$0.2m due to the continual reassessment of council assets.

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

	June YTD Actual	June YTD Forecast	YTD Variance
Materials	7.0	7.9	0.9
Contracts	44.6	49.2	4.6
Audit Fees	0.4	0.6	0.2
Legal Expenses	2.7	3.6	0.9
Operating Lease Rentals	6.0	6.1	0.1
<b>Total Materials &amp; Contracts</b>	<b>60.7</b>	<b>67.4</b>	<b>6.7</b>

#### FOURTH QUARTER YEAR TO DATE RESULT

The year to date material & contracts expense is \$6.7m lower than forecast of \$67.4m. Contracts is \$4.6m lower than forecast due to the timing of expenditure of operating and service projects. Some examples include under-expenditure in drainage service due to lack of resourcing, lower spending in emergency response services due to the over-estimation of the impact of the storm in February 2019 and under-expenditure in recycling external services. Materials is \$0.9m lower than forecast due to lower spending relating to the RMS traffic facilities, footpath and local parks maintenance. Legal expense is \$0.9m lower than forecast mainly due to timing of court proceeding anticipated to complete before the end of financial year and the timing of legal expenses relating to 189 Macquarie Street Parramatta.

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

	June YTD Actual	June YTD Forecast	YTD Variance
Tipping Fees	16.2	16.2	0.0
Computer Expenses	1.8	1.8	0.0
Advertising & Promotions	3.2	3.1	-0.1
Street Lighting	3.9	4.0	0.1
Insurance	1.8	2.5	0.7
Light Power & Heating	1.5	1.5	0.0
Telephone & Communications	0.9	0.7	-0.2
Parking Space Levy	1.7	1.7	0.0
Other Operating Expenses	18.0	17.6	-0.4
<b>Total Other Operating Expenses</b>	<b>49.0</b>	<b>49.1</b>	<b>0.1</b>

#### FOURTH QUARTER YEAR TO DATE RESULT

The year to date other operating expenses is \$0.1m lower than forecast of \$49.1m. Insurance is \$0.7m below forecast mainly from the timing of payment for public liability and CTP insurance. Other Operating expenses is \$0.4m above forecast mainly due to expenses exceeding forecast relating to subscriptions, artist in the mall and water & sewerage expenses. Telephone and Communications is \$0.2m above forecast due to the timing of invoices paid in the last quarter.

## Current Capital Position and Outlook

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

	June YTD Actual	June YTD Forecast	YTD Variance
State Capital Grants	24.5	25.8	-1.3
Federal Capital Grants	1.5	2.4	-0.9
Section 94	28.3	31.6	-3.3
Other	2.2	8.1	-5.9
<b>Total Capital Revenue</b>	<b>56.5</b>	<b>67.9</b>	<b>-11.4</b>
Corporate Services	2.4	4.1	1.7
City Engagement and Experience	0.2	0.2	0.0
Executive Office	0.0	0.0	0.0
Property Development Group	14.9	23.1	8.2
City Assets and Operations	49.2	48.7	-0.5
Community Services	12.2	12.2	0.0
City Strategy and Development	5.1	6.6	1.5
<b>Total Capital Expenditure</b>	<b>84.0</b>	<b>94.9</b>	<b>10.9</b>

### FOURTH QUARTER YEAR TO DATE RESULT

The year to date capital revenue is \$11.4m lower than forecast of \$67.9m. State capital grants are lower than forecast by \$1.3m mainly due to delays in receiving grant payments for Pennant Hills Road at Coleman Avenue, Parramatta Light Rail Tree Offsets and Pedestrian Bridge Works Morton & Alfred Street. Federal capital grants are \$0.9m lower than forecast due to delays in receiving grant approval from Sydney Water for Cowper/Parkes Street Traffic Works. Section 94 Developer contributions are \$3.3m lower than forecast mainly due to delays in receiving contributions for the Public Domain and Parramatta Square. Other Capital grants are \$5.9m lower than forecast due to delayed payment of VPA relating to Wentworth Point offset by contributions relating other development agreements.

The year to date capital expenditure is \$10.9m lower than forecast of \$94.9m. The decrease is due to reductions in the scope of works and the movement of projects to the next financial year. Specific projects from Property Development Group that resulted in under expenditure 5 Parramatta Square and Public Domain Projects. Other projects underspent in 2018/19 include Cowper/Parkes Street Traffic Works, Oakes Rd to Lake Parramatta Cycleway, Charles Street Square Works and ICT Applications, Infrastructure & Upgrades.



## Capital Project Movements

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

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	YTD Variance Percent	Comments
ICT Hardware Purchases	338.0	436.1	98.1	22%	Savings - return to reserve
Data Management Hub	0.0	100.0	100.0	100%	Deferred to 2019/20
ICT Customer Service Works Program	148.7	534.0	385.3	72%	Savings - return to reserve
Knowledge & Insights Program	250.9	125.0	-125.9	-101%	Additional works completed
Modern Workplace Program	128.8	245.0	116.2	47%	Savings - return to reserve
ICT Applications, Infrastructure & Upgrades	445.7	1,160.0	714.3	62%	Savings - return to reserve
Enhancing Security to Protect Privacy and Tackle Cyber Crime	162.0	321.8	159.8	50%	Timing of works - completed early 2019/20
Rewards and Recognition System	0.0	250.0	250.0	100%	Deferred to 2019/20
IP & R Framework and Systems Development	76.4	125.0	48.6	39%	Timing of works - completed early 2019/20
Carter Street Lidcombe - Park Embellishment	272.7	0.0	-272.7	0%	Recognition of new asset received
Parramatta Square Public Domain Development	975.2	6,076.2	5,101.0	84%	Timing of Works
5 Parramatta Square Development - New Council Facilities	3,144.0	6,570.0	3,426.0	52%	Timing of Works
Riverside Theatres Code Compliance Upgrade	1,375.8	794.8	-581.0	-73%	Timing of Works
Aquatic Leisure Centre Parramatta	1,199.9	1,357.7	157.8	12%	Underspend - return to reserve
Riverside Theatres Building Renewal Program	49.9	120.0	70.1	58%	Underspend - return to reserve
Multi-level Car Parks Capital Renewal Program	364.8	560.0	195.2	35%	Underspend - return to reserve
Child Care Centres Capital Renewal	608.1	745.0	136.9	18%	Underspend - return to reserve
Asbestos Remediation Works Program for Buildings	662.6	0.0	-662.6	0%	Additional works completed
Community Buildings Capital Improvement	1,693.9	1,300.0	-393.9	-30%	Additional works completed
Libraries Capital Renewal	181.4	220.0	38.6	18%	Underspend - return to reserve
Demolition Works in Parramatta & Telopea	102.0	45.0	-57.0	-127%	Ahead of Schedule
Park Signage Replacement Program	52.4	132.0	79.6	60%	Timing of Works
Asbestos Remediation Works Program	3,855.0	3,250.0	-605.0	-19%	Ahead of Schedule
SCF Playground Upgrades - Carmen Drive Reserve	22.3	120.0	97.7	81%	Timing of works - completed early 2019/20
SCF Sporting Amenity Building at West Epping Park	1,416.8	700.0	-716.8	-102%	Ahead of Schedule
Master Plan Implementation for George Kendall Riverside Park	36.9	100.0	63.1	63%	Savings - return to reserve
Pavilion Capital Improvement Program	308.4	510.0	201.6	40%	Timing of Works
Playground Replacement Program	608.7	485.0	-123.7	-26%	Additional works completed
Metro Greenspace Sue Savage (Toongabbie Crossing)	419.4	300.0	-119.4	-40%	Ahead of Schedule
Footpath Renewal Program	1,538.1	1,680.0	141.9	8%	Timing of Works

## Capital Project Movements (Continued)

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	YTD Variance Percent	Comments
Stormwater Drainage Renewal Program	1,500.7	1,666.0	165.3	10%	Timing of works - completed early 2019/20
Bridge Upgrades & Renewal Program	9.9	100.0	90.1	90%	Deferred to 2019/20
Protecting Dams Capital Works Program	207.0	300.0	93.0	31%	Timing of works - completed early 2019/20
Drainage Construction Program	150.9	380.0	229.1	60%	Timing of Works
Flood Mitigation Program	785.3	900.0	114.7	13%	Timing of Works
SCF North Rocks Park Master Plan - Capital	562.7	300.0	-262.7	-88%	Additional scope variations
Centenary Square Review	257.0	400.0	143.0	36%	Timing of works - completed early 2019/20
SCF Eastern River Foreshore Transformation	473.9	150.0	-323.9	-216%	Ahead of Schedule
Carlingford Masterplan	154.9	220.0	65.1	30%	Timing of works - completed early 2019/20
Public Toilet at Halvorsen Park Ermington	37.5	250.0	212.5	85%	Timing of works - completed early 2019/20
Oatlands Connecting Centres	97.0	200.0	103.0	52%	Timing of works - completed early 2019/20
Tintern Avenue Shops Upgrade	112.2	277.5	165.3	60%	Timing of works - completed early 2019/20
Epping Town Centre Improvement	109.4	250.0	140.6	56%	Timing of works - completed early 2019/20
Constitution Hills Shops Upgrade	84.2	150.0	65.8	44%	Timing of works - completed early 2019/20
Rydalmere Park Field 3 Upgrade	186.2	355.0	168.8	48%	Timing of Works
Riverside Refurbishment and Upgrades	334.4	227.3	-107.1	-47%	Urgent additional works
Wentworth Point Library and Community Centre	10,711.7	10,200.0	-511.7	-5%	Ahead of Schedule
SCF Memorial to Indigenous Service Personnel	0.0	150.0	150.0	100%	Deferred to 2019/20
Parramatta Square Business Planning for 5PS & Public Domain	90.6	609.5	518.9	85%	Timing of Works
2018/2019 Active Transport Program	1,262.8	1,410.3	147.5	10%	Timing of works - completed early 2019/20
Cowper/Parkes Street Traffic Works	360.3	839.4	479.1	57%	Timing of works - completed early 2019/20
Pennant Hills Road at Coleman Avenue, Carlingford	480.6	634.4	153.8	24%	Timing of works - completed early 2019/20
Caloola Road traffic Calming	167.4	250.0	82.6	33%	Timing of works - completed early 2019/20
Pedestrian Bridge Works - Morton/Alfred	328.0	260.0	-68.0	-26%	Ahead of Schedule
Carter Street Regional Cycleway	0.0	100.0	100.0	100%	Deferred to 2019/20
Cycleway - Oakes Rd to Lake Parramatta	0.0	150.0	150.0	100%	Deferred to 2019/20
SCF Cycleway infrastructure linking Epping with Carlingford	109.7	250.0	140.3	56%	Timing of works - completed early 2019/20
City River Program of Works	151.9	247.9	96.0	39%	Timing of Works
Charles Street Square Works	282.8	435.6	152.8	35%	Timing of Works

## Operating Project Movements

Below is a table of operating expenditure actual to forecast movements above/below \$100k and/or above/below 10% by project (\$m).

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	YTD Variance Percent	Comments
Pathway Enhancement	144.1	182.1	38.0	21%	Timing of works - completed early 2019/20
NCIF - External Signage City Visual Identity	289.1	234.5	-54.6	-23%	Overspend - Scope Change
Lennox Bridge Carpark Development	456.1	394.0	-62.1	-16%	Ahead of Schedule
189 Macquarie Street, Parramatta	504.6	594.0	89.4	15%	Timing of Works
8 Parramatta Square Development	615.6	900.0	284.4	32%	Timing of Works
4 & 6 Parramatta Square Development	184.6	540.0	355.4	66%	Timing of Works
3 Parramatta Square Development	236.5	550.0	313.5	57%	Timing of Works
Contaminated Land Management in Public Parks and Land	178.9	382.0	203.1	53%	Timing of works - completed early 2019/20
Parramatta River Flood Study	428.2	500.0	71.8	14%	Timing of works - completed early 2019/20
Major Cultural Infrastructure Projects (formerly MAAS )	783.7	954.0	170.3	18%	Timing of Works
ED - Branding and Communications	41.8	150.0	108.2	72%	Underspend - return to reserve
ED - Infrastructure	23.6	80.0	56.4	71%	Underspend - return to reserve
ED - Research	108.7	198.8	90.1	45%	Underspend - return to reserve
ED - Workforce and Skills	55.3	154.5	99.2	64%	Underspend - return to reserve
LED Street Lighting Upgrade - Phase 2	859.9	1,000.0	140.1	14%	Savings - return to reserve
CBD Planning Framework Studies	153.7	253.9	100.2	39%	Timing of works - completed early 2019/20
Parramatta Light Rail Precinct Planning	187.0	300.0	113.0	38%	Timing of Works
Parramatta Light Rail	289.8	546.9	257.1	47%	Timing of Works

## Strategic Objective Financial Summary

### Strategic Objective Total Expenditure by Services \$'000

**Annual Full Year (2018/19)**

<b>Community Services</b>		<b>Corporate Services</b>	
Riverside Theatres	6,940	Corporate Administration	549
Social and Community Services	34,643	Project Management Office	893
Cultural Strategy	1,109	ICT - Information Communication & Techno	11,600
Community Services Admin	161	Human Resources	4,620
	<b>42,854</b>	Governance and Risk	2,735
		Legal Services	1,342
<b>City Engagement and Experience</b>		Head of Security	117
Customer Office	2,591	Finance	22,525
City Experience	10,415	<b>Total Corporate Services</b>	<b>44,381</b>
City Experience and Engagement Admin	899		
City Identity	3,245	<b>Property Development Group</b>	
City Engagement	3,460	Civic Place Precinct Redevelopment	980
<b>Total City Identity, Experience and Engagement</b>	<b>20,610</b>	Property Development Group Admin	336
		Property Development Group Projects	18,233
<b>City Strategy and Development</b>		<b>Total Property Development Group</b>	<b>19,549</b>
City Economy	1,589		
Development & Traffic Services	13,666	<b>City Assets and Operations</b>	
City Strategy	14,217	Property Assets and Services	6,612
Future City Unit	1,011	City Services Administration	842
Outcomes & Development Administration	805	City Operations	40,302
<b>Total City Strategy and Development</b>	<b>31,288</b>	City Assets & Environment	83,992
		Regulatory Services	10,200
<b>Chief Executive Office</b>		Place	8,917
Executive Support Office	1,862	<b>Total City Services</b>	<b>150,865</b>
General Management Support	2,227		
<b>Total Chief Executive Office</b>	<b>4,089</b>		
<b>Total</b>			<b>313,636</b>
Depreciation			42,110
<b>Grand Total</b>			<b>355,746</b>

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>CORPORATE SERVICES</b>				
<b>Capital Projects</b>				
ICT Hardware Purchases	338.0	436.1	98.1	0.0
Kofax Digital Scanning	0.0	30.0	30.0	0.0
Data Management Hub	0.0	100.0	100.0	100.0
ICT Customer Service Works Program	148.7	534.0	385.3	0.0
ICT Mobility Works Program	0.0	30.0	30.0	0.0
Knowledge & Insights Program	250.9	125.0	-125.9	0.0
Modern Workplace Program	128.8	245.0	116.2	0.0
ICT Applications, Infrastructure & Upgrades	445.7	1,160.0	714.3	0.0
IT Works Upgrade Program	0.0	0.0	0.0	3,200.0
ICT Service Desk Capital Purchases	638.8	703.2	64.4	0.0
Enhancing Security to Protect Privacy and Tackle Cyber Crime	162.0	321.8	159.8	0.0
Rewards and Recognition System	0.0	250.0	250.0	250.0
IP & R Framework and Systems Development	76.4	125.0	48.6	120.0
Carter Street Lidcombe - Park Embellishment	272.7	0.0	-272.7	0.0
TM1 Financial and Reporting System	0.0	40.0	40.0	100.0
Stronger Communities Fund - Non Capital	-11.6	-11.6	0.0	0.0
<b>Total Capital Projects</b>	<b>2,450.4</b>	<b>4,088.5</b>	<b>1,638.1</b>	<b>3,770.0</b>
<b>Operating Projects</b>				
NCIF - IT Data Migration Project	159.5	159.5	0.0	500.0
NCIF - Transformation Project	231.3	250.9	19.6	1,011.7
NCIF - Contingency Costs	422.8	422.8	0.0	0.0
Fair Value Assets and Condition Assessments	138.1	130.2	-7.9	130.2
Stronger Communities Fund - Operating	-4.1	-4.1	0.0	0.0
<b>Total Operating Projects</b>	<b>947.6</b>	<b>959.3</b>	<b>11.7</b>	<b>1,641.9</b>
<b>TOTAL CORPORATE SERVICES</b>				
	<b>3,398.0</b>	<b>5,047.8</b>	<b>1,649.8</b>	<b>5,411.9</b>

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>CITY ENGAGEMENT AND EXPERIENCE</b>				
<b>Capital Projects</b>				
Customer Contact Centre Security Upgrade	31.8	31.8	0.0	0.0
SCF Parramatta Artist Studio – Satellite Studios Fit Out	135.1	131.3	-3.8	38.0
Governor Phillip Commemorative Public Art Project	0.0	5.0	5.0	0.0
Public Art Project	1.9	21.9	20.0	0.0
Heritage Centre Building Renewal Works	7.6	0.0	-7.6	50.0
<b>Total Capital Projects</b>	<b>176.4</b>	<b>190.0</b>	<b>13.6</b>	<b>88.0</b>
<b>Operating Projects</b>				
Pathway Enhancement	144.1	182.1	38.0	0.0
SCF Parramatta Artist Studio – Satellite Studios	194.2	193.9	-0.3	352.0
Parramasala - PCC funding	202.9	220.0	17.1	200.0
Sydney Writers Festival	40.0	40.0	0.0	0.0
Foundation Day & Parramatta Open (Celebrating Heritage)	72.5	72.5	0.0	71.0
Digitisation Report	13.0	0.0	-13.0	0.0
NCIF - External Signage City Visual Identity	289.1	234.5	-54.6	230.0
Development of City Branding	147.2	156.5	9.3	145.3
<b>Total Operating Projects</b>	<b>1,103.0</b>	<b>1,099.5</b>	<b>-3.5</b>	<b>998.3</b>
<b>TOTAL CITY ENGAGEMENT AND EXPERIENCE</b>	<b>1,279.4</b>	<b>1,289.5</b>	<b>10.1</b>	<b>1,086.3</b>

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>PROPERTY DEVELOPMENT GROUP</b>				
<b>Capital Projects</b>				
Hunter Street Carpark	15.0	20.0	5.0	0.0
Parramatta Square Public Domain Development	975.2	6,076.2	5,101.0	17,288.7
5 Parramatta Square Development - New Council Facilities	3,144.0	6,570.0	3,426.0	53,654.5
Horwood Place Redevelopment	49.2	20.0	-29.2	0.0
Fennell Street Car Park Development	16.5	20.0	3.5	0.0
Eat Street Carpark Development	18.0	20.0	2.0	0.0
Lennox Bridge Carpark Development	0.0	0.0	0.0	229.6
Riverbank Development	0.0	0.0	0.0	245.5
189 Macquarie Street, Parramatta	0.0	0.0	0.0	1,561.9
8 Parramatta Square Development	0.0	0.0	0.0	1,157.4
38 - 40 Marion Street Development	0.0	0.0	0.0	196.2
4 & 6 Parramatta Square Development	0.0	0.0	0.0	662.4
3 Parramatta Square Development	0.0	0.0	0.0	1,270.6
Riverside Theatres Code Compliance Upgrade	1,375.8	794.8	-581.0	0.0
Parramatta Square Hoarding	1.3	30.0	28.7	0.0
49 Rawson Street Epping	7,950.7	7,965.0	14.3	0.0
Aquatic Leisure Centre Parramatta	1,199.9	1,357.7	157.8	19,464.5
Aquatics & Leisure Facility Business Case	174.2	183.7	9.5	0.0
<b>Total Capital Projects</b>	<b>14,919.8</b>	<b>23,057.4</b>	<b>8,137.6</b>	<b>95,731.3</b>

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>PROPERTY DEVELOPMENT GROUP</b>				
<b>Operating Projects</b>				
Lennox Bridge Carpark Development	456.1	394.0	-62.1	0.0
Riverbank Development	7.5	10.0	2.5	0.0
40-48 Cowper Street, Granville	31.5	37.1	5.6	0.0
189 Macquarie Street, Parramatta	504.6	594.0	89.4	0.0
8 Parramatta Square Development	615.6	900.0	284.4	0.0
38 - 40 Marion Street Development	111.5	136.2	24.7	0.0
4 & 6 Parramatta Square Development	184.6	540.0	355.4	0.0
3 Parramatta Square Development	236.5	550.0	313.5	0.0
Removal and Storage of Tom Thompson Public Mural	20.0	21.8	1.8	23.7
<b>Total Operating Projects</b>	<b>2,167.9</b>	<b>3,183.1</b>	<b>1,015.2</b>	<b>23.7</b>
<b>TOTAL PROPERTY DEVELOPMENT GROUP</b>	<b>17,087.7</b>	<b>26,240.5</b>	<b>9,152.8</b>	<b>95,755.0</b>



## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>CITY ASSETS AND OPERATIONS</b>				
<b>Capital Projects</b>				
126 Church Street Fit Out Works	23.7	23.7	0.0	0.0
126 Church Street Level 3 Fit Out	601.2	594.0	-7.2	0.0
126 Church Street Level 12 Fit Out	71.3	67.0	-4.3	0.0
Riverside Theatres Building Renewal Program	49.9	120.0	70.1	450.0
Multi-level Car Parks Capital Renewal Program	364.8	560.0	195.2	560.0
Child Care Centres Capital Renewal	608.1	745.0	136.9	635.7
Pitt Row Headmaster's Cottage	2.5	38.5	36.0	38.5
Asbestos Remediation Works Program for Buildings	662.6	0.0	-662.6	0.0
Community Buildings Capital Improvement	1,693.9	1,300.0	-393.9	2,032.0
Libraries Capital Renewal	181.4	220.0	38.6	311.5
Demolition Works in Parramatta & Telopea	102.0	45.0	-57.0	45.0
Council Plant, Fleet & Other Equipment Replacement Program	4,038.7	4,000.0	-38.7	4,000.0
NCIF - External Signage City Operations	625.5	619.2	-6.3	0.0
Park Signage Replacement Program	52.4	132.0	79.6	132.0
Mobile Garbage Bin Roll Program	198.3	200.0	1.7	200.0
Boronia Park Building Amenities Upgrade	31.5	40.0	8.5	200.0
Murray Farm Reserve Park Improvements	58.7	58.7	0.0	0.0
Asbestos Remediation Works Program	3,855.0	3,250.0	-605.0	1,000.0
Tree Offset Program	20.0	20.0	0.0	20.0
Ollie Webb Reserve Water Playground	1,002.6	1,000.0	-2.6	800.0
SCF Playground Upgrade- Lynbrae Ave Park	26.3	26.3	0.0	0.0
SCF Playground Upgrades - Pembroke St Reserve	105.6	105.1	-0.5	60.0
SCF Playground Upgrades - GKR District Playground	281.7	281.7	0.0	255.0
SCF Playground Upgrades - Pinetree Dr Reserve	23.7	23.7	0.0	0.0
SCF Playground Upgrades - Blankers Koen Park	118.7	119.6	0.9	60.0
SCF Playground Upgrades - Forest Park	141.9	140.1	-1.8	0.0
SCF Playground Upgrades - Rainbow Farm Reserve	102.9	102.9	0.0	60.0
SCF Playground Upgrades - Hunts Creek Reserve	97.7	98.0	0.3	60.0
SCF Playground Upgrades - David Hamilton Reserve	113.0	113.0	0.0	120.0
SCF Playground Upgrades - McMullen Ave Park	130.2	130.2	0.0	120.0

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>CITY ASSETS AND OPERATIONS</b>				
<b>Capital Projects (Continued)</b>				
SCF Playground Upgrades - Burnside Gollan Reserve	131.1	131.1	0.0	120.0
SCF Playground Upgrades - Lindisfarne Crescent Reserve	108.1	108.5	0.4	120.0
SCF Playground Upgrades - Dunrossil Park	128.6	128.6	0.0	120.0
SCF Playground Upgrades - Jason Place Reserve	104.6	104.6	0.0	120.0
SCF Playground Upgrades - Bingara Rd Park	118.9	119.5	0.6	120.0
SCF Playground Upgrades - Carmen Drive Reserve	22.3	120.0	97.7	120.0
SCF Playground Upgrades - John Wearne Reserve	1.7	34.8	33.1	0.0
SCF Playground Upgrades - North Rocks Park	116.9	102.4	-14.5	0.0
SCF Walking Track to Hunts Creek Waterfall, Carlingford	102.4	102.4	0.0	75.0
SCF Sporting Amenity Building at West Epping Park	1,416.8	700.0	-716.8	990.0
SCF Terrys Creek Rehabilitation, Epping	214.3	209.0	-5.3	300.0
Parks Stormwater Reuse Program	21.7	60.0	38.3	360.0
Master Plan Implementation for George Kendall Riverside Park	36.9	100.0	63.1	100.0
Cemeteries and Memorials Program	97.0	92.0	-5.0	92.0
Pavilion Capital Improvement Program	308.4	510.0	201.6	1,500.0
Sportsground Capital Improvement Program	696.1	690.0	-6.1	560.0
Parks Program	501.6	485.0	-16.6	420.0
Public Trees Program	420.6	420.0	-0.6	580.0
Playground Replacement Program	608.7	485.0	-123.7	750.0
Waterways Restoration	560.3	565.0	4.7	565.0
Restoration of Natural Areas	20.0	20.0	0.0	725.0
Walking Track Construction	152.1	170.0	17.9	170.0
Nursery Management for Bushland Plants & Landscaping Works	157.4	170.0	12.6	170.0
Metro Greenspace Sue Savage (Toongabbie Crossing)	419.4	300.0	-119.4	500.0
Energy & Water Upgrades to Council Assets	183.2	180.0	-3.2	185.0
Sustainable Water Program	81.2	100.0	18.8	100.0
Installation of Rooftop Solar Panels on City Assets Program	102.4	100.0	-2.4	100.0
Robotic Equipment to Assist with Surveying	27.3	32.8	5.5	32.8
Footpath Renewal Program	1,538.1	1,680.0	141.9	1,680.0
Stormwater Drainage Renewal Program	1,500.7	1,666.0	165.3	1,200.0

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>CITY ASSETS AND OPERATIONS</b>				
<b>Capital Projects (Continued)</b>				
Street Furniture Program	107.5	100.0	-7.5	150.0
Civil Construction Program	448.4	440.0	-8.4	440.0
Roads to Recovery Program	687.5	687.7	0.2	687.7
Kerb & Gutter Renewal Program	2,556.7	2,500.0	-56.7	2,500.0
Footpaths Construction Program	2,257.9	2,215.0	-42.9	2,015.0
Roads Renewal Program	9,380.8	9,316.8	-64.0	8,865.8
Bridge assets - safety upgrades	123.0	120.0	-3.0	150.0
Bridge Upgrades & Renewal Program	9.9	100.0	90.1	250.0
Public Domain Lighting	114.5	112.4	-2.1	100.0
Major Drainage Construction at Lyndelle Place, Carlingford	110.5	150.0	39.5	300.0
Flood Information System for Parramatta River	36.9	50.0	13.1	50.0
Protecting Dams Capital Works Program	207.0	300.0	93.0	300.0
Improving Water Quality in Parramatta Waterways	0.0	0.0	0.0	200.0
Drainage Construction Program	150.9	380.0	229.1	380.0
Flood Mitigation Program	785.3	900.0	114.7	1,500.0
Drainage Improvements in Growth Areas	0.0	0.0	0.0	150.0
SCF North Rocks Park Master Plan - Capital	562.7	300.0	-262.7	1,200.0
Centenary Square Review	257.0	400.0	143.0	400.0
SCF Widening of the bridge at Bridge Road, Westmead	0.0	0.0	0.0	600.0
SCF Eastern River Foreshore Transformation	473.9	150.0	-323.9	1,155.4
SCF Wallawa Reserve Upgrade, Meehan Street, Granville	228.0	260.0	32.0	231.3
SCF Sommerville Park Upgrade, Eastwood	232.1	252.5	20.4	1,000.0
SCF All Access Toilet at Ollie Webb Reserve, Parramatta	801.1	850.0	48.9	633.0
SCF Barnett Park Dog Park Upgrade	35.4	30.2	-5.2	200.0
Upgrade to Lawndale Shops, North Rocks	37.0	37.0	0.0	0.0
Upgrade to Carlingford North Shops	15.5	15.5	0.0	0.0
Carlingford Masterplan	154.9	220.0	65.1	220.0
Southern Precinct Renewal Project	859.8	840.0	-19.8	1,250.0
Phillip Street Smart Street Design	435.4	450.0	14.6	1,000.0
Sturt and Acacia Park Upgrades	12.2	22.0	9.8	0.0

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>CITY ASSETS AND OPERATIONS</b>				
<b>Capital Projects (Continued)</b>				
BNP - Chisholm Centre Minor Upgrade	42.9	45.0	2.1	175.0
BNP - Ventura Road Shops Access Upgrade	70.3	100.0	29.7	150.0
BNP - Wentworthville Station Shops Minor Upgrade	73.1	85.0	11.9	50.0
Buller Street Small Centre Upgrade	110.3	110.0	-0.3	350.0
Implement Sue Savage Park Masterplan 2	41.1	45.0	3.9	250.0
Prince Alfred Park Large Vehicle Footpath Upgrade	0.0	0.0	0.0	200.0
Public Toilet at Halvorsen Park Ermington	37.5	250.0	212.5	250.0
Temporary Amenities Centenary Square	0.0	0.0	0.0	150.0
Dence Park Master Plan	362.7	350.0	-12.7	0.0
Rebecca Parade Shops Minor Upgrade	80.4	78.5	-1.9	92.5
Newington Central Precinct Upgrade	3.2	10.0	6.8	400.0
Victoria and Park Road Shops Minor Upgrade	19.7	18.1	-1.6	0.0
Oatlands Connecting Centres	97.0	200.0	103.0	296.0
Tintern Avenue Shops Upgrade	112.2	277.5	165.3	277.5
Yates Avenue Shops Precinct upgrade	126.3	115.0	-11.3	370.0
Epping Town Centre Improvement	109.4	250.0	140.6	370.0
Carmen Drive Shops Minor Upgrade	149.9	120.0	-29.9	161.0
Station Road Shops Upgrade	298.1	277.5	-20.6	277.5
Constitution Hills Shops Upgrade	84.2	150.0	65.8	185.0
George Kendall Reserve Park Upgrade	98.1	98.1	0.0	0.0
PRUAIP - Good and Bridge Street	300.0	300.0	0.0	0.0
PRUAIP - FS Garside & Alfred Street	48.1	0.0	-48.1	0.0
Rydalmere Park Field 3 Upgrade	186.2	355.0	168.8	500.0
Ward Initiatives	0.0	0.0	0.0	500.0
Foreshore Stairs	121.0	121.0	0.0	0.0
St John's Cathedral Feature Lighting Treatment	28.9	60.0	31.1	300.0
Prince Alfred Square Power Upgrade	71.0	100.0	29.0	0.0
Harris Park - Station Street East Upgrade	68.1	70.3	2.2	0.0
Toongabbie Street Upgrade Wentworth Avenue	79.4	79.4	0.0	0.0
Lonely Lane Artwork	0.0	20.0	20.0	0.0
<b>Total Capital Projects</b>	<b>49,185.5</b>	<b>48,744.9</b>	<b>-440.6</b>	<b>54,267.2</b>

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>CITY ASSETS AND OPERATIONS</b>				
<b>Operating Projects</b>				
NCIF - Asset Audit & Data Transition	59.2	85.0	25.8	83.9
Buildings Hazardous Materials Management	99.9	100.0	0.1	100.0
Aquatic Playground Maintenance	232.5	200.0	-32.5	200.0
Lake Parramatta Swimming Area Improvements	44.1	50.0	5.9	50.0
SCF Terrys Creek Rehabilitation - Maintenance	138.5	138.0	-0.5	105.0
Contaminated Land Management in Public Parks and Land	178.9	382.0	203.1	382.8
Bushland Resources Management	1,456.6	1,475.0	18.4	780.0
Protection of Aboriginal Heritage & Cultural Sites	30.0	30.0	0.0	30.0
Waterways and Bushland Rehabilitation Fauna Study	75.0	75.0	0.0	75.0
Waterways Litter Removal	75.6	85.0	9.4	85.0
Threatened Species Management	49.8	50.0	0.2	50.0
Parra River Catchment Group Management	368.6	400.0	31.4	270.1
PRCG Landcare Coordinator Grant	58.1	58.0	-0.1	58.4
Environmental Education Program to Encourage Sustainability	86.7	80.0	-6.7	80.0
Better Waste and Recycling Program	352.8	360.3	7.5	235.0
Parramatta River Flood Study	428.2	500.0	71.8	500.0
Catchment Management Program of Environmental Audit & Buildi	14.4	28.0	13.6	50.0
Retail Frontage Improvement Program	0.0	0.0	0.0	100.0
Rydalmere Park Masterplan	55.2	55.2	0.0	0.0
Hill Road Masterplan	18.9	45.0	26.1	0.0
Car Park Painting & Wayfinding Improvements	0.0	0.0	0.0	140.0
Dence Park Master Plan	0.0	0.0	0.0	150.0
<b>Total Operating Projects</b>	<b>3,823.0</b>	<b>4,196.5</b>	<b>373.5</b>	<b>3,525.2</b>
<b>TOTAL CITY ASSETS AND OPERATIONS</b>	<b>53,008.5</b>	<b>52,941.4</b>	<b>-67.1</b>	<b>57,792.4</b>

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>COMMUNITY SERVICES</b>				
<b>Capital Projects</b>				
Riverside Refurbishment and Upgrades	334.4	227.3	-107.1	335.0
Riverside Theatres Plant, Staging Equipment	147.8	158.8	11.0	150.0
Unified Booking System	49.5	20.0	-29.5	0.0
Wentworth Point Library and Community Centre	10,711.7	10,200.0	-511.7	12,500.0
SCF Memorial to Indigenous Service Personnel	0.0	150.0	150.0	250.0
Replacement of Library RFID Equipment	0.0	0.0	0.0	286.7
Library Capital Resources	860.4	860.0	-0.4	860.0
Upgrades Community Centres, Facilities and Parks.	18.0	0.0	-18.0	0.0
Parramatta Square Business Planning for 5PS & Public Domain	90.6	609.5	518.9	715.0
<b>Total Capital Projects</b>	<b>12,212.4</b>	<b>12,225.6</b>	<b>13.2</b>	<b>15,096.7</b>
<b>Operating Projects</b>				
SCF Wentworthville Early Childhood Development Initiative	149.2	143.0	-6.2	282.3
SCF Mobile Active Health	238.2	241.8	3.6	222.6
Major Cultural Infrastructure Projects (formerly MAAS )	783.7	954.0	170.3	0.0
<b>Total Operating Projects</b>	<b>1,171.1</b>	<b>1,338.8</b>	<b>167.7</b>	<b>504.9</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>13,383.5</b>	<b>13,564.4</b>	<b>180.9</b>	<b>15,601.6</b>

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>CITY STRATEGY AND DEVELOPMENT</b>				
<b>Capital Projects</b>				
2018/2019 Active Transport Program	1,262.8	1,410.3	147.5	0.0
Cowper/Parkes Street Traffic Works	360.3	839.4	479.1	900.0
2017-18 Active Transport Program	541.2	511.2	-30.0	1,500.0
Barrack Lane, Parramatta	5.1	20.0	14.9	1,250.0
North Rocks Road and Alkira Road Traffic Improvements	58.3	47.5	-10.8	0.0
Wentworth Street at Martha Street, Clyde	26.5	43.1	16.6	0.0
North Rocks Road between Alkira Road and Parma Place, Carlin	39.3	57.5	18.2	0.0
Pennant Hills Road at Coleman Avenue, Carlingford	480.6	634.4	153.8	0.0
Huxley Drive Traffic Calming	64.5	100.0	35.5	0.0
Hassall Street & Arthur Street Intersection, Parramatta	40.3	40.0	-0.3	500.0
Caloola Road traffic Calming	167.4	250.0	82.6	250.0
Intersection of Darcy Street and Briens Road	7.5	50.0	42.5	50.0
Public Safety CCTV Network	494.7	457.5	-37.2	0.0
Rapid Deployment CCTV Cameras	115.9	110.2	-5.7	100.0
Local Bike Facilities Encouraging Cycling	0.0	0.0	0.0	50.0
Pedestrian Bridge Works - Morton/Alfred	328.0	260.0	-68.0	0.0
Escarpment Boardwalk	218.6	225.3	6.7	6,800.0
WSU Link	74.4	74.4	0.0	0.0
Carter Street Regional Cycleway	0.0	100.0	100.0	400.0
Cycleway - Oakes Rd to Lake Parramatta	0.0	150.0	150.0	500.0
SCF Cycleway infrastructure linking Epping with Carlingford	109.7	250.0	140.3	547.5
PLR Tree Offsets	133.4	155.5	22.1	0.0
City River Program of Works	151.9	247.9	96.0	2,215.8
Civic Link Program (Capital)	0.0	0.0	0.0	234.0
Charles Street Square Works	282.8	435.6	152.8	0.0
Parramatta Art and Culture Walk	0.0	22.3	22.3	0.0
Smart City Hub (Parramatta Square)	96.5	96.5	0.0	150.0
Corporate Dashboard Upgrade	0.0	25.0	25.0	50.0
People Counters Projects	9.7	14.1	4.4	0.0
LED Street Lighting Upgrade - Phase 2	0.0	0.0	0.0	1,000.0

## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>CITY STRATEGY AND DEVELOPMENT</b>				
<b>Capital Projects (Continued)</b>				
Parramatta Light Rail	0.0	0.0	0.0	1,482.0
Parramatta Light Rail Stage 2	0.0	0.0	0.0	1,008.0
<b>Total Capital Projects</b>	<b>5,069.4</b>	<b>6,627.7</b>	<b>1,558.3</b>	<b>18,987.3</b>
<b>Operating Projects</b>				
ED - Branding and Communications	41.8	150.0	108.2	150.0
ED - Business Attraction and Industry Development	83.9	80.0	-3.9	80.0
ED - City Culture and Liveability	101.3	135.0	33.7	135.0
ED - Infrastructure	23.6	80.0	56.4	80.0
ED - Regional Leadership, Advocacy & Governance	126.5	147.5	21.0	190.0
ED - Research	108.7	198.8	90.1	200.0
ED - Workforce and Skills	55.3	154.5	99.2	150.0
City safe VSS (Video Surveillance System) Operational Budget	507.3	490.4	-16.9	490.4
High Visibility Community Policing	156.4	163.8	7.4	0.0
Revise Parramatta Safety Plan 2014-2018	63.8	50.0	-13.8	50.0
Integrated Transport Plan	83.7	100.0	16.3	100.0
Cycle Route Maintenance to Encourage Cycling	93.4	100.0	6.6	100.0
Greening the CBD	173.0	160.0	-13.0	50.0
LED Street Lighting Upgrade - Phase 2	859.9	1,000.0	140.1	0.0
Parramatta Light Rail Tree Offset	0.0	0.0	0.0	75.0
Beat the Heat	80.7	80.0	-0.7	150.0
Parramatta Ways	149.6	172.0	22.4	150.0
Floodplain Risk Management	39.9	40.0	0.1	70.0
CBD Planning Framework Studies	153.7	253.9	100.2	180.0
NCIF - Land Use Planning	224.7	227.8	3.1	442.8
Parramatta Light Rail Precinct Planning	187.0	300.0	113.0	300.0
3D Model Coordination	209.2	173.0	-36.2	173.0
Parramatta Light Rail	289.8	546.9	257.1	0.0



## Projects by Strategic Objective

Project Description	June YTD Actual	June YTD Forecast	YTD Variance	2018/19 Original Budget
<b>CITY STRATEGY AND DEVELOPMENT</b>				
<b>Operating Projects (Continued)</b>				
Civic Link Program (Operating)	134.2	179.5	45.3	237.0
Smart Recreation Planning model	38.0	35.0	-3.0	70.0
Melrose Park Climate Responsive Neighbourhood	52.2	0.0	-52.2	0.0
GIS Visual Data and Dashboard	72.7	71.6	-1.1	100.0
<b>Total Operating Projects</b>	<b>4,110.3</b>	<b>5,089.7</b>	<b>979.4</b>	<b>3,723.2</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>9,179.7</b>	<b>11,717.4</b>	<b>2,537.7</b>	<b>22,710.5</b>

## Reserve Balance Summary

The following table provides actuals of Councils restricted cash (internally and externally restricted reserves) and the actual movements to and from reserves for the 2018/19 financial year.

Reserves	Opening Balance 1/07/2018	Transfers To	Transfers From	Closing Balance 30/06/2019
	\$,000	\$,000	\$,000	\$,000
<b>External Restrictions</b>				
Developer Contributions - General	115,221	32,325	-13,417	134,129
Specific Purpose Unexpended Grants	23,506	28,481	-12,733	39,255
Domestic Waste Management	19,985	7,988	-3,013	24,960
Open Space Special Rate	572	2,279	-2,268	583
Other Reserves (MAAS)	0	40,000	0	40,000
Stormwater Levy Reserve	1,777	1,715	-1,610	1,883
Economic Development Special Rate	998	764	-537	1,225
Suburban Infrastructure Special Rate	28	1,755	-1,248	535
CBD Infrastructure Special Rate	6,086	2,281	-2,693	5,674
Infrastructure Special Rate - Former Holroyd	132	76	0	208
Catchment Remediation Special Rate	1,026	553	0	1,579
Harris Park Special Rate	416	121	0	537
<b>Total External Restrictions</b>	<b>169,747</b>	<b>118,339</b>	<b>-37,519</b>	<b>250,568</b>
<b>Internal Restrictions</b>				
Employees Leave Entitlement	5,499	0	0	5,499
Council Election	200	400	0	600
Parking Meters	1,022	4,263	-5,278	8
Special Ward Works Reserves	3,039	0	-410	2,629
Asset Renewal Reserve	696	3,000	-3,040	656
Property & Significant Asset Reserves #	93,891	60,600	-25,360	129,131
<b>Total Internal Restrictions</b>	<b>104,347</b>	<b>68,263</b>	<b>-34,088</b>	<b>138,523</b>
# Includes Bartlett Park Reserves				

# RESPONSIBLE ACCOUNTING OFFICERS REPORT

## Responsible Accounting Officer's Statement

### Quarterly Budget Review

*For the period 1 April 2019 to 30 June 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 30/06/2019 indicates that Council's projected financial position at 30/6/2019 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

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## **FOR FURTHER INFORMATION**

### **CUSTOMER CONTACT CENTRE**

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