



CITY OF PARRAMATTA COUNCIL

Quarterly Progress Report

Quarter Two 2019/20

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CEO's Introduction

Welcome to City of Parramatta's latest Quarterly Progress Report – Quarter Two (October to December 2019) against our Delivery Program 2018-2021 and Operational Plan 2019-2020.

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

This Report provides status updates on progress achieved over the second quarter for Year Two of the Delivery Program. It also considers the results to date of the principle activities and focus areas undertaken by Council.

The achievements in this Report are presented in line with the strategic goals from our CSP:

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

On behalf of the team at City of Parramatta, we look forward to sharing more achievements with you in 2020.



Brett Newman – Chief Executive Officer



About this Progress Report

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









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

How to read this report

Council's Service Measures and Focus areas are presented in tables like the examples below.

Service Measures

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Greater community capabilities to improve well-being and enhance services to meet the community's needs	Funding and support for community projects and social enterprises	Implementation of Council's Stretch Reconciliation Action Plan Programs, projects and services identified for the first two years of the plan are achieved.	Social & Community Services	= 100.00%	55.00%	74.00%	Although challenges remain the RAP is 74% compliant in terms of actions completed for 2019 and actions on track. Many of the challenging actions are largely out of control of Council or require extra support for Units to get them on track. The RAP Working Group noted a significant shift in cultural change and support for First Peoples in the organisation and the community.	
 <i>The desired Community Outcome for Core Services delivered by Council</i>	 <i>A description of the Service provided by Council to achieve the Strategic Objective</i>	 <i>The measure allows us to monitor & the target allows us to assess our delivery progress or performance</i>	 <i>Accountable Service Area</i>	 <i>Target Full Year</i>	 <i>Actual result for the quarter</i>	 <i>Provide an overall unbiased, complete & balanced commentary, clearly & concisely identifying actual performance, gaps & variances</i>	 <i>Quarterly tracking indicator</i>	

Focus Areas

1.2: Advocate for affordable and diverse housing

Community Strategic Plan Strategy

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

Delivery Program Principle Activity

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.2.1.1	* Implement the priority actions within the Affordable Housing Policy (P)	Affordable housing numbers/ targets	Increase	Economic feasibility testing of affordable rental housing contributions rates continues and will be finalised by June 2020.	City Strategy	55%	
Reference only	Describes the specific action that will be undertaken to support the principle activity. <u>Council's roles</u> *Priority Area (D) Deliver a range of programs & services, P) To build & facilitate strategic partnerships A) Advocate the needs & aspirations of the community	How we will measure our success	What we aim to achieve	Provide an overall unbiased, complete & balanced commentary, clearly & concisely identifying actual performance, gaps & variances	The Council team responsible for delivering this Focus Area	What has been achieved this quarter	Quarterly tracking indicator

Priority Areas for 2019/20

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

Your City of Parramatta Councillors embarked on a series of strategic workshops to consider the issues thought to be most urgent and important in 2019/20. The result was a list of eight 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.

The eight Priority Areas are:

- 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

FAIR

Focus Areas



Service Measures



Highlights:



Participation in Active Parramatta, School Holiday Programs, Girls in Sport Festival, Mobile Active Project (Active Parramatta Van) and Aquatics has increased from 24,426 participants in Q2, 2018/19 to 27,227 participants in Q2 2019/20. This represents an 11.5% increase in participants. Note, includes total visitation to Epping Aquatic Centre & McArthur Girls High School in Q2 2019/20 of 22,673.

Annual Youth Forum held alongside Youth Action's 'What's up West' Conference on 31 October 2019. 70 young people attended with 7 Council units presenting and consulting. A further youth issues forum is planned for April 2020 in partnership with University of New South Wales aimed at challenging and developing perspectives on issues of relevance to young people with a focus on knowledge and mental skill building.



Wentworth Point Community Centre and Library (WPCCL) opened to the public on December 15 2019; with over 4,000 attendees. This is Council's first community hub and further first new library in 33 years. W Australia's first 24hr Foyer in a public library provides a book vending machine all accessed via a membership card. A new Roving Customer Service role was implemented at WPCCL from late December 2019. WHS requirements for the Roving role at Parramatta CBD branch have been resolved and the new service will be implemented in Q3.



Riverside Theatres overall utilisation of venues year to date attendance: 97,604 at 994 events. This equates to 56.5% of Annual Target (171,762). Attendance for Q2: 46,131 at 509 events. Last year's attendance for Q2: 40,431 at 603 events. This year's Q2 attendance as a percentage of last year's Q2 attendance: 117.4%.

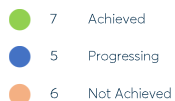
Active Citizenship conference delivered November 2020. Several local community organisations attended, working directly with vulnerable people. Participants reported strong growth in understanding and capacity to design programs for active citizenship moving from moderately low to moderately high levels of confidence. Further training programs are planned for 2020.

ACCESSIBLE

Focus Areas



Service Measures



Highlights:



Implementation to Capital Works Program – completed 18 road renewal projects, 42 new sections of concrete footpaths, replacement of 36 sections of old/dilapidated footpaths, replacement of decking at Moxham's Road bridge, remedial work for Hunts Creek culverts at North Rocks Road.



Additional Parking - Transport for NSW is continuing to investigate the provision of commuter parking in North Rocks Ward. Construction of the car park in the reserve opposite Carmen Drive shops is now completed.

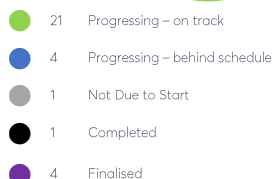
Caloola Scheme - Construction is complete for the Caloola Road project. Detailed design is nearing completion for the project at Briens Road and approval through Traffic Committee process has been obtained.



Council, in partnership with Transport for NSW, has introduced 40km/h speed limits in the Parramatta CBD and some parts of North Parramatta, Westmead and Harris Park, to improve safety for all road users. The 40km/h speed limit will particularly benefit the elderly, children, pedestrians and cyclists.

GREEN

Focus Areas



Service Measures



Highlights:



A new 65km walking trail linking Parramatta to the Blue Mountains was launched in Parramatta Park on Friday October 11 2019. **The Great West Walk** is a community-led initiative by the Walking Volunteers. The walk will open the door to beautiful bushland corridors, regional parks and waterways.

As a part of the project, City of Parramatta has delivered a new 1.2km walking track that runs along Toongabbie Creek.

Highlights:



The **Draft Community Infrastructure Strategy (CIS)** which outlines the City of Parramatta's long term direction for community infrastructure provisions public exhibition has now closed pending approval by Council. It focuses on community infrastructure over which Council has primary responsibility, plays a role in delivering, or seeks to advocate for/on behalf of the community.

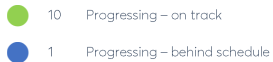
Highlights:



Residents are being encouraged to reduce waste & embrace reuse by buying & selling pre-loved items as part of the **Annual Garage Sale Trail**. The Trail offers a wealth of practical, quirky, collectable & colourful second-hand finds for bargain hunters. Libraries across Parramatta will be selling pre-loved books for 50 cents each, or you can fill a library bag for \$6 during the Trail period.

WELCOMING

Focus Areas



Service Measures



Highlights:



With some challenges remaining, **the Reconciliation Action Plan (RAP)** is 74% compliant in terms of actions completed for 2019 and actions on track. Many of the challenging actions are largely out of control of Council or require extra support for Units to get them on track. The RAP Working Group noted a significant shift in cultural change and support for First Peoples in the organisation and the community.



Riverside Theatres overall utilisation of venues year to date attendance: 97,604 at 994 events. This equates to 56.5% of Annual Target (171,762). Attendance for Q2: 46,131 at 509 events. Last year's attendance for Q2: 40,431 at 603 events. This year's Q2 attendance as a percentage of last year's Q2 attendance: 117.4%.



Parramatta Artists' Studios (PAS) celebrated their winning of the 2019 IMAGinE award in recognition of its successful expansion of artist studio spaces to Rydalmere. In addition PAS also won the Capacity Building, Capital & Sustainability Programs.

THRIVING

Focus Areas



Service Measures



Highlights:

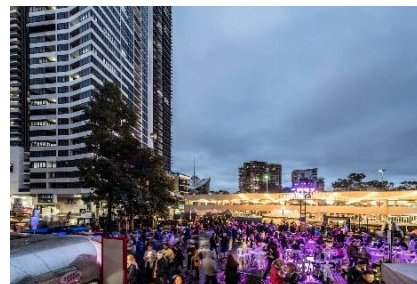


Small business month was held in October 2019, of which Council hosted a number of specialised workshops and programs, in partnership with the Australian Taxation Office, Tafe NSW, Parramatta College and Western Sydney Business Centre.

Parramatta Safety Plan completed, endorsed by Council and notification will be published in the NSW Government Gazette on 10 January 2020.

There were an additional **571 new GST registered businesses** across the Parramatta LGA in the last quarter.

Job growth for the June 2019 quarter is stronger than it was a year ago in June 2018, sitting at 188,308. This is approximately an additional 3,000 jobs in the last quarter.



A final **Night Time Economy Strategy** was publicly exhibited and is being reported to Council for endorsement in February 2020.

As part of Amplify, 42 acts were booked as part of **Parramatta Lanes** (15-18 October 2019). A partnership was created with FBI Radio as part of the Parramatta Lanes Program to curate and feature 12 local artists live on radio. Live music was also scheduled for the opening of 4 Parramatta Square the Wentworth Point Community Centre and Library (8 artists, all locally based, 6 of them female).

Charles Street Square project approved for concept design exhibition and Escarpment Boardwalk construction contract awarded. Planning studies and development review ongoing.



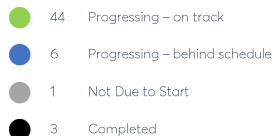
Council endorsed a planning proposal for harmonisation of its LEPs at its meeting of 11 November 2019; for submission to the Department of Planning, Industry and Environment to seek a **Gateway** determination. Early work on a consolidated Development Control Plan and Contributions Plan is progressing.

An updated Parramatta CBD Planning Proposal which responds to the conditions of the **Gateway** determination was endorsed by Council on 25 November 2019. Council will now undertake pre-exhibition consultation with public authorities on the updated planning proposal.

GRP continues to be strong across the Parramatta LGA at an estimated \$27.8B, up \$261M in the last quarter.

INNOVATIVE

Focus Areas



Service Measures



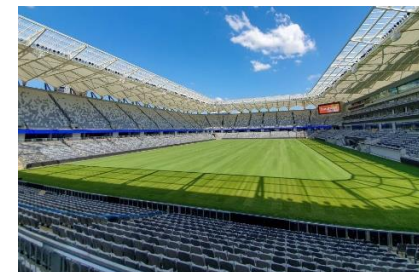
Highlights:













Public exhibition of the **Draft Local Strategic Planning Statement and Draft Local Housing Strategy** concluded on 11 November 2019. Council is currently reviewing submissions received and making draft updates to the documents that address the issues raised. The outcomes of the exhibition and updated drafts will be reported to Council early in 2020 for endorsement.










Council and the Australian Turf Club signed a new 3 year partnership to grow visitation to Parramatta. The new Golden Eagle Race was a key focus. Council worked with the Western Sydney Wanderers to welcome fans back to Parramatta for the first home game at Bankwest Stadium. Council's partnership with Sydney Olympic Park continues to focus on planning, economic related projects and advocacy.












Girls in Sport Festival was held at Bankwest Stadium in November 2019 with 207 participants from 9 local high schools. Planning is ongoing with Sport NSW to deliver a Disability Inclusion Action Day in 2020.

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available					
FAIR - Service Measures								
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of actions in Socially Sustainable Parramatta Framework Complete the actions allocated for the financial year.	City Strategy	= 0.00%	25.00%	50.00%	Implementation of Year Two of the Socially Sustainable Parramatta has commenced	
Enhanced lifelong learning and access to library collections and events to increase digital literacy, physical and mental health and social integration	The provision of library services	Utilisation of library services Increase visits on same quarter previous year	Social & Community Services	> 5.00%	-1.00%	-2.60%	A 2.6% decrease in visitation in-person compared to Q2 last year. NB: Visitation to the Library Website between these two quarters has increased by 4.4%.	
		Utilisation of library services Increase loans on same quarter previous year	Social & Community Services	> 2.00%	1.90%	-1.00%	In Q2 Library loaned 264,870 items. For the same period last year the Library loaned 267,091 items. This represents a 1% decrease in loans (both physical and electronic). Wentworth Point Community Centre and Library opened on 15 December 2019, at the end of the quarter.	
		Satisfaction with library services Increase satisfaction levels on previous year	Social & Community Services	> 0.00%	0.00%	-1.00%	Annual customer satisfaction survey results were received during this quarter and the Library received 90% overall satisfaction rate. Previous year survey result was 91%.	
Greater community capabilities to improve well-being and enhance services to meet the community's needs	Funding and support for community projects and social enterprises	Effectiveness of Council's Community Grants program Increase in projects successfully implemented and delivering outcomes based on previous year, measured as a percentage above previous year	Social & Community Services	> 0.00%	-5.00%	100.00%	In Q2 4 projects acquitted in the quarter exceeded their outcomes, compared to 2 projects in the same quarter of the previous year. This is a 100% change.	
		Skills and confidence levels of participants in community capacity building programs Increase confidence levels for participants, measured as a percentage above previous year	Social & Community Services	> 0.00%	15.60%	-13.60%	102 participants across 7 community capacity building programs or workshops conducted in Q2, the programs received an overall score of 86.4% of participants increasing their skills and confidence. Within this result, 92.5% reported feeling more connected and 95% reported feeling more confident as a result of their participation. In Q2 of 2018/19 the result of 100% was on a much lower number of respondents due to less workshops being delivered during that quarter.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Greater community capabilities to improve well-being and enhance services to meet the community's needs	Funding and support for community projects and social enterprises	Satisfaction of Social enterprises that are assisted by Council's program Maintain satisfaction levels for participants, measured as a percentage equal to previous year	Social & Community Services	≥ 0.00%	0.00%	0.00%	Satisfaction levels for participants are measured annually in Q4.	
Greater community capabilities to improve well-being and enhance services to meet the community's needs	Funding and support for community projects and social enterprises	Satisfaction levels with community capacity building services (support provided to networks, individual organisations, CCB delivered projects) Satisfaction rate with service users, measured as the percentage of persons satisfied or above	Social & Community Services	≥ 80.00%	0.00%	0.00%	Satisfaction rate data is collected annually in May.	
Access to high quality childcare and family support	The provision of Children & Family services	Utilisation of childcare and family support services Annual average percentage utilisation	Social & Community Services	≥ 93.00%	99.00%	98.00%	The Early Learning Centres maintained a high utilisation through to the end of Q2.	
		Quality of childcare facilities and services Achieve highest level of quality ratings as determined by independent accreditation body	Social & Community Services	> 0.00	5.00	5.00	All the Early Learning Centres are meeting the National Quality Standards. There have not been any further assessments during Q2.	
Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Community Care services	Expand Seniors and disability programs Increase in overall program hours, based on same quarter, previous year, measured in percentage increase	Social & Community Services	≥ 0.00	-0.03	-0.03	Total hours for the quarter are 8504. Decrease of 233 hours compared to same quarter last year this was due to some resources being used to implement the new service and team structure.	
		Participation Seniors and disability programs Increase participation based on same quarter, previous year, measured in percentage increase	Social & Community Services	≥ 0.00%	0.04%	-0.01%	Measures total number of participants across all programs. Small decrease - 854 participants in the quarter compared to 860 in the same quarter last year.	
Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Community Care services	Satisfaction levels with community & social services (social inclusion, meal options, practical support, leisure and learning services for people over 55, and people with a disability) Satisfaction rate with service users, measured as the percentage of persons satisfied or above	Social & Community Services	≥ 90.00%	0.00%	0.00%	This is not a reporting quarter. The participant satisfaction survey is conducted every 2 years. Next survey is not due until Q2 in the 20/21 Financial Year.	
Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Expand Council's recreation programs Increase in overall program hours based on same quarter, previous year	Social & Community Services	> 0.00	92.61	776.50	Total program hours from Active Parramatta, School Holiday Programs, Girls in Sport Festival, Mobile Active Project (Active Parramatta Van) and Aquatics have increased from 524.5 hrs in Q2, 2018/19 to 1301 hrs in Q2, 2019/20. This reflects an increase of 776.5 hours of programming.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Expand Council's recreation programs Increase participation based on same quarter, previous year	Social & Community Services	> 0.00%	24.80%	11.47%	Total participation in Active Parramatta, School Holiday Programs, Girls in Sport Festival, Mobile Active Project (Active Parramatta Van) and Aquatics has increased from 24,426 participants in Q2, 2018/19 to 27,227 participants in Q2, 2019/20. This represents a 11.47% increase in participants.	
		Satisfaction levels of School Holiday program and Health Promotion services Satisfaction rate with service users, measured as the percentage of persons satisfied or above	Social & Community Services	≥ 90.00%	95.00%	97.00%	School Holiday Programs and Health Promotion Services continue to provide high level customer service to the community and achieved a combined customer satisfaction rating of 97% in this quarter.	
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 with provision of Information on community issues, developments & Initiatives Sustain, on previous year (2018 - 3.54)	City Engagement	≥ 0.00	0.00	3.47	2019 result was 3.47, which is statistically on par with the 2018 result of 3.54.	
		Satisfaction with the opportunity to have your say on 'key issues affecting the community' Sustain, on previous year (2018 - 3.41)	City Engagement	≥ 0.00	0.00	3.42	2019 result was 3.42, which is on par with the 2018 result of 3.41.	
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	Assist the engagement for all critical projects Improve compliance with engagement strategy and principles, through delivery of critical projects	City Engagement	= 100.00%	25.00%	50.00%	Work on delivering Council's critical projects continues across key projects. In Q2 work focussed on finalising Council's Crime Prevention Plan 2019-23, and developing communications and engagement plans/materials for Parramatta Light Rail, James Hardie Asbestos Legacy projects and Parramatta Square.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Ensure the community's interests and values are heard by facilitating opportunities for the community to participate in Council's decision making, policy and programs through quantitative and qualitative research	Engage and consult the community in decision making	Size and diversity of Our City Your Say Members as a percentage of the population within the LGA.	City Engagement	≥ 3.00%	3.50%	50.00%	Work to grow our online community panel 'Our City Your Say' continues. There are currently 9,655 active panelists (3.7% of the total LGA) with a strategy in development to enhance the panel experience, deepen engagement, boost responsiveness and ensure the panel is representative of our LGA and meets growth targets.	
Ensure the community's interests and values are heard by facilitating opportunities for the community to participate in Council's decision making, policy and programs through quantitative and qualitative research	Engage and consult the community in decision making	Opportunities and types of engagement and consultation provided Ongoing (number and type of people who were reached)	City Engagement	≥ 0.00	1,606,655	1,641,836	Our engagement activities reached over 1,641,836 people using a variety methods and channels.	
Deliver high quality services and outcomes to the Lord Mayor, Councillors and Chief Executive Officer in a timely manner	The provision of advice, administrative support, induction and continuous improvement to the Lord Mayor, Councillors and Chief Executive Officer	Effectiveness of (CEO) correspondence management 100% of correspondence actioned within 7 days	Chief Executive Office Unit	= 100.00%	100.00%	91.00%		
		Effectiveness of (LM) correspondence management Correspondence actioned within 7 days	Executive Support	= 100.00%	100.00%	100.00%		
Deliver high quality services and outcomes to the Lord Mayor, Councillors and Chief Executive Officer in a timely manner	The provision of advice, administrative support, induction and continuous improvement to the Lord Mayor, Councillors and Chief Executive Officer	Effectiveness of actioning Service Requests (LM and Councillors) Service Requests to Executive Support actioned within 24 hours	Executive Support	= 100.00%	100.00%	77.00%	Excluding those impacted by system failure, all other Service Requests were actioned within the 24-hour period.	
		Overall satisfaction with Council Increase	Executive Support	> 3.73%		3.76%		
Community has the opportunity for input into Council's planning and resource allocation to influence the services, programs and facilities Council provides to meet their needs	Integrated Planning and Reporting Framework – includes preparing Delivery Program, Operational Plan, Resourcing Strategy, Quarterly and Annual Reporting	Compliance with Integrated Planning & Reporting legislation Compliance with legislation	Corporate Strategy & Governance	= 100.00%	100.00%	100.00%	Q1 Report for 2019/20 has been adopted by Council. Annual Report for 2018/19 has been completed and is available on Council's website, Libraries and Contact Centre.	
An open, transparent and responsive Council that meets the needs of the community	Corporate-wide administrative Governance functions including Council meetings and other committee meetings, publishing of business papers, policies, delegations, maintaining registers and determining 'Access to Information' (GIPA) requests	Access to Council business papers Council business papers available within 3 business days, before Council meeting	Corporate Strategy & Governance	= 100.00%	100.00%	100.00%	Statutory requirement met.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
An open, transparent and responsive Council that meets the needs of the community	Corporate-wide administrative Governance functions including Council meetings and other committee meetings, publishing of business papers, policies, delegations, maintaining registers and determining 'Access to Information' (GIPA) requests	List of all council resolutions and their progress status Resolutions and progress status provided on a monthly basis	Corporate Strategy & Governance	= 100.00%	100.00%	100.00%	Council resolutions and progress is updated monthly on Council's website.	
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	Management of Information Access requests (GIPA formal) Completed within statutory timeframe	Corporate Strategy & Governance	= 100.00%	70.00%	92.00%	92% of GIPA requests achieved within legislative or agreed timelines. 2 GIPA requests were not delivered within deadline, however were delivered within 5 days of deadline.	
Community has the opportunity for input into Council's planning and resource allocation to influence the services, programs and facilities Council provides to meet their needs	Integrated Planning and Reporting Framework – includes preparing Delivery Program, Operational Plan, Resourcing Strategy, Quarterly and Annual Reporting	Report on KPIs as outlined in our operational plan. KPI's reported	Corporate Strategy & Governance	= 100.00%	25.00%	100.00%	Q1 report against the Delivery Program and Operational Plan, including KPIs, was tabled to Council and published online in November. The Annual Report 2018/19 was also finalised in December.	
Robust business processes and procedures that support high quality services	Management of Internal Audit Program	Management of Council's Internal Audit program 12 Audits completed per year	Corporate Strategy & Governance	12	3	6	Audit program remains on track and all audits expected to be completed by June 30	
Robust business processes and procedures that support high quality services	Management of Internal Audit Program	Effectiveness of Internal Audit program Internal Audit actions are implemented by due date	Corporate Strategy & Governance	= 95.00%	92.00%	90.00%	The current overdue actions have occurred as a result of changes in programming and reprioritisation of projects. Remediation plans are in place to close outstanding audit recommendations.	
Confidence in Council in conducting its business with the a strong level of probity and governance	Internal Investigations and liaising with Internal Ombudsman where necessary	Code of Conduct complaints handling Complaints handled in accordance with procedures for the administration of the Code of Conduct	Corporate Strategy & Governance	= 0.00%	0.00%	100.00%	No matters have progressed into a formal Code of Conduct review.	
		Quality and timeliness of support to Internal Ombudsman (IO) % of complaints sent to IOSS	Corporate Strategy & Governance	≥ 5.00	0.00	0.01	Council recieved 138 complaints and 1 complaint was referred to the IOSS	
Confidence in Council in conducting its business with the a strong level of probity and governance	Internal Investigations and liaising with Internal Ombudsman where necessary	Effectiveness of Internal Ombudsman (IO) Training/Information programs provided and attendance numbers of COP staff	Corporate Strategy & Governance	≥ 0.00	0.00	50.00	IOSS have performed training for over 1000 staff and Councillors including: - Disclosure Officer training; - Code of Conduct training	
Internal legal services	Management of Legal Services	Legal service and support to management and business units Number of active legal matters at month's end	Legal Services	> 0.00	66.00	96.00	Actual legal matters active at months end (December 31), Q2 being Oct-Dec.	



KEY	Progressing – on track	Progressing – behind schedule	Not Due to Start	Completed	Finalised
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* Actions that support
priority areas for 2019/20

D - Deliver
P - Partner
A - Advocate

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.1.1.1	Advance feasibility studies and prepare an operational framework for ATSI cultural infrastructure (D)	Study completed, recommendations considered by Executive Team	June 2020	The Community Needs and Aspirations report has been presented to the ATSI Advisory Committee, who gave strong support for the process and the report. The Committee passed a resolution which has been reported to Council. The next step is a workshop with Councillors and to seek feedback and approval for the next stage of the project - the Feasibility Study.	Social & Community Services	40%	




1.1.2: Improve early years development through collaborations with partner organisations



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.1.2.1	Implement Wentworthville Early Childhood Development Initiative (D)	Outcomes agreed with partner organisations	Ongoing	Funding period from the Stronger Communities Fund Major Project ended 31 December 2019. Whilst Council will continue to support coordination and leadership of collective impact work, co-ordination and leadership of The Huddle initiatives is transitioning to 6 community partner organisations who will sustain the collective impact objectives of The Huddle throughout 2020 and beyond.	Social & Community Services	95%	
1.1.2.2	Complete feasibility study into the provision of Out of School Hours care (OOSH) and implement recommendations of the report (D)	Study completed, recommendations considered by Executive Team	June 2020	Despite a slight change to the Brief due to legislative updates which has pushed the EOI to Q3, the complete process is still on track for the report to go to the Leadership team in Q4.	Social & Community Services	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.1.3.1	Support the local reform process for the Targeted Earlier Intervention Program of the NSW Government (D)	Study completed, recommendations considered by Executive Team	Ongoing	The district priority groups consist of local service providers in Telopea, Harris Park and Constitution Hill. Community Place Development Officers are assisting local services to transition to TEI and register with the Linker Network to enable effective collaboration between service providers, resulting in improved outcomes for clients.	Social & Community Services	50%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.1.4.1	* Provide interim swimming facilities at Macarthur Girls High School and deliver Learn to Swim programs in Parramatta CBD (D)	Learn to Swim programs delivered and promoted	Ongoing	There has been continued lap swimming available and Learn to Swim continues to be delivered. Visitation has increased from 4,730 in Q2 2018/19 to 6,843 in Q2 2019/20 (44.7% increase) and Learn to Swim enrolments have increased from 299 in Q2, 2018/19 to 419 in Q2, 2019/20 (40.1% increase).	Social & Community Services	50%	
1.1.4.2	* Complete a review and rollout of the community facilities booking system and technology to increase utilisation rates (D)	Review completed, recommendations considered by Executive Team	June 2019	Following testing, potential for scope creep has delayed this project. Project team suspended the rollout of the product until issues are investigated further and scope reviewed. Further consultation with user groups and supplier will be required over the next two quarters before proceeding with an online solution.	Social & Community Services	30%	
1.1.4.3	* Complete design and fit-out of Wentworth Point community centre and library and promote programs and community access (D)	Wentworth Point community facility fit out completed and operational	March 2019	Wentworth Point Community Centre and Library opened to the public on the 15th of December 2019 with over 4000 attendees. Council's first community hub and first new library in 33 years, with Australia's first 24 Hr Foyer in a public library that houses a book vending machine. With fit out and commissioning completed, daily operations have commenced with dedicated operating budget.	Social & Community Services	100%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.1.4.4	* Complete design and fit-out of 5 Parramatta Square (civic, community building) promote programs and community access (D)	5 Parramatta Square fit-out completed and operational	April 2022	Council has complete design options for 5 Parramatta Square (civic, community building) that meets community, operational and budgetary objectives. The Development Assessment has been granted and tender for the building works is currently under assessment.	Property Development	50%	
1.1.4.5	Foster active and healthy communities by managing and upgrading recreation, community and aquatic facilities to increase community access (D, P)	Design, Plan, construct and deliver a new modern Aquatic & Leisure Centre	2023	Concept Design development is progressing well, with the DA still forecasted for submission in 2020.	Property Development	50%	

1.2: Advocate for affordable and diverse housing choices


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.2.1.1	* Implement the priority actions within the Affordable Housing Policy (P)	Affordable housing numbers/targets	Increase	Economic feasibility testing of affordable rental housing contributions rates continues and will be finalised by June 2020.	City Strategy	55%	

1.2.2: Advocate for affordable and diverse housing choices

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.2.2.1	* Build community capacity and address housing affordability by implementing a Homeshare program (Parramatta Housemates) to match young people seeking accommodation with elderly people, living alone (A)	Homeshare program implemented	June 2020	An appropriate funding source has not been identified for the Homeshare program. Council is, at this time, not progressing with implementation. However discussions have continued with a Community Housing Provider and State Government. Further discussions about funding is essential so the program can operate alongside the Community Housing rules.	Social Community Services	15%	

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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.2.3.1	Ongoing implementation of the Homelessness Strategy and Action Plan (D)	Homelessness Strategy endorsed by Council; progress reported each quarter	June 2020	Homelessness Policy reviewed and endorsed by Council on 16 December 2019. The accompanying Homelessness Action Plan will be presented to a Councillor workshop in March 2020. The recruitment process is underway for a Public Space Liaison Officer.	Social & Community Services	50%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.3.1.1	* Develop and implement Council's Open Space & Recreation Plan (D)	Open Space & Recreation Plan endorsed by Council	Ongoing	Our Future Recreation Facilities, Programs and Services Discussion Paper Final Report delivered October 2019. Council officers have updated the Sportsground Strategy brief to include a capacity analysis with draft due in Q3. Both pieces of work are expected to eventually feed into an overarching Open Space & Recreation Plan.	Social & Community Services	35%	
1.3.1.2	* Deliver Healthy and Active Communities Program, which encompasses Mobile Active Health Project, Active Parramatta and School Holiday programs, and interim Learn to Swim arrangements in Parramatta CBD (D)	Programs delivered	Ongoing	Term based Healthy and Active Communities Programs, including the School Holiday Program, Mobile Active Health Project, Active Parramatta and Macarthur Girls High School Pool, continue to provide diverse and increasing opportunities for the Community. Data on increased participation is contained within Service Measures report.	Social & Community Services	50%	
		Participation in program	Increasing				

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.3.2.1	Deliver Council's Mental Health Strategy (and related actions from Socially Sustainable Parramatta Framework) to the community and as a well-being focused employer (D)	Review strategy annually; report progress quarterly	Ongoing	Youth Issues Workshop on Safety and Wellbeing with young women held 27/11/19. Strong evaluation results received: 100% understood the link between wellbeing and personal boundaries, 97% felt more confident in setting personal boundaries. A second workshop is being planned with UNSW for the first half of 2020. Contact made with the new contracted provider of headspace Parramatta.	Social & Community Services	60%	
1.3.2.2	Deliver community capacity building training programs for local community organisations that work with clients and community members with mental health issues (D)	Training programs delivered	Ongoing	Active Citizenship conference delivered November. Several local community organisations attended, working directly with vulnerable people. Participants reported strong growth in understanding and capacity to design programs for active citizenship moving from moderately low to moderately high levels of confidence. Further training programs are planned for 2020.	Social & Community Services	65%	
		Participation in programs	Increase				


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.3.3.1	Expand Council's Let's Dine Out program for both customers from Aged Care and NDIS client base (D)	Program expanded into more areas and client base	Increase	There are 6 participating restaurants and 146 vouchers sold, which is down on last quarter. Two groups a month are supported to go to restaurants. New marketing staff were recruited in the quarter and will focus on promotion and bringing new restaurants on board. Volunteers will be recruited to pick up people with mobility issues from home, which will overcome a major barrier for some people.	Social & Community Services	20%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.3.3.2	Expand the areas that Leisure and Learning activities operate into Epping, Carlingford, North Rocks, Winston Hills (D)	Programs expanded into more areas	Increase	Consultation with the community surrounding Wentworth Point Community Centre and Library about their interests for expanded activities to be offered in the new facility. Expanded the online booking and payment options to more activities. No action in this quarter for expansion in Epping, Carlingford, North Rocks and Winston Hills.	Social & Community Services	20%	


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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.4.1.1	* Establish an Implementation Plan to reform the network of library services, informed by the operational models developed for the new Wentworth Point Community Centre & library (D)	Implementation Plan considered by Executive Team	December 2018	Wentworth Point Community Centre and Library (WPCCL) successfully opened 15 December 2019. New technology implemented WPCCL includes: 24/7 foyer, automated book return machine and book vending machine all accessed via membership card. New Roving Customer Service role was implemented at WPCCL from late December 2019. WHS requirements for the Roving role at Parramatta CBD branch have been resolved and the new service will be implemented in Q3.	Social & Community Services	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.5.1.1	* Implement annual City of Parramatta Youth Forum, Youth Issues Forum, Youth Week and other youth focused programs (D)	Participation in program		Annual Youth Forum held alongside Youth Action's 'What's up West' conference on 31 October. 70 young people attended with 7 Council units presenting and consulting. A further youth issues forum is planned for April in partnership with UNSW aimed at challenging and developing perspectives on issues of relevance to young people with a focus on knowledge and mental skill building.	Social & Community Services	50%	
		Youth events held	Increase				


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.5.2.1	* Deliver community capacity building training to community sector including the implementation of Welcoming City strategies (D)	Training course attendance	Increase	Parramatta Dialogues – Consideration of next steps for the project, consultation with participants undertaken, it was found that at this stage the current project model is not viable. Further discussions to be had to develop a more sustainable model for future implementation. Community Connective eNews continues to grow in subscriptions and exceed its targets in open rates and click throughs.	Social & Community Services	35%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.5.3.1	Implement community focused projects to improve access for people with a disability in the life of the City, consistent with the Disability Inclusion Action Plan (D)	Projects delivered	Ongoing	Convening of Council's Access Advisory Committee continues with focuses on wayfinding and outdoor signage. The number of people supported with a National Disability Insurance Scheme package has increased with positive feedback from all stakeholders. A new Disability Inclusion Action Plan Project Officer is due to commence in the Community Capacity Building Team.	Social & Community Services	30%	

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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.5.4.1	Provide education and advice about National Disability Insurance Scheme (NDIS) and advocate to NDIA to secure appropriate NDIS package funding (D, A)	Number of people with NDIS packages using Council Services	Ongoing	The number of people with NDIS funds accessing Council services is 44 (previous quarter figure was incorrectly reported – was 46). Three people have been supplied NDIS information and/or advocacy support to progress their NDIS plan during the quarter.	Social & Community Services	25%	

1.6: Engage and consult the community in decision-making



1.6.1: Provide increased opportunities for community participation in decision making

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.6.1.1	Implement Council's Community Engagement Strategy, particularly to involve the City's diverse communities and under-represented groups (D)	Measures established in Community Engagement Strategy	Ongoing	The Community Engagement Strategy has been updated and endorsed. The ATSIAC Committee, Access Advisory Committee, youth, community and staff were consulted and information was translated. 228 responses were received and feedback was positive and in support of the strategy. The principles and actions committed to in the Strategy will underpin all engagement moving forward.	City Engagement	50%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.6.2.1	Review, audit and develop Council's Communications Strategy (D)	Audience Research, Value (coverage generated)	Increase	The Communications Audit is almost complete with final recommendations anticipated in February 2020	City Engagement	90%	
1.6.2.2	Develop and implement media and communications campaigns and initiatives that provide clear and accurate information about Council's programs and services as well as promoting major events/cultural/heritage attractions and City-significant projects (e.g. Parramatta Square) (D)	Number of media releases, level of satisfaction with the Council's provision of information to about activities and services		32 media releases in Q2, more than 80 inquiries actioned. Campaigns included: Parramatta Lanes; Draft Night City Framework; Bankwest Stadium report; Draft Dence Park Masterplan; Foundation Festival; Design Excellence; Carols; Wentworth Point CCL; Darcy Street; 5PS; and more. Campaign audience reach of more than 4.58 million.	City Engagement	50%	
		Audience Research, Value (coverage generated)	Increase				



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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.6.3.1	Scope and re-develop Council's intranet to improve capability, functionality and access to information for staff (D)	Intranet re-launched and operational	June 2019	Delays experienced in recruitment of a dedicated resource to progress the project. Internal Communications Project Officer has now been appointed. Progress expected in Q3 with selection of vendor.	City Engagement	25%	
1.6.3.2	Develop and deliver an internal communications strategy and campaigns that support Council programs and services (D)	Strategy developed and endorsed by Executive Team	July 2018	18 Internal Communications campaigns have been delivered across a range of Council areas including: Safety; Staff Engagement Survey; new brand signage; Consultative Committee election; Christmas Toy Drive; Learning and Development; Staff Forum and more. A draft of the Internal Communications Strategy is expected in Q3.	City Engagement	25%	

1.6.4: Implement the Parramatta Square Community Development Plan


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.6.4.1	* Complete community and consumer participation in the design of 5 PS (civic and community building) and the public domain in Parramatta Square (D)	Community feedback incorporated into designs	Ongoing	Community and stakeholder feedback has informed work relating to community engagement and the functional brief. Participation in the Parramatta Square Questionnaire (PSQ), primary user experience and operational working groups has ensured that the Parramatta Square Community Development Plan (PSCDP) objectives and themes influence and align with strategic and operational plans.	Social & Community Services	40%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.6.5.1	Interpret qualitative and quantitative survey and consultation data to provide business insights (D)	Community perceptions/ satisfaction with the City/ Council services	Improving perceptions	In Q2 the Research and Insights team worked on 11 new research projects that reached around 1700 people. The projects included research on the Parramatta Lanes Festival, Parramatta Farmers Market, Parramatta Shuttle Bus and the Melrose Park development. Additionally, the Community Satisfaction report and infographic were made available to the public in December 2019.	City Engagement	55%	
1.6.5.2	Grow the size and quality of the 'Our City, Your Say' panel so it represents the diversity of the Community (D)	Number of participants	20% increase by the end of the 3 year	The community members on the Our City Your Say has increased from Q1 to 9655. The increase is from recruitment at the WPLCC opening and community members completing events research. The number of panel members remains over the target of 3% of the Parramatta LGA population and is on track to achieve 20% growth by end of year 3 with implementation of the panel management strategy in Q2 of 2019.	City Engagement	50%	
		Improve representation and most cultural groups					



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

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.1.1	Monitor and review the Councillor Expenses and Facilities Policy in line with statutory requirements (D)	Policy adopted by Council	Within 12 months of the commencement of the new council term	Planning work to review the Councillors' Expenses and Facilities Policy will commence in Q3 of the 2019/20 reporting period.	Executive Support	0%	
1.7.1.2	Support Councillor and Executive forums, to foster good communication and ensure alignment of strategy and delivery (D)	Workshops held	Ongoing	Council Meetings and Advisory Committees Meetings are supported through the provision of secretariat support, professional agendas, supporting documentation and efficient minute taking. In addition, Councillors attended 10 workshops and 11 Briefings during the reporting period.	Corporate Strategy & Governance	55%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.1.3	Develop and support the ongoing delivery of a Professional Development Program for Councillors in line with statutory requirements (D)	Ensure the policy complies with statutory requirements and support Councillor participation	Ongoing	In line with statutory requirements, individual Councillor Development Plans have been developed and Councillors are provided with ongoing professional development opportunities & activities. Mandatory Code of Conduct training completed in Q2. Planning to commence in Q3 of the 2019/20 reporting period for the delivery of the mandatory 2020 Council Election - Councillors Induction Program.	Executive Support	50%	






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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.2.1	Prepare Integrated Planning and Reporting (IPR) documents for community engagement and Council adoption (D)	Compliance with IPR legislation	100%	Development of the Operational Plan and Budget 2020/21 has commenced, on track for adoption in June 2020.	Corporate Strategy & Governance	50%	
1.7.2.2	Prepare and review the Community Strategic Plan (D)	Review completed	June 2021	Not due to start until July 2020.	City Strategy	0%	


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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.3.1	Investigate and implement an integrated software solution for IPR (D)	System investigated	December 2018	The Pulse reporting system was implemented for IP&R reporting in September 2019. Ongoing improvements to the system and reporting processes will continue as part of business as usual.	Corporate Strategy & Governance	100%	
		System implemented	June 2019				

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.4.1	Implement an enhanced Governance Framework (D)	Framework developed, endorsed by Executive Team	December 2018	This project was completed in 2018/19	Corporate Strategy & Governance	100%	
1.7.4.2	Review current Council business paper system and process to ensure efficiency transparency and public confidence and participation (D)	Review completed, process changes implemented	December 2018	This project was completed in 2018/19	Corporate Strategy & Governance	100%	
1.7.4.3	Deliver model code of conduct training across the organisation (D)	Staff attended training	Greater than 90%	Formal Training was completed during this quarter. 1,079 staff attended face to face training. Further training will be held during Q3 and Q4.	Corporate Strategy & Governance	80%	
1.7.4.4	Prepare a corporate reporting framework (D)	Framework endorsed	December 2019	Launch of the new Pulse system was completed in Q1. Work is now underway to improve the corporate reporting framework and processes. In Q2 this included post-implementation review of Pulse and review of quarterly and annual reporting processes with the new CEO/Executive. Structural change and resourcing has required extension of the target date to the end of the financial year.	Corporate Strategy & Governance	50%	
1.7.4.5	Undertake an audit of Council's current organisation wide monitoring and reporting practices and prepare an improvement plan (D)	Audit completed, improvements reported to Executive Team	December 2018	Audit was completed in 2018/19 and the improvement plan was rolled up into the Corporate Reporting Framework to be completed in 2019/20.	Corporate Strategy & Governance	80%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.5.1	Investigate an Enterprise Risk Management software solution (D)	Procurement completed	December 2018	Investigations continue on the provision of an appropriate software package. Once determined, budget will be requested in the next financial year.	Corporate Strategy & Governance	70%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.5.2	Implement an Enterprise Risk Management system (D)	System implemented	June 2020	Policy and framework delivered, but application across the organisation remains dependent on software, for which no budget exists.	Corporate Strategy & Governance	50%	
1.7.5.3	Establish a Fraud and Corruption Risk Register (D)	Register established and endorsed by ET and ARIC	December 2019	This project has been completed resulting in a fraud and corruption risk register and policy. The register will now be reviewed on a regular basis.	Corporate Strategy & Governance	100%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.6.1	Manage the arrangements for the Internal Ombudsman (IO) (D)	IO Performance Report, as per charter	Quarterly Report	Management of all code of conduct and public interest disclosures transferred to the IOSS. Management of the IOSS agreement remains with Corporate Strategy and Governance. Council continues to meet regularly with the IOSS to ensure the agreement remains on track.	Corporate Strategy & Governance	50%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.7.1	Review and maintain Council's Business Continuity Plan (BCP) (D)	BCP reviewed and tested	Annually	Scenario training to be conducted in Q3. The Business Continuity Plan continues to be updated to reflect changes in critical roles.	Corporate Strategy & Governance	75%	


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











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









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





	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.9.1	Continue to operate the Local Planning Panel (LPP) to assess new development and ensure legislative compliance (D)	Report to Department of Planning & Environment	Quarterly	Q2 - Reports are prepared and submitted to the Department of Planning and Environment quarterly as required.	Development & Traffic Services	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.10.1	Participation in Heads of Asbestos Coordination Authorities (HACA) activities on this issue, and through representations to the State Government (A)	Outcomes of representations made to state on behalf of affected landowners and active participation in working parties	Ongoing	Council continues to participate with HACA (now known as the NACC) activities in relation to legacy asbestos.	Corporate Services	50%	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available					
ACCESSIBLE - Service Measures								
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Quality and best practice in planning and design, as demonstrated through design competitions Winners awarded for design competitions	City Strategy	= 100.00%	100.00%	0.00%	No design competitions were conducted in Q2.	
Improved quality of life by managing the impact of unlawful parking. Improved safety and parking compliance in and around schools. Ensuring City and local commercial centres are patrolled resulting in the turnover of associated parking to support economic	Parking Services	Response to unlawful parking 1. Total Parking PINs, 2. Timed Parking PIN's 3. Number vehicles Marked Report on totals	Regulatory Services	0.00	Total PINs 10893 Timed PINs 5463 Vehicles Marked 24555 Non compliance 22%	Total PINs 12231 Timed PINs 5922 Vehicles Marked 36933 Non compliance 16%	Overall PINs increased across both timed and General parking offences, however with an increase in Vehicles Marked, which saw a change in the Timed Parking Enforcement ratio reducing by 6% in Q2.	
Well managed, clean, convenient and affordable parking options that support the city centre	Provision of adequate paid parking, including street and multilevel car parks in Parramatta CBD	Overall satisfaction with Council's on-street and multi-level car parking facilities and services Sustain community satisfaction compared to last year	City Assets & Environment	≥ 0.00%	16.00%	17.00%	17% better satisfaction rate then same time last year	
		Utilisation of paid parking services. Sustain community satisfaction compared to last year	City Assets & Environment	≥ 0.00%	33.00%	8.00%	8% better utilisation then same time last year.	
Appropriate management of new development to create good environmental outcomes and minimise adverse impact on our communities, and ensure a safe and efficient local road network	Oversight of local traffic management and the assessment and determination of Development Applications including private tree management within a transparent, legally framework and aligned with established industry best practice	Development Applications approvals within timeframe Residential DA types completed within 40 days	Development & Traffic Services	≥ 50.00%	36.00%	8.00%	The target was not met for the addition of new low density housing stock within the LGA.	
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	Average and median assessment times for Development Applications (Average number of days to process DA) Reduction in assessment time over the year, progress measured per quarter	Development & Traffic Services	≤ 10.00	12.00	-13.50	The average assessment time decreased by 13.5%	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Appropriate management of new development to create good environmental outcomes and minimise adverse impact on our communities, and ensure a safe and efficient local road network	Oversight of local traffic management and the assessment and determination of Development Applications including private tree management within a transparent, legally framework and aligned with established industry best practice	Effectiveness of Design Excellence Advisory Panel (DEAP) Relevant development type proposals reviewed prior to lodgement of DA (noting this process is voluntary for an applicant), progress measured in percentage per quarter	Development & Traffic Services	≥ 20.00%	0.50%	0.50%	Council continues to actively engage participation by applicants in the DEAP process prior to lodgement of development applications	
		For Land and Environment Court (LEC) appeals, limit unfavourable judgements against council Percentage of Land and Environmental Court appeals that achieve amendment to a proposal or dismissal of the appeal	Development & Traffic Services	≥ 90.00%	100.00%	100.00%	Land and Environmental Court matters determined during the 2nd quarter included 3 appeals decided in Council's favour and 2 appeals dismissed.	
		Tree permits determined timeframe Permits determined within 21 days	Development & Traffic Services	≥ 80.00%	92.00%	63.00%	Target not achieved due to two vacancies within the team during this quarter. Recruitment has commenced and interviews are to be done shortly.	
		Temporary Road Occupancy permit applications completed within timeframe Completed within 2 working days	Development & Traffic Services	≥ 90.00%	90.00%	86.00%	Target not met due to the high volume of Temporary Road Occupancy permits combined with high number of Heavy Vehicle applications and Service Requests.	
		Improve road safety across the Local Government Area by conducting Traffic Committee meetings and responding to the recommendations of the committee Recommendations responded to in the quarter	Development & Traffic Services	= 100.00%	100.00%	100.00%	All the Parramatta Traffic Committee recommendations have been responded to.	
		(Traffic related) Service Request completed within the specified service standard 90% finalised within service standard	Development & Traffic Services	≥ 90.00%	79.00%	59.90%	The results indicate a high volume of work and a backlog that has accumulated due to a series of vacancies.	
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 Sustain community satisfaction compared to last year	City Assets & Environment	3.60	3.64	3.64	Community Satisfaction Survey Results for 2019 are 3.64 compared to 3.65 in 2018. Results of Customer Satisfaction will be reported in the Q4.	
		Satisfaction with provision and maintenance of footpaths and cycleways Sustain community satisfaction compared to last year	City Assets & Environment	3.60	3.64	3.64	Community Satisfaction Survey Results for 2019 is 3.64 for Footpaths and 3.8 for Cycle ways compared to 3.64 and 3.59 respectively in 2018. Results of Customer Satisfaction will be reported in Q4.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Civil Infrastructure assets meet community expectations and legislative requirements	Civil infrastructure asset and catchment management (inspection, street lighting, restoration and approval of public works for roads, cycling and footpaths, drainage, bridges, dams, special assets)	Satisfaction with provision and maintenance of drainage, bridge and other special assets Sustain community satisfaction compared to last year	City Assets & Environment	3.70	3.77	3.77	Community Satisfaction Survey Results for effectiveness of Council's stormwater drainage is 3.77 for 2019 compared to 3.81 for 2018. Results of Customer Satisfaction will be reported in Q4.	
Civil Infrastructure assets meet community expectations and legislative requirements	Civil infrastructure asset and catchment management (inspection, street lighting, restoration and approval of public works for roads, cycling and footpaths, drainage, bridges, dams, special assets)	Satisfaction with provision of lighting in the public domain Sustain community satisfaction compared to last year	City Assets & Environment	3.60	3.64	3.64	Community Satisfaction Survey Results for 2019 is 3.64 compared to 3.72 in 2018. Results of Customer Satisfaction will be reported in Q4	
Open space & natural area assets and facilities meet community expectations & legislative requirements	Open space & natural areas improvement programs (bushland, waterways, open spaces, parks)	Implementation of Capital Works Program (bushland and natural waterways and parks) Completion to time, quality and budget	City Assets & Environment	≥ 95.00%	25.00%	50.00%	Parks and natural area projects on track for completion this financial year	
Well maintained and safe local roads and effective public stormwater drainage	Civil Maintenance and Minor Construction Programs (roads, cycle and footpaths & drainage)	Implementation of Capital Works Program (local roads, footpaths, stormwater drainage) Completion to time, quality and budget	City Assets & Environment	≥ 95.00%	25.00%	50.00%	Completed 18 road renewal projects, 42 new sections of concrete footpaths, replacement of 36 sections of old/dilapidated footpaths, replacement of decking at Moxhams Rd bridge, remedial work for Hunts Creek culverts at North Rocks Rd.	



KEY	Progressing – on track	Progressing – behind schedule	Not Due to Start	Completed	Finalised
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* Actions that support
priority areas for 2019/20

D - Deliver
P - Partner
A - Advocate


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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.1.1.1	* Assessment and advice on major projects, development proposal and urban design in line with Parramatta Public Domain Guidelines and the Disability Discrimination Act (D)	Design advice incorporated into development proposals	Ongoing	Urban Design Architecture KPI for referrals for Q2 = 96.55%. Exceeded target of 80%. Urban Design Public Domain + Disability Inclusion Action Plan KPI for Pathway referrals for Q2 = 98.11%. Exceeded target of 80%. Significant support to land use team for reporting on Melrose Park North and South Precincts. Development Control Plan for City Centre underway and on track.	City Strategy	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.1.2.1	Implement the actions outlined in the DIAP over the life of the Delivery Program (D)	Reports to DIAP Advisory Committee and reported annually	Ongoing	Actions are progressing. Disability Awareness Training held for staff. Two positions related to the Disability Inclusion Action Plan have been reviewed during the period and recruitment is underway. Council resolution from 9 December 2019 has requested a report on progress on action related to accessibility of community halls.	Social & Community Services	35%	
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	2019/20 Capital Renewal Plans have been developed considering Council's obligations under the Disability Discrimination Act for community buildings. Libraries, child care centres and multi-level car parks.	City Assets & Operations	80%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	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	Capital works programs on the whole are on track to be completed by end of financial year	City Assets & Operations	50%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.1.3.1	Implement maintenance projects on Council owned websites and digital platforms to ensure legal compliance with Web Content Accessibility Guidelines (WCAG) (D)	Website complies with best practice	Ongoing	Q2 has seen a major optimisation launched for CoP's Discover Parramatta website platform and 499 maintenance projects across all council digital platforms. In Q2 an optimisation to Council main website was finalised and will highlight key services to improve user access. This project will be released in January 2020. A major optimisation plan was also developed during Q2. This project is due June 2020.	City Identity	45%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.2.1.1	* Work in partnership with the State Government to inform the planning and delivery of Stage 1 Parramatta Light Rail, to meet the needs of the City of Parramatta particularly with respect to pedestrian outcomes (D)	Advice provided	Ongoing	Design stage of the PLR continues. Most packages are at Preliminary Design Review, with some at Detailed Design Review. Key design packages for review, discussion and negotiation in the next 3 months are Church Street (Eat St) urban design, Macquarie Street urban design, CBD urban design generally and the soil retention and fill civil design for the Active Transport Link along the T6 rail corridor	City Strategy & Development	30%	

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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.2.2.1	* Provide strategic advice to Transport for NSW to inform the planning and delivery of Stage 2 Parramatta Light Rail (P)	Advice provided	Ongoing	NSW Government have not yet announced a decision about Stage 2 of the Parramatta Light Rail Project.	City Strategy & Development	0%	



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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.2.3.1	* Undertake economic research to inform the City's advocacy position on proposed rail infrastructure improvements (D)	Research completed and applied to advocacy work	Ongoing	The research for rail links connecting Parramatta is complete. The research launch will occur in 2020.	City Economy	50%	

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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.3.1.1	Implement Council's Parramatta Ways Walking Strategy to improve walkability across Parramatta through a network of green streets, parks and open space and connections to local centres (D)	Walking indicators	Increase	Funding awarded from State Government Metro Greenspace Program to progress spatial framework for key corridors under the Parramatta Ways Walking Strategy such as the central river city green corridor. Agreement signed and waiting State Government approval, project due to commence Feb 2020.	City Strategy	50%	
		Schemes underway, progress reported to Council	Annually				
2.3.1.2	Investigate and prioritise the delivery of integrated walkability outcomes around the Parramatta Light Rail (D)	Audit completed and informing capital program	December 2019	Selected pedestrian Network Audit completed and is informing other strategies and stakeholders. Parramatta Light Rail Tree Offset Pilot Planting Phase 2 is currently in planning stage.	City Strategy	50%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.3.1.3	Implement the priority actions from Council's CBD Pedestrian Strategy to provide safe, accessible and simple CBD pedestrian journeys (D)	Projects underway, reported to Council	Quarterly	Implemented 40 km/h high pedestrian activity zones in cooperation with Transport for NSW. Worked with Parramatta Light Rail to identify opportunities in the CBD to improve footpaths and crossings, street and public place lighting, update wayfinding, and provide landscaping, seating and water bubblers, manage pedestrians during construction activity, and ensure Light Rail stops are accessible.	City Strategy	25%	
2.3.1.4	Implement the priorities of Council's Bike Plan (D)	Cycling indicators		Conducted education and encouragement programs including 15 "Polite Path" activations, 3 Bike Week events and the Biketober Business Challenge. Distributed and 'Greater Parramatta by Bicycle' map. Preparing projects for submission to NSW 201 Walking and Cycling Program. Working with the State Government to plan, fund and deliver projects including Escarpment Boardwalk and Alfred Street Bridge.	City Strategy	25%	
		Projects reported to Council	Quarterly				


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

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.4.1.1	* Continue to work with State Government Agencies on traffic related projects such a Parramatta Light Rail to manage local traffic and ensure network efficiency and safety (P)	Traffic schemes completed	Ongoing	Council has continued to work with Transport for NSW on the Parramatta Light Rail and Bankwest Stadium. Council has worked with RMS on several projects for traffic signals that Council is managing. Council has worked with Walker and Transport for NSW in regards to the reopening of Darcy Street, Parramatta.	Development & Traffic Services	50%	
		Transport advice provided	Ongoing				


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.4.1.2	* Build capacity to improve road safety and strengthen relationships with the Police and community to promote, educate and address local road safety (P)	Deliver RMS funded road safety projects	Ongoing	Child Restraint Program is complete. 2 'Senior Walking Safely' workshops held in November. 'Hold My Hand' program continues. Council undertakes road safety educational activities; road safety information signs & flyers to schools. High Schools within the LGA can hold a free workshop for Supervisors of Learning Drivers & providing 'Plan B' material through the Parramatta Liquor Accord.	Development & Traffic Services	50%	
2.4.1.3	* Investigate traffic and parking management scheme options in local areas to improve traffic flow and impacts on residents (D)	Investigations completed and schemes considered by Traffic Committee	Ongoing	The 16 projects detailed in Q1 are in various stages of design, consultation, approval and construction. The program is on track.	Development & Traffic Services	50%	

2.4.2: Efficiently maintain City transport infrastructure


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.4.2.1	Continue to deliver Council's street signage program (New Council Implementation Fund) (D)	Program delivered	June 2020	This project has now been completed.	City Operations	100%	

2.5: Manage traffic congestion and access to parking


2.5.1: Provision of strategic transport planning and management

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.5.1.1	Develop and implement an Integrated Transport Plan for the Parramatta CBD (D)	Transport Plan endorsed by Council	June 2019	Council is currently working with State Government partners to conduct and review traffic and transport modelling to inform the Integrated Transport Plan.	City Strategy	60%	


2.5.2: Provision of strategic parking management





	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.5.2.1	Finalise and implement priority actions from the Parramatta CBD Public Car Parking Strategy (D)	Parking strategy endorsed by Council, actions reported quarterly	June 2019	A draft strategy has been prepared and is currently being consulted within Council. Once the draft strategy is finalised, it will be submitted for Council's consideration before further consultation.	City Strategy	40%	
		Parking occupancy data/ spaces					

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




	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.5.3.1	Work with Sydney Olympic Park Authority (SOPA) to minimise the impact on communities from unlawful activities (P)	Number of Penalty Infringement Notices	Reducing trend	Council conducts regular patrols, including after-hours relevant to major events happening in SOPA. These patrols include Silverwater, Newington and Wentworth Point residential areas in order to minimise the impact illegal parking has on residents. The Animal Management team participated in an open day at Wentworth Point. This involved education and also microchipping and updating of details.	Regulatory Services	50%	
		Number of complaints received	Decreasing trend				














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








	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.5.4.1	* Work with large housing strata community groups to improve parking on private roads (P)	Number of Penalty Infringement Notices	Reducing trend	Council continues to assess application for agreements under Section 650A of the Local Government Act 1993 in order to determine the appropriateness of entering into such agreements. Enforcement of our current agreements also continue on a regular basis including weekends and after hours. Council currently has 8 Active Private Parking Agreements (PPA).	Regulatory Services	50%	
		Number of complaints received	Decreasing trend				






	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.5.4.2	* Monitor and improve parking compliance in the CBD, and suburban local centres (D)	Number of complaints received	Decreasing trend	Council continues to conduct daily patrols within the Parramatta CBD and outer areas as well as patrols in the other CBDs such as Epping, Westmead, Ermington, Granville and Northmead on a randomised twice weekly basis.	Regulatory Services	50%	
		Number of Penalty Infringement Notices	Reducing trend				
2.5.4.3	* Monitor and improve building site compliance and impacts in residential hotspots (high growth areas, development sites) (D)	Number of complaints received	Decreasing trend	As per the last quarterly report, Council continues to conduct twice daily patrols of the LGA relevant to building sites. Patrols focus on the amenity of the area particularly in relation to the safe keeping of the footpaths and sediment controls as well as ensuring site comply with approved starting and finishing times.	Regulatory Services	25%	
		Number of Penalty Infringement Notices	Reducing trend				
2.5.4.4	* Provide School Safety Monitoring, Education and Compliance improvement programs (D)	Number of safety awareness programs offered to all Primary Schools		Council conducts daily school patrols within the LGA including randomly selected schools and those for which complaints have been received. Council has a zero tolerance stance on school safety offences. Council provides school safety banners for each of our 61 primary schools and also offers a School Safety Presentation. The invitation for a presentation is offered at the beginning of each term.	Regulatory Services	50%	
		Number of school safety patrols	According to schedule				
2.5.4.5	* Review disability parking controls in CBD (D)	Turnover of vehicles in Mobility Parking Scheme spaces	Improve	Council continues to check the validity of each MPS permit when a driver is not present and all lost, stolen or deceased permits in use are reported to the RMS for action. Council also conducts checks when drivers are present and confiscates and returns permits being misused to RMS as per their policy. Council also run blitz in hot spots for permit misuse in the CBD.	Regulatory Services	50%	



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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.5.5.1	* Advocate and provide additional commuter car parking in North Rocks Ward to reduce the on street parking impacts for local residents (D, A)	Additional shopper parking scheme completed in Carmen Drive	June 2020	Transport for NSW is continuing to investigate the provision of commuter parking in North Rocks Ward. Construction of the car park in the reserve opposite Carmen Drive shops is now completed.	Development & Traffic Services	45%	
2.5.5.2	* Investigate and provide traffic calming at hotspot locations including Caloola Road Reserve and Briens Road (D)	Briens scheme constructed	June 2021	Construction is complete for the Caloola Road project. Detailed designs nearing completion for the project for Briens Road and approval through Traffic Committee process has been obtained.	Development & Traffic Services	50%	
		Caloola scheme delivered	June 2019				
2.5.5.3	* Implement a Web/Phone App to promote safe parking around primary schools (D)	Number of users	Increasing	Council in conjunction with Spot Parking has produced an online portal which shows the parking restrictions for each of its 61 Primary Schools. The portal is designed to be a pre-planning tool and each school has been notified of the portal and is encouraged to share it with parents in newsletters.	City Assets & Operations	100%	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available					
GREEN - Service Measures								
Open space & natural area assets and facilities meet community expectations & legislative requirements	Open space & natural area management (bushland, waterways, open spaces, parks)	Satisfaction in the Integrated Open Space Services (IOSS) Benchmarking Survey Sustain satisfaction with cleanliness of parks (Annual Survey)	City Operations	≥ 80.00%	0.00%	0.00%	The survey is undertaken in Q3 and will be reported on in Q4.	
		Responsiveness of Council's Public Tree Maintenance Program Implement the annual Public Tree Proactive Maintenance Program	City Operations	≥ 85.00%	45.00%	95.00%	This work is ongoing throughout the year and is ahead of schedule. 100% of dead wood removal is complete and 90% of crown raising is complete.	
		Number of street trees planted Sustain number of trees planted based on same quarter last year	City Assets & Environment	≥ 0.00	700.00	190.00	Tree planting limited during the summer months	
Environmental sustainability initiatives delivered in accordance with community priorities and expectations	Environmental and sustainability programs and educational activities	Volunteers supporting environmental programs Sustain number of volunteers participating	City Assets & Environment	≥ 1,300.00	1,425.00	300.00	Includes regular volunteers and workshop participants per quarter	
		Tonnes of carbon emissions generated by Council operations Decreasing trend on previous year with carbon neutrality by 2022	City Assets & Environment	< 0.00	0.00	0.00	An emissions inventory is currently underway with a tonnage figure expected by June 2020.	
Clean and usable public spaces, community facilities, business /local centres and local amenities	Cleansing services in the public domain	Satisfaction with cleanliness of streets & parks resulting from Council's cleansing services Sustain satisfaction with cleanliness of streets (Annual Survey)	City Operations	≥ 76.00%	77.80%	77.80%	The target was achieved as measured in the annual Community Satisfaction Survey.	
		Satisfaction with cleanliness of streets & parks resulting from Council's cleansing services Sustain satisfaction with cleanliness of parks (Annual Survey)	City Operations	≥ 80.00%	79.60%	79.60%	The actual achieved was slightly below the target as measured in the annual Community Satisfaction Survey.	
		Satisfaction with maintenance of sporting fields Sustain satisfaction with maintenance of sporting fields (Annual Survey)	City Operations	≥ 80.00%	78.00%	77.60%	The actual was slightly below the target as measured in the annual Community Satisfaction Survey.	
		Satisfaction with cleanliness of local centres Increase satisfaction with cleanliness of local centres (Annual Survey)	City Operations	> 0.00%	77.00%	77.40%	The target was exceeded as measured in the annual Community Satisfaction Survey.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
High standard of design and delivery of community assets to create vibrant and attractive places to work, shop and interact	Civil Engineering, Surveying, Landscape Architecture and Project Management services	Delivery of Council's Footpath, Kerb & Gutter Construction and Replacement Programs Implement the annual Footpath, Kerb & Gutter Construction and Replacement programs	City Assets & Environment	= 100.00%	25.00%	50.00%	Completed 42 new sections of footpaths and 25 kerb and gutter replacement projects across the LGA.	
	Management of domestic and commercial waste services	Satisfaction with domestic waste collection services Maintain satisfaction rating	City Assets & Environment	> 3.95	3.97	3.97	The 2019 Community Satisfaction Survey rating was 3.97 for this service.	
		Waste diverted from landfill Sustain 70% in short term increasing to 85% by 2038	City Assets & Environment	≥ 70.00%	60.00%	54.00%	This quarter's diversion rate has been impacted by the NSW Government's decision to restrict the application of organic outputs (to agricultural lands) recovered from the processing of the red-lidded garbage bin.	
		Responsiveness to waste related Service Requests Waste related SR's resolved within the required time frame	City Assets & Environment	≥ 80.00%	94.00%	84.00%	In Q2, 84% of service requests received were actioned within the adopted service level agreements.	
Fire safety, swimming pool safety, building compliance, health safety, food outlets safety and protection of the natural environment from all forms of pollution	Environmental & Public Health Protection & Compliance	Registered/known food outlets Inspection program, with non-compliance follow up inspections to ensure compliance is achieved. Number of NSW Health requests completed 1. high risk premises 2. medium risk premises 3. low risk premises 1. 100% of annual inspection program 2. 100% of inspection requests from NSW Health 3. Report total follow up inspections	Regulatory Services	= 25.00%	35.00%	32.00%	Out of 1234 food premises, Council inspected 396 premises in Q2, which is 32% of the total number. Total number reduced due to clean-up of licences where businesses were no longer operating (126 licences cancelled).	
		Registered cooling towers inspection program, with non-compliance follow up inspections to ensure compliance is achieved 1. 100% of annual inspection program 2. Report total follow up inspections	Regulatory Services	= 25.00%	1.00%	1.00%	Inspections of cooling towers is a seasonal activity, and generally are completed in the warmer months. Due to conflicting priorities the Q2 scheduled inspections have been deferred to Q3.	
		Registered swimming pool inspection program, with non-compliance follow up inspections to ensure compliance is achieved 1. 100% of annual inspection program 2. Report total follow up inspections	Regulatory Services	= 25.00%	2.80%	1.00%	Inspections of public swimming pools is a seasonal activity, and generally are completed in the warmer months. Due to conflicting priorities the Q2 inspections have been deferred to Q3.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
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	Skin penetration premises (Hairdressing Salons, Tattoo Parlours, Beauty Therapy premises etc.) Inspection program, with non-compliance follow up inspections to ensure compliance is achieved 1. 100% of annual inspection program 2. Report total follow up inspections	Regulatory Services	= 25.00%	23.00%	19.00%	City of Parramatta has a total of 91 skin penetration premises, 17 of which were inspected in Q2. Number of total premises reduced due to licence cancellation as no longer operating.	
		Environmental Audits completed for Commercial/Industrial Premises to ensure that measures are in place to ensure no pollution incidents occur. 1. 100% of all commercial and industrial sites inspected bi-annually 2. Report number of infringements 3. Report total follow up inspections	Regulatory Services	= 25.00%	25.00%	9.00%	Council has carried out 18 environmental audits in Q2 out of 192 premises due for inspection this year. The majority of Q2 was spent finalising the Silverwater area inspections and developing the project plan for the next inspection area (North Rocks, Northmead and North Parramatta) Note: the Q1 data needs to be updated as the revised annual number of 192 changes the % completion in Q1 to 45%. 192 is based on 4 audits being completed per week.	
Improved quality of life by managing the impact of building activities, illegal dumping, unlawful use of public spaces and responsible companion animal ownership within local communities	Ranger Services	Inspection of development sites related to building compliance, safety and parking 1. Report total development sites Inspected 2. Declining trend in the number of PINS and Notices issued	Regulatory Services	> 0.00	284.00	471.00	471 patrols with 3 infringements. There are still fewer active building sites and compliance remains generally very good.	
		Satisfaction with management of parking Increasing, measured in percentage of customers who report 'satisfied' or better	Regulatory Services	≥ 10.00%	22.00%	16.00%	Parramatta CBD shows across Q1 and Q2 an increase in proactive patrols completed by Council (vehicles marked). A similar number of timed offences was detected but with the number of vehicles marked this has shown a significant reduction, 6% decrease in non compliance parking.	
		Companion animal management through de-sexing, micro chipping and registration. Management of lost companion animals through returning or rehoming Report total animals 1. De-Sexed 2. Micro-Chipped 3. Registered 4. Returned to owners and or re-homed	Regulatory Services	> 70.00	56.00	28.00	1. Desexed animals available Annually and reportable in Q4. 2-4 Quarterly statistics reports for Number of animals Microchipped = 14 Registered = 296, Returned to owners = 34 from a total of 119. The return rate is based on animals returned by CoP within 72 hours of receiving the animals. A full annual return rate is calculated at the end of Q4 incorporating both CoP & BCC re-homing numbers.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Certification Services to provide quality and safety of the built environment in accordance with legislation and standards (Building Code of Australia)	Certification Services	Number of Building Certificate Applications received Declining trend in building certificates	Regulatory Services	Total Applications Received	54.00	37.00	Building Certificates are applied for for works that were either unapproved or not within the original approval and require regularisation. The first two quarters are consistent with the previous year with a small decrease in volume for Q2.	
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of actions in the Environmental Sustainability Strategy Complete the actions allocated for the financial year.	City Strategy	= 100.00%	25.00%	50.00%	Actions underway in all 13 goals of the strategy. Progress made in completion of high performance building clause for the Parramatta CBD planning proposal and development controls updated for sustainability	



KEY	Progressing – on track	Progressing – behind schedule	Not Due to Start	Completed	Finalised
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* Actions that support
priority areas for 2019/20

D - Deliver
P - Partner
A - Advocate


3.1: Protect and enhance our natural environment

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.1.1.1	* Continue to review, update and prepare annual implementation plans for the Environmental Sustainability Strategy (D)	Progress reported	Annually	Annual progress report delayed due to limited staff resources. Report now expected for completion early Feb 2020.	City Strategy	50%	
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	12 Bushland regeneration contracts ongoing across the Local Government Area	City Assets & Environment	50%	
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	The Draft Bushfire Prone Land Map is with the Rural Fire Service for certification.	City Assets & Environment	50%	
3.1.1.4	* Manage certain species and ecological communities to comply with legislation (D)	Compliance with legislation	Ongoing	Expansion of an Endangered Ecological Community (EEC) along Toongabbie Creek with the planting of 45,000 shrubs and ground covers. 16ha of noxious weed vine control along Darling Mills Creek. Significant weed removal in EEC along Terry's Creek.	City Assets & Environment	50%	
3.1.1.5	* Review and deliver the Council's biodiversity strategy Life in Our City, establishing new targets for the Local Government Area (D)	Strategy reviewed and endorsed by Council	June 2021	Activity on this action is expected to start in 2020 for delivery by June 2021.	City Strategy	0%	

3.2: Improve our River and waterways

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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.2.1.1	Deliver the Natural Waterways Program (D)	Program delivered	Ongoing	Moxhams Park drainage works 90% completed at Ulandi and Churchill Drive. Archer Park works ongoing, riparian and instream litter removal completed.	City Assets & Environment	50%	

3.2.2: Make Parramatta River swimmable again




	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.2.2.1	Continue to monitor water quality at Lake Parramatta swimming site, develop and implement an Integrated Water Plan for the City of Parramatta (D)	PRCG membership/ participation	Sustain	New water quality monitoring being undertaken at sites that may have potential for future recreational water use. Development of the Integrated Water Plan continues with an aim of completion by mid-2020.	City Strategy	50%	
		Integrated Water Plan endorsed by Council	June 2021				

3.3: Keep our City clean

3.3.1: Reducing the volume of litter in our city


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.3.1.1	* Continue public place litter education and recycling programs and the strategic use of street sweeping, gross pollutant traps and enforcement that targets hotspots (D)	Programs delivered	Ongoing	Staff and contractors continue to provide cleaning of streets, public places and remove litter from waterways. A baseline litter study across 19 different sites was completed in May 2019, and will serve as the basis for this year's comparison. Clean Up Australia will be held in March 2020.	City Assets & Environment	50%	
		Volume of litter	Reduce by 40% by 2020				
3.3.1.2	* Review local centres cleansing programs to incorporate LGA boundary changes and community need (D)	Cleansing programs review	June 2019	This has been completed last financial year.	City Operations	100%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.3.2.1	* Continue to implement the outcomes of the 2017 Building Service Excellence Project (BSEC) related to waste management (D)	Actions completed, then ongoing	Ongoing	Implementation of the outcomes is now part of core business for Council's domestic waste management service.	City Assets & Environment	95%	
3.3.2.2	* Report back to Council on the progress of the new Waste Collection contract and community satisfaction after the first 12 months, including kerbside Clean-up (D)	Report considered by Council	November 2018	A Briefing Note was provided to Councillors in August 2019 documenting progress and performance of the new waste collection contract.	City Assets & Environment	100%	
3.3.2.3	* Continue the internal cross-functional working group that addresses the issue of illegal dumping, including shopping trolleys (D)	Report on implementation	November 2018	Council's internal working group continues to meet bi-monthly to progress priority actions to address illegal dumping. A report on progress will be tabled at Council's 24 February meeting.	City Assets & Environment	50%	
		Report on strategy considered by Council	May 2018 report on strategy				



3.4: Provide green spaces for recreation, relaxation and enjoyment

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.4.1.1	Implement a formal partnership with NSW Department of Education, to expand community access to open space (P)	Access to open space	Increase	Changes in staff at Department of Education (DOE) have delayed progress on establishing further agreements. Discussions with DOE continue to increase the number of schools who provide their facilities to the community during school holiday periods.	City Strategy	50%	
		Formal partnership established	Ongoing				


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.4.1.2	Promote the use of shared green space through delivering community education and engagement activities (D)	Education and engagement activities delivered	Ongoing	Council has held 8 Get Into Nature events run through the Visitors Centre, Council Bushcare Program has run 6 workshop/activities including the Aussie Backyard Bird Count and Kayak weed Removal.	City Assets & Environment	50%	
3.4.1.3	Implement formal play spaces strategy (D)	Place Space strategies endorsed	Ongoing	New playground policy adopted by Council in the 18/19 financial year	City Assets & Environment	100%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.4.2.1	* Deliver the City of Trees planting program, prioritising street tree planting along cycleways and the Parramatta Ways walking network (with more diverse street tree species to withstand pests, disease and the changing climate) and plant tube stock in Council reserves (D)	Planting program delivered	Ongoing	Planting of 190 street trees during the December quarter. Lower numbers of trees are planting during the summer period.	City Assets & Environment	40%	
3.4.2.2	* Develop an Urban Forest Plan, incorporating protection of trees, increased tree diversity and a program of works for priority tree planting locations (D)	Urban Forest Plan endorsed by Council	June 2020	Scoping underway for Tree Canopy Strategy. Assessment of canopy change required to inform strategy targets, priorities and actions.	City Strategy	25%	
		Increase canopy	40% (on 2016) by 2050				

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


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.5.1.1	Participate in the Local Emergency Management Committee to oversee the Local Emergency Management plan to manage local emergencies (P)	Number of meetings attended	Ongoing	A desk top simulation exercise was undertaken in December 2019.	City Operations	50%	
		Emergency Plans reviewed and maintained					

3.5.2: Provide flood management and resilience planning activities


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.5.2.1	Launch the Flood Information System Hub (FISH), including a public warning service and access to river and rain gauge information and deliver the Flood Smart community engagement program to support roll out. FloodSmart warning service – on going improvements, expansion and engagement (D)	FISH launched	November 2018	Public flood warning system is being continuously improved with upgrades to computer modelling software and new gauges installed. Increased community sign ups to FloodSmart alerts as a result of a door knock campaign.	City Strategy	50%	
		Program of engagement activities	Ongoing				

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




	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.5.3.1	Undertake activities to reduce urban heat and cool the City by updating required policies, developing a Resilience Plan and supporting the implementation of local cool infrastructure (D)	Activities delivered	Ongoing	Recruitment of Urban Heat Project Officer underway. Partnership with Blacktown and Campbelltown Councils secured to trial a 'cool' heat reflective road paint. Trail expected to be delivered Feb/March 2020.	City Strategy	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.6.1.1	Ensure that all aspects of Council's fleet management (Plant and vehicles): procurement, disposal, repair, emissions and maintenance systems are considered best practice (D)	Independent review of Council practice	Annually	Council fleet workshops attained accreditation from the National Heavy Vehicle Accreditation Scheme for Maintenance Management.	City Assets & Operations	50%	



3.6.2: Increase waste diversion from landfill and reduce resource consumption

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.6.2.1	* Revise and deliver Waste Avoidance & Resource Recovery (WARR) Strategy to 2021, to address public domain litter, illegal dumping and future technology (D)	WAAR Strategy reviewed and endorsed by Executive Team	Ongoing	The revised WARR Strategy was adopted by Council on 8 October 2019 following public exhibition and internal consultation.	City Assets & Environment	100%	
3.6.2.2	* Investigate waste-to-energy, bio digestion / gasification and alternative system to divert food organics / nappy from general waste bins (D)	Investigation completed and recommendations considered by Executive Team	June 2020	The investigation is currently underway with information being drawn from recent waste conferences, facility visits and discussion with industry.	City Assets & Environment	50%	
3.6.2.3	* Work with business and industry to reduce plastics and packaging including plastic bag bans (P)	Partnership agreements established	Ongoing	Waste audits completed on 543 small to medium businesses. National Packaging Covenant has set targets to make all packaging reusable, recyclable or compostable by 2025.	City Assets & Environment	50%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.6.3.1	Develop a high performance buildings policy/guide for new and existing Council buildings and facilities (D)	Building policy and guidelines endorsed by Executive Team	June 2019	A draft Policy has been developed for internal consultation and review. Finalisation expected by end of February 2020.	City Assets & Environment	50%	



3.6.4: Reducing energy and carbon emissions and increase renewable energy

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.6.4.1	Deliver energy efficiency upgrades and implement renewable energy opportunities in Council buildings and facilities (D)	Reduced Council energy and emissions	Decreasing trend	Council staff have short listed the highest priority sites for efficiency upgrades in Q3 & 4.	City Assets & Environment	50%	
3.6.4.2	Prepare for carbon neutral certification (national Carbon Off-set Standard) for Council operations (D)	Submission completed	June 2021	A new data management platform is being utilised for Council's utility data. Council staff are currently verifying and validating energy and emissions data in preparation for this certification in 2020/21.	City Assets & Environment	50%	

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













	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.6.5.1	Deliver water efficiency upgrades (irrigation, stormwater harvesting/ rainwater collection and reuse and other equipment) in Council facilities (D)	Reduced Council water consumption	Decreasing trend	Council staff have short listed the highest priority sites for upgrade in the second half of 2020.	City Assets & Environment	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.6.6.1	Develop and deliver a Community Energy Plan which incorporates the consideration of energy saving initiatives such as solar in the City's upcoming major projects (D)	Energy Plan endorsed by Council	June 2021	Currently in the planning and research phase with drafting of the Plan to occur in Q3 of the financial year.	City Assets & Environment	50%	
3.6.6.2	Complete phase 2 and prepare business case to seek funding for phase 3 of the Light Years Ahead (LED Street Light replacement program) (D)	Phase 2 program completed	August 2019	Project on hold until recruitment of new project officer, to be completed in Feb 2020.	City Assets & Environment	50%	
		Phase 3 business case considered by Executive Team	August 2020				

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
3.6.7.1	Review the draft Community Gardens Policy in response to Social Infrastructure Strategy and feedback from users and seek funding through Better Neighbourhoods Program and other funding sources (D)	Community gardens operating	Increase	The Community Infrastructure Strategy public exhibition closed. Yet to be approved by Council.	City Assets & Environment	25%	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available					
WELCOMING - Service Measures								
Greater community capabilities to improve well-being and enhance services to meet the community's needs	Funding and support for community projects and social enterprises	Implementation of Council's Stretch Reconciliation Action Plan Programs, projects and services identified for the first two years of the plan are achieved.	Social & Community Services	= 100.00%	55.00%	74.00%	Although challenges remain the Reconciliation Action Plan is 74% compliant in actions completed for 2019 and actions on track.	
Access to professionally serviced venues for performance presentations and for business and community events	Riverside Theatres Venues	Overall annual utilisation of venues - number of performances/events and attendances Maintain utilisation, measured as a percentage of previous year's annual utilisation	Riverside Theatre	≥ 0.00%	30.00%	56.50%	YTD attendance: 97,604 at 994 events. This equates to 56.5% of Annual Target (171,762). Attendance for Q2: 46,131 at 509 events. Last year's attendance for Q2: 40,431 at 603 events.	
		Satisfaction with the provision of Riverside Theatre venues Maintain satisfaction, measured as a percentage of previous year's satisfaction	Riverside Theatre	≥ 0.00%	0.00%	0.00%	Research will be activated in Q3.	
A year-round stage and screen presentation program for the general public, schools and special interest groups	Riverside Presentations	Attendance and number of performances/events Maintain attendance, measured as a percentage of previous year's attendance	Riverside Theatre	≥ 0.00%	17.00%	43.50%	YTD attendance: 28,465 at 341 events. This equates to 43.5% of Annual Target (65,444). Attendance for Q2: 17,099 at 206 events. Attendance for Q2 last year: 10,921 at 178 events.	
Local production of performances and increased opportunity for local artists	National Theatre of Parramatta	Annual attendance and number of performances and events locally produced Maintain attendance, measured as a percentage of previous year's annual attendance	Riverside Theatre	≥ 0.00%	166.00%	191.40%	YTD attendance: 9,564 at 151 events. This equates to 191.4% of Annual Target (4,996). Attendance for Q2: 1,569 at 60 events. Last year's attendance for Q2: 1,189 at 60 events.	
Access to studio venues and facilities for rehearsals, teaching, skill acquisition and the development and workshopping of new work for performance	Workshop and Rehearsal Studios	Number of annual days utilised, and annual number of user groups Maintain based on previous year, measured as a percentage of previous year's annual utilisation (Days utilised, User groups and Total attendance)	Riverside Theatre	≥ 0.00%	16.00%	32.00%	YTD days utilised: 218 by 24 groups. This equates to 32% of Annual Target (677). Days utilised in Q2: 111 days by 14 groups. Days utilised in Q2 last year: 21 days.	
Provision of a year round program of workshops and performance with - and for - people with disability	Performance and Disability Program (Beyond the Square)	Attendance and number of workshops, performances/events Maintain based on previous year, measured in percentage of attendees over previous year	Riverside Theatre	≥ 0.00%	26.00%	51.40%	YTD attendance: 2,285 at 99 events. This equates to 54.1% of annual attendance target (4,221). Attendance for Q2: 1,193 at 47 Events. Attendance for Q2 last year: 1,405 at 40 events.	
Community is proud of the opportunities to experience arts and culture	Arts & Culture program development and delivery	Art and cultural programs expanded Increase on same quarter previous year	Cultural Strategy	> 0.00	0.00	0.00	As per last quarter, percentage increases will be reported annually.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Opportunities for the community to participate, celebrate and commemorate in the civic, heritage and cultural life of the City	Events & Festivals	Combined attendance at Council Events & Festivals Combined attendances at Council Events & Festivals	City Experience	≥ 0	110,000	82,500		
Tourism delivers local economic, cultural and social benefits and visitor services enhance the perception of Parramatta as a place people want to visit	Tourism Development & Visitor Services	Visits at key destinations and tourist attractions Increase in visits based on previous year	City Experience	> 0.00	0.00	0.00	This is reported annually in Q4 only.	
Share and celebrate our cultural heritage assets and stories	Cultural Heritage	Satisfaction with Parramatta Heritage & Visitor Information Centre services and programs Sustain, compared to previous years	City Experience	≥ 93.00%	95.00%	90.00%	As reporting had to be finalised prior to the stats being completed for Q2, this is an average of the score of customer satisfaction for October and November only.	
Position the City of Parramatta as a destination of choice to live, work, study and play, resulting in improved perceptions, community pride, increased visitation, economic prosperity and sustainability	Market the City of Parramatta via digital and traditional platforms	Perceptions of the City of Parramatta Sustain positive perceptions	City Identity	≥ 0.00%	32.00%	N/A	Biennial survey September 2019 study had 32% of respondents indicating positive attitudes towards the City, an improvement of 2% from 2017.	
Position the City of Parramatta as a destination of choice to live, work, study and play, resulting in improved perceptions, community pride, increased visitation, economic prosperity and sustainability.	Market the City of Parramatta via digital and traditional platforms	Number of day visitors to the City of Parramatta Increase the number of day visitors over previous year	City Identity	> 0.00	0	138,895	City of Parramatta experienced an increase in day visitors of 4.9% against the previous quarter with a total of 13,895 day visitors.	
		Revenue expenditure from day visitors to the City of Parramatta Increase revenue expenditure over previous year	City Identity	> \$0.00	\$0	\$1,514,555	In Q1 City of Parramatta experienced an increase in day visitors of 4.9% against the previous quarter with a total of 13,895 day visitors. The average daily spend per visitor is \$109 (based on DNSW LGA Statistics year ending June 2019) and therefore the City achieved a total estimated contribution of \$1,514,555 to the local economy.	
		Contribution to an increase in Gross Regional Product Increase GRP over previous year	City Identity	> 0.00%	\$7,518m	\$7,656m	GRP in Q1 2019 was estimated at \$7.656B, up \$138.7M (1.8%) from the June 2019 quarter. The quarter total was 8.6% higher than that experienced in the same quarter for the prior year.	
Position the City of Parramatta as a destination of choice to live, work, study and play, resulting in improved perceptions, community pride, increased visitation, economic prosperity and sustainability	Market the City of Parramatta via digital and traditional platforms	Number of visitors to and engagement with City Marketing Platforms Increase number of visitors to and engagement with City Marketing Platforms compared to same quarter previous year	City Identity	> 0.00	250,000	264,800	The number of new users of City of Parramatta's Marketing Platforms increased by 27,062 or 12% in 2019 (measured at the end of the 2019 calendar year) when compared to 2018 results.	



KEY	Progressing – on track	Progressing – behind schedule	Not Due to Start	Completed	Finalised
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* Actions that support
priority areas for 2019/20

D - Deliver
P - Partner
A - Advocate

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
4.1.1.1	Implement, monitor and review the Stretch Reconciliation Action Plan (RAP) 2017-2020 (D)	Completion of RAP Impact Measurement Questionnaire and Annual Report	Annually	Although challenges remain the RAP is 74% compliant in terms of actions completed for 2019 and actions on track. Many of the challenging actions are largely out of control of Council or require extra support for Units to get them on track. The RAP Working Group noted a significant shift in cultural change and support for First Peoples in the organisation and the community.	Social & Community Services	65%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
4.2.1.1	Commission artworks in diverse media across the public domain (D)	Number of new public artworks commissioned	Increase	Parramatta Square public domain artwork commissions progressed with the first stage of the assessment phase complete. Governor Arthur Phillip artwork remains in design development phase. One Parramatta Square public artwork (4PS) completed by Walker Corp. Council feedback provided for four new public arts plans submitted by developers.	City Experience	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
4.2.2.1	Grow opportunities for our changing communities to come together to celebrate and commemorate (D)	Programming across public spaces	Increase	During Q2 events and festivals attracted 82,500 attendees. The program included the 2019 Parramatta Lanes festival (October); Foundation Festival (November); the opening of the new Wentworth Point Community Centre and Library (November); and Carols in the Crescent (December) at Parramatta Park. The 2019 New Year's Eve event was cancelled due to extreme weather conditions.	City Experience	80%	



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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
4.2.3.1	Deliver an expanded Parramatta Artists' Studios residency program through the CBD Studios and Satellite Studio project (D)	Residential program utilisation	CBD Studio program fully subscribed Satellite Studio Operating	Parramatta Artists' Studios (PAS) residency studios were fully subscribed in Q2, including 13 new artists starting studio residencies. Three visiting artists undertook studio residencies in Q2. One grant funding application was successful, awaiting notification of one additional application. PAS was awarded the 2019 Imagine Award (Capital Programs) for the expansion of studios program to Rydalmere.	City Experience	50%	
4.2.3.2	Support the growth of our creative communities through increased access to creative spaces and programs (D)	Number of new creative spaces and programs	New creative spaces in Parramatta CBD	In Q2 a Cultural Infrastructure Strategy was commissioned and a first draft was received that included an audit of existing cultural infrastructure across the LGA and benchmarking to inform the strategy for the provision of cultural infrastructure across the City of Parramatta to 2039. Final report anticipated in Q4 or Q1 of next year.	Cultural Strategy	50%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	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 (D)	Program delivered as scheduled	Ongoing	Riverside Presentations (theatre, dance, music, schools & family) highlights: Brandenburg Orchestra, Kristin Berardi and Mike Nock Trio. With Sydney Theatre Company, resident group Riverside's National Theatre of Parramatta presented Australian premiere of White Pearl to record attendances. SPOT ON CHILDREN'S FESTIVAL: Six works including Roald Dahl's Revolting Rhymes & Dirty Beasts	Riverside Theatre	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
4.3.1.1	Increase accessibility to the City's cultural collection of archives, artefacts, research resources (D)	Public access to our heritage assets and events	Increased access, programs and events Significant heritage anniversaries publicly commemorated	During Q2 Stage 2 of Council's Archives, Research and Collections (ARC) website redevelopment commenced for a refreshed website with enhanced user capabilities including improved user functionality, collection data search functionality and a look and feel aligning with Council's brand to be completed by Q3.	City Experience	60%	
4.3.1.2	Create an integrated heritage Strategy to unify our approach to build, natural, an intangible cultural heritage (D)	Strategy developed and endorsed by Council	June 2020	Council's Heritage Strategy in draft development phase with a workshop presentation to Councillors in November 2019. Following the workshop an internal cross functional team will be convened to progress the strategy with a workshop presentation back to Councillors before the end of Q4.	City Experience	95%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
4.3.1.3	Advocate to the NSW Government to identify appropriate uses for heritage buildings in the North Parramatta Precinct, including cultural and arts uses (A)	Submissions made	Ongoing	Due to Urban Growth being dismantled, no further action progressed in Q2; we anticipate Infrastructure NSW reconvening the Parramatta North Collaboration Forum in the new year in order to recommence progress.	Cultural Strategy	25%	













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






	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
4.4.1.1	Develop Aboriginal and Torres Strait Islander cultural programs and projects (D)	Enhanced understanding of local indigenous culture	Indigenous Cultural Officer (Aboriginal identified position) recruited	Continuing to working closely with Social and Community Services (ATSI Cultural Capacity Officer) to develop plans, resourcing, and specific initiatives related to Aboriginal and Torres Strait Islander cultural programs and projects. With City Strategy, developed a new ATSI arts and cultural initiative that is referenced in the Cultural Plan and planned to launch in 2020.	Cultural Strategy	25%	
		ATSI Cultural Program endorsed by Council/ Exec Team and projects being implemented	New ATSI cultural programs developed and delivered				

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
4.4.2.1	Expand programs in diverse languages depending on profile of the local community, as part of a lifelong learning objective (D)	Increase program language diversity	Ongoing	In Q2 there have been 43 programs run in languages other than English, with a total of 484 Participants across the libraries.	Social & Community Services	50%	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available					
THRIVING - Service Measures								
Residents, businesses, workers, students and visitors benefit from sustained strong economic performance across the City of Parramatta LGA. Partnerships support the delivery of our vision and priorities.	Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders	Building approvals value (\$m) Increase building approvals value	City Economy	> \$0.00	\$378.60	\$293.60	4-6 month lead time in accessing data from external economic data sources. Figures received in September 2019 indicate a drop in value of building approvals by \$88M compared to the previous quarter. The drop is due to the influence of macroeconomics, particularly in the broader housing market.	
		New businesses created Increase number of new businesses	City Economy	> 0.00	777.00	571.00	There were an additional 571 new GST registered businesses across the Parramatta LGA in Q1.	
Jobs growth and increased inbound investment	Economic Development activities	Net Job growth in City of Parramatta LGA Increase in net jobs	City Economy	> 0.00	185,319.00	188,308.00	Job growth for Q1 is stronger than it was a year ago in June 2018, sitting at 188 308. This is approximately an additional 3000 jobs in the last quarter.	
		Gross Regional Product Increase GRP over previous year	City Economy	> 3.00%	4.00%	3.90%	GRP continues to be strong across the Parramatta LGA at an estimated \$27.8B, up \$261M in Q1.	
Increase investment in the City of Parramatta to provide the Community with the desired jobs, education and health facilities	Actively market Parramatta as Sydney's Central City	Contribution to net job growth within the City of Parramatta Increase in interest in Parramatta	City Identity	≥ 0.00%	191,317	193,375	Local Jobs continued to grow in Q1, 2019 with an estimated average of 193,375 jobs in the LGA, up 1.1% on the previous quarter. The number of jobs is up 14,835 (8.3%) on the same quarter in the year prior.	
Drive visitation to the City of Parramatta resulting in strong economic performance	Actively market Parramatta as Sydney's Central City	Contribution to visitation numbers within the City of Parramatta Increase in interest in Parramatta	City Identity	≥ 0.00	0	496,211	Visitation numbers are derived from annual DNSW LGA Statistics. In Q1 2019, City of Parramatta experienced an increase of 12% in overall visitation (Domestic and International) compared with the previous quarter, with a total of 496,211 visitors. Marketing campaigns to drive visitation to the City in Q2 were predominantly focused on promoting the Major Events such as Parramatta Lanes, Parramatta Foundation Festival and The Sebastian Foundation's Carols in the Crescent.	
Improve perception of the City of Parramatta as a desirable place to work	Actively market Parramatta as Sydney's Central City	Perception of the City of Parramatta Sustain positive perceptions on previous year	City Identity	≥ 0.00%	58.00%	58.00%	Based on a bi-yearly perception research undertaken by Council in September 2019, 58% of Sydneysider workers would consider working in Parramatta, a 12% increase from 2017.	
		Net Job growth in the City of Parramatta Increase in net jobs within the Parramatta LGA	City Identity	> 0.00%	5.81%	5.83%	Local jobs growth for Parramatta was stronger in Q1 than it was over June 2018, with an estimated average of 188,308 jobs in the LGA over the last year, but the rate of growth has begun to moderate. Local jobs grew 5.83% annually and 1.61% quarter on quarter.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Maximise financial returns on Council's development assets to reinvest into community services and facilities	Management of Property Development Portfolio	Return on Investment Project financial reporting undertaken and reviewed monthly	Property Development Unit	= 100.00%	100.00%	100.00%	Monthly Project reporting was reviewed and issued in Q2	
		Project risks are managed Risks are reviewed and a risk register updated monthly	Property Development Unit	= 100.00%	100.00%	100.00%	Risk register for all PDG projects are updated and reviewed on a monthly basis	
Maximise financial returns on Council's development assets to reinvest into community services and facilities	Management of Property Development Portfolio	Project decisions are made in accordance with Council's governance framework Monthly reports to Committee and Council	Property Development Unit	= 100.00%	100.00%	100.00%	Property Development Group delivered monthly reports to Councillors on the status of all property development projects.	
Deliver a new civic building, community facilities and public domain to create a vibrant and world-class landmark and destination for the City	Management and delivery of Parramatta Square	Project is delivered on time and on budget Monthly reports on progress to Committee and Council	Property Development Unit	= 100.00%	100.00%	100.00%	Reports to Council monthly, and reports to Major Projects Advisory Committee quarterly, were delivered on time in Q2	
		Progress of project is communicated to all stakeholders Newsletters and comms distributed as required	Property Development Unit	= 100.00%	100.00%	100.00%	Communication to all stakeholders through multiple methods including Project Control Groups, Councillor workshops, Council websites and media releases were completed in Q2.	
Manage the delivery of premium commercial office developments that seamlessly surround the public domain	Management and delivery of Parramatta Square	Maintain good working relationships with all partners Meetings held with partners to report on key milestones and progress delivery	Property Development Unit	≥ 0.00	100.00	100.00	3PS, 4PS and 6&8 PS Project Control Group meetings held with Walker for Oct and Nov 2019. Site visit was held in lieu of PCG meeting for Dec 2019.	
		Key milestones meet the needs of the Community Monthly reports on progress to Committee and Council	Property Development Unit	= 100.00%	100.00%	100.00%	Monthly project reporting to Council and Committee were completed on time in Q2.	
Enhanced neighbourhood and CBD precincts that are vibrant, well-designed, attractive, distinctive and viable places	Place management in neighbourhoods and CBD, which takes a people-centred approach to the planning, design and management of public spaces	Effectiveness of project management Projects completed to schedule, budget, and meet project objectives	Place Services	= 100.00%	100.00%	100.00%	Construction completed for one project. All other projects are currently in planning and design phase that are due for completion in 2019/20.	
Genuine engagement ensuring a community voice and enabling data-driven and/or evidence-based decision making	Localised community and stakeholder engagement (Including but not limited to: cleansing survey, Care Factor survey and project-specific community consultation)	Opportunity for community to input to projects and plans Sustain, on previous year	Place Services	≥ 0.00	Consultation undertaken on 6 projects within the quarter.	6.00	Consultation was undertaken for 6 projects within the quarter, including: * Pierre De Coubertin Park, Newington playground * Binnalong Park all-abilities water play * Max Ruddock Reserve playground * Roger Gregory playground * Waratah shops upgrade * Telopea Station - retail frontage improvements	
Enables timely identification and repair of issues to maintain community safety and amenity of the public domain	Proactive and reactive inspection and monitoring of the public domain (Including but not limited to: Better Neighbourhood Program)	Responsiveness to Service Requests from customers or Councillors for Place Services Respond within 48 hours	Place Services	= 100.00%	100.00%	100.00%	Key Performance Indicator of 48 hours response time was met for Q2.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Ensuring that difficult and cross-functional community and/or Councillor issues are resolved in consultation with affected stakeholders	Investigating, reporting and referring multi-faceted issues for resolution	Ensure contact with customer or Councillor prior to closing Service Request Sustain, on previous year	Place Services	≥ 100.00%	100.00%	100.00%	For all Service Requests received in Q2, the customer or Councillor was contacted prior to closing.	
High quality design and appropriate allocation, creating attractive, safe and vibrant public spaces to support urban life and local economic activity	Assessment of proposals to use Council land for Outdoor Dining	Timeliness of decision within agreed timeframes Issue of "Notice of Approval" to customer within a two month period	Property Assets & Services	≥ 80.00%	95.00%	71.00%	Non conforming Application requires further review	
Efficient use of Council land to facilitate the sustainable growth of the City	Provision of statutory property service such as land acquisition, classification & easements on Council land	Timeliness of required information and services within agreed timeframes Provide advice within 10 working days	Property Assets & Services	≥ 80.00%	80.00%	85.00%	On track	
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Prepare and implement updated Parramatta Safety Plan Plan prepared and completion of actions allocated for the financial year.	City Strategy	= 100.00%	100.00%	100.00%	Plan completed and adopted by Council.	
		Implementation of Parramatta City River Strategy Complete the actions allocated for the financial year.	City Strategy	= 25.00%	5.00%	25.00%	Upgrade to Parramatta Ferry Wharf completed, Escarpment Boardwalk construction contract awarded, and Charles Street Square Draft Concept Design endorsed by Council for public exhibition.	



KEY	Progressing – on track	Progressing – behind schedule	Not Due to Start	Completed	Finalised
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* Actions that support
priority areas for 2019/20


D - Deliver
P - Partner
A - Advocate

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

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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.1.1.1	Implement the priority actions identified in Council's Economic Development Plan (EDP) 2017 -2021 (D)	Actions and Economic indicators reported Quarterly and by Annual Report	By 2021 20,000 jobs added (185,000 jobs total) By 2021 GDP will grow by \$8 billion (to \$32 billion total)	Council continues to deliver on actions identified in the Economic Development Plan. This includes delivering a bi-annual investment attraction event, which is scheduled for March 2020.	City Economy	50%	
5.1.1.2	Deliver and support small business development programs (D)	Number of participants	Increasing	Small business month was held in October 2019, of which Council hosted a number of specialised workshops and programs, in partnership with the ATO, Tafe NSW, Parramatta College and Western Sydney Business Centre.	City Economy	50%	
		Number of new Small Businesses	By 2021 2,000 new small businesses				
		Number of programs delivered and supported	Increasing				

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.1.1.3	Provide accurate and timely research, analysis and investment information (D)	Business community accesses information through Economic Development EDM	On average per edition 20% of recipients open the EDM Website metrics	Economic Development provided advice, research services and economic data to inform the content of collateral and resources developed in conjunction with the City Identity team including the Parramatta Magazine, the City Economy brochure, and articles for partners to distribute to their members.	City Economy	50%	
		Invest Parramatta website usage and satisfaction	Sustain				
5.1.1.4	Host a bi-annual Investment Attraction event to support inbound investment and industry development (D)	Number of events held or supported by Council and satisfaction	Increasing 70% satisfaction with Council delivered business events	Council is partnering with NSW Treasury to deliver an investment attraction event for the Greater Parramatta and Olympic Peninsula region. Planning for the event, which will host local and offshore investors, commenced in late 2019 ahead of an expected March 2020 launch.	City Economy	35%	
5.1.1.5	Continue to support the Parramatta Skills Exchange to improve access to jobs, skills and learning opportunities particularly for disadvantaged groups (P)	Quarterly statistics provided by the Parramatta Skills Exchange	Participation maintained or increased	TAFE have reviewed their commitment to the Parramatta Skills Exchange and are no longer active or providing updates to Council.	City Economy	0%	
5.1.1.6	Support the delivery of Council's Destination Management Plan (DMP) (P)	Actions from implementation Plan delivered, as per plan	Ongoing	Q2 initiatives include facilitating the development of a world-heritage walking tour in Parramatta Park, investigating a "River Corridor" industry network, cultural programming for the 2020 Heritage Festival, the first Google Expeditions virtual reality educational incursion at Parramatta West Public School and a new Aboriginal walking tour as part of the new city worker welcome program.	City Experience	50%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.1.1.7	Continue to support the City's culture and liveability by promoting events and activation programs that increase visitation (D)	Community Satisfaction with events	By 2021 Improved satisfaction by 5% on annual levels	Council continues to deliver a live music program to activate the CBD and support local businesses. In addition, events and activations are cross-promoted via social media, the 'Discover Parramatta' platform, print media and e-newsletters to increase visitation.	City Economy	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.1.1	Implement and monitor the priority actions identified in the Cultural Plan and prepare annual implementation plans (D)	Actions and indicators reported Quarterly and Annual Report	Ongoing	The Cultural Strategy team progressed with the audit / stock take, and consultation with Cultural Plan project owners to start identifying priorities for the coming year.	Cultural Strategy	50%	
5.2.1.2	Development of an outcomes based evaluation system to monitor implementation of the Cultural Plan (D)	Evaluation framework endorsed by Executive Team	June 2019 [or sooner]	Cultural Strategy team continued to administer White box, the outcomes based evaluation system and work with Cultural Development Network on progressing plans to implement an impact / outcomes evaluation tool for the Cultural Plan in 2020.	Cultural Strategy	50%	


5.2.2: Promotion of Parramatta's precincts and unique attributes

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.2.1	Undertake City marketing activities to raise the profile of Parramatta's unique offer (D)	Perceptions of Parramatta as a place to work invest and do business	Improved	Marketing activities continue to be executed on digital platforms that promote Parramatta and its neighbourhoods as a destination of choice for hospitality, heritage, culture, festival and nature, driving awareness of Parramatta's unique offer. Further marketing activities are being planned to attract public and private investment to our City and to support the growth of local businesses.	City Identity	50%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.3.1	Work with the NSW Government to plan and co-ordinate the Riverside Theatres redevelopment and the transitional arrangements from the current Riverside to the new Riverside (P)	Transition Project Plan prepared and considered by Executive Team	To be confirmed *Following State Government's consideration of Business Case	Council and Riverside continue to work with Create NSW on developing the Final Business Case for the redevelopment of Riverside. Further strategic planning regarding the future of Riverside will await the outcome of the Final Business Case and a decision by the NSW Government to approve the Final Business Case in 2020.	Riverside Theatre	50%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.4.1	Deliver fundraising strategies to secure financial support (government, corporate sponsorship, private) including campaigns, philanthropic circles and activation of the Parramatta Cultural Trust (D)	Sponsorship/ donations	10% annual increase	The Riverside Advisory Board and staff continue to pursue fundraising efforts and are planning for a significant fundraiser in 2020. Planning commenced to seek three-year funding support from Create NSW for 2021-2023. Riverside received the first year funding of a three-year sponsorship commitment from The Crown Resorts and Packer Family Foundations (2020 -2022).	Riverside Theatre	50%	
		Fundraising activities implemented	Annually				

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.5.1	3 Parramatta Square - Manage and administer a project development agreement for the external delivery of a 17 storey commercial office tower (D)	Construction completed	Anticipated July 2020	The construction of the 3PS structure is now complete with the facade installation is approaching completion. The integrated fitout is up to level 13. Property Development Agreement management is ongoing including public domain delivery and B1 basement extent. 3PS is progressing on track.	Property Development	50%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.5.2	4 Parramatta Square - Manage and administer a project development agreement for the external delivery of a 36 storey commercial office tower (D)	Construction completed	Anticipated December 2019	The Developer has completed the main building works. This building opened in December 2019. Some fitout works remain with Retail and Station link to be completed by April 2020.	Property Development	70%	
5.2.5.3	5 & 7 Parramatta Square - Deliver a state of the art civic building, library and community facilities (D)	Council Facilities open	Anticipated April 2022	Council has complete design options for 5 Parramatta Square to achieve an iconic scheme that meets community, operational and budgetary objectives. The tender for the building works is currently under assessment.	Property Development	50%	
5.2.5.4	6 & 8 Parramatta Square - Manage and administer a project development agreement for the external delivery of a commercial office tower with a combined lettable area of 124,000 square metres (D)	Call Offer for the Alternate Scheme building Lot for 8PS	April 2022	Construction of car park is near completion. Two main building structural cores are completed up to level 1. Erection of structural steel tube columns rising from ground floor currently being installed. 6PS completion scheduled for November 2021 and 8PS scheduled for April 2022.	Property Development	50%	



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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.6.1	Riverside Lennox Bridge: Manage and administer a project development agreement for the external delivery of a premium grade mixed use 41 storey and 413 residential apartments tower at 12 Phillip Street, Parramatta (D)	Construction completed	Anticipated 2020	Council resolved to divest their interest in the Lennox project and sell their interests to the developer. Council will remain involved to ensure the public domain works are delivered and returned in accordance with the VPA for the communities benefit.	Property Development	50%	


5.2.7: Deliver a 30 storey mixed use development

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.7.1	189 Macquarie St - Manage and administer a project development agreement for the external delivery of a 30 storey, 425 residential apartments and 700 space multi-deck public car park mixed use development, pedestrian laneway and retail space (to be owned by Council) (D)	Project Management	Ongoing	Council sold the site in March 2019 for \$41m with part payment delayed up to 2 years. The stop work notice is still in place over the site and the Developer is working towards addressing outstanding issues.	Property Development	50%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.8.1	Other City Carpark Sites: Plan for and manage the delivery of a range of mixed use existing carpark sites within the City (Horwood Place Carpark; Erby Place Carpark; Fennell Street Carpark) (D)	Develop program for delivery on agreed City Centre Major Carpark Strategy	Ongoing	Council continues to work to finalise the car parking strategy to determine development options for these sites. This will need to be accommodated within Council endorsed future Property Development Group strategy	Property Development	50%	
5.2.8.2	Plan for and manage the delivery of facilities a mixed use development associated with Marion Street Carpark (D)	Compliance with design excellence guidelines	June 2019	Development options for the future of the Marion Street Carpark site are currently being assessed on current market conditions. Final development options will be presented following the endorsement of site specific DCP, gazette of CBD planning proposal & adoption of the car parking strategy and Council endorsement of future Property Development Group strategy	Property Development	50%	



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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.9.1	Public Domain: Deliver a lively and engaging public domain to support the future of the City (D)	Anticipated Completion 4PS	2019	The Public Domain in front of 4PS is now open to the public including the break through from Parramatta Station. Darcy St is now open to the public.	Property Development	50%	
		Anticipated Completion 3, 5 & 7PS	June 2020				
		Anticipated Completion 6 & 8PS	2021				



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

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.3.1.1	Complete the preparation of masterplans, in consultation with locally impacted communities (including Carlingford, Dence Park - incorporating plans for Epping Aquatic Centre, Rydalmere Park, Sue Savage and Reynolds Parks and North Rocks Park) (D)	Masterplans endorsed by Council	Ongoing 1 per year	Dence Park Masterplan and Stage 1 North Granville Community Facilities Master Plan were both adopted by Council in December 2019	Place Services	100%	
5.3.1.2	Deliver physical works associated with endorsed Masterplans focused on shops and commercial areas (D)	Deliver program of works	Ongoing	Council endorsed Better Neighbourhood Program projects are progressing. Carmen Drive centre upgrade construction completed in December 2019. Toongabbie shops minor works anticipated to occur in March/April 2020. Community consultation and concept plan development currently underway for all projects scheduled for 2019/20 delivery.	Place Services	50%	


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

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





	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.3.2.1	Review public toilet strategy to reflect the changing needs of the City and update the construction priority list for new public toilets in town centres and parks (D)	Strategy adopted by Council	June 2019	Review of the strategy is complete. Implementation process now under review.	Place Services	80%	
5.3.2.2	Develop a CBD special infrastructure rate plan and 3-year implementation plan, prioritised by community and stakeholder consultation (D)	Implementation Plan endorsed by Council	December 2019	Project anticipated to commence early 2020	Place Services	0%	

5.3.3: Delivery the Stronger Communities Fund



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.3.3.1	Provide regular reporting on progress of Stronger Communities Fund projects (D)	Program delivered	December 2019	Majority of projects are now complete. There are currently 4 projects still underway that will be completed in the 2019/20 financial year.	Place Services	85%	
		Reports delivered	Quarterly				

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.3.3.2	Investigate options to implement a dedicated Place Managers pilot program (D)	Business Case considered by Executive Team and Council	December 2018	This project was completed in 2018/19 with the implementation of ward-based Place Managers.	Place Services	100%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.3.4.1	Review and update the Parramatta Safety Plan 2014 – 2018 and implement to address known 'hotspots', parks and shops and partner with local Police and other stakeholders to develop a joint response (D)	Implementation	Ongoing	Plan completed, will be endorsed by Council and notification published in the NSW Government Gazette on 10 January 2020	City Strategy	100%	
		Plan complies with legislation and endorsed by Council	June 2019				
5.3.4.2	Implement the priority actions from the updated Parramatta Safety Plan (D)	Action reported to Council	Ongoing	Finalised plan will be released on 10 January 2020	City Strategy	0%	
5.3.4.3	Further develop and expand the Citysafe Control Room, CCTV network, street lighting and monitoring operations. Advocate and seek funding from State Government as appropriate. (D)	CCTV network enhanced	Ongoing	No further funding available until next financial year. All funded projects completed. Business case for new control room developed.	City Strategy	50%	
5.3.4.4	Continue to deliver street lighting and lighting improvements in open spaces (D)	Street lighting incorporated in project design	Ongoing	Actively participating with Parramatta Light Rail for the adequate provision of street lighting associated with this project. Actively participating with City Transformation for design & installation of appropriate lighting along the southern river foreshore adjacent to the "Lennox" and the connecting walkway on the northern foreshore from the Western Sydney Stadium to Marsden Street.	City Assets & Environment	50%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.3.5.1	Set design and program priorities for the implementation of the Parramatta City River Strategy (D)	Program reviewed and considered by Executive Team	Annually	Charles Street Square project approved for concept design exhibition and Escarpment Boardwalk construction contract awarded. Planning studies and development review ongoing.	City Strategy	25%	
5.3.5.2	Set design and program priorities for the implementation of the Civic Link Framework Plan (connecting Parramatta Square to the Parramatta River City foreshore) (D)	Program reviewed and considered by Executive Team	Annually	The current focus on progressing Development Control Plan amendments for the Civic Link. The Capital Works program is to be formulated in response to development timelines, and initial feasibility. Delivery strategy is underway.	City Strategy	10%	



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












	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.3.6.1	Develop a sustained program to grow live music in the City (D)	Number of live music performances	Increase	During Q2 a live music program was delivered as part of the 2019 Parramatta Lanes festival including a live FBi radio broadcast. Other live music programming included roaming musicians along Church Street pre-game on key BankWest stadium game days, and Western Sydney music artist's performances in Centenary Square as part of the Parramatta CBD city animation program.	City Experience	80%	


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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.4.1.1	Develop and deliver a Night Time Economy Strategy (D)	Strategy adopted by Council	August 2018	A final Night Time Economy Strategy is being reported to Council for endorsement in February 2020.	City Economy	75%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.4.1.2	Prepare and adopt a Late Night Trading Development Control Plan to encourage and plan for a safe and vibrant night life (D)	Development Control Plan adopted by Council	December 2018	Work on the Late Night Trading DCP is deferred until the adoption of the Night Time Economy Strategy, which is anticipated in February 2020.	City Strategy	15%	
5.4.1.3	Implement the priority actions identified in Culture and Our City: A Cultural Plan for the Parramatta CBD such as the 'Live and Local' events, and 'Amplify' as a CBD-wide venue activation for live music (D)	Increase in the number of businesses offering live music	10% Increase from June baseline	As part of Amplify, 42 acts were booked as part of Parramatta Lanes (15-18 October). A partnership was created with FBI Radio as part of the Parramatta Lanes Program to curate and feature 12 local artists live on radio. Live music was also scheduled for the opening of 4 Parramatta Square the Wentworth Point Community Centre and Library (8 artists, all locally based, 6 of them female).	City Economy	50%	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
 Achieved	 Progressing	 Not Achieved	 Data Not Available					
INNOVATIVE - Service Measures								
A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Finalise and implement the Parramatta CBD Planning Proposal, Parramatta CBD Development Control Plan and Parramatta CBD Infrastructure Strategy Plans prepared and endorsed by Council.	City Strategy	75.00% in 2019/20	30.00%	35.00%	Council endorsed an updated Parramatta CBD Planning Proposal in response to the conditions of the Department of Industry, Planning & Environment Gateway Determination. Council will now undertake pre-exhibition consultation on the planning proposal with public authorities.	
		Quality and best practice in planning and design, as demonstrated through number of DA referrals completed N/A	City Strategy	> 0.00	105.00	126.00	City Strategy Unit completed 126 DA referrals during the period.	
		Satisfaction with Council's strategic planning Satisfaction rating of 'satisfied' or higher	City Strategy	≥ 90.00%	0.00%	0.00%	This measure is reported on at the end of the financial year.	
		Quality and best practice in planning and design, as demonstrated through council reports approved 80% of council reports regarding planning and design are approved	City Strategy	≥ 80.00%	82.00%	81.00%	22 Council reports regarding planning and design were approved during the period, with a further 4 reports referred for further investigation and 1 was deferred to a later council meeting.	
Partnerships support the delivery of our vision and priorities	Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders	Create and maintain 2 new partnerships per year New partnerships	City Economy	≥ 2	1.00	1.00	A new Partnership with Western Sydney University was established to continue shared advocacy and collaboration on strategic city planning projects.	
Position the City of Parramatta as a destination of choice to live, work, study and play, resulting in improved perceptions, community pride, increased visitation, economic prosperity and sustainability.	Market the City of Parramatta via digital and traditional platforms	Effectiveness of digital marketing platforms Digital innovations are AB tested	City Identity	≥ 50.00%	25.00%	25.00%	Council continues implementing the a/b testing framework developed in 18/19 through social media channels particularly in paid social campaigns, which have led to campaign optimisations	
Projects are well managed, delivered on time, with benefits that strengthens Council's services and the community.	Organisation portfolio, program and project management services	Regular steering group reviews for all projects held across Council All 7 portfolios of projects reviewed every month	Corporate Strategy & Governance	= 7.00	0.00	0.00	The PMO review has now been completed and activities are underway to reset the PMO and roll out new governance model	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Projects are well managed, delivered on time, with benefits that strengthens Council's services and the community.	Organisation portfolio, program and project management services	Number of project health checks planned and conducted for all critical projects At least 1 quality review check performed for every critical project	Corporate Strategy & Governance	≥ 1.00	0.00	0.00	The PMO review has now been completed and activities are underway to reset the PMO and roll out new governance model	
Projects are well managed, delivered on time, with benefits that strengthens Council's services and the community.	Organisation portfolio, program and project management services	Number of Capability Uplift sessions for project staff planned and held on continuous basis 90% of Project staff trained in Council's Project management Framework (Approximately 25% per quarter)	Corporate Strategy & Governance	≥ 22.50%	0.00%	0.00%	The PMO review has now been completed and activities are underway to reset the PMO and roll out new governance model	
Improvement of services provided to customers both internal and external	Continuous Improvement and Innovation capabilities and culture - Service Excellence Program	Enable the generation of a strong pipeline of Ideas from staff within the Innovation Central Portal for Council to Improve Its Services Ideas endorsed for delivery every year from the ideas generated by staff	Chief Customer Officer	≥ 3.00	25.00	2.00	The Innovation Central portal transition is now complete. 2 new idea has been submitted and are under investigation. Further engagement around the use of Innovation Central will be undertaken in 2020.	
		Plan and run formal Service Excellence Reviews across different service areas in Council Service Reviews completed per year	Chief Customer Officer	≥ 1.00	25.00	1.00	The Visitor Services Unit Service Excellence Review is progressing well.	
Sustainably managed transport (roads, bridges, pathways), drainage, open space and building assets to meet community needs	Development of asset management strategy and policy for the long-term management of community assets	Provision of an Asset Management Policy, Strategy and Management Plan for each asset class Asset Management Policy, Asset Management Strategy and Asset Management Plans are completed and updated annually for each asset class	Finance	= 1.00	25.00	50.00	Council's Asset Management Strategy review to commence in January to align with IPR and Resourcing Strategy timelines. Council's Asset Management Policy will be reviewed in 2020 together with new Asset Capitalisation Policy.	
Fit for purpose buildings in a location and condition to meet community needs	Develop building asset management plan and program of works	Satisfactory condition rating in line with Asset Management Policy Completion of Council's building renewal program	Property Assets & Services	≥ 80.00%	25.00%	50.00%	2019/20 Capital Renewal Plans have been developed for Community buildings, Libraries, Child care centres and Multi level car parks. Works are currently on schedule to meet annual target by 30th June 2020.	
Council building and space available for use by the community is properly managed	Space and tenant management of Council land & building	Renewal of Council's lease and licence portfolio in line with overall business requirements Action as prioritised by Council's business requirements	Property Assets & Services	30	4.00	2.00	Target not achieved due to other unit priorities and lack of resources. Anticipate redirection of existing resources to approach target.	
Council is Financially sustainable and provides transparent, value for money services, according to the priorities of the Community	Financial Reporting and Controls (Accounting, Financial Systems and Taxation and Treasury)	Council's achievement of containing operating expenditure within operating revenue - Operating surplus ratio Council revenue is greater than expenditure	Finance	> 0.00	69.18	44.20	Inflated due to rates and annual charges raised in July and not match proportionally by expenses.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
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)	The availability of operating cash to service debt including interest, principal and lease payments -Debt servicing costs (as a percentage of total revenue) <i>Debt servicing cover ratio</i>	Finance	> 2.00%	67.17%	27.68%	Inflated due to rates and annual charges income raised in July	
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)	Adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council - Unrestricted current ratio <i>Better than minimum ratio</i>	Finance	≥ 150.00%	435.00%	345.62%	On target due to high levels of unrestricted investment balances.	
		Collection of rates in accordance with Debt Recovery Policy <i>Rates outstanding at year end</i>	Finance	< 5.00%	68.97%	46.98%	Rates and annual charges levied in July, yet only two instalments has been made payable to date.	
		Return on Investments <i>Outperforms the Ausbond bank bill index</i>	Finance	> 1.15%	2.86%	2.69%	Despite drops in interest rates, council has outperformed the Ausbond bank bill index.	
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. <i>99.9% up time for critical applications during agreed Service Hours</i>	Information Technology	≥ 99.90%	99.66%	100.00%	Critical systems achieved 100% availability during the reporting period. Network disruptions inhibited access to some systems for a 2 hour period.	
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. <i>Response within 2 hours</i>	Information Technology	≥ 90.00%	88.04%	86.86%	ICT reviewing resource and training requirements to progress to achieving 90% target	
		Achievement of Response and Resolution Service Levels for Incidents. <i>Resolution within 4 hours</i>	Information Technology	≥ 90.00%	72.91%	67.40%	ICT reviewing resource and training requirements to progress to achieving 90% target	
		Website and external facing technology availability <i>Up time excluding scheduled maintenance windows</i>	Information Technology	= 100.00%	99.99%	99.99%	Websites available 99.99% throughout the reporting period. Network disruption prevented access to public wifi within Libraries for 2 days.	
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	Project Management – delivery of service improvements	Effective project management utilising the Project Management Office defined procedures. <i>Recovery achieved from 'Red' status projects, within 60 days</i>	Information Technology	< 10.00%	7.00%	4.50%	Enterprise Project Management Tool implemented and in use across the ICT Project Team	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Effective and secure management of the data and information collected through the course of Council's operations, compliant with policy and legislative requirements	Information Management – of data and information records (definition, storage, protection, retention and destruction)	Process all routine Incoming correspondence for Council 90% of correspondence actioned within 48 hours	Information Technology	≥ 90.00%	99.98%	99.95%	Target exceeded.	
		Compliance with the State Records Act 1998 Fully compliant	Information Technology	= 100.00%	100.00%	100.00%	Strategic planning to deliver digital processes is a priority to support the City of Parramatta's digital transformation.	
Customer satisfaction with Council's internal and external customer services	Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat, Social Media and Emails)	Answering customer telephone calls Calls answered within 20 seconds	Chief Customer Officer	≥ 80.00%	87.00%	81.00%	Target achieved 81% (27,028 call received during quarter 2)	
		Resolving customer queries Queries resolved at first point of contact	Chief Customer Officer	≥ 85.00%	76.00%	80.00%	This actual score is the average between front counter and telephone, first point resolution.	
		Lodgement of Service Requests Service Requests completed within agreed service standards	Chief Customer Officer	≥ 85.00%	90.00%	77.00%	Target not achieved, mainly attributed to waste and regulatory related requests.	
		Effectiveness of Customer Contact Centre (counter management) - Level of formal complaints Customer contacts resulting in complaints	Chief Customer Officer	< 0.25%	0.00%	0.00%	No complaints were received in regards to front of house service delivery at the customer contact centre.	
		Effectiveness of Web Chat service Web chats addressed in real time.	Chief Customer Officer	≥ 92.00%	89.00%	96.00%	Target exceeded.	
		Efficiency of Customer Contact Centre counters Average customer wait time is less than 5 minutes	Chief Customer Officer	≥ 80.00%	84.00%	83.00%	Exceeded Target- 3,985 customer face to face contacts over the 3 months.	
The City is better positioned to meet the challenges of the future and better able to leverage the opportunities of data, information and technology	The delivery of programs and projects to make Parramatta a 'Smart City' and develop and implement new solutions to address the challenges of growth of the City	Future City Projects managed Percentage managed within time budget and quality standards	Future City	≥ 90.00%	25.00%	45.00%	Projects are progressing and on track including Melrose Park: Smart Planning for Climate Responsive Neighbourhoods project (6/8 project milestones delivered) and Real Time Environmental Monitoring project (devices due to arrive in February). Two projects (Smart City Hub and Blueprint) are behind schedule and plans will be reviewed to deliver these.	
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	The Smart City Advisory Committee will meet at least 4 times per year and all minutes will be both reported and adopted by Council. 4 meetings per year	Future City	= 1.00	1.00	0.00	Committee members were unavailable for a meeting in Q2. An agreed date for the next Smart City Advisory Committee meeting is being finalised.	
Safety of council staff and the community within the City of Parramatta	Maintain Work Health and Safety within council buildings, services, and equipment in accordance with best practice and statutory requirements	Reporting, investigation and mitigation of all workplace incidents All met within statutory requirements	People & Culture	= 100.00%	100.00%	100.00%	All reported incidents were investigated in the required timeframes in Q2.	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Comment	Status
Safety of council staff and the community within the City of Parramatta	Maintain Work Health and Safety within council buildings, services, and equipment in accordance with best practice and statutory requirements	Achieving workplace injury targets, including lost time injuries and medical treatment injuries Meet all of council's established targets	People & Culture	= 100.00%	100.00%	80.00%	Council currently has an LTIFR of 6.8 which is an increase from Q1 and above the target of 5.0. This increase is largely attributed to an increased workforce.	



KEY	Progressing – on track	Progressing – behind schedule	Not Due to Start	Completed	Finalised
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* Actions that support
priority areas for 2019/20

D - Deliver
P - Partner
A - Advocate


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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.1.1.1	* Consolidate the LEPs, DCPs and Contributions Plans that apply across the City (D)	LEP consolidated	Ongoing	Council endorsed a planning proposal for harmonisation of its LEPs at its meeting of 11 November 2019 for submission to the Department of Planning, Industry and Environment to seek a Gateway determination. Early work on a consolidated Development Control Plan and Contributions Plan is progressing.	City Strategy	30%	
6.1.1.2	* Finalise and implement the Parramatta CBD Planning Proposal, Parramatta CBD Development Control Plan and Parramatta CBD Infrastructure Strategy (D)	Plans endorsed by Council	Ongoing	An updated Parramatta CBD Planning Proposal which responds to the conditions of the Gateway determination was endorsed by Council on 25 November 2019. Council will now undertake pre-exhibition consultation with public authorities on the updated planning proposal.	City Strategy	35%	
6.1.1.3	* Support the development of positions to advocate on key State Government issues (D)	Submission made	Ongoing	During this period, Council continued to advocate on State and Federal issues through representations, meetings and formal submissions. Examples of key advocacy work during this period include: Advocacy on Sydney Metro West and Parramatta Light Rail Sydney Speedway Parramatta's Heritage including Willow Grove and St George's Terrace State Significant Developments and Public Spaces	Executive Support	50%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.1.1.4	* Review developer contributions, processes and financial planning (D)	Contribution plans reviewed	Ongoing	Anticipate reporting draft of a new development contributions plan for the Local Government Area (excluding Parramatta CBD) to Council for public exhibition in the second quarter of 2020.	City Strategy	50%	
6.1.1.5	* Preparation of a Local Strategic Planning Statement and Local Housing Strategy (D)	Local Strategic Planning Statement prepared	July 2019	Public exhibition of the Draft Local Strategic Planning Statement and Draft Local Housing Strategy concluded on 11 November 2019. Council is currently reviewing submissions received and making draft updates to the documents that address the issues raised. The outcomes of the exhibition and updated drafts will be reported to Council early in 2020 for endorsement.	City Strategy	70%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.1.2.1	* Continue to work with stakeholders on key precincts including: Camellia, Carlingford, Carter Street, Epping Town Centre incorporating a transport plan, Granville, Melrose Park, Parramatta North, Parramatta Road, Rosehill, Sydney Olympic Park, Telopea, Wentworth Point Wentworthville and Westmead (P)	Precinct Plans endorsed by Council	Ongoing	Work continues on all precincts consistent with draft Local Housing Strategy and Local Strategic Planning Statement. Council progressing adoption of Melrose Park South Precinct Structure Plan and refining North Precinct planning controls. Developing a Draft Development Control Plan for Telopea and the Block-H site in Wentworth Point. Recommendations of Epping Planning Review are being implemented	City Strategy	50%	

6.1.3: Tackle inequality through leading social innovation collaboration between business, community, government and philanthropy

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.1.3.1	Monitor and report progress on the implementation of Socially Sustainable Parramatta Framework (D)	Annual Action Plan delivered and reported quarterly	Quarterly report	Internal consultation with council teams to develop the 3-5 year action plan for the Framework has been completed. Community engagement will occur during Q3.	City Strategy	50%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.1.3.2	Implement the Social Investment Action Plan 2018-2021 (D)	Annual Action Plan delivered and reported quarterly	Quarterly report	14 action items commenced/ delivered This quarter: - Design thinking workshop for Staff - Pitch for Good Parramatta crowdfunding ends - Social investment stream at Active Citizenship Conference - Workshops for Growing Social Enterprise Grant - Promotion of sustainable procurement - Development and promotion of the 2019/20 Good Gift Guide - Update of the social enterprise page on website	Social & Community Services	50%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.1.4.1	* Finalise the Social Infrastructure Strategy and prepare implementation plans for community facilities and open space and recreation assets (D)	Strategy endorsed by Council	December 2018	The draft Community Infrastructure Strategy (previously Social Infrastructure Strategy) has been publicly exhibited and will be reported to Council for endorsement in February 2020.	City Strategy	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.2.1.1	Work with local businesses to ensure fans remain connected with the CBD during the construction phase of the Western Sydney stadium and other critical City projects (P)	Formal arrangements established, initiatives implemented and reported quarterly	Ongoing	Council will be launching a local business directory in February 2020 which will look to promote and better connect local businesses.	City Economy	50%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.2.1.2	Support activities to encourage and maintain visitation to the Parramatta CBD during the delivery of significant infrastructure projects including Light Rail, Parramatta Square and a new Museum (D)	Activities delivered during construction stages, reported quarterly	Ongoing	Council delivered a number of small business engagement initiatives for Parramatta Lanes, promoting further visitation to the Parramatta CBD. Council continues to lead bi-monthly roundtables with Parramatta Light Rail to identify opportunities for promotion and support for Parramatta CBD businesses.	City Economy	50%	
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	Council's partnership with Treasury NSW will deliver an investment attraction event in March 2020 to drive investment to the Greater Parramatta and Olympic Peninsula from local and offshore investors. Economic Development contributed advice and local industry expertise during initial event scoping and planning in Q2.	City Economy	50%	
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 and the Australian Turf Club signed a new 3 year partnership to grow visitation to Parramatta. The new Golden Eagle Race was a key focus. Council worked with the Western Sydney Wanderers to welcome fans back to Parramatta for the first home game at Bankwest Stadium. Council's partnership with Sydney Olympic Park continues to focus on planning, economic related projects and advocacy.	City Economy	50%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.2.2.1	Implement Council's Domestic and Family Violence Action Plan (D)	Action Plan implemented	Ongoing	Since Toolkit project complete, new DV action plan being developed. 12 consultations with external and internal stakeholders completed. Also implemented this quarter: - Ongoing monitoring of Preventing Violence against Women grant program - Delivered 1 'Change the Story' training for community sector - 1 young women's workshop & 3 events for 16 Days of Activism	Social & Community Services	25%	
6.2.2.2	Trial the Local Government Toolkit for the prevention of family and domestic violence and safety (D)	Trial completed	June 2019	The Toolkit has been successfully trialled and all project reporting requirements have been met. Financial acquittal is currently being completed.	Social & Community Services	100%	

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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.2.3.1	Sports club liaison, partnerships with program providers to deliver Mobile Active Health Project, Active Parramatta and School Holiday programs, and special projects, such as Girls in Sports and Disability Inclusion Action Day (P)	Programs delivered	Ongoing	Girls in Sport Festival delivered 28/11/2019 at Bankwest Stadium with 207 participants from 9 local high schools, Planning ongoing with Sport NSW to deliver a Disability Inclusion Action Day in 2020. Winter sportsground allocations scheduled 10/02/2020. Partnerships to deliver Mobile Active Project, Active Parramatta & School Holiday Programs are ongoing & integral to our program delivery.	Social & Community Services	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.3.1.1	Improve the capability of the Customer Service Request system and Council's customer service processes (D)	Implement improvements to Customer Request System and processes	June 2019	The Customer Services Review Request System project is progressing steadily with a business case being prepared for the top 10 service request business processes with system and process improvements and efficiency opportunities being identified.	Chief Customer Officer	40%	
6.3.1.2	Implement outcomes of service excellence review to improve customer service processes and further enhancing the positive customer experience of council (D)	Projects completed on time and within budget	June 2020	Delivered new digital service for customers for over the phone credit card payments. Introduced new business processes, enhancement to existing technologies and a new payment gateway across CCC, Finance & IT. Since deployment (25/11/19) the project has delivered improvements in customer experience, staff experience & cash flow.	Chief Customer Officer	60%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.3.2.1	Refocus Council's project management office purpose and functions, to ensure it enables effective decision making & supports operational priorities (D)	New forms and functions of the project support in the corporate strategy is established	Ongoing	Work is ongoing to refocus the PMO, with a consultant's report delivered in Q2. Work is now underway to plan and deliver the recommendations of the report.	Corporate Strategy & Governance	30%	
6.3.2.2	Implement and embed Continuous Improvement and Innovation capabilities in Council (D)	Number of improvements implemented	Ongoing	Accelerated the development of the CoP 'Digital Service Transformation Strategy' and the digital transformation delivery program and project roadmap. The six key digital programs are 1) Service Delivery Operating Model, 2) Digital Channel Shift, 3) Service Response Improvements, 4) Tourism & Visitor Services Transformation, 5) Data, Analytics & Reporting and 6) Sustainable Digital Solutions.	Chief Customer Officer	50%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.3.3.1	* Prepare a business case to expand Council's capacity to deliver compliance and regulatory activities, particularly around hot spot development sites and growth areas (D)	Business and recommendations considered by Executive Team	December 2018	Business case approved with new position focused on Swimming Pools compliance and Building Compliance.	Regulatory Services	100%	
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	On-going	Regulatory Services	50%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.3.4.1	Develop and implement an improvement plan, including technology solutions and streamlined processes to improve performance in relation to management of outstanding service requests and inspections (D)	Improvement Plan implemented	December 2018	No changes since Q1. Project underway however behind schedule due to IT issues.	Regulatory Services	25%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.3.5.1	Grow opportunities for industry partnerships that deliver new cultural assets and experiences and social and economic benefits (P)	Three new relationships or partnerships established that can deliver new cultural assets and experiences for the City	Ongoing	Multiple relationships brokered in this period including new relationships with the State Government, local organisations, businesses and creative practitioners.	Cultural Strategy	50%	



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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.3.6.1	Develop real-time monitoring and analysis capability to understand the City's condition and pilot new projects to improve service delivery (D)	Project business cases prepared and considered by advisory committee	Ongoing	Progress continues with further sensors deployed in Melrose Park and Doyle Ground, monitoring local environmental conditions. An air quality monitoring pilot is also in the inception stage.	Future City	40%	

6.3.7: Develop an innovative digital marketing approach

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.3.7.1	Develop a Digital Marketing Strategy (D)	Strategy prepared and considered by Executive Team	June 2019	Resource constraints in Q2 meant the digital marketing strategy has not progressed as planned. However with appropriate resources now in place, this will be a focus in Q3 with the additional inclusion of the new Parramatta place brand as part of the overall digital marketing strategy.	City Identity	0%	



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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.3.8.1	Prepare the ICT Strategic Plan component of Council's Resourcing Strategy (D)	ICT Strategy document completed and reviewed annually for continued alignment with Council's strategy	Ongoing	Draft progressing for initial presentation to Executive by end Feb.	Information Technology	35%	
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	Awaits acceptance of the Strategic Plan	Information Technology	0%	



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.3.8.3	Continue to implement the priority actions from Council's Cyber Security Strategy to minimise risk of data loss and external threats to systems and digital assets (D)	Responsiveness to and additional actions identified in future annual audits	Ongoing	Council's Cyber Security Strategy continues to evolve to meet the changing threats presented by technological advances and the way technology is used. Resource plan to support strategy approved for 2020	Information Technology	80%	
		Completion of key actions identified in review.	Ongoing				
6.3.8.4	Continue to develop and implement 'mobility solutions' to support Council's services, as identified by Council's Service Excellence Program (D)	Measured within the Service Excellence Program	Ongoing	Existing issues have been resolved and fixes ready for deployment. Deployment to be completed this quarter and a revised program schedule to be published.	Information Technology	25%	

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

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.4.1.1	Analyse community driven data such as longitudinal perception tracker and community satisfaction survey (D)	Perception data reported to Executive Team to inform decisions	Annually	The Community Satisfaction report and infographic were made available to the public via the City of Parramatta website in December 2019. The Perception tracker results have been published and communicated to the Council and City of Parramatta staff via a series of internal workshops.	City Engagement	90%	
6.4.1.2	Undertake City marketing activities to raise the profile of Parramatta as a place to work, invest and do business, resulting in an increase in investment and visitation (D)	Marketing activities delivered as per schedule	Ongoing	Marketing activities continued to be implemented to raise the profile of Parramatta as a place to work, invest and do business. This included the promotion of the positive economic impact of the Bankwest Stadium research. As part of the on-going support of workers, on-ground activation to promote the lifestyle offers of Parramatta was implemented during the DPIE Tenant Orientation Days.	City Identity	40%	
		Visitation and investment benefits	Increasing				




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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.4.2.1	Via the Westmead Alliance, successfully implement the recommendations outlined in the Westmead Strategic Vision 2016 – 2036 and advocate for Westmead Innovation/Medical Precinct to be recognised as an 'innovation precinct' by the NSW Government to attract increased infrastructure and investment (P, A)	Actions implemented and reported to Westmead Alliance	Annually	The Westmead Innovation District Masterplan project is being paused while negotiations between the NSW Government and University of Sydney continue.	City Strategy	0%	
6.4.2.2	Promote Westmead Health Precinct as Australia's leading medical research centre (P)	Participation in Westmead Alliance	Ongoing	Council continues to engage with the Westmead Alliance, however the project is still on pause to allow negotiations between the NSW Government and Sydney University to be progressed.	City Economy	15%	


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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.1.1	* Undertake analysis and modelling to support the preparation of a new asset management policy, strategy and plan(s), including asset evaluation, condition assessment and ten-year capital renewal program (D)	Asset Management Policy, Strategy and Plans adopted and reviewed	30 June annually	Stormwater condition assessment is underway and as of Dec 2019, 21km of stormwater pipe has been assessed across 5 locations. Estimated completion late January 2020. Implementation of Pavement Management System underway to conduct predictive modelling for transportation and stormwater asset management plans in Q3.	Finance	50%	
		Condition assessment program prepared for each asset class (5 year rolling program)	Annually				

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.1.2	* Undertake detailed consultation with the community regarding service levels, the prioritisation of expenditure and maintenance of Community assets (D)	Community levels of service determined and included within Asset Management Plan	Ongoing	Work is planned in Q3 and Q4 to better align community levels of service and technical levels of service within asset management plans. Asset community consultation for 2019/20 will be aligned to the broader IP&R engagement strategy to be scoped in Q3.	Finance	0%	
6.5.1.3	* Audit assets to establish condition baseline within new LGA boundaries, Condition assess and Value Assets (D)	Condition assessment program for each asset class on a 5 year rolling program	On track	Stormwater condition assessment is underway and as of Dec 2019, 21km of stormwater pipe has been assessed across 5 locations. Estimated completion late January 2020.	Finance	75%	
6.5.1.4	* Develop building capital renewal and maintenance programs for all Council buildings and provide advice to inform Capital and Operational programs (D)	Buildings lifecycle expenditure programs developed, adopted and reviewed	Annually	2019/20 Capital Renewal Plans have been developed for Council's community buildings, libraries, child care centres and multi-level car parks. Property Assets and Services staff meet regularly with services providers and clients to ensure successful implementation of these plans.	Property Assets & Services	50%	




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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.2.1	Delivery priority schemes for new or renewal of community assets: - Stormwater Drainage Construction - Pedestrian Access and Mobility Plan (PAMP) - Roads Repair and Rehabilitation - Kerb and Gutter - Street lighting (D)	Capital works program delivered as per schedule and expended within budget	Ongoing	Completed drainage upgrade works at 1 Burrabogee Rd, Old Toongabbie, 20 & 34 Clackmannan Rd, Winston Hills and Cowells Lane Basin. Completed construction of 33 new sections of footpaths and renewal of 13 sections of dilapidated footpaths. 16 road renewal and 22 kerb replacement projects have been completed throughout the local government area.	City Assets & Environment	50%	

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



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.3.1	Undertake flood risk management, management of stormwater drainage assets and Council's prescribed dams (Lake Parramatta, McCoy Park detention basin, Northmead Reserve, Muirfield Golf Course & Epping West Park) (D)	Civil works programs delivered as per schedule and expended within budget	Ongoing	All Prescribed Dams monitored regularly as per Dam Safety Committee's requirements and maintenance undertaken as required. Replacement of the dilapidated retaining wall at Northmead Reserve is being planned. Flood risk management undertaken with FloodSmart system and development referral advice provided to all projects within the floodplain areas.	City Assets & Environment	50%	
6.5.3.2	Review and maintain the Parramatta River Flood Study (D)	Review completed and data updated	Annually	Draft flood study including models and maps for mainstream and overland flooding delivered by consultant in early Dec 2020. Internal and peer review process of the draft flood report and mapping is currently in progress. Community consultation process being planned for May/June 2020.	City Assets & Environment	50%	

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.4.1	* Prepare a Long Term Financial Plan and review annually (D)	Approved by Council	Annually by 30 June	LTFP available as a basis for 4 year budgets. Organisation challenges exist in order to fund all projects listed in plan.	Finance	50%	
6.5.4.2	* Develop options for harmonisation of rates across the Local Government Area (D)	Options considered by Council	June 2020	Since last quarter discussions have taken place with Morrison Low who are planning to present options to the Executive in late Jan/early Feb.	Finance	20%	
6.5.4.3	* Implement new rating structure (D)	Options considered by Council due by June 2021	July 2021	Council is still awaiting the outcome from the IPART report and subsequent submissions provided by the industry.	Finance	20%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.4.4	* Ensure best practice procurement and contract management that is focused on value for money outcomes (D)	Procurement report recommendations fully operational	June 2019	Major related projects underway and scheduled for completion in Q3/Q4 FY 19/20. Further centralisation will require additional resources.	Finance	50%	


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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.5.1	* Ensure Council's Financial Statements receive a clean report from NSW Audit Office (D)	Financial Statements approved by Council and report issued by NSW Audit Office	Annually by 31 October	Reports have been approved by Council and were sent to OLG by due date (October 31 2019).	Finance	100%	
6.5.5.2	* Continuously improve Council's financial systems and reporting Platforms (D)	TM1 modules refined according to business needs	Ongoing	As per Sept QR comments. This is ongoing. Future projects include finalisation of online reporting project, on-line sundry debtors form, automation of Change of Address and Notice of Sales forms and continual rollout of contracts register.	Finance	50%	



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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.6.1	Implement ATSI Employment Strategy and Disability Inclusion Action Plan to ensure a diverse workforce for Council (D)	Actions implemented and reported	Annually	Position description for diversity and inclusion advisor reviewed and recruitment commencing 13 January 2020 to fill the role. Diversity & Inclusion Strategy to be developed and subsequently executed on commencement of successful applicant.	People & Culture	50%	
		Workforce diversity reflects demographic					

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


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.7.1	Annually review Council's Workforce Management Strategy to address the human resourcing requirements of a Council's new Delivery Program (D)	Workforce Management Strategy updated	Annually	Work has commenced to gather data to inform the Workforce Strategy for the 2020 Resource Strategy. This included a Staff Engagement Survey with an overall completion rate of 77%.	People & Culture	50%	

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.8.1	Continue to develop, review and implement an integrated HR system to address the changing needs of the Council. (D)	Phase 1 Deliver current state processes, HR systems high level requirements and recommendations for system utilisation, augmentation or replacement.	December 2019	Project re-baselined and resourced for adjusted scope. On-track to commence current state process mapping from Jan 2020.	People & Culture	15%	
		Phase 2 System utilisation, augmentation or replacement	June 2021				
6.5.8.2	Continue to develop, review and implement the Workplace Health & Safety Management system, including compliance requirements, risk mitigation, injury management and health and wellbeing. (D)	Improved Lost time injury results	Improving	Moving Minds challenge was completed in Q2 with positive staff feedback. A project consultant commenced work on reviewing the Workplace Management System.	People & Culture	50%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.8.3	Develop and increase the capabilities of leaders and staff across the organisation through implementing capability frameworks and development programs to position Council for the future (D)	Phase 1 Development of capabilities Framework	December 2019	Integration has been completed into our Development Plan and work commenced to integrate it into the recruitment process.	People & Culture	50%	
		Phase 2 Rollout across Council	June 2021				

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

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.9.1	Identify, test, and where appropriate treat, Council owned or managed lands affected by James Hardie legacy asbestos contamination of soils (D)	Suspected JH legacy sites are prioritised for testing, and where necessary, treatment, on the basis of risk	Ongoing	Testing of Council owned sites has been completed within this quarter and further testing is scheduled in the next quarter. Design underway for the permanent treatment of a number of affected council owned / managed sites.	Corporate Services	50%	
6.5.9.2	Work with the relevant state agencies to identify and regulate land within the City of Parramatta Local Government Area that is known or suspected to be affected by James Hardie legacy asbestos contamination (D,P)	Ongoing participation in HACA working groups and quarterly reporting to Audit Risk and Improvement Committee	Ongoing	Council continues to work with the EPA, Safe work and Health to identify potentially affected lands and liaise with the public in relation to the issues.	Corporate Services	50%	