



CITY OF PARRAMATTA COUNCIL

Quarterly Progress Report

Quarter Four 2019/20

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CEO's Introduction

Welcome to City of Parramatta's latest Quarterly Progress Report – Quarter Four (April, May, June 2020) 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 fourth 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 our achievements with you for 2019/2020.



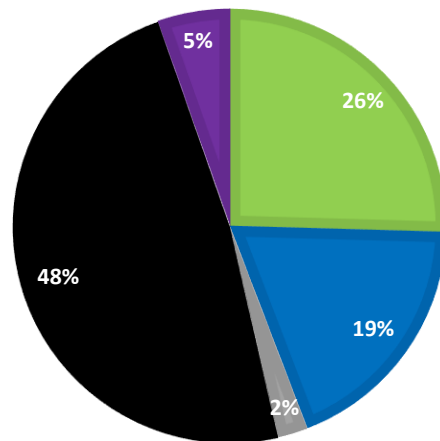
Brett Newman – Chief Executive Officer



All of Council Summary - Focus Areas & Service Measures

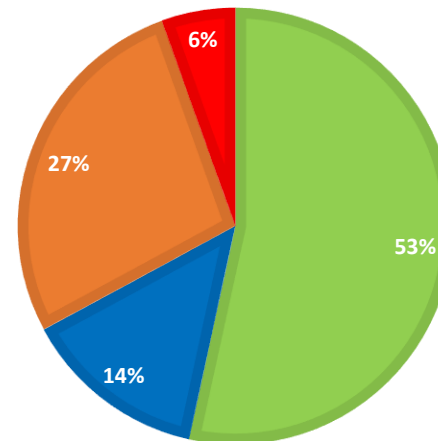
214 - Focus Areas

- 57 Progressing – on track
- 42 Progressing – behind schedule
- 5 Not Due to Start
- 108 Completed
- 12 Finalised



146 - Service Measures

- 78 Achieved
- 20 Progressing
- 40 Not Achieved
- 8 Data Not available



Due to COVID-19, services have been impacted due to closures of venues, libraries and sporting grounds, as well as reduced operating hours for the Customer Contact Centre.

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.

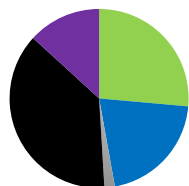
The priorities are largely concerned with population growth and ensuring liveability, accessibility and sustainability of local neighbourhoods in the face of likely increased demand on community services, facilities and infrastructure like parks, playgrounds, open space, footpaths and roads.

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

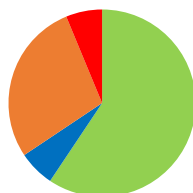
The eight Priority Areas are:

- 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



- 14 Progressing – on track
- 11 Progressing – behind schedule
- 1 Not Due to Start
- 20 Completed
- 7 Finalised



- 19 Achieved
- 2 Progressing
- 9 Not Achieved
- 2 Data Not Available

Highlights:



Grow the size and quality of the 'Our City, Your Say' panel so it represents the diversity of the Community

The community members on the Our City Your Say is currently 9543 and increase of 788 (9%) over the financial year 20/21. The number of panel members remains above the target of 3% of the Parramatta LGA population (4.2%) and achieved 20% growth by end of year 3.

Supporting those experiencing homelessness

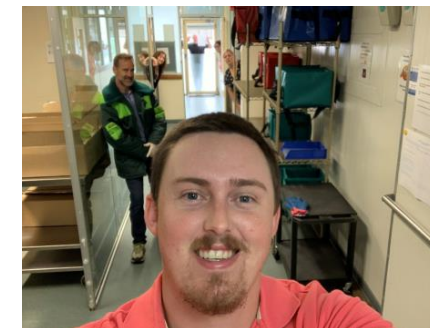
has continued to be of concern to Council. Council now has a Public Space Liaison Officer, who provides outreach support to people who are homeless in cooperation with staff from the Department of Communities and Justice and the not-for-profit agencies that provide services, like Parramatta Mission. This increased capacity in local outreach has been well timed for the impact of COVID-19 and the implementation of response efforts.



Wentworth Point Community Centre and Library (WPCCL)

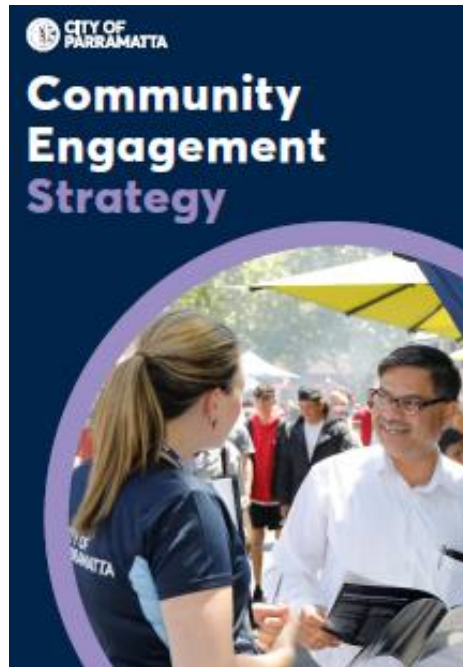
- was closed to the public on 23 March 2020 as part of restrictions related to COVID-19, but that did not curtail the contribution that the Centre has been making to the local community. Story time at WPCCL has taken on Facebook Live with a number of sessions every week and visits from local police officers and nursing staff as guest story readers. Online story time videos had a total of 11,246 views across the period. The Book Vending Machine also remained open, with customers able to request books to be available through the machine. Click and Collect services resumed on 2 June 2020.

Online Library Programming - became a feature of Council's Library service during the period of the COVID-19 shutdown. Users engaged with Podcasts and YouTube videos produced by Library staff, including English pronunciation videos, Chinese book reviews and craft and poetry readings. Council's Home Library



Meals On Wheels has been a critical part of Council's service delivery over the quarter, and important adjustments were swiftly implemented to ensure that our customers and staff remained safe and well without interrupting delivery of meals. Council saw a 27% increase in demand for meals in April and this increased demand was sustained throughout the quarter. Service delivery to NDIS participants and social inclusion programs for older residents shifted to online and phone formats in line with health advice.

Keeping well and active through the closures and restrictions of the last quarter remained important for all residents. Council's Active Parramatta program was able to refocus its efforts into online programming, with a particular highlight being the program of light exercise courses run as part of the Better Ageing program. A total of 206



Implementation of Council's Community Engagement Strategy, particularly to involve the City's diverse communities and under-represented groups - More than 4.5m people were provided with the opportunity to have their say on 31 projects across the year. Work on refining Council's engagement strategy through the development of a framework and improved reporting is continuing. The Community Engagement Strategy was completed and endorsed by Council in December 2019.

Service continued to operate throughout closures and customers warmly received the opportunity to use a Click and Collect service from 2 June 2020.



Complete design and fit-out of 5 Parramatta Square (civic, community building) promote programs and community access

Council has completed 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 has been appointed.

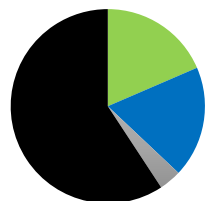
hours of online programming has been offered across these Recreation



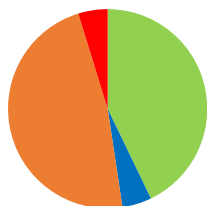
Deliver Aquatic and Leisure Centre on time and on budget -

The Aquatic & Leisure project has progressed from concept design development, to a Development Assessment submission with tender release anticipated in mid-late 2020.

ACCESSIBLE



- 5 Progressing – on track
- 5 Progressing – behind schedule
- 1 Not Due to Start
- 16 Completed
- 0 Finalised



- 9 Achieved
- 1 Progressing
- 10 Not Achieved
- 1 Data Not Available

Highlights:



In response to COVID-19, City of Parramatta Council has made some changes to a number of its services and operations, including parking.

Increased short term parking spots To accommodate recent changes to business operations in line with government restrictions, Council has increased the number of short-term (5 and 15 minute) parking spots on local streets to facilitate takeaway, pickup and click-and-collect services. By ensuring regular turnover of these parking spots, more people are able to stop and support our local businesses.

Longer grace periods Council also eased parking restrictions on all 1P, 2P and 4P timed parking zones by extending the grace period from 10 minutes to 1 hour.

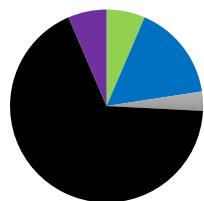


Caloola Scheme – Traffic calming has been investigated and provided at hotspot locations including Caloola Road Reserve and Briens Road. Both projects for the intersection of Darcy and Briens Roads and the Briens and Caloola Road projects have been completed.

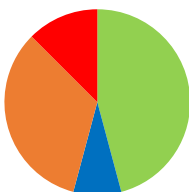


City of Parramatta welcomes retention of direct ferry services between Parramatta and Circular Quay was very important to the people who live, work, study & visit our growing City. With the development of the new Powerhouse Precinct, & Parramatta Square fast becoming a jobs hub, the ferry line will play an even bigger role in connecting commuters to Sydney's Central River City. Council will continue to advocate for faster, more frequent ferry services, between Parramatta, Sydney Olympic Park & Circular Quay to support our population, jobs growth and tourism opportunities.

GREEN



- 2 Progressing – on track
- 5 Progressing – behind schedule
- 1 Not Due to Start
- 21 Completed
- 2 Finalised



- 11 Achieved
- 2 Progressing
- 8 Not Achieved
- 3 Data Not Available

Highlights:



Promoting the use of shared green space through delivering community education and engagement activities -

Council held 32 educational events to promote the use and importance of our parks and reserves. This included one of Australia's largest National Tree day events held in August 2019 with 1075 attendees planting 10,000 native plants. Online seminars and videos were delivered during the COVID-19 lock down period.



Delivering water efficiency upgrades (irrigation, stormwater harvesting/ rainwater collection and reuse and other equipment) in Council facilities -

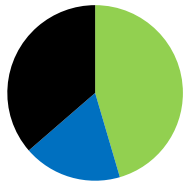
Water efficiency and metering upgrades have been completed at several parks, and a large rainwater tank has been installed at the North Rocks Early Learning Centre and will be used to flush the toilets and irrigate the adjoining gardens.



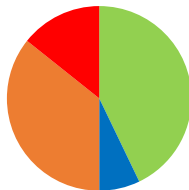
Parks, playgrounds and open spaces upgraded and enhanced -

\$7.3 million was spent on upgrading and embellishing Councils parks and reserves within the financial year under the Open Space and Natural Resource Program.

WELCOMING



- 5 Progressing – on track
- 2 Progressing – behind schedule
- 0 Not Due to Start
- 4 Completed
- 0 Finalised



- 6 Achieved
- 1 Progressing
- 5 Not Achieved
- 2 Data Not Available

Highlights:



The **City of Parramatta Stretch Reconciliation Action Plan 2017-2020** came to its completion at the end of June. While there are still a few actions that will carry on as a result of COVID-19 impact on programming, the delivery of an online festival, Warami, celebrating the talents and passions of local First Nations communities was a fantastic way to end this particular action plan. Evaluation is currently underway and we look forward to building upon the progress towards Reconciliation in developing a new suite of strategies in partnership with the Darug and other First Nations communities.



Riverside, success of Pre-COVID programme and Post-COVID digital series – 2019/20 was shaping up to be one of Riverside's most successful years until COVID-19 caused the closure of the Theatres. Nevertheless, the year concluded with 144,037 attendances being 84% of the annual target. The Theatres moved to digital delivery in Q4 including: "You'll Never Walk Alone", "No Cabaret for Old Men", "Roar! - The Best of Justine Clarke" and "Ngaiire -Take Over", National Theatre of Parramatta's "Creative Hello", "Exhibition on Screen" and "Welcome to our Neighbourhood" on-line program introduced Riverside's community of creative artists, educators and community users to audiences. Riverside successfully secured a COVID grant from the Australia Council for 2 National Theatre of Parramatta projects.



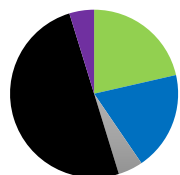
Delivered an expanded Parramatta Artists' Studios residency program through the CBD Studios and Satellite Studio project - In 19/20 Parramatta Artists' Studios delivered an expanded studio residency program. In particular, PAS Rydalmere completed its first year of residencies and was awarded the MGNSW award for best new Cultural Capital Infrastructure. PAS' 20 studios were fully subscribed throughout the year, being utilised by 20 NSW-based artists and 10 visiting international and inter-state artists.

THRIVING

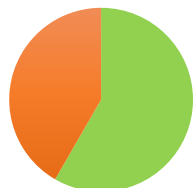
Highlights:



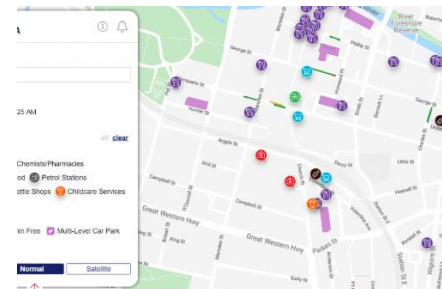
Developed a sustained program to grow live music in the City - Throughout the year Council delivered 45 live music programs as part of its annual events and civic events program. The Sound West Music Conference and Festival was approved for delivery in March of 2021 positioned as a new hallmark live music event for the City to deliver both economic and cultural benefits.



- 9 Progressing – on track
- 8 Progressing – behind schedule
- 2 Not Due to Start
- 21 Completed
- 2 Finalised



- 14 Achieved
- 10 Progressing
- 0 Not Achieved
- 0 Data Not Available

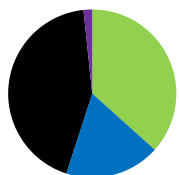


City of Parramatta Council launched a new website to support local businesses doing it tough due to the COVID-19 restrictions The COVID-19 Local Business Finder is an interactive online map that helps people find businesses in the Parramatta CBD that are still trading, as well as nearby free and short-term parking spots. Many local businesses are still open and Council's COVID-19 Local Business Finder makes it easy for our community to get behind them.

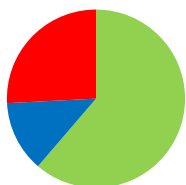


Continued to delivering street lighting and lighting improvements in open spaces - Planned and implemented street lighting improvement in partnership with service providers. Provided lighting advice to various State Government and private developers in relation to public lighting requirements on projects such as Parramatta Light Rail and the "Lennox" development along the Parramatta River foreshore.

INNOVATIVE

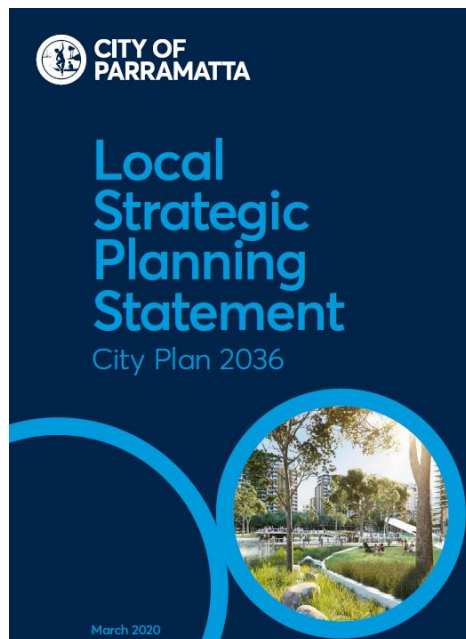


- 22 Progressing – on track
- 11 Progressing – behind schedule
- 0 Not Due to Start
- 26 Completed
- 1 Finalised



- 19 Achieved
- 4 Progressing
- 8 Not Achieved
- 0 Data Not Available

Highlights:



The Local Strategic Planning Statement was finalised in March 2020 **and the Draft Local Housing Strategy** has been updated following the exhibition process and will go to Council in July 2020 for approval.



Finalise & implement Marketing & Brand Strategy - The City Brand and Marketing strategy was developed over a 6 month period and was completed and approved by Council in February 2020. The new City Brand was officially and successfully launched in March however the implementation of the marketing program was significantly impacted by COVID-19. Council has re-pivoted to respond to the pandemic and launched a revised online marketing program (Home AT Parramatta) to support Council's relief and recovery efforts for the City.



The City of Parramatta, in partnership with Sydney Olympic Park Authority, is putting Western Sydney artists and venues on the world stage on international Make Music Day on Sunday 21 June. The free event was live-streamed from a number of well-known venues across the Parramatta LGA, including Qudos Bank Arena, the Olympic Cauldron at Sydney Olympic Park, Old Government House, Riverside Theatres, and Western Sydney University. A great showcase of local artists taking the stage at a number of iconic Western Sydney locations, sharing their passion and talents with audiences near and far. The audiences were not be able to attend due to COVID-19 restrictions, but they were rocking out in their living rooms and enjoying the show.

Council's response to COVID-19 – still delivering

City of Parramatta Council is committed to the safety of its community, staff and visitors. Council is following the advice of NSW Health and the State and Federal governments in relation to the delivery of events and operation of facilities.

We are committed to supporting our community and staff through these difficult and uncertain times. In April, Council announced a \$3 million relief and recovery package to support jobs and businesses, protect rate payers, accelerate shovel-ready projects and ensure our City recovers as quickly as possible.

Despite these challenges, our priorities remain unchanged: to ensure our City continues to thrive and to provide the vital infrastructure and services our diverse and growing community needs.

City of Parramatta Council announced a suite of measures worth more than \$3 million to help local residents and business doing it tough due to the COVID-19 pandemic.

For Business and Jobs

- Waive license and hire fees
- Business grants
- Buy local
- Promote local businesses
- Seven-day payments
- Support takeaway businesses
- On-street Parking
- ePlanning fast-tracked

For the Community Groups and Local Services

- Rent Waiver
- Community Grants

For the Community

- Rates hardship
- Community services
- Online services
- Cleaning

For Staff









- Support for casuals
- Investment in technology



Road to recovery





The groundwork has begun to ensure that, as a community, we can recover faster. Council has asked the NSW Government to consider several key priorities, including:



- The delivery of more than \$6 billion worth of city-shaping projects, plus the \$20 billion Sydney Metro West, which combined will create almost 21,400 jobs in the short term and upwards of 6,000 job in the long term.
- The acceleration of State Government-funded projects, including Parramatta Light Rail Stage 1 and planning for Sydney Metro West and Powerhouse Museum, as well as a commitment to projects such as Parramatta Light Rail Stage 2.
- Support with financial assistance and approvals, the acceleration of Council's works programs – worth more than \$500 million, including the new Parramatta Aquatic and Leisure Centre and Riverside Theatres.
- Working with the private sector to identify and remove barriers to help accelerate the \$1.7 billion worth of approved private developments in the Local Government Area.
- Support the immediate start of City of Parramatta's shovel-ready projects, including 42 projects worth \$64 million that can be delivered in the next 12 months and employ 180 locals, through additional funding and fast-tracked approvals.



The latest information about Council's response to COVID-19, can be found on our website: cityofparramatta.nsw.gov.au/covid-19





Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status	
 Achieved	 Progressing	 Not Achieved	 Data Not Available								
FAIR - Service Measures											
F01	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%	60.00%	100.00%	1-2 Year Action Plan completed. The 3-5 year Action Plan is currently being finalised. Annual Comment: The 3-5 year Action Plan is currently being finalised.	
F02.1	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%	-6.20%	-96.01%	Visitation has seen a very large decrease compared to same quarter last year. The doors of all libraries were closed from the start of the quarter due to COVID-19 restrictions until a Click and Collect service was started on 2 June 2020. However, our online visitors increased due to the new online programs that were created in response to COVID-19 in order to connect to our customers. Visitors in 2018/19 Q4 total= 238,777 and in Q4 2019/20 total = 9,524. Annual Comment: Impact of COVID-19 Pandemic shut down, then restricted opening for Click and Collect reflected in the downturn of visitations.	
F02.2			Utilisation of library services Increase loans on same quarter previous year	Social & Community Services	> 2.00%	1.90%	-1.00%	1.16%	-60.51%	Physical loans were dramatically reduced compared to last year, with COVID-19 shutting down libraries until the introduction of Click and Collect on 2 June. There were some physical loans still happening through the WPCCL Vending Machine and Home Library Service. During this time the utilisation of e-loans increased significantly. A total of 113,379 loans (physical, e-loans and outreach) compared to 287,117 last year. Annual Comment: COVID-19 significantly impacted the volume of loans in Q4. Earlier quarters were on a trend of maintaining volumes compared to the previous year.	
F02.3			Satisfaction with library services Increase satisfaction levels on previous year	Social & Community Services	> 0.00%	N/A	-1.00%	N/A	N/A	Annual customer satisfaction result for library customers reported in Q2 was 90%.	




	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F03.1	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%	550.00%	360.00%	In Q4 there were 27 grants that were acquitted. Of those 27 grants, 23 (85%) strongly achieved their project outcomes. This is compared to 5 successful acquittals in the same quarter for the 2018/19 financial year. Annual Comment: This financial year has seen many improvements within the Community Grants Program, particularly in the pursuit of acquittals and final reporting. Representative Sport Grants were also simplified for applicants. The program was reviewed as part of the internal audit program, with recommended improvements implemented. Impact of COVID-19 saw the standard annual program suspended and an alternative COVID-19 Community Resilience Grant round taking its place. 36 grants were made in that new program from 89 applications received.	
F03.2	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	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%	-9.30%	0.00%	Q4 focus was pivoted away from event, program & workshop delivery. It focused on engaging with community partners & brokering initiatives to respond to the needs and opportunities arising out of COVID-19. This included, but was not limited to, the redesign of the annual Community Grants to a COVID-19 Community Resilience focus. Therefore, no data was attained for this service measure during this period. Annual Comment: For the year, 369 people participated in or attended 20 community capacity building programs, workshops or events. Of these, an aggregated 93% of participants surveyed reported an increase in skills and/or confidence. This represents a 1% increase on the previous year's aggregated result. In addition, 84% reported feeling more connected to Council, their community or local services as a result of their participation.	








	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F03.3	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%	N/A	N/A	N/A	86.00%	The annual survey of social enterprises that are assisted by Council's social enterprise program found that 86% of respondents satisfied (18%) or very satisfied (68%) with the program. This satisfaction level of 86% will be the benchmark to maintain over coming years. Annual Comment: 86% is a strong endorsement of the social enterprise program being run by Council.	
F03.4	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%	N/A	N/A	N/A	84.42%	At the time of reporting, 67.53% of respondents were extremely satisfied and 16.88% were somewhat satisfied in the annual satisfaction survey. (n=77) Annual Comment: Annual survey achieved target satisfaction rate from respondents.	
F04.1	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%	91.00%	91.00%	Due to the COVID-19 Commonwealth Childcare Relief Package that was calculated based on figures for the last 2 weeks in February, the utilisation at the centres remained at 91% for the duration Q4. Annual Comment: Despite the challenges of the COVID-19 environment, the annual utilisation for the centres was 95% which exceeded the target.	
F04.2			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	5.00	5.00	All the Early Learning Centres are meeting the National Quality Standards. There have not been any further assessments during Q4. Annual Comment: The Early Learning Centres maintained their positive service provision across the year and they all continue to meet the National Quality Standards.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F05.1	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	-32.00	-57.20	<p>3,773.5 hours of support delivered, a decrease of 5,049.5 compared to the same quarter last year. Due to the suspension of activities with COVID-19 & transition of the Flexible Respite & Carers Information, Advocacy & Counselling service to new providers. 45 participants were supported to connect socially online for the first time & telephone support & online group activities were implemented across all services.</p> <p>Annual Comment: There has been a decrease in hours delivered this year due to the transition of 2 services to new providers & suspension of activities due to COVID-19. Effective new ways of support are being implemented, while maintaining safety precautions due to COVID-19. Many participants, particularly those living alone, reported that the activities made a big difference to their quality of life and reduced the loneliness whilst staying at home.</p>	
F05.2	Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Community Care services	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%	-7.00%	0.65%	<p>There was a 0.65% net increase of 6 participants, with a total of 924 participants in the quarter, compared to 918 participants in the same time last year. Within this result there was a 27% increase in Meals on Wheels customers since March. There was also a further loss of some participants due to the Flexible Respite & Carers Information, Advocacy & Counselling services transitioning to new providers.</p> <p>Annual Comment: The transition of the Flexible Respite & Carers Information, Advocacy & Counselling services to new providers reduced the number of participants during the year. Meals on Wheels participant numbers increased by 27% from March to June, due to COVID-19.</p>	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F05.3	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%	N/A	N/A	N/A	N/A	Satisfaction surveys of this service are conducted every 2 years. Next survey to be conducted from September 2020. An easy read version has been developed & resourcing is being sought to conduct telephone surveys & use the telephone interpreting service when required. Annual Comment: The 2 yearly participant survey is conducted to ascertain satisfaction & improvement ideas, the importance of the services' to quality of life, the impact if Council did not operate the services & whether they are focussed on areas of unmet needs, market gaps or failures. Feedback from participants, families, service providers & auditors is also regularly sought, gathered & reviewed, to ensure compliance with the legal, funding & standards requirements & evidence based, high quality service delivery.	
F06.1	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	-426.00	-796.50	Total program hours from Active Parramatta, School Holiday Programs, Mobile Active Project (Active Parramatta Van) and Aquatics have decreased from 1,002.5 hrs in Q4, 2018/19 to 206 hrs in Q4, 2019/20 - a decrease in 796.5 hours. Note, the April School Holiday and Aquatic programs were cancelled and the Active Parramatta program and the Active Parramatta Van pivoted to an online delivery model during this period because of the circumstances presented by COVID-19. Annual Comment: Strong Q1 and Q2 results with Q3 heavily affected by extreme heat and smoke from bushfires and the impacts of COVID-19 seen in Q4.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F06.2	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%	-26.00%	-84.56%	Total participation in Active Parramatta, School Holiday Programs, Mobile Active Project (Active Parramatta Van) and Aquatics has decreased from 19,202 participants in Q4, 2018/19 to 2,965 participants in Q4, 2019/20 – a decrease of 84.56%. Note, the April School Holiday and Aquatic programs were cancelled (Aquatics only open for lap swimming during May and June) and the Active Parramatta program and the Active Parramatta Van pivoted to online delivery model during this period because of the circumstances presented by COVID-19. Annual Comment: Strong Q1 and Q2 results with Q3 heavily affected by extreme heat and smoke from bushfires and in Q4 we saw the impact of COVID-19.	
F06.3			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%	91.00%	92.00%	Health Promotion Services (Active Parramatta program) continue to provide high level customer service to the community and achieved a customer satisfaction rating of 92% in this quarter. Note, the April School Holiday program was cancelled and the Active Parramatta program pivoted to an online delivery model due to the circumstances presented by COVID-19. Annual Comment: Overall, excellent results throughout the year, demonstrating that the Recreation Facilities and Programs team have been able to provide high level of customer service to the community despite the impacts of extreme heat, smoke haze and pandemic restrictions.	
F07.1	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	≥ 3.54	N/A	3.47	N/A	N/A	This is an annual survey. The result of 3.47 was reported in Q2 and remains valid. There is no significantly statistical difference in the result and the measure.	
F07.2			Satisfaction with the opportunity to have your say on 'key issues affecting the community' Sustain, on previous year (2018 - 3.41)	City Engagement	≥ 3.41	N/A	3.42	N/A	N/A	This is an annual survey. The result of 3.42 reported in Q2 remains valid. Annual Comment: This is an annual survey. The result of 3.42 reported in Q2 reflects that the target has been achieved.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F07.3	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%	75.00%	100.00%	Light Rail was the focus of critical projects this quarter, work on the Aquatic Leisure Centre, Parramatta Square and Parramatta Powerhouse also featured. James Hardie Legacy projects were scoped with remediation plans supported by extensive communications and engagement work. Master plans for Heart of Play and Dan Mahoney were started, work on Parramatta Quay continued. Annual Comment: Engagement activities continued at unprecedented levels with State Significant projects a focus along with work on Parramatta Quay, Parramatta Square and a number of master plans. While COVID-19 affected engagement methodologies, the community was consulted on a number of projects throughout the lockdown period and continued to participate in decision-making.	
F07.4			Overall satisfaction with Council - Annual Q2 Increase	City Engagement	≥ 3.73			3.76	3.76	In accordance with previous reporting, satisfaction results are reported annually. Annual Comment: This is an annual measure as the survey is completed once every year and the results have previously been reported in Q3.	
F08.1	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%	3.70%	3.70%	4.20%	The current size of the OCYS panel is 9,543 which is 4.2% (based on the 2016 census data). Annual Comment: The current size of the OCYS panel 9,543 which is 4.2% (based on the 2016 census data) and above the target of 3%	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F08.2	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	534,672	780,927	In Q4 we consulted on 13 projects of which 11 have closed. A range of online tools were used to replace face-to-face activities as a result of COVID-19, with 780,927 people potentially reached via our channels and methods. Note local papers are no longer in circulation and have an impact in reach figures. Annual Comment: In 2019/20 the engagement team assisted with 31 project consultations and reached 4.56m people. A variety of channels and methods were used including print, online and face to face. Where appropriate, information was translated into key languages, including targeted social media ads.	
F09.1	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%	95.00%	95.00%		
F09.2			Effectiveness of (LM) correspondence management Correspondence actioned within 7 days	Executive Support	= 100.00%	100.00%	100.00%	100.00%	100.00%	Annual Comment: 100% of correspondence received in the 2019/20 reporting year actioned within the seven-day target.	
F09.3	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%	97.00%	100.00%	Target achieved. Annual Comment: Excluding service requests impacted by staff leave and mid-year technical issues, all other Service Requests for 2019/20 were actioned within the 24-hour period. As part of continuous business improvement practices, an updated Councillor service request process was implemented to action, track and share updates with Councillors and Executive Management.	
F11.1	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 Services	= 100.00%	100.00%	100.00%	100.00%	100.00%	Statutory requirement met.	
F11.2			List of all council resolutions and their progress status Resolutions and progress status provided on a monthly basis	Corporate Services	= 100.00%	100.00%	100.00%	100.00%	100.00%	Council resolutions and progress is updated monthly on Council's website.	
F11.3			Management of Information Access requests (GIPA formal) Completed within statutory timeframe	Information Technology	= 100.00%	70.00%	92.00%	87.00%	66.00%	The statutory timeframes were not attained due to the detailed nature of the information requested and third party consultation requirements for seven formal applications.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F12.1	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 Services	12	3	6	9	10	2 audits, customer complaints management and key financial systems controls, were deferred due to additional workloads in those areas as a result of remote working. Annual Comment: Council's annual internal audit program was not achieved as two audits were deferred to 2020/21 as a result of staff working remotely	
F12.2			Effectiveness of Internal Audit program Internal Audit actions are implemented by due date	Corporate Services	= 95.00%	92.00%	90.00%	89.00%	92.00%	As a percentage of total recommendations, 6.95% were overdue. Annual Comment: Council aims to have at no more than 10% of recommendations from internal audits outstanding at any given time. 8% of audit recommendations were incomplete at the end of the financial year. Council therefore is operating within the benchmark.	
F13.1	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 Services	= 0.00%	0.00%	100.00%	100.00%	0.00%	Responsibility for Code of Conduct complaints handling is no longer with this unit and is handled by the Internal Ombudsman Shared Service (IOSS). Annual Comment: Responsibility for Code of Conduct complaints handling is no longer with this unit and is handled by the IOSS. Up until responsibility was transferred, complaints handled in accordance with the procedures for the administration of the code of conduct.	
F13.2			Quality and timeliness of support to Internal Ombudsman (IO) Number of complaints received and successfully resolved	Customer Contact Centre	≤ 5.00	N/A	N/A	N/A	Full Year 32 complaints 87.5% resolved 4 unresolved	3 complaints were referred to the IOSS for this quarter. Annual Comment: 32 Tier 2 complaints were referred to IOSS for the 2019-2020 year with 28 complaints resolved successfully.	



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	Funding for the feasibility study was redirected due to COVID-19 and a Councillor workshop to update Councillors on the project delayed until the new financial year. <u>Annual Comment:</u> A Community Needs and Aspirations consultation was completed; Council's Aboriginal and Torres Strait Islander Advisory Committee supported the report, process and recommendations. A Councillor workshop is planned for the new financial year to look at next steps.	Social & Community Services	30%	

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	Huddle partner organisations continue to attend Huddle meetings and deliver funded programs, However, some programs, such as face-to-face parenting programs, have been disrupted by COVID-19. Partners are required to implement a shared measurement framework and Council continues to support this process. <u>Annual Comment:</u> Council continues to support the Initiative, now called the Huddle, with strategic, practical and capacity building support for Huddle partners.	Social & Community Services	100%	




	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	Due to the impact of COVID-19 on the Education and Care industry, this project will need to be postponed as it is not been feasible to make ongoing recommendations for OOSH service delivery in the current environment.	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 (TEI) of the NSW Government (D)	Study completed, recommendations considered by Executive Team	Ongoing	<p>Council has entered a new 3 year Human Services Agreement with the Department of Communities and Justice, extending recurrent arrangement. Community Place Development Officers have assisted numerous local services to transition to TEI, enabling effective collaboration between service providers with a focus on improved outcomes for clients.</p> <p>Annual Comment: A new funding agreement, extending recurrent arrangements, is focused on building community connections through community sector planning and coordination with service providers; engaging with socially isolated people/communities; and providing business planning with local Aboriginal service providers. Transition to using the Department's Data Exchange reporting tool is underway.</p>	Social & Community Services	80%	

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 (MGHS) and deliver Learn to Swim programs in Parramatta CBD (D)	Learn to Swim programs delivered and promoted	Ongoing	<p>Services have been interrupted by COVID-19. Lap swimming re-opened in late May. Learn to Swim has not yet resumed. Visitation has decreased from 5,691 in Q4 2018/19 to 1,020 in Q4 2019/20 and Learn to Swim enrolments have decreased from 253 in Q4, 2018/19 to 0 in Q4 2019/20.</p> <p>Annual Comment: The Aquatic team have done an excellent job steadily growing participation and learn to swim across the financial year. Prior to the impact of COVID-19 in mid-late March 2020, the Aquatic team were on track to exceed expectations. Learn to Swim was cancelled for the period and MGHS only open for lap swimming during May and June 2020 because of the circumstances presented by COVID-19.</p>	Social & Community Services	100%	
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	<p>In June 2020, Council released a Request For Quotation (RFQ) via direct email to suppliers of booking and ticketing solutions and will now proceed with product demonstrations from proponents.</p> <p>Annual Comment: Following testing, project team suspended the rollout of the original contracted product pending further review. In June 2020, the scope was expanded to include ticketing and a new RFQ released.</p>	Social & Community Services	50%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	<p>Wentworth Point Community Centre and Library (WPPCL) closed to the public on 23 March 2020 due to COVID-19. The team very successfully pivoted to online programming. Online story time videos had a total of 11,246 views across the period. Click and Collect Service started on 2 June 2020.</p> <p>Annual Comment: WPPCL opened to the public on the 15th of December 2019 with over 4,000 attendees at the launch event. 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.</p>	Social & Community Services	100%	
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	<p>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 has been appointed.</p> <p>Annual Comment: Construction works have commenced and are currently on track for City of Parramatta occupation by April 2022.</p>	Construction	100%	
1.1.4.5	Deliver Aquatic and Leisure Centre on time and on budget (D, P)	Design, Plan, construct and deliver a new modern Aquatic & Leisure Centre	2023	<p>Development Applications have been submitted and designs are progressing for a tender release in mid-late 2020</p> <p>Annual Comment: The Aquatic & Leisure project has progressed from concept design development, to a DA submission with tender release anticipated in mid-late 2020.</p>	Property Development	100%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.1.4.6	Launch a community services performance reporting and impact assessment framework (D)	N/A	N/A	A significant pilot activity was initiated and rolled out in this quarter with the COVID-19 Community Resilience Grants having a defined outcome measurement framework applied to it which grant recipients will need to report against. Beyond that, more detailed action has not progressed due to risk management and planning around the reopening of facilities.	Social & Community Services	35%	
1.1.4.7	Complete review of Community Services offering including point of difference and breadth vs depth of service (D)	N/A	N/A	Library End to End review has progressed in the procurement process, with responses received to the circulated brief. Structural review of the Community Capacity Building team has also progressed. Beyond these two items the broader review has not progressed, largely due to the impacts of managing Council's COVID-19 response.	Social & Community Services	25%	

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 Rental Housing Policy (P)	Affordable housing numbers/targets	Increase	Economic feasibility study completed.	City Strategy	100%	

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	<p>No action on this item in this quarter.</p> <p>Annual Comment: 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.</p>	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	<p>A Councillor workshop presentation on the Homelessness Action Plan was delivered on 24 June 2020. Actions have progressed throughout the quarter. In response to COVID-19, Council worked closely with State Government agencies to implement temporary accommodation for people sleeping on the street.</p> <p>Annual Comment: Of 59 actions: 30 are on schedule; 21 have not yet started; 4 are behind schedule; 4 have been completed. Year 1 of the 4 year plan is completed.</p>	Social & Community Services	25%	

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	Initial draft of Sportsground Strategy received 30 March 2020 from consultants (Smart Connection Consultancy and Xypher Sport + Leisure) and has been reviewed by Council officers. Final document expected August 2020 and will feed into the delivery of an overarching Open Space & Recreation Plan. <u>Annual Comment:</u> Our Future Recreation Facilities, Programs and Services Discussion Paper Final Report delivered October 2019. Draft Sportsground Strategy received 30 March 2020 and Final document expected August 2020. Both documents will feed into the delivery of an overarching Open Space & Recreation Plan.	Social & Community Services	40%	
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	Throughout this quarter, activities were heavily interrupted by COVID-19. There was a successful pivot to online programming, with 206 hours of online programming provided across Active Parramatta and Better Ageing. Further data provided in service measures. <u>Annual Comment:</u> The broad Healthy & Active Communities Program is providing a diverse range of health and wellbeing opportunities for the Community. Through these activities, Council supports people to have active and healthy lives. This year has seen the programs respond to extreme heat, smoke from bushfires and COVID-19.	Social & Community Services	95%	
		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	<p>A series of social media public education campaigns linked to Council webpages was delivered to support good mental health. Across 2 x 4 week campaigns, 1,494 people spent over 8 minutes on 2 mental health and domestic violence pages, increasing awareness of available support services. Internally, an Employee Assistance Program Ambassadors program has been launched to encourage help-seeking.</p> <p>Annual Comment: Campaigns raised awareness of various support services and opportunities to maintain community wellbeing under COVID-19 including: mental health support services; domestic violence support services; emergency relief/financial counselling services; volunteering opportunities; essential goods donations drive.</p>	Social & Community Services	100%	
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	<p>Face-to-face capacity building workshops remained on hold until 2020/2021 whilst appropriate online and in-person alternatives have been under development in response to COVID-19. Online information sessions for the COVID-19 Community Resilience Grants were very well attended, resulting in 89 applications within that program.</p> <p>Annual Comment: Across the year, 369 people participated in or attended 20 capacity building programs, workshops or events. Of these, an aggregated 93% of participants surveyed reported an increase in skills &/or confidence (a 1% increase on the previous year's aggregated result). In addition, 84% reported feeling more connected to Council, their community or local services as a result of their participation.</p>	Social & Community Services	90%	
		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	<p>31 vouchers were purchased in the quarter. Throughout the quarter, all participating restaurants ceased dining-in options due to COVID-19. They did, however, start offering free home delivery and Let's Dine Out participants were still able to use their subsidised meal vouchers.</p> <p>Annual Comment: There has been a small yet steady increase in participant purchases of the meal subsidy vouchers and an extra social lunch group was introduced due to the demand, taking this to 2 supported social lunch groups/month. The program is popular and regularly receives positive feedback. Participants form relationships that they continue outside of the group.</p>	Social & Community Services	80%	
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	<p>Expansion to Wentworth Point Community Centre and Library was suspended with COVID-19. Online activities were introduced, well attended and participants highlighted how being online is accessible, kept them socially connected and healthy. Planning is underway to continue an online option once face-to-face activities resume.</p> <p>Annual Comment: Consultations occurred in Epping and Wentworth Point about what activities people would like run and some were trialled to further identify community demand. Expansion will continue into Wentworth Point based on meeting the COVID-19 restrictions. The introduction of online activities has been well received with many requests to continue when face-to-face activities restart and this in in planning.</p>	Social & Community Services	100%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.3.3.3	Complete strategy for renewal key City of Parramatta assets including Carlingford Bowling Club and Epping Town Centre community services (D)			<p>Project Control Group's to be established to ensure a cohesive organisational approach to deliver desired outcomes.</p> <p>Annual Comment: Further consultation and engagement with the relevant Ward Councillors is ongoing.</p>	Property Development	50%	


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 (WPCCL) (D)	Implementation Plan considered by Executive Team	December 2018	<p>During the quarter the matrix management model for Wentworth Point Community Centre and Library (WPCCL) was refined. A request for proposals was released for a Library End to End review to commence in July 2020.</p> <p>Annual Comment: Decentralisation of some operations such as Home Library Service relocation to WPCCL is in progress, but has been delayed due to COVID-19. Magazine collection processing has been decentralised for WPCCL collection. Brief for the Library End to End review seeks to build upon improvements already made.</p>	Social & Community Services	60%	

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		Interrupted by COVID-19: Face-to-face youth outreach shutdown. Youth week activities included accessible online creative writing workshops and 3 youth-led videos on photography. Young people were surveyed on future services; an online youth leadership program was developed; and 'Call a Youth Worker' service offered. Webinar training series for Library staff on working with young people delivered. <u>Annual Comment:</u> Successful Annual Youth Forum held in October 2019. In partnership with University of NSW, a youth issues forum was planned. It will be aimed at challenging and developing perspectives on issues of relevance to young people and with a focus on knowledge and mental skill building. Youth outreach service in the library, delivered by YMCA, interacted with over 3,000 young people.	Social & Community Services	80%	
		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	<p>A formal internal evaluation of the Parramatta Dialogues was initiated with a sustainable model for future implementation a focus. June open and click-through rates for weekly Community activity and Funding opportunity e-News continued to exceed target industry benchmarks.</p> <p><u>Annual Comment:</u> Community and Funding e-News concluded with 1,675 and 2,497 community sector subscribers respectively. Benchmarks for open and click through rates were consistently exceeded indicating strong recognition of capacity building objectives. International Women's Day events and initiatives to reduce violence against women and children were delivered. The Parramatta Dialogues initiative met Welcoming City objectives.</p>	Social & Community Services	75%	

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	<p>Council's Access Advisory Committee was temporarily disrupted by COVID-19 but engagement continued via e-mail and meetings resumed in June in an online format. Feedback and input was sought on Council's Socially Sustainable Parramatta Framework action plan, Riverside Theatre redesign and Centenary Square path of travel and design review systems in the development application notification process.</p> <p>Annual Comment: Key developments included embedding Council's Universal Design and Access Project Officer into development application design review systems; incorporation of the Disability Inclusion Action Plan Project Officer into the Community Capacity Building team; an increase in the number of people supported with a National Disability Insurance Scheme package with positive feedback from all stakeholders.</p>	Social & Community Services	75%	

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	<p>The number of people with NDIS funds accessing Council services is 49, up three from last quarter. 6 participants was supplied NDIS information and/or advocacy support to progress their NDIS plan during the quarter.</p> <p>Annual Comment: NDIS participant numbers have increased steadily over the year as projected, with positive feedback across all activities. The number of word of mouth referrals is increasing and coming directly from participants, their families, other services and NDIS planners, who have heard from someone else about how Council is delivering quality services.</p>	Social & Community Services	100%	


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	<p>Work is underway to implement recent audit recommendations which will include a new engagement framework and reporting measures. A new community engagement platform is also being rolled out to provide the community with a variety of ways to get involved in Councils decision making process. This includes updates to the existing Burramatta Portal.</p> <p>Annual Comment: More than 4.5m people were provided with the opportunity to have their say on 31 projects across the year. Work on refining Council's engagement strategy through the development of a framework and improved reporting is continuing. The Community Engagement Strategy was completed and endorsed by Council in December 2019.</p>	City Engagement	100%	


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	<p>COVID-19 has impacted communications channels used by Council and will now require further consideration as a result.</p> <p>Annual Comment: The review and audit of council's key communication channels is complete. Work on progressing the strategy to the next phase has been impacted by COVID including the loss of local newspapers and the requirement to further enhance digital communications.</p>	City Engagement	95%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.6.2.2	Develop and implement media and communications campaigns and initiatives that provide clear and accurate information about Council's programs and services as well as promoting major events/cultural/heritage attractions and City-significant projects (e.g. Parramatta Square) (D)	Number of media releases, level of satisfaction with the Council's provision of information to about activities and services		31 media releases issued in Q4, 130 inquiries actioned. Campaigns included: COVID-19 Council response including Relief and Recovery package; Parramatta Aquatic Centre DA lodgement; Warami Festival; Storybox launch; Fitness Subsidy; Escarpment Boardwalk among others.	City Engagement	100%	
		Audience Research, Value (coverage generated)	Increase	Annual Comment: In the past year 119 media releases have been issued and 435 inquiries responded to across a range of topics and events. There have also been approximately 40 communications campaigns delivered, with an audience reach of close to 15 million.			

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	A decision was made at the executive level to indefinitely pause the Intranet Redevelopment project due to circumstances created by the COVID-19 crisis. Annual Comment: The Intranet project has been paused due to COVID related budget re-prioritisation. The project will be revisited again in Q1 20/21.	City Engagement	40%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	<p>More than 16 internal communications campaigns in Q4. Providing regular and clear communications during the COVID-19 crisis has been a significant focus for Internal Communications. The first online staff forums were delivered during this time and were very well received.</p> <p>Annual Comment: Well in excess of 60 internal communications plans delivered in the past year. Internal Communications has been critical in providing regular and clear messaging to staff during the ongoing COVID-19 crisis. Work included the development of a dedicated information portal for staff, the first completely digital all staff forum and internal staff feedback regarding organisational communications during COVID-19 has been extremely positive. Work on the internal communications strategy is progressing but has been re-prioritised due to the COVID-19 crisis.</p>	City Engagement	50%	

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	<p>Renewed engagement on programming and interior design.</p> <p>Annual Comment: Community engagement occurring in line with engagement program</p>	Construction	80%	

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	<p>In Q4 the Research and Insights team worked on 7 new research projects that reached over 1,000 people. The two big surveys this quarter were the Social Enterprise Awareness Survey and Environmental Behaviour Survey.</p> <p>Annual Comment: In the 2019/20 financial year the Research and Insights team worked on 42 projects surveying nearly 9,000 people. Major research included: Community Satisfaction Research, Perception Tracker and Library Satisfaction survey, Social Enterprise Awareness, Environmental Behaviour and Parramatta Lanes Festival. The team utilised new techniques including Infographics, videos and online qualitative research.</p>	City Engagement	100%	
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	<p>The community members on the Our City Your Say has maintained its size during Q4 at 9,543. The number of panel members remains over the target of 3% of the Parramatta LGA population and achieved 20% growth by end of year 3.</p> <p>Annual Comment: The community members on the Our City Your Say is currently 9,543 and increase of 788 (9%) over the financial year 20/21. The number of panel members remains over the target of 3% of the Parramatta LGA population (4.2%) and achieved 20% growth by end of year 3.</p>	City Engagement	100%	
		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	Public exhibition of the Policy's legal provisions took place in May – June 2020, with adoption to be considered at a July 2020 Council Meeting. Planning work also commenced for a broader Policy review in the 2020/21 period, which will consider compliance, policy limits and possible amendments in regards to best practice, business requirements and in preparation for the 2021 Council Election.	Executive Support	35%	
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. Councillors attended 2 workshops and 9 briefings during the reporting period.	Corporate Services	100%	
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	<p>Development Plans are in place & Councillors are advised of ongoing professional development opportunities & activities. Planning work also progressed for the delivery of the mandatory Election Councillor Induction Program, with broader work to take place in the 2020/21 period following the postponement of the Elections to September 2021 due to COVID-19.</p> <p>Annual Comment: Development Plans are in place and Councillors are advised of professional development opportunities & activities. Code of Conduct training was completed in Q2 by all Councillors. Planning work also progressed for the delivery of the Election Councillor Induction Program, with broader work to take place in the 2020/21 period in preparation for the postponed Council Elections in September 2021.</p>	Executive Support	70%	



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%	Progressing on track within legislated timeframes. The Delivery Program and Operational Plan 2020/21 was pushed back one month with extended deadlines due to COVID-19. <u>Annual Comment:</u> Progressing on track within legislated timeframes. The Delivery Program and Operational Plan 2020/21 was pushed back one month with extended deadlines due to COVID-19.	City Strategy	90%	
1.7.2.2	Prepare and review the Community Strategic Plan (D)	Review completed	June 2021	Not due to start until 21/22 due to COVID-19 and postponement of Council elections until September 2021.	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.	City Strategy	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	City Strategy	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 Services	100%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
1.7.4.3	Deliver model code of conduct training across the organisation (D)	Staff attended training	Greater than 90%	1,079 staff attended face-to-face training to date. Further face-to-face training has been put on hold.	Corporate Services	80%	
1.7.4.4	Prepare a corporate reporting framework (D)	Framework endorsed	December 2019	New corporate reporting system (Pulse) fully operational. Quarterly Delivery Program / Operational Plan (DPOP) reporting is now integrated with new Corporate Plan. Q4 involved preparation of trials for other strategy/plan reporting in Pulse. Plans to further simplify and centralise reporting frameworks across key areas in Council underway with CEO's Office and new City Strategy team.	City Strategy	100%	
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 Services	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	Due to budgetary restraints as a result of COVID-19, this action has been put on hold indefinitely. Council will continue to manage risk management utilising existing methodologies	Corporate Services	70%	
1.7.5.2	Implement an Enterprise Risk Management system (D)	System implemented	June 2020	This action has been deferred indefinitely due to budgetary constraints due to COVID-19. Council will continue to manage risk management utilising existing resources and methodologies.	Corporate Services	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	Corporate Services	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	Regular meetings with Internal Ombudsman Shared Service (IOSS) are held including a monthly report to Executive Team and regular monthly meetings with CEO. <u>Annual Comment:</u> Regular meetings with IOSS are held including a monthly report to Executive Team and regular monthly meetings with CEO	Corporate Services	100%	


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	Business Continuity Plan is updated as required. <u>Annual Comment:</u> The City of Parramatta Business Continuity Plan has been reviewed by external consultants in light of the COVID-19 pandemic and will be updated accordingly	Corporate Services	100%	

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	All actions Completed	Property Development	100%	










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	Council continues to operate the Local Planning Panel in accordance with legislative requirements	Development & Traffic Services	100%	

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	<p>Council has continued to actively participate in HACA (now known as the NACC) activities on this issue.</p> <p>Annual Comment: Throughout the 2019 / 2020 Financial year, Council has continued to actively participate in HACA (now known as the NACC - NSW Asbestos Coordination Committee) activities in relation to James Hardie legacy sites, and has provided assistance to this body with research, investigation, and community engagement activities.</p>	City Assets & Environment	100%	●

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status	
 Achieved	 Progressing	 Not Achieved	 Data Not Available								
ACCESSIBLE - Service Measures											
A01	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 Design	= 100.00%	100.00%	N/A	100.00%	100.00%	Two design competitions were awarded.	
A02	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%	Total PINS 14746 Timed PINS 5250 Vehicles Marked 36608 Non compliance 14%	Total PINS 5982 Timed PINS 3444 Vehicles Marked 14894 Non compliance 23%	There was a significant reduction in the number of Vehicles Marked and PINS issued, directly related to the impacts of COVID-19. The number of PINS issued for Timed Parking Offences was actually higher in percentage than in the other three previous quarters.	
A03.1	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 compared to same quarter last year	Property Security Assets & Services	≥ 0.00%	16.00%	17.00%	58.00%	174.00%	Reduced workload - direct result of COVID-19. Annual Comment: Results affected by issues on both Riverbank flooding and reduced workload by COVID-19. Overall improvement by 0.13%	
A03.2			Utilisation of paid parking services. Sustain compared to same quarter last year	Property Security Assets & Services	≥ 0.00%	+33.00%	+8.00%	-6.55%	-138.35%	Patronage reduced affecting revenue as a direct result of COVID-19.	
A04.1	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%	27.00%	34.10%	Target not met	
A04.2			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	-3.40	-10.00	The average assessment time decreased by 8 days	
A04.3			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%	20.00%	6.25%	Council continues to actively engage participation by applicants in the DEAP process prior to lodgement of development applications	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
A04.4	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	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%	50.00%	100.00%	LEC matters determined during Q4 included 1 section 34 agreement between Council and the applicant and 1 appeal dismissed. 1 appeal was upheld. 1 appeal was also discontinued.	
A04.5			Tree permits determined timeframe Permits determined within 21 days	Development & Traffic Services	≥ 80.00%	92.00%	63.00%	58.00%	68.00%	Improvement over last quarter	
A04.6			Temporary Road Occupancy permit applications completed within timeframe Completed within 2 working days	Development & Traffic Services	≥ 90.00%	90.00%	86.00%	85.00%	83.00%	Target not met due to maternity leave.	
A04.7			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%	100.00%	100.00%	Recommendations have been responded to.	
A04.8			(Traffic related) Service Request completed within the specified service standard 90% finalised within service standard	Development & Traffic Services	≥ 90.00%	79.00%	59.90%	58.00%	61.00%	Target not achieved due to staff leave.	
A05.1	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	3.64	3.64	Community Satisfaction Survey Results for 2019 are 3.64 compared to 3.65 in 2018.	
A05.2			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	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.	
A05.3			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	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.	
A05.4			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	3.64	3.64	Community Satisfaction Survey Results for 2019 is 3.64 compared to 3.72 in 2018.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
A05.5	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 local traffic management Increase Community Satisfaction from previous year (Annual Report Q2)	City Assets & Environment	≥ 3.48	N/A	N/A	3.46	3.46	Statistically on par with target.	
A05.6			Investment in local infrastructure delivered to support growing communities Combined new and renewal investment (\$m) - Annually, available Q2	City Assets & Environment	≥ \$35.50m	N/A	\$35.5m	N/A	N/A	Reported in Q2 2019/20. Next results available in Q2 2020/21	
A05.7		Civil Infrastructure assets meet community expectations and legislative requirements	Utilisation of Parramatta Valley Cycleway by Cyclists and Pedestrians Improve usage from previous year	City Strategy		4.82%	6.49%	4.30%	41.00%	Significant uptake in walking and cycling for commuting and recreation due to COVID-19. Annual Comment: A total of 273,673 cyclists and 235,796 pedestrians were counted on the River Path under James Ruse Drive in 2019/20. This is a 15% increase compared to 232,187 cyclists and 212,446 pedestrians in 2018/19. A total of 96,851 cyclists and 66,264 pedestrians were counted on the River Path under James Ruse Drive for Q4 2020. This is a 41% increase compared to 58,195 cyclists and 57,226 pedestrians counted in Q4 2019.	
A06	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%	70.00%	95.00%	All Open Space and Natural Area programs completed. Some project schedules extended due to COVID-19. Annual Comment: All Open Space and Natural Area capital work programs have been completed. Several project schedules have been extended and will be funded under next financial years budgets in response to delays associated with COVID-19.	
A07	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%	75.00%	85.00%	Significant amount of capital projects (especially road renewals) deferred due to impact of COVID-19. Annual Comment: Completed the renewal of 50 sections of local roads and 38 sections of kerb and gutter across the Council LGA. Completed urgent remedial work of the dilapidated Hunts Creek culverts, North Parramatta. Completed drainage upgrade works at Swan Street, Rydalmere, Burrabogee Rd, Old Toongabbie, Clackmannan Rd, Winston Hills, Wyralla Ave, Epping, Honiton Ave, Carlingford.	



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	Design advice provided on major projects and development proposals. Urban Design Architecture and Public Domain & Disability Inclusion Action Plan KPI referrals for 2019/20 consistently exceeded target of 80%.	City Design	100%	

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	Disability Awareness Training for staff was postponed due to COVID-19; online alternatives are being considered. 49% of Disability Inclusion Action Plan actions are complete or on schedule; 34% are behind schedule; 9% have an unknown status; 8% are on hold. Annual Comment: A mid-term report and strategies to reinvigorate the Disability Inclusion Action Plan were presented to Council's Leadership Team. The meeting resolved to reiterate a shared commitment to deliver the fourth year of the Plan within established budgets.	Social & Community Services	50%	
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	Council report set for September 2020.	Property Security Assets & Services	90%	

	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	<p>Requirements of DDA are considered, designed and delivered in works as required and where possible.</p> <p>Annual Comment: All works and designs issued via the Capital Projects Team duly considered and implemented accessibility for all people wherever possible.</p>	City Assets & Environment	100%	

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	<p>Significant progress has been made in Q4 on optimisation of website which is planned for launch in Q1 2020/21 and this optimisation will ensure better access to content and improved navigation of the website. The community alert function was prioritised and launched in April 2020 to support improved Covid 19 response communications. A WCAG Accessibility consultant has been engaged to work towards a WCAG Audit and securing compliance by end Q4 2020/21.</p> <p>Annual Comment: Improvements have been made to Council's websites and digital platforms over the past 12 months including: improved navigation, search functionality, branding, and user experience. Further improvements to the websites have been planned and budgeted for the 2020/21 financial year including upgrades to comply with Web Content Accessibility Guidelines.</p>	City Identity	50%	

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 evaluation and comments completed as required in 2019/20. Design comments will continue until end July 2020, when construction phase will commence.	City Design	100%	●

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	Stage 2 has not commenced.	City Design	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 Central City Rail Report advocacy objectives continue to be integrated into conversations and initiatives with neighbouring Council's and the Greater Sydney Commission's efforts.	City Strategy	100%	●

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	Still awaiting formal notification by State Government to initiate the Metro Greenspace grant. Support secured from State Government to undertake a scoping analysis for the development of the Central City Parkway project (corridor under M4). Annual Comment: Successful in securing \$200,000 to develop a Spatial Framework for Priority Green Grid Corridors as identified in the Central City District Plan. Unsolicited proposal to State Government submitted and approved to undertake a scoping analysis for the development of the Central City Parkway project (corridor under M4). Initial vision for the Parkline (T6 corridor) developed.	City Strategy	90%	
		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	Negotiations still ongoing with Transport for NSW (TfNSW) for Parramatta Light Rail Tree Offset Agreement and Plan. Annual Comment: Parramatta Light Rail Tree Offset pilot delivered. Awaiting TfNSW to finalise Parramatta Light Rail Tree Offset agreement and plan for an additional 2,000-3,000 trees to be planted under the program. Pedestrian Network Audit completed to inform priority activities for walking to light rail stations.	City Strategy	75%	
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	Submitted funding applications for CBD projects in State government's Streets as Shared Spaces program. Council continues to work with State agencies to ensure appropriate and safe pedestrian provision during construction and operation of Parramatta Light Rail and during COVID-19.	City Strategy	40%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
2.3.1.4	Implement the priorities of Council's Bike Plan (D)	Cycling indicators		Progressing construction on the Escarpment Boardwalk project. Planning for future projects such as Alfred Street Bridge. Working with Parramatta Light Rail to ensure safe and effective bicycle infrastructure is provided. Provided shared path education activations at known sites with issues.	City Strategy	40%	
		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 (TfNSW) on ongoing traffic management issues in the CBD and planning for main roads. Construction of the upgrade works for the intersections of Victoria Road/Wylde Avenue, and Church Street/Parkes Street/Great Western Highway started this quarter. Annual Comment: Council has continued to work with TfNSW on ongoing traffic management issues in the CBD and planning for main roads.	Development & Traffic Services	100%	
		Transport advice provided	Ongoing				
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	COVID-19 resulted in an increase in consultation with schools and investigation of issues. 8 Variable Message Signs with a radar were temporarily installed for two weeks in selected streets to remind motorists to 'Slow Down'. A new program was created to assist in the road safety of Bicycle Delivery Riders who provide an important service to customers. Annual Comment: Council has worked on the following road safety issues/groups this year: Child restraints; safety around schools; 'Hold my hand'; senior's safety; supervisors of learner drivers; new 40km/h speed limits; speed and parking on local streets; and food delivery cyclists.	Development & Traffic Services	100%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	All the projects envisaged at the start of 2019/20 and programmed for 19/20 are complete except for the traffic signals upgrade at the intersection of Terry Road/Midson Road, Eastwood, which is under construction. North Rocks Road/Alkira Road has been rescheduled for 2020/21.	Development & Traffic Services	100%	

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 (ITP) for the Parramatta CBD (D)	Transport Plan endorsed by Council	June 2019	A draft Integrated Transport Plan has been prepared for internal consideration and consultation with State Government partners. Council is simultaneously seeking concurrence on technical modelling questions with Transport for NSW and conducting future year analysis of priority intersections.	City Strategy	85%	


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 internal analysis and planning is being finalised to support its further consideration by Council.	City Strategy	60%	
		Parking occupancy data/spaces					

2.5.3: 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
2.5.3.1	Work with Sydney Olympic Park Authority (SOPA) to minimise the impact on communities from unlawful activities (P)	Number of Penalty Infringement Notices	Reducing trend	Due to COVID-19 there were no events at SOPA and therefore no issues with mass illegal parking in the nearby precincts of Wentworth Point, Newington and Silverwater.	Regulatory Services	100%	
		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	Whilst there were no events in this quarter we still conducted general enforcement in Wentworth Point in the strata groups with Private Parking Agreements.	Regulatory Services	100%	
		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	Parking enforcement has been affected by COVID-19, with Council implementing a relaxed enforcement policy by increasing the grace period from 10 minutes to 1 hour, as well as providing two cautions prior to infringing. Full coverage was still provided across the CBD and outer areas to effectively manage the streets occupied during this time.	Regulatory Services	100%	
		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	We have continued to proactively attend and patrol building sites this quarter. Building sites have been given approval to work Sundays and Public Holidays in response to COVID-19 however we have ensured that they have complied with their hours and other DA conditions during this time as well as ensuring they comply with the implied hours of DA for Sundays and Public Holidays.	Regulatory Services	100%	
		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		School safety patrols were heavily impacted by schools being closed due to COVID-19, however, Council did conduct enforcement when schools were open. We have also worked proactively with Parramatta Public School and Police who have been utilising the No Parking area.	Regulatory Services	100%	
		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 (MPS) 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 has not done any blitz' in hot spots for permit misuse during COVID 19.	Regulatory Services	100%	




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	It appears increasingly likely that TfNSW is seeking alternatives to constructing a commuter car park in close proximity to the Oakes Road M2 bus stop.	Development & Traffic Services	90%	
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 of the project for the intersection of Darcy Road and Briens Road is complete.	Development & Traffic Services	100%	
		Caloola scheme delivered	June 2019	<u>Annual Comment:</u> Construction of the Briens Road and Caloola Road project is now complete.			
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.	Regulatory Services	100%	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status	
 Achieved	 Progressing	 Not Achieved	 Data Not Available								
GREEN - Service Measures											
G01.1	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%	0.00%	0.00%	Results not available because the IOSS survey was not run in 2019.	
G01.2			Responsiveness of Council's Public Tree Maintenance Program Implement the annual Public Tree Proactive Maintenance Program	City Operations	≥ 85.00%	45.00%	95.00%	95.00%	50.00%	A new program for the 2020 calendar year has yet to commence due to the storm clean-ups at the start of 2020	
G01.3			Number of street trees planted Sustain number of trees planted based on same quarter last year	City Assets & Environment	≥ 0	700	190	161	2,120	The major street tree planting contract was completed this quarter with 2,120 street trees planted. Annual Comment: Council planted at total of 3,171 public trees in Councils parks, streets and around playgrounds within the financial year.	
G01.4	Open space & natural area assets and facilities meet community expectations & legislative requirements	Open space & natural area management (bushland, waterways, open spaces, parks)	Increase parks, playgrounds and open space upgraded and enhanced Number of parks - Annual	City Assets & Environment	≥ \$5,250m	N/A	N/A	N/A	\$7,345m	\$7.3m was spent over the 4 quarters on upgrading and embellishing Councils parks and reserves under the Open Space and Natural Resource Program. Annual Comment: \$7.3m was spent on upgrading and embellishing Councils parks and reserves within the financial year under the Open Space and Natural Resource Program.	
G02.1	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	1,425	300	344	344	344 regular volunteer participated this quarter. Annual Comment: Council has 344 regular Bushcare volunteers at 30 June 2020. This has seen a growth of 44 regular volunteers. High number of one off volunteers in quarter one reflects the 1,075 volunteers who attended National Tree Day.	
G02.2			Tonnes of carbon emissions generated by Council operations Decreasing trend on previous year with carbon neutrality by 2022	City Assets & Environment	< 0.00	N/A	N/A	N/A	N/A	An emissions inventory is currently underway with a baseline tonnage figure expected by September 2020. Utility data gaps for consumption and cost are being currently being investigated and verified for council assets.	
G03.1	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%	77.80%	77.80%	The target was achieved as measured in the annual Community Satisfaction Survey.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
G03.2	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 parks (Annual Survey)	City Operations	≥ 80.00%	79.60%	79.60%	79.60%	79.60%	The actual achieved was slightly below the target of 80% and a small improvement on the 2018 result of 77.9% as measured in the annual Community Satisfaction Survey	
G03.3	Clean and usable public spaces, community facilities, business /local centres and local amenities	Cleansing services in the public domain	Satisfaction with maintenance of sporting fields Sustain satisfaction with maintenance of sporting fields (Annual Survey)	City Operations	≥ 80.00%	78.00%	77.60%	77.60%	77.60%	The actual achieved was slightly below the target of 80% and a slight improvement on the 2018 result of 76.2% as measured in the annual Community Satisfaction Survey	
G03.4			Satisfaction with cleanliness of local centres Increase satisfaction with cleanliness of local centres (Annual Survey)	City Operations	> 0.00%	77.00%	77.40%	77.40%	77.40%	The target was exceeded as measured in the annual Community Satisfaction Survey.	
G04	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%	75.00%	100.00%	Achieved target. Annual Comment: Completed 41 new footpath construction, 33 dilapidated footpath sections were renewed. Completed 38 kerb and gutter construction and replacement projects across the LGA.	
G05.1	High quality, efficient and reliable domestic and commercial waste services managed in a sustainable way	Management of domestic and commercial waste services	Satisfaction with domestic waste collection services Maintain satisfaction rating	City Assets & Environment	> 3.95	3.97	3.97	3.97	3.97	The 2019 Community Satisfaction Survey rating was 3.97 for this service. 85% of surveyed residents were either satisfied or very satisfied with Council's waste services.	
G05.2			Waste diverted from landfill Sustain 70% in short term increasing to 85% by 2038	City Assets & Environment	≥ 70.00%	60.00%	54.00%	54.00%	54.00%	This quarter's diversion rate continues to be 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. The current target will need to be reviewed down in the 2020/21 financial year to reflect this change in law.	
G05.3			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%	86.00%	94.00%	In Q4, 94% of service requests received were actioned within the agreed service level time periods. The average for the entire year 2019/20 was 87%.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
G06.1	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%	28.00%	22.00%	22% of all inspections were carried out in Q4. This quarter was slower than normal because more inspections were carried out in the other quarters. Annual Comment: All inspections were carried out over the course of the year with all premises inspected at least once per the Food Authority requirements.	
G06.2			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%	35.00%	55.00%	The capability to inspect was greatly affected by the restrictions imposed as a result of COVID-19 and the subsequent Health Orders restricting access. Annual Comment: Most inspections carried out except for 5% which was the result of COVID-19 impacts.	
			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%	34.00%	55.00%	Limited number of inspections possible as a result of COVID-19 restrictions. Annual Comment: The impact of COVID-19 restrictions in the last part of quarter 3 and all of Q4 has resulted in inspections not being able to be carried out.	
G06.4	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%	21.00%	12.00%	COVID-19 restrictions have resulted in a number of businesses being closed, therefore, less inspections were carried out than initially planned for Q4 Annual Comment: COVID-19 restrictions have resulted in a significant number of businesses being closed for an extended period of time which has impacted Council's capacity to carry out inspections.	
G06.5			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%	12.00%	9.00%	The restrictions following on from the COVID-19 related health orders have impacted in Council's capability to carry out inspections. Annual Comment: The restrictions following on from the COVID-19 related health orders have impacted in Council's capability to carry out inspections.	
G07.1	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	284	471	329	343	This is a measure of patrols made in Business Hours and recall to duty responding to complaints.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
G07.2	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	Satisfaction with management of parking Increasing, measured in percentage of customers who report 'satisfied' or better	Regulatory Services	≥ 10.00%	22.00%	16.00%	14.00%	23.00%	There was a significant reduction in vehicle occupancy in the CBD, resulting in a large decrease in the number of vehicles infringed as a result of the introduction of the COVID-19 Recovery Initiative. However, when viewed against the number of vehicles recorded in the CBD timed areas, there was a higher rate of Non-Compliance. Annual Comment: Overall the full year saw an average of 18.5% compliance, which relates to an increased vehicle turnover and driver/customer satisfaction in availability and monitoring.	
G07.3			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	56	28	70	77	1. Zero (0) animals desexed - program not available due to COVID -19. 2. Zero (0) animals Microchipped 3. Registered - 67 4. Returned home - 19 (77% of those animals captured by Council were return to owners or re-homed) Annual Comment: COVID-19 severely impacted the Companion Animal programs this year, both of which were postponed due to social distancing & allowable crowd number guidelines. Microchipping was not able to be carried out due to restrictions. Council did not actively pursue Registrations due to the uncertain times residents are facing, however, we did continue to return animals to their homes% take Registration payments for unregistered animals (& issue free pet tags).	
G08	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 Application s Received	54	37	37	35	Declining trend in application due to slowing down of building industry as well as the COVID-19 related measures.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
G09	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%	75.00%	100.00%	Actions underway in all 13 goals of the strategy. Key progress includes approval to proceed to Phase 3 for street lighting upgrades, State Government support & funding approved to develop active transport corridors, ongoing sustainability advice to development & infrastructure projects and finalisation of sustainability improvements to planning documents. Annual Comment: Actions underway in all 13 goals of the strategy. Significant progress made in informing planning requirements & assessing significant development & infrastructure projects. Multiple projects and initiatives progressed to inform long term progress toward Environment Strategy goals.	



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 being reformatted to merge into end of term progress report for Council. <u>Annual Comment:</u> Resourcing delays have impacted on the delivery of the annual report. Opportunity to merge annual progress reporting into end of term report will better inform Council of overall sustainability progress.	City Strategy	75%	
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	All bushland works programs have been completed for the 2019/20 Financial Year <u>Annual Comment:</u> Council undertook a comprehensive bushland works program over the financial year. This included significant bushland regeneration and weed removal works in all major creek catchments. Contractors who specialise in ecological restoration undertook the works over 13 primary contracts. All contract works were completed.	City Assets & Environment	100%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	<p>The Draft Hunter Hill, Lane Cove, Parramatta, Ryde Bushfire Risk Management Plan was publicly exhibited and endorsed in July by the Bushfire Management Committee.</p> <p>Annual Comment: Councils Bushfire Prone Lands Maps were endorsed by Council and submitted to the Rural Fire Services Commissioner for certification. The Draft Hunter Hill, Lane Cove, Parramatta, Ryde Bushfire Risk Management Plan was publicly exhibited and endorsed in July by the Hunter Hill, Lane Cove, Parramatta and Ryde Council's Bushfire Management Committee.</p>	City Assets & Environment	100%	
3.1.1.4	* Manage certain species and ecological communities to comply with legislation (D)	Compliance with legislation	Ongoing	<p>Revegetation works undertaken including the planting of local native trees, shrubs and grasses. Plantings include; 4,000 along Toongabbie Creek, 4,000 along the Parramatta River, 2,000 at Lake Parramatta Reserve and 18,000 plants along Ponds Creek Reserve. Fox control undertaken at Upjohn Park, George Kendall Riverside Park and Cox Park.</p> <p>Annual Comment: Bushland works program completed. Significant revegetation undertaken along Toongabbie Creek 45,000 plants installed. 90,000 native plants were grown at Council's nursery propagated from local seed. Council's Bush Care Volunteer Program installed 5,300 plants. Feral animal control occurred and 130 nest boxes were installed to provide breeding opportunities for native wildlife.</p>	City Assets & Environment	100%	
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	Due to COVID-19 action timeframes will be reviewed.	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	<p>All waterways projects on-going. Archer Park salt marsh expansion works completed. Vineyard Creek bushland regeneration on-going, Moxham Park stormwater outlet completed.</p> <p>Annual Comment: All waterways projects completed including riparian revegetation of Archer Park, completion of the naturalisation of the stormwater outlets at Moxham Park and Bruce Cole Reserve.</p>	City Assets & Environment	100%	

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	<p>Onsite detention and stormwater treatment system investigations delayed due to COVID-19 budget efficiencies. Draft Water Plan being re-formatted to identify water infrastructure requirements for Parramatta's growth needs and forecasts.</p> <p>Annual Comment: Draft Water Plan being re-formatted to identify water infrastructure requirements for Parramatta's growth needs and forecasts.</p>	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 and gross pollutant traps. Clean Up Australia Day was held in March 2020 with over 50 sites registered and 1 tonne of litter collected. A targeted litter education program was held in the Rydalmere Bunnings/McDonalds carpark from November through to March. <u>Annual Comment:</u> Public place litter education and recycling programs have been initiated in accordance with the Council adopted Waste Avoidance and Resource Recovery (WARR) Strategy 2019. A baseline litter study across 19 different sites was completed in May 2019. A total of 75 cigarette butt bins/receptacles and 26 solar powered compacting Smart bins have been deployed across the LGA.	City Assets & Environment	100%	
		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 was 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. <u>Annual Comment:</u> Completed	City Assets & Environment	100%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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. <u>Annual Comment:</u> Completed	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. The group has conducted baseline counts of abandoned trolleys across several hotspot areas and commenced discussions with shopping centre managers on solutions. <u>Annual Comment:</u> A report to Council recommending increased compliance requirements for shopping trolley owners went to council in July 2020. Preliminary consultation with Councillors commenced in June 2020.	City Assets & Environment	100%	
		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 (DOE), to expand community access to open space (P)	Access to open space	Increase	COVID-19 has paused DOE's Shared Spaces project that seeks to open school facilities up for public access during school holidays. Council is currently assisting DOE with preparations for opening school spaces up during the Spring and Summer school holidays, subject to confirmation of social distancing requirements. <u>Annual Comment:</u> Changes in staff at DOE have delayed progress on establishing further agreements. COVID-19 has paused DOE's Shared Spaces project that seeks to open school facilities up for public access during school holidays.	City Strategy	100%	
		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	Three activities held including the development of 2 on-line educational videos and an online seminar. Annual Comment: Council held 32 educational events to promote the use and importance of our parks and reserves. This included one of Australia's largest National Tree day events held in August 2019 with 1,075 attendees planting 10,000 native plants. Online seminars and videos were delivered during the COVID-19 lock down period.	City Assets & Environment	100%	●
3.4.1.3	Implement formal play spaces strategy (D)	Place Space strategies endorsed	Completed	New playground policy adopted by Council in the 2018/19 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	2,120 trees were planted in Q4 as part of our annual public tree program, with Q4 being the optimal period for planting i.e. minimal planting occurred during Q1-Q3, inclusive. Annual Comment: Council planted at total of 3,171 public trees in Councils parks, streets and around playgrounds within the financial year.	City Assets & Environment	100%	●
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	Data collection points agreed to monitor tree removal and planting on private and public land from July 2020. Tree Offset program review underway.	City Strategy	50%	●
		Increase canopy	40% (on 2016) by 2050	Annual Comment: Overall delay due to resourcing to complete Tree Canopy Plan. Selected activities underway to progress 'actual' tree planting through Parramatta Light Rail tree offset program and Council's public tree planting program. Advice provided to State Government for Greater Parramatta to Olympic Peninsula Green Infrastructure Plan.			

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	The ongoing participation in the Local Emergency Management Committee has continued throughout the year and the Pandemic Plan within the Parramatta DISPLAN has been activated to manage the impact COVID-19.	City Operations	100%	
		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	Continued improvements made to FloodSmart and Telemetry systems. Successfully obtained grant from DPIE to extend coverage of river and rain gauges. Slight delay in installing two new river and rain gauges due to COVID-19. This will be completed in July 2020. <u>Annual Comment:</u> Public flood warning system has been significantly improved with upgrades made to computer modelling software and new river and rain gauges installed. Increased community sign ups to FloodSmart alerts as a result of a door knock campaign.	City Assets & Environment	95%	
		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	Resident engagement undertaken and initial monitoring data collected. Annual Comment: New urban heat planning controls completed for new development. Cool Roads Trial delivered in 3 residential streets and 1 car park and monitoring underway. Trial Effectiveness Report expected March 2021. Development of Urban Heat Resilience Plan initiated.	City Strategy	100%	

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	Procurement and disposal are undertaken using State Government contracts, with a review of procurement processes planned in 2020/21. Maintenance is undertaken in a licenced mechanical workshop that is accredited with the National Heavy Vehicle Accreditation Scheme, following an audit in December 2019.	City Assets & Operations	75%	

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	Currently 61% of the passenger fleet has emissions below 170g/km, this is to be reviewed in 2020/21. Annual Comment: Completed. Implementation of Year 1 actions underway.	City Assets & Environment	100%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	<p>This is an ongoing program to ensure that staff are abreast of current technologies and innovations across the waste industry. During Q4, staff have met with several specialist processing companies to understand the current available technologies and opportunities for maximising diversion of waste from landfill.</p> <p>Annual Comment: As part of this work, staff are planning to consult with the local community regarding future waste service options in order to maximise diversion of waste from landfill. The results of which will inform upcoming tenders to be issued by mid-2021.</p>	City Assets & Environment	100%	●
3.6.2.3	* Work with business and industry to reduce plastics and packaging including plastic bag bans (P)	Partnership agreements established	Ongoing	<p>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. The grant application lodged in March 2020 was successful and will fund further waste audits for small to medium businesses to avoid and reduce waste, and to increase recycling/reuse.</p> <p>Annual Comment: The first stage of business waste audits and the resulting waste avoidance and recycling plans were completed.</p>	City Assets & Environment	100%	●

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	<p>Internal consultation on the draft Policy has been completed. The next stage is to seek endorsement from the Executive Team to proceed to Council for public exhibition and final adoption by September 2020. Finalisation has been delayed by the current COVID-19 restrictions.</p> <p>Annual Comments: Draft Policy completed. Finalisation by September 2020.</p>	City Assets & Environment	100%	●



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	<p>Energy efficient lighting upgrades were completed at Riverside Theatres, Roselea Community Centre, Newington Community Centre and Council's Rydalmere Operations Centre (ROC) for outdoor security lighting. 6 Tesla batteries were also installed at the ROC and will be charged by the existing solar PV in order to reduce the peak evening mains power consumption.</p> <p>Annual Comment: Energy efficient lighting upgrades were completed on four Council facilities.</p>	City Assets & Environment	100%	●
3.6.4.2	Prepare for carbon neutral certification (national Carbon Off-set Standard) for Council operations (D)	Submission completed	June 2021	<p>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.</p> <p>Annual Comment: Preparation is on track.</p>	City Assets & Environment	100%	●


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	<p>Water efficiency and metering upgrades have been completed at several parks. A feasibility study and concept plan have been completed for a stormwater capture, treatment and reuse scheme at Cowells Lane Reserve Ermington. A large rainwater tank has been installed at the North Rocks Early Learning Centre and will be used to flush the toilets and irrigate the adjoining gardens.</p> <p>Annual Comment: Water efficiency and metering upgrades have been completed at several parks, and a large rainwater tank has been installed at the North Rocks Early Learning Centre and will be used to flush the toilets and irrigate the adjoining gardens.</p>	City Assets & Environment	100%	●


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	Energy reduction advice continues to be provided for new developments and new Council facilities. Annual Comment: Energy reduction advice continues to be provided for new developments and new Council facilities. Early scoping underway for the development of an Energy Transition Plan.	City Strategy	75%	
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	July 2020 Council Report completed and all resolutions supported by Council to continue upgrading street lights to energy efficient LED's.	City Strategy	100%	
		Phase 3 business case considered by Executive Team	August 2020	Annual Comment: Significant financial and emissions savings achieved for Council in Phase 1 and 2 street lighting LED upgrades. Phase 3a and 3b supported by Council July 2020 to ensure further upgrades are progressed and savings achieved.			





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	Community garden considered as part of the Belmore Park Masterplan. Annual Comment: The draft Community Infrastructure Strategy includes a chapter on community gardens. Community garden development has been considered as part of park masterplan development. They have been considered within the Milson Park and Belmore Park masterplans.	City Assets & Environment	100%	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status	
 Achieved	 Progressing	 Not Achieved	 Data Not Available								
WELCOMING - Service Measures											
W01	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 (RAP) Programs, projects and services identified for the first two years of the plan are achieved.	Social & Community Services	= 100.00%	55.00%	74.00%	74.00%	74.00%	The RAP period has ended, but there are some actions carrying over as a result of COVID-19. Some actions will not be able to be completed as a result of the pandemic. Annual Comment: The final report to Reconciliation Australia (RA) is due in September 2020. Council will undertake a review of the RAP's implementation via RAP working group meetings and report to the CEO, Council and RA.	
W02.1	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%	82.00%	84.00%	YTD attendance: 144,037 at 1,382 events. This equates to 84% of Annual Target (171,762). Attendance for Q4: 3,002 at 4 events. Last years attendance for Q4: 44,652 at 507 events. Due to COVID-19 Riverside was closed on 23 March. The last live performances in the theatres were on 17 March 2020. Riverside presented the Riverside Theatres Digital Program in the last week of May and first three weeks of June.	
W02.2			Satisfaction with the provision of Riverside Theatre venues Maintain satisfaction, measured as a percentage of previous year's satisfaction	Riverside Theatre	≥ 0.00%	N/A	N/A	N/A	N/A	Research results not available at this point in time. Had begun discussions with Council's Engagement team to conduct a patron survey but COVID-19 caused this project to be placed on-hold.	
W03	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%	59.00%	66.00%	YTD attendance: 34,965 at 420 events. This equates to 66% of Annual Target (52,970). Attendance for Q4: 3,002 (Digital Concert Series). Attendance for Q4 last year: 19,329 at 177 events. The Theatres are were closed on 23 March due to COVID-19. The last performances in the theatres were on 17 March 2020.	
W04	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%	417.00%	417.00%	YTD attendance: 20,856 at 270 events. This equates to 417% of Annual Target (4,996). Attendance for Q4: 0 at 0 as a result of the suspension of productions due to the COVID-19. Last year's attendance for Q4: 916 at 17 events.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
W05	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%	42.00%	42.00%	YTD days utilised: 285 days by 28 groups. This equates to 42% of Annual Target (677). Days utilised in Q4: 0 days by 0 groups. Days utilised in Q4 last year 73 days. The Town Hall was closed mid-January. The previous restaurant area at Riverside has been converted to a rehearsal studio but has not been able to be used due to COVID-19.	
W06	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%	68.00%	68.00%	YTD attendance: 2,853 at 129 events. This equates to 68% of annual attendance target (4,221). Attendance for Q4: 0 at 0 Events. Attendance for Q3 last year: 996 at 55 events. All Beyond the Square activity was suspended mid-March due to COVID-19.	
W07	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	City Culture	> 0.00	0.00	0.00	0.00	20.00	Due to COVID-19 restrictions, arts & cultural programs did not meet the target of a 6% increase on same period last year, but instead saw a 98% decrease. Annual Comment: Due to COVID-19 restrictions, arts & cultural programs did not meet the target of a 6% increase on same period last year (which was 982), but instead saw a 98% decrease (to 20 programs). The cultural sector has been badly affected by COVID due the closure of arts facilities & restrictions on mass gatherings, which affected programs at Riverside, events & cultural heritage tours in particular.	
W08	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	12,000	81,800	Social distancing measures recommended by NSW Health in response to COVID-19 have meant that CEF has impacted our ability to stage the normal program of outdoor events. In response Council has pivoted to presenting events online with digital content. Media coverage for online programs for ANZAC Day (433,159), WARAMI (277,430) and Make Music Day (302,849) resulted in a total reach of 1,013,438 suggesting an effective use of the new format. Annual Comment: Audience targets for 2020/21 need to consider media reach as opposed to live audiences in light of COVID-19 gathering restrictions.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
W09	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	0.00	1,733,069	The final two weeks of Q3 and all of Q4, limited visitation to tourist attractions due to their closure as a result of the enforced COVID-19 restrictions. However there was visitation to Parramatta Park during this period. Annual Comment: From Q2 - mid Q3, there were significant disasters that impacted visitation i.e., bush fires and flooding, followed by mid Q3 - end Q4 with the closure of all indoor tourist attractions due to COVID-19 enforced restrictions. However, overall, visitation has only slightly decreased by 4,436 visitors on the previous year	
W10	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%	90.80%	N/A	No tours were conducted in Q4 due to COVID-19 restrictions. Therefore an average was taken from Q1 - Q3. Annual Comment: Customers satisfaction rating exceeded set target by 4%	
W11.1	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	32.00%	32.00%	The biennial Perceptions Tracker survey conducted in September 2019 reflected 32% of respondents indicating positive attitudes towards the City, an improvement of 2% from 2017. The next survey will be conducted in Sep 2021.	
W11.2			Number of day visitors to the City of Parramatta Increase the number of day visitors over previous year	City Identity	> 0.00	0	299,932	0	286,037	Data is not available for Q4 2019, the most current data available (Q2) showed that there was 286,037 day visitors, a decrease from the previous quarter with day-trippers falling by 47,368. The impact of COVID-19 on visitation data in Q4 is not available. As a response to COVID-19, Council launched a digital initiative called Home at Parramatta which brought the best of Parramatta experiences online, attracting over 11,500 unique online visitors to date. Annual Comment: Current economic data indicates that the City of Parramatta achieved a total of 1,088,258 day visitors in 2019, an increase of 29% from 2018.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
W11.3	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	Revenue expenditure from day visitors to the City of Parramatta Increase revenue expenditure over previous year	City Identity	> \$m	\$0	\$32.7m	\$0	\$27.5m	The economic data & expected impact of COVID-19 on visitor numbers is not available for Q4 as there is a 6 month lag in its availability. Current economic data reflects that visitation to City of Parramatta has significantly increased when compared to the same quarter last year (+21.4%). Revenue expenditure from day visitors in Q2 2019 is estimated at \$27.5m, a 50% increase from the same quarter last year. Annual Comment: In response to COVID-19, Council launched a digital initiative called Home at Parramatta which brought the best of Parramatta experiences online. Council also executed an ongoing small business marketing campaign.	
W11.4			Contribution to an Increase in Gross Regional Product Increase GRP over previous year	City Identity	> \$0.00	\$7,518m	\$7,656m	N/A	\$7,755m	The economic data and expected impact of COVID-19 on GRP is currently unavailable for Q4 as there is a 6 month lag in the availability of the data. The most current economic data reflects that GRP in Q2 2019 was estimated at \$7,755m, up \$97.5m (1.3%) from the September quarter. The quarter total was 6.5% higher than that experienced in the same quarter the year before. Annual Comment: The most current economic data reflects that GRP in 2019 was estimated at \$30.34b, up \$2.1b (7.6%) from the 2018.	
W11.5			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	336,303	376,226	Council achieved 376,226 visits and engagements with our digital platforms (websites and social channels) in Q4 which is an increase of 9.61% when compared with the same quarter (Q4) in 2018/19. Annual Comment: The overall result for the financial year 2019/20 for customer engagement with digital platforms is 12.32% higher than 2018/19	
W11.6			Increase satisfaction with Parramatta as a place to live Increase community satisfaction from previous year (Annual Q2)	City Engagement	> 7.11	N/A	7	N/A	N/A	Annual measure	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
W11.7	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	How likely are you to recommend Parramatta to your family and friends as a place to visit Increase by 2% on previous year (Biennial - next 2021)	City Engagement	≥ 36.00%	N/A	N/A	N/A	36	The biennial Perceptions Tracker Research data at the end of 2019 showed that 36% of respondents would recommend Parramatta to family and friends to visit, and increase by 6% from 2017. The next research will be conducted next in 2021.	



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) 2017/20 (D)	Completion of RAP Impact Measurement Questionnaire and Annual Report	Annually	<p>National Reconciliation Week and Burrumatta NAIDOC were delivered in an online format and responses to the specific needs of the Aboriginal and Torres Strait Islander community during COVID-19 were explored and developed. Council's Reconciliation Action Plan concluded on 30 June 2020 with approximately 74% of the actions implemented prior to the disruption of COVID-19. Some of these actions will continue into the new financial year.</p> <p>Annual Comment: The Stretch Reconciliation Action Plan (RAP) concluded with approximately 74% of actions implemented prior to COVID-19 disruption. A final working group meeting will be held, a review conducted and a report compiled on the 2017/20 RAP for submission to Reconciliation Australia and Council by September 2020. A CEO and Councillor briefing will inform next steps in Council's Indigenous projects.</p>	Social & Community Services	75%	

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	<p>Council-led Public Art: Parramatta Square artworks progressed, with shortlisted artists developing proposals for final assessment; Governor Arthur Phillip artwork progressed with design integration into public domain infrastructure continuing. Developer-led Public Art: Feedback provided to 4 new arts plans. Public Artworks impacted by Parramatta Light Rail have been removed, stored or relocated.</p> <p>Annual Comment: 2019/20 was a significant year for Public Art in Parramatta's CBD, with 3 major commissions progressing, including 2 for Parramatta Square, and 1 for Parramatta Ferry Wharf. Commissioning of 18 new public artworks were initiated by Developers across Parramatta's CBD. 5 ephemeral public artworks were commissioned for Parramatta Lanes, including 2 works by Parramatta Artists' Studios' artists.</p>	City Experience	100%	●

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	<p>Public Health and safety concerns arising from COVID-19 have seen the postponement of the City's Family Fun Day program for Q4 - Carlingford, Epping and Newington Family Fun Days have all been postponed. ANZAC Day, Make Music Day and the WARAMI program were presented online, and despite a format change, provided meaningful opportunities for communities to come together to celebrate and commemorate.</p> <p>Annual Comment: The 2019/20 events season was significantly impacted by both extreme weather events and the COVID 19 pandemic. Overall annual attendances decreased by 40% on the previous year however annual customer satisfaction rating was 8.1 above the 7.5 target. Events and festivals contributed to positive media coverage throughout the year. Successful delivery of online events in Q4 exceeded all target KPI's.</p>	City Experience	100%	


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 Q4 with 19 artists across Parramatta & Rydalmere sites. One visiting artist undertook a studio residency. COVID-19 impacted additional international artists' residencies. The application process for next year's residencies was completed, with 7 residencies awarded to interstate & international artists. Annual Comment: In 2019/20 Parramatta Artists' Studios delivered an expanded studio residency program. In particular, PAS Rydalmere completed its first year of residencies and was awarded the Museums and Galleries NSW award for best new Cultural Capital Infrastructure. PAS 20 studios were fully subscribed throughout the year, being utilised by 20 NSW-based artists & 10 visiting international & inter-state artists.	City Experience	100%	
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	The consultants have completed cultural infrastructure research reports for the City Centre and selected precincts across the Parramatta LGA. Community engagement delivered 217 responses, which will inform the final phase of the project, developing the Cultural Infrastructure Strategy.	City Culture	80%	
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	Live performances were not presented in Q4 due to the COVID-19. Riverside Theatres Digital presented four concerts in May/June: You'll Never Walk Alone, No Cabaret for Old Men, Roar! - The Best of Justine Clarke and Ngaiire -Take Over. National Theatre of Parramatta's Creative Hello, Exhibition on Screen along with Riverside's Neighbourhood were also available on-line.	Riverside Theatre	100%	

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 Q4, Stage 2 of Council's Archives, Research and Collections (ARC) website redevelopment was accelerated and near completion. Testing is occurring in late June with website ready for soft launch in Q1 2020/21. The Digivol project continues with Council's historic records transcribed and digitised to date. Annual Comment: The upgrade to the Archives, Research and Collections (ARC) website was completed during the year. The website will deliver enhanced user capabilities and functionality, collection search capability with public access to over 30,000 records and objects from Council's collection. The Digivol project continued throughout the year with Council's records transcribed and digitised.	City Experience	80%	
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	The progress of finalising the strategy has been paused following feedback from Councillors. An internal cross functional working group has been established in partnership with Corporate Strategy to progress the development of the strategy in line with the Development Control Plan (DCP) Harmonisation project. Annual Comment: A draft Heritage Strategy for the City of Parramatta was developed and presented to Councillors in November 2019. The progress of finalising the strategy has been paused following feedback from Councillors. An internal cross functional working group has been established in partnership with Corporate Strategy to progress the development of the strategy in line with the DCP Harmonisation project.	City Experience	35%	


	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	<p>The Parramatta North Collaboration Group has reconvened. Council staff will continue to liaise with Department of Planning via this group and other avenues. Members of the Cultural Strategy team will participate in Department of Planning (Housing & Property group)'s review and further development of the site's interpretation strategy which is set to commence in Q1 of 2020/21.</p> <p><u>Annual Comment:</u> The Parramatta North Collaboration Group has reconvened. Members of the Cultural Strategy and City Experience team will continue to liaise with Department of Planning (Housing & Property group) via this group and other avenues as presented.</p>	City Culture	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	'Cultural Conversations' with First Nation artists, curators & producers will inform inclusive artist & audience engagement strategies & programming for Council's arts facilities, Riverside Theatres & Parramatta Artist Studios. The protocols underpinning the First Nations Arts & Cultural Strategy can also thoughtfully inform other cultural programs & projects across the city.	City Culture	35%	
		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	<p>With the interruption of COVID-19, the strategy for lifelong learning pivoted to increase the offer of online programs in response to the shutdown of face-to-face learning. This included programs in languages other than English and English pronunciation. Programs had a greater reach than face-to-face.</p> <p><u>Annual Comment:</u> Lifelong learning programs have developed in the year to offer the community a wide variety of topics and programs in languages other than English. The expansion of the Online Library, including programs, has been successful with the local communities.</p>	Social & Community Services	90%	

Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status	
<div><div></div>Achieved</div>	<div><div></div>Progressing</div>	<div><div></div>Not Achieved</div>	<div><div></div>Data Not Available</div>								
THRIVING - Service Measures											
T01.1	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 Strategy	> \$0.00	\$378.60	\$293.60	\$946.60	\$798.00	The value of building approvals in Q2 was down from Q1 (-\$228m, -22%) to \$798m, driven by a fall in the value of non-residential building approvals. However, the value was also higher (+26%) than that experienced in Q2 the year before.	<div><div></div></div>
T01.2			New businesses created Increase number of new businesses	City Strategy	> 0.00	777.00	571.00	951.00	1,017	There were an estimated 1,017 new GST registered businesses in the City of Parramatta in Q2 and 523 cancellations. The net growth of 494 businesses was down from the same quarter in the previous year (+626).	<div><div></div></div>
T02.1	Jobs growth and increased inbound investment	Economic Development activities	Net job growth in City of Parramatta LGA Increase in net jobs	City Strategy	> 0.00	185,319	188,308	193,735	194,413	Local Jobs grew in Q2 with an estimated average of 194,431 jobs in the LGA, up 0.6% from Q1.	<div><div></div></div>
T02.2			Gross Regional Product Increase GRP over previous year	City Strategy	> 3.00%	4.00%	3.90%	8.60%	6.50%	Local GRP in the City of Parramatta was stronger in Q2 than it was in Q1. Q4 total GRP (\$30,339.4m) was higher than that generated in the four quarters to December 2018 due to a high December 2019 quarter.	<div><div></div></div>
T03	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	194,431	188,179	Local Jobs grew in Q2 with an estimated average of 194,431 jobs in the LGA, up 0.6% from Q1. The number of jobs is up 10,236 (5.6%) from the same quarter last year. The impact of COVID-19 on job growth is not available as there is a 6 month lag in the availability of economic data. Responding to COVID-19, Council launched a campaign to advocate for key City-transformation projects to be fast-tracked with the aim to secure investment in the City which aims to generate 26,000+ jobs in the local area. Annual Comment: As per Q4 comment Council is currently developing a 12-month marketing plan to drive the recovery of the City.	<div><div></div></div>

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
T04	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	0	412,928	Economic data reflects visitation to City of Parramatta has increased when compared to the same quarter last year (+21.4%). COVID-19 is expected to impact on visitor numbers, that data is not currently available. Responding to COVID-19, Council launched a digital initiative called Home at Parramatta which brought the best of Parramatta experiences online to be enjoyed at home. Campaign data shows it attracted over 11,500 unique online visitors to date. The marketing of the digital Warami festival saw 68,766 website visits, which exceeded campaign targets by 56%. Annual Comment: Economic data reflects a total of 1,088,258 day visitors in 2019, an increase of 29% compared with 2018.	
T05.1	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%	58.00%	58.00%	Perceptions of Parramatta is measured every two years. Perception data that was received in 2019 indicated that 58% of respondents had a favourable perception of the City of Parramatta as a desirable place to work. This is an increase of 12% against 2017 data. Annual Comment: Perceptions of Parramatta is measured every two years. The next survey will be conducted in September 2021. Perception data that was received in 2019 indicated an increase in positive perceptions of 12% against 2017 data.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
T05.2	Improve perception of the City of Parramatta as a desirable place to work	Actively market Parramatta as Sydney's Central City	Net job growth in the City of Parramatta Increase in net jobs within the Parramatta LGA	City Identity	> 0.00%	5.81%	5.83%	0.00%	5.60%	Local Jobs grew in Q2 with an estimated average of 194,431 jobs in the LGA, up 0.6% from Q1. The number of jobs is up 10,236 (5.6%) from the same quarter last year. The impact of COVID-19 on job growth is not available yet. Responding to COVID-19, a special relief package was approved by Council which included funding to support the marketing of local small businesses. A small business marketing campaign called 'Go Local' was executed to promote local businesses driven through a social media campaign with the aim to support local jobs and employment. The campaign is ongoing. Annual Comment: Council is currently developing a 12-month marketing plan to drive the recovery of the City.	
T05.3			Increased satisfaction with Parramatta as a place to work Community satisfaction with Parramatta as a place to work.	City Engagement	> 7.30	N/A	N/A	7.08	N/A	This is an annual measure as the survey is completed once every year and the results have previously been reported in Q3. The result of 7.08 is statistically on par with target. Annual Comment: The result of 7.08 is statically on par - annual measure. Previous annual measure was 7.30 - the annual result is not considered to be a statistically significant difference.	
T06.1	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	= 100.00%	100.00%	100.00%	100.00%	100.00%	Monthly Project reporting was reviewed and issued in Q4. Annual Comment: Monthly Project reporting was reviewed and issued throughout the year.	
T06.2			Project risks are managed Risks are reviewed and a risk register updated monthly	Property Development	= 100.00%	100.00%	100.00%	100.00%	100.00%	Risk register for all Property Development Group projects are updated and reviewed on a monthly basis	
T06.3			Project decisions are made in accordance with Council's governance framework Monthly reports to Committee and Council	Property Development	= 100.00%	100.00%	100.00%	100.00%	100.00%	Property Development Group delivered bi-monthly reports to Councillors on the status of all property development projects	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
T07.1	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	= 100.00%	100.00%	100.00%	100.00%	100.00%	Reports to Council monthly, and reports to Major Projects Advisory Committee quarterly, were delivered on time in Q4. Annual Comment: Property Development Group reports regularly to Council and the Major Projects Advisory Committee on the progress status of all project throughout the year.	●
T07.2			Progress of project is communicated to all stakeholders Newsletters and comms distributed as required	Property Development	= 100.00%	100.00%	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 Q4. Annual Comment: Property Development Group continue communicated regularly throughout the year to all stakeholders through multiple methods including Project Control Groups, Councillor workshops, Council websites and media releases	●
T08.1	Manage the delivery of premium commercial office developments that seamlessly surround the public domain	Management and delivery of Parramatta Square (PS)	Maintain good working relationships with all partners Meetings held with partners to report on key milestones and progress delivery	Property Development	≥ 0.00	100.00	100.00	100.00	100.00	3PS, 4PS and 6&8 PS Project Control Group meetings held monthly with Walker in Q4.	●
T08.2			Key milestones meet the needs of the Community Monthly reports on progress to Committee and Council	Property Development	= 100.00%	100.00%	100.00%	100.00%	100.00%	Monthly project reporting to Council and Committee were completed on time in Q4.	●
T09	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%	100.00%	100.00%	Construction was completed on 4 projects in Q4 as scheduled. Projects scheduled for completion in 2020/21 are progressing through consultation, design and procurement phases.	●
T10	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	7.00	5.00	Consultation was undertaken for 5 projects during Q4, including: * BNP - Carlingford Station Centre - Edwin Ross Reserve * Epping Library and Leisure and Learning Centre * Max Ruddock Reserve (ball fences) * Gallery Gardens Park Upgrade * Alfred Street Public Exhibition	●
T11	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%	100.00%	100.00%	Key Performance Indicator of 48 hours response time was met for Q4. Annual Comment: The key performance indicator was achieved throughout the year.	●

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
T12	Ensuring that difficult and cross-function 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%	100.00%	100.00%	For all Service Requests received in Q4, the customer or Councillor was contacted prior to closing.	
T13	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 Security Assets & Services	≥ 80.00%	95.00%	71.00%	50.00%	100.00%	Reduced applications received due to commencement of Parramatta Light Rail in the Eat Street zone.	
T14	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 Security Assets & Services	≥ 80.00%	80.00%	85.00%	80.00%	85.00%	A few complicated development applications have required complex property advice and further legal advice as the LGA wide development expands.	
T15.1	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.	Property Security Assets & Services	= 100.00%	100.00%	100.00%	100.00%	100.00%	Plan has been adopted and gazetted as Parramatta Crime Prevention Plan 2019/23. 75 actions within the plan are being progressively rolled out over the 4-year period. Actions addressed during the reporting period include completing the audit of Alcohol Prohibited Areas within Parramatta LGA. Annual Comment: Plan has been adopted and gazetted as Parramatta Crime Prevention Plan 2019/23. 75 actions within the plan are being progressively rolled out over the 4-year period. Actions addressed during the reporting period include completing the audit of Alcohol Prohibited Areas within Parramatta LGA.	
T15.2	A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities	The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of Parramatta City River Strategy Complete the actions allocated for the financial year.	City Design	= 25.00%	5.00%	25.00%	50.00%	100.00%	Charles Street Square exhibition feedback reported to Council, design progressed and approvals prepared. Construction of Escarpment Boardwalk progressing. Bayanami Public School lighting design complete and approvals prepared. Study to inform City River public domain guidelines drafted.	



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, including supporting small businesses and research into better supporting our industrial lands.	City Strategy	100%	●
5.1.1.2	Deliver and support small business development programs (D)	Number of participants	Increasing	Small Business Program for March to June was ready to start but was cancelled due to COVID-19 restrictions. Several online webinars however were developed and held during this period. <u>Annual Comment:</u> Council has delivered a successful suite of small business programs and workshops to meet the needs of local businesses.	City Strategy	100%	●
		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 strategic projects across the organisation, and content, collateral and resources developed in conjunction with the City Identity team. The impact of COVID-19 has resulted in fewer investment requests and opportunities in the last quarter.	City Strategy	100%	
		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	In November 2019 Council partnered with NSW Treasury on the delivery of the Greater Parramatta Olympic Peninsular Business Familiarisation Program, an investment event targeting offshore and local investors. The event was postponed due to COVID-19 ahead of its scheduled March 2020 date. The event will not proceed this financial year.	City Strategy	50%	
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 Strategy	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	Content development and delivery of online programming - virtual tours, virtual classroom for schools. Planning for on boarding for new city workers in Parramatta Square progressed. Progressed business events investment strategy for the City and worked proactively with local heritage properties to review and enhance the heritage offering in the City. Annual Comment: Of the 34 actions for Year 1 of the DMP that are Council led, 55% have either been completed or on track for delivery against the Implementation Plan delivery timeframe.	City Experience	55%	


	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	Whilst it was not possible to deliver events and programs in Q4 that increased visitation to the LGA, online programs continue to support the City's culture and liveability. <u>Annual Comment:</u> COVID-19 has impacted the ability to stage live events in a format that supports increased visitation. However, successful delivery of online events - WARAMI, Make Music Day - continues to support the City's culture and liveability in an online format and promote the new City Brand.	City Experience	75%	

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 2020/21 Cultural Strategy Implementation Plan included the COVID-19 Creative Economy Recovery Package projects & associated Cultural Programming. 2021/22 Implementation Plan will be developed following Council's assessment of the impact of COVID-19 on resources & will include recommendations for the development of the next Cultural Plan 2022/27.	City Culture	80%	
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]	The outcomes based evaluation system has been developed and 2020/21 Cultural Plan projects are being evaluated in line with this system. <u>Annual Comment:</u> The outcomes based evaluation system to measure the impact of the Cultural Plan has been developed	City Culture	100%	


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	<p>Due to COVID-19, the marketing program that was designed for quarter 4 was modified to be digitally led with a focus on small business and digitally enabled content such as live performances from Riverside Theatres, Warami Festival and Parramatta Artist Studios; virtual tours; workshops and fitness and wellbeing classes under the umbrella of Home at Parramatta.</p> <p>Annual Comment: Throughout 2019/20 Council launched a variety of marketing programs which raised the profile of Parramatta's unique offer. The most notable of these was the launch of the City Brand, which has been supported by a digital led marketing program since its launch in March 2020. From March, COVID-19 has significantly impacted the implementation of the City Brand and Marketing Strategy which has been re-pivoted to support Council's relief and recovery program for the City.</p>	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 officers have continued to work with Create NSW on the development of a Business Case for the redevelopment of Riverside Theatres.	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	A planned fundraising event for July 2020 was cancelled due to COVID-19. Secured Australia Council project funding for 2 x NTofP projects. Funding received for a NSW Education Department project. Create NSW funded a staff digital training program. Management of the Parramatta Cultural Trust was transferred to Cultural Strategy Unit during 2019/20.	Riverside Theatre	100%	
		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 (3PS) - 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 base building was completed in April 2020, with integrated fit out to level 13 and basic fit out of levels 14-16 also completed. National Australia Bank will move in from September 2020, when the retail tenancies are also planned to open. Property Development Agreement management is ongoing including public domain delivery and B1 basement extent.	Property Development	100%	
5.2.5.2	4 Parramatta Square (4PS) - 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 and fit out works. This building opened in December 2019. The business and events centre is on track for completion in August 2020. The retail fit out works are progressing and are planned to open in September 2020.	Property Development	100%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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 (civic, community building) that meets community, operational and budgetary objectives. The Development Assessment has been granted and tender for the building works has been appointed. <u>Annual Comment:</u> Construction works have commenced and are currently on track for City of Parramatta occupation by April 2022.	Construction	100%	●
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 complete. Construction of podium floor slabs is complete to Level 13. B Class (overhead) hoarding on Church Street has been installed. Installation of lower level facade panels is underway. 6PS completion scheduled for November 2021 and 8PS scheduled for April 2022.	Property Development	100%	●
5.2.5.5	Deliver key milestones for 3, 4, 6 & 8 Parramatta Square (D)	4PS	December 2019	Delivery of key milestones for Parramatta Square is on track.	Property Development	100%	●
		3PS	June 2020				
		6 & 8PS	April 2022				



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 Voluntary Planning Agreement for the communities benefit. <u>Annual Comment:</u> The Lennox Bridge project is continuing through its construction phase. Council continue to be involved to ensuring the public domain works are delivered on behalf of the community.	Property Development	100%	●

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	No change in status since last update. The stop work notice is still place over the site and the Developer is working toward addressing outstanding issues from a regulatory point of view	Property Development	75%	

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	Development plans for the multi deck car parks are in place, develop strategies to maximise their utilisation	Property Development	75%	
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	<p>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 Development Control Plan (DCP), gazette of CBD planning proposal & adoption of the car parking strategy and Council endorsement of future Property Development Group strategy</p> <p>Annual Comment: 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</p>	Property Development	100%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.2.8.3	Support planning approval of Metro including complete sale of Horwood Place (D)			Negotiation ongoing subject to final valuation from Metro West	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 Stage 1 Public Domain is now completed including the transport link to the Parramatta train station. Stage 2 is 80% completed with access to Macquarie St is now available via Piccolo Lane & Leigh Place. The balance of this stage to be completed with the opening of 5PS.	Construction	100%	
		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%	



	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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 and other endorsed Masterplans due for delivery in 2019/20 have progressed through delivery and are mostly complete. Construction was completed in Q4 for projects including Oatlands Village, Somerville Park, Rydalmere Park Field 3 and Toongabbie Shops. Remaining projects are in final stages of construction and maintenance periods.	Place Services	90%	
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	To commence in 2020/21	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	Currently progressing the draft Place Plans for Granville and Parramatta Square. The Place Plan for Epping will commence in 2020/21.	Place Services	50%	
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 has been delayed due to need to explore location options for public toilets in the CBD. This includes the suitability of sites and heritage constraints associated with public domain options, such as Prince Alfred Square.	Place Services	80%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	Ongoing project for 2020/21	Place Services	75%	

5.3.3: Delivery the Stronger Communities Fund7



	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 is one outstanding project that is due for completion July 2021, as per the Council resolution on 11 May 2020 (pending approval from the Office of Local Government).	Place Services	95%	
		Reports delivered	Quarterly				
5.3.3.2	Investigate options to implement a dedicated Place Managers pilot program (D)	Business Case considered by Executive Team and Council	December 2018	Completed	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	Property Security Assets & Services	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	The Parramatta Crime Prevention Plan 2019/23 contains over 70 actions to be implemented and addressed over the five year life of the plan. These actions are being addressed progressively over that period by various business areas of Council.	Property Security Assets & Services	20%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	Business case submitted to relocate or expand the Citysafe Control Room which now operates 24/7. Expansion of CCTV & Street lighting networks is currently on hold due to Parramatta Light Rail construction. No eligible state government grants or funding available during the reporting period.	Property Security Assets & Services	100%	●
5.3.4.4	Continue to deliver street lighting and lighting improvements in open spaces (D)	Street lighting incorporated in project design	Ongoing	<p>Continue to report street lighting outages/faults to the relevant providers, continue to provide advice to various State Government and private developers in relation to public lighting requirements.</p> <p>Annual Comment: Planned and implemented street lighting improvement in partnership with service providers. Provided lighting advice to various State Government and private developers in relation to public lighting requirements on projects such as Parramatta Light Rail and the "Lennox" development along the Parramatta River foreshore.</p>	City Assets & Environment	100%	●

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	<p>Charles St Square exhibition feedback reported to Council, design progressed and approvals prepared. Construction of Escarpment Boardwalk progressing. Bayanami Public School (PS) lighting design complete and approvals prepared. Study to inform City River public domain guidelines drafted.</p> <p>Annual Comment: Charles St Square exhibition feedback reported to Council, design progressed and approvals prepared. Construction of Escarpment Boardwalk progressing. Bayanami PS lighting design complete and approvals prepared. Study to inform City River public domain guidelines drafted.</p>	City Design	100%	
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	Council report providing feedback on exhibition of draft Development Control Plan and recommending endorsement of controls for Blocks 1 and 4 to be reported to Council. Block 3 consultant study complete and preparation of updated controls have commenced. Delivery strategy for capital works on hold pending alignment with Metro and private development.	City Design	75%	


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	<p>City of Parramatta's contribution to Make Music Day (21 June), in partnership with Sydney Olympic Park Authority was delivered online this year in response to COVID-19 measures with over 5,000 views. The Warami Live online music program attracted more than 11,600 views and received a 4-star review in the Sydney Morning Herald. Live music program planning is underway as part of Council's COVID-19 Recovery program.</p> <p><u>Annual Comment:</u> Throughout the year Council delivered 45 live music programs as part of its annual events and civic events program. The Sound West Music Conference and Festival was approved for delivery in March of 2021 positioned as a new hallmark live music event for the City to deliver both economic and cultural benefits.</p>	City Experience	100%	






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	The Parramatta Night City Framework 2020/24 was endorsed by Council in February 2020. There are 7 priority actions within the Framework which detail the actions to be delivered.	City Strategy	100%	
5.4.1.2	Prepare and adopt a Late Night Trading Development Control Plan (DCP) to encourage and plan for a safe and vibrant night life (D)	Development Control Plan adopted by Council	December 2018	The Parramatta Night City Framework 2020/24 was endorsed by Council in February 2020. With its endorsement, staff have proceeded with planning for the review of the Late Night Trading DCP.	City Strategy	20%	






	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
5.4.1.3	Implement the priority actions identified in Culture and Our City: A Cultural Plan for the Parramatta CBD such as the 'Live and Local' events, and 'Amplify' as a CBD-wide venue activation for live music (D)	Increase in the number of businesses offering live music	10% Increase from June baseline	Due to COVID-19 there have been limited opportunities for live music, however we did sponsor a digital event featuring Western Sydney artists.	City Strategy	75%	





Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status	
 Achieved	 Progressing	 Not Achieved	 Data Not Available								
INNOVATIVE - Service Measures											
I01.1	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 Planning	75.00% in 2019/20	30.00%	35.00%	45.00%	100.00%	Council has been working with the Department of Planning, Industry and Environment (DPIE) to resolve any outstanding issues to allow the Parramatta CBD Planning Proposal to go on public exhibition. Annual Comment: Significant progress was made on the Parramatta CBD Planning Proposal in 2019/20, including Council endorsement of an updated planning proposal that responded to Gateway conditions, completion of public authority consultation and submission of the planning proposal to DPIE to seek approval to place on public exhibition.	
I01.2			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	49.00	19.00	City Strategy Unit completed 19 DA referrals during the period.	
I01.3			Satisfaction with Council's strategic planning Satisfaction rating of 'satisfied' or higher	City Strategy	≥ 90.00%	0.00%	0.00%	0.00%	82.00%	There were 51 internal respondents to City Strategy's annual satisfaction survey. 82% agreed or strongly agreed they were satisfied with City Strategy's performance. Due to recent restructure, the teams within City Strategy have changed significantly and no longer include the City Planning or City Design teams.	
I01.4	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 council reports approved 80% of council reports regarding planning and design are approved	City Strategy	≥ 80.00%	82.00%	81.00%	81.00%	83.00%	5 Council reports regarding planning and design were approved during this period, and 1 report was deferred to a later council meeting.	


	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
I02.1	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 Strategy	≥ 2	1.00	1.00	1.00	1.00	Work on the formation of the City Alliance continues and includes the ongoing engagement with current partners as well as discussions with a number of new city partners including the Powerhouse Museum, Swinburne University and the Royal Agricultural Society. Council is working through the collaboration model which will determine the nature of the engagement with new city partners. Annual Comments: Work on the establishment of the city alliance throughout Q3 & Q4 has enabled discussions to take place with new city partners.	
I02.2			Increase # of Social Enterprises operating in Parramatta LGA Increase total # (Annual Q4)	Social & Community Services	N/A	N/A	N/A	N/A	43.00	An increase from the 40 social enterprises operating in Parramatta in 2018/19.	
I03	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%	25.00%	100.00%	A/B testing is embedded in digital and social our campaigns to drive more efficient and effective budget use and engagement. For example, for the Home AT campaign, different creative artwork saw the budget be used 50% more efficiently. Advice has also been provided to other teams for A/B testing of eNewsletters.	
I05.1	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	City Strategy	≥ 3.00	3.00	2.00	3.00	3.00	Digital Services Transformation team have continued to incorporate new and exciting improvement ideas into existing programs such as End-2-End Service Request Improvements and Digital Online Conversion. New initiatives included Abandoned Vehicles business model and process redesign, Waste SR process re-engineering, refresh of the Online Services Portal and the implementation of ChatBot. Annual Comment: Achieved, although there is much more to do	
I05.2			Plan and run formal Service Excellence Reviews across different service areas in Council Service Reviews completed per year	City Strategy	≥ 1.00	0.00	1.00	0.00	0.00	The Service Excellence program has been finalised.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
I06	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	75.00	75.00	Council's Asset Management Policy was due for review in 2020 the review was been delayed until 2021 to coincide with the election of the new Council. A draft Asset Strategy has been completed.	
I07	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 Security Assets & Services	≥ 80.00%	25.00%	50.00%	75.00%	75.00%	Condition of Council buildings is currently at 2.5 which is better than the agreed condition of 3 (average) outlined in the Asset Management Policy. The annual (2020/21) buildings renewal program has been developed and is currently in execution. The 4 year (2020/21 to 2023/24) buildings renewal programs have been developed and copies sent to Finance for their records.	
I08	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 Security Assets & Services	30	4.00	2.00	15.00	28.00	2 new agreements entered into. Annual Comment: The impact of COVID-19 since March 2020 has impacted on the number of renewal of Council leases and licences in the portfolio for the remainder of the year.	
I09.6	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)	Increase Community Satisfaction with value for money Increase from previous year (Annual Q2)	City Engagement	≥ 3.27	N/A	N/A	N/A	3.43	Achieved target. Annual Comment: The annual target has been achieved. This is up from 3.27 in the previous year.	
I10	Maximised investments in reliable and quality technology to position the organisation to be flexible, agile and to adopt new technologies	Lifecycle Management – of hardware, software and technology services	Service Levels Agreements (SLAs) achieved as defined and agree by Business Unit owners. 99.9% up time for critical applications during agreed Service Hours	Information Technology	≥ 99.90%	99.66%	100.00%	99.83%	100.00%	Critical applications achieved 100% availability during the period. A 26 minute network outage impacted access to applications from some sites. Annual Comment: Availability and reliability of the environment continues to improve.	
I11.1	Achievement of service levels for critical applications and systems to support both community and organisational objectives. Service levels include hours of availability, performance and responsiveness to incidents	Service Management – delivery of IT support services	Achievement of Response and Resolution Service Levels for Incidents. Response within 2 hours	Information Technology	≥ 90.00%	88.04%	86.86%	83.67%	87.32%	Volume of requests received during the period continued to be high resulting in coverage issues between telephone, email management of incidents. Resource spread across initial contact and backlog of requests resulted in responses to email requests being delayed. Annual Comment: Monitoring of queues to address peaks with resource movement or other interventions to continue.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
I11.2	Achievement of service levels for critical applications and systems to support both community and organisational objectives. Service levels include hours of availability, performance and responsiveness to incidents	Service Management – delivery of IT support services	Achievement of Response and Resolution Service Levels for Incidents. Resolution within 4 hours	Information Technology	≥ 90.00%	72.91%	67.40%	58.40%	70.40%	Closure of backlog of requests from March peak having already missed service levels impacted results along with a continued high volume of incidents raised during the period without increase in resource. Annual Comment: Work continues to identify root cause of incidents to remove from the environment and build capacity and capability to increase speed of resolution.	
I11.3			Website and external facing technology availability Up time excluding scheduled maintenance windows	Information Technology	= 100.00%	99.99%	99.99%	100.00%	99.99%	Websites available through reporting period. 26 minute network outage impacted access to sites. Annual Comment: 99.99% availability achieved through the period.	
I12	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. Recovery achieved from 'Red' status projects, within 60 days	Information Technology	< 10.00%	7.00%	4.50%	4.50%	0.00%	Re-baselining of multiple projects due to COVID-19 has resulted in no projects in red status.	
I13.1	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%	99.91%	99.50%	Exceeded Service Level Agreement (SLA) of 90% in processing all incoming correspondence to the City of Parramatta LGA. Annual Comment: Exceeded Service Level Agreement with processing all incoming correspondence for financial year 2019/20 above 99%.	
I13.2			Compliance with the State Records Act 1998 Fully compliant	Information Technology	= 100.00%	100.00%	100.00%	100.00%	100.00%	Q4 a digital information and knowledge management program was created and implemented across the City of Parramatta. The programs design was to connect and develop awareness in information governance, the significance of electronic information and innovation insights. The program was conveyed digitally through email, online digital information management training, assessment, videos, websites and intranet content, using Zoom and Microsoft Teams. The insights and data trends of the online training module had a successful star rating 4.1 out of 5.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
I14.1	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	Customer Contact Centre	≥ 80.00%	87.00%	81.00%	84.00%	86.00%	Target exceeded. Annual Comment: The target of 80% of calls answered within 20 seconds has consistently been achieved for each quarter over the past twelve months.	
I14.2	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)	Resolving customer queries Queries resolved at first point of contact	Customer Contact Centre	≥ 80.00%	76.00%	80.00%	79.00%	63.00%	This quarter only represents the actual First Point Resolution for the Telephone component as Front of House over the counter service was closed due to COVID-19. Annual Comment: The annual result for first point resolution was 73.5% which did not meet the target of 85%. The result was partially impacted by Covid 19 in Q4. First point resolution remains an important target for Council and actions will be take to improve the result in the 20/21 financial year.	
I14.3			Lodgement of Service Requests Service Requests completed within agreed service standards	Customer Contact Centre	≥ 85.00%	90.00%	77.00%	83.00%	89.00%	Target exceeded with 13,866 Service Requests received during the quarter. Annual Comment: The annual target of 85% of service requests completed in timeframe was achieved.	
I14.4			Effectiveness of Customer Contact Centre (counter management) - Level of formal complaints Customer contacts resulting in complaints	Customer Contact Centre	< 0.25%	0.00%	0.00%	0.00%	0.00%	Target achieved with no formal complaints received in regards to the Over the Counter service in the Customer Contact Centre. Annual Comment: The annual target for Over the Counter Service Complaints (<0.25%) has been achieved.	
I14.5			Effectiveness of Web Chat service Web chats addressed in real time.	Customer Contact Centre	≥ 92.00%	89.00%	96.00%	91.00%	90.00%	The actual result for the quarter was slightly under target (92%). Annual Comment: The annual result for the effectiveness of web chat service was 93.7% which exceeded target.	
I14.6			Efficiency of Customer Contact Centre counters Average customer wait time is less than 5 minutes	Customer Contact Centre	≥ 80.00%	84.00%	83.00%	85.00%	78.00%	Due to COVID-19 the Front of House Over the Counter service was closed for the months of April & May and re-opened on 1 June 2020 with reduced operating hours and resources. This impacted our ability to measure performance. Annual Comment: The annual result for the efficiency of Customer Contact Centre Counter service (measured over the first three quarters) was 85% which exceeded the target of 80%.	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
I16.1	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	City Strategy	≥ 90.00%	25.00%	45.00%	60.00%	85.00%	The Melrose Park: Smart Planning for Climate Responsive Neighbourhoods project, the Real Time Environmental Monitoring project & Storybox were all fully delivered or delivered in accordance with an adjusted program due to COVID-19. Annual Comment: The Melrose Park: Smart City project met all delivery milestones. The Real Time Environmental Monitoring project was also delivered on time & budget. The Storybox launched online instead due to COVID-19. The project deliver timeframe for the Smart City Hub was adjusted and the budget moved to 2020/21 as was the Blueprint of City Ideas to align with the Community Strategic Plan.	
I16.2	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	City Strategy	= 1.00	1.00	0.00	1.00	0.00	The Smart City Advisory Committee was due to meet 2 more times this year but due to COVID-19 only 1 meeting was arranged for June. The meeting was subsequently postponed by 1 month. Annual Comment: The Melrose Park: Smart City project met all delivery milestones. The Real Time Environmental Monitoring project was also delivered on time & budget. The Storybox launched online instead due to COVID-19. The project deliver timeframe for the Smart City Hub was adjusted and the budget moved to 2020/21 as was the Blueprint of City Ideas to align with the Community Strategic Plan.	
I16.3			Increase # Smart City Initiatives launched Increase from previous year (Annual Q4)	City Strategy	N/A	N/A	N/A	N/A	4.00	In 2019/20 there have been 4 new initiatives launched - Storybox, CBD Parking Finder, CBD Business Finder and the Real Time Environmental Monitoring initiative.	
I17.1	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%	100.00%	100.00%	All reported incidents were investigated within the required timeframes	

	Outcome	Service	Measure & Target	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
I17.2	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%	80.00%	90.00%	<p>The Lost Time Injury Frequency Rate (LTIFR) for the 12 month rolling period is 6.4 versus a target of 5. Whilst above the target level the injuries incurred were minor in nature.</p> <p>Annual Comment: The LTIFR for the year did not meet target as a result of a larger number of low level injuries than in our target case. The Medical Treatment Injury Frequency Rate (MTIFR) for the year was favourable to target. The Total Treated injury Frequency Rate (TRIFR) which is a combination of the LTIFR and MTIFR indicatively would have been on track 22.7 vs target of <23. The MTIFR for the 12 month rolling period is 16.3 versus a target of 18. This result continues an improving trend of reductions of injuries which require medical treatment.</p>	



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 implant 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	<p>Council received a Gateway determination for the Harmonisation Planning Proposal (from Department of Planning, Industry & Environment DPIE) in April 2020. The Proposal has been updated to respond to Gateway conditions and consultation with Rural Fire Service has since commenced. Council has also continued to progress work on preparing a Draft Harmonisation DCP and Draft Harmonisation Contributions Plan (Outside CBD).</p> <p>Annual Comment: Council has prepared a Harmonisation Planning Proposal which has now received a Gateway determination (from DPIE). This planning proposal sets a framework for a new, consolidated LEP for the LGA. Significant work has also progressed on the drafting of a new Draft Harmonisation DCP and Draft Harmonisation Contributions Plan (Outside CBD).</p>	City Planning	100%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	<p>Council has been working with the Department of Planning, Industry and Environment to resolve any outstanding issues to allow the Parramatta CBD Planning Proposal to go on public exhibition.</p> <p>Annual Comment: Significant progress was made on the Parramatta CBD Planning Proposal in 2019/20, including Council endorsement of an updated planning proposal that responded to Gateway conditions, completion of public authority consultation and submission of the planning proposal to DPIE to seek approval to place on public exhibition.</p>	City Planning	100%	
6.1.1.3	* Support the development of positions to advocate on key State Government issues (D)	Submission made	Ongoing	<p>Council continues to advocate on State and Federal issues through representations, meetings and formal submissions. Focus areas included: Sydney Metro West and Parramatta Light Rail, Parramatta's Heritage including Wistaria Gardens, Willow Grove and St George's Terrace, Powerhouse Museum, State Significant Developments, Camellia Precinct COVID-19 support measures and Shovel Ready Projects</p> <p>Annual Comment: Advocacy work took place throughout the year on a range of key State and Federal issues. Focus areas included: Sydney Metro West and Parramatta Light Rail, Funding commitment on Parramatta Aquatic Leisure Centre, Commitment for world-class Powerhouse Museum, alongside advocacy for the retention of Willow Grove and St George's Terrace, Parramatta River Ferry Service advocacy to retain service</p>	Executive Support	100%	


	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	<p>Work continues to progress on the preparation of a new Draft Harmonisation Contributions Plan for the Outside CBD Area, including an update to the works program. Council also prepared a submission in response to the exhibition of the NSW Government's proposed draft reforms to the development contributions system.</p> <p><u>Annual Comment:</u> Council has made significant progress on the preparation of a new Draft Harmonisation Contributions (Outside CBD), which will update and consolidate a number of existing contributions plans that currently apply across the LGA.</p>	City Planning	100%	
6.1.1.5	* Preparation of a Local Strategic Planning Statement and Local Housing Strategy (D)	Local Strategic Planning Statement prepared	July 2019	<p>The Draft Local Housing Strategy (LHS) has been updated following the exhibition process and finalisation of the Local Strategic Planning Statement (LSPS). The LHS will be reported to Council for finalisation in July 2020.</p> <p><u>Annual Comment:</u> The Local Strategic Planning Statement (LSPS) was finalised in March 2020. The Draft Local Housing Strategy (LHS) has been updated following the exhibition process and finalisation of the LSPS. The LHS will be reported to Council for finalisation in July 2020.</p>	City Planning	100%	

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	<p>Work continues on precincts consistent with the Local Strategic Planning Statement. Preparation of development controls and planning agreements continues within Melrose Park, and further progress has been made in developing controls in Telopea. Council continues to advocate for redevelopment within Camellia and recommendations of Epping Planning Review continue to be implemented.</p> <p>Annual Comment: Work is ongoing in preparing plans for development precincts to meet the needs of the City of Parramatta.</p>	City Planning	100%	

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	<p>Community engagement to inform development of the 3-5 year action plan for the Framework has been delayed due to COVID-19. Finalisation of the action plan is expected to be complete in the first quarter of 2020/21.</p> <p>Annual Comment: Finalisation of the action plan is expected to be complete in the first quarter of 2020/21.</p>	City Strategy	85%	






	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	<p>In collaboration with partners, a virtual volunteering program to support not-for-profits has commenced; delivery of an innovation program for not-for-profit executives & board members has begun; and a program to reduce social isolation in over 55s is underway. Social enterprises were supported to apply for Council's COVID-19 Community Resilience grants.</p> <p><u>Annual Comment:</u> 22/30 action items in Council's Social Investment Action Plan have commenced or been delivered. The Social Enterprise Satisfaction Survey revealed 86% of local respondents reported being satisfied or very satisfied with Council's program. No enterprises indicated dissatisfaction. 95% of respondents indicated they would recommend Parramatta to other social enterprises as a good place to establish.</p>	Social & Community Services	70%	


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 has been completed and will be considered by Council for adoption in the first quarter of 2020/21.	City Strategy	100%	



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	Due to COVID-19, no events have been held at the stadium and thus no supporting activities.	City Strategy	75%	
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	The Economic Development team continue to support the marketing team to drive visitation to the city via content, relationship building and collaboration. However, due to COVID-19, these have been limited.	City Strategy	75%	
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	Local businesses have been supported during this time with more frequent newsletters, the Parramatta Localised Business Directory and Small Business COVID-19 response grants.	City Strategy	100%	
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	Work on the formation of a City Alliance continues with participation from sporting partners and entertainment venues including Western Sydney Wanderers, Greater Western Sydney Giants, Parramatta Eels, Australian Turf Club and Bankwest Stadium. Potential projects include a Summer 20/21 events and marketing campaign aimed at positioning Parramatta as a significant sports and entertainment hub.	City Strategy	100%	
6.2.1.5	Complete review of Community Services offering including point of difference and breadth vs depth of service (D)			Council continues to engage with the University of Sydney providing support for their vision to deliver a second campus at Parramatta North and the Westmead Innovation District.	City Strategy	100%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.2.1.6	Support planning approvals for MAAS (D, P)	To respond to the time frame as specified by the State Government	Ongoing	Ongoing collaboration with NSW State Government to further the design options for the museum precinct.	City Strategy	20%	

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	<p>Council coordinated Domestic & Family Violence (D&FV) service meetings as part of a community response to COVID-19. A social media awareness campaign, 'Staying Safe Within Our Homes' took 509 visitors to a landing page with resources, with an average time of 5:41 spent per visit. Objectives to increased knowledge of support services were met.</p> <p>Annual Comment: A draft Domestic and Family Violence Plan has been completed and is currently in the review stage. Grant meetings were coordinated, a Memorandum of Understanding and Terms of Reference developed and a consortium with 3 community partners established, securing \$500,000 multi-year funding for local domestic and family violence (D&FV) prevention.</p>	Social & Community Services	85%	
6.2.2.2	Trial the Local Government Toolkit for the prevention of family and domestic violence and safety (D)	Trial completed	June 2019	<p>No further action in this quarter.</p> <p>Annual Comment: The Toolkit has been successfully trialled and all project reporting requirements have been met. Financial acquittal has been completed. A public launch of the toolkit trials is anticipated for November 2020.</p>	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	<p>Action interrupted by COVID-19. Winter sportsground allocations delayed (community sport commenced 1 July 2020), April School Holiday program cancelled and the Active Parramatta program and the Active Parramatta Van pivoted to deliver 24 online programs and 5 one-off activities during this period.</p> <p>Annual Comment: Council's Recreation Services Officer provides excellent customer service to the community sports clubs & associations operating within the LGA. Recreation have developed partnerships with program providers to deliver the Mobile Active Health Project, Active Parramatta & School Holiday programs, & special projects - Girls in Sports & Disability Inclusion Action Day.</p>	Social & Community Services	100%	●


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	With COVID-19, the focus has been on driving the Digital Online Conversion program in an accelerated manner, however, the Abandoned Vehicles process improvements & business model recommendations has been approved for execution by the Executive Director City Assets & Operations. The joint project team (Digital Services Transformation/Regulatory Services) is scheduled to deliver in Q1 20/21 with ~\$150K extra profit to CoP (revenue of \$450K minus expenses).	City Strategy	100%	●

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	The refresh of the Online Services Portal including the deployment of Customer Experience improvements has been endorsed by the Digital Steering Committee and is scheduled to Go Live into the production environment on 17 July 2020. This follows the successful deployment of the Chatbot / CrispChat solution as a new customer servicing channel for members of the community to interact with City of Parramatta, digitally.	City Strategy	100%	
6.3.1.3	Implement the Digital Service Transformation Strategy (D)	Digital Strategy adopted by Council	June 2020	Achieved Council endorsement and support for the Digital Services Transformation Strategy in May 2020. The first phase of 'Digital Online Conversion program' to refresh the Online Services Portal is scheduled for 17 July. This provides a strong digital platform for future improvements starting first with alignment to brand, minor content changes and Customer Experience navigation improvements.	City Strategy	100%	

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 (PMO) 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	Relaunch of PMO functions is progressing in line with recommendations from prior reviews. Pulse PMC has been procured to centralise monitoring and reporting of critical projects. In Q4 significant build progress was made, with pilot projects populated and early engagement commencing on the framework and processes. Iterative rollout of the new system, framework and processes will occur in 2020/21.	City Strategy	75%	


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	Web site has been updated. Certification has an on-going program where marketing material is being sent with every development application relevant correspondence.	Regulatory Services	100%	●


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	This project has made further progress, now receiving approval for initial assessment. Project was not completed this Financial Year due to competing resources needed for IT systems to support council during COVID-19 pandemic to facilitate online and remote working.	Regulatory Services	50%	●


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	Target for new relationships and partnerships is exceeded. Industry consultation with 15 organisations was undertaken to develop a creative economy COVID-19 relief package (including grants). New Creative Economy Grants will facilitate \$150,000 of investment by Council into new projects by creative sector organisations. The economic and cultural impact of this will be measured through Whitebox.	City Culture	100%	



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	<p>A range of sensors have been deployed to monitor the local environment and variations over time to better understand the City's condition through projects including the Melrose Park: Smart Planning for Climate Responsive Neighbourhoods and Real Time Environmental Monitoring. All sensors that were planned for this year have been installed and are providing new data in real-time.</p> <p><u>Annual Comment:</u> A range of environmental sensors have been deployed this year to develop real-time monitoring and analysis capability. New data is being collected and analysed to provide new information to better understand the City's condition.</p>	City Strategy	100%	

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	<p>A significant amount of work occurred on the digital marketing strategy in quarter 4, it is currently in draft version and awaiting approval.</p> <p>Annual Comment: Due to a variety of resource challenges throughout 2019/20, including Covid 19, the Digital Marketing Strategy is behind schedule. However the strategy is now in draft form and progressing through the approvals process. Over the past twelve months, Council owned websites have been consolidated from 22 sites to 9 core sites, which has been key to progressing the Digital Strategy. The new City and Council brands will also be used to inform the Digital Marketing Strategy.</p>	City Identity	80%	



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	ICT Strategy document completed and endorsed. Periodic review reviewed to ensure alignment maintained with Council strategy.	Information Technology	100%	
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	Strategy and Implementation plan completed. Implementation plan reviewed quarterly to review progress and reset priorities where needed.	Information Technology	100%	

	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	Cyber Security program reviewed and priorities confirmed and established for 2020/21. Key projects identified and funding secured for next reporting period.	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	<p>Mobility solutions continue to develop across Council with many staff provided the mobility to work from any location. Plans to improve Field staff mobility are under development with enhancement for core applications in progress. These upgrades will provide the foundations to enable future mobility.</p> <p><u>Annual Comment:</u> Mobility of Council staff continues to improve. Existing mobile technology investments enabled operations during recent COVID-19 events.</p>	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	<p>All projects completed for 2019/20 FY and planning for the next Community Satisfaction survey is underway but the exact timing of the research is currently being impacted by COVID-19.</p> <p>Annual Comment: All projects completed for 2019/20 FY as planned and the results of the Community Satisfaction and Perception Tracker were successfully disseminated through Council as briefing notes, reports, and infographics and Councillor briefings. Timing for completion of the next community satisfaction survey is being impacted by COVID-19.</p>	City Engagement	100%	
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	<p>Due to COVID-19, the marketing program has been re-pivoted to support local small businesses in the LGA through Council's Go Local campaign. Council also launched a "shovel-ready projects" campaign to advocate for key City-transformation projects to be fast-tracked with the aim to secure investment in the City for 46 projects.</p> <p>Annual Comment: The new City brand was launched in March 2020 which is designed to raise the profile of Parramatta as an economic powerhouse, resulting in increased investment and visitation. A marketing program was developed as part of the brand launch which had to re-pivot due to COVID-19. Council is currently developing a 12 month marketing plan to drive visitation, spend and investment attraction for recovery.</p>	City Identity	50%	
		Visitation and investment benefits	Increasing				

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.4.1.3	Finalise & implement Marketing & Brand Strategy		March 2020	<p>The Council approved City Brand and Marketing Strategy was officially and successfully launched on the 12th March 2020 after many months of work, and a week prior to Covid 19 pandemic restrictions being enforced. The implementation plan was significantly impacted by the pandemic and has been revised and refocused on Council's relief and recovery efforts for the City.</p> <p>Annual Comment: The City Brand and Marketing strategy was developed over a 6 month period and completed and approved by Council in February 2020. The new City Brand was officially and successfully launched in March however the implementation of the marketing program was significantly impacted by Covid 19. Council has re-pivoted to respond to the pandemic and launched a revised online marketing program (Home AT Parramatta) to support Council's relief and recovery efforts for the City.</p>	City Identity	80%	

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	<p>The Westmead Master Plan remains on pause to allow negotiations between the NSW Government and University of Sydney to finalise.</p> <p>Annual Comment: The Westmead Innovation District Masterplan project was being paused while negotiations between the NSW Government and University of Sydney continue. Planning and advocacy for Westmead has recently re-started, and appears to have recently become a higher priority for the State Government (due in part to the advocacy role of the Alliance partners).</p>	City Strategy	0%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.4.2.2	Promote Westmead Health Precinct as Australia's leading medical research centre (P)	Participation in Westmead Alliance	Ongoing	<p>The Westmead Master Plan remains on pause to allow negotiations between the NSW Government and University of Sydney to finalise.</p> <p><u>Annual Comment:</u> Westmead Innovation is a long term innovation and strategic jobs growth location for the city. Transport projects (e.g. Parramatta Light Rail) with State investment in Health Services, and precinct planning all lead to renewed promotion of the Westmead precinct as an internationally renowned medical research and innovation centre. Council has played a significant part in supporting this.</p>	City Strategy	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	Asset Strategy draft has been completed. To be submitted to Executive Team for endorsement on 28 August	Finance	100%	
		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	Consultation not held in 2020. Service performance standards based on 2019 survey.	Finance	80%	
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	The Stormwater condition assessment has been completed including the assessment of 30km of stormwater pipes and 1,300 stormwater structures. Valuation is currently being finalised and planned to be applied in July.	Finance	100%	
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	Progressing on track.	Property Security Assets & Services	90%	
6.5.1.5	Develop integrated sports amenity programs with sports amenity strategic plan (D)	N/A	N/A	Council officers have developed draft sports field capacity analysis and a synthetic surfaces plan. These documents will inform a Sportsground Strategy for completion in the next financial year. <u>Annual Comment:</u> Council officers have developed draft sports field capacity analysis and a synthetic surfaces plan. These documents will inform a Sportsground Strategy for completion in the next financial year.	City Assets & Environment	100%	
6.5.1.6	Complete Corporate accommodation plan for City of Parramatta (D, P)	N/A	N/A	Real estate option analysis completed, preferred option to be agreed by the business. <u>Annual Comment:</u> Preferred option to be presented to Councilors and adopted by the business.	Property Development	100%	


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 construction of 46 new sections of footpaths and renewal of 33 sections of dilapidated footpaths. 50 road renewal and 38 kerb replacement projects have been completed throughout the local government area. Annual Comment: Completed urgent remedial work of the dilapidated Hunts Creek culverts, North Parramatta. Completed drainage upgrade works at Swan Street, Rydalmere, Burrabogee Rd, Old Toongabbie, Clackmannan Rd, Winston Hills, Wyralla Ave, Epping, Honiton Ave, and Carlingford. Completed construction of 46 new footpaths and renewal of dilapidated footpaths, roads and kerb and gutter across the Council LGA.	City Assets & Environment	100%	
6.5.2.2	Complete review of the delivery of infrastructure by third party VPA, PDA etc. (asset need, value for money, quality assurance and handover)	N/A	N/A	Medium term project requiring resources to commence in 2020/21 following organisational structure & resourcing review. Annual Comment: Ongoing review of design and documentation associated with proposed infrastructure delivery by external private and government authorities for projects such as Melrose Park, Parramatta Light Rail and Parramatta Square.	City Assets & Environment	80%	

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. Completed Dam Safety & Emergency Plans (DSEP) and Operation & Maintenance Manual (O&M) for Northmead Reserve Detention Basin and Muirfield Golf Course Detention Basin. <u>Annual Comment:</u> Regular dam surveillance inspections and reporting are continuing for all Council Prescribed dams with any maintenance items being addressed.	City Assets & Environment	95%	
6.5.3.2	Review and maintain the Parramatta River Flood Study (D)	Review completed and data updated	Annually	Consultant delivered draft models and flood report. Completed peer review of draft models and report. Community consultation process delayed due to impact of COVID-19. <u>Annual Comment:</u> Consultant delivered draft models and flood report. Completed peer review of draft models and report. Community consultation process delayed due to impact of COVID-19. This work will continue in 2020/21 financial year.	City Assets & Environment	90%	


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	Draft Long Term Financial Plan completed June 2020 with 3 scenarios.	Finance	100%	


	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.4.2	* Develop options for harmonisation of rates across the Local Government Area (D)	Options considered by Council	June 2020	On track - options endorsed by Finance Committee. Next step is to propose options in a workshop to all Council. Annual Comment: Council has developed a Rates Harmonisation proposal that will be presented to Councillors in a Council meeting in September 2020. Community Consultation will be sought in the 2nd half of 2020.	Finance	80%	
6.5.4.3	* Implement new rating structure (D)	Options considered by Council due by June 2021	July 2021	As per 6.5.4.2 on track seeking Council endorsement Annual Comment: Council must implement a harmonised rating structure for the 2021/22 annual rates levy	Finance	50%	
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	Systems upgrades, scheduled for release in late 2020/21 will allow greater visibility and control of contracts. Improvements earmarked for rollout in the next financial year will create a repository for the registering of contracts, as well as allow reporting against items such as contract savings, lost savings, non-compliance spend.	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%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
6.5.5.2	* Continuously improve Council's financial systems and reporting Platforms (D)	TM1 modules refined according to business needs	Ongoing	Will never be fully completed at 100% as improvement of financial systems are part of a continuous improvement program. On-line sundry request form to be completed in Q1 of 2021, automating of change & address form to be rolled out in conjunction with new website July 2020. Finance/IT building a Business Case for the implementation of CIA (TechOne). Anticipated roll out date April 2020.	Finance	75%	



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	FY20/23 ATSI employment strategy has been written by Disability & Inclusion Consultant and is currently under consultation. Adjustments are being made to the end to end recruitment process with the intention of encouraging people with a disability to apply and have equitable access to vacant positions as well as make the appropriate adjustments upon commencement of employment.	People & Culture	75%	
		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 needs7


	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	An internal audit of processes and controls was undertaken of Council's Workforce Planning and Management processes and outputs. Feedback has only just been received, and this is currently being reviewed internally prior to responses being made to recommendations.	People & Culture	60%	

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	HR system phase 1 (scoping) is on track with all activities except for phase 2 funding - decision due for confirmation by mid July. Current state processes are complete, data activities are on track and requirements documentation is in progress	People & Culture	70%	
		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	<p>Following a transition to StateCover Workers compensation insurer, we will work to align our safety management system with the guidelines that they provide. This provides an opportunity to be aligned with best practices for local Governments.</p> <p>Annual Comment: Through the year the Safety Committees have evolved to become effective committees. Work will continue for some time to review the effectiveness of design and implementation of the Safety Management Systems of council. Revised reporting has been implemented and will continue to be evolved through the upcoming year.</p>	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	Preferred vendor identified and currently preparing to present tender document to council for approval. Launch date has been delayed due to COVID-19.	People & Culture	80%	
		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	<p>Testing, planning and remediation of sites has continued throughout this quarter. Results were received and plans made for treatment of Warawara Reserve. Contractors were engaged to carry out remediation works at Barton Park and Ponds Creek Reserve north and significant planning and investigation commenced for Experiment Farm and Ruse Street Reserve</p> <p><u>Annual Comment:</u> Council has continued to identify, investigate and appropriately treat Council owned and managed James Hardie legacy sites. Work in this financial year has ensured that remediation and treatments can commence at 2 sites in July 2020, with planning underway to allow major remediation's to commence at two other sites in the latter part of the new financial year.</p>	City Assets & Environment	100%	

	Focus Area	Performance Measure	Target	Comments	Business Unit	Progress	Status
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	<p>Council continues to work closely with state agencies, particularly the NSW Environmental Protection Agency, to identify and appropriately regulate land affected by James Hardie legacy asbestos waste.</p> <p><u>Annual Comment:</u> Work has continued with state stakeholders throughout this financial year. This close engagement is expected to continue into the new financial year, until an appropriate, state led resolution to the issue is determined and implemented.</p>	City Assets & Environment	100%	