



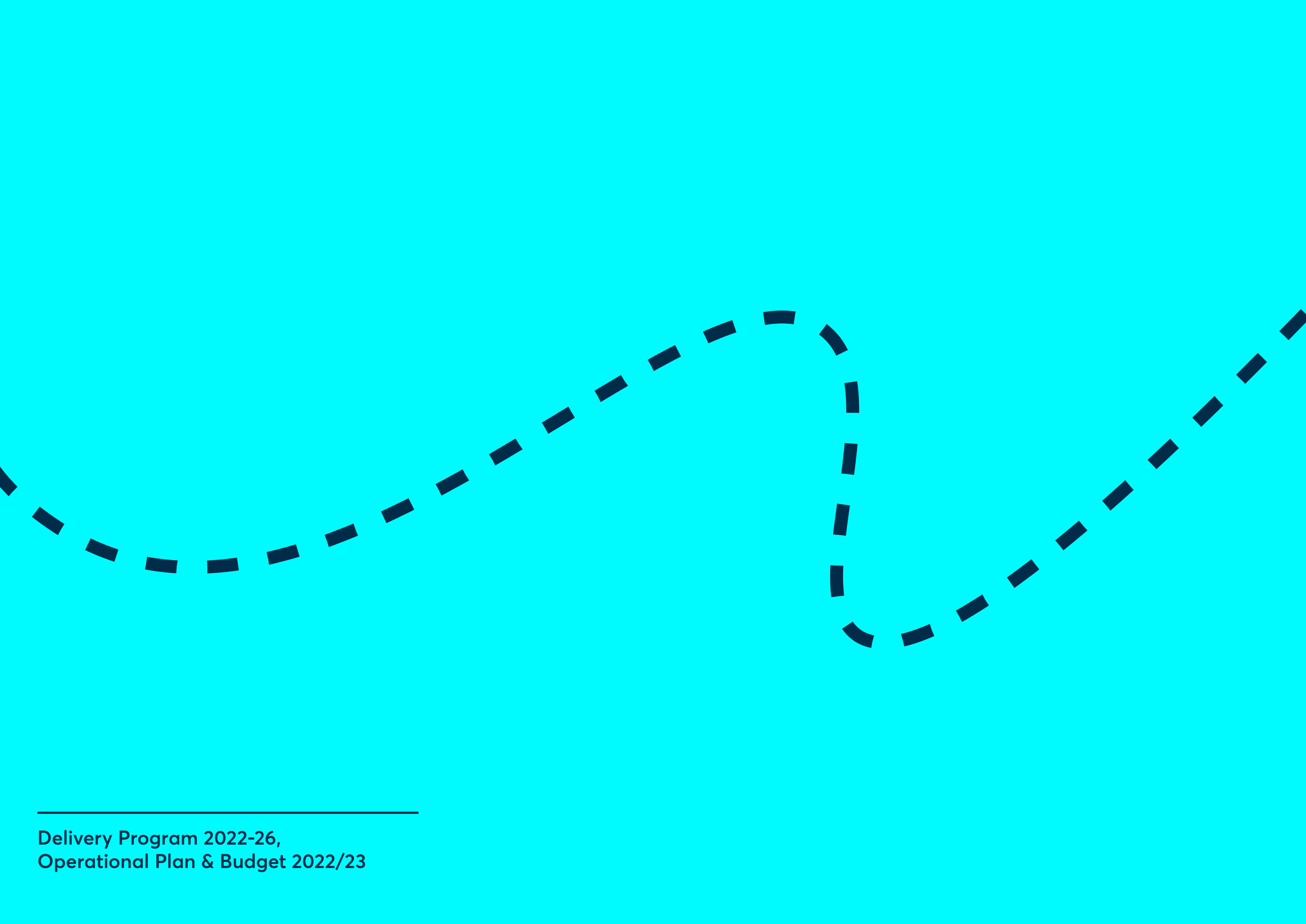
# Delivery Program 2022-26

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**CITY OF  
PARRAMATTA**

Operational Plan  
& Budget 2022/23



We respectfully acknowledge the Traditional Owners and custodians of the land and waters of Parramatta, the Dharug peoples.

*Nunanglanungdyu baramada gulbanga  
mawa naa Baramadagal dharug ngurrawa  
badura baramada dharug yura*



# Recognition of the Dharug peoples

City of Parramatta Council recognises the Dharug peoples as Traditional Owners, peoples of the oldest continuous living culture in the world.

For more than 60,000 years, Parramatta has been home to the Dharug peoples, the traditional custodians of the land we call the City of Parramatta today. The Dharug peoples have cared for and nurtured the habitat, land, and waters for thousands of generations, and maintain an ongoing connection to Parramatta and its surrounding areas. A modern society and global city can learn from the resilience and community spirit of First Nations to ensure a sustainable city for all.

Parramatta has always been an important meeting place for First Nations, particularly the Parramatta River, which has provided life and vitality since the beginning of time (The Dreaming). The name Parramatta is a derivation of the word Burramatta or "place where the eels lie down" (breeding location for eels within the Parramatta River).

Parramatta Square has also always been a meeting place for Dharug clans, for other First Nations peoples and for the waves of migrants who have come to call Parramatta home.

City of Parramatta recognises the significance of this area for all First Nations peoples as a site of early contact between Indigenous Australians and European Colonists, and Parramatta remains an important meeting place for Indigenous Australians.

First Nations peoples continue to play a vital role in the ecological, economic, and social and cultural life of Parramatta, while maintaining a distinct culture built on the principles of Caring for Country, the primacy of family, and the dignity and governance of Elders.

At City of Parramatta, we imagine a future where the cultures, histories and rights of all First Nations peoples are understood, recognised, and respected by all Australians. The City of Parramatta is committed to playing an active role in making this future a reality.

Since the implementation of Council's Stretch Reconciliation Action Plan (RAP) we have continued our support of the Dharug and broader First Nations community. Throughout 2020 - 2022, Council has continued its development and progression of major outcomes from the RAP including cultural infrastructure, public art and interpretation in Parramatta Square, and in the public

domain throughout the Local Government Area (LGA). This has also included usage of Dharug language with permission and protocol, in a major signage project that incorporates Dharug and First Nations perspectives in sustainable place-making.

Council also provided vital support to its First Nations community during the global pandemic which enabled the continuation of important language programs and had important social connection outcomes.

We have also established a partnership with the Western Sydney Wanderers Football Club Foundation to increase First Nations children and young peoples' participation in sport and commenced meaningful dialogue with our First Nations community on the strategic direction of Council including in key documents, and long-term processes such as the Community Strategic Plan.

City of Parramatta is proud to acknowledge the ongoing stewardship of Country by Dharug and is committed to the healing process of Reconciliation and to ensuring Parramatta remains a place of choice to live, work and play for First Nation peoples.

# Message from the Lord Mayor

On behalf of City of Parramatta, I am pleased to present our Delivery Program and Operational Plan 2022 – 2026, and the Operational Plan and Budget 2022-2023.

The Delivery Program and Operational Plan (the Plan) is our four-year commitment to supporting the people, communities, businesses and services that make up the City of Parramatta. The Plan details how the City of Parramatta will commit and prioritise funds and resources to meet the Council's 6 core strategic goals as set out in our Community Strategic Plan:

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

These goals, and how they guide our actions are detailed on pages 36–49 of this Plan.

The COVID-19 pandemic and climate-based crises have presented challenges for Council and our community. However, they have taught us how to better steer our initiatives and support for businesses and the community.

To support our City's growth, Council has budgeted more than \$519 million in operating and capital expenditure in the 2022/23 financial year and a capital works program worth \$208 million over the next four years. This strong program of capital works improvements includes improved traffic management, the revitalisation of local roads, parks, centres, as well as sport and community facilities.

City of Parramatta is also delivering City shaping developments like PHIVE - home to our new library, community hub and Council Chambers. Located in Parramatta Square, PHIVE will be a place for everyone to call their own – a modern and welcoming meeting place in the heart of our CBD where people can meet and mingle, eat and learn, connect, celebrate and be inspired.

We want the City of Parramatta to be a place where everyone feels welcome and can benefit from our new public spaces and places. The health, wellbeing and resilience of our residents is one of our key priorities. The delivery of the new Parramatta Aquatic Centre, our community recycling facility, cycleways program, our commitment to improving and increasing our green spaces plus walkability across our Local Government Area (LGA) will help us achieve this.

Council's continued commitment to the delivery of our core services while leading, supporting and building the capacity of our valuable community sector will also enable people to grow and contribute to our City.

Over the next four years, we're committed to transparent planning and improvements, ensuring sustainable growth and good urban design as we see continued transformation across our LGA.

Council will also continue to review our strategic focus to ensure we address emerging issues and support Parramatta's growth. Priorities in this term of Council include our Tree Canopy Plan, First Nations Strategy, Environmental Sustainability Strategy and Cultural Plan.

The Plan also includes investment in the artistic and cultural life of our City, including the redevelopment of Riverside Theatres and continued investment in major events, as part of our vision to cement Parramatta as the premier arts and culture destination outside of the Sydney CBD.

I encourage you to read the Plan to learn more about the measurable steps we will be taking to deliver these projects and more.

I look forward to working with our community to ensure the City of Parramatta continues to flourish and evolve - celebrating our achievements as we become a more sustainable, liveable and productive City for present and future generations.

Councillor Donna Davis  
Lord Mayor





# Your Councillors



**Lord Mayor**  
Donna Davis  
(02) 9806 5050  
[lordmayor@cityofparramatta.nsw.gov.au](mailto:lordmayor@cityofparramatta.nsw.gov.au)



**Councillor**  
Cameron Maclean  
0422 141 415  
[cmaclean@cityofparramatta.nsw.gov.au](mailto:cmaclean@cityofparramatta.nsw.gov.au)



**Councillor**  
Lorraine Wearne  
0416 035 817  
[lwearne@cityofparramatta.nsw.gov.au](mailto:lwearne@cityofparramatta.nsw.gov.au)

Epping Ward



**Deputy Lord Mayor**  
Sameer Pandey  
0435 226 746  
[spandey@cityofparramatta.nsw.gov.au](mailto:spandey@cityofparramatta.nsw.gov.au)



**Councillor**  
Phil Bradley  
0428 297 590  
[pbradley@cityofparramatta.nsw.gov.au](mailto:pbradley@cityofparramatta.nsw.gov.au)



**Councillor**  
Henry Green  
0415 695 260  
[hgreen@cityofparramatta.nsw.gov.au](mailto:hgreen@cityofparramatta.nsw.gov.au)

Parramatta Ward



**Councillor**  
Kellie Darley  
0422 141 418  
[kdarley@cityofparramatta.nsw.gov.au](mailto:kdarley@cityofparramatta.nsw.gov.au)



**Councillor**  
Pierre Esber  
0418 265 632  
[pesber@cityofparramatta.nsw.gov.au](mailto:pesber@cityofparramatta.nsw.gov.au)



**Councillor**  
Michelle Garrard  
0405 725 091  
[mgarrard@cityofparramatta.nsw.gov.au](mailto:mgarrard@cityofparramatta.nsw.gov.au)

Dundas Ward



**Councillor**  
Ange Humphries  
0422 754 040  
[ahumphries@cityofparramatta.nsw.gov.au](mailto:ahumphries@cityofparramatta.nsw.gov.au)



**Councillor**  
Georgina Valjak  
0422 757 511  
[gvaljak@cityofparramatta.nsw.gov.au](mailto:gvaljak@cityofparramatta.nsw.gov.au)



**Councillor**  
Donna Wang  
0408 921 369  
[dwang@cityofparramatta.nsw.gov.au](mailto:dwang@cityofparramatta.nsw.gov.au)

North Rocks Ward



**Councillor**  
Paul Noack  
0422 141 422  
[pnoack@cityofparramatta.nsw.gov.au](mailto:pnoack@cityofparramatta.nsw.gov.au)

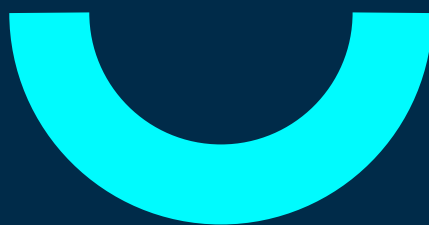
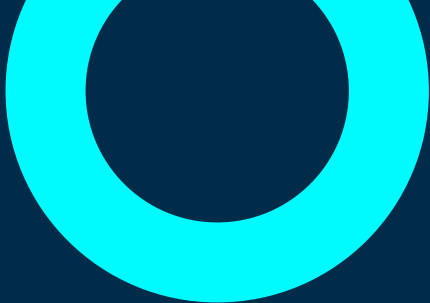


**Councillor**  
Dr Patricia Prociv  
0412 984 176  
[pprociv@cityofparramatta.nsw.gov.au](mailto:pprociv@cityofparramatta.nsw.gov.au)



**Councillor**  
Dan Siviero  
0424 659 851  
[dsiviero@cityofparramatta.nsw.gov.au](mailto:dsiviero@cityofparramatta.nsw.gov.au)

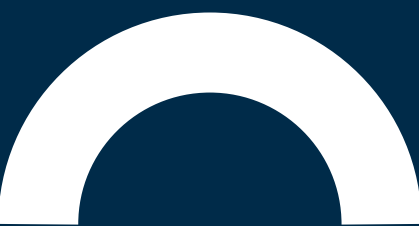
Rosehill Ward

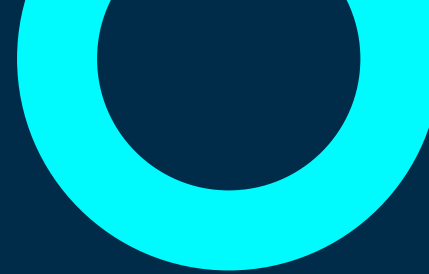
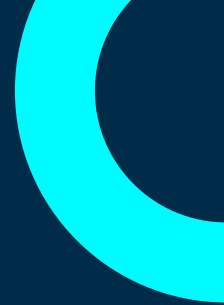


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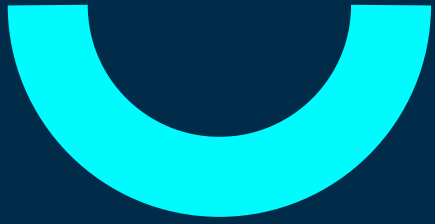
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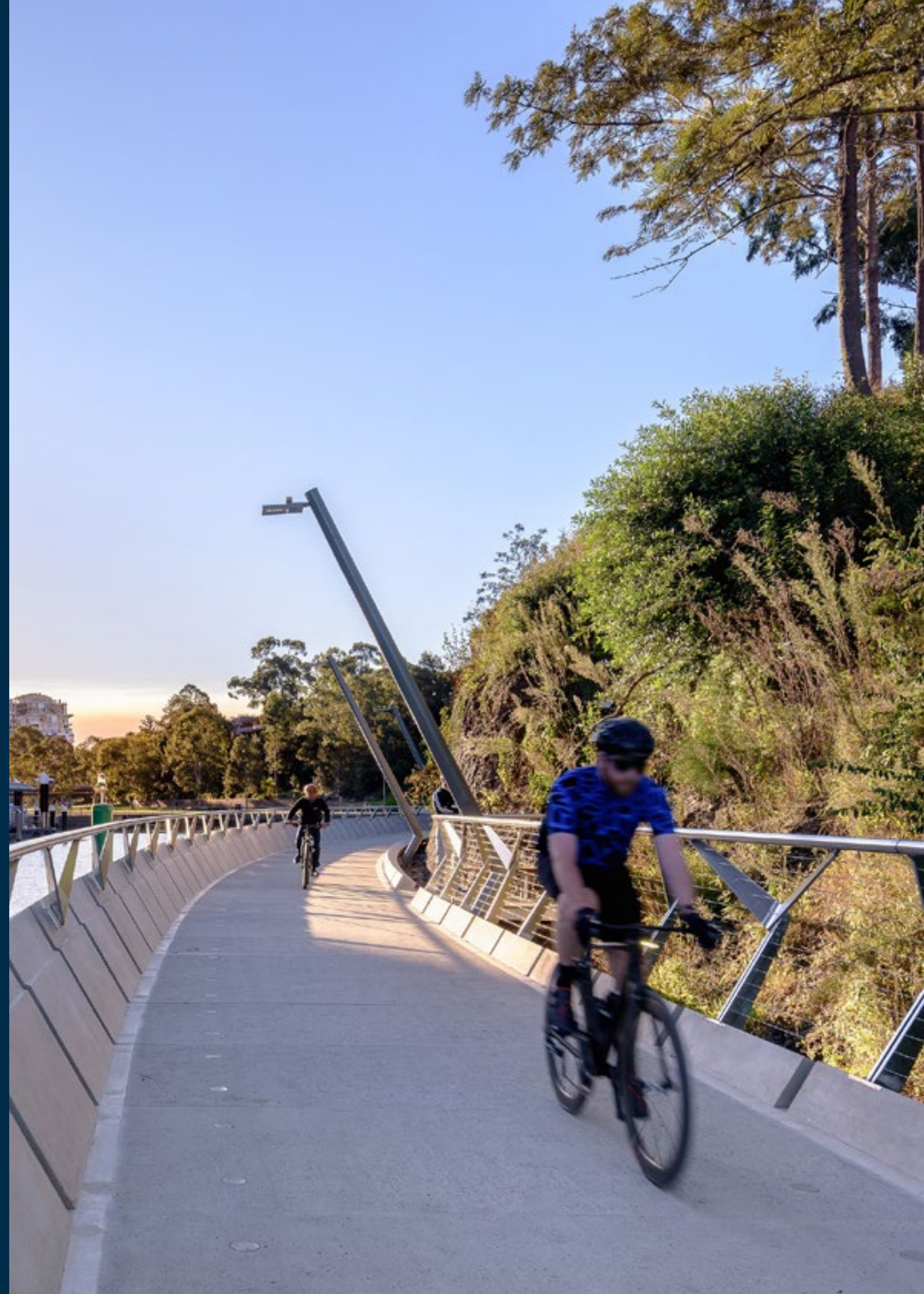
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# Welcome

Welcome to the City of Parramatta Council's Draft Delivery Program 2022-26 and Operational Plan & Budget 2022/23. This document provides an overview of the core services, activities and projects Council will deliver in order to meet the needs of a changing and growing community.

This document has been developed in response to the Community Strategic Plan 2018-2038. The Community Strategic Plan is the highest level of plan that Council prepares on behalf of the community. It sits above and informs all other Council plans and policies. The purpose of the Community Strategic Plan is to outline our community's shared vision and aspirations for the future, and set out clear strategies to achieve this vision.

*"The CSP sits above and helps inform all other Council plans and strategies. While the CSP looks across a 20-year horizon, more detailed planning is needed in the short term. Council's Delivery Program 2022-26 and Resourcing Strategy 2022-32 will translate the overarching vision of the Community Strategic Plan into specific actions, while identifying the resources required to achieve this vision."*  
(Community Strategic Plan 2018-2038)

This draft Delivery Program and Operational Plan has been informed by the priorities of the elected Council of the City and feedback received from the community via engagement over the past four years. It has also been informed by Council's Resourcing Strategy, a working document developed to support Council's decision making around resource allocation.

The Delivery Program and Operational Plan also provides the community with transparency around Council's four-year budget, our capital and maintenance programs, and the proposed rates, fees and charges for the financial year.

## THE DOCUMENT IS SET OUT IN FIVE PARTS:

- PART 1 Introduction
- PART 2 Delivering Our Community Strategic Plan
- PART 3 Our Services and Projects 2022-26
- PART 4 Attachment 1 Budget 2022/23
- PART 5 Attachment 2 Fees and Charges 2022/23

## PLANNING FOR PARRAMATTA'S FUTURE

*"The City of Parramatta is changing. Unprecedented public and private investment, population growth and new infrastructure are transforming Parramatta into Sydney's Central City."*  
(Community Strategic Plan 2018-2038)

While the Community Strategic Plan puts the strategies in place to best manage this growth and improve quality of life for all, the Delivery Program and Operational Plan translates these strategic goals into clear, measurable actions that Council is committed to deliver.

Part Two and Three of this document provides details of the proposed principal activities, projects and key performance indicators that will drive Council's service delivery over the next four years. Part 4 outlines the budget commitments required to make these plans a reality.

It is important to note that these documents are updated each year, with robust reviews occurring every four years to align with the local government election cycle. This helps to ensure that Council's response remains flexible and responsive to evolving needs – be these social, economic, civic or environmental.

## DELIVERING ON THE VISION

Community, government and business must work together to contribute to the long-term objectives established by the Community Strategic Plan.

Many issues facing Council are complex and often beyond its direct control, such as public transport, health, schools, housing, regional planning and employment.

In these areas, to deliver the community's vision, Council works with various stakeholders and partners including other levels of government and their affiliated agencies, local businesses and industry, educational institutions, community groups, and other service providers.

Council's role, depending on the activity being undertaken, is to Deliver, Partner, and/or Advocate. By building strong partnerships, taking a strong leadership role, and delivering on its own commitments, Council plays a pivotal role in shaping places and supporting local people to lead fulfilling lives.



# INTRODUCTION

1.01 — Our City in numbers
1.02 — How We Plan
1.03 — How We Develop the Plan
1.04 — Community engagement
1.05 — Council's role
1.06 — Reporting on our progress
1.07 — Financial snapshot

# 1.01

## Our City in numbers

### Our people

Topic	Key Figures
POPULATION	<b>256,729</b> in 2021 (3,056 people per km²)
	<b>469,247</b> forecasted for 2041 (5,586 people per km²)
	Median age = <b>35 years</b> (NSW = 39 years)
	<b>81%</b> feel welcome living in our city
DWELLINGS	<b>92,109</b> occupied dwellings in 2021
	<b>186,359</b> dwellings forecasted for 2041
	<b>47.3%</b> of residents live in a flat or apartment
DIVERSITY	<b>0.8%</b> of residents identify as Aboriginal and/or Torres Strait Islander
	<b>57.6%</b> of residents were born overseas
	<b>61.8%</b> speak a language other than English at home
	12.4% Mandarin 6.4% Cantonese 5.5% Korean
EDUCATION AND EMPLOYMENT	<b>37.2%</b> of residents hold a bachelor's degree or higher*
	<b>96.6%</b> employment rate in December 2021
	<b>27%</b> of residents work within the LGA*
	Median household income = <b>\$2,051</b> per week (NSW = \$1,829)
VULNERABLE COMMUNITIES	<b>13.1%</b> of households are 'low income', earning less than \$650 per week
	<b>13%</b> of households are in housing stress*
	<b>4.1%</b> of people require assistance with daily living activities*
	<b>10%</b> of residents reported that they do not speak English well or at all

**Note:** Information contained in this document is based on available information at the time of writing. All figures are indicative only and should be referred to as such. While City of Parramatta Council has exercised reasonable care in preparing this document it does not warrant or represent that it is accurate or complete.

\*2016 Census data.  
Data sourced from Australian Bureau of Statistics (2021 Census), Forecast. id (2021 ERP release), Profile.id (2016 Census, June 2021), Small Area Labour Markets (June 2021), GIS (2020, 2021), Urban Monitor methodology and data (2016), Bushland Survey (2016), Bureau of Meteorology (2016, 2017-2020), Price Waterhouse Coopers (2016), Property Council of Australia (July 2021).

# Our City in numbers

### Our place

Topic	Key Figures
LOCATION	The City of Parramatta covers <b>84km²</b> at the centre of metropolitan Sydney, 24km west of Sydney CBD
CONNECTION	Home to the Dharug peoples for more than <b>60,000 years</b> Australia's oldest inland European settlement
HERITAGE	Parramatta Park is a <b>World Heritage Listed</b> site <b>More than 750</b> significant archaeological sites <b>More than 50</b> State significant heritage sites
ENVIRONMENT	<b>105km</b> of waterways including 88.2km (or 84%) of natural waterways <b>863ha</b> of green and open space including 389ha bushland and 64 sporting fields <b>36.7%</b> vegetation cover including 22.6% tree canopy cover <b>600</b> unique species of flora and 230 unique species of fauna More than <b>16 days</b> per year over <b>35°C</b> An average of over <b>31</b> evenings and days per year experience heatwave conditions
ECONOMY	<b>2.3 million</b> people live within a 45-minute commute to the Parramatta CBD Gross Regional Product = <b>\$29.98 billion</b> <b>196,000</b> people work in the City of Parramatta <b>31,600</b> jobs created in the past 5 years More than <b>33,000</b> businesses call Parramatta home <b>11.4%</b> vacancy in Parramatta's A-grade premium commercial office buildings



# How we plan

The City of Parramatta is changing. Unprecedented public and private investment, population growth and new infrastructure are transforming Parramatta into Sydney's Central City.

The Delivery Program & Operational Plan come during a significant and exciting time in Parramatta's history.

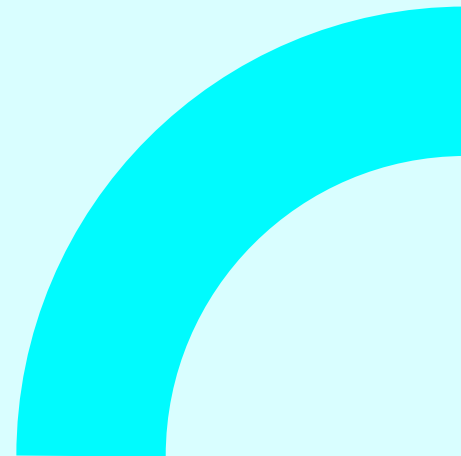
Council plays a critical role in the planning of local services. By working with our partners, and demonstrating strong civic leadership, we best position ourselves to manage inevitable change.

Careful forward planning means ratepayers can enjoy best possible value through the provision of efficient services, facilities and adequate infrastructure that meet current and future needs.

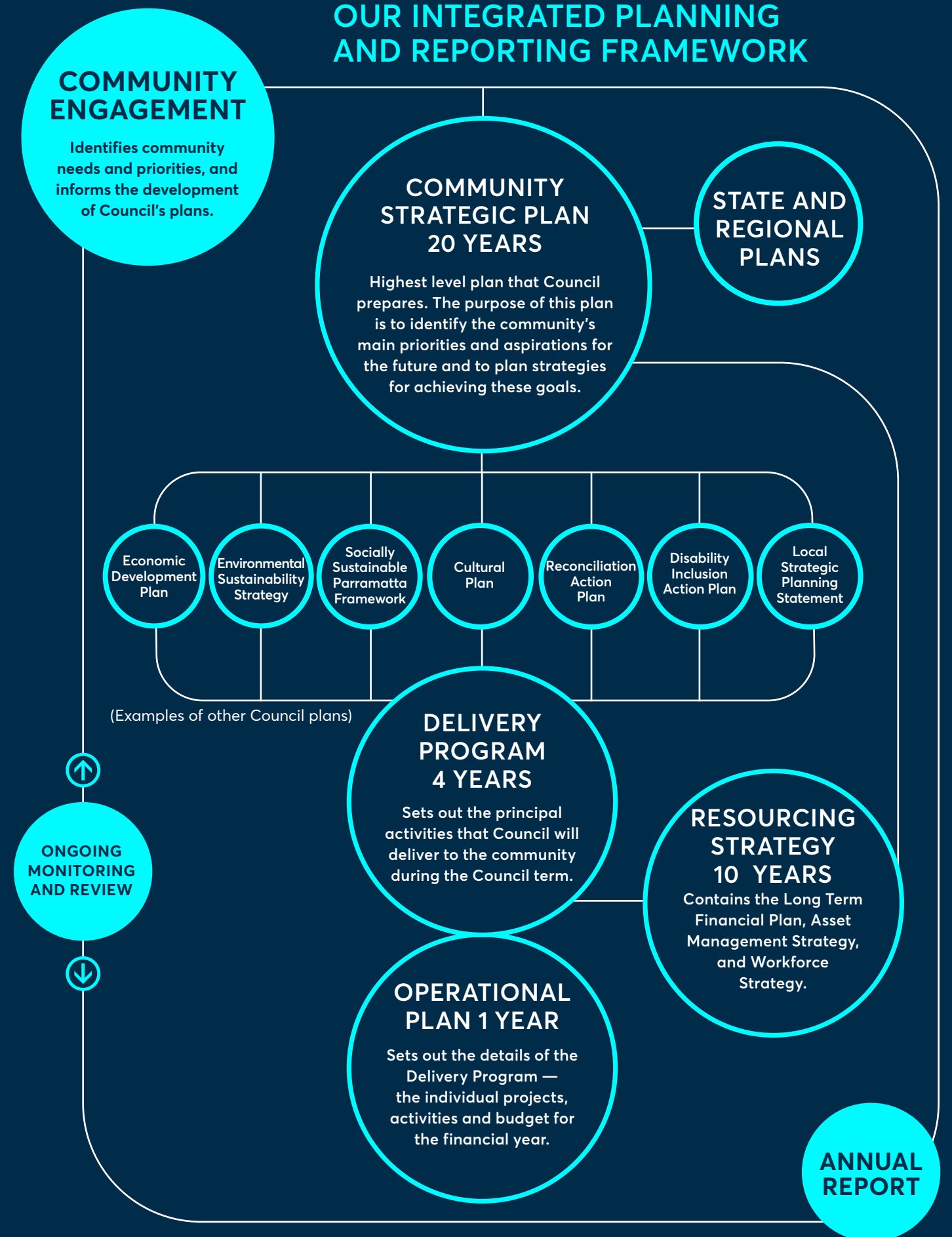
The Local Government Act (Planning & Reporting) 2009 (NSW), established an Integrated Planning and Reporting (IP&R) framework designed to improve long-term financial sustainability, asset management, community engagement and organisational planning in local government.

This legislation requires all councils to take a rigorous approach to strategic planning and financial management.

Using the IP&R framework, Council connects its various strategic plans. Drawing these plans and resources together supports closer collaboration between Council, the community and our partners, to achieve a shared vision and committed action



## OUR INTEGRATED PLANNING AND REPORTING FRAMEWORK



1.03

# How we develop the plan

The building blocks of this Delivery Program and Operational Plan are the result of a process which involved input from the following:

COMMUNITY	A Community Engagement Strategy has been, and is continuing to be, implemented to ensure diverse views are taken into account. The strategy outlines Council's approach to engagement and transparency with community and stakeholders.
COUNCILLORS	Workshops held for Councillors over January – June 2022 set the strategic direction for City of Parramatta Council, and confirmed the priorities that informed Council's activities and resource decisions for the four-year Council term.
STAFF	Between November 2021 and April 2022, Council's executive and senior leadership teams considered Council's strategic direction, statutory functions, existing commitments, community feedback and financial position to prepare a draft four-year program of services and projects for this Council term.





1.04

Community engagement

Our Community Engagement Strategy guides us on how to best involve the community in decisions that will affect them.

Engagement helps Council maintain strong relationships with our community and partners. Through meaningful, timely consultation, insightful research and regular communication, Council is able to represent and balance local interests.

**WHAT YOU'VE TOLD US SO FAR**

In late 2021, Council ran a 5-week consultation on its refreshed Community Strategic Plan and new Delivery Program, to understand our community's long-term aspirations for our City and the key priorities for the next four years.

To promote the consultation, more than 150,000 people were presented with the opportunity to have their say across a variety of channels, including multiple social media campaigns, large scale email distributions and print advertising.

The consultation yielded 229 total submissions on the various surveys in the consultation. These included 156 responses on four-year priorities, which revealed a number of themes that were considered in the development of this Plan.

Four-year community priorities - key themes:

- ✔ **Investment in green initiatives** (Tree planting, EV infrastructure, renewables in community infrastructure, increases in tree canopy cover, bush care and the protection of our biodiversity).
- ✔ **Traffic and transport** (Congestion, provision, improvement on transport connections, parking, pedestrian crossings, public and active transport).
- ✔ **Community services and facilities** (Over 55's programs, libraries, public pools, education and supporting to living a healthy lifestyle).
- ✔ **Open green and recreation investment** (Programs, facilitates, parks, pedestrian friendly spaces/networks)
- ✔ **Affordable and diverse housing/accommodation**
- ✔ **Equal/fairer distribution of funding and facilities across all wards and strong governance**





# Council's role

## Delivering in partnership

Council has a big part to play in a broad range of activities, often with complex outcomes and multiple stakeholders.

For this reason Council's role can vary across services and projects, depending on its level of control over the outcome.

Council's role may be to:

**D**

### **Deliver**

Council delivers a wide range of programs and services including waste collection, libraries, childcare, maintenance of local roads and public spaces, recreation facilities and programs, community care, special events and regulatory functions.

**P**

### **Partner**

Council builds strategic partnerships with Federal and State Government agencies, the private sector, community organisations and a range of other stakeholders whose work will contribute to delivering the long-term goals outlined in this Community Strategic Plan.

**A**

### **Advocate**

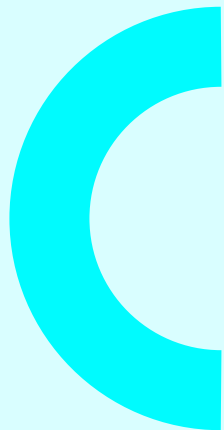
When not in direct control or partnership, Council gives voice to the needs and aspirations of the community by advocating for changes in policy and action at relevant levels of government and industry to bring about the best outcomes for our community.





# 1.06

## Reporting on our progress



Through continuous monitoring and open reporting to the community, Council remains accountable for the progress made with respect to the activities, services, programs and projects set out in Part Two and Three of this Plan.

Council’s reporting will comply with all legislative requirements. We will provide other informal updates through our website and neighbourhood communications.

The Integrated Planning and Reporting Framework (S.404 Local Government Act) requires Council to prepare:

- ✓ Progress reports at least every six months on the principal activities in the Delivery Program, including our Service KPIs and key projects.
- ✓ Quarterly Budget Reviews outlining Council’s financial position.
- ✓ An Annual Report which includes the achievements of Council in implementing the Delivery Program, additional information required by legislation and audited Financial Statements for the financial year.
- ✓ A State of our City report detailing Council’s progress in implementing the Community Strategic Plan during the Council term.

Council also monitors progress on a number of other strategies and action plans. To read more about Council’s reporting and view past reports, visit [www.cityofparramatta.nsw.gov.au](http://www.cityofparramatta.nsw.gov.au).





# Financial snapshot

This Delivery Program, Operational Plan and Budget outlines Council’s commitment to deliver a broad range of initiatives across the City of Parramatta local government area. Council has budgeted more than \$520 million of operating and capital expenditure in the 2022/23 financial year.

Council expenditure	2022/23 \$'000
Operational expenditure (including depreciation)	311,391
Capital expenditure	209,021
Total	520,412

For every \$100 spent by Council in 2022/23, Council will spend:



Full details and explanations are contained in:  
Part 4: Attachment 1 - Budget 2022/23  
Part 5: Attachment 2 - Fees and Charges 2022/23





# DELIVERING OUR COMMUNITY STRATEGIC PLAN

2.1 — How to read this section
2.2 — Fair - Strategic Actions and Services
2.3 — Accessible - Strategic Actions and Services
2.4 — Welcoming - Strategic Actions and Services
2.5 — Green - Strategic Actions and Services
2.6 — Thriving - Strategic Actions and Services
2.7 — Innovative -Strategic Actions and Services

# 2.1

## How to read this section

This section outlines Council's principal activities to deliver on the six Community Goals in the Community Strategic Plan 2018-2038 (CSP).

Our CSP includes six long term Goals for the City, as well as Community Outcomes and Strategic Actions to support these Goals.

Over the four year life of this Delivery Program, our services are Council's principal activities to achieve these Goals.

The following pages detail how Council's services will deliver on our CSP.

### OUR COMMUNITY GOALS

FAIR

We can all benefit from the opportunities our City and neighbourhoods offer.

ACCESSIBLE

We can all take part and get to where we want to go.

WELCOMING

We foster belonging and celebrate culture and diversity.

GREEN

We value our environment.

THRIVING

We are a nation-leading City, with prospering communities and industries.

INNOVATIVE

We champion new ideas to create a better future.

Understanding our Goals, Strategic Actions and which Services are delivering them.

CSP Strategic Goal

Set out by the Community Strategic Plan.

CSP Community Outcome

Community Outcomes sit under a Strategic Goal, they aim to answer 'What does success look like?'.

Accessible

We can all take part and get to where we want to go.

A.1

OUR CITY IS SAFE AND ACCESSIBLE TO PEOPLE OF ALL ABILITIES, AGES AND CULTURAL BACKGROUNDS

Strategic Action	Lead Services - Delivery Program 2022-26
A.1.1 Plan and deliver our City and services with universal design principles, so that they are accessible by all	<div><div>✓</div>Capital Delivery</div> <div><div>✓</div>City Design</div> <div><div>✓</div>Development and Traffic Services</div> <div><div>✓</div>Parks and Open Spaces</div> <div><div>✓</div>Regulatory Services</div> <div><div>✓</div>Social and Community Services</div>

Strategic Action

Each Strategic Action is associated with a Community Outcome. It aims to answer 'How do we get there?'.

Services

Services that play a leading role in the delivery of this Strategic Action. For more information on the role of each Service, consult Section 3: Our services and projects 2022-26.

2.2

# Fair

We can all benefit from the opportunities our City and neighbourhoods offer.

F.1

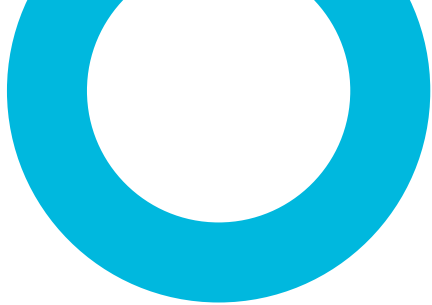
OUR SPACES AND FACILITIES MEET OUR NEEDS AND SUPPORT HEALTH AND WELLBEING

Strategic Action	Leading Services	
F.1.1 Facilitate equitable provision of quality public spaces, community infrastructure and services that enhance community health, wellbeing and resilience	✔ Capital Delivery	✔ Parks and Open Spaces
	✔ City Strategy	✔ Social and Community Services
	✔ Community Infrastructure	✔ Roads and Civil Infrastructure
	✔ Libraries	✔ PHIVE and Community Hubs
	✔ Place Services	

F.2

OUR CITY IS A DESTINATION FOR EDUCATIONAL EXCELLENCE, WHERE EVERYONE IS SUPPORTED TO REACH THEIR FULL POTENTIAL

Strategic Action	Leading Services	
F.2.1 Provide education, learning and volunteering opportunities that enable people to grow and contribute to the community	✔ Libraries	✔ PHIVE and Community Hubs
	✔ Social and Community Services	



F.3

EVERYONE HAS A PLACE TO LIVE THAT MEETS THEIR NEEDS

Strategic Action	Leading Services	
F.3.1 Plan and advocate for quality housing options, including affordable housing, that support the needs of our diverse community through all life stages	✔ City Strategy	

F.4

EVERYONE CAN HAVE A SAY AND CONTRIBUTE TO THEIR COMMUNITY

Strategic Action	Leading Services	
F.4.1 Provide opportunities for everyone to share their perspectives, be heard, and influence decision-making processes	✔ Corporate Strategy	✔ Social and Community Services
	✔ Customer Engagement and Research	
F.4.2 Deliver effective, responsible, and ethical City leadership, and responsible financial management, reflective of community needs and aspirations	✔ Audit and Risk	✔ Fleet and Depot Operations
	✔ City Strategy	✔ People, Culture and Workplace
	✔ Corporate Strategy	✔ Regulatory Services
	✔ Finance and Information	



# 2.3

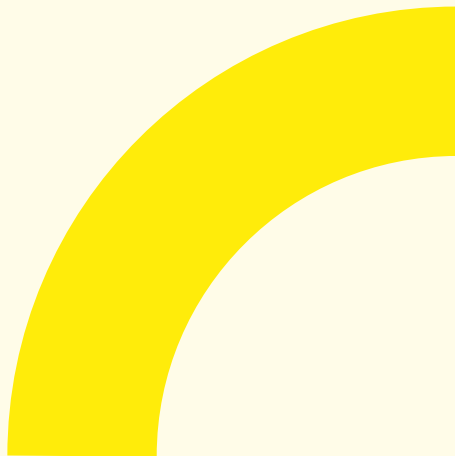
## Accessible

We can all take part and get to where we want to go.

A.1

**OUR CITY IS SAFE AND ACCESSIBLE TO PEOPLE OF ALL ABILITIES, AGES AND CULTURAL BACKGROUNDS**

Strategic Action	Lead Services - Delivery Program 2022-26	
A.1.1 Plan our City and services with universal design principles, so that they are safe and accessible by all	✓ Capital Delivery	✓ Place Services
	✓ City Design	✓ Regulatory Services
	✓ Development and Traffic Services	✓ Social and Community Services
	✓ Parks and Open Spaces	



A.2

**WE ARE CONNECTED BY WELL-DESIGNED INTEGRATED TRANSPORT NETWORKS**

Strategic Action	Lead Services - Delivery Program 2022-26	
A.2.1 Advocate for public transport to connect our neighbourhoods and the Greater Sydney region	✓ City Strategy	✓ Strategic Land Use Planning
	✓ Infrastructure Planning and Design	
A.2.2 Connect our City with safe, equitable, and enjoyable networks for pedestrians and people riding bikes	✓ Capital Delivery	✓ Roads and Civil Infrastructure
	✓ City Strategy	✓ Strategic Land Use Planning
A.2.3 Deliver and advocate for streets that improve transport outcomes and reduce traffic congestion	✓ Development and Traffic Services	✓ Roads and Civil Infrastructure
	✓ Regulatory Services	

# 2.4

## Welcoming

We foster belonging and celebrate culture and diversity.

W.1  
**WE RECOGNISE THAT PARRAMATTA HAS ALWAYS BEEN A GATHERING PLACE, AND OUR DIVERSITY IS OUR STRENGTH**

Strategic Action	Lead Services - Delivery Program 2022-26	
W.1.1 Recognise the Dharug traditional owners of Parramatta and ensure that the voices and aspirations of our First Nations communities are elevated and realised	✔ City Strategy	✔ People, Culture and Workplace
	✔ Parramatta Artists' Studios and Cultural Services	✔ Social and Community Services

W.2  
**EVERYONE CAN PARTICIPATE, BELONG, AND FEEL CONNECTED**

Strategic Action	Lead Services - Delivery Program 2022-26	
W.2.1 Encourage and celebrate community connections, culture and inclusion through initiatives, events and facilities	✔ Events and Festivals	✔ PHIVE and Community Hubs
	✔ Parramatta Artists' Studios and Cultural Services	✔ Riverside Theatres
W.2.2 Respect and protect our shared living histories, heritage and places	✔ Development and Traffic Services	
	✔ PHIVE and Community Hubs	

W.3  
**WE ALL FEEL SAFE AND FREE TO ENJOY OUR CITY**

Strategic Action	Lead Services - Delivery Program 2022-26	
W.3.1 Create and facilitate places and programs that support community safety	✔ Place Services	✔ Social and Community Services
	✔ Property, Security, Assets and Services	



# 2.5 Green

We value our environment.

G.1  
**WE HAVE A HEALTHY NETWORK OF GREEN SPACE AND WATERWAYS THROUGHOUT OUR CITY**

Strategic Action	Lead Services - Delivery Program 2022-26	
G.1.1 Enhance the health of Parramatta River and its tributaries and advocate for integrated water cycle management	✓ Capital Delivery	✓ Parks and Open Spaces
	✓ City Strategy	
G.1.2 Protect and increase the quality of our natural environment, bushland and biodiversity	✓ City Strategy	
	✓ Environment and Sustainability	

G.2  
**WE CAN ALL ENJOY AND CONNECT WITH OUR ENVIRONMENT**

Strategic Action	Lead Services - Delivery Program 2022-26	
G.2.1 Improve the functionality and environmental performance of our parks, sportsgrounds and recreational areas	✓ Environment and Sustainability	✓ Social and Community Services
	✓ Parks and Open Spaces	

G.3  
**OUR CITY IS SUSTAINABLE AND KNOWN FOR ITS ENVIRONMENTAL LEADERSHIP**

Strategic Action	Lead Services - Delivery Program 2022-26	
G.3.1 Transition to net zero carbon emissions solutions in the City and community	✓ Environment and Sustainability	
G.3.2 Foster the circular economy to provide innovative solutions to resource use and management	✓ City Strategy	✓ Waste Management and Cleansing
	✓ Environment and Sustainability	

G.4  
**WE ARE A RESILIENT CITY, SUPPORTING THE FUTURE OF OUR COMMUNITY AND ENVIRONMENT**

Strategic Action	Lead Services - Delivery Program 2022-26	
G.4.1 Embed city resilience and climate change adaptation, by preparing for key climate hazards such as flooding and urban heat	✓ City Strategy	
	✓ Environment and Sustainability	



# 2.6

## Thriving

We are a nation-leading City, with prospering communities and industries.

T.1  
WE WORK TOGETHER TO DELIVER THE BEST OUTCOMES FOR OUR CITY'S RESIDENTS, WORKERS, AND VISITORS

Strategic Action	Lead Services - Delivery Program 2022-26	
T.1.1 Lead partnerships between industry and government to achieve economic, social, cultural and sustainability outcomes	✔ City Strategy	
T.1.2 Foster public and private investment to deliver city-shaping infrastructure and services to support the growth of the City	✔ City Strategy	✔ Property Development
	✔ Project Delivery (Property Capital Projects)	

T.2 WE HAVE VIBRANT COMMUNITIES AND A THRIVING 24 HOUR ECONOMY

Strategic Action	Lead Services - Delivery Program 2022-26	
T.2.1 Plan vibrant and sustainable centres with thriving economies	✔ Major Projects and Precincts	
	✔ Strategic Land Use Planning	
T.2.2 Champion tourism, arts and culture to create an interesting City where people come to play, day and night	✔ City Strategy	✔ Parramatta Artists' Studios and Cultural Services
	✔ Destination Marketing	✔ Riverside Theatres

T.3  
OUR CITY IS A NATIONALLY SIGNIFICANT HUB FOR INDUSTRY, BUSINESS, PRODUCTIVITY AND EMPLOYMENT

Strategic Action	Lead Services - Delivery Program 2022-26
T.3.1 Support the development, growth and retention of business, employment centres, and industry.	✔ City Strategy
T.3.2 Accelerate local jobs growth and create employment opportunities that benefit the community and the City	✔ City Strategy



# 2.7

## Innovative

We champion new ideas to create a better future.

### I.1

#### OUR CITY IS WELL PLANNED AND BUILT FOR THE FUTURE

Strategic Action	Lead Services - Delivery Program 2022-26	
I.1.1 Implement a robust planning framework	✔ City Design	✔ Major Projects and Precincts
	✔ Development and Traffic Services	✔ Strategic Land Use Planning

### I.2

#### WE ARE A BOLD AND SMART CITY - LEVERAGING DATA, TECHNOLOGY AND CONTINUOUS IMPROVEMENT

Strategic Action	Lead Services - Delivery Program 2022-26	
I.2.1 Support opportunities for innovation and continuous improvement in Parramatta	✔ City Design	✔ Finance and Information
	✔ City Strategy	✔ People, Culture and Workplace
	✔ Corporate Strategy	
I.2.2 Deliver Smart City initiatives that support data driven decision-making and improve people's lived experience of Parramatta	✔ City Strategy	✔ Place Services
	✔ Finance and Information	

### I.3

#### WE HAVE A STRONG RESEARCH, INNOVATION AND START-UP ECOSYSTEM, WITH GLOBAL IMPACT

Strategic Action	Lead Services - Delivery Program 2022-26
I.3.1 Attract and support leading research, education and start-ups to grow and thrive	✔ City Strategy







# OUR SERVICES AND PROJECTS 2022-26

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**3.1 — How to read this section**

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**3.2 — City Assets and Operations**

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**3.3 — Community Services**

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**3.4 — City Engagement and Experience**

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**3.5 — City Planning and Design**

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**3.6 — Property and Place**

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**3.7 — City Strategy**

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**3.8 — Supporting Corporate Services**

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# 03

# 3.1

## How to read this section

Understanding our services and projects, and how we will measure success.

This section breaks down Council's key Services and Projects committed for the 2022/23 Financial Year.






It includes targets and key performance indicators (KPIs) to track success against these commitments.

### Capital Delivery

#### SERVICE DESCRIPTION

Manages all stages of capital projects from ideation to delivery (including civil design, landscape architecture, and engineering aspects), across a broad range of asset classes throughout the City of Parramatta. For example, playground equipment, community buildings and facilities.

#### COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1)
 Accessible	A.1.1; A.2.2 (A.2.3)
 Welcoming	(W.2.1)
 Green	G.1.1 (G.4.1)
 Thriving	
 Innovative	

Service name.

Our Service's core business.

Alignment to the Community Strategic Plan Goals. A coloured circle indicates that this Service delivers or supports part of this Goal. The column on the right specifies the targeted Strategic Actions and if the Service plays a **Leading** OR (*Supporting*) role.

### Our Service KPIs

To monitor performance, our Services use KPIs that measure both service delivery and service satisfaction. Delivery KPIs measure outputs against set targets, while satisfaction KPIs measure the community's







perception of service quality. Our satisfaction KPIs are informed by Council's annual Community Satisfaction Survey (a "Community satisfaction rating") or are collected directly from the users of a service (a "Customer satisfaction rating").

### Our Projects

Projects in this section refer to the one off or time-bound initiatives that each Service will deliver in the next 1-4 years, in addition to the "business as usual" measured by their KPIs.

KEY PERFORMANCE INDICATORS			
Service Delivery KPI	Target	Frequency	Code
Combined percentage of streets swept on a regular basis	Improve on same quarter previous year	Quarterly	1G.M1
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating with waste collection services	Maintain or increase on previous year	Yearly	1G.M2

- How we will measure the performance of this service. Some Services that have a mostly internal role and limited community-facing delivery do not have performance indicators.
- The goal for this measure.
- How often we will report on this measure (based on data availability).
- Reference only.

PROJECTS			
Project name and description	Target Date	Code	CSP Goals
Epping Town Centre Complete commercial floor space planning proposal, undertake open space review, and reclassify Epping Town Centre laneway's	30/06/2024	6D.P5	<div></div> <div>F A W G T I</div>

- Project name and description. Project can either be classified as Delivery or Advocacy, depending on Council's role.
- When we aim to complete this project.
- Reference only.
- Alignment to the Community Strategic Plan Goals. A coloured circle indicates that this project addresses this Goal. Letters for reference and accessibility (e.g. F = Fair).

# 3.2

## City Assets and Operations

### SERVICES







Capital Delivery
Environment and Sustainability
Fleet and Depot Operations
Parks and Open Spaces
Regulatory Services
Roads and Civil Infrastructure
Waste Management and Cleansing

# Capital Delivery

### SERVICE DESCRIPTION







Manages all stages of capital projects from ideation to delivery (including civil design, landscape architecture, and engineering aspects), across a broad range of asset classes throughout the City of Parramatta. For example, playground equipment, community buildings and facilities.

### COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1)
 Accessible	A.1.1; A.2.2 (A.2.3)
 Welcoming	(W.2.1)
 Green	G.1.1 (G.4.1)
 Thriving	
 Innovative	

Service Delivery KPI	Target	Frequency	Code
Expenditure of money delivered in the DPOP for capital delivery	100% (plus or minus 5%)	Yearly	1A.M1

### PROJECTS

Project name and description	Target Date	Code	CSP Goals
Program of delivery of new, renewed or upgraded infrastructure <i>Deliver programs including: roads and footpaths, stormwater and catchment, parks and open spaces, and Council building project on time and on budget according to strategies and asset management plans.</i>	Ongoing	1A.P1	     
			F A W G T I

The full list of capital projects can be viewed in Part 4: Attachment 1 - Budget 2022/23.



# Environment and Sustainability







## SERVICE DESCRIPTION

Prioritises environmental objectives to ensure that the natural environment can be enjoyed by the community and future generations. Combines environmentally focused areas including:












- Environmental sustainability (including corporate resource recovery)
- Natural resources (including natural resources, contaminated land and biodiversity planning)
- Catchment management (including drainage infrastructure and flood risk management)

Service Delivery KPI	Target	Frequency	Code
Tonnes of carbon emissions generated by Council operations	Decrease on previous year	Yearly	1B.M1
Number of street trees planted	Increase based on same quarter previous year	Quarterly	1B.M2
Service Satisfaction KPI	Target	Frequency	Code
Community Satisfaction with planting of trees in your local area	Maintain or increase on previous year	Yearly	1B.M3

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.4.2)
 Accessible	(A.2.1; A.2.2)
 Welcoming	
 Green	G.1.2;G.2.1;G.3.1;G.3.2;G.4.1 (G.1.1)
 Thriving	
 Innovative	(I.1.1)

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Deliver Net Zero Emissions 2022 Deliver CoP net neutral carbon emissions by 2022	30/09/2022	1B.P1	     
Reduce flood risk in City Deliver key projects to reduce flood risk including the Parramatta Flood Study	30/06/2024	1B.P2	     
			F A W G T I

# Fleet and Depot Operations

## SERVICE DESCRIPTION

Ensures the Rydalmere Operations Centre is functioning properly, providing direct services to operational, administrative, and other ancillary functions, with safety prioritised across all areas. Ensures robust financial management across all operations in particular Fleet Services.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
<input checked="" type="radio"/> Fair	F.4.2
<input type="radio"/> Accessible	
<input type="radio"/> Welcoming	
<input type="radio"/> Green	
<input type="radio"/> Thriving	
<input type="radio"/> Innovative	

Service Delivery KPI	Target	Frequency	Code
Percentage of non-compliant/safety issue rectified within recommended timeframe	100%	Quarterly	1C.M1
Percentage of Heavy & Light Plant replaced on schedule	90%	Yearly	1C.M2

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Service Review - Plant and Fleet Assets Develop a plan to more effectively procure and manage heavy plant and light fleet assets. The plan will ensure best practice management of this asset class.	30/06/2023	1C.P1	<div><div><input checked="" type="radio"/></div><div><input type="radio"/></div><div><input type="radio"/></div><div><input type="radio"/></div><div><input type="radio"/></div><div><input type="radio"/></div></div> <div>F A W G T I</div>

The full list of capital projects can be viewed in Part 4: Attachment 1 - Budget 2022/23.

# Parks and Open Spaces

## SERVICE DESCRIPTION

Management of all of Council's parks and opens spaces ensuring a high standard of service to the community consistent with Council's strategies and plans.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
<input checked="" type="radio"/> Fair	F.1.1
<input checked="" type="radio"/> Accessible	A.2.1
<input checked="" type="radio"/> Welcoming	(W.2.2)
<input checked="" type="radio"/> Green	G.1.1; G.2.1 (G.1.2; G.4.1)
<input type="radio"/> Thriving	
<input type="radio"/> Innovative	

Service Delivery KPI	Target	Frequency	Code
Percentage of Sporting Fields/ Playgrounds mowed to schedule	95%	Yearly	1D.M1
Percentage of non-compliant/safety issues identified from programmed playground inspections rectified within the recommended timeframe	95%	Quarterly	1D.M2
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating with the availability of parks, bushland or other green spaces	Maintain or increase on previous year	Yearly	1D.M3

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Open Spaces and Recreation Plan Develop an Open Spaces & Recreation Plan	30/06/2025	1D.P1	<div><div><input checked="" type="radio"/></div><div><input type="radio"/></div><div><input type="radio"/></div><div><input checked="" type="radio"/></div><div><input type="radio"/></div><div><input type="radio"/></div></div> <div>F A W G T I</div>

The full list of capital projects can be viewed in Part 4: Attachment 1 - Budget 2022/23.







# Regulatory Services

## SERVICE DESCRIPTION

Ensures well-regulated spaces for the community to enjoy safely and equitably through the monitoring and reporting of:

- Health and Building Compliance
- Environmental Health
- Ranger services
- Parking
- Certification

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	F.4.2
 Accessible	A.1.1; A.2.3
 Welcoming	(W.3.1)
 Green	
 Thriving	
 Innovative	







Service Delivery KPI	Target	Frequency	Code
<b>Health and Building Compliance</b> Percentage of inspections completed within recommended timeframe for registered/known food outlets	100%	Yearly	1E.M1
<b>Parking</b> Percentage of monitored vehicles issued timed parking PINS	Reduce on previous on same quarter previous year (improved compliance)	Quarterly	1E.M2
<b>Certification</b> Number of Building Information Certificates received	Reduce on previous year (improved compliance)	Yearly	1E.M3
Service Satisfaction KPI	Target	Frequency	Code
<b>Health and Building Compliance</b> Community satisfaction rating with food inspections	Maintain or increase on previous year	Yearly	1E.M4
<b>Parking</b> Community satisfaction with patrolling and enforcement of parking regulations	Maintain or increase on previous year	Yearly	1E.M5

# Roads and Civil Infrastructure

## SERVICE DESCRIPTION

Manages all aspects (including design, resourcing and delivery) of City of Parramatta's civil infrastructure assets such as roads, footpaths, cycleways and stormwater drains. Monitors these assets to ensure that they perform effectively and are well-maintained. Oversees the delivery of roads assets as per the adopted capital program.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	F.1.1
 Accessible	A.2.2; A.2.3 (A.1.1)
 Welcoming	(W.3.1)
 Green	
 Thriving	
 Innovative	

Service Delivery KPI	Target	Frequency	Code
Square metres of new or renewed roads	7,882 sqm by the end of Q2	Quarterly	1F.M1
Square metres of new or renewed footpaths	1,315 sqm by the end of Q2	Quarterly	1F.M2
Percentage of potholes made safe and final repairs within 6 months	100% made safe within 48 hours/2 days of notification and 95% of final repairs made within 6 months	Quarterly	1F.M3
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating with provision of cycleways and facilities	Maintain or increase on previous year	Yearly	1F.M4
Community Satisfaction rating with the maintenance of footpaths	Maintain or increase on previous year	Yearly	1F.M5
Community Satisfaction rating with the condition of local suburban roads	Maintain or increase on previous year	Yearly	1F.M6

## PROJECTS

The full list of capital projects can be viewed in Part 4: Attachment 1 - Budget 2022/23.









# Waste Management and Cleansing

## SERVICE DESCRIPTION






Delivers efficient **waste management** services for residential households and community spaces. Ensures clean, litter-free public spaces through the delivery of **cleansing** services.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1)
 Accessible	
 Welcoming	(W.3.1)
 Green	G.3.2
 Thriving	
 Innovative	

Service Delivery KPI	Target	Frequency	Code
<b>Waste Management</b> Turnaround time to correct missed service (bin) (Percentage within 3 Days)	Improve on same quarter previous year	Quarterly	1G.M1
<b>Cleansing</b> Combined percentage of streets swept on a regular basis	Improve on same quarter previous year	Quarterly	1G.M2
Service Satisfaction KPI	Target	Frequency	Code
<b>Waste Management</b> Community satisfaction with waste collection services	Maintain or increase on previous year	Yearly	1G.M3
<b>Waste Management</b> Community satisfaction rating with Council's efforts to increase recycling	Maintain or increase on previous year	Yearly	1G.M4
<b>Cleansing</b> Community satisfaction with the cleanliness of streets	Maintain or increase on previous year	Yearly	1G.M5

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Diversion of Waste from Landfill Plan Implement action plan to divert waste from landfill	Ongoing	1G.P1	     
Domestic Waste Contract Implement a new domestic waste contract which includes a food organics component consistent with state government requirements	30/12/2024	1G.P2	     
Recycling Centre Deliver a new Community Recycling Facility	30/06/2024	1G.P3	     
			F A W G T I

3.3

# Community Services

SERVICES







Community Infrastructure
Libraries
Parramatta Artists' Studios and Cultural Services
PHIVE and Community Hubs
Riverside Theatres
Social and Community Services

# Community Infrastructure

SERVICE DESCRIPTION







Ensures Council's new and enhanced community infrastructure, such as aquatic and leisure centres and major community and cultural facilities, are fit for purpose and ready for operations for the community.

COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	F.1.1
 Accessible	(A.1.1)
 Welcoming	(W.2.1)
 Green	
 Thriving	(T.1.1; T.1.2)
 Innovative	(I.2.2)

Service Delivery KPI	Target	Frequency	Code
Major new community facilities are opened on time and on budget	100%	Yearly	2A.M1
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction with Council's new facilities	Maintain or increase on previous year	Yearly	2A.M2

PROJECTS

Project name and description	Target Date	Code	CSP Goals
Epping Pool Redevelopment Complete design, business case, operating model and approvals to re-develop Epping Pool.	31/12/2024	2A.P1	<div></div> <div>F A W G T I</div>







# Libraries

## SERVICE DESCRIPTION

Provides library services to the community, including:

- Physical and online collections and resources
- Community engagement and programs
- Customer experience (branches)







## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	F.1.1; F.2.1
 Accessible	(A.1.1)
 Welcoming	
 Green	
 Thriving	(T.2.1; T.3.2)
 Innovative	

Service Delivery KPI	Target	Frequency	Code
Combined utilisation of all library services (sum of number of visits, website visits, and loans)	Maintain same quarter previous year	Quarterly	2B.M1

Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating with library services	Maintain or increase on previous year	Yearly	2B.M2

## PROJECTS







Project name and description	Target Date	Code	CSP Goals
Library Transformation Program Deliver an enhanced library customer experience via the Library Services Transformation Program, including organisation redesign and delivering priority recommendations of the End-to-End review.	01/01/2023	2B.P1	<div></div> <div>F A W G T I</div>

# Parramatta Artists' Studios and Cultural Services

## SERVICE DESCRIPTION

Provides an energetic home for creative production in Western Sydney, delivering artists' studios and career development, community programming and creative experiences, public art and heritage stories.







## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1; F.2.1)
 Accessible	
 Welcoming	W.1.1; W.2.1 (W.2.2; W.3.1)
 Green	
 Thriving	T.2.2 (T.1.1; T.2.1; T.3.2)
 Innovative	(I.3.1)

Service Delivery KPI	Target	Frequency	Code
Number of art and cultural programs developed and delivered	Maintain or increase on previous year	Yearly	2C.M1
Number of artists supported via cultural programs and projects	Maintain or increase on previous year	Yearly	2C.M2

Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction with Parramatta Artists' Studios Cultural Program	Maintain or increase on previous year	Yearly	2C.M3

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Parramatta Artists' Studios (PAS) Relocation Complete business case, budget and approvals to secure new location for the Parramatta Artists' Studios.	01/01/2023	2C.P1	<div></div> <div>F A W G T I</div>









# PHIVE and Community Hubs

## SERVICE DESCRIPTION













Provide a network of community facilities in key locations that deliver integrated services for the community and visitors to the City of Parramatta.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	F.1.1; F.2.1 (F.4.1)
 Accessible	(A.1.1)
 Welcoming	W.2.1; W.2.2 (W.1.1; W.3.1)
 Green	(G.3.1)
 Thriving	(T.1.2; T.2.1; T.2.2)
 Innovative	(I.2.2; I3.1)

Service Delivery KPI	Target	Frequency	Code
Combined Utilisation of Community Hubs services (number of visits and participants in Community Hub programs)	Maintain or increase on same quarter previous year (Baseline TBD in 2022-23)	Quarterly	2F.M1
Service Satisfaction KPI	Target	Frequency	Code
Customer satisfaction rating with community hub services	Maintain or increase on same quarter previous year (Baseline TBD in 2022-23)	Yearly	2F.M2

## PROJECTS







Project name and description	Target Date	Code	CSP Goals
Parramatta Town Hall Deliver business readiness planning, facility opening and operation	31/01/2024	2F.P1	     
PHIVE Deliver business readiness planning, facility opening and operation.	30/09/2022	2F.P2	     
			F A W G T I

# Riverside Theatres

## SERVICE DESCRIPTION



Provide Western Sydney's major performing arts venue, delivering inspiring performing arts programming, education performances, theatrical production and development.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1; F.2.1)
 Accessible	(A.1.1)
 Welcoming	W.2.1 (W.1.1; W.2.2)
 Green	
 Thriving	T.2.2 (T.1.1; T.1.2)
 Innovative	

Service Delivery KPI	Target	Frequency	Code
Attendances at performances (events held at Riverside and elsewhere)	Maintain or increase on previous year	Yearly	2D.M1
Student attendances at education performances or events held at Riverside and elsewhere)	Maintain or increase on previous year	Yearly	2D.M2
Community based events or performances or events held at Riverside and elsewhere)	Maintain or increase on previous year	Yearly	2D.M3
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating with Riverside Theatres	Maintain or increase on previous year	Yearly	2D.M4

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Riverside Redevelopment Complete design, business case, operating model and approvals to re-develop Riverside Theatres.	31/03/2026	2D.P1	     
			F A W G T I







# Social and Community Services

## SERVICE DESCRIPTION

Provide social and community services, including:

- Quality early childhood education through five Council operated **Childcare** centres
- Venues and programs for our community to connect and achieve active, healthy lifestyles through **Recreation Facilities & Programs**
- **Community Care**, including Meals on Wheels, NDIS coordination and leisure & learning programs
- Leading change on and supporting our valuable community sector through **Community Capacity Building**.
- Aquatic fitness facilities and services for people of all ages in **Aquatics and Wellness**.

## COMMUNITY STRATEGIC PLAN



















Goals	Strategic Actions
 Fair	F.1.1; F.2.1; F.4.1 (F.3.1)
 Accessible	A.1.1
 Welcoming	W.1.1; W.3.1 (W.2.1)
 Green	G.2.1 (G.1.1)
 Thriving	(T.1.1)
 Innovative	I.2.1 (I.1.1; I.3.1)

Service Delivery KPI	Target	Frequency	Code
<b>Children and Family Services</b> Annual average percentage utilisation of childcare and family support services	Equal to or greater than 93%	Yearly	2E.M1
<b>Recreation Facilities and Programs</b> Number of Councils' Recreation programs hours	Maintain on same quarter previous year	Quarterly	2E.M2
<b>Community Care</b> Number of Seniors and Disability program hours	Maintain on same quarter previous year	Quarterly	2E.M3
<b>Community Capacity Building</b> Percentage of Community Grants recipient projects delivering on track and reporting on time	Equal to or greater than same quarter previous year	Quarterly	2E.M4
<b>Aquatic and Wellness</b> Utilisation of aquatic centres (Number of visits)	Maintain or increase on previous year	Yearly	2E.M5

## Service Delivery KPI (continued)

Service Delivery KPI (continued)	Target	Frequency	Code
<b>Aquatic and Wellness</b> Occupancy of Learn to Swim programs	Maintain occupancy of over 75%	Quarterly	2E.M6
Service Satisfaction KPI	Target	Frequency	Code
<b>Children and Family Services</b> Quality ratings as determined by independent accreditation body	Achieve 'Exceeding' rating	Yearly	2E.M7
<b>Recreation Facilities and Programs</b> Annual satisfaction rating of users of School Holiday and Active Parramatta programs	Maintain or improve on previous year	Yearly	2E.M8
<b>Community Care</b> Community satisfaction rating of community care	Maintain or increase on previous year	Yearly	2E.M9
<b>Community Capacity Building</b> Satisfaction with community capacity building services	Maintain on previous year	Yearly	2E.M10
<b>Aquatic and Wellness</b> Community satisfaction of aquatic centres	Maintain on previous year	Yearly	2E.M11

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Disability Inclusion Action Plan (DIAP) Complete a Disability Inclusion Action Plan	31/07/2022	2E.P1	     
First Nations Strategy Complete a First Nations Strategy	30/11/2022	2E.P2	     
Parramatta Aquatic Centre Deliver Parramatta Aquatic Centre business readiness planning, facility opening and operation	30/06/2023	2E.P3	     
			F A W G T I

# 3.4 City Engagement and Experience

## SERVICES







Communication and Marketing
Community Engagement and Research
Customer Service Centre
Destination Marketing
Events and Festivals

# Communication and Marketing

## SERVICE DESCRIPTION

Provides the community, businesses, key stakeholders, and media with information relating to Council initiatives, services, events, and projects via the council websites, email, social media, printed materials, signage, and advertising.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1; F.4.1)
 Accessible	
 Welcoming	(W.1.1; W.2.1; W.2.2)
 Green	
 Thriving	(T.1.1; T.1.2; T.2.2; T.3.1)
 Innovative	(I.3.1)

Service Delivery KPI	Target	Frequency	Code
Percentage of community members aware of Council initiatives and projects	Maintain or increase on previous year (Baseline TBD in 2022-23)	Yearly	5A.M1
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating with the provision of information	Maintain or increase on previous year	Yearly	5A.M2

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Communications, Marketing & Brand Strategy Deliver the communications, marketing and brand program to enhance the reputation of Parramatta	Ongoing	5A.P1	
Marketing & Promotions for Major Projects Deliver on the marketing, brand and promotional programs to support major projects in particular PHIVE and the Parramatta Aquatic Centre	30/03/2023	5A.P2	 F A W G T I



# Community Engagement and Research

## SERVICE DESCRIPTION

Consults with the community to gain feedback on a variety of small, medium, and high impact Council initiatives and projects. Provides the Council with community feedback including insights into the community's needs, satisfaction, and requirements.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
<input checked="" type="radio"/> Fair	F.4.1 (F.4.2)
<input type="radio"/> Accessible	
<input type="radio"/> Welcoming	
<input type="radio"/> Green	
<input type="radio"/> Thriving	
<input checked="" type="radio"/> Innovative	(I.1.1; I.2.1)

Service Delivery KPI	Target	Frequency	Code
Number of community members taking part in Council's community engagement and research activities (surveys, workshops, panels, etc.)	Increase on previous year	Yearly	5B.M1
Number of members on Participate Parramatta panel	Increase on previous year	Yearly	5B.M2
Number of visits to the Participate Parramatta engagement platform	Increase on previous year	Yearly	5B.M3
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating with the opportunity to have your say on key issues affecting community	Maintain or increase on previous year	Yearly	5B.M4

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Community Engagement Strategy Review and update the Community Engagement Strategy	31/12/2022	5B.P1	<div><input checked="" type="radio"/> <input type="radio"/> <input type="radio"/> <input type="radio"/> <input type="radio"/> <input type="radio"/></div> <div>F A W G T I</div>

# Customer Service Centre

## SERVICE DESCRIPTION

Operates the Council information phone line and in-person customer service centre. Processes transactions, maintains Council's record keeping, manages Government Information Public Access (GIPA) requests and oversees Council's print room operations.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
<input checked="" type="radio"/> Fair	(F.4.1)
<input type="radio"/> Accessible	
<input type="radio"/> Welcoming	
<input type="radio"/> Green	
<input type="radio"/> Thriving	
<input type="radio"/> Innovative	

Service Delivery KPI	Target	Frequency	Code
Percentage of calls answered within 30 seconds	Maintain or increase on same quarter previous year	Quarterly	5C.M1
Percentage of service requests completed within the required Service Level Agreements (SLAs)	85%	Quarterly	5C.M2
Service Satisfaction KPI	Target	Frequency	Code
Community mean rating of "I am confident that Council would respond if I contacted them"	Maintain or increase on previous year	Yearly	5C.M3

# Destination Marketing

## SERVICE DESCRIPTION

Delivers and markets high quality tourism product offerings to increase visitation to Parramatta.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
<input checked="" type="radio"/> Fair	(F.1.1)
<input type="radio"/> Accessible	
<input type="radio"/> Welcoming	(W.1.1; W.2.1; W.2.2)
<input type="radio"/> Green	
<input checked="" type="radio"/> Thriving	T.2.1
<input type="radio"/> Innovative	

Service Delivery KPI	Target	Frequency	Code
Percentage of respondents who would consider visiting Parramatta	Maintain or increase on previous Perception survey	Every two years	5D.M1

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Review and update the Destination Management Plan <i>Review and develop 3 year Destination Management Plan to deliver on visitor strategy</i>	Ongoing	5D.P1	<div><div></div><div></div><div></div><div></div><div></div><div></div></div> <div>F A W G T I</div>

# Events and Festivals

## SERVICE DESCRIPTION

Implements and delivers the Major Events and Festivals Strategy, increases the importance of the Civic Program across Council, and integrates the activation of the public domain.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
<input type="radio"/> Fair	
<input type="radio"/> Accessible	
<input type="radio"/> Welcoming	W.2.1 (W.2.2)
<input type="radio"/> Green	
<input checked="" type="radio"/> Thriving	(T.1.1; T.2.2)
<input type="radio"/> Innovative	

Service Delivery KPI	Target	Frequency	Code
Combined attendance at events and festivals	Increase over previous year	Yearly	5E.M1
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating with events and festivals delivered by Council	Maintain or increase on previous year	Yearly	5E.M2

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Events & Festivals Strategy <i>Deliver annual Events &amp; Festivals program</i>	Ongoing	5E.P1	<div><div></div><div></div><div></div><div></div><div></div><div></div></div> <div>F A W G T I</div>

# 3.5 City Planning and Design

## SERVICES







City Design
Development and Traffic Services
Infrastructure Planning and Design
Major Projects and Precincts
Strategic Land Use Planning

# City Design

## SERVICE DESCRIPTION

Delivers City shaping strategic design policy, advice and guidelines, design review (public domain and built form) and design competitions and support DIAP.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1)
 Accessible	A.1.1 (A.2.2; A.2.3)
 Welcoming	(W.2.2)
 Green	(G.1.1)
 Thriving	(T.1.1; T.2.1)
 Innovative	I.1.1; I.2.1

Service Delivery KPI	Target	Frequency	Code
Number of design competition completed (Time between design competition brief submitted to Council and Jury report finalised)	80% within 200 days	Yearly	6A.M1
Service Satisfaction KPI	Target	Frequency	Code
Community mean rating of "New developments are in keeping with local character"	Maintain or increase on previous year	Yearly	6A.M2









# Infrastructure Planning and Design

## SERVICE DESCRIPTION
























Support major State Government project interfaces (Parramatta Light Rail and Metro), provides design management services to major capital projects (e.g. River Program), and implements development contributions and planning agreements.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F1.1; F.3.1)
 Accessible	A.2.1 (A.1.1; A.2.2; A.2.3)
 Welcoming	
 Green	
 Thriving	(T.1.1; T.1.2; T.3.1)
 Innovative	(I.1.1)

Service Delivery KPI	Target	Frequency	Code
Percentage of contributions enquiries resolved within target timeframe	80% within two business days	Quarterly	6C.M1
Percentage of agreed community benefits received within nominated milestones in executed Planning Agreement	80%	Yearly	6C.M2
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating with infrastructure projects	Maintain or increase on previous year	Yearly	6C.M3

## PROJECTS







Project name and description	Target Date	Code	CSP Goals
Civic Link Develop detailed design for Civic Link Block 3	31/12/2023	6C.P1	     
Metro CBD Station - Civic Link Advocate for interim and permanent Civic Link through Metro CBD Station	31/12/2023	6C.P2	     
Parramatta Light Rail Stage 1 Support delivery of Parramatta Light Rail Stage 1	31/12/2022	6C.P3	     
Parramatta Light Rail Stage 2 Advocate to the NSW Government to make an investment decision and progress Stage 2	31/12/2023	6C.P4	     
F A W G T I			

# Major Projects and Precincts

## SERVICE DESCRIPTION

























Manages, advocates and plans for the growth of major precincts within our City and also ensures community aspirations and priorities are addressed in developer-led planning proposals.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1; F.3.1)
 Accessible	(A.1.1; A.2.1; A.2.2; A.2.3)
 Welcoming	(W.2.2)
 Green	
 Thriving	T.2.1 (T.1.1; T.1.2; T.3.1; T.3.2)
 Innovative	I.1.1

Service Delivery KPI	Target	Frequency	Code
Private Planning proposals (low/medium/high complexity) determined within 12/18/24 months	80%	Quarterly	6D.M1
Service Satisfaction KPI	Target	Frequency	Code
Community mean rating of "New developments are well planned"	Maintain or increase on previous year	Yearly	6D.M2

## PROJECTS







Project name and description	Target Date	Code	CSP Goals
Camellia Precinct Advocate for the delivery of jobs and homes that respond to community needs in the Camellia- Rosehill Place Strategy	31/12/2022	6D.P1	     
Epping Town Centre Complete commercial floor space planning proposal, undertake open space review, and reclassify Epping Town Centre laneways	30/06/2024	6D.P2	     
Parramatta North & Westmead Innovation District (WID) Advocate for and comment on the Parramatta North Master Plan & Implement Place Strategy	31/12/2024	6D.P3	     
Telopea Precinct Advocate Council's position on the delivery of a range of housing and associated community services to meet local needs	31/12/2023	6D.P4	     
			F A W G T I

# Strategic Land Use Planning

## SERVICE DESCRIPTION































Prepares and manages land use and transport planning strategies and policies, that guide growth and investment in new infrastructure with a special focus on growth precincts such as the CBD and Westmead.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1; F.3.1)
 Accessible	A.2.1; A.2.2 (A.1.1; A.2.3)
 Welcoming	(W.2.2)
 Green	(G.4.1)
 Thriving	T.2.1 (T.3.1; T.3.2)
 Innovative	I.1.1

Service Delivery KPI	Target	Frequency	Code
Site specific Planning proposals (low/medium/high complexity) determined within 12/18/24 months	80%	Quarterly	6E.M1
Service Satisfaction KPI	Target	Frequency	Code
Community mean rating of "New developments are well planned"	Maintain or increase on previous year	Yearly	6E.M2

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Harmonisation of LEPs, DCPs & Contributions Plan Complete the harmonisation of LEPs, DCPs and Development Contributions Plans	31/12/2022	6E.P1	     
Parramatta CBD Access Strategy Develop Access strategy for the Parramatta CBD	30/06/2023	6E.P2	     
Parramatta CBD Planning Complete Parramatta CBD Planning Proposal, Development Control Plan and Development Contributions Plan	31/12/2022	6E.P3	     
Public transport network Advocate for a public transport network that is centred on Parramatta CBD	31/12/2022	6E.P4	     
Westmead Multimodal Interchange Advocate for an integrated multimodal interchange at Westmead	30/12/2022	6E.P5	     
F A W G T I			









# Development and Traffic Services

## SERVICE DESCRIPTION

Provide development application pre-lodgement advice, assessment of development applications, technical services, traffic services and issuing planning certificates.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1; F.3.1)
 Accessible	A.1.1; A.2.3
 Welcoming	W.2.2
 Green	(G.4.1)
 Thriving	T.2.1 (T.1.2; T.3.1)
 Innovative	I.1.1

Service Delivery KPI	Target	Frequency	Code
Percentage of development applications determined within target timeframes (weighted average)	70%	Quarterly	6B.M1
Percentage of traffic safety service requests and temporary road occupancy resolved within standard of service	70%	Quarterly	6B.M2
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating of Development Application Service	Maintain or increase on previous year	Yearly	6B.M3

# 3.6 Property and Place

## SERVICES







Place Services
Project Delivery (Property Capital Projects)
Property Development
Property, Security, Assets and Services

# Place Services

## SERVICE DESCRIPTION

Delivers a customer-centric and cross-disciplinary approach to infrastructure delivery and ongoing management in key public spaces, creating an enhanced customer experience around assets, infrastructure, policies and programs. Ensures a community-driven methodology and the use of both qualitative and quantitative data to drive infrastructure project prioritisation, funding allocation, and delivery.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	F.1.1
 Accessible	A.1.1 (A.2.2)
 Welcoming	W.3.1 (W.1.1)
 Green	(G.1.1; G.2.1)
 Thriving	(T.2.1)
 Innovative	I.2.2 (I.2.1)

Service Delivery KPI	Target	Frequency	Code
Project delivered on time and within approved budget and scope	Within +/- 10% of budget and program	Quarterly	7A.M1
Service Satisfaction KPI	Target	Frequency	Code
Percentage of people who report enjoying a local public place in the last twelve months	Increase (up to above 85%)	Every two years	7A.M2

## PROJECTS







The full list of capital projects can be viewed in Part 4: Attachment 1 - Budget 2022/23.

# Project Delivery (Property Capital Projects)

## SERVICE DESCRIPTION

Manages the delivery phase of Council's major strategic capital building projects. Capital projects such as PHIVE (5 Parramatta Square) are currently under development once completed will be transferred to operational teams.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1)
 Accessible	(A.1.1)
 Welcoming	(W.2.1)
 Green	(G.3.1)
 Thriving	T.1.2 (T.1.1; T.2.1; T.3.1; T.3.2)
 Innovative	(I.1.1)

Service Delivery KPI	Target	Frequency	Code
Major project developments delivered on time, within approved budget and scope	Within +/- 10% of budget and program	Quarterly	7B.M1

## PROJECTS







Project name and description	Target Date	Code	CSP Goals
Parramatta Aquatic Centre Deliver new Parramatta Aquatic Centre on time and on budget	31/05/2023	7B.P1	     
PHIVE Deliver PHIVE – 5 Parramatta Square on time and on budget	30/09/2022	7B.P2	     
Parramatta Town Hall Deliver 7 Parramatta Square on time and on budget	31/01/2024	7B.P3	     
3,4,6 & 8 PSQ & Public Domain 6 & 8 Parramatta Square: Deliver new public square and public domain upgrades	31/12/2023	7B.P4	     
MyWorkplace - 9 Wentworth Street Deliver base building upgrade and fitout of new administration levels on time and on budget	30/06/2023	7B.P5	      F A W G T I

# Property Development




## SERVICE DESCRIPTION

Responds to Council's strategic objectives for the potential future redevelopment or refurbishment of its major community assets, to reposition them to meet future community needs. Achieved through the preparation of project masterplans, project design and feasibilities. Manages the strategic acquisition and disposal of real estate. Participates in commercial negotiations with developers in Voluntary Planning Agreements.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.3.1)
 Accessible	
 Welcoming	
 Green	
 Thriving	T.1.2 (T.1.1; T.2.1; T.3.1; T.3.2)
 Innovative	(I.1.1)

## PROJECTS







Project name and description	Target Date	Code	CSP Goals
Central City Parkway Pilot Project Resolve land agreement with TfNSW for Pilot Project along with funding for Stage 1	30/06/2023	7C.P1	     
Epping Pool Redevelopment Deliver new Epping Pool on time and on budget	31/12/2024	7C.P2	     
MyWorkplace - 9 Wentworth Street Lease negotiation, property and real estate management and building compliance	30/06/2024	7C.P3	     
Riverside Redevelopment Design, scope and budget the re-development of Riverside Theatres	31/03/2026	7C.P4	     
Sale of Horwood Place Complete the Horwood Place compulsory acquisition	30/08/2024	7C.P5	     
			F A W G T I

# Property, Security, Assets and Services

## SERVICE DESCRIPTION







Manages Council's owned and leased assets to meet the needs of Council and stakeholders to ensure commercial best practice. Ensures that all Council owned and leased facilities are well managed and maintained. Manage Council's paid parking assets and contracts to ensure both off-street and on-street parking meet community needs. Supports security assets to provide a safe city for residents and visitors.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	(F.1.1)
 Accessible	(A.2.3)
 Welcoming	W.3.1
 Green	
 Thriving	(T.2.1)
 Innovative	

Service Delivery KPI	Target	Frequency	Code
Utilisation of paid parking services	Maintain or improve on same quarter previous year	Quarterly	7D.M1
Leasing of community space	90% utilisation	Quarterly	7D.M2
Service Satisfaction KPI	Target	Frequency	Code
Community satisfaction rating of Council's on-street and multi-level car parking facilities and services	Maintain or increase on previous year	Yearly	7D.M3

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
CBD Parking Technology upgrade of on street parking and renewal/upgrade of all multi-decks	30/06/2025	7D.P1	     
			F A W G T I

3.7

# City Strategy

SERVICES

Corporate Strategy

City Strategy

# Corporate Strategy

SERVICE DESCRIPTION

Leads Council’s approach to Integrated Planning & Reporting via the Community Strategic Plan, Delivery Program, Operational Plan, business planning, and associated reporting requirements.

COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
<input checked="" type="radio"/> Fair	F.4.1; F.4.2
<input type="radio"/> Accessible	
<input type="radio"/> Welcoming	
<input type="radio"/> Green	
<input type="radio"/> Thriving	
<input checked="" type="radio"/> Innovative	I.2.1

Service Delivery KPI	Target	Frequency	Code
Percentage of statutory plans & reports completed on time	100%	Quarterly	8B.M1









# City Strategy

## SERVICE DESCRIPTION

Lead the City's strategic direction towards prioritised outcomes in response to opportunities and challenges, advocate for the City, seek opportunities for innovation and manage key strategic partnerships.

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	F1.1; F.3.1; F.4.2 (F.4.1)
 Accessible	A.2.1; A2.2 (A.1.1; A.2.3)
 Welcoming	W.1.1 (W.2.1; W.2.2)
 Green	G.1.1; G.1.2; G.4.1 (G.2.1; G.3.2)
 Thriving	T.1.1; T.1.2; T.2.2; T.3.1; T.3.2 (T.2.1)
 Innovative	I.2.1; I.2.2; I.3.1 (I.1.1)

Service Delivery KPI	Target	Frequency	Code
Projects from action plans on time and on budget	85%	Quarterly	8A.M1
Service Satisfaction KPI	Target	Frequency	Code
Community mean rating of "Council is forward thinking"	Maintain or increase on previous year	Yearly	8A.M2

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
Action Plans for each Strategy Action Plans for Environmental Strategy, Socially Sustainable Parramatta Framework, City Economic Strategy, Smart City Strategy, and Cultural Strategy	30/06/2023	8A.P1	     
Affordable Housing Advocate for better provisions within the SEPP	30/06/2023	8A.P2	     
Alliance Program Deliver City Alliance Programs and agreed outcomes for each Alliance	Ongoing	8A.P3	     
City Economy Strategy Create a City Economy Strategy	31/03/2023	8A.P4	     
Cultural Strategy Refresh 'Culture and our City' (Cultural Plan)	31/03/2024	8A.P5	     
Environmental Strategy Refresh Environmental Sustainability Strategy	31/03/2023	8A.P6	     
Night Time Economy Development Control Plan Complete the Late-Night Trading Development Control Plan	30/08/2022	8A.P7	     
Parramatta River Plan Develop the Parramatta River Plan	31/12/2022	8A.P8	     
Roxy Theatre Advocate for renewal of Roxy as a live performance theatre owned by NSW Government	30/06/2023	8A.P9	     
Smart City Strategy Create a Smart City Strategy	30/09/2022	8A.P10	     
Social Strategy Refresh the Socially Sustainable Parramatta Framework	31/03/2023	8A.P11	     
Tree Canopy Plan Develop a Tree Canopy Plan for the Parramatta LGA	31/03/2023	8A.P12	     
Westmead Innovation District (WID) Advocate for the delivery of the WID, including an updated governance structure	30/06/2023	8A.P13	     
F A W G T I			

# 3.8 Supporting Corporate Services

## SERVICES

People, Culture and Workplace
Finance and Information







# People, Culture and Workplace

## SERVICE DESCRIPTION

Support City of Parramatta Council's staff and operations via:













- Audit and Risk
- People and Culture
- Workplace, Health and Safety

## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	F.4.2 (F.1.1; F.2.1; F.4.1)
 Accessible	
 Welcoming	W.1.1 (W.2.1; W.3.1)
 Green	
 Thriving	(T.3.2)
 Innovative	I.2.1

Service Delivery KPI	Target	Frequency	Code
<b>People and Culture</b> Percentage of Leadership development training completed	90% completion for current leaders at all levels by 2023	Yearly	3B.M1
<b>Workplace, Health and Safety</b> Lost time injury frequency rate	20% reduction year on year	Quarterly	3C.M1
Service Satisfaction KPI	Target	Frequency	Code
<b>Audit and Risk</b> Percentage of completed recommendations agreed by management outstanding	No more than 10%	Yearly	3A.M2
<b>People and Culture</b> Employee Engagement rating	3-5 percentage increase on previous year	Yearly	3B.M2

## PROJECTS

Project name and description	Target Date	Code	CSP Goals
MyWorkplace - 9 Wentworth Street Deliver Council's workplace	30/06/2024	3A.P1	     
Evolve leadership program Deliver leadership program improving capability at multiple levels of leadership	30/06/2023	3A.P2	      F A W G T I







# Finance and Information

## SERVICE DESCRIPTION

Support City of Parramatta Council's staff and operations via:

- Information and Communications Technology (ICT)
- Governance
- Finance
- Legal


## COMMUNITY STRATEGIC PLAN

Goals	Strategic Actions
 Fair	F.4.2 (F.1.1)
 Accessible	
 Welcoming	
 Green	(G.3.1)
 Thriving	(T.1.1)
 Innovative	I.2.1; 1.2.2

Service Delivery KPI	Target	Frequency	Code
<b>ICT</b> Availability of Community Facing Systems (Web-sites; Service Portals)	99% excluding scheduled maintenance	Quarterly	4A.M1
<b>Governance</b> Council Meeting agendas are published 3 days prior to a Council Meeting.	100%	Quarterly	4B.M1
<b>Finance</b> Percentage of statutory plans & reports completed on time (Financial and Committee)	100%	Yearly	4C.M1
<b>Legal</b> Provide dispute resolutions and litigation services to Council	Maintain or increase on previous year (Baseline TBD in 2022-23)	Yearly	4D.M1

Service Satisfaction KPI	Target	Frequency	Code
<b>ICT</b> Customer rating of the ease of use of council's systems	Maintain or increase on previous year (Baseline TBD in 2022-23)	Yearly	4A.M2
<b>Governance</b> Stakeholder satisfaction rating	Maintain or increase on previous year	Yearly	4B.M2
<b>Finance</b> Business partner support satisfaction rating	Maintain or improve on previous year	Yearly	4C.M2
<b>Legal</b> Internal stakeholder rating	Maintain or increase on previous year	Yearly	4D.M2

## PROJECTS

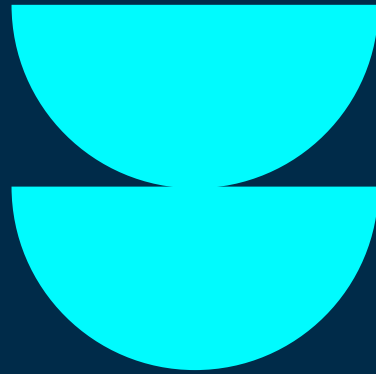
Project name and description	Target Date	Code	CSP Goals
<b>WAN Modernisation</b> Improving Internet connectivity for Council facilities (including new additions)	30/06/2023	4C.P1	     
<b>Geographic Information Systems Upgradation Project</b> Modernisation & Implementation of upgraded Platform	30/06/2023	4C.P2	     
<b>Financial System Modernisation</b> TechOne and Pathway Upgrade	30/06/2023	4C.P3	     
<b>MyWorkplace Program - 9 Wentworth Street</b> New office building fitout works and refurbishment	30/06/2024	4C.P4	     
			F A W G T I

Address:	126 Church St, Parramatta PO Box 32, Parramatta NSW, 2124
Phone:	1300 617 058
Email:	council@cityofparramatta.nsw.gov.au
Web:	cityofparramatta.nsw.gov.au
Social:	@parracity
	@cityofparramatta
	@cityofparramatta

📞 For non-English speakers, phone interpretation services are available via TIS National on **131 450**.

KOREAN	CHINESE
본 소식지와 관련해 통역 지원이 필요하신 경우, TIS (131 450)에 전화하여 Parramatta Customer Service (9806 5050)를 연결해 달라고 요청하시면 됩니다. 업무시간은 월요일에서 금요일, 오전 8시 30분부터 오후 5시까지입니다.	如果你需要翻译协助阅读这份新闻简报, 请联系 TIS, 电话131 450, 要求他们代表你接通巴拉玛打市议会顾客服务处, 电话 9806 5050。顾客服务处的工作时间是每星期一至星期五, 上午8:30至下午5:00。
ARABIC	HINDI
إذا كنت بحاجة للمساعدة في ترجمة هذه النشرة, اتصل بـTIS على الرقم 131 450 واطلب منهم الاتصال نيابة عنك بخدمة زبائن باراماتا على الرقم 9806 5050 من الإثنين إلى الجمعة بين الساعة 8:30 صباحاً و 5:00 مساءً.	यदि आपको यह सूचना-पत्र समझने में सहायता चाहिए तो कृपया TIS को 131 450 पर फ़ोन करें और उनसे कहें कि आपकी तरफ़ से पैरामाटा कस्टमर सर्विस को 9806 5050 पर फ़ोन करें। यह सेवा सोमवार से शुक्रवार, सुबह 8.30 बजे से शाम 5.00 तक उपलब्ध है।





**Delivery**  
**Program 2022-26**  
Operational Plan  
& Budget 2022/23



[cityofparramatta.nsw.gov.au](https://cityofparramatta.nsw.gov.au)