



CITY OF PARRAMATTA COUNCIL

Quarterly Progress Report

Quarter Four 2021/22



CITY OF
PARRAMATTA

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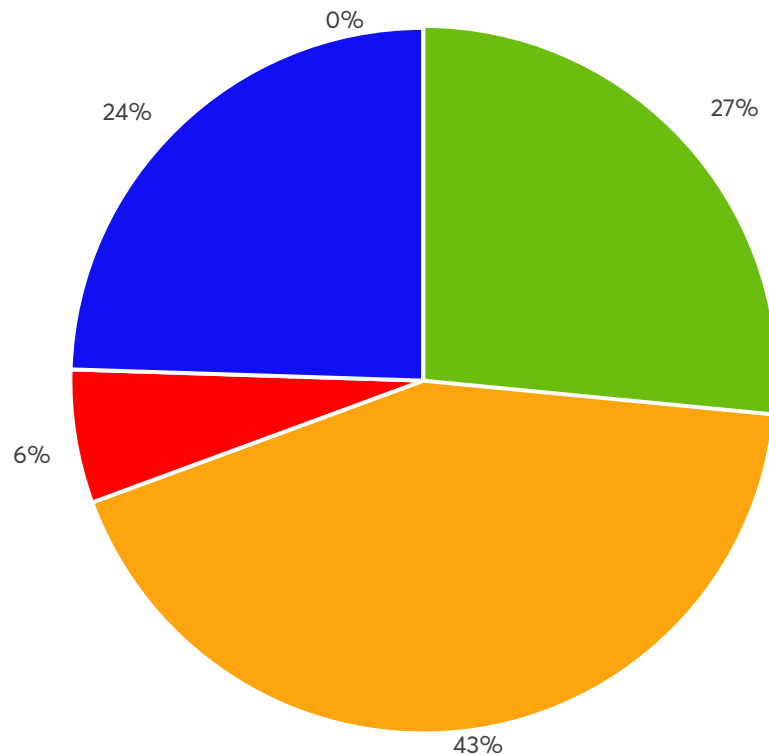
Service Measures & Focus Areas by Goal

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All of Council Summary – Focus Areas & Service Measures

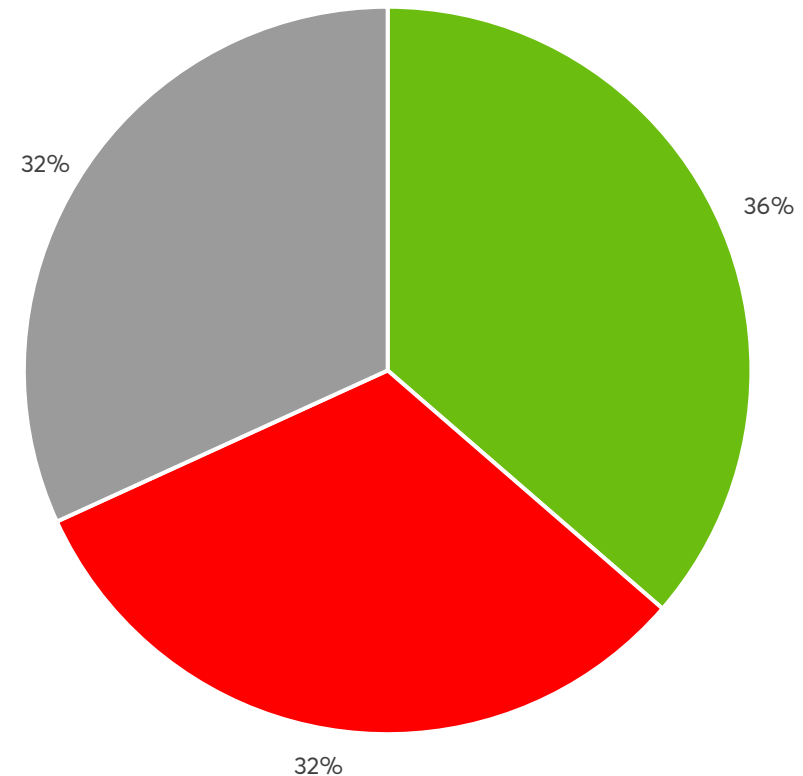
49 - Focus Areas

- 13 Progressing – on track
- 21 Progressing – off track
- 0 Not Due to Start
- 12 Completed
- 3 On Hold / Stopped



88 - Service Measures

- 32 Achieved – on track
- 28 Not Achieved
- 28 Data not available / not due



About this Progress Report

The Quarterly Progress Report is structured to reflect the six Strategic Goals of the Community Strategic Plan.



FAIR

We can all benefit from the opportunities our city offers



ACCESSIBLE

We can all get to where we want to go



GREEN

We care for and enjoy our environment



WELCOMING

We celebrate culture and diversity - past, present and future



THRIVING

We benefit from having a thriving CBD and local centres



INNOVATIVE

We collaborate and champion new ideas to create a better future


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	Comment	Status
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	City Strategy		1,014.00		

Reference Only	The desired Community Outcome for Core Services delivered by Council	A description of the Service provided by Council to achieve the Strategic Objective	The Measure allows us to monitor & the target allows us to assess our delivery progress or performance	Accountable Service Area	Target Full Year	Actual result for the quarter	Provide an overall unbiased, complete & balanced commentary, clearly & concisely identifying actual performance, goals & variances	Quarterly tracking indicator
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Note that measures titled **Community Satisfaction** are based on the results from Council's Community Satisfaction Survey conducted between September-October 2021. These community ratings are measured with a mean score out of 5 and provide insights into which areas are meeting community needs and where further resources or improvements are required.

Measures titled **Customer Satisfaction** are collected directly from customers at the point of service (e.g. "Smiley Terminal") or via service-specific surveys (e.g. feedback forms for Council programs) represented as a percentage.

Focus Areas

1.2: Advocate for affordable and diverse housing choices

Community Strategic Plan Strategy

Delivery Program Principle







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











Code	Focus Area	Due Date	Comments	Business Unit	Progress	Status
12.1.1	* Implement the Affordable Rental Housing Policy (P)	30/06/2021		City Strategy	25%	













Reference Only	Describes the specific action that will be undertaken to support the principle activity. <u>Council's roles:</u> (D) Deliver a range of programs & services, (P) To build & facilitate strategic partnerships (A) Advocate the needs & aspirations of the community	Date for completion	Provide an overall unbiased, complete & balanced commentary, clearly & concisely identifying actual performance, gaps & variances	Council team responsible for delivering this Focus Area	What has been achieved this quarter?	Quarterly tracking indicator
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Exceptions Report - Focus Areas

KEY		Progressing – on track	Progressing – off track	Not Due to Start	On Hold / Stopped	Completed	D - Deliver P - Partner A - Advocate	
Code	Focus Area	Due Date	Comments	Business Unit	Progress	Q3 Status	Q4 Status	
<i>New to exceptions this quarter</i>								
1.1.4.7	Complete review of Community Services offering including point of difference and breadth vs depth of service (D)	30/06/2022	This action was stopped and incorporated into the broader Service Review conducted across Council, completed in April 2022.	Social & Community Services	45%			
4.1.1.1	Complete a City of Parramatta First Nations Strategy for community engagement and Council adoption (D)	30/06/2022	Initial engagement with Councillors on the planned strategy and the process of its development has commenced. Stage 1 - Stakeholder consultation to commence 10 July at Burrumatta NAIDOC and will also include targeted community engagement and initial staff consultations	Social & Community Services	45%			
5.3.5.1	Deliver Charles Street Square, Old Kings Foreshore and Parramatta Weir (D)	30/06/2022	Construction continuing for Charles Street Square and Old Kings Foreshore Lighting. Some delay resulting from impacts of weather and flooding have slowed progress. Scope remains within budget. Design procurement for the Charles Street Footbridge underway.	City Design	85%			
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)	30/06/2022	Final design manual for Civic Link due to be completed in Q3 FY 22/23.	City Design	70%			

Code	Focus Area	Due Date	Comments	Business Unit	Progress	Q3 Status	Q4 Status
6.1.1.1	Complete the harmonisation of LEPs, DCPs and Development Contributions Plans (D)	30/06/2022	First component of the harmonisation work - development contribution plan now complete. Second component - new single LEP - forwarded by to State Government for finalisation in September 2021 & expected to be in force by September 2022. Third component - harmonisation of DCP controls - subject to significant update, expected to be exhibited in Oct/Dec 2022.	City Planning	70%		
6.1.3.1	Develop a new Social Investment Action Plan (D)	30/06/2022	End of Term Report completed for internal review. Action will be completed as a business-as-usual activity with Social and Community Services.	Social & Community Services	40%		
<i>Still an exception this quarter</i>							
1.1.4.4	Deliver 5 & 7 Parramatta Square on time and on budget (D)	30/06/2022	5PS has been delayed by COVID-19 and unprecedented weather conditions. Scheduled to open September 2022. 7PS has increased scope and requires reprogramming with expected completion being end 2023.	Property Development Unit	90%		
1.1.4.8	Deliver new Epping Pool on time and on budget (D)	31/12/2023	Seeking to refine the concept to conform with the available budget at the Dence Park site.	Place Services	5%		
1.3.3.1	Complete strategy for renewal of key City of Parramatta assets including Carlingford Bowling Club and Epping Town Centre community services (D)	31/12/2021	There are three elements - 1. Epping Place Plan 2. Epping Lanes Strategy and Carlingford bowling club. The first two remain on track and Carlingford is not due until 2025.	Property Development Unit	50%		
2.3.1.5	Develop the Parramatta River Spatial Framework (D)	30/06/2022	Progress is pending further engagement with Councillors which is planned for Q1 2022/23.	City Strategy	50%		
2.4.1.3	Deliver a program of traffic projects to improve road safety throughout the LGA (D)	30/06/2022	Delivery timeframes impacted by timing of approvals and inputs from external stakeholders.	Development & Traffic Services	80%		
2.5.2.1	Deliver priority actions from the Parramatta CBD Public Car Parking Strategy (D)	30/06/2022	Strategy was endorsed at 28/03/2022 Council meeting. This gave approval to commence work on priority actions. Works program currently being finalised.	Property Security Assets & Services	55%		







Code	Focus Area	Due Date	Comments	Business Unit	Progress	Q3 Status	Q4 Status
2.5.2.2	Deliver projects in the southern CBD to enhance amenity, accessibility, and safety: (D) - Streetscape upgrade and reconfiguration of Valentine Avenue to a two-way carriageway - Streetscape upgrade of Wentworth Street - Reconfigure Wentworth Street carpark entry and consolidated carpark exit - West-east pedestrian link through car park to Rivoli Way	31/12/2023	The 2 Way Valentine Avenue works will now be staged, delivering the streetscape upgrade for Valentine Avenue first, up to the traffic lights intersection, whilst working through obtaining approvals from TfNSW for the proposed TCS plan.	Place Services	50%		
3.4.1.3	Deliver a new sporting field and pavilion as part of Newington Reserve upgrade (D)	30/06/2022	Project placed on hold whilst sourcing NSW Government grant funding. Grant funding of \$5m has been secured and program scheduled to recommence in 2022-2023	City Assets & Operations Unit	55%		
3.4.1.4	Deliver a new sporting pavilion as part of the Boronia Park amenities upgrade (D)	31/12/2021	This project has been delayed following issues with the approved builder which has meant new contractors had to be procured. This has been finalised with a new builder/contractor approved and works recommenced in Q4.	City Assets & Operations Unit	75%		
3.5.2.2	Deliver Stage 1 Milson Park Masterplan to provide environmental sustainability and nature based recreation: (D, P) - Shared pathway and pedestrian bridge - Nature play and fitness stations - Seating and landscaping	31/01/2022	Milson Park construction commenced mid-2020. Construction estimated to complete by June 2022. Project delays related to soil remediation (significant contamination) and COVID-19 labour and material delays. Significant rain events in the first half of 2022 have further hampered construction of the shared pathway. Project completion date revised to October-November 2022	Place Services	80%		
4.2.3.2	Complete the Cultural Infrastructure Strategy and present to Council for adoption (D)	30/06/2022	Cultural Strategy refresh is on-hold in line with the recommendations of the Service Review. Key elements from the draft Cultural Infrastructure Plan will be embedded in the refreshed Cultural Strategy when this work recommences.	City Strategy	10%		









Code	Focus Area	Due Date	Comments	Business Unit	Progress	Q3 Status	Q4 Status
5.1.1.1	Complete an updated Economic Development Plan (D)	30/06/2022	Work was paused on this strategy so it can be updated as part of the broader strategy update. This has now recommenced.	City Strategy	15%		
5.2.1.3	Develop a new Cultural Plan, in line with the Community Strategic Plan process (D)	30/06/2022	Work has paused on this strategy so it can be updated as part of the broader strategy update, which is due March 2023. Project now likely to recommence as part of 2022-23 Strategy Refresh.	City Strategy	15%		
5.3.1.2	Deliver local community works identified in Masterplans (including North Rocks Masterplan, Dence Park Masterplan, and Heart of Play Masterplan) (D)	30/06/2022	Construction of these projects was impacted by COVID-19 labour and material delays. Significant rain events in the first half of 2022 have further hampered construction.	Place Services	90%		
5.3.1.4	Develop a community-led Neighbourhood Place Plan for Wentworth Point, Epping, and the Parramatta CBD to inform local service and project delivery (D)	30/06/2022	Council has a draft version of the Wentworth Point Place Plan and Epping Place Plan, and is scheduled for public exhibition Aug/Sep 2022. As such, Council adoption is expected in Sep/Oct 2022. COVID-19 shutdowns impacted consultation in 2021. Work on the CBD Place Plan was deferred due to urgent Council-prioritised project work (outside of DPOP) required for Church Street outdoor dining amenity.	Place Services	75%		
5.3.2.3	Deliver under the NSW Government Parramatta Road Urban Amenity Improvement Program (PRUAIP) - Good and Bridge Street transformation Project, Alfred Street cycleway, and FS Garside Park upgrade (D, P)	30/06/2023	Alfred Street cycleway completed. Good and Bridge Street transformation project at 85% complete, and scheduled for completion in Sep 2022. F.S. Garside Park upgrade construction to commence Sep 2022.	Place Services	50%		
5.4.1.2	Complete the Late-Night Trading Development Control Plan to encourage and plan for a safe and vibrant night life (D)	31/12/2021	LNT DCP is being taken to the 8 August 2022 Council meeting for endorsement.	City Strategy	95%		









Code	Focus Area	Due Date	Comments	Business Unit	Progress	Q3 Status	Q4 Status
6.3.1.3	Deliver CBD Phillip Street Smart Street Stage 2 CBD improvement project (D)	30/12/2022	Delays with AHIP application were due to impacts of the COVID-19 pandemic (officers / experts unable to attend on-site). Project rephased to enable delivery in stages west from Erby Place commencing September 2022. Commenced AHIP application and submitted documentation to Heritage NSW in April 2022.	Place Services	50%		
<i>Back on track this quarter</i>							

Exceptions Report – Service Measures







 Achieved/on track
  Not Achieved
  Data Not Available/Not Due









Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
<i>New to exceptions this quarter</i>												
A04.1.3	Appropriate management of new development to new development to achieve good sustainable outcomes having regard for environmental, social, environmental, and urban design factors while minimising adverse impacts on our communities	Provide professional planning advice, timely assessment of development applications within a transparent framework, aligned with industry best practice to meet legislative requirements	Determination Timeframe of City Significant Development Applications Percentage in 180 Days	Development & Traffic Services	Quarter: = 80%	89%	88%	100%	71%	COVID-19/illness/leave impacted staff availability. Finalised several complex DAs that required reallocation of resources saw implications to this KPI.		
A05.7.2	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)	Utilisation of Parramatta Valley Cycleway by Pedestrians Increase usage from same quarter previous year	Strategic Land Use Planning	2020/21: Q1 60,523 Q2 54,821 Q3 65,030 Q4 75,699	140,195	94,903	76,616	68,474	Lower numbers due to poor weather.		
F02.1	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	Percentage of open Community Grants that are on track with reporting Maintain or increase above target	Community Capacity Building	Quarter: > 70%	80%	80%	76%	46%	Performance impacted by staff turnover. Work underway with the team to return KPI to target range.		









Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
F04.1	Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Community Care services	Overall number of Seniors and Disability program hours Maintain on same quarter previous year (within 2% variation)	Community Care	2020/21: Q1 3,228 Q2 3,223 Q3 3,603 Q4 4,528	3,298	2,585	3,536	4,340	Programming hours are down 4% from the same time last year. However, given the ongoing impact on participation levels due to COVID-19 cases or hesitancy among this higher-risk group, this is viewed as a positive return to programming capacity.		
F04.4	Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Children & Family services	The number of individuals supported through Council's NDIS Service Maintain (within 2% variation)	Social & Community Services	Quarter: Q1 50 Q2 59 Q3 51 Q4 62	62	61	63	59	This quarter saw three NDIS Support Coordination participants exited, one of which was a natural death of a participant and the other two not receiving ongoing funding for Support Coordination.		
G05.1.1	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	Inspections completed for all known registered/known food outlets - Annual Q4 % of total program	Health & Building Services	Annual: = 100%	Not Due	Not Due	Not Due	78%	Due to COVID-19 impacts and restrictions on social distancing, officers were unable to carry out the total number of inspections of food premises. 1089 inspections across 1396 registered food premises.		
G05.2.1	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	Percentage complete of registered cooling towers inspection program - Annual Q4 Maintain	Health & Building Services	Annual: = 100%	Not Due	Not Due	Not Due	95%	Due to COVID impacts, officers were unable to carry out all inspections. 158 inspections conducted from a total of 165.		







Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
G07.1.3	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	Number of total animals registered per year - Annual Q4 Maintain	Ranger & Parking Services	Annual: $\geq 2,500$	Not Due	Not Due	Not Due	734	Work practices and data collection changed throughout this financial year, meaning high target would not be attained. This target will be reassessed for the new financial year.		
G08.1.2	Certification Services to provide quality and safety of the built environment in accordance with legislation and standards	Certification Services	Number of building Information Certificate Applications for unapproved or unlawful building constructions that are approved Decrease based on previous year	Certification	Quarter: 2020/21 Q1 39 Q2 33 Q3 25 Q4 21	14	24	13	6	Limited staff resourcing, including COVID-19 related sick leave, had an impact on BIC application assessments.		
T04.1	Drive visitation to the City of Parramatta resulting in strong economic performance	Drive visitation to the City of Parramatta resulting in strong economic performance	Visitation numbers within the City of Parramatta Sustain or improve on same quarter previous year $\geq 3\%$	Marketing & Brand	Quarter: 2020/21 Q1 412,928 Q2 231,995 Q3 120,351 Q4 197,062	341,298	265,250	302,751	29,023	Data reported is for Quarter ending Sep 2021. COVID-19 has impacted on visitation due to lockdown restrictions during this period.		
T10.1	Position the City of Parramatta as a destination of choice to live, work and play	Market the City and Council	Percentage of respondents who would consider visiting Parramatta - Annual Q4 Increase on previous year	Marketing & Brand	Annual: $> 73\%$	Not Due	Not Due	Not Due	63%	COVID-19 has impacted consideration to visit Parramatta		





Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
W01.1	Access to professionally serviced venues for performance presentations and for business and community events	Riverside Theatres Venues	Percentage of days Riverside venues are utilised for performances and events annually Maintain or increase above target	Riverside Theatre	Annual: $\geq 75\%$	0%	12%	28%	46%	Event use numbers are improving even if actual paid attendances are not. Larger number of community and development events has helped bolster numbers and we are on track for far better utilisation as we head into new financial year. 2022/23 Program utilisation is starting to get close to pre-COVID-19 rates.		
W01.3	Access to professionally serviced venues for performance presentations and for business and community events	Riverside Theatres Venues	Percentage of Riverside's available seating capacity utilised annually Maintain or increase above target	Riverside Theatre	Annual: $\geq 60\%$	0%	32%	39%	40%	Due to the ongoing impact of COVID-19, Riverside venues as had some reduced activity for Q4, with capacity utilisation being below the quarter goal. Commercial style musical products are showing more success, however dramatic and/or more serious productions are harder to gain audience for. Future programming goals are being reviewed to look at programmatic mix adjustment to address this shift in consumer demand.		
W02.2	Commission, produce and present a year-round local, national and international performance and screen program for the general public, schools and special interest groups	Total Riverside Program	Attendances at Total Riverside Program of performances (events held at Riverside and elsewhere) Maintain or increase on previous year	Riverside Theatre	Annual: $\geq 165,000$	2,878	12,960	35,362	71,869	Riverside attendances continue to be impacted by the ongoing impacts of pandemic. We are seeing some return to closer to normal business however most events are 25-30% below normal expectations. We expect to see this improve as we trade out of the winter period and onto the new spring/summer seasons.		











Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
W08.1.1	Tourism delivers local economic, cultural and social benefits and visitor services enhance the perception of Parramatta as a place people want to visit	The delivery of Research and Collection Management, Tourism Industry Product Development, Visitor Services programs and the Visitor information Centre	Combined attendance at cultural heritage and tourism programs - Annual Q4 Sustain on previous year	Parramatta Artists' Studios & Cultural Services	Annual: = 4,000	Not Due	Not Due	Not Due	1,653	Result significantly below target due to impact on face to face program delivery due to COVID-19 lockdown and extreme weather during the year affecting the ability to deliver of outdoor programs.		
<i>Still an exception this quarter</i>												
A04.1.2	Appropriate management of new development to achieve good sustainable outcomes having regard for environmental, and urban design factors while minimising adverse impacts on our communities	Provide professional planning advice, timely assessment of development applications within a transparent framework, aligned with industry best practice to meet legislative requirements	Determination Timeframe of Standard Development Applications Percentage in 75 Days	Development & Traffic Services	Quarter: = 70%	62%	57%	53%	43%	COVID-19/illness/leave impacted staff availability. Finalised several complex DAs that required reallocation of resources saw implications to this KPI.		
A04.3	Appropriate management of new development to new development to achieve good sustainable outcomes having regard for environmental, social, environmental, and urban design factors while minimising adverse impacts on our communities	Administer the tree application process and investigate breaches	Percentage of tree permits determined within 21 days Sustain or improve on previous year	Development & Traffic Services	Quarter: ≥ 80%	67%	30%	61%	67%	Weather events have impacted site inspections and created additional service requests regarding tree safety. Team also impacted by COVID-19/illness and staff availability		

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
A05.7.1	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)	Utilisation of Parramatta Valley Cycleway by Cyclists Increase from same quarter previous year	Strategic Land Use Planning	2020/21: Q1 73,815 Q2 71,374 Q3 78,409 Q4 81,709	90,948	85,416	66,065	57,386	Poor weather has reduced numbers of cyclists on the river compared to the same time last year.		
F01.1	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 (number of visits) Maintain on same quarter previous year	Libraries	2020/21: Q1 47,253 Q2 74,295 Q3 112,187 Q4 142,025	310	73,969	89,907	138,282	Visits to the libraries have not returned to pre-COVID-19 levels. However, customers are slowly returning to the libraries and the opening of the library at PHIVE will create a lot of interest and drive increased use of the libraries.		
F01.2	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 (number of loans) Maintain	Libraries	2020/21: Q1 119,595 Q2 288,314 Q3 344,713 Q4 234,969	194,639	241,238	190,860	201,145	The number of loans made by the Library is still comparatively strong, given customers are still yet to fully return to the Library post-COVID-19 lockdowns.		
F03.1	Access to high quality childcare and family support	The provision of Children & Family services	Annual average percentage utilisation of childcare and family support services Maintain or increase above target	Children & Families	Annual: ≥ 93%	91%	89%	78%	87%	The utilisation has been inconsistent after lock downs and COVID-19 outbreaks and the impact this has had on family decisions about enrolment. There has been a significant increase in utilisation during Q4 which is trending to continue into the 22/23 Financial Year.		








Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
F03.3	Access to high quality childcare and family support	The provision of Children & Family services	Utilisation of Council Childcare Services (Number of attendees) Monitor	Children & Families	2020/21: Q1 13,314 Q2, 12,250 Q3, 10,440 Q4, 12,565	12,957	11,405	9,392	12,240	The number of children attending has been gradually increasing after lockdowns and COVID-19 outbreaks. There has been a significant increase in Q4 which is trending to increase for the 22/23 Financial Year.		
F05.1	Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Number of program hours of Council's Recreation Programs Maintain on same quarter previous year (within 2% variation)	Recreation Facilities & Program	2020/21: Q1 290 Q2 859 Q3 1,142 Q4 1,182	181	884	1,108	877	Total program hours include 274 hours of Active Parramatta programming and 603 hours of Aquatic programming. The introduction of winter hours in aquatics, extreme weather during April/May, and some latent COVID19 hesitancy have significantly impacted this result.		
F05.2	Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Number of participants in Councils' Recreation programs Maintain on same quarter previous year (within 2% variation)	Recreation Facilities & Program	2020/21: Q1 12,041 Q2 10,878 Q3 10,747 Q4 11,039	4,455	6,198	9,784	10,418	Result is a 5% reduction on same quarter last year. Total includes 4,980 Active Parramatta program participants and 5,438 Aquatic program participants. Extreme weather during April/May and latent COVID-19 hesitancy have impacted this result.		
F05.4	Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Utilisation of aquatic centres (Number of visits) Maintain or increase on previous year (within 2% variation)	Social & Community Services	2020/21: Q1 1,768 Q2 20,824 Q3 36,381 Q4 17,172	953	15,449	17,845	12,999	Total includes 8,292 visitations to Epping Aquatic Centre and 4,707 visitations to Macarthur Girls High School Pool. Extreme weather during April/May and latent COVID-19 hesitancy have impacted this result.		







Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
I07.6	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)	Percentage of average customer wait time that is less than 5 minutes Sustain or improve	Customer Service Centre	Quarter: $\geq 80\%$	No Data	80%	71%	74%	SLA not met due to staff resources and increase in call volumes due to extreme weather conditions. We have improved our service delivery compared to Q3.		
T11.1	A safe and livable city	The provision of Citysafe CCTV network	Percentage of time network is available (excluding areas impacted by Parramatta Light Rail construction) Maintain	Property Security Assets & Services	Quarter: $\geq 90\%$	90%	90%	50%	64%	Continued rectification of Q3 Town Hall flooding incident. CCTV Main Network infrastructure impact remedy plan acted upon and commissioned. All infrastructure relocated to Node room in PS during Q4. Recent network analysis shows downtime of 36% for the quarter, however at the time of writing system was online and running at 100% (Not including PLR impacted infrastructure)		
W07.1	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	Number of attendees at key destinations & tourist attractions Increase 2% over previous years	Marketing & Brand	2020/21: Q1 538,928 Q2 536,755 Q3 554,681 Q4 558,009	492,553	1,037,094	550,500	373,833	Data reported is for quarter ending September 2021. COVID-19 had impacted attendees at key destinations and tourist attractions throughout the LGA during this period. For the Financial Year, attendees exceeded the yearly target by 11%.		

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Q3 Status	Q4 Status
<i>Back on track this quarter</i>												
F01.1.1	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 (number of website visits) Maintain same quarter previous year	Libraries	2020/21: Q1 448,587 Q2 440,668 Q3, 623,989 Q4 684,364	204,961	373,050	363,063	721,752			
I07.1	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)	Percentage of calls answered within 30 seconds Sustain or increase	Customer Service Centre	Quarter: ≥ 80%	92%	86%	75%	81%			

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
 Achieved/on track  Not Achieved  Data Not Available/Not Due											
FAIR - Service Measures											
F01.1	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 (number of visits) Maintain on same quarter previous year	Libraries	2020/21: 310 Q1 47,253 Q2 74,295 Q3 112,187 Q4 142,025		73,969	89,907	138,282	Visits to the libraries have not returned to pre-COVID-19 levels. However, customers are slowly returning to the libraries and the opening of the library at PHIVE will create a lot of interest and drive increased use of the libraries.	
F01.1.1	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 (number of website visits) Maintain same quarter previous year	Libraries	2020/21: 204,961 Q1 448,587 Q2 440,668 Q3, 623,989 Q4 684,364		373,050	363,063	721,752		
F01.2	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 (number of loans) Maintain	Libraries	2020/21: 194,639 Q1 119,595 Q2 288,314 Q3 344,713 Q4 234,969		241,238	190,860	201,145	The number of loans made by the Library is still comparatively strong, given customers are still yet to fully return to the Library post-COVID-19 lockdowns.	
F01.3	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	Library network customer satisfaction with library services - Annual Q2 Maintain satisfaction index (%) on previous year (within 2% variation)	Libraries	2020/21: 92%	Not Due	90%	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
F01.3.1	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	Library customer satisfaction with library services (exit survey) Maintain	Libraries	Quarter: > 80%	0%	91%	89%	92%		
F02.1	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	Percentage of open Community Grants that are on track with reporting Maintain or increase above target	Community Capacity Building	Quarter: > 70%	80%	80%	76%	46%	Performance impacted by staff turnover. Work underway with the team to return KPI to target range.	
F02.4	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	Annual satisfaction with community capacity building services (support provided to networks, individual organisations, CCB delivered projects) Maintain satisfaction index (%) on previous year	Community Capacity Building	Annual: ≥ 80%	Not Due	Not Due	Not Due	100%		

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F02.5	Greater community capabilities to improve well-being and enhance services to meet the community's needs	Provision and facilitation of Affordable Housing in the LGA	Cumulative total number in the LGA (totalling Council ARH properties, CHP AH properties and RFB dwellings delivered through AHSEPP 2009) - Annual Q4 Increase > 10%	Social Outcomes	2020/21: 362	Not Due	Not Due	Not Due	419		
F02.6	Enhanced lifelong learning and lifestyle opportunity to increase sense of place, inspiration and inclusiveness	The provision of integrated community hub services	Number of participants in Council's Community Hub programs Monitor	5-7 Parramatta Square & Community Hubs	Quarter: 1,400	952	1,191	2,146	3,160		
F02.7	Enhanced lifelong learning and lifestyle opportunity to increase sense of place, inspiration and inclusiveness	The provision of integrated community hub services	Community satisfaction with community hub services - Annual Q4 Monitor	5-7 Parramatta Square & Community Hubs	≥4 out of 5	Not Due	Not Due	Not Due	4.40		
F03.1	Access to high quality childcare and family support	The provision of Children & Family services	Annual average percentage utilisation of childcare and family support services Maintain or increase above target	Children & Families	Annual: ≥ 93%	91%	89%	78%	87%	The utilisation has been inconsistent after lock downs and COVID-19 outbreaks and the impact this has had on family decisions about enrolment. There has been a significant increase in utilisation during Q4 which is trending to continue into the 22/23 Financial Year.	
F03.2	Access to high quality childcare and family support	The provision of Children & Family services	Level of quality ratings as determined by independent accreditation body - Annual Q4 Achieve 'Exceeding' rating	Children & Families	Annual: Achieve 'Exceeding' rating	Not Due	Not Due	Not Due	No Data	No new assessments have been completed during this period. The Assessment & Rating visit for Ermington Possum Patch ELC has been delayed again and is now expected by the end of August 2022.	
F03.3	Access to high quality childcare and family support	The provision of Children & Family services	Utilisation of Council Childcare Services (Number of attendees) Monitor	Children & Families	2020/21: Q1 13,314 Q2, 12,250 Q3, 10,440 Q4, 12,565	12,957	11,405	9,392	12,240	The number of children attending has been gradually increasing after lockdowns and COVID-19 outbreaks. There has been a significant increase in Q4 which is trending to increase for the 22/23 Financial Year.	
F04.1	Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Community Care services	Overall number of Seniors and Disability program hours Maintain on same quarter previous year (within 2% variation)	Community Care	2020/21: Q1 3,228 Q2 3,223 Q3 3,603 Q4 4,528	3,298	2,585	3,536	4,340	Programming hours are down 4% from the same time last year. However, given the ongoing impact on participation levels due to COVID-19 cases or hesitancy among this higher-risk group, this is viewed as a positive return to programming capacity.	
F04.2	Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Community Care services	Overall number of participants of Seniors and Disability programs Maintain on same quarter previous year (within 2% variation)	Community Care	2020/21: Q1 819 Q2 872 Q3 583 Q4 626	679	694	691	755		

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F04.4	Enhanced ability of older people and those with disabilities to live well and more independently	The provision of Children & Family services	The number of individuals supported through Council's NDIS Service Maintain (within 2% variation)	Social & Community Services	Quarter: Q1 50 Q2 59 Q3 51 Q4 62	62	61	63	59	This quarter saw three NDIS Support Coordination participants exited, one of which was a natural death of a participant and the other two not receiving ongoing funding for Support Coordination.	
F05.1	Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Number of program hours of Council's Recreation Programs Maintain on same quarter previous year (within 2% variation)	Recreation Facilities & Program	2020/21: Q1 290 Q2 859 Q3 1,142 Q4 1,182	181	884	1,108	877	Total program hours include 274 hours of Active Parramatta programming and 603 hours of Aquatic programming. The introduction of winter hours in aquatics, extreme weather during April/May, and some latent COVID19 hesitancy have significantly impacted this result.	
F05.2	Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Number of participants in Councils' Recreation programs Maintain on same quarter previous year (within 2% variation)	Recreation Facilities & Program	2020/21: Q1 12,041 Q2 10,878 Q3 10,747 Q4 11,039	42,455	6,198	9,784	10,418	Result is a 5% reduction on same quarter last year. Total includes 4,980 Active Parramatta program participants and 5,438 Aquatic program participants. Extreme weather during April/May and latent COVID-19 hesitancy have impacted this result.	
F05.3	Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Annual satisfaction of users of School Holiday and Active Parramatta programs Maintain satisfaction index (%) on previous year	Recreation Facilities & Program	Annual: ≥ 90%	96%	98%	97%	98%		
F05.4	Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Utilisation of aquatic centres (Number of visits) Maintain or increase on previous year (within 2% variation)	Social & Community Services	2020/21: Q1 1,768 Q2 20,824 Q3 36,381 Q4 17,172	953	15,449	17,845	12,999	Total includes 8,292 visitations to Epping Aquatic Centre and 4,707 visitations to Macarthur Girls High School Pool. Extreme weather during April/May and latent COVID-19 hesitancy have impacted this result.	
F05.5	Improved lifestyle opportunities and physical and mental health	The provision of recreation facilities & programs	Utilisation of designated swimming at lake Parramatta (Number of visits) Maintain on previous year - Annual Q3	Recreation Facilities & Program	Annual: ≥ 33,139	Not Due	Not Due	31,204	Not Due	Data not due this quarter. Annual target reportable in Q3.	
F06.1	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, Communication, Research, Media and Public Relations, planning and delivery services	Community Satisfaction with the provision of information on community issues, developments, and Council initiatives - Annual Q2 Sustain or improve on previous year	Corporate Affairs	Annual: ≥ 3.46	Not Due	3.43	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
F06.2	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 and community consultation services	Community Satisfaction with the opportunity to have your say on key issues affecting community - Annual Q2 Sustain or improve on previous year	Research & Engagement	Annual: ≥ 3.48	Not Due	3.40	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
F06.3	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, Communication, Research, Media and Public Relations, planning and delivery services	Overall Community Satisfaction with Council - Annual Q2 Sustain or improve on previous year	Research & Engagement	Annual: ≥ 3.74	Not Due	3.72	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
F09.1	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	Percentage of Council business papers online at least 3 business days before Council meeting and minutes online within 5 business days following Council meeting Maintain	Governance	Quarter: = 100%	100%	100%	100%	100%		
F09.3	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	Percentage of Information Access requests (GIPA formal) completed within statutory timeframe Maintain	Business Information Services	Quarter: = 100%	95%	93%	100%	100%		
F10.1	Robust business processes and procedures that support high quality services	Management of Internal Audit Program	Number of Internal audits completed per year Maintain	Risk & Audit	Annual: = 6	0	0	3	3		
F11.1	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	Percentage of customer complaints (either sent to Internal Ombudsman Shared Service or managed internally) resolved within 6 weeks Maintain	Customer Service Centre	Quarter: > 90%	No Data	No Data	No Data	No Data	No data available from IOSS as no complaints were escalated or referred to IOSS as Tier 2 this quarter.	



KEY	Progressing – on track	Progressing – off track	Not Due to Start	On Hold / Stopped	Completed	D - Deliver P - Partner A - Advocate
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1.1: Invest in services and facilities for our growing community

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




Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
1.1.4.4	Deliver 5 & 7 Parramatta Square on time and on budget (D)	30/06/2022	5PS has been delayed by COVID-19 and unprecedented weather conditions. Scheduled to open September 2022. 7PS has increased scope and requires reprogramming with expected completion being end 2023.	PHIVE is on track for its official opening in late September 2022. Rescheduled from August 2022 due to awaiting completion of the Public Domain.	Property Development Unit	90%	
1.1.4.5	Deliver Aquatic and Leisure Centre on time and on budget (D, P)	30/03/2023		The project continues to track along well despite the poor weather events and impacts of COVID-19 and supplier constraints. No change to delivery of the project, with construction to be completed by 30 March 2023, and opening between March to June 2023.	Property Development Unit	65%	
1.1.4.7	Complete review of Community Services offering including point of difference and breadth vs depth of service (D)	30/06/2022	This action was stopped and incorporated into the broader Service Review conducted across Council, completed in April 2022.	Action superseded by corporate-wide Service Review process, completed in April 2022.	Social & Community Services	45%	
1.1.4.8	Deliver new Epping Pool on time and on budget (D)	31/12/2023	Seeking to refine the concept to conform with the available budget at the Dence Park site.	Seeking to refine the concept to conform with the available budget.	Place Services	5%	

1.3: Support people to live active and healthy lives

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


Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
1.3.1.1	Complete Council's open space & recreation strategic plans (D)	30/06/2023		Sportsground Strategy & Action Plan (SSAP) formally adopted by Council at its meeting of 09/05/2022. Draft Delivery Program 2022-26 - Develop an Open Spaces & Recreation Plan (30/06/2025 - 1D.P1).	Social & Community Services	100%	

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
1.3.3.1	Complete strategy for renewal of key City of Parramatta assets including Carlingford Bowling Club and Epping Town Centre community services (D)	31/12/2021	There are three elements - 1. Epping Place Plan 2. Epping Lanes Strategy and Carlingford bowling club. The first two remain on track and Carlingford is not due until 2025.	The Epping Place Plan is in draft and will be presented to Ward Councillors, followed by a Council workshop in the next quarter. The Epping Lanes strategy is progressing through the statutory approval process. The Carlingford Bowling Club is leased until 2025, options for its future use will be progressed closer to the lease expiry date.	Property Development Unit	50%	
1.3.3.2	Deliver Epping Library, Leisure and Learning Centre (LLC) upgrade (D)	28/02/2022		Project completed in February 2022.	Place Services	100%	
1.3.3.3	Deliver Brodie Street shops public domain upgrade in Rydalmere (D)	30/09/2021		Construction is complete.	Place Services	100%	


1.4: Ensure everyone has access to education and learning opportunities

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








Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
1.4.1.1	Implement priority recommendations of end-to-end review of the City of Parramatta Library service (D)	30/06/2022		The Library Transformation Program has been developed as Council's response to the recommendations of the E2E Review. A major achievement is the implementation of the library organisation redesign (Project 2), which will go live on 04/07/2022. Project 7, PHIVE Business Readiness, is on track. Project 6, Customer Service and Experience, is also being rolled out to staff to support Project 7.	Community Services Unit	50%	






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

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
1.7.2.1	Prepare Integrated Planning and Reporting (IPR) documents for community engagement and Council adoption (D)	30/06/2022		The majority of Council's IP&R documents have been prepared and adopted/endorsed on time, including the Annual, End of Term and quarterly reports, and the Community Strategic Plan (endorsed June 2022). The Delivery Program, Operational Plan and Resourcing Strategy have been delayed to July and August 2022 to ensure sufficient engagement with new Councillors following election postponement.	City Strategy	85%	

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
<div> ● Achieved/on track ● Not Achieved ● Data Not Available/Not Due </div>											
ACCESSIBLE - Service Measures											
A01.1	Improved design outcomes that ensure positive long-term effects on our City, where development and infrastructure are designed to benefit the community	Providing design advice on major developments through the Design Competition Process	The annual number of active architectural design competitions Maintain	City Design	Annual = 8	9	9	7	7		●
A01.1.1	Improved design outcomes that ensure positive long-term effects on our City, where development and infrastructure are designed to benefit the community	Providing urban design advice on development proposals in line with best practice city making, Parramatta Public Domain Guidelines and the Disability Discrimination Act	Percentage of referrals completed in 14 days Maintain	City Design	Quarterly = 80%	80%	80%	80%	80%		●
A01.1.2	Improved design outcomes that ensure positive long-term effects on our City, where development and infrastructure are designed to benefit the community	Deliver and upgrade City of Parramatta facilities so that they comply with the Disability Discrimination Act	Percentage of CoP facilities that comply with the DDA Maintain	Property Security Assets & Services	Quarterly ≥ 80%	80%	80%	80%	80%		●
A02.1.4	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 businesses	Parking Services	Community Satisfaction with patrolling and enforcement of parking regulations - Annual Q2 Sustain or improve on previous year	Ranger & Parking Services	Annual ≥ 3.48	Not Due	3.52	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	●
A02.1.5	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	Community Satisfaction with availability of parking in commercial centres (city centre/local centres) - Annual Q2 Sustain or improve on previous year	Ranger & Parking Services	Annual ≥ 3.02	Not Due	3.08	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	●
A02.1.6	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 businesses	Parking Services	Percentage of vehicles who lawfully occupy timed parking spaces within the LGA Maintain	Ranger & Parking Services	Quarterly > 80%	86%	91%	No Data	No Data	Offence codes and description for parking longer than permitted has been changed to 'fail to pay parking/obey instructions on sign' so it is no longer possible to determine how many infringements were issued for overstaying the time limit.	●

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
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 community satisfaction with Council's on-street and multi-level car parking facilities and services Sustain compared to same quarter previous year	Paid Parking	2020/21 Q1 22% Q2 55% Q3 20% Q4 24%	43%	55%	70%	88%		
A03.2	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	Utilisation of paid parking services Sustain or improve on same quarter previous year	Paid Parking	2020/21 Q1 50% Q2 33% Q3 31% Q4 55%	25%	33%	44%	60%		
A04.1.2	Appropriate management of new development to achieve good sustainable outcomes having regard for environmental, and urban design factors while minimising adverse impacts on our communities	Provide professional planning advice, timely assessment of development applications within a transparent framework, aligned with industry best practice to meet legislative requirements	Determination Timeframe of Standard Development Applications Percentage in 75 Days	Development & Traffic Services	Quarter: = 70%	62%	57%	53%	43%	COVID-19/illness/leave impacted staff availability. Finalised several complex DAs that required reallocation of resources saw implications to this KPI.	
A04.1.3	Appropriate management of new development to new development to achieve good sustainable outcomes having regard for environmental, social, environmental, and urban design factors while minimising adverse impacts on our communities	Provide professional planning advice, timely assessment of development applications within a transparent framework, aligned with industry best practice to meet legislative requirements	Determination Timeframe of City Significant Development Applications Percentage in 180 Days	Development & Traffic Services	Quarter: = 80%	89%	88%	100%	71%	COVID-19/illness/leave impacted staff availability. Finalised several complex DAs that required reallocation of resources saw implications to this KPI.	
A04.3	Appropriate management of new development to new development to achieve good sustainable outcomes having regard for environmental, social, environmental, and urban design factors while minimising adverse impacts on our communities	Administer the tree application process and investigate breaches	Percentage of tree permits determined within 21 days Sustain or improve on previous year	Development & Traffic Services	Quarter: ≥ 80%	67%	30%	61%	67%	Weather events have impacted site inspections and created additional service requests regarding tree safety. Team also impacted by COVID-19/illness and staff availability	
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)	Community Satisfaction with the condition of local suburban roads - Annual Q2 Increase compared to previous year	Civil Infrastructure	Annual: > 3.55	Not Due	3.67	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
A05.2.1	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)	Community Satisfaction with the maintenance of footpaths - Annual Q2 Increase compared to previous year	Civil Infrastructure	Annual: > 3.58	Not Due	3.67	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
A05.2.2	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)	Community Satisfaction with provision of cycleways and facilities - Annual Q2 Increase compared to previous year	City Assets & Environment	Annual > 3.55	Not Due	3.69	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
A05.3	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)	Community Satisfaction with effectiveness of Council's stormwater drainage - Annual Q2 Sustain or improve compared to previous year	Civil Infrastructure	Annual ≥ 3.79	Not Due	3.76	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
A05.5	Manage programs and initiatives that improve road safety and efficiency	Maintenance of traffic signs and line marking in accordance with legislative requirements	Community Satisfaction with local traffic management - Annual Q2 Sustain or improve on previous year	Traffic & Transport	Annual ≥ 3.46	Not Due	3.59	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
A05.7.1	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)	Utilisation of Parramatta Valley Cycleway by Cyclists Increase from same quarter previous year	Strategic Land Use Planning	2020/21: Q1 73,815 Q2 71,374 Q3 78,409 Q4 81,709	90,948	85,416	66,065	57,386	Poor weather has reduced numbers of cyclists on the river compared to the same time last year.	
A05.7.2	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)	Utilisation of Parramatta Valley Cycleway by Pedestrians Increase usage from same quarter previous year	Strategic Land Use Planning	2020/21: Q1 60,523 Q2 54,821 Q3 65,030 Q4 75,699	140,195	94,903	76,616	68,474	Lower numbers due to poor weather.	



KEY	Progressing – on track	Progressing – off track	Not Due to Start	On Hold / Stopped	Completed	D - Deliver P - Partner A - Advocate
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2.1: Design our City so that it is usable by people of all ages and abilities

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
2.1.2.1	Prepare a new Disability Inclusion Action Plan (DIAP) for community engagement and Council adoption (D)	30/06/2022		Draft DIAP has been finalised with Public Exhibition period concluded on 21/06/2022. Council Report for final approval due to be presented at 08/08/2022 Council Meeting. Next steps include development of Outcomes Framework, Communications Plan and commencement of implementation. Business as usual actions continue with an increased focus on continuous improvement.	Social & Community Services	95%	



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

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
2.2.1.1	Support successful delivery of Parramatta Light Rail Stage 1 (D)	30/06/2022		As at end June 2022 the PLR main infrastructure construction is almost complete, and asset handover to CoP almost complete. Work remaining is stop fitout, catenary wires and tram commissioning. Interface work is slowing down. Team now pivoting to PLR Stage 2 planning and design.	City Design	85%	


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

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
2.3.1.1	Finalise the Masterplan for the Central City Parkway (D)	30/06/2024		Planning, design and advocacy work underway on the Central City Parkway, with pilot project funding secured for the 2022/23 financial year.	City Strategy	35%	
2.3.1.5	Develop the Parramatta River Spatial Framework (D)	30/06/2022	Progress is pending further engagement with Councillors which is planned for Q1 2022/23.	A draft version of the Parramatta River Plan is pending review by Council prior to public release for consultation by end of 2022.	City Strategy	50%	


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

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


Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
2.4.1.3	Deliver a program of traffic projects to improve road safety throughout the LGA (D)	30/06/2022	Delivery timeframes impacted by timing of approvals and inputs from external stakeholders.	Delivery timeframes impacted by timing of approvals and inputs from external stakeholders.	Development & Traffic Services	80%	


2.5: Manage traffic congestion and access to parking












2.5.1: Provision of strategic transport planning and management







Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
2.5.1.1	Develop and implement an Integrated Transport Plan for the Parramatta CBD (D)	31/12/2021		The CBD Integrated Transport Plan was approved by Council on 26/07/2021. Council is implementing the recommended actions in the timeframes (short, medium and long) indicated in the Plan.	City Planning	100%	

2.5.2: Provision of strategic parking management

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
2.5.2.1	Deliver priority actions from the Parramatta CBD Public Car Parking Strategy (D)	30/06/2022	Strategy was endorsed at 28/03/2022 Council meeting. This gave approval to commence work on priority actions. Works program currently being finalised.	Works program being finalised.	Property Security Assets & Services	55%	

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
2.5.2.2	Deliver projects in the southern CBD to enhance amenity, accessibility, and safety: (D) <ul style="list-style-type: none"> - Streetscape upgrade and reconfiguration of Valentine Avenue to a two-way carriageway - Streetscape upgrade of Wentworth Street - Reconfigure Wentworth Street carpark entry and consolidated carpark exit - West-east pedestrian link through car park to Rivoli Way 	31/12/2023	The 2 Way Valentine Avenue works will now be staged, delivering the streetscape upgrade for Valentine Avenue first, up to the traffic lights intersection, whilst working through obtaining approvals from TfNSW for the proposed TCS plan.	The 2 Way Valentine Avenue works will now be staged, delivering the streetscape upgrade for Valentine Avenue first, up to the traffic lights intersection, whilst working through obtaining approvals from TfNSW for the proposed TCS plan.	Place Services	50%	

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
<div>  Achieved/on track  Not Achieved  Data Not Available/Not Due </div>											
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)	Community Satisfaction with cleanliness of parks - Annual Q2 Sustain or improve on previous year	Open Space & Natural Resources	Annual: ≥ 3.98	Not Due	3.98	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
G01.2	Open space & natural area assets and facilities meet community expectations & legislative requirements	Open space & natural area management (bushland, waterways, open spaces, parks)	Number of street trees planted Increase based on same quarter previous year	Open Space & Natural Resources	2020/21: Q1 500 Q2 150 Q3 350 Q4 300	0	160	1,300	2,600		
G01.2.1	Open space & natural area assets and facilities meet community expectations & legislative requirements	Open space & natural area management (bushland, waterways, open spaces, parks)	Community Satisfaction with planting of trees in your local area - Annual Q2 Sustain or improve on previous year	City Assets & Environment	Annual: ≥ 3.59	Not Due	3.71	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
G01.2.2	Open space & natural area assets and facilities meet community expectations & legislative requirements	Open space & natural area management (bushland, waterways, open spaces, parks)	Community Satisfaction with the quality of children's playgrounds & equipment - Annual Q2 Sustain or improve on previous year	Open Space & Natural Resources	Annual: ≥ 3.99	Not Due	3.85	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
G02.2	Environmental sustainability initiatives delivered in accordance with community priorities and expectations	Environmental and sustainability programs and educational activities	Tonnes of carbon emissions generated by Council operations Decreasing trend on previous year	Sustainability & Waste	Annual Q4: TBC	Not Due	Not Due	Not Due	13,792		
G03.1.1	Clean and usable public spaces, community facilities, business /local centres and local amenities	Cleansing services in the public domain	Community Satisfaction with the cleanliness of streets - Annual Q2 Sustain or improve on previous year	Parks	Annual: ≥ 3.82	Not Due	3.86	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
G03.3.1	Clean and usable public spaces, community facilities, business /local centres and local amenities	Cleansing services in the public domain	Community Satisfaction with the maintenance of sporting fields - Annual Q2 Sustain or improve on previous year	Parks	Annual: ≥ 3.95	Not Due	3.94	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
G04.1	High quality, efficient and reliable domestic and commercial waste services managed in a sustainable way	Management of domestic and commercial waste services	Community Satisfaction with waste collection services - Annual Q2 Sustain or improve on previous year	Sustainability & Waste	Annual: ≥ 3.92	Not Due	4.00	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	


Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
G04.2	High quality, efficient and reliable domestic and commercial waste services managed in a sustainable way	Management of domestic and commercial waste services	Percentage of waste diverted from landfill At least 50% by 2022	Sustainability & Waste	Quarterly ≥ 50%	52%	54%	57%	53%		
G05.1.1	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	Inspections completed for all known registered/known food outlets - Annual Q4 % of total program	Health & Building Services	Annual = 100%	Not Due	Not Due	Not Due	78%	Due to COVID-19 impacts and restrictions on social distancing, officers were unable to carry out the total number of inspections of food premises. 1089 inspections across 1396 registered food premises.	
G05.2.1	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	Percentage complete of registered cooling towers inspection program - Annual Q4 Maintain	Health & Building Services	Annual = 100%	Not Due	Not Due	Not Due	95%	Due to COVID impacts, officers were unable to carry out all inspections. 158 inspections conducted from a total of 165.	
G07.1.3	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	Number of total animals registered per year - Annual Q4 Maintain	Ranger & Parking Services	Annual ≥ 2,500	Not Due	Not Due	Not Due	734	Work practices and data collection changed throughout this financial year, meaning high target would not be attained. This target will be reassessed for the new financial year.	
G08.1.1	Certification Services to provide quality and safety of the built environment in accordance with legislation and standards	Certification Services	Number of Building Information Certificate Applications received for unapproved or unlawful building constructions Decrease based on previous year	Certification	Quarterly 2020/21 Q1 57 Q2 41 Q3 8 Q4 37	14	24	30	30		
G08.1.2	Certification Services to provide quality and safety of the built environment in accordance with legislation and standards	Certification Services	Number of building Information Certificate Applications for unapproved or unlawful building constructions that are approved Decrease based on previous year	Certification	Quarterly 2020/21 Q1 39 Q2 33 Q3 25 Q4 21	14	24	13	6	Limited staff resourcing, including COVID-19 related sick leave, had an impact on BIC application assessments.	



KEY	Progressing – on track	Progressing – off track	Not Due to Start	On Hold / Stopped	Completed	D - Deliver P - Partner A - Advocate
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3.1: Protect and enhance our natural environment


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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
3.1.1.1	Implement key initiatives identified in Council's Environmental Sustainability Strategy focusing on a tree canopy plan, an urban heat plan, waterways improvement, flood reduction, and energy plan and major road street lighting upgrades (D)	30/06/2023		Council continues to progress development and delivery of key priorities under the Environmental Sustainability Strategy.	City Strategy	100%	

3.4: Provide green spaces for recreation, relaxation and enjoyment


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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
3.4.1.1	Put in place an agreement with Schools Infrastructure NSW (SINSW) to increase community access to open space and facilities and joint planning of new schools (P)	30/06/2025		Agreement in place	City Strategy	100%	
3.4.1.3	Deliver a new sporting field and pavilion as part of Newington Reserve upgrade (D)	30/06/2022	Project placed on hold whilst sourcing NSW Government grant funding. Grant funding of \$5m has been secured and program scheduled to recommence in 2022-2023	Grant funding of \$5m has been secured and program scheduled to recommence in 2022-2023	City Assets & Operations Unit	55%	

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
3.4.1.4	Deliver a new sporting pavilion as part of the Boronia Park amenities upgrade (D)	31/12/2021	This project has been delayed following issues with the approved builder which has meant new contractors had to be procured. This has been finalised with a new builder/contractor approved and works recommenced in Q4.	This project has been delayed following issues with the approved builder which has meant new contractors had to be procured. This has been finalised with a new builder/contractor approved and works recommenced in Q4.	City Assets & Operations Unit	75%	

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

3.5.2: Provide flood management and resilience planning activities









Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
3.5.2.2	Deliver Stage 1 Milson Park Masterplan to provide environmental sustainability and nature based recreation: (D, P) - Shared pathway and pedestrian bridge - Nature play and fitness stations - Seating and landscaping	31/01/2022	Milson Park construction commenced mid-2020. Construction estimated to complete by June 2022. Project delays related to soil remediation (significant contamination) and COVID-19 labour and material delays. Significant rain events in the first half of 2022 have further hampered construction of the shared pathway. Project completion date revised to October-November 2022	Significant rain received across July 2022 has hampered construction of the shared pathway. Project completion date revised to Oct/Nov 2022	Place Services	80%	


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

3.6.2: Increase waste diversion from landfill and reduce resource consumption

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
3.6.2.4	Deliver a new Community Recycling Facility (D)	30/06/2024		The options analysis and business case development for the purchase/selection of a suitable property are currently underway with a presentation to the PRC scheduled for July 2022.	City Assets & Operations Unit	25%	

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
<div> Achieved/on track Not Achieved Data Not Available/Not Due </div>											
WELCOMING - Service Measures											
W01.1	Access to professionally serviced venues for performance presentations and for business and community events	Riverside Theatres Venues	Percentage of days Riverside venues are utilised for performances and events annually Maintain or increase above target	Riverside Theatre	Annual ≥ 75%	0%	12%	28%	46%	Event use numbers are improving even if actual paid attendances are not. Larger number of community and development events has helped bolster numbers and we are on track for far better utilisation as we head into new financial year. 2022/23 Program utilisation is starting to get close to pre-COVID-19 rates.	
W01.2	Access to professionally serviced venues for performance presentations and for business and community events	Riverside Theatres Venues	Community satisfaction with Riverside Theatres - Annual Q2 Sustain or improve on previous year	Riverside Theatre	Annual ≥ 4.00	Not Due	3.84	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
W01.3	Access to professionally serviced venues for performance presentations and for business and community events	Riverside Theatres Venues	Percentage of Riverside's available seating capacity utilised annually Maintain or increase above target	Riverside Theatre	Annual ≥ 60%	0%	32%	39%	40%	Due to the ongoing impact of COVID-19, Riverside venues as had some reduced activity for Q4, with capacity utilisation being below the quarter goal. Commercial style musical products are showing more success, however dramatic and/or more serious productions are harder to gain audience for. Future programming goals are being reviewed to look at programmatic mix adjustment to address this shift in consumer demand.	
W02.2	Commission, produce and present a year-round local, national and international performance and screen program for the general public, schools and special interest groups	Total Riverside Program	Attendances at Total Riverside Program of performances (events held at Riverside and elsewhere) Maintain or increase on previous year	Riverside Theatre	Annual ≥ 165,000	2,878	12,960	35,362	71,869	Riverside attendances continue to be impacted by the ongoing impacts of pandemic. We are seeing some return to closer to normal business however most events are 25-30% below normal expectations. We expect to see this improve as we trade out of the winter period and onto the new spring/summer seasons.	
W05.1	Community is proud of the opportunities to experience arts and culture	Arts & Culture program development and delivery	Number of art and cultural programs developed and delivered - Annual Q4 Maintain or increase on previous year	Cultural Strategy	Annual ≥ 3,851	Not Due	Not Due	Not Due	No Data	Data not available due to change of systems, and to retire this measure in new DPOP.	

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
W05.1.1	Community is proud to experience opportunities to experience arts and culture	Deliver Parramatta Artists' Studios including studio tenancy and professional development programs for artists, as well as creative participation programs for the community	Increase of creativity experienced by participants of cultural experiences delivered by Parramatta Artists' Studios 70% of respondents score 7 out of 10 or above for creativity stimulated - Annual Q4	Parramatta Artists' Studios & Cultural Services	Annual: ≥ 70%	Not Due	Not Due	Not Due	94%		
W05.1.2	Community is proud to experience opportunities to experience arts and culture	Deliver Parramatta Artists' Studios including studio tenancy and professional development programs for artists, as well as creative participation programs for the community	Number of artworks commissioned, including public artworks, delivered by Council 10 artworks annually - Annual Q4	Parramatta Artists' Studios & Cultural Services	Annual: = 10	Not Due	Not Due	Not Due	19		
W06.1	Opportunities for the community to participate, celebrate and commemorate in the civic, heritage and cultural life of the City	Produce and deliver Events & Festivals, Civic events, key event partnerships and Community Events Grants	Combined attendance at events and festivals Increase over previous years	Events & Festivals	2020/21: Q1 0 Q2 131,000 Q3 2,773 Q4 7,356	3,156	41,888	30,560	21,233		
W06.1.1	Opportunities for the community to participate, celebrate and commemorate in the civic, heritage and cultural life of the City	Produce and deliver Events & Festivals, Civic events, key event partnerships and Community Events Grants	Satisfaction with Events and Festivals delivered by Council Sustain or improve on previous year (scale out of 10) - Annual Q4	Events & Festivals	Annual: ≥ 8.4	Not Due	Not Due	Not Due	8.80		
W07.1	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	Number of attendees at key destinations & tourist attractions Increase 2% over previous years	Marketing & Brand	2020/21: Q1 538,928 Q2 536,755 Q3 554,681 Q4 558,009	492,553	1,037,094	550,500	373,833	Data reported is for quarter ending September 2021. COVID-19 had impacted attendees at key destinations and tourist attractions throughout the LGA during this period. For the Financial Year, attendees exceeded the yearly target by 11%.	
W08.1.1	Tourism delivers local economic, cultural and social benefits and visitor services enhance the perception of Parramatta as a place people want to visit	The delivery of Research and Collection Management, Tourism Industry Product Development, Visitor Services programs and the Visitor information Centre	Combined attendance at cultural heritage and tourism programs - Annual Q4 Sustain on previous year	Parramatta Artists' Studios & Cultural Services	Annual: = 4,000	Not Due	Not Due	Not Due	1,653	Result significantly below target due to impact on face-to-face program delivery due to COVID-19 lockdown and extreme weather during the year affecting the ability to deliver of outdoor programs.	
W08.1.2	Share and celebrate our cultural heritage assets and stories	The delivery of Research and Collection Management, Tourism Industry Product Development, Visitor Services programs and the Visitor information Centre	Digital engagement with City of Parramatta's cultural heritage resources Sustain from previous years	Parramatta Artists' Studios & Cultural Services	Annual: Monitor	85,975	289,561	351,848	214,774		
W09.4	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 and Council	Number of visitors to City Marketing Platforms Increase on previous year - Annual Q4	Digital & Marketing	Annual: > 5%	5	19	35	12		


Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
W09.5	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 and Council	Community Satisfaction with Parramatta as a place to live - Annual Q2 Increase on previous year	Research & Engagement	Annual > 7.57	Not Due	7.23	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	



KEY	Progressing – on track	Progressing – off track	Not Due to Start	On Hold/ Stopped	Completed	D - Deliver P - Partner A - Advocate
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4.1: Acknowledge the Dharug 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 Dharug people and other Aboriginal and Torres Strait Islander communities


Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
4.1.1.1	Complete a City of Parramatta First Nations Strategy for community engagement and Council adoption (D)	30/06/2022	Initial engagement with Councillors on the planned strategy and the process of its development has commenced. Stage 1 - Stakeholder consultation to commence 10 July at Burramatta NAIDOC and will also include targeted community engagement and initial staff consultations	The development of the First Nations Strategy was delayed by the delay in Council elections and the establishment of the First Nations Advisory Committee. However, the delay has resulted in the development of a more appropriate and timely engagement plan and effective engagement with the community and Councillors. Project end date will shift to March 2023.	Social & Community Services	45%	

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

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
4.2.3.2	Complete the Cultural Infrastructure Strategy and present to Council for adoption (D)	30/06/2022	Cultural Strategy refresh is on-hold in line with the recommendations of the Service Review. Key elements from the draft Cultural Infrastructure Plan will be embedded in the refreshed Cultural Strategy when this work recommences.	Cultural Strategy refresh is on-hold in line with the recommendations of the Service Review. Key elements from the draft Cultural Infrastructure Plan will be embedded in the refreshed Cultural Strategy when this work recommences.	City Strategy	10%	

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
<div>  Achieved/on track  Not Achieved  Data Not Available/Not Due </div>											
THRIVING - Service Measures											
T02.1	Jobs growth and increased inbound investment	Economic Development activities	Percentage net increase in investment inquiries (website, phone and email) Increase based on previous year	Economic Development	Annual > 5%	100%	Not Due	Not Due	Not Due	Annual target already reported in Q1.	
T03.1	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	Net job growth within the City of Parramatta LGA Increase on same quarter previous year > 6%	Marketing & Brand	2020/21 Q1 195,320 Q2 195,589 Q3 185,273 Q4 190,940	189,803	192,376	206,572	205,946		
T04.1	Drive visitation to the City of Parramatta resulting in strong economic performance	Drive visitation to the City of Parramatta resulting in strong economic performance	Visitation numbers within the City of Parramatta Sustain or improve on same quarter previous year ≥ 3%	Marketing & Brand	2020/21 Q1 412,928 Q2 231,995 Q3 120,351 Q4 197,062	341,298	265,250	302,751	29,023	Data reported is for Quarter ending Sep 2021. COVID-19 has impacted on visitation due to lockdown restrictions during this period.	
T05.2	Improve perception of the City of Parramatta as a desirable place to work	Market the City and Council	Satisfaction of businesses who rate Parramatta as place to work/do business – Annual Q2 Sustain or improve on previous year	Research & Engagement	Annual ≥ 7.71	Not Due	No Data	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
T06.1	Maintain community safety and amenity of the public domain	Timely response to public domain amenity issues	Percentage of Service Requests from customers or Councillors for Place Services responded to within 48 hours Maintain	Place Services	Quarter = 100%	100%	100%	100%	100%		
T10.1	Position the City of Parramatta as a destination of choice to live, work and play	Market the City and Council	Percentage of respondents who would consider visiting Parramatta - Annual Q4 Increase on previous year	Marketing & Brand	Annual > 73%	Not Due	Not Due	Not Due	63%	COVID-19 has impacted consideration to visit Parramatta.	
T10.2	Position the City of Parramatta as a destination of choice to live, work and play	Market the City and Council	Percentage of respondents who are prompted are aware of the City Brand - Annual Q4 Maintain	Marketing & Brand	Annual = 28%	Not Due	Not Due	Not Due	35%		

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
T11.1	A safe and livable city	The provision of Citysafe CCTV network	Percentage of time network is available (excluding areas impacted by Parramatta Light Rail construction) Maintain	Property Security Assets & Services	Quarterly ≥ 90%	90%	90%	50%	64%	Continued rectification of Q3 Town Hall flooding incident. CCTV Main Network infrastructure impact remedy plan acted upon and commissioned. All infrastructure relocated to Node room in PS during Q4. Recent network analysis shows downtime of 36% for the quarter, however at the time of writing system was online and running at 100% (Not including PLR impacted infrastructure)	



KEY	Progressing – on track	Progressing – off track	Not Due to Start	On Hold / Stopped	Completed	D - Deliver P - Partner A - Advocate
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5.1: Accelerate local jobs growth and support people in finding employment

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


Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.1.1.1	Complete an updated Economic Development Plan (D)	30/06/2022	Work was paused on this strategy so it can be updated as part of the broader strategy update. This has now recommenced.	Due to resourcing and redesign, this project is off track, however work has commenced. This strategy will be incorporated into the holistic review of all our strategies.	City Strategy	15%	

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


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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.2.1.3	Develop a new Cultural Plan, in line with the Community Strategic Plan process (D)	30/06/2022	Work has paused on this strategy so it can be updated as part of the broader strategy update, which is due March 2023. Project now likely to recommence as part of 2022-23 Strategy Refresh.	Due to resourcing and redesign, this project is off track, however work has commenced. This strategy will be incorporated into the holistic review of all our strategies.	City Strategy	15%	


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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.2.3.1	Re-develop Riverside Theatres as part of progressing planning for a new cultural precinct in Parramatta (P)	30/06/2025		The Riverside Theatres reference design, responding to the future demand for theatres and performance space is complete. A preliminary feasibility has been prepared to establish the development cost to deliver the reference design. A business case has been drafted to support the grant application for the State Government's contribution to the development cost as part of the WestInvest program.	Property Development Unit	35%	

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



Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.2.5.2	6 & 8 Parramatta Square: Deliver new public square and public domain upgrades to Church and Darcy Streets (D)	31/12/2023		6PS is open and the lower floors of 8 PS are open. Public Domain due to be completed in two stages in September 2022 with the opening of PHIVE (5PS) and the completion of the final elements in late 2022.	Property Development Unit	80%	

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.2.6.1	Lennox Bridge Car Park Development: Deliver a new boardwalk along the river foreshore and public domain upgrades to Freemasons Arms Lane (D)	30/06/2022		This activity is complete.	Property Development Unit	100%	




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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.2.8.1	Complete the whole of property asset strategy (D)	31/12/2023		The whole of property asset strategy is currently being drafted. It is expected to be completed by the end of 2022.	Property Security Assets & Services	35%	

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.2.8.2	Complete the Horwood Place compulsory acquisition process to secure the best possible commercial return for Council (D)	31/05/2023		The Horwood Place compulsory acquisition is progressing in accordance with the compensation strategy.	Property Development Unit	75%	
5.2.8.3	Complete the Interface Agreement with Sydney Metro that covers the Metro West corridor, the Horwood station box and the Public Domain and interface with Civic link (D)	30/09/2021		The first stage of interface agreements is complete, i.e. the WTP scope. The next agreement is the fit out scope. This agreement has been separated out and will commence preparation in Q1 FY 22/23.	City Planning & Design Unit	100%	



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

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



Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.3.1.2	Deliver local community works identified in Masterplans (including North Rocks Masterplan, Dence Park Masterplan, and Heart of Play Masterplan) (D)	30/06/2022	Construction of these projects was impacted by COVID-19 labour and material delays. Significant rain events in the first half of 2022 have further hampered construction.	Construction of these projects were impacted by high rates of infection from the COVID-19 Omicron variant between Dec 2021 and Feb 2022. This has hampered construction activities and disrupted the delivery of materials and equipment. High incidence of rainfall between Jan and Mar 2022 has also impacted construction activities.	Place Services	90%	
5.3.1.4	Develop a community-led Neighbourhood Place Plan for Wentworth Point, Epping, and the Parramatta CBD to inform local service and project delivery (D)	30/06/2022	Council has a draft version of the Wentworth Point Place Plan and Epping Place Plan, and is scheduled for public exhibition Aug/Sep 2022. As such, Council adoption is expected in Sep/Oct 2022. COVID-19 shutdowns impacted consultation in 2021. Work on the CBD Place Plan was deferred due to urgent Council-prioritised project work (outside of DPOP) required for Church Street outdoor dining amenity.	Council has a draft version of the Wentworth Point Place Plan and is aiming to go out to public exhibition Aug/Sep 2022. This will mean that Council adoption is likely to be in Sep/Oct 2022.	Place Services	75%	
5.3.1.6	Deliver a Masterplan for Granville Town Centre (D)	31/12/2021		This Masterplan is complete and was adopted at the 26/07/2021 Council Meeting.	Place Services	100%	

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.3.1.7	Deliver key projects under the NSW Government Telopea Precinct Masterplan - Acacia Park and Sturt Park upgrade (D)	31/03/2022		Project completed in late June 2022. Park will remain closed for approximately one month whilst the turf establishes.	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


Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.3.2.3	Deliver under the NSW Government Parramatta Road Urban Amenity Improvement Program (PRUAIP) - Good and Bridge Street transformation Project, Alfred Street cycleway, and FS Garside Park upgrade (D, P)	30/06/2023	Alfred Street cycleway completed. Good and Bridge Street transformation project at 85% complete and scheduled for completion in Sep 2022. F.S. Garside Park upgrade construction to commence Sep 2022.	PRUAIP Alfred Street components have been completed. F.S. Garside Park upgrade tender procurement has completed. Council anticipates construction to commence Sep 2022. Expected project completion is late 2023.	Place Services	50%	
5.3.2.4	Upgrade Arthur Phillip Park to include a district playground, fitness stations, improved parking, water stations, picnic areas & lighting (D)	31/12/2022		All detailed documentation has completed. Procurement for construction will commence shortly. Council anticipates construction to complete late 2022.	Place Services	50%	







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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.3.5.1	Deliver Charles Street Square, Old Kings Foreshore and Parramatta Weir (D)	30/06/2022	Construction continuing for Charles Street Square and Old Kings Foreshore Lighting. Some delay resulting from impacts of weather and flooding have slowed progress. Scope remains within budget. Design procurement for the Charles Street Footbridge underway.	Construction of Charles Street Square and Old Kings Foreshore procured and well underway. Charles Street Footbridge currently in design procurement. Four separate funding agreements with the NSW Govt are supporting the delivery of these projects.	City Design	85%	
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)	30/06/2022	Final design manual for Civic Link due to be completed in Q3 FY 22/23.	Final design manual for Civic Link due to be completed in Q3 FY 22/23.	City Design	70%	

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

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
5.4.1.2	Complete the Late-Night Trading Development Control Plan to encourage and plan for a safe and vibrant night life (D)	31/12/2021	LNT DCP is being taken to the 8 August 2022 Council meeting for endorsement.	LNT DCP is being taken to the 8 August 2022 Council meeting for endorsement.	City Strategy	95%	

Code	Outcome	Service	Measure & Target Description	Business Unit	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comment	Status
<div>  Achieved/on track  Not Achieved  Data Not Available/Not Due </div>											
INNOVATIVE - Service Measures											
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	Percentage of existing strategic partners are satisfied with Council - Annual Q4 Sustain or improve on previous year	Strategic Partnership	Annual: $\geq 75\%$	Not Due	Not Due	Not Due	100%		
I05.1	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)	Community Satisfaction with value for money provided in return for rates paid each year - Annual Q2 Sustain or improve on previous year	Research & Engagement	Annual: ≥ 3.55	Not Due	3.59	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	
I07.1	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)	Percentage of calls answered within 30 seconds Sustain or increase	Customer Service Centre	Quarter: $\geq 80\%$	92%	86%	75%	81%		
I07.4	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)	Percentage of customer contacts resulting in formal complaints Maintain	Customer Service Centre	Quarter: $< 0.25\%$	0.00%	0.00%	0.00%	0.00%		
I07.6	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)	Percentage of average customer wait time that is less than 5 minutes Sustain or improve	Customer Service Centre	Quarter: $\geq 80\%$	No Data	80%	71%	74%	SLA not met due to staff resources and increase in call volumes due to extreme weather conditions. We have improved our service delivery compared to Q3.	
I09.1	Appropriate management of new development to new development to achieve good sustainable outcomes having regard for environmental, social, environmental, and urban design factors while minimising adverse impacts on our communities	Provide professional planning advice, timely assessment of development applications within a transparent framework, aligned with industry best practice to meet legislative requirements	Community Satisfaction with Development Application Service - Annual Q2 Sustain or improve on previous year	Development & Traffic Services	Annual: ≥ 3.21	Not Due	3.21	Not Due	Not Due	Data not due this quarter. Annual target reportable in Q2.	



KEY	Progressing – on track	Progressing – off track	Not Due to Start	On Hold / Stopped	Completed	D - Deliver P - Partner A - Advocate
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6.1: Engage in strategic planning and implement innovative solutions to manage the growth of our City

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


Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
6.1.1.1	Complete the harmonisation of LEPs, DCPs and Development Contributions Plans (D)	30/06/2022	First component of the harmonisation work - development contribution plan now complete. Second component - new single LEP - forwarded by to State Government for finalisation in September 2021 & expected to be in force by September 2022. Third component - harmonisation of DCP controls - subject to significant update, expected to be exhibited in Oct/Dec 2022.	The project was on track in Q1-Q3 FY 21/22 with milestones reached - finalisation of Contribution Plan and forwarding the final LEP to the State Government. The harmonised DCP became delayed in Q4 due to the need to prioritise resources on the next stage of the CBD PP. To get the harmonised DCP on track, resources reallocated with exhibition expected late 2022 and finalisation March 2023.	City Planning	70%	
6.1.1.2	Complete the CBD Planning Proposal (D)	30/06/2022		The State Government finalised the amendments to the planning controls for the Parramatta CBD on 15/06/2022. The amended controls will come into force on 14/10/2022, providing time for the State Government to finalise Council's new development contribution plan which supports the new planning controls.	City Planning	100%	

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
6.1.3.1	Develop a new Social Investment Action Plan (D)	30/06/2022	End of Term Report completed for internal review. Action will be completed as a business as usual activity with Social and Community Services.	Evaluation of outcomes of previous Social Investment Action Plan has been completed. The majority of actions being incorporated into business as usual. Scope of new corporate-wide actions being assessed currently.	Social & Community Services	40%	


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

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
6.2.2.1	Complete Council's Domestic and Family Violence Action Plan (D)	30/06/2022		2022-2025 Prevention of Domestic and Family Violence Action Plan was endorsed by Council on 21/03/2022.	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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
6.3.1.3	Deliver CBD Phillip Street Smart Street Stage 2 CBD improvement project (D)	30/12/2022	Delays with AHIP application were due to impacts of the COVID-19 pandemic (officers / experts unable to attend on-site). Project rephased to enable delivery in stages west from Erby Place commencing September 2022. Commenced AHIP application and submitted documentation to Heritage NSW in April 2022.	Delays with AHIP application were due to impacts of the COVID-19 pandemic (officers / experts unable to attend on-site). Project rephased to enable delivery in stages west from Erby Place commencing September 2022. Commenced AHIP application and submitted documentation to Heritage NSW in April 2022.	Place Services	50%	

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

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

Code	Focus Area	Due Date	Quarterly Comment	Annual Comment	Business Unit	Progress	Status
6.5.3.2	Review and update the Parramatta River Flood Study (D)	30/06/2023		<ul style="list-style-type: none">• Peer Review of model due for September 2022• Final Draft Flood Study Report and Model Results mapping for finalisation of Public Consultation preparation work due for end of October 2022.• Internal Meeting with Executive Team to Discuss results by end of October / start November 2022.• Presentation to Flood Committee by mid November 2022.• Councillor Workshop by end of November 2022.	City Assets & Environment	75%	