

# FINAL 09/03/2023 Quarterly Progress Report

Quarter Two 2022/23

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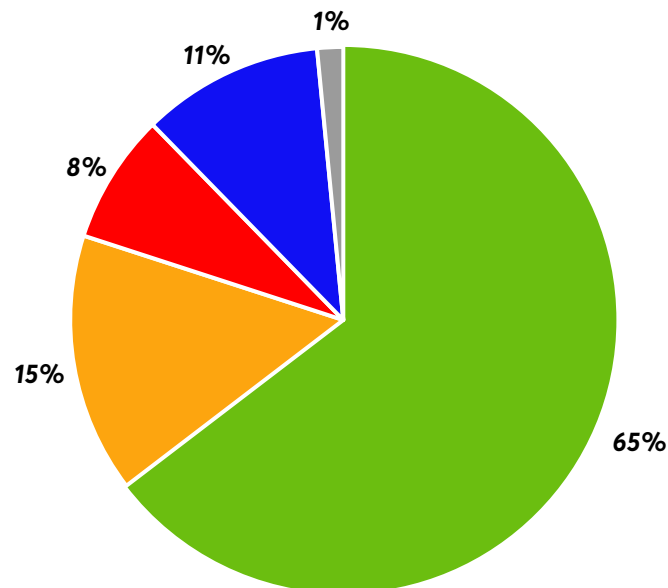
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# All of Council Summary – Projects and KPIs– Focus Areas & Service Measures

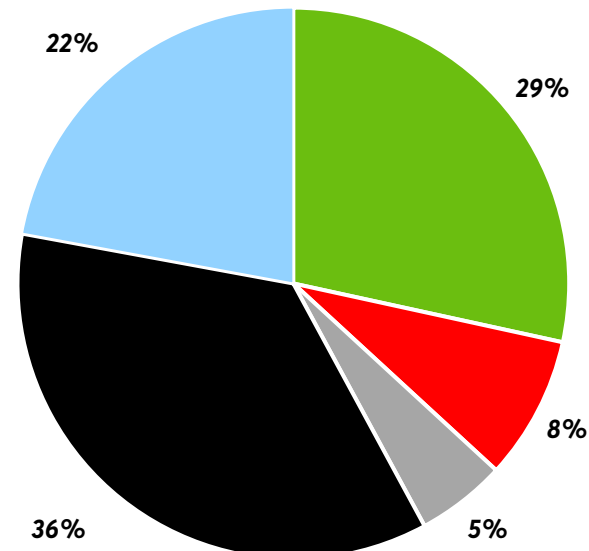
## 65 Projects

- 42 Progressing – On Track
- 10 Progressing – Off Track
- 1 Not Due to Start
- 7 Completed
- 5 On Hold / Stopped



## 95 KPIs

- 27 Achieved / On Track
- 8 Not Achieved / Not On Track
- 5 Data Not Available
- 34 Not Due
- 21 New Baseline Set\*




\* The 2022 Community Satisfaction Survey employed an improved methodology to include both phone and online surveys capturing a broader sample of our community. As a result, data from 2022/23 reporting is not comparable to 2021/22 data. The implementation of a new KPI status, 'New Baseline Set' will assist in the process for providing new benchmarks for future performance.

# How to read this Report

Council's **Key Performance Indicators** and **Projects** are presented in tables like the examples below.


## Key Performance Indicators - these measures consider the core business functions of our services

Code	Measure & Target Description	Service	Target	Q1 Actual	Comment	Q1 Status
1B.M2	Number of street trees planted Increase based on same quarter previous year	Environment and Sustainability	2021/22 results: Q1 0 Q2 160 Q3 1300 Q4 2600	125		
Reference Only	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	Provides an overall unbiased, complete & balanced commentary, clearly & concisely identifying actual performance, goals & variances	Quarterly tracking indicator

Note that measures titled **Community Satisfaction** are based on the results from Council's Community Satisfaction Survey (unless stated otherwise in description) and are reported in Q2. 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.

Other **Satisfaction** measures 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, or other internal feedback mechanisms).













## Projects - these measures track progress against specific operational plan activities





Code	Project	Due Date	Comments	Service	Progress	Status
1A.P1	Program of delivery of new, renewed or upgraded infrastructure Deliver programs including: roads and footpaths, stormwater and catchment, parks and open spaces, and Council building project on time and on budget according to strategies and asset management plans.	Ongoing		Capital Projects Delivery	25%	
Reference Only	Describes the specific action that will be undertaken to support the principal activity. <u>Council's roles:</u> Deliver a range of programs & services, To build & facilitate strategic partnerships Advocate the needs & aspirations of the community	Date for completion	Provides an overall unbiased, complete & balanced commentary, clearly & concisely identifying actual performance, gaps & variances	Council team responsible for delivering this Project	What has been achieved this quarter?	Quarterly tracking indicator

# Exceptions Report – Projects











 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed





## New to Exceptions this quarter

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
2C.P1	<b>Parramatta Artists' Studios (PAS) Relocation</b> Complete business case, budget and approvals to secure new location for the Parramatta Artists' Studios.	1/01/2023	Concept designs finalised. QS completed based on concept designs, resulting in requirement to redraft concept designs to fit within project scope. This has also delayed tender advertisement.	Parramatta Artists' Studios & Cultural Services	35%		
4C.P1	<b>WAN Modernisation</b> Improving Internet connectivity for Council facilities (including new additions)	30/06/2023	Council recently suspended all work on this project, pending a design and costing review with the vendor.  This work is currently underway, and it is expected that the project will recommence in February with a new design and capacity, but the budget in line with what was approved by Council.	Information Technology	50%		
4C.P4	<b>MyWorkplace Program - 9 Wentworth Street</b> New office building fitout works and refurbishment	30/06/2024	With the appointment of a new CTO the scope of work involved in this work has changed in order to ensure that Council is up to standard and meeting its requirements around modernisation and cyber security.  Though this work is listed as off track, it is expected to only be temporary and will be back on track by next quarter.	Information Technology	5%		
5D.P1	<b>Review and update the Destination Management Plan</b> Review and develop 3 year Destination Management Plan to deliver on visitor strategy	Ongoing	A review is being undertaken in conjunction with the DNSW's work on the Destination Management Plan, and the strategic approach of the visitor strategy.	Destination Marketing	15%		
6E.P2	<b>Parramatta CBD Access Strategy</b> Develop Access strategy for the Parramatta CBD	30/06/2023	Council is advocating with the State Government to undertake an Access Strategy of Parramatta CBD.	Strategic Land Use Planning	10%		
7C.P1	<b>Central City Parkway Pilot Project</b> Resolve land agreement with TfNSW for Pilot Project along with funding for Stage 1.	30/06/2023	Land access deed remains unresolved.	Property Development	15%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
8A.P9	<b>Roxy Theatre</b> Advocate for renewal of Roxy as a live performance theatre owned by NSW Government	30/06/2023	This action is on hold as Council is awaiting advice relating to future plans for the site.	City Strategy	25%		
8A.P12	<b>Tree Canopy Plan</b> Develop a Tree Canopy Plan for the Parramatta LGA	31/03/2023	Project is progressing and draft canopy study underway but overall program is behind schedule.	City Strategy	25%		

### Still Exceptions this quarter

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1B.P1	<b>Deliver Net Zero Emissions 2022</b> Deliver CoP net neutral carbon emissions by 2022	30/09/2022	Net Zero Emissions were achieved in 2022 and certification submitted to Climate Active. Formal certification of carbon neutrality anticipated in Feb 2023.	Environment & Sustainability	95%		
2A.P1	<b>Epping Pool Redevelopment</b> Complete design, business case, operating model and approvals to re-develop Epping Pool.	31/12/2024	Final Development option and timings to be confirmed.	Community Infrastructure	20%		
2E.P2	<b>First Nations Strategy</b> Complete a First Nations Strategy	30/11/2022	Slight delay in timeframe with FNS now expected to be completed by June 2023. External stakeholder engagement completed and report to be produced on activities and results. Drafting of new actions has commenced in collaboration with action owners. New time frame for milestones has been developed including ET meeting dates, Councillor engagement and engagement with First Nations Advisory Committee.	Social & Community Services	45%		
4C.P3	<b>Financial System Modernisation</b> TechOne and Pathway Upgrade	30/06/2023	Council is currently reviewing its application roadmap and will be preparing a report for ARIC in February 2023, followed by a report to Council soon thereafter to investigate a change in direction which will see Council investigate a single, integrated platform for its core system requirements.	Information Technology	30%		
8A.P7	<b>Night Time Economy Development Control Plan</b> Complete the Late-Night Trading Development Control Plan	30/08/2022	Late Night Trading DCP endorsement has been delayed due to ongoing stakeholder engagement.	City Strategy	90%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
8A.P8	<b>Parramatta River Plan</b> Develop the Parramatta River Plan	31/12/2022	Ongoing external and councillor engagement has resulted in an extended delivery date.	City Strategy	50%		
8A.P10	<b>Smart City Strategy</b> Create a Smart City Strategy	30/09/2022	Opportunity to align the Smart City Strategy with the refresh of our other strategies. Therefore, we have realigned the timeline as a result.	City Strategy	50%		



# Exceptions Report – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available



Not Due















New Baseline Set





## New to Exceptions this quarter

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
5C.M1	<b>Percentage of calls answered within 30 seconds</b> Maintain or increase on same quarter previous year	Customer Service Centre	2021/22 results: Q1: 92% Q2: 86% Q3: 75% Q4: 81%	Not Due	83%	Contact Centre was unable to sustain or improve on 86% SLA achieved in Financial Year 2022 second quarter due to number of vacancies in Q3 and 13.69% increase in call volume in October 2022 compared to October 2021.		
6E.M1	<b>Site specific Planning proposals</b> (low/medium/ high complexity) determined within 12/18/24 months	Strategic Land Use Planning	80%	100.0%	66.0%	Three planning proposals were determined in Q2 – lodged in May 2020, June 2021 and April 2022 respectively. We continue to work to close out older planning proposals and determine more recent ones in a timely manner.		

## Still Exceptions this quarter

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
1D.M1	Percentage of Sporting Fields/ Playgrounds mowed to schedule - Annual target (Q4), results reported quarterly for dashboards	Parks and Open Spaces	95%	81%	70%	Not achieved due to recovering from weather & soil related issues in Q1.		
1E.M2	Percentage of monitored vehicles issued timed parking PINS Reduce on previous on same quarter previous year (improved compliance)	Regulatory Services - Parking	2021/22 results: Q1 3% Q2 3% Q3 7% Q4 17%	12	13	Target set during COVID-19 and unable to meet in post-COVID-19 environment.		
1F.M3 - A	Percentage of potholes made safe and final repairs within 6 months	Roads and Civil Infrastructure	100% made safe within 48 hours/2 days of notification	53%	90%	This KPI is not achieved due to the impact of sustained wet weather. However response time has significantly improved compared to Q1 performance.		
6B.M1	Percentage of development applications determined within target timeframes (weighted average) % determined within timeframes (weighted average of Standard and City Significant applications)	Development and Traffic Services	Quarter: ≥70%	51%	51%	Focus on finalising longer term DAs which has impacted average and median processing times		
6D.M1	Private Planning proposals (low/ medium/high complexity) determined within 12/18/24 months	Major Projects and Precincts	Quarter: = 80%	0%	66%	Three planning proposals were determined in Q2 – lodged in May 2020, June 2021 and April 2022 respectively. We continue to work to close out older planning proposals and determine more recent ones in a timely manner.		
7A.M1	Project delivered on time and within approved budget and scope	Place Services	Within +/- 10% of budget and program	\$2,847,086	\$8,830,972	Ongoing rain delays and project phasing addressed at Q2.		

## Back on Track





















Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
1D.M2	Percentage of non-compliant/safety issues identified from programmed playground inspections rectified within the recommended timeframe	Parks and Open Spaces	95%	85%	96%			
1G.M2	Combined percentage of streets swept on a regular basis Improve on same quarter previous year	Waste Management and Cleansing	2021/22 results: Q1 89% Q2 78% Q3 88% Q4 82%	80%	95%			

















# Projects and Key Performance Indicators by Directorate

## City Assets and Operations – KPIs

● Achieved / On Track
 ● Not Achieved / Not On Track
 ● Data Not Available
 ● Not Due
 ● New Baseline Set















Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
1A.M1	Expenditure of money delivered in the DPOP for capital delivery - Annual Q4 only 100% (plus or minus 5%)	Capital Delivery	100% (plus or minus 5%)	Not Due	Not Due		●	●
1B.M1	Tonnes of carbon emissions generated by Council operations - Annual Q4 only Decrease on previous year	Environment and Sustainability	2021/22 result: 13,792	Not Due	Not Due		●	●
1B.M2	Number of street trees planted Increase based on same quarter previous year	Environment and Sustainability	2021/22 results: Q1 0 Q2 160 Q3 1300 Q4 2600	125	210		●	●
1B.M3	Community Satisfaction with planting of trees in your local area - Annual Q2 only Maintain or increase on previous year	Environment and Sustainability	2021/22 result: 3.71	Not Due	3.38	Benchmark for future years.	●	●
1C.M1	Percentage of non-compliant/safety issue rectified within recommended timeframe	Fleet and Depot Operations	100%	100%	100%		●	●
1C.M2	Percentage of Heavy & Light Plant replaced on schedule - Annual Q4 only	Fleet and Depot Operations	90%	Not Due	Not Due		●	●
1D.M1	Percentage of Sporting Fields/ Playgrounds mowed to schedule - Annual target (Q4), results reported quarterly for dashboards	Parks and Open Spaces	95%	81%	70%	Not achieved due to recovering from weather & soil related issues in Q1	●	●
1D.M2	Percentage of non-compliant/safety issues identified from programmed playground inspections rectified within the recommended timeframe	Parks and Open Spaces	95%	85%	96%		●	●

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
1D.M3	Community satisfaction rating with the availability of parks, bushland or other green spaces - Annual Q2 only Maintain or increase on previous year	Parks and Open Spaces	2021/22 results: 4.12	Not Due	3.7	Benchmark for future years.		
1E.M1	Percentage of inspections completed within recommended timeframe for registered/known food outlets - Annual Q4 only	Regulatory Services - Health and Building Compliance	100%	Not Due	Not Due			
1E.M2	Percentage of monitored vehicles issued timed parking PINS Reduce on previous on same quarter previous year (improved compliance)	Regulatory Services - Parking	2021/22 results: Q1 3% Q2 3% Q3 7% Q4 17%	12%	13%	Target set during COVID-19 and unable to meet in post-COVID-19 environment.		
1E.M3	Number of Building Information Certificates received - Annual Q4 only Reduce on previous year (improved compliance)	Regulatory Services - Certification	2021/22 results: Q1 14 Q2 24 Q3 30 Q4 30	Not Due	Not Due			
1E.M4	Community satisfaction rating with food inspections - Annual Q2 only Maintain or increase on previous year	Regulatory Services - Health and Building Compliance	2021/22 results: 3.86	Not Due	3.28	Benchmark for future years.		
1E.M5	Community satisfaction with patrolling and enforcement of parking regulations - Annual Q2 only Maintain or increase on previous year	Regulatory Services - Parking	2021/22 result: 3.52	Not Due	No Data	Data not collected in Community Satisfaction Survey 2022.		
1F.M1	Square metres of new or renewed roads	Roads and Civil Infrastructure	7,882 sqm by the end of Q2	21956	39851			
1F.M2	Square metres of new or renewed footpaths	Roads and Civil Infrastructure	1,315 sqm by the end of Q2	0	4601			
1F.M3 - A	Percentage of potholes made safe and final repairs within 6 months	Roads and Civil Infrastructure	100% made safe within 48 hours/2 days of notification	53%	90%	This KPI is not achieved due to the impact of sustained wet weather. However response time has significantly improved compared to Q1 performance.		
1F.M3 - B	Percentage of potholes made safe and final repairs within 6 months	Roads and Civil Infrastructure	95% of final repairs made within 6 months	Not Due	95%			

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
1F.M4	<b>Community satisfaction rating with provision of cycleways and facilities</b> - Annual Q2 only Maintain or increase on previous year	Roads and Civil Infrastructure	2021/22 result: 3.69	Not Due	3.4	Benchmark for future years.		
1F.M5	<b>Community Satisfaction rating with the maintenance of footpaths</b> - Annual Q2 only Maintain or increase on previous year	Roads and Civil Infrastructure	2021/22 result: 3.67	Not Due	3.24	Benchmark for future years.		
1F.M6	<b>Community Satisfaction rating with the condition of local suburban roads</b> - Annual Q2 only Maintain or increase on previous year	Roads and Civil Infrastructure	2021/22 result: 3.67	Not Due	2.96	Benchmark for future years.		
1G.M1	<b>Turnaround time to correct missed service (bin)</b> (Percentage within 3 Days) Improve on same quarter previous year	Waste Management and Cleansing	2021/22 results: Q1 97% Q2 98% Q3 97% Q4 100%	97%	97%			
1G.M2	<b>Combined percentage of streets swept on a regular basis</b> Improve on same quarter previous year	Waste Management and Cleansing	2021/22 results: Q1 89% Q2 78% Q3 88% Q4 82%	80%	95%			
1G.M3	<b>Community satisfaction with waste collection services</b> - Annual Q2 only Maintain or increase on previous year	Waste Management and Cleansing	2021/22 result: 4.00	Not Due	3.76	Benchmark for future years.		
1G.M4	<b>Community satisfaction rating with Council's efforts to increase recycling</b> - Annual Q2 only Maintain or increase on previous year	Waste Management and Cleansing	2021/22 results: 3.43	Not Due	3.31	Benchmark for future years.		
1G.M5	<b>Community satisfaction with the cleanliness of streets</b> - Annual Q2 only Maintain or increase on previous year	Waste Management and Cleansing	2021/22 result: ≥ 3.86	Not Due	3.53	Benchmark for future years.		

# City Assets and Operations – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1A.P1	<b>Program of delivery of new, renewed or upgraded infrastructure</b> Deliver programs including: roads and footpaths, stormwater and catchment, parks and open spaces, and Council building project on time and on budget according to strategies and asset management plans.	Ongoing		Capital Projects Delivery	35%		
1B.P1	<b>Deliver Net Zero Emissions 2022</b> Deliver CoP net neutral carbon emissions by 2022	30/09/2022	Net Zero Emissions were achieved in 2022 and certification submitted to Climate Active. Formal certification of carbon neutrality anticipated in Feb 2023.	Environment & Sustainability	95%		
1B.P2	<b>Reduce flood risk in City</b> Deliver key projects to reduce flood risk including the Parramatta Flood Study	30/06/2024		Environment & Sustainability	50%		
1C.P1	<b>Service Review - Plant and Fleet Assets</b> Develop a plan to more effectively procure and manage heavy plant and light fleet assets. The plan will ensure best practice management of this asset class.	30/06/2023		Fleet & Depot Operations	25%		
1D.P1	<b>Open Spaces and Recreation Plan</b> Develop an Open Spaces & Recreation Plan	30/06/2025		Parks and Open Spaces	5%		
1G.P1	<b>Diversion of Waste from Landfill Plan</b> Implement action plan to divert waste from landfill	Ongoing		Waste Management and Cleansing	50%		
1G.P2	<b>Domestic Waste Contract</b> Implement a new domestic waste contract which includes a food organics component consistent with state government requirements	30/12/2024		Waste Management and Cleansing	35%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1G.P3	<b>Recycling Centre</b> Deliver a new Community Recycling Facility	30/06/2024		Waste Management and Cleansing	35%		



# Community Services – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available

































Not Due





New Baseline Set

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
2A.M1	Major new community facilities are opened on time and on budget - Annual Q4 only	Community Infrastructure	100%	Not Due	Not Due			
2A.M2	Community satisfaction with Council's new facilities - Annual Q2 only Maintain or increase on previous year	Community Infrastructure		Not Due	No Data			
2B.M1	Combined utilisation of all library services (sum of number of visits, website visits, and loans) Maintain same quarter previous year	Libraries	2021/22 results: Q1 399,910 Q2 688, 257 Q3 643,830 Q4 1,061,179	839060	758473			
2B.M2	Community satisfaction rating with library services - Annual Q2 only Maintain or increase on previous year Community Satisfaction Survey	Libraries	2021/22 results: 3.82	Not Due	No Data			
2C.M1	Number of art and cultural programs developed and delivered - Annual Q4 only Maintain or increase on previous year	Parramatta Artists' Studios and Cultural Services	114	Not Due	Not Due			
2C.M2	Number of artists supported via cultural programs and projects - Annual Q4 only Maintain or increase on previous year	Parramatta Artists' Studios and Cultural Services	71	Not Due	Not Due			
2C.M3	Community satisfaction with Parramatta Artists' Studios Cultural Program - Annual Q2 only Maintain or increase on previous year	Parramatta Artists' Studios and Cultural Services	2021/22 result: 3.51	Not Due	3.29	Benchmark for future years.		
2D.M1	Attendances at performances (events held at Riverside and elsewhere) - Annual target (Q4), results reported quarterly for dashboards Maintain or increase on previous year	Riverside Theatres	2021/22 results: Q1 2,878 Q2 12,960 Q3 35,362 Q4 32,484	30267	27287			

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
2D.M2	<b>Student attendances at education performances or events held at Riverside and elsewhere</b> - Annual Q4 only Maintain or increase on previous year	Riverside Theatres	2021/22 result: 15,511	Not Due	Not Due			
2D.M3	<b>Community based events or performances or events held at Riverside and elsewhere</b> - Annual Q4 only Maintain or increase on previous year	Riverside Theatres	2021/22 result: 14,919	Not Due	Not Due			
2D.M4	<b>Community satisfaction rating with Riverside Theatres</b> - Annual Q2 only Maintain or increase on previous year	Riverside Theatres	2021/22 results: 3.84	Not Due	3.69	Benchmark for future years.		
2E.M1	<b>Annual average percentage utilisation of childcare and family support services</b> - Annual Q4 only Equal to or greater than 93%	Social and Community Services - Children and Family Services	Annual: ≥ 93%	95%	94%			
2E.M10	<b>Satisfaction with community capacity building services</b> - Annual Q4 only Maintain on previous year	Social and Community Services - Community Capacity Building	2021/22 result: 100%	Not Due	Not Due			
2E.M11	<b>Community satisfaction of aquatic centres</b> - Annual Q2 only Maintain on previous year	Social and Community Services - Recreation Facilities & Program	79	Not Due	78			
2E.M2	<b>Number of program hours of Council's Recreation Programs</b> Maintain on same quarter previous year	Social and Community Services - Recreation Facilities & Program	2021/22 results: Q1 181 Q2 884 Q3 1,108 Q4 877	897	1107			
2E.M3	<b>Number of Seniors and Disability program hours</b> Maintain on same quarter previous year	Social and Community Services - Community Care	2021/22 results: Q1 3,298 Q2 2,585 Q3 3,536 Q4 4,340	6790	6558			

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
2E.M4	<b>Percentage of Community Grants recipient projects delivering on track and reporting on time</b> Equal to or greater than same quarter previous year	Social and Community Services - Community Capacity Building	2021/22 results: Q1 66% Q2 80% Q3 72% Q4 49%	89.00%	97.00%			
2E.M5	<b>Utilisation of aquatic centres</b> (Number of visits) - Annual Q4 only Maintain or increase on previous year	Social and Community Services - Aquatic and Wellness	2021/22 results: Q1 953 Q2 15,449 Q3 17,845 Q4 12,999	11944	14037			
2E.M6	<b>Occupancy of Learn to Swim programs</b> Maintain occupancy of over 75%	Social and Community Services - Recreation Facilities & Program	> 75%	95.32%	95.85%			
2E.M7	<b>Level of quality ratings as determined by independent accreditation body</b> - Annual Q4 only Achieve 'Exceeding' rating	Social and Community Services - Children and Family Services	Annual: Achieve 'Exceeding' rating	Not Due	Not Due			
2E.M8	<b>Annual satisfaction rating of users of School Holiday and Active Parramatta programs</b> - Annual Q4 only Maintain or improve on previous year	Social and Community Services - Recreation Facilities & Program	21/22 results: Q1 96% Q2 98% Q3 97% Q4 98%	Not Due	93%			
2E.M9	<b>Community satisfaction rating of community care</b> - Annual Q2 only Maintain or increase on previous year	Social and Community Services - Community Care	2021/22 result: 3.63	Not Due	3.26	Benchmark for future years.		
2F.M1	<b>Combined Utilisation of Community Hubs services</b> (number of visits and participants in Community Hub programs) Maintain or increase on same quarter previous year (Baseline TBD in 2022-23)	PHIVE and Community Hubs		75957	133138			

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
2F.M2	<b>Customer satisfaction rating with community hub services</b> - Annual Q4 only Maintain or increase on same quarter previous year Baseline TBD in 2022-23	PHIVE and Community Hubs	2021/22 result: 4.40	Not Due	Not Due			

# Community Services – Projects



Progressing – On Track



Progressing – Off Track



Not Due to Start









On Hold / Stopped















Completed













Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
2A.P1	<b>Epping Pool Redevelopment</b> Complete design, business case, operating model and approvals to re-develop Epping Pool.	31/12/2024	Final Development option and timings to be confirmed.	Community Infrastructure	20%		
2B.P1	<b>Library Transformation Program</b> Deliver an enhanced library customer experience via the Library Services Transformation Program, including organisation redesign and delivering priority recommendations of the End-to-End review.	1/01/2023		Libraries	75%		
2C.P1	<b>Parramatta Artists' Studios (PAS) Relocation</b> Complete business case, budget and approvals to secure new location for the Parramatta Artists' Studios.	1/01/2023	Concept designs finalised. QS completed based on concept designs, resulting in requirement to redraft concept designs to fit within project scope. This has also delayed tender advertisement.	Parramatta Artists' Studios and Cultural Services	35%		
2D.P1	<b>Riverside Redevelopment</b> Complete design, business case, operating model and approvals to re-develop Riverside Theatres.	31/03/2026		Riverside Theatres	30%		
2E.P1	<b>Disability Inclusion Action Plan (DIAP)</b> Complete a Disability Inclusion Action Plan	31/07/2022	Q1: DIAP 2022-2026 completed and approved by Council on Monday 8 August 2022.	Social and Community Services - Community Capacity Building	100%		
2E.P2	<b>First Nations Strategy</b> Complete a First Nations Strategy	30/11/2022	Slight delay in timeframe with FNS now expected to be completed by June 2023. External stakeholder engagement completed and report to be produced on activities and results. Drafting of new actions has commenced in collaboration with action owners. New time frame for milestone has been developed including ET meeting dates, Councillor engagement and engagement with First Nations Advisory Committee.	Social and Community Services - Community Capacity Building	45%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
2E.P3	<b>Parramatta Aquatic Centre</b> Deliver Parramatta Aquatic Centre business readiness planning, facility opening and operation.	30/06/2023		Social and Community Services - Aquatic and Wellness	60%		
2F.P1	<b>Parramatta Town Hall</b> Deliver business readiness planning, facility opening and operation.	31/01/2024		PHIVE and Community Hubs	35%		
2F.P2	<b>PHIVE</b> Deliver business readiness planning, facility opening and operation.	30/09/2022		PHIVE and Community Hubs	100%		

# City Engagement and Experience – KPIs

 Achieved / On Track
  Not Achieved / Not On Track
  Data Not Available
  Not Due
  New Baseline Set











Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
5A.M1	Percentage of community members aware of Council initiatives and projects - Annual Q4 only Maintain or increase on previous year (Baseline TBD in 2022-23)	Communication and Marketing		Not Due	Not Due			
5A.M2	Community satisfaction rating with the provision of information - Annual Q2 only Maintain or increase on previous year Source: Community Satisfaction Survey	Communication and Marketing	2021/22 results: 3.43	Not Due	3.24	Benchmark for future years.		
5B.M1	Number of community members taking part in Council's community engagement and research activities (surveys, workshops, panels, etc.) - Annual Q4 only Increase on previous year	Community Engagement and Research	Not Available	Not Due	Not Due			
5B.M2	Number of members on Participate Parramatta panel - Annual Q4 only Increase on previous year	Community Engagement and Research	13,821	Not Due	Not Due			
5B.M3	Number of visits to the Participate Parramatta engagement platform - Annual Q4 only Increase on previous year	Community Engagement and Research	140,536	Not Due	Not Due			
5B.M4	Community satisfaction rating with the opportunity to have your say on key issues affecting community - Annual Q2 only Maintain or improve on previous year	Community Engagement and Research	2021/22 results: 3.40	Not Due	3.23	Benchmark for future years.		

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
5C.M1	<b>Percentage of calls answered within 30 seconds</b> Maintain or increase on same quarter previous year	Customer Service Centre	2021/22 results: Q1: 92% Q2: 86% Q3: 75% Q4: 81%	Not Due	83%	Contact Centre was unable to sustain or improve on 86% SLA achieved in Financial Year 2022 second quarter due to number of vacancies in Financial Year 2023 quarter 2 and 13.69% increase in call volume in October 2022 compared to October 2021.		
5C.M2	<b>Percentage of service requests completed within the required Service Level Agreements (SLAs)</b>	Customer Service Centre	≥85%	99.00%	98.40%			
5C.M3	<b>Community mean rating of "I am confident that Council would respond if I contacted them" - Annual Q2 only</b> Maintain or increase on previous year	Customer Service Centre	2021/22 result: 3.59	Not Due	3.18	Benchmark for future years.		
5D.M1	<b>Percentage of respondents who would consider visiting Parramatta</b> Only available every two years (Perception survey) Maintain or increase on previous Perception survey	Communication and Marketing	2021/22 results: 63%	Not Due	Not Due			
5E.M1	<b>Combined attendance at events and festivals - Annual target (Q4), results reported quarterly for dashboards</b> Increase over previous year	Events and Festivals	2021/22 results: Q1 3,156 Q2 41,888 Q3 30,560 Q4 21,233	67500	150000			
5E.M2	<b>Community satisfaction rating with events and festivals delivered by Council - Annual Q2 only</b> Maintain or increase on previous year	Events and Festivals	2021/22 result: 8.8	Not Due	3.66	Benchmark for future years.		



# City Engagement and Experience – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
5A.P1	<b>Communications, Marketing &amp; Brand Strategy</b> Deliver the communications, marketing and brand program to enhance the reputation of Parramatta	Ongoing		Communication and Marketing	50%		
5A.P2	<b>Marketing &amp; Promotions for Major Projects</b> Deliver on the marketing, brand and promotional programs to support major projects in particular PHIVE and the Parramatta Aquatic Centre	30/03/2023		Communication and Marketing	50%		
5B.P1	<b>Community Engagement Strategy</b> Review and update of Community Engagement Strategy	31/12/2022		Community Engagement and Research	100%		
5D.P1	<b>Review and update the Destination Management Plan</b> Review and develop 3 year Destination Management Plan to deliver on visitor strategy	Ongoing	A review is being undertaken in conjunction with the DNSW's work on the Destination Management Plan, and the strategic approach of the visitor strategy.	Destination Marketing	15%		
5E.P1	<b>Events &amp; Festivals Strategy</b> Deliver annual Events & Festivals program	Ongoing		Events and Festivals	50%		

# City Planning and Design – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available













Not Due

















New Baseline Set













Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
6A.M1	Number of design competitions completed (Time between design competition brief submitted to Council and Jury report finalised) - Annual Q4 only	City Design	80% within 200 days	Not Due	Not Due			
6A.M2	Community mean rating of "New developments are in keeping with local character" - Annual Q2 only Maintain or increase on previous year	City Design	2021/22 result: 3.06	Not Due	2.79	Benchmark for future years.		
6B.M1	Percentage of development applications determined within target timeframes (weighted average) % determined within timeframes (weighted average of Standard and City Significant applications)	Development and Traffic Services	Quarter: ≥70%	51%	51%	Focus on finalising longer term DAs which has impacted average and median processing times		
6B.M2	Percentage of traffic safety service requests and temporary road occupancy resolved within standard of service	Development and Traffic Services	≥70%	74%	79%			
6B.M3	Community Satisfaction rating of Development Application Service - Annual Q2 only Maintain or increase on previous year	Development and Traffic Services	2021/22 result: 3.21	Not Due	2.73	Benchmark for future years.		
6C.M1	Percentage of contributions enquiries resolved within target timeframe	Infrastructure Planning and Design	≥ 80%	88.0%	95.0%			
6C.M2	Percentage of agreed community benefits received within nominated milestones in executed Planning Agreement - Annual Q4	Infrastructure Planning and Design	≥ 80%	Not Due	Not Due			

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
6C.M3	Community satisfaction rating with infrastructure projects - Annual Q2	Infrastructure Planning and Design		Not Due	Not Data	Data not collected in Community Satisfaction Survey 2022.		
6D.M1	Private Planning proposals (low/medium/high complexity) determined within 12/18/24 months	Major Projects and Precincts	Quarter: = 80%	0%	66%	Three planning proposals were determined in Q2 – lodged in May 2020, June 2021 and April 2022 respectively. We continue to work to close out older planning proposals and determine more recent ones in a timely manner.		
6D.M2	Community mean rating of "New developments are well planned" - Annual Q2 only Maintain or increase on previous year Community Satisfaction Survey	Major Projects and Precincts	2021/22 result: 3.07	Not Due	2.72	Benchmark for future years.		
6E.M1	Site specific Planning proposals (low/medium/ high complexity) determined within 12/18/24 months	Strategic Land Use Planning	80%	100.0%	66.0%	Three planning proposals were determined in Q2 – lodged in May 2020, June 2021 and April 2022 respectively. We continue to work to close out older planning proposals and determine more recent ones in a timely manner.		
6E.M2	Community mean rating of "New developments are well planned" - Annual Q2 only Maintain or increase on previous year Community Satisfaction Survey	Strategic Land Use Planning	2021/22 result: 3.07	Not Due	2.72	Benchmark for future years.		

# City Planning and Design – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
6C.P1	<b>Civic Link</b> Develop detailed design for Civic Link Block 3	31/12/2023		Infrastructure Planning and Design	10%		
6C.P2	<b>Metro CBD Station - Civic Link</b> Advocate for interim and permanent Civic Link through Metro CBD Station	31/12/2023		Infrastructure Planning and Design	35%		
6C.P3	<b>Parramatta Light Rail Stage 1</b> Support delivery of Parramatta Light Rail Stage 1	31/12/2023		Infrastructure Planning and Design	90%		
6C.P4	<b>Parramatta Light Rail Stage 2</b> Advocate to the NSW Government to make an investment decision and progress Stage 2	31/12/2023		Infrastructure Planning and Design	50%		
6D.P1	<b>Camellia Precinct</b> Advocate for the delivery of jobs and homes that respond to community needs in the Camellia- Rosehill Place Strategy	31/12/2022		Major Projects and Precincts	100%		
6D.P2	<b>Epping Town Centre</b> Complete commercial floor space planning proposal, undertake open space review, and reclassify Epping Town Centre laneways	30/06/2024		Major Projects and Precincts	20%		
6D.P3	<b>Parramatta North &amp; Westmead Innovation District (WID)</b> Advocate for and comment on the Parramatta North Master Plan & Implement Place Strategy	31/12/2024		Major Projects and Precincts	30%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
6D.P4	<b>Teloopa Precinct</b> Advocate Council's position on the delivery of a range of housing and associated community services to meet local needs	31/12/2023		Major Projects and Precincts	60%		
6E.P1	<b>Harmonisation of LEPs, DCPs &amp; Contributions Plan</b> Complete the harmonisation of LEPs, DCPs and Development Contributions Plans	31/12/2022		Strategic Land Use Planning	70%		
6E.P2	<b>Parramatta CBD Access Strategy</b> Develop Access strategy for the Parramatta CBD	30/06/2023	Council is advocating with the State Government to undertake an Access Strategy of Parramatta CBD.	Strategic Land Use Planning	10%		
6E.P3	<b>Parramatta CBD Planning</b> Complete Parramatta CBD Planning Proposal, Development Control Plan and Development Contributions Plan	31/12/2022	Complete. DCP adopted. PP in force.	Strategic Land Use Planning	100%		
6E.P4	<b>Public transport network</b> Advocate for a public transport network that is centred on Parramatta CBD	31/12/2022		Strategic Land Use Planning	20%		
6E.P5	<b>Westmead Multimodal Interchange</b> Advocate for an integrated multimodal interchange at Westmead	30/12/2022		Strategic Land Use Planning	25%		

# Property and Place – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available



Not Due







New Baseline Set

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
7A.M1	Project delivered on time and within approved budget and scope	Place Services	Within +/- 10% of budget and program	2847086	8830972	Ongoing rain delays and project phasing addressed at Q2.		
7A.M2	Percentage of people who report enjoying a local public place in the last twelve months Increase (up to above 85%) Data is only available every two years (Our City My Life Survey)	Place Services	Increase (up to above 85%)	Not Due	Not Due			
7B.M1	Major project developments delivered on time, within approved budget and scope	Project Delivery	Within +/- 10% of budget and program	100%	100%			
7D.M1	Utilisation of paid parking services Maintain or improve on same quarter previous year	Property, Security, Assets and Services	2021/22 results: Q1 25% Q2 33% Q3 44% Q4 36%	62%	71%			
7D.M2	Leasing of community space	Property, Security, Assets and Services	90% utilisation	96%	96%			
7D.M3	Community satisfaction rating of Council's on-street and multi-level car parking facilities and services - Annual Q4 only Maintain or improve on same quarter previous year (Note: Data not from Community Satisfaction Survey)	Property, Security, Assets and Services	2021/22 results: Q1 43% Q2 55% Q3 70% Q4 88%	Not Due	Not Due			

# Property and Place – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
7B.P1	<b>Parramatta Aquatic Centre</b> Deliver new Parramatta Aquatic Centre on time and on budget	31/05/2023		Project Delivery	75%		
7B.P2	<b>PHIVE</b> Deliver PHIVE – 5 Parramatta Square on time and on budget	30/09/2022		Project Delivery	100%		
7B.P3	<b>Parramatta Town Hall</b> Deliver 7 Parramatta Square on time and on budget	31/01/2024		Project Delivery	15%		
7B.P4	<b>3,4,6 &amp; 8 PSQ &amp; Public Domain</b> 6 & 8 Parramatta Square: Deliver new public square and public domain upgrades	31/12/2023		Project Delivery	90%		
7B.P5	<b>MyWorkplace - 9 Wentworth Street</b> Deliver base building upgrade and fitout of new administration levels on time and on budget	30/06/2023		Project Delivery	10%		
7C.P1	<b>Central City Parkway Pilot Project</b> Resolve land agreement with TfNSW for Pilot Project along with funding for Stage 1.	30/06/2023	Land access deed remains unresolved.	Property Development	15%		
7C.P2	<b>Epping Pool Redevelopment</b> Deliver new Epping Pool on time and on budget.	31/12/2024		Property Development	10%		
7C.P3	<b>MyWorkplace - 9 Wentworth Street</b> Lease negotiation, property and real estate management and building compliance.	30/06/2024		Property Development	50%		
7C.P4	<b>Riverside Redevelopment</b> Design, scope and budget the re-development of Riverside Theatres.	31/03/2026		Property Development	15%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
7C.P5	<b>Sale of Horwood Place</b> Complete the Horwood Place compulsory acquisition	30/08/2024		Property Development	40%		
7D.P1	<b>CBD Parking</b> Technology upgrade of on street parking and renewal/upgrade of all multi-decks.	30/06/2025		Property, Security, Assets and Services	20%		



# City Strategy – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available



Not Due











New Baseline Set

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
8A.M1	Projects from action plans on time and on budget	City Strategy	85%	Not Due	Not Due	Action plans not yet developed.		
8A.M2	Community mean rating of "Council is forward thinking" - Annual Q2 only Maintain or increase on previous year	City Strategy	2021/22 result: 3.47	Not Due	3.15	Benchmark for future years.		
8B.M1	Percentage of statutory plans & reports completed on time	Corporate Strategy	100%	100.00%	100.00%			

# City Strategy – Projects









 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
8A.P1	<b>Action Plans for each Strategy</b> Action Plans for Environmental Strategy, Socially Sustainable Parramatta Framework, City Economic Strategy, Smart City Strategy, and Cultural Strategy	30/06/2023	The Strategies have not yet been developed or endorsed - the Action Plans will follow.	City Strategy	0%		
8A.P2	<b>Affordable Housing</b> Advocate for better provisions within the SEPP.	30/06/2023		City Strategy	15%		
8A.P3	<b>Alliance Program</b> Deliver City Alliance Programs and agreed outcomes for each Alliance	Ongoing		City Strategy	50%		
8A.P4	<b>City Economy Strategy</b> Create a City Economy Strategy	31/03/2023		City Strategy	50%		
8A.P5	<b>Cultural Strategy</b> Refresh 'Culture and our City' (Cultural Plan)	31/03/2024		City Strategy	15%		
8A.P6	<b>Environmental Strategy</b> Refresh Environmental Sustainability Strategy	31/03/2023		City Strategy	50%		
8A.P7	<b>Night Time Economy Development Control Plan</b> Complete the Late-Night Trading Development Control Plan	30/08/2022	Late Night Trading DCP endorsement has been delayed due to ongoing stakeholder engagement.	City Strategy	90%		
8A.P8	<b>Parramatta River Plan</b> Develop the Parramatta River Plan	31/12/2022	Ongoing external and councillor engagement has resulted in an extended delivery date.	City Strategy	50%		
8A.P9	<b>Roxy Theatre</b> Advocate for renewal of Roxy as a live performance theatre owned by NSW Government	30/06/2023	This action is on hold as Council is awaiting advice relating to future plans for the site.	City Strategy	25%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
8A.P10	<b>Smart City Strategy</b> Create a Smart City Strategy	30/09/2022	Opportunity to align the Smart City Strategy with the refresh of our other strategies. Therefore we have realigned the timeline as a result.	City Strategy	50%		
8A.P11	<b>Social Strategy</b> Refresh the Socially Sustainable Parramatta Framework	31/03/2023		City Strategy	50%		
8A.P12	<b>Tree Canopy Plan</b> Develop a Tree Canopy Plan for the Parramatta LGA	31/03/2023	Project is progressing and draft canopy study underway but overall program is behind schedule.	City Strategy	25%		
8A.P13	<b>Westmead Innovation District (WID)</b> Advocate for the delivery of the WID, including an updated governance structure	30/06/2023		City Strategy	50%		





# People, Culture and Workplace – KPIs

 Achieved / On Track
  Not Achieved / Not On Track
  Data Not Available
  Not Due
  New Baseline Set

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
3A.M2	Percentage of completed recommendations agreed by management outstanding - Annual Q4 only	Audit and Risk	No more than 10%	Not Due	Not Due			
3B.M1	Percentage of Leadership development training completed - Annual Q4 only	People and Culture	90% completion for current leaders at all levels by 2023	Not Due	Not Due			
3B.M2	Employee Engagement rating - Annual Q4 only 3-5 percentage increase on previous year	People and Culture	3-5 percentage increase on previous year	Not Due	Not Due			
3C.M1	Lost time injury frequency rate	Workplace, Health and Safety	20% reduction year on year	Not Due	Not Due			

# People, Culture and Workplace – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
3A.P1	MyWorkplace - 9 Wentworth Street Deliver Council's workplace	30/06/2024		People & Culture	20%		
3A.P2	<b>Evolve leadership program</b> Deliver leadership program improving capability at multiple levels of leadership	30/06/2023	EVOLVE delivered to ALL people leader levels. EVOLVE is part of the development program offer in 2023 learning calendar. Sessions are all planned.	People & Culture	100%		

# Finance and Information – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available





Not Due









New Baseline Set

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
4A.M1	Availability of Community Facing Systems (Web-sites; Service Portals)	ICT	99% excluding scheduled maintenance	99%	99%			
4A.M2	Customer rating of the ease of use of council's systems - Annual Q4 only Maintain or increase on previous year (Baseline TBD in 2022-23)	ICT		Not Due	Not Due			
4B.M1	Council Meeting agendas are published 3 days prior to a Council Meeting. 100%	Governance	Quarter: = 100%	100%	100%			
4B.M2	Stakeholder satisfaction rating - Annual Q4 only Maintain or increase on previous year	Governance		Not Due	Not Due			
4C.M1	Percentage of statutory plans & reports completed on time (Financial and Committee) - Annual Q4 only	Finance	100%	Not Due	Not Due			
4C.M2	Business partner support satisfaction rating - Annual Q4 only Maintain or improve on previous year	Finance		Not Due	Not Due			
4D.M1	Provide dispute resolutions and litigation services to Council - Annual Q4 only Maintain or increase on previous year (Baseline TBD in 2022-23)	Legal		Not Due	Not Due			

Code	Measure & Target Description	Service	Target	Q1 Actual	Q2 Actual	Comments	Q1 Status	Q2 Status
4D.M2	Internal stakeholder rating - Annual Q4 only Maintain or increase on previous year	Legal		Not Due	Not Due			

# Finance and Information – Projects

 Progressing – On Track
  Progressing – Off Track
  Not Due to Start
  On Hold / Stopped
  Completed

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
4C.P1	<b>WAN Modernisation</b> Improving Internet connectivity for Council facilities (including new additions)	30/06/2023	<p>Council recently suspended all work on this project, pending a design and costing review with the vendor.</p> <p>This work is currently underway, and it is expected that the project will recommence in February with a new design and capacity, but the budget inline with what was approved by Council.</p>	ICT	50%		
4C.P2	<b>Geographic Information Systems Upgrade Project</b> Modernisation & Implementation of upgraded Platform	30/06/2023		ICT	5%		
4C.P3	<b>Financial System Modernisation</b> TechOne and Pathway Upgrade	30/06/2023	Council is currently reviewing its application roadmap and will be preparing a report for ARIC in February 2023, followed by a report to Council soon thereafter to investigate a change in direction which will see Council investigate a single, integrated platform for its core system requirements.	ICT	30%		
4C.P4	<b>MyWorkplace Program - 9 Wentworth Street</b> New office building fitout works and refurbishment	30/06/2024	<p>With the appointment of a new CTO the scope of work involved in this work has changed in order to ensure that Council is up to standard and meeting its requirements around modernisation and cyber security.</p> <p>Though this work is listed as off track, this is expected to only be temporary and will be back on track by next quarter.</p>	ICT	5%	