

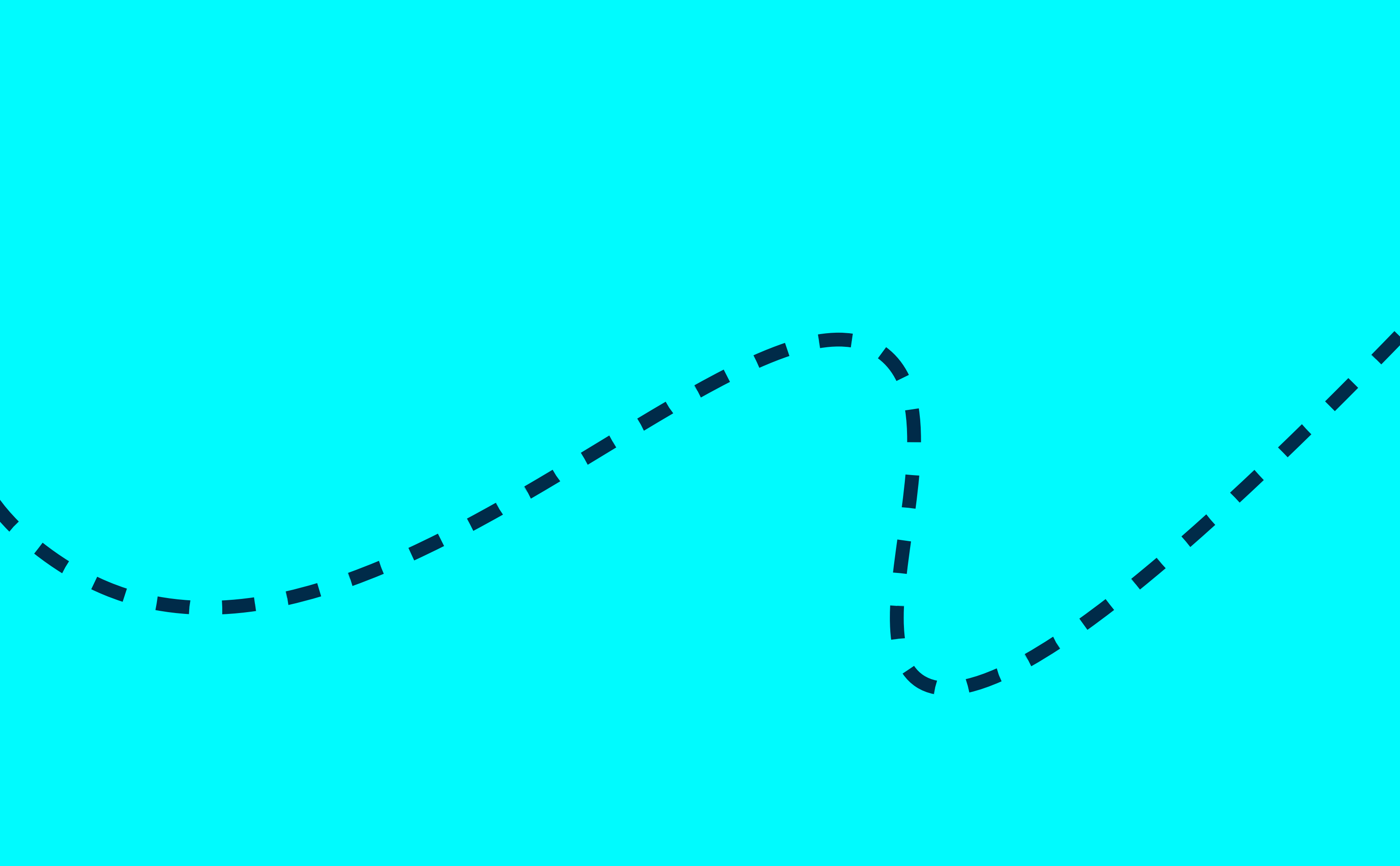
Draft Delivery Program 2022-26

Year 2



CITY OF
PARRAMATTA

Draft Operational Plan
& Budget 2023-24



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

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



Recognition of the Dharug peoples

City of Parramatta recognises the Dharug Nation as traditional owners, part of the oldest continuous living cultures in the world.

Since the dawn of time, Parramatta has been home to the Dharug peoples, the traditional custodians of the land we call the City of Parramatta today. The Dharug peoples cared for and nurtured the habitat, land, and waters for thousands of generations, and maintain an ongoing connection to Parramatta and its surrounding areas.

With the challenges we all have faced over the last 3 years locally and globally we can learn from the resilience and community spirit of First Nations to ensure a sustainable City for all. Parramatta has always been an important meeting place for First Nations, particularly the Parramatta River, which has provided life and vitality since the beginning of time (The Dreaming).

The name Parramatta is a derivation of the word Burramatta or “place where the eels lie down” (breeding location for eels within the Parramatta River). Parramatta Square has also always been a meeting place for Dharug clans, for other First Nations peoples and for the waves of migrants who have come to call Parramatta home.

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

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

At City of Parramatta, we imagine a future where the cultures, histories and rights of all First Nations are understood, recognised, and respected by all Australians.

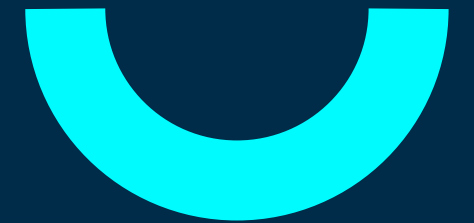
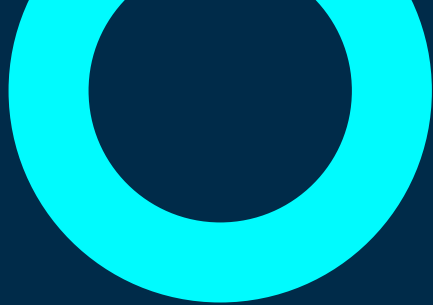
The City of Parramatta is committed to playing an active role in making this future a reality. Since the implementation of Council’s Stretch Reconciliation Action Plan (RAP) we have continued our support of the Dharug and broader First Nations community.

Over 2020/21 Council embarked on a journey to develop a First Nations Strategy, which we envisage will be co-designed with our First Nations communities and that will have strong principles of recognition, social justice and accountability.

Message from the Lord Mayor

Message to be included after exhibition.



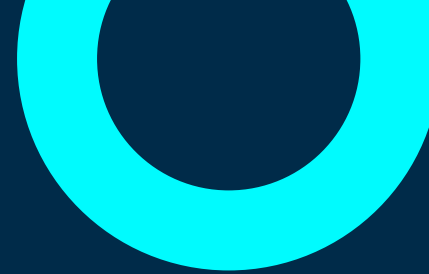
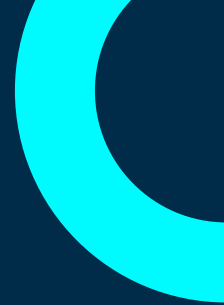


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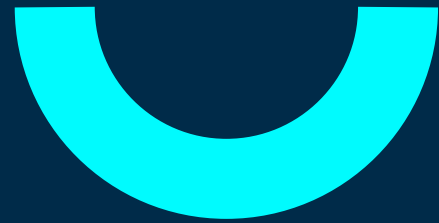
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INTRODUCTION

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1.1 Welcome

Welcome to the City of Parramatta Council's Draft Delivery Program 2022-26 and Operational Plan & Budget 2023/24.

The Delivery Program and Operational Plan (DPOP) presents Council's core services, activities and projects that will be delivered in the year to meet the needs of the community.

This document also provides the community with transparency around Council's four-year budget, our capital and maintenance programs, and the proposed rates, fees and charges for the financial year.

THIS DOCUMENT HAS SIX PARTS:

PART 1 Introduction

PART 2 Delivering Our Plan

PART 3 Our Principal Activities

PART 4 Our Services and Projects 2022-26

PART 5 Attachment 1
Budget 2023/24

PART 6 Attachment 2
Fees and Charges 2022/23



1.2

Our councillors



Lord Mayor
Donna Davis
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Councillor
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Councillor
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Epping Ward



Deputy Lord Mayor
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Councillor
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Councillor
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Parramatta Ward



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Councillor
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North Rocks Ward



Councillor
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Councillor
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Councillor
Paul Noack
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Rosehill Ward

1.3

Our City in numbers

Our people

| Topic | Key Figures |
|--------------------------|--|
| POPULATION | 256,729 in 2021 (3,056 people per km²) |
| | 446,021 forecast for 2041 (5,310 people per km²) |
| | Median age = 35 years (NSW = 39 years) |
| | 81% feel welcome living in our city |
| DWELLINGS | 106,562 occupied dwellings in 2021 |
| | 188,448 dwellings forecast for 2041 |
| | 47.3% of residents live in a flat or apartment |
| | |
| DIVERSITY | 0.8% of residents identify as Aboriginal and/or Torres Strait Islander |
| | 57.6% of residents were born overseas |
| | 61.8% speak a language other than English at home |
| | 12.4% Mandarin |
| | 6.4% Cantonese |
| EDUCATION AND EMPLOYMENT | 5.5% Korean |
| | 44.2% of residents hold a bachelor's degree or higher |
| | 97.2% employment rate in December 2021 |
| | 23.6% of residents work within the LGA* |
| | Median household income = \$2,051 per week (NSW = \$1,829) |
| VULNERABLE COMMUNITIES | 13.1% of households are 'low income', earning less than \$650 per week |
| | 34.1% of households are in housing stress* |
| | 4.8% of people require assistance with daily living activities* |
| | 18.1% of residents reported that they do not speak English well or at all |
| | |

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

Our place

| Topic | Key Figures |
|-------------|--|
| LOCATION | The City of Parramatta covers 84km² at the centre of metropolitan Sydney, 24km west of Sydney CBD |
| CONNECTION | Home to the Dharug peoples for more than 60,000 years |
| | Australia's oldest inland European settlement |
| HERITAGE | Parramatta Park is a World Heritage Listed site |
| | More than 750 significant archaeological sites |
| | More than 50 State significant heritage sites |
| ENVIRONMENT | 105km of waterways including 88.2km (or 84%) of natural waterways |
| | 863ha of green and open space including 389ha bushland and 64 sporting fields |
| | 36.7% vegetation cover including 22.6% tree canopy cover |
| | 600 unique species of flora and 230 unique species of fauna |
| | More than 10 days per year over 35°C since 2018 |
| | An average of over 31 evenings and days per year experience heatwave conditions |
| | |
| ECONOMY | 2.3 million people live within a 45-minute commute to the Parramatta CBD |
| | Gross Regional Product = \$32.88 billion |
| | 202,000 people work in the City of Parramatta |
| | 31,600 jobs created in the past 5 years |
| | More than 33,000 businesses call Parramatta home |
| | 11.4% vacancy in Parramatta's A-grade premium commercial office buildings |

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

1.4 Financial snapshot

This Delivery Program, Operational Plan and Budget outlines Council’s commitment to deliver a broad range of initiatives across the City of Parramatta local government area. Council has budgeted more than \$613 million of operating and capital expenditure in the 2023/24 financial year.

| Council expenditure | 2023/24 \$'000 |
|--|-------------------|
| Operational expenditure (including depreciation) | 327,714 |
| Capital expenditure | 285,727 |
| Total | 613,441 |

- Full details and explanations are contained in:
- Part 5: Attachment 1 - Budget 2023/24
 - Part 6: Attachment 2 - Fees and Charges 2023/24

For every \$100 spent by Council in 2023/24, Council will spend:





DELIVERING OUR PLAN

| |
|---------------------------------------|
| 2.1 — Integrated Planning & Reporting |
| 2.2 — How we develop the plan |
| 2.3 — Community engagement |
| 2.4 — Reporting on our progress |

Integrated Planning and Reporting

Under the Local Government Act (Planning & Reporting) 2009 (NSW), councils are required to take a rigorous approach to strategic and financial planning.

The Integrated Planning and Reporting (IP&R) framework is used by Council to connect various strategic plans, enabling closer collaboration between Council, the community, and our partners to achieve a shared vision and committed action.

At the City of Parramatta, integrity is a core value that guides our commitment to careful forward planning for our communities and partners. We uphold the guiding principles of the IP&R framework, designed for local governments to plan for long-term sustainability and report transparently. By bringing together plans and resources, we aim to provide the best possible value to those we serve.



2.2

How we develop the plan

The building blocks of this Delivery Program and Operational Plan are the result of a process which involved input from our community, councillors and staff.

COMMUNITY

In late 2021, Council held a 5-week consultation to gather input on our refreshed Community Strategic Plan and new Delivery Program, aiming to gain a deeper understanding of our community's long-term aspirations for our city and identify key priorities for the next four years.

The consultation yielded 229 total submissions on the various surveys in the consultation. These included 156 responses on four-year priorities, which revealed a number of themes that were considered in the development of this Plan. In May to June the public exhibition period yielded 111 total submissions.

In late 2022 and early 2023, Council engaged with community members to identify their priorities within the context of Council's new strategies. The themes highlighted by community members were aligned with the existing priorities that informed this document.

COUNCILLORS

For the initial development of the Delivery Program 2022–2026, workshops held for Councillors over January–June 2022 set the strategic direction for City of Parramatta Council and confirmed the priorities that informed Council's activities and resource decisions for the four-year Council term.

To update the Plan for 23/24, Councillors reviewed Council's priorities, deliverables and budgets through a further series of workshops and meetings.

STAFF

Between November 2021 and April 2022, Council's executive and senior leadership teams considered Council's strategic direction, statutory functions, existing commitments, community feedback and financial position to prepare this plan.

To ensure that the plan remains up-to-date and relevant, a similar engagement process was undertaken between January and April 2023 to review and improve the existing document. This process allowed Council to incorporate any new information or changes to its strategic direction, ensuring that the plan remains effective in meeting the needs of the community.



2.3

Community engagement

Our Community Engagement Strategy guides us on how to best involve the community in decisions that will affect them. Engagement helps Council maintain strong relationships with our community and partners. Through meaningful, timely consultation, insightful research and regular communication, Council is able to represent and balance local interests.

For more information, visit www.participate.cityofparramatta.nsw.gov.au

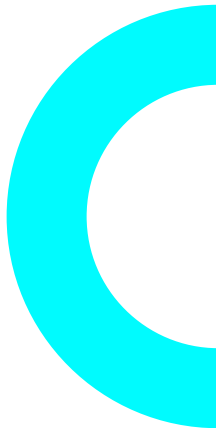
WHAT YOU'VE TOLD US SO FAR

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

This draft plan will be on public exhibition in May and June 2023. Engagement results will be included in the final version of this document.

2.4

Reporting on our progress



Council is committed to transparency and accountability for the progress made on the Key Projects and KPIs outlined in Parts Two and Three of this Plan.

Regular monitoring and reporting our progress helps us stay on track and make any necessary adjustments, while keeping our community and stakeholders informed and engaged in the process.

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

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

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

To read Council's reports, visit: www.cityofparramatta.nsw.gov.au/council/key-council-documents/quarterly-and-annual-reporting



OUR PRINCIPAL ACTIVITIES



| |
|---|
| 3.1 — About this Part of the Plan |
| 3.2 — Fair - Strategic Actions and Services |
| 3.3 — Accessible - Strategic Actions and Services |
| 3.4 — Welcoming - Strategic Actions and Services |
| 3.5— Green - Strategic Actions and Services |
| 3.6 — Thriving - Strategic Actions and Services |
| 3.7 — Innovative -Strategic Actions and Services |

3.1

How to read this section

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

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

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

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

OUR COMMUNITY GOALS

FAIR

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

ACCESSIBLE

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

WELCOMING

We foster belonging and celebrate culture and diversity.

GREEN

We value and care for our environment.

THRIVING

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

INNOVATIVE

We champion new ideas to create a better future.

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

CSP Strategic Goal

Set out by the Community Strategic Plan.

CSP Community Outcome

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

Accessible

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

A.1
OUR CITY IS SAFE AND ACCESSIBLE TO PEOPLE OF ALL ABILITIES, AGES AND CULTURAL BACKGROUNDS

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

Strategic Action

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

Services

Services that play a leading role in the delivery of this Strategic Action. For more information on the role of each Service, consult pages 60-113.

3.2

Fair

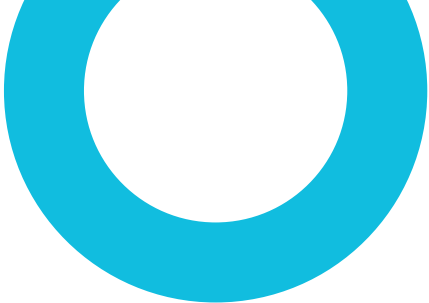
We can all benefit from the opportunities our City and neighbourhoods offer.

F.1
OUR SPACES AND FACILITIES MEET OUR NEEDS AND SUPPORT HEALTH AND WELLBEING

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

F.2
OUR CITY IS A DESTINATION FOR EDUCATIONAL EXCELLENCE, WHERE EVERYONE IS SUPPORTED TO REACH THEIR FULL POTENTIAL

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



F.3
EVERYONE HAS A PLACE TO LIVE THAT MEETS THEIR NEEDS

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

F.4
EVERYONE CAN HAVE A SAY AND CONTRIBUTE TO THEIR COMMUNITY

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

3.3

Accessible

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

A.1

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

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

A.2

WE ARE CONNECTED BY WELL-DESIGNED INTEGRATED TRANSPORT NETWORKS

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

3.4

Welcoming

We foster belonging and celebrate culture and diversity.

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

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

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

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

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

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

3.5

Green

We value and care for our environment.

G.1

WE HAVE A HEALTHY NETWORK OF GREEN SPACE AND WATERWAYS THROUGHOUT OUR CITY

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

G.2

WE CAN ALL ENJOY AND CONNECT WITH OUR ENVIRONMENT

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

G.3

OUR CITY IS SUSTAINABLE AND KNOWN FOR ITS ENVIRONMENTAL LEADERSHIP

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

G.4

WE ARE A RESILIENT CITY, SUPPORTING THE FUTURE OF OUR COMMUNITY AND ENVIRONMENT

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



3.6

Thriving

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

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

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

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

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

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

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



3.7

Innovative

We champion new ideas to create a better future.

I.1

OUR CITY IS WELL PLANNED AND BUILT FOR THE FUTURE

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

I.2

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

| Strategic Action | Lead Services - Delivery Program 2022-26 | |
|--|--|---------------------------------|
| I.2.1 Support opportunities for innovation and continuous improvement in Parramatta | ✔ City Strategy | ✔ Social and Community Services |
| | ✔ Finance and Information | ✔ Project Management Office |
| I.2.2 Deliver Smart City initiatives that support data driven decision-making and improve people's lived experience of Parramatta | ✔ City Strategy | |

I.3

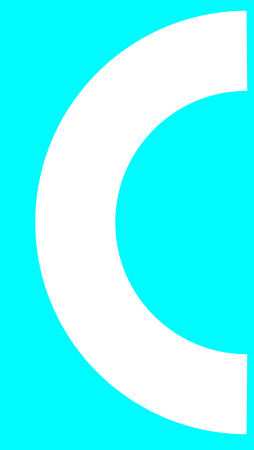

WE HAVE A STRONG RESEARCH, INNOVATION AND START-UP ECOSYSTEM, WITH GLOBAL IMPACT

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





OUR SERVICES AND PROJECTS 2022-26



| |
|---|
| 4.1 — How to Read This Section |
| 4.2 — City Assets and Operations |
| 4.3 — Community Services |
| 4.4 — City Engagement and Experience |
| 4.5 — City Planning and Design |
| 4.6 — Property and Place |
| 4.7 — City Strategy |
| 4.8 — Supporting Corporate Services |

3.1

How to read this section

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

This section breaks down Council's key Services and Projects committed for the 2023/24 Financial Year.

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

Capital Delivery

SERVICE DESCRIPTION

Manages the design and delivery of community and public infrastructure projects including; Core Services include:

- Civil Engineering Design
- Landscape Architecture
- Project Management
- Engineering Survey

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|------------|--------------------------------|
| Fair | F.1.1 (F.4.1) |
| Accessible | A.1.1; A.2.2 (A.2.3) |
| Welcoming | (W.2.1) |
| Green | G.1.1 (G.3.1) |
| Thriving | |
| Innovative | |

Service name.

Our Service's core business.

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

Our Service KPIs

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

perception of service quality.

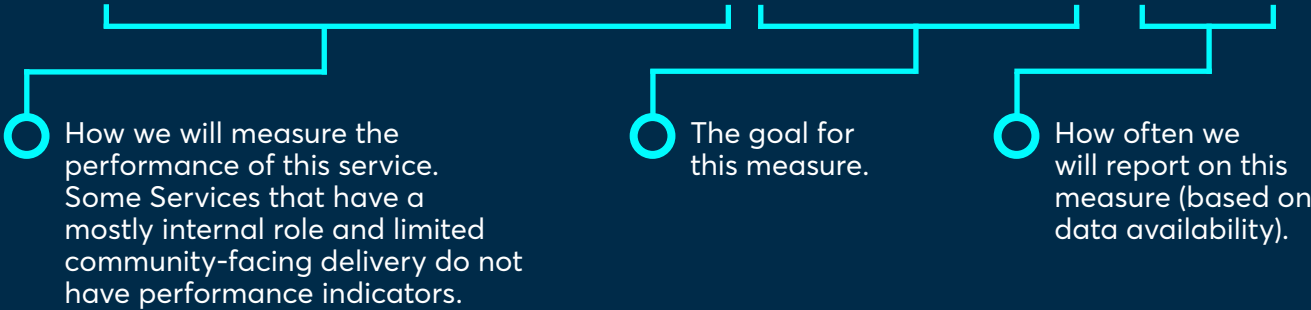
Our satisfaction KPIs are informed by Council's annual Community Satisfaction Survey (a "Community satisfaction rating") or are collected directly from the users of a service (a "Customer satisfaction rating").

Our Projects

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

| Service Delivery KPI | Target | Frequency |
|--|--|-----------------|
| Percentage of respondents who would consider Visiting Parramatta | Increase on previous Perception survey (63%) | Every two years |

| Service Satisfaction KPI | Target | Frequency |
|---|------------------------------------|-----------|
| Community satisfaction rating with the provision of information | Increase on previous year (3.24/5) | Yearly |



KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|--|-------------|---|
| <p>Epping Town Centre</p> <p>Undertake open space review and reclassify Epping Town Centre laneways.</p> | 30/06/2024 | <div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> </div> <div> <div>F</div> <div>A</div> <div>W</div> <div>G</div> <div>T</div> <div>I</div> </div> |





3.2

City Assets and Operations

SERVICES

Capital Delivery

Environment and Sustainability

Parks and Open Spaces

Fleet and Depot Operations

Regulatory Services

Waste Management Cleansing

Roads and Civil Infrastructure







Capital Delivery

SERVICE DESCRIPTION

Manages the design and delivery of community and public infrastructure projects. Core Services include:





























































- Civil Engineering Design
- Landscape Architecture
- Project Management
- Engineering Survey

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|--|--------------------------------|
|  Fair | (F.1.1) |
|  Accessible | A.1.1; A.2.2 (A.2.3) |
|  Welcoming | (W.2.1) |
|  Green | G.1.1 (G.4.1) |
|  Thriving | |
|  Innovative | |

| Service Delivery KPI | Target | Frequency |
|---|-------------------------|-----------|
| Delivery of projects and associated expenditure as allocated in the DPOP. | 100% (plus or minus 5%) | Yearly |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|---|-------------|---|
| Alfred Street Cycleway Stage Two <i>Pedestrian and cyclist upgrade along Alfred Street between Eleanor Street and George Street, Rosehill.</i> | 31/12/2023 |       |
| Barrack Lane, Parramatta <i>Improve amenity and pedestrian safety.</i> | 30/06/2024 |       |
| Black Spot Program <i>Various traffic safety initiatives.</i> | 30/06/2024 |       |
| Carter Street Regional Cycleway ★ <i>Extension of the Haslams Creek and M4 Shared Path into Carter Street with two bridges and a cycleway.</i> | 31/12/2026 |       |
| Duck River Cycleway ★ <i>Pedestrian and cyclist paths along the eastern and western banks of Duck River (where available) between the M4 and the Parramatta River.</i> | 31/12/2026 |       |
| Ermington Foreshore Stage 3 <i>Stage 3 of separated walking and cycling paths along the river near Rydalmere Wharf.</i> | 31/12/2023 |       |
| Finlaysons Creek Cycleway ★ <i>Regional pedestrian and cyclist path under Western Rail Line and up to Darcy Road, Westmead.</i> | 31/12/2026 |       |
| George Street East Cycleway <i>New pedestrian and cyclist path on the southern bank of the Parramatta River between Alfred Street and the CBD.</i> | 31/12/2023 |       |
| Get NSW Active Program <i>Various traffic safety initiatives.</i> | 30/06/2024 |       |
| Norwest T-Way Shared Path <i>Re-alignment of the TWay Cycleway to be shorter, safer and better connected.</i> | 31/12/2023 |       |
| | | F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.
★ Project delivery and target date are dependent on external funding.

Environment and Sustainability







SERVICE DESCRIPTION

Combines environmentally focused areas including:










































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

| Service Delivery KPI | Target | Frequency |
|--|--|-----------|
| Tonnes of carbon emissions generated by Council operations | Decrease on previous year | Yearly |
| Number of street trees planted | Increase based on same quarter previous year | Quarterly |
| Service Satisfaction KPI | Target | Frequency |
| Community Satisfaction with planting of trees in your local area | Increase on previous year (3.38/5) | Yearly |

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|--|---------------------------------------|
|  Fair | (F.4.2) |
|  Accessible | (A.2.1; A.2.2) |
|  Welcoming | |
|  Green | G.1.2;G.2.1;G.3.1;G.3.2;G.4.1 (G.1.1) |
|  Thriving | |
|  Innovative | (I.1.1) |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|--|-------------|---|
| Deliver Net Zero Emissions Maintain carbon neutral certification for Financial Year 2024. | 30/06/2024 |       |
| Drainage Construction At Lyndelle Place, Carlingford Construction of bank stabilisation works to mitigate creek erosion. | 30/06/2024 |       |
| Parramatta River Flood Management Study Study to mitigate flood risks. | 28/02/2024 |       |
| Parramatta River Flood Management Plan Reviews the flood study and develops mitigation options to reduce flood risk. | 30/06/2025 |       |
| Places To Swim Improvements to Lake Parramatta swimming area. | 31/12/2023 |       |
| Parramatta Light Rail Tree Offsets Planting of street and park trees to mitigate removal of trees that occurred within the light rail corridor. | 30/06/2026 |       |
| Reduce flood risk in City Deliver key projects to reduce flood risk including the Parramatta Flood Study. | 30/06/2024 |       |
| | | F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.







Parks and Open Spaces

SERVICE DESCRIPTION

Manages Council's parks, & open spaces, and public trees via:



















- Operational maintenance
 - Horticultural services
 - Arboricultural services
- Open space planning, strategies & capital improvements
 - Asset management, inspection & maintenance

COMMUNITY STRATEGIC PLAN











































| Goals | Strategic Actions ¹ |
|--|--------------------------------|
|  Fair | F.1.1 |
|  Accessible | A.2.1 |
|  Welcoming | (W.2.2) |
|  Green | G.1.1; G.2.1 (G.1.2; G.4.1) |
|  Thriving | |
|  Innovative | |

| Service Delivery KPI | Target | Frequency |
|--|------------------------------------|-----------|
| Percentage of Sporting Fields/Playgrounds mowed to schedule | 95% | Yearly |
| Percentage of non-compliant/safety issues identified from programmed playground inspections rectified within the recommended timeframe | 95% | Quarterly |
| Service Satisfaction KPI | Target | Frequency |
| Community satisfaction rating with the availability of parks, bushland or other green spaces | Increase on previous year (3.70/5) | Yearly |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|--|-------------|--|
| Open Spaces & Recreation Plan <i>Develop an Open Spaces & Recreation Plan.</i> | 30/06/2025 |       |
| Doyle Ground Sports Facility Improvements ★ <i>Transform Doyle Ground into a high-quality district sporting complex that accommodates multi-sport activities.</i> | 31/12/2026 |       |
| Let's Play at Kilpack ★ <i>Undertake major upgrades and improvements at Kilpack Park.</i> | 31/12/2026 |       F A W G T I |

KEY PROJECTS (CONTINUED)

| Project name and description | Target Date | CSP Goals |
|--|-------------|--|
| Max Ruddock Reserve Amenities ★ <i>Installation of a new amenities block.</i> | 31/12/2025 |       |
| PRIAP - FS Garside ★ <i>Upgrade and remediate F.S Garside Park to include recreation, district playground, upgraded sportsfield, dogpark and reconfigured car parking.</i> | 31/12/2023 |       |
| Rydalmere Park Master Plan <i>Design and construction of natural turf fields 1 and 2.</i> | 31/12/2023 |       |
| Somerville Park Improvement ★ <i>Deliver a district-scale accessible playground, circulation paths, multi-purpose sports court space, outdoor fitness equipment, park furniture and shaded areas.</i> | 31/12/2026 |       |
| Strengthening the Heart of Play ★ <i>Deliver sporting and recreation open space across the five parks that form the Heart of Play network.</i> | 30/06/2026 |       |
| Sue Savage Reserve Multigenerational Recreational Facility ★ <i>Passive and multi-generational recreational activities and facilities including: accessible public toilets, skate park, fitness stations, car park, minor ponding improvements to channel street, BMX pump track.</i> | 31/12/2026 |       |
| West Epping Park Dog Off-Leash Area ★ <i>Provide a dedicated dog off-leash area.</i> | 30/06/2024 |       F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.
★ Project delivery and target date are dependent on external funding.

Fleet and Depot Operations

| SERVICE DESCRIPTION | COMMUNITY STRATEGIC PLAN | |
|--|---------------------------------------|--------------------------------|
| | Goals | Strategic Actions ¹ |
| <p>Ensures the operations of the Rydalmere Operations Centre through:</p> <ul style="list-style-type: none">Managing the day to day operations of the ROC, including:<ul style="list-style-type: none">SafetyService operationsAdministrative & other ancillary functionsManaging Council's Fleet Service<ul style="list-style-type: none">Procuring, maintaining, advising and providing information on Council's large and small plant (motor vehicles, trucks & other large plant, small plant). | <input checked="" type="radio"/> Fair | F.4.2 |
| | <input type="radio"/> Accessible | |
| | <input type="radio"/> Welcoming | |
| | <input type="radio"/> Green | |
| | <input type="radio"/> Thriving | |
| | <input type="radio"/> Innovative | |
| | | |
| Service Delivery KPI | Target | Frequency |
| Percentage of non-compliant/safety issue rectified within recommended timeframe | 100% | Quarterly |
| Percentage of Heavy & Light Plant replaced on schedule | 90% | Yearly |

Regulatory Services





| SERVICE DESCRIPTION | COMMUNITY STRATEGIC PLAN | |
|--|--|--------------------------------|
| | Goals | Strategic Actions ¹ |
| <p>Monitors and reports on community spaces to ensure compliance with regulations regarding:</p> <ul style="list-style-type: none">Health and Building ComplianceEnvironmental HealthRanger servicesParkingCertification | <input checked="" type="radio"/> Fair | F.4.2 |
| | <input checked="" type="radio"/> Accessible | A.1.1; A.2.3 |
| | <input checked="" type="radio"/> Welcoming | (W.3.1) |
| | <input type="radio"/> Green | |
| | <input type="radio"/> Thriving | |
| | <input type="radio"/> Innovative | |
| | | |
| Service Delivery KPI | Target | Frequency |
| Certification Number of Building Information Certificates received | Decrease on previous year (improved compliance) | Yearly |
| Health and Building Compliance Percentage of inspections completed within recommended timeframe for registered/known food outlets | 100% | Yearly |
| Health and Building Compliance Percentage of food outlets pass first inspection | 90% (plus or minus 2%) | Yearly |
| Parking Percentage of compliant monitored vehicles in CBD timed parking spaces | 90% | Quarterly |
| Service Satisfaction KPI | Target | Frequency |
| Health and Building Compliance Community satisfaction rating with cleanliness of food providers in LGA | Increase on previous year (Baseline TBD 2023/24) | Yearly |
| Parking Community satisfaction with patrolling and enforcement of parking regulations | Increase on previous results (3.52/5) | Yearly |

Waste Management and Cleansing

SERVICE DESCRIPTION

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

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|--|--------------------------------|
|  Fair | (F.1.1) |
|  Accessible | |
|  Welcoming | (W.3.1) |
|  Green | G.3.2 |
|  Thriving | |
|  Innovative | |

| Service Delivery KPI | Target | Frequency |
|--|---------------------------------------|-----------|
| Cleansing Combined percentage of streets swept on a regular basis | Improve on same quarter previous year | Quarterly |
| Waste Management Turnaround time to correct missed service (bin) (Percentage within 3 Days) | Improve on same quarter previous year | Quarterly |
| Service Satisfaction KPI | Target | Frequency |
| Cleansing Community satisfaction with the cleanliness of streets | Increase on previous year (3.53/5) | Yearly |
| Waste Management Community satisfaction rating with Council's efforts to increase recycling | Increase on previous year (3.31/5) | Yearly |
| Waste Management Community satisfaction with waste collection services | Increase on previous year (3.76/5) | Yearly |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|--|-------------|---|
| Roll out full FOGO residential waste contract New domestic waste contract for all residential waste, including recyclables, that reduces landfill by diverting all food and organic scraps into the green waste bin for composting. | 30/12/2024 |       |
| Recycling Centre Deliver a new Community Recycling Facility. | 30/06/2024 |       |
| | | F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.







Roads and Civil Infrastructure

SERVICE DESCRIPTION

Manages all aspects (including design, resourcing and delivery) of City of Parramatta's civil infrastructure assets such as:

- Roads
- Footpaths and cycleways
- Stormwater drains

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|--|--------------------------------|
|  Fair | F.1.1 |
|  Accessible | A.2.2; A.2.3 (A.1.1) |
|  Welcoming | (W.3.1) |
|  Green | |
|  Thriving | |
|  Innovative | |

| Service Delivery KPI | Target | Frequency |
|--|--|-----------|
| Footpaths and cycleways Square metres of new or renewed footpaths | 8,000 sqm by the end of Q2, 16,000 sqm by the end of Q4 | Quarterly |
| Roads Percentage of potholes made safe within 48 hours | 90% | Quarterly |
| Roads Percentage of potholes final repairs completed within 6 months | 95% | Quarterly |
| Roads Square metres of new or renewed roads | 40,000 sqm by the end of Q2, 80,000 sqm by end of Q4 | Quarterly |
| Service Satisfaction KPI | Target | Frequency |
| Footpaths and cycleways Community satisfaction rating with provision of cycleways and facilities | Increase on previous year (3.4/5) | Yearly |
| Footpaths and cycleways Community Satisfaction rating with the maintenance of footpaths | Increase on previous year (3.24/5) | Yearly |
| Roads Community Satisfaction rating with the condition of local suburban roads | Increase on previous year (2.96/5) | Yearly |





3.3







Community Services

| SERVICES |
|---|
| Libraries |
| Parramatta Artists' Studios and Cultural Services |
| PHIVE and Community Hubs |
| Social and Community Services (Inc. Children and Family Services, Recreation Facilities and Programs, Community Care, Community Capacity Building, and Aquatic and Wellness) |
| Riverside Theatres |

Libraries

| SERVICE DESCRIPTION | COMMUNITY STRATEGIC PLAN | |
|---|--|-------------------|
| | Goals | Strategic Actions |
| Provides library services to the community, including: <ul style="list-style-type: none">Physical and online collections and resourcesCommunity engagement and programsCustomer experience (branches) |  Fair | F.1.1; F.2.1 |
| |  Accessible | (A.1.1) |
| |  Welcoming | |
| |  Green | |
| |  Thriving | (T.2.1; T.3.2) |
| |  Innovative | |

| Service Delivery KPI | Target | Frequency |
|---|--|-----------|
| Number of visits to all City of Parramatta Libraries | Minimum of 750,000 visits per annum | Yearly |
| Lending Turnover rate | Rate of 3.5 per annum | Yearly |
| Service Satisfaction KPI | Target | Frequency |
| Percentage of library customers who view the library service as 'good' or 'very good' | ≥ 85% of customers rate their satisfaction with the library as good or very good | Yearly |

| KEY PROJECTS | | |
|---|-------------|--|
| Project name and description | Target Date | CSP Goals |
| Library ICT Upgrade Deliver an enhanced library service and customer experience via the implementation of the Library Services Transformation Program, | 31/03/2024 | <div></div> <div>F A W G T I</div> |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.







Parramatta Artists' Studios and Cultural Services

SERVICE DESCRIPTION

Provides opportunities for our community to explore, make and share culture in and about Parramatta by delivering:



- Public art and heritage interpretation
- Strategic cultural partnerships and initiatives
- Parramatta Artists' Studios - Western Sydney's key artist studio facility

COMMUNITY STRATEGIC PLAN

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

| Service Delivery KPI | Target | Frequency |
|--|------------------------------------|-----------|
| Number of art and cultural programs developed and delivered | ≥ 70 | Yearly |
| Number of artists supported via cultural programs and projects | ≥ 110 | Yearly |
| Service Satisfaction KPI | Target | Frequency |
| Community satisfaction with Parramatta Artists' Studios Cultural Program | Increase on previous year (3.29/5) | Yearly |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|--|-------------|---|
| Parramatta Artists' Studios (PAS) Relocation <i>Relocation of the PAS studios to Granville.</i> | 31/10/2023 |       |
| | | F A W G T I |







The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.

PHIVE and Community Hubs

SERVICE DESCRIPTION













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

COMMUNITY STRATEGIC PLAN

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

| Service Delivery KPI | Target | Frequency |
|---|--|-----------|
| Combined utilisation of Community Hubs services (number of visits and participants in Community Hub programs) | 500,000 visits | Yearly |
| Service Satisfaction KPI | Target | Frequency |
| Customer satisfaction rating with community hub services | Increase on same quarter previous year | Yearly |







KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|---|-------------|---|
| Parramatta Town Hall <i>Deliver business readiness planning, facility opening and operation.</i> | 31/01/2024 |       |
| Carter Street Community Centre Fit out ★ <i>The fit out and operationalisation of a new Community Centre in the Carter Street Precinct (Lidcombe).</i> | 30/06/2025 |       |
| | | F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.
★ Project delivery and target date are dependent on external funding.

Social and Community Services

Including: Children and Family Services, Recreation Facilities and Programs, Community Care, Community Capacity Building, and Aquatic and Wellness

| SERVICE DESCRIPTION | COMMUNITY STRATEGIC PLAN | |
|--|--|-----------------------------|
| | Goals | Strategic Actions |
| Provides social and community services, including: <ul style="list-style-type: none">Early childhood education through five Council operated Childcare centresRecreation Facilities & ProgramsCommunity Care including Meals on Wheels, NDIS coordination and leisure & learning programsLeading change on and supporting our valuable community sector through Community Capacity BuildingAquatic fitness facilities and services for people of all ages in Aquatics and Wellness. |  Fair | F.1.1; F.2.1; F.4.1 (F.3.1) |
| |  Accessible | A.1.1 |
| |  Welcoming | W.1.1; W.3.1 (W.2.1) |
| |  Green | (G.1.1; G.2.1) |
| |  Thriving | (T.1.1) |
| |  Innovative | I.2.1 (I.1.1; I.3.1) |

| Service Delivery KPI | Target | Frequency |
|---|--------------------------------|-----------|
| Children and Family Services Annual average percentage utilisation of childcare and family support services | Equal to or greater than 93% | Yearly |
| Recreation Facilities and Programs Number of Councils' Recreation programs hours | 3,000 hours per year | Quarterly |
| Community Care Number of Seniors and Disability program hours | 25,000 hours per year | Quarterly |
| Community Capacity Building Percentage of Community Grants recipient projects delivering on track and reporting on time | Equal to or greater than 90% | Yearly |
| Aquatic and Wellness Utilisation of aquatic centres (Number of visits) | 650,000 visits | Yearly |
| Aquatic and Wellness Occupancy of Learn to Swim programs | Maintain occupancy of over 75% | Quarterly |

| Service Satisfaction KPI | Target | Frequency |
|---|--------------------------------|-----------------|
| Children and Family Services Quality ratings as determined by independent accreditation body | 5 (Achieve 'Exceeding' rating) | Yearly |
| Recreation Facilities and Programs Annual satisfaction rating of users of School Holiday and Active Parramatta programs | > 90% | Yearly |
| Community Care Participant satisfaction rating of community care | > 3.26 | Every two years |
| Community Capacity Building Satisfaction with community capacity building services | > 80% | Yearly |
| Aquatic and Wellness Customer satisfaction of aquatic centres | > 80% | Yearly |
| Aquatic and Wellness Community satisfaction of aquatic centres | Maintain on previous year | Yearly |

| KEY PROJECTS | | |
|---|-------------|--|
| Project name and description | Target Date | CSP Goals |
| First Nations Strategy Complete a First Nations Strategy. | 1/09/2023 | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> |
| Parramatta Aquatic Centre Deliver Parramatta Aquatic Centre business readiness planning, facility opening and operation. | 30/09/2023 | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> <div>F A W G T I</div> |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.







Riverside Theatres

SERVICE DESCRIPTION

Provides Western Sydney's major performing arts venue by delivering:







- Performing arts programming
- Theatrical production and development
- Education performances
- Community-based events and performances

COMMUNITY STRATEGIC PLAN

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

| Service Delivery KPI | Target | Frequency |
|--|------------------------------------|-----------|
| Attendances at performances (events held at Riverside and elsewhere) | ≥ 165,000 | Yearly |
| Student attendances at education performances or events (held at Riverside and elsewhere) | ≥ 18,000 | Yearly |
| Attendance at Community based events or performances or events (held at Riverside and elsewhere) | ≥ 16,000 | Yearly |
| Service Satisfaction KPI | Target | Frequency |
| Community satisfaction rating with Riverside Theatres | Increase on previous year (3.69/5) | Yearly |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|--|-------------|--|
| Riverside Redevelopment ★ Redevelopment project which will revitalise and substantially expand the current Riverside Theatres complex to provide a world class, state-of the-art performing arts and cultural centre. | 31/03/2027 | <div></div> <div>F A W G T I</div> |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.

★ Project delivery and target date are dependent on external funding.



3.4

City Engagement and Experience







| SERVICES |
|-----------------------------------|
| Communication and Marketing |
| Community Engagement and Research |
| Customer Service Centre |
| Events and Festivals |

Communication and Marketing

| SERVICE DESCRIPTION | COMMUNITY STRATEGIC PLAN | |
|--|--|--------------------------------|
| | Goals | Strategic Actions ¹ |
| Provides the community, businesses, key stakeholders, and media with information relating to Council initiatives, services, events, and projects via: <ul style="list-style-type: none">Council websitesEmail and social mediaPrinted materials and signageAdvertisingMedia releases |  Fair | (F.1.1; F.4.1) |
| |  Accessible | |
| |  Welcoming | (W.1.1; W.2.1; W.2.2) |
| |  Green | |
| |  Thriving | T.2.2 (T.1.1; T.1.2; T.3.1) |
| |  Innovative | (I.3.1) |

| Service Delivery KPI | Target | Frequency |
|--|--|-----------------|
| Percentage of respondents who would consider visiting Parramatta | Increase on previous Perception survey (63%) | Every two years |

| Service Satisfaction KPI | Target | Frequency |
|---|------------------------------------|-----------|
| Community satisfaction rating with the provision of information | Increase on previous year (3.24/5) | Yearly |

| KEY PROJECTS | | |
|--|-------------|--|
| Project name and description | Target Date | CSP Goals |
| Marketing & Promotions for launch of Parramatta Aquatic Centre <i>Deliver on the marketing, brand and promotional programs to support major projects in particular the Parramatta Aquatic Centre.</i> | 30/09/2023 | <div></div> <div>F A W G T I</div> |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.

Community Engagement and Research

SERVICE DESCRIPTION

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

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|---|--------------------------------|
| <input checked="" type="radio"/> Fair | F.4.1 (F.4.2) |
| <input type="radio"/> Accessible | |
| <input type="radio"/> Welcoming | |
| <input type="radio"/> Green | |
| <input type="radio"/> Thriving | |
| <input checked="" type="radio"/> Innovative | (I.1.1; I.2.1) |

| Service Delivery KPI | Target | Frequency |
|---|---|-----------|
| Number of members on Participate Parramatta panel | 5% increase on previous calendar year (from 15,878 to 16,671) | Yearly |
| Number of visits to the Participate Parramatta engagement platform | 5% increase on previous calendar year (from 137,063 to 143,916) | Yearly |
| Service Satisfaction KPI | Target | Frequency |
| Community satisfaction rating with the opportunity to have your say on key issues affecting community | Increase on previous year (3.23/5) | Yearly |
| Community mean rating of "I am confident that Council would respond if I contacted them" | Increase on previous year (3.18/5) | Yearly |

Customer Service Centre

SERVICE DESCRIPTION

Supports Council's operations during business hours by:

- Operating Council's information phone line
- Assisting customers with enquiries about Council Services
- Maintaining Council's physical records
- Managing Government Information Public Access (GIPA) requests
- Overseeing Council's print room, Mailroom, and Corporate Reception operations.

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|---------------------------------------|--------------------------------|
| <input checked="" type="radio"/> Fair | (F.4.1) |
| <input type="radio"/> Accessible | |
| <input type="radio"/> Welcoming | |
| <input type="radio"/> Green | |
| <input type="radio"/> Thriving | |
| <input type="radio"/> Innovative | |

| Service Delivery KPI | Target | Frequency |
|---|------------------------------|-----------|
| Percentage of calls answered within 30 seconds | Equal to or greater than 80% | Quarterly |
| Percentage of formal Access to Information requests completed within GIPA Act legislation timeframe | 100% | Quarterly |
| Percentage of Correspondence registered and actioned within 48 hours | Equal to or greater than 90% | Quarterly |
| Service Satisfaction KPI | Target | Frequency |
| Percentage of customers satisfied with Contact Centre | Equal to or greater than 80% | Yearly |

Events and Festivals

SERVICE DESCRIPTION

Manages the planning and execution of Council events and festivals through:

- Implementing and delivering the Major Events and Festivals Strategy
- Increasing the importance of the Civic Program across Council
- Activating the public domain

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|--|--------------------------------|
| <input type="radio"/> Fair | |
| <input type="radio"/> Accessible | |
| <input checked="" type="radio"/> Welcoming | W.2.1 (W.2.2) |
| <input type="radio"/> Green | |
| <input checked="" type="radio"/> Thriving | (T.1.1; T.2.2) |
| <input type="radio"/> Innovative | |

| Service Delivery KPI | Target | Frequency |
|----------------------|--------|-----------|
|----------------------|--------|-----------|

| | | |
|--|-----------|--------|
| Attendance at Council's events and festivals | ≥ 200,000 | Yearly |
|--|-----------|--------|

| Service Satisfaction KPI | Target | Frequency |
|--------------------------|--------|-----------|
|--------------------------|--------|-----------|

| | | |
|--|------------------------------------|--------|
| Community satisfaction rating with events and festivals delivered by Council | Increase on previous year (3.66/5) | Yearly |
|--|------------------------------------|--------|









3.5

City Planning and Design

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

City Design

| SERVICE DESCRIPTION | COMMUNITY STRATEGIC PLAN | |
|--|--|--------------------------------|
| Champion design excellence and the creation of a healthy, sustainable, liveable and amenable City of Parramatta. Prepares and provides: <ul style="list-style-type: none">Strategic design policyDesign advice and guidelinesDesign review (public domain and built form)Design Excellence Competitions and Design Review PanelsSupport the Disability Inclusion Action Plan (DIAP). | Goals | Strategic Actions ¹ |
| |  Fair | (F.1.1) |
| |  Accessible | A.1.1 (A.2.2; A.2.3) |
| |  Welcoming | W.1.1 (W.2.2) |
| |  Green | (G.1.1) |
| |  Thriving | T.2.1 (T.1.1) |
| |  Innovative | I.1.1 |

| Service Delivery KPI | Target | Frequency |
|---|--------|-----------|
| Percentage of referraks processed within relevant required timeframes | 80% | Yearly |







Infrastructure Planning and Design

SERVICE DESCRIPTION





































- Supports, provides, and implements:
- Major State Government project interfaces (Parramatta Light Rail and Metro)
 - Design management services for major capital projects (e.g. River Program)
 - Development contributions and planning agreements.

| Service Delivery KPI | Target | Frequency |
|---|------------------------------|-----------|
| Percentage of contributions enquiries resolved within target timeframe | 80% within two business days | Quarterly |
| Percentage of planning agreements that are compliant with milestone delivery timeframes | 85% | Yearly |

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|--|--------------------------------|
|  Fair | (F.1.1; F.3.1) |
|  Accessible | A.2.1 (A.1.1; A.2.2; A.2.3) |
|  Welcoming | |
|  Green | G.1.2; G.4.1 |
|  Thriving | (T.1.1; T.1.2; T.3.1) |
|  Innovative | (I.1.1) |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|--|-------------|--|
| Charles Street Footbridge <i>An upgraded River Crossing at Parramatta Quay.</i> | 31/05/2024 |       |
| Civic Link <i>Develop detailed design for Civic Link Block 3.</i> | 31/12/2023 |       |
| Metro CBD Station - Civic Link <i>Advocate for interim and permanent Civic Link through Metro CBD Station.</i> | 31/12/2023 |       |
| Parramatta Light Rail Stage 1 <i>Support delivery of Parramatta Light Rail Stage 1.</i> | 31/12/2023 |       |
| Parramatta Light Rail Stage 2 <i>Advocate to the NSW Government to make an investment decision and progress Stage 2. Support full funding with civil and public domain design advice and assessment and preparation of a Development Agreement.</i> | 31/12/2023 |       |
| Western Precinct Connections <i>New and upgraded foreshore connections and access, includes a new Marsden Street pedestrian and cycle bridge and the Justice Precinct boardwalk.</i> | 31/07/2026 |       F A W G T I |







The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.

Major Projects and Precincts

SERVICE DESCRIPTION

- Plans, manages and assesses:
- Major growth precincts
 - Developer-led planning proposals

COMMUNITY STRATEGIC PLAN

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

| Service Delivery KPI | Target | Frequency |
|---|--------|-----------|
| Planning proposals (low/medium/high complexity) determined within 12/18/24 months | 80% | Quarterly |

| Service Satisfaction KPI | Target | Frequency |
|--|------------------------------------|-----------|
| Community mean rating of "New developments are well planned" | Increase on previous year (2.72/5) | Yearly |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|---|-------------|---|
| Camellia Precinct Advocate for and comment on the Camellia- Rosehill Place Strategy. | 31/12/2023 |       |
| Epping Town Centre Undertake open space review and reclassify Epping Town Centre laneways. | 30/06/2024 |       |
| Parramatta North & Westmead Innovation District (WID) Advocate for and comment on the Parramatta North Master Plan & Implement Place Strategy. | 31/12/2024 |       |
| Telopea Precinct Advocate Council's position on Telopea. | 31/12/2023 |       |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.

Strategic Land Use Planning







SERVICE DESCRIPTION

Guides growth and investment in new infrastructure with a special focus on growth precincts such as the CBD and Westmead. Prepares and manages, and assesses:











































- Land use and transport planning strategies and policies
- Site-specific planning proposals

| Service Satisfaction KPI | Target | Frequency |
|--|------------------------------------|-----------|
| Community mean rating of "New developments are well planned" | Increase on previous year (2.72/5) | Yearly |

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|--|--------------------------------|
|  Fair | (F.1.1; F.3.1) |
|  Accessible | A.2.1; A.2.2 (A.1.1; A.2.3) |
|  Welcoming | (W.2.2) |
|  Green | (G.4.1) |
|  Thriving | T.2.1 (T.3.1; T.3.2) |
|  Innovative | I.1.1 |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|---|-------------|--|
| Local Housing Policy (Stage 2) <i>Pursue Local Housing Strategy Actions and Department of Planning conditions to improve housing supply, mix and design outcomes.</i> | 30/06/2024 |      |
| Parramatta CBD Access Strategy <i>Develop an Access Strategy for the Parramatta CBD.</i> | 30/06/2024 |      |
| Parramatta CBD Growth Precincts <i>Pursue Council endorsed CBD Growth Precincts including Parramatta North Precinct and West Auto Alley Precinct.</i> | 30/06/2024 |      |
| Public Transport Network Advocacy <i>Advocate for a public transport improvements including Westmead multi modal interchange, Active Travel Link funding and Bus network improvements.</i> | 30/06/2024 |      |
| Eastern Parramatta River and CBD Precinct Connections ★ <i>Increase the safety, capacity along the Parramatta foreshore to improve the experience for pedestrians and cyclists.</i> | 31/12/2026 |      |
| Parramatta CBD to Sydney CBD Cycleway ★ <i>Connect the M4 Cycleway and Haslams Creek paths into the Carter Street Precinct.</i> | 31/12/2026 |      |
| Sydney Metro West Advocacy <i>Advocate for project and additional stations, including a station at Camellia.</i> | 31/12/2023 |      |
| Western Parramatta River and CBD Precinct Connections <i>Connect the Parramatta City Centre, its river and Parramatta Park, to promote walking and cycling.</i> | 31/12/2026 |      |
| Preparation of Integrated Transport Strategy <i>Undertake Preliminary Analysis work to allow completion of Strategy in 2024/25.</i> | 30/06/2024 |      F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.
★ Project delivery and target date are dependent on external funding.







Development and Traffic Services

SERVICE DESCRIPTION

Prepares and provides:

- Assessment of development applications and tree permits
- Pre-lodgement advice
- Technical advice
- Traffic services
- Planning and other land-based certificates

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|--|--------------------------------|
|  Fair | (F.1.1; F.3.1) |
|  Accessible | A.1.1; A.2.3 |
|  Welcoming | W.2.2 |
|  Green | (G.4.1) |
|  Thriving | T.2.1 (T.1.2; T.3.1) |
|  Innovative | I.1.1 |

| Service Delivery KPI | Target | Frequency |
|--|------------------------------------|-----------|
| Percentage of development applications determined within 180 days | 90% | Quarterly |
| Percentage of traffic safety service requests and temporary road occupancy resolved within standard of service | 70% | Quarterly |
| Service Satisfaction KPI | Target | Frequency |
| Community satisfaction rating of Development Application Service | Increase on previous year (2.73/5) | Yearly |



3.6













Property and Place

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

Project Delivery (Property Capital Projects)

| SERVICE DESCRIPTION | COMMUNITY STRATEGIC PLAN | |
|---|--|------------------------------------|
| | Goals | Strategic Actions ¹ |
| Manages the delivery phase of Council's major strategic capital building projects. Capital projects such as Parramatta Aquatic Centre (PAC) are currently under development, and once completed will be transferred to operational teams. |  Fair | (F.1.1) |
| |  Accessible | (A.1.1) |
| |  Welcoming | (W.2.1) |
| |  Green | (G.3.1) |
| |  Thriving | T.1.2 (T.1.1; T.2.1; T.3.1; T.3.2) |
| |  Innovative | (I.1.1) |

| Service Delivery KPI | Target | Frequency |
|--|--------|-----------|
| Percentage of reports to Major Projects Advisory Committee (MPAC) provided on time | 100% | Quarterly |

| KEY PROJECTS | | |
|---|-------------|--|
| Project name and description | Target Date | CSP Goals |
| Parramatta Town Hall Deliver 7 Parramatta Square on time and on budget. | 31/01/2024 |       |
| 3,4,6 & 8 PSQ & Public Domain 6 & 8 Parramatta Square: Deliver new public square and public domain upgrades. | 31/12/2023 |       F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.

Place Services







SERVICE DESCRIPTION

Provides a customer-centric and holistic approach to the planning, design, delivery and management of public spaces via:











































- Community and stakeholder engagement and operational liaison
- Design and masterplanning of neighbourhoods and precincts
- Delivery of capital infrastructure and assets, funded by programs including, but not limited to, the Better Neighbourhood Program.

| Service Delivery KPI | Target | Frequency |
|---|----------------------------|-----------------|
| Percentage of projects delivered on time and within +/-10% budget and timeframe | 100% | Quarterly |
| Service Satisfaction KPI | Target | Frequency |
| Percentage of people who report enjoying a local public place in the last twelve months | Increase (up to above 85%) | Every two years |

COMMUNITY STRATEGIC PLAN

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

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|---|-------------|--|
| Active youth are healthy youth ★ Embellish youth-focused play activities in Dundas Ward, designed by young people in the community. Through providing spaces to explore, socialise and relax, the project will support young people. | 31/12/2026 |       |
| CBD Outdoor Dining Project 2 Outdoor dining upgrades at the corners of Church Street and Phillip Street. | 30/06/2024 |       |
| Centenary Square Review Centenary Square Permanent Vehicle Mitigation - Bollards and Electrical Works | 30/06/2024 |       |
| Don Moore Multi Purpose Community Hub ★ Deliver the Don Moore Multi-Purpose Community Hub project which will consolidate existing buildings in Carlingford to deliver a community space that supports education and create arts. | 31/12/2026 |       |
| Epping Town Centre: Oxford Street Urban Amenity & Reinvigoration Project ★ Inject new life and vibrancy into the Epping Town Centre, reinvigorating outdoor dining, open spaces and bringing much needed shady street trees. | 31/08/2025 |       |
| Hill Road Master Plan – Pedestrian and Cycle Upgrades Minor streetscape and amenity improvements. | 31/12/2023 |       |
| Integrated Parking Solutions Program Smart Parking System for Council's on-street and off-street (MLCP) parking environments. | 31/12/2025 |       F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.
★ Project delivery and target date are dependent on external funding.

Place Services

KEY PROJECTS (CONTINUED)

| Project name and description | Target Date | CSP Goals |
|--|-------------|--|
| Phillip Street Smart St Stage 2 <i>Streetscape upgrade between Smith Street and Charles Street, extending from Stage 1.</i> | 30/06/2024 | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> |
| Phillip Street Smart Street Stage 3 <i>Streetscape upgrade.</i> | 31/12/2025 | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> |
| Refurbish Rydalmere Bowling Club Into a New Multi-Purpose Community Facility ★ <i>Adaptively reuse the existing premises to serve the community as a multipurpose community centre.</i> | 31/12/2026 | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> |
| Southern Precinct Renewal Project <i>East-West pedestrian link from Church Street to Rivoli Lane, reconfiguration of Parramatta Station Car Park entry from Parkes Street, and upgrades to Valentine Avenue and Wentworth Street.</i> | 31/12/2025 | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> <div>F A W G T I</div> |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.
★ Project delivery and target date are dependent on external funding.

Property Development

SERVICE DESCRIPTION

Responds to Council's strategic objectives for the potential future redevelopment or refurbishment of its major community assets through:

- Preparation of project masterplans
- Project design and feasibility
- Real estate management (acquisition and disposal)
- Voluntary Planning Agreements negotiations

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|------------------------|------------------------------------|
| <div></div> Fair | (F.3.1) |
| <div></div> Accessible | |
| <div></div> Welcoming | |
| <div></div> Green | |
| <div></div> Thriving | T.1.2 (T.1.1; T.2.1; T.3.1; T.3.2) |
| <div></div> Innovative | (I.1.1) |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|---|-------------|--|
| Central City Parkway Pilot Project <i>Resolve land agreement with TfNSW for Pilot Project along with funding for Stage 1</i> | 30/06/2024 | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> |
| Epping Pool Redevelopment <i>Deliver new Epping Pool on time and on budget</i> | 31/12/2024 | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> |
| Riverside Redevelopment ★ <i>Redevelopment project which will revitalise and substantially expand the current Riverside Theatres complex to provide a world class, state-of-the-art performing arts and cultural centre.</i> | 31/03/2027 | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> |
| Sale of Horwood Place <i>Complete the Horwood Place compulsory acquisition</i> | 30/08/2024 | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> <div>F A W G T I</div> |







The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.
★ Project delivery and target date are dependent on external funding.

Property, Security, Assets and Services

SERVICE DESCRIPTION







- Manages and maintains Council's:
- Owned and leased facilities
 - Paid parking (assets and contracts)
 - Security assets

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|--|--------------------------------|
|  Fair | (F.1.1) |
|  Accessible | (A.2.3) |
|  Welcoming | W.3.1 |
|  Green | |
|  Thriving | (T.2.1) |
|  Innovative | |

| Service Delivery KPI | Target | Frequency |
|--|---|-----------|
| Utilisation of paid parking services | Maintain or improve on same quarter previous year | Quarterly |
| Leasing of community space (utilisation) | 90% utilisation | Quarterly |
| Service Satisfaction KPI | Target | Frequency |
| Community satisfaction rating of Council's on-street and multi-level car parking facilities and services | Increase on previous year | Quarterly |

KEY PROJECTS

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

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.



3.7







City Strategy

| SERVICES |
|---------------------------|
| Corporate Strategy |
| City Strategy |
| Project Management Office |

Corporate Strategy

| SERVICE DESCRIPTION | COMMUNITY STRATEGIC PLAN | |
|---|--|--------------------------------|
| | Goals | Strategic Actions ¹ |
| Leads Council's approach to Strategic Partnerships and Integrated Planning & Reporting via: <ul style="list-style-type: none">The Community Strategic Plan, Delivery Program, and Operational PlanBusiness planningAlliance program |  Fair | F.4.1; F.4.2 (F.2.1) |
| |  Accessible | |
| |  Welcoming | |
| |  Green | |
| |  Thriving | T.1.1 |
| |  Innovative | (I.2.1; I.3.1) |

| Service Delivery KPI | Target | Frequency |
|---|--------|-----------|
| Percentage of statutory plans & reports completed on time | 100% | Quarterly |

| KEY PROJECTS | | | | | | | |
|---|-------------|---|---|---|---|---|---|
| Project name and description | Target Date | CSP Goals | | | | | |
| Business Planning Framework Develop a Council-wide business planning and service review framework. | 30/06/2024 |  |  |  |  |  |  |
| | | F | A | W | G | T | I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.







City Strategy

SERVICE DESCRIPTION

Leads the City's economic, environment, cultural and social strategic direction via:

- Strategy and policy
- Advocacy
- Strategic Partnerships
- Innovation and Smart City

COMMUNITY STRATEGIC PLAN

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

| Service Delivery KPI | Target | Frequency |
|--|--------|-----------|
| Percentage of City Strategy led Strategies and Action Plans reported on annually | 100% | Yearly |

| Service Satisfaction KPI | Target | Frequency |
|--|------------------------------------|-----------|
| Community mean rating of "Council is forward thinking" | Increase on previous year (3.15/5) | Yearly |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|---|-------------|---|
| Affordable Housing <i>Deliver the affordable housing action plan.</i> | 30/06/2025 |       |
| City Economy Strategy and Action Plan <i>Create a City Economy Strategy.</i> | 31/07/2023 |       |
| Cultural Strategy and Action Plan <i>Refresh 'Culture and our City' (Cultural Plan).</i> | 31/03/2024 |       |
| Environmental Strategy and Action Plan <i>Refresh Environmental Sustainability Strategy.</i> | 31/07/2023 |       |
| | | F A W G T I |

KEY PROJECTS (CONTINUED)

| Project name and description | Target Date | CSP Goals |
|--|-------------|---|
| Night Time Economy Plan <i>Review and revise the Night Time Economy plan for the City.</i> | 31/12/2024 |       |
| Parramatta River Plan <i>Parramatta River Communications and Advocacy Platform.</i> | 30/06/2024 |       |
| Roxy Theatre <i>Advocate for renewal of Roxy as a live performance theatre owned by NSW government.</i> | 30/06/2024 |       |
| Smart City and Innovation Strategy and Action Plan <i>Create a Smart City Strategy.</i> | 31/07/2023 |       |
| Social Strategy and Action Plan <i>Refresh the Socially Sustainable Parramatta Framework.</i> | 31/07/2023 |       |
| Strategic Partnerships <i>Review City Strategy's operating model for strategic partnerships.</i> | 30/06/2024 |       |
| Tree Canopy Plan <i>Develop a Tree Canopy Plan for the Parramatta LGA.</i> | 31/12/2023 |       |
| Visitor Economy Plan <i>Review and revise the Visitor Economy plan for the City.</i> | 30/06/2025 |       |
| WestInvest <i>Deliver the WestInvest program.</i> | 31/12/2026 |       |
| | | F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.

Project Management Office

SERVICE DESCRIPTION

Leads an integrated and consistent approach to Council's project management framework, grants management and governance.

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|---|--------------------------------|
| <input checked="" type="radio"/> Fair | F.4.2 |
| <input type="radio"/> Accessible | |
| <input type="radio"/> Welcoming | |
| <input type="radio"/> Green | |
| <input type="radio"/> Thriving | |
| <input checked="" type="radio"/> Innovative | I.2.1 (I.2.2) |

| Service Satisfaction KPI | Target | Frequency |
|---------------------------------|--|-----------|
| Stakeholder satisfaction rating | Improve on previous year results (Baseline TBD in 23/24) | Yearly |

KEY PROJECTS

| Project name and description | Target Date | CSP Goals |
|--|-------------|--|
| Project and Grants Management Framework Develop a Council-wide project and grants management framework. | 30/06/2024 | <div><div><input checked="" type="radio"/></div><div><input type="radio"/></div><div><input type="radio"/></div><div><input type="radio"/></div><div><input type="radio"/></div><div><input checked="" type="radio"/></div></div> <div>F A W G T I</div> |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.



3.8

Supporting Corporate Services







| SERVICES |
|-------------------------------|
| People, Culture and Workplace |
| Finance and Information |

People, Culture and Workplace

| SERVICE DESCRIPTION | COMMUNITY STRATEGIC PLAN | |
|---|--|--------------------------------|
| | Goals | Strategic Actions ¹ |
| Support City of Parramatta Council's staff and operations via: <ul style="list-style-type: none">Audit and RiskPeople and CultureWorkplace, Health and Safety |  Fair | F.4.2 (F.1.1; F.2.1; F.4.1) |
| |  Accessible | |
| |  Welcoming | (W.1.1; W.2.1; W.3.1) |
| |  Green | |
| |  Thriving | (T.3.2) |
| |  Innovative | (I.2.1) |

| Service Delivery KPI | Target | Frequency |
|---|--|-----------|
| People and Culture Percentage of Leadership development training completed | 90% completion for current leaders at all levels by 2024 | Yearly |
| Workplace, Health and Safety Number of lost time injuries occurring per 1 million hours worked. | 1.28 | Quarterly |
| Audit and Risk Percentage of agreed audit recommendations actioned | Equal to or greater than 90% within timeframe indicated | Yearly |

| Service Satisfaction KPI | Target | Frequency |
|---|---|-----------|
| People and Culture Employee Engagement rating | 5 percentage points increase on previous year | Yearly |

| KEY PROJECTS | | |
|--|-------------|--|
| Project name and description | Target Date | CSP Goals |
| MyWorkplace - 9 Wentworth Street Deliver Council's new workplace at 9 Wentworth Street, Parramatta. | 30/06/2024 |       F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.







Finance and Information

SERVICE DESCRIPTION

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

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

COMMUNITY STRATEGIC PLAN

| Goals | Strategic Actions ¹ |
|--|--------------------------------|
|  Fair | F.4.2 (F.1.1) |
|  Accessible | |
|  Welcoming | |
|  Green | (G.3.1) |
|  Thriving | (T.1.1) |
|  Innovative | I.2.1 (I.2.2) |

| Service Delivery KPI | Target | Frequency |
|---|---------------------------------------|-----------|
| ICT Availability of Community Facing Systems (Web-sites; Service Portals) | 99.5% excluding scheduled maintenance | Quarterly |
| Governance Council Meeting agendas are published 7 days prior to a Council Meeting. | 100% | Quarterly |
| Finance Percentage of statutory plans & reports completed on time (Financial and Committee) | 100% | Yearly |

| Service Satisfaction KPI | Target | Frequency |
|---|---------------------------|-----------|
| ICT Customer rating of the ease of use of council's systems | Increase on previous year | Yearly |
| Governance Stakeholder satisfaction rating | Increase on previous year | Yearly |
| Finance Business services support satisfaction rating | Increase on previous year | Yearly |
| Legal Internal stakeholder rating | Increase on previous year | Yearly |

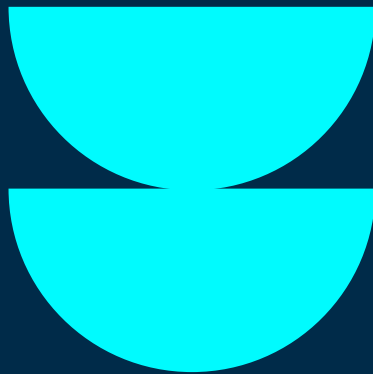
| Project name and description | Target Date | CSP Goals |
|---|-------------|--|
| TechOne 'One Council' Project Deliver system upgrades and modernisations of system platforms via the TechOne 'One Council' integrated solution, including Finance, Works & Assets, Procurement, P2P, CRM, GIS and ECM systems. | 30/06/2026 |       F A W G T I |

The full list of capital projects can be viewed in Part 5: Attachment 1 - Budget 2023/24.

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

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

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



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