



# Quarterly Progress Report

Delivery Program & Operational Plan

Quarter Four 2022/23



**CITY OF  
PARRAMATTA**

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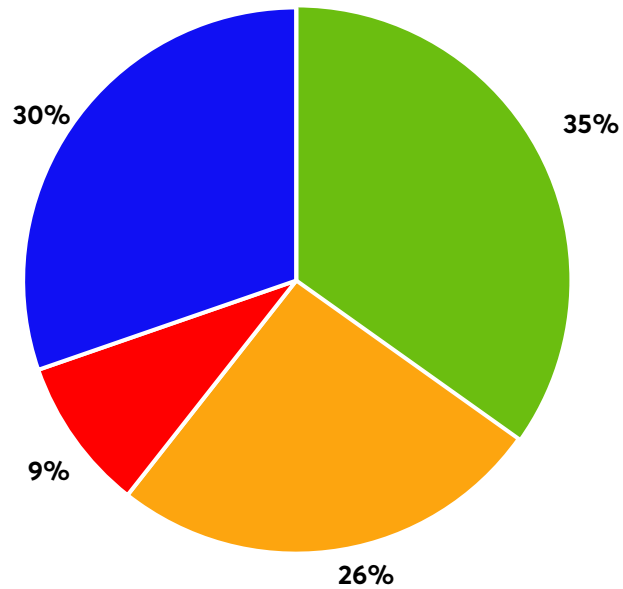
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# All of Council Summary – Projects and KPIs

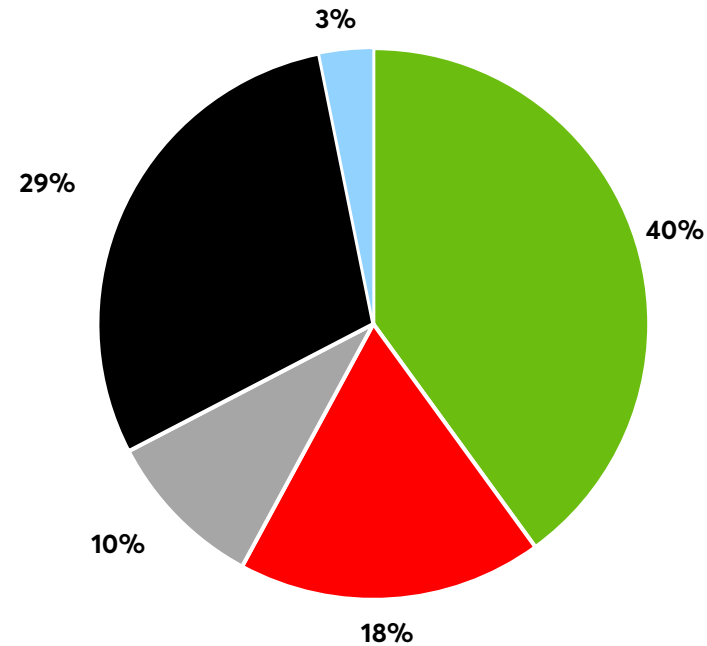
## 65 Projects

- 23 Progressing – On Track
- 16 Progressing – Off Track
- 0 Not Due to Start
- 20 Completed
- 6 On Hold / Stopped



## 95 KPIs

- 38 Achieved / On Track
- 17 Not Achieved / Not On Track
- 9 Data Not Available
- 28 Not Due
- 3 New Baseline Set



# 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		

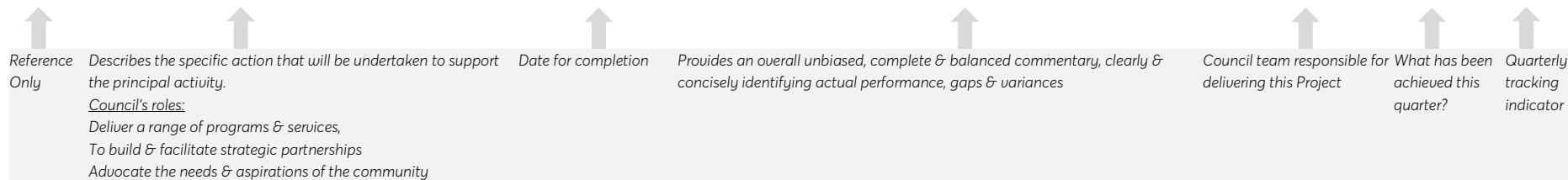


Note that measures titled **Community Satisfaction** are based on the results from Council's Community Satisfaction Survey (unless stated otherwise in description) and are reported in Q2. These community ratings are measured with a mean score out of 5 and provide insights into which areas are meeting 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%	



# 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	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 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	76% of annual capital budget expended. 56 projects completed and 21 projects currently in construction. There are 8 RFQ's out to the market and 7 major construction tenders being prepared. A further 3 projects totalling \$0.6M have been awarded with construction to commence asap. 24 projects are currently in the design (Forward Planning).	Three major projects affected by delays; Hill Road and Bennelong Parkway - one-month embargo due to unrelated Ausgrid transmission line failure. Pedestrian Bridge Works - Morton/Alfred - Affected by inclement weather and numerous rescheduling of the night-time oversize truck crane deliveries. 419048 - Charles Street Square Works - protracted inclement weather.	Capital Delivery	75%		
4C.P1	<b>WAN Modernisation</b> Improving Internet connectivity for Council facilities (including new additions)	30/06/2023	New completion date is 30 September 2023. The solution was redesigned within existing budget to offer Council greater capacity and flexibility moving forward, hence a 3 month delay in delivery.	Over the last quarter, installation of services have been completed at majority of sites and confirmed working by Nexon. The revised SDWAN design has been approved. New firewall have been setup in the cloud, Firewall configuration is currently in progress, with a planned cutover currently scheduled in in mid-July.	ICT	75%		
6C.P1	<b>Civic Link</b> Develop detailed design for Civic Link Block 3	31/12/2023	Design phase consultancy procurement progressed.	Scope studies and delivery planning completed. Internal team recruited. Design consultancy approved for appointment. Site investigations commenced.	Infrastructure Planning and Design	25%		











Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
6E.P5	<b>Westmead Multimodal Interchange</b> Advocate for an integrated multimodal interchange at Westmead	30/12/2022	Ongoing advocacy, including through engagement with the Metro West Project and the Westmead Place-based Transport Strategy and Detailed Transport Assessment.	Meeting held onsite with Transport for NSW, and continuing advocacy through engagement with Transport for NSW on the Westmead Place-based Transport Strategy Sydney Metro on development of Metro West. Council will continue to advocate with Transport for NSW for a multi-modal interchange at Westmead.	Strategic Land Use Planning	50%		
7B.P1	<b>Parramatta Aquatic Centre Deliver new Parramatta</b> Aquatic Centre on time and on budget	31/05/2023	Construction completed by July. Public Opening scheduled 25 September.  Due to inclement weather the project completion is moved to September.	Project nearing completion for spring.	Project Delivery	95%		
8A.P11	<b>Social Strategy</b> Refresh the Socially Sustainable Parramatta Framework	31/03/2023	There was a need to commit additional resources towards the alignment of several Council strategies during Q3. They remain on track for reporting to Council on 14 August, seeking endorsement to exhibit.	The draft Social Sustainability Strategy will be reported to Council seeking endorsement to publicly exhibit at the 14 August Council meeting.	City Strategy	85%		











### Still Exceptions this quarter

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
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	Project 5 Library Collections has been completed and will be implemented in July. Project 4 Library ICT is underway and planned to be completed by the end of December 2023.	With the exception of Project 4 Library ICT and Project 5 Library Collections all other projects from the Library Transformation program have successfully been implemented. Project 5 Library Collections has been completed and will be implemented in July. Project 4 Library ICT is underway and planned to be completed by the end of December 2023.	Libraries	90%		







Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
2E.P2	<b>First Nations Strategy</b> Complete a First Nations Strategy	30/11/2022	Now on track with change of completion date to November 2023.	Set of draft actions developed and presented to both the Executive Team and Councillors (via Councillor Workshop). Currently developing the content of the document for an August Council meeting for approval to go on public exhibition late August for 6-week period. Ngurra Advisory has been engaged again to support the public consultation engagement phase. On track to be finalised by November 2023.	Social and Community Services - Community Capacity Building	75%		
2E.P3	<b>Parramatta Aquatic Centre</b> Deliver Parramatta Aquatic Centre business readiness planning, facility opening and operation.	30/06/2023	In terms of the Business Readiness Project, actions are on track with Stage 3 now closed and full preparation for Stage 4 (site occupation and operational commissioning) ready to commence on 4 July 2023 in preparation for a spring opening. However, due to delay in construction project from the original project timeline, the project is marked as off-track.	This significant project, preparing Council to operate a facility of the scale and complexity of Parramatta Aquatic Centre, has progressed very well throughout the year towards a spring 2023 opening. Membership sales are exceeding expectations, demonstrating the keen anticipation within the community. Risks and issues closely monitored and actioned throughout project.	Social and Community Services - Aquatic and Wellness	80%		
4C.P2	<b>Geographic Information Systems Upgrade Project</b> Modernisation & Implementation of upgraded Platform	30/06/2023	All tender responses have been rejected. Council will need to further clarify requirements before going back out to market. We are also reviewing the current application footprint.	All tender responses have been rejected. Council will need to further clarify requirements before going back out to market. We are also reviewing the current application footprint.	ICT	5%		
4C.P3	<b>Financial System Modernisation</b> TechOne and Pathway Upgrade	30/06/2023	This Project is replaced by One Council - Starting July 2023.	This Project is replaced by One Council - Starting July 2023.	ICT	30%		
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	Destination Management Plan has been re-allocated to City Strategy for review as part of the broader Visitor Economy Strategy. This will not be an action led by CEE moving forward.	A review is being undertaken in conjunction with DNSW's work on the Destination Management Plan and a strategic approach to the Visitor Economy Strategy to be commenced by City Strategy, which this project will be part of that strategy work.	Destination Marketing	15%		



Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
6E.P1	<b>Harmonisation of LEPs, DCPs &amp; Contributions Plan</b> Complete the harmonisation of LEPs, DCPs and Development Contributions Plans	31/12/2022	The DPE finalised the Harmonisation LEP on 2 March 2023 and it came into effect on 26 April 2023. The DCP started exhibition on 13 March 2023 and concluded on 1 May 2023, and the post exhibition report to Council is expected in Q2 2023/24.	A significant project milestone was achieved in March 2023 with the Parramatta Local Environmental Plan 2023 coming into effect and replacing the five LEPs the City inherited due to council boundary changes in May 2016. The final component - being a consolidated Development Control Plan - also reached a significant milestone with a draft publicly exhibited this year between March and May.	Strategic Land Use Planning	95%		
6E.P2	<b>Parramatta CBD Access Strategy</b> Develop Access strategy for the Parramatta CBD	30/06/2023	The State Government have put work on this project on hold. Council continues to advocate for it to recommence.	The State Government have put work on this project on hold. Council continues to advocate for it to recommence.	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	There is currently no identified funding source to progress the pilot program.	The land access agreement, facilitating transfer of control of the land has not been resolved with the sites lessor and lessee.	Property Development	15%		
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	There was a need to commit additional resources towards the alignment of several Council strategies during Q3. They remain on track for reporting to Council on 14 August, seeking endorsement to exhibit.	Endorsement for Strategy exhibition has been postponed to August 2023 and therefore will not meet this reporting cycle.	City Strategy	0%		
8A.P4	<b>City Economy Strategy</b> Create a City Economy Strategy	31/03/2023	There was a need to commit additional resources towards the alignment of several Council strategies during Q3. They remain on track for reporting to Council on 14 August, seeking endorsement to exhibit.	Work has progressed and is in its final stages.	City Strategy	85%		

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
8A.P6	<b>Environmental Strategy</b> Refresh Environmental Sustainability Strategy	31/03/2023	Following CEO direction, the timeframe for this project has been extended until November 2023.	The Environmental Sustainability Strategy refresh is well progressed and nearing completion with a draft public exhibition planned for August 2023 along-side a collection of Council's other organisational strategies.	City Strategy	85%		
8A.P7	<b>Night Time Economy</b> Development Control Plan Complete the Late-Night Trading Development Control Plan	30/08/2022	Draft amendments to the Late Night Trading DCP controls are being prepared and are due to go to Council for consideration in late 2023.	The Draft Late Night Trading Development Control Plan is being reviewed. This work will continue through the latter half of 2023.	Strategic Land Use Planning	90%		
8A.P9	<b>Roxy Theatre</b> Advocate for renewal of Roxy as a live performance theatre owned by NSW Government	30/06/2023	In Q4, City Strategy resources were diverted to the establishment of broader advocacy platforms that can support Council's position on the Roxy Theatre.	Via WestInvest, the NSW Government has funded a final business case that will present the state government with options to secure its future as an arts and cultural space. Council's position remains unchanged and will be included in upcoming advocacy items.	City Strategy	40%		
8A.P10	<b>Smart City Strategy</b> Create a Smart City Strategy	30/09/2022	There was a need to commit additional resources towards the alignment of several Council strategies during Q3. They remain on track for reporting to Council on 14 August, seeking endorsement to exhibit	Timeframe realigned with the broader strategy refresh.	City Strategy	90%		
8A.P12	<b>Tree Canopy Plan</b> Develop a Tree Canopy Plan for the Parramatta LGA	31/03/2023	Project is off track due to resources put forward towards Strategy Refresh. The Tree Canopy Plan will be delivered by December 2023 as carried forward in DPOP 2023/24.	A detailed local Canopy Study has been completed, setting the evidence base for decision making required for the Tree Canopy Plan.	City Strategy	35%		









## Back on Track













Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
1B.P1	<b>Deliver Net Zero Emissions 2022</b> Deliver CoP net neutral carbon emissions by 2022	30/09/2022		Council achieved Carbon Neutral certification on 2 May 2023 for both the organisation and for services within the Parramatta Square Public Domain.	Environment and Sustainability	100%		
6C.P2	<b>Metro CBD Station - Civic Link</b> Advocate for interim and permanent Civic Link through Metro CBD Station	31/12/2023		Ongoing discussions with Sydney Metro West to advocate for the interim and permanent Civic Link. This includes influencing and providing inputs into the design of the public domain.	Infrastructure Planning and Design	40%		
8A.P8	<b>Parramatta River Plan</b> Develop the Parramatta River Plan	31/12/2022		The Parramatta River Plan was presented to Council and adopted as "The Parramatta River Vision" 22 May 2023.	City Strategy	100%		





# 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 and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 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	Not Due	83%	Three major projects affected by delays; Hill Road and Bennelong Parkway - two separate month long embargos placed on construction site due to unrelated Ausgrid transmission line failure. Pedestrian/Cyclist Bridge - Morton/Alfred - affected by inclement weather and numerous reschedules of the night-time oversize truck crane deliveries - 64 semi-trailer loads in total each way. Charles Street Square Works - protracted inclement weather and Sydney Water approvals.		
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%	95%	85%	Whilst reported issues have been inspected, logged and orders placed, supply chain issues and restrictions have impacted the delivery and rectification of the reported works. All sites have been made safe during the period.		
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%	85%	95%	Annual percentage was 82.75%. Overall annual target not met due to the ongoing impacts of wet weather on the fields through the year.		
1G.M1	Turnaround time to correct missed service (bin) (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%	99%	99%	For Q4, we achieved 99%, which was 1% down from Q4 2021/22, and this was due to minor contractor issues associated with staffing and recruitment of truck drivers.		

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
2A.M1	Major new community facilities are opened on time and on budget - Annual Q4 only	Community Infrastructure	100%	No Data	No Data	No Data	75%	PHIVE opened as planned on September 2022. The opening of the PAC is currently working towards Spring 2023.		
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		Not Due	Not Due	Not Due	56	The 2022/23 year end performance of 56 includes arts and cultural programs delivered solely by Parramatta Artists Studios. This represents a new reporting methodology and the 2023/24 target has been updated to reflect this revision.		
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		Not Due	Not Due	Not Due	108	The year end performance of 108 includes the total number of artists supported by Parramatta Artists Studios, recognising this support often involves multiple and, in some cases, long-term interactions		
3C.M1	Lost time injury frequency rate	Workplace, Health and Safety	20% reduction year on year	No Data	No Data	No data	8	The initial base line was 1.6 for 2021/22. The 2022/23 target was not met as a result of 16 individual claims by workers where more than a full shift was lost due to the injury/incident. Each incident has been investigated with actions developed to prevent a recurrence.		
5C.M1	Percentage of calls answered within 30 seconds Maintain or increase on same quarter previous year	Customer Service Centre	2021/22 results: Q1: 92% Q2: 86% Q3: 75% Q4: 81%	No Data	83%	78%	78%	Customer Contact Centre was unable to sustain or improve on 81% SLA achieved in Financial Year 2022 fourth quarter due to number of vacancies and unplanned leaves in Financial Year 2023 fourth quarter.		
6B.M2	Percentage of traffic safety service requests and temporary road occupancy resolved within standard of service	Development & Traffic services	≥70%	74%	79%	79%	68%	KPI not met due to staff vacancies		







Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
6C.M2	Percentage of agreed community benefits received within nominated milestones in executed Planning Agreement - Annual Q4	Infrastructure Planning and Design	≥ 80%	No Data	No Data	No Data	64%	Of 39 active VPAs, 14 have a historic breach and a further 2 are being reviewed in more detail. Of the 14 in breach, 10 are of a minor administrative nature, or are currently being resolved with the Developer. Of the remaining, 2 are in liquidation and 2 will be pursued by Council subject to further legal advice. The number of breaches reflect a historic lack of resourcing to monitor VPAs. Resourcing in the area has improved.		
6E.M1	Site specific Planning proposals (low/medium/ high complexity) determined within 12/18/24 months	Strategic Land Use Planning	80%	100%	66%	No Data	0%	Staff continue to work on implementing business process improvements to expedite assessment processes and finalise long standing planning proposals.		

### Still Exceptions this quarter

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 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	210	268	1,000	1,000 trees have been planted with Parramatta Light Rail (PLR) funding this quarter.		
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%	70%	85%	This KPI is not achieved due to the impact of sustained wet weather. However, response time has significantly improved compared to Q1 performance.		
2E.M1	Annual average percentage utilisation of childcare and family support services - Annual Q4 only Equal to or greater than 93%	Social and Community Services - Children and Families	Annual: ≥ 93%	No data	No data	No data	92%	Strong utilisation results in the first half of the year and lower than target in the last two quarters of the financial year. An improvement of 6% in the annual result of last year, partly contributed to the inclusion of local government operators in the Universal Free Preschool initiatives of the NSW State Government.		

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
6B.M1	<b>Percentage of development applications determined within target timeframes (weighted average)</b> % determined within timeframes (weighted average of Standard and City Significant applications)	Development & Traffic services	Quarter: ≥70%	51%	51%	51%	57%	Staff focused on balancing quality of outcomes with customer service. This impacts timeframes.		
6D.M1	<b>Private Planning proposals (low/ medium/high complexity) determined within 12/18/24 months</b>	Major Projects and Precincts	Quarter: = 80%	0%	66%	50%	0%	Staff continue to work on implementing business process improvements to expedite assessment processes and finalise long standing planning proposals.		

## Back on Track

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
1F.M3 - B	<b>Percentage of potholes made safe and final repairs within 6 months</b>	Roads and Civil Infrastructure	95% of final repairs made within 6 months	No Data	95%	40%	95%			
2D.M1	<b>Attendances at performances (events held at Riverside and elsewhere) - Annual target (Q4), results reported quarterly for dashboards</b> Maintain or increase on previous year	Riverside Theatres	2021/22 results: Q1 2,878 Q2 12,960 Q3 35,362 Q4 32,484	30,267	27,287	32,188	46,625	Annual performance equated to 136,367, therefore exceeded target		
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 and Program	2021/22 results: Q1 181 Q2 884 Q3 1,108 Q4 877	897	1,107	1,071	993			

# 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 and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 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	Not Due	83%	Three major projects affected by delays; Hill Road and Bennelong Parkway - two separate month-long embargos placed on construction site due to unrelated Ausgrid transmission line failure. Pedestrian/Cyclist Bridge - Morton/Alfred - affected by inclement weather and numerous reschedules of the night-time oversize truck crane deliveries - 64 semi-trailer loads in total each way. Charles Street Square Works - protracted inclement weather and Sydney Water approvals.		
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	Not Due	12,152			
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	268	1,000	1000 trees have been planted with Parramatta Light Rail (PLR) funding this quarter.		
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	Not Due	Not Due			



Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
1C.M1	Percentage of non-compliant/safety issue rectified within recommended timeframe	Fleet and Depot Operations	100%	100%	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	Not Due	No Data	Global supply chain issues continue to adversely impact the supply and delivery of vehicles and plant		
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%	85%	95%	Annual percentage was 82.75%. Overall annual target not met due to the ongoing impacts of wet weather on the fields through the year.		
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%	95%	85%	Whilst reported issues have been inspected, logged and orders placed, supply chain issues and restrictions have impacted the delivery and rectification of the reported works. All sites have been made safe during the period.		
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	Not Due	Not Due			
1E.M1	Percentage of inspections completed within recommended timeframe for registered/known food outlets - Annual Q4 only	Regulatory Services - Health & Building Compliance	100%	Not Due	Not Due	Not Due	100%			
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%	No Data	No Data	Accurate Data is unavailable due to changes to Penalty Infringement Notices (PINS) by State government impacting data analysis.		
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	Not Due	89			











Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
1E.M4	Community satisfaction rating with food inspections - Annual Q2 only Maintain or increase on previous year	Regulatory Services - Health & Building Compliance	2021/22 results: 3.86	Not Due	3.28	Not Due	Not Due			
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	Not Due	Not Due			
1F.M1	Square metres of new or renewed roads	Roads and Civil Infrastructure	7,882 sqm by the end of Q2	21,956	39,851	49,927	86,000			
1F.M2	Square metres of new or renewed footpaths	Roads and Civil Infrastructure	1,315 sqm by the end of Q2	0	4,601	6,030	13,806			
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%	70%	85%	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	No Data	95%	40%	95%			
1F.M4	Community satisfaction rating with provision of cycleways and facilities - Annual Q2 only Maintain or increase on previous year	Roads and Civil Infrastructure	2021/22 result: 3.69	Not Due	3.4	Not Due	Not Due			
1F.M5	Community Satisfaction rating with the maintenance of footpaths - Annual Q2 only Maintain or increase on previous year	Roads and Civil Infrastructure	2021/22 result: 3.67	Not Due	3.24	Not Due	Not Due			

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
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	Not Due	Not Due			
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%	99%	99%	1% down from Q4 2021/22, this was due to minor contractor issues associated with staffing and recruitment of truck drivers.		
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%	99%	100%			
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	Not Due	Not Due			
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	Not Due	Not Due			
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	Not Due	Not Due			

# City Assets and Operations – Projects

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

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 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	76% of annual capital budget expended. 56 projects completed and 21 projects currently in construction. There are 8 RFQ's out to the market and 7 major construction tenders being prepared. A further 3 projects totalling \$0.6M have been awarded with construction to commence asap. 24 projects are currently in the design (Forward Planning).	Three major projects affected by delays; Hill Road and Bennelong Parkway - one-month embargo due to unrelated Ausgrid transmission line failure. Pedestrian Bridge Works - Morton/Alfred - Affected by inclement weather and numerous rescheduling of the night-time oversize truck crane deliveries. 419048 - Charles Street Square Works - protracted inclement weather.	Capital Delivery	75%	<span style="color: green;">●</span>	<span style="color: orange;">●</span>
1B.P1	<b>Deliver Net Zero Emissions 2022</b> Deliver CoP net neutral carbon emissions by 2022	30/09/2022		Council achieved Carbon Neutral certification on 2 May 2023 for both the organisation and for services within the Parramatta Square Public Domain.	Environment and Sustainability	100%	<span style="color: orange;">●</span>	<span style="color: blue;">●</span>
1B.P2	<b>Reduce flood risk in City</b> Deliver key projects to reduce flood risk including the Parramatta Flood Study	30/06/2024		Final Draft Report and Flood Mapping completed. Two Councillor Workshops were held on 22nd February and 15th May 2023, and report to Council 10 July seeking public exhibition of draft Parramatta River Flood Study report.	Environment and Sustainability	100%	<span style="color: green;">●</span>	<span style="color: blue;">●</span>

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
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 has undertaken a health check with IPEWA and continue to implement the 12-month plan to develop best practice management	Fleet and Depot Operations	100%		
1D.P1	<b>Open Spaces and Recreation Plan</b> Develop an Open Spaces & Recreation Plan	30/06/2025		Stage 1 of our plan to deliver is underway, when complete it provides the framework for the next stage to deliver the plan over the next 2 years	Parks and Open Spaces	10%		
1G.P1	<b>Diversion of Waste from Landfill Plan</b> Implement action plan to divert waste from landfill	Ongoing		Achieved a diversion target of 52%	Waste Management and Cleansing	75%		
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		A Council report is going to Council on 24 July 2023 to seek endorsement of the preferred suppliers.  On track for contracts to be implemented Nov 2024	Waste Management and Cleansing	80%		
1G.P3	<b>Recycling Centre</b> Deliver a new Community Recycling Facility	30/06/2024		Council has secured a site for the CRC.  On track for the CRC to be operational by June 2024	Waste Management and Cleansing	60%		

# Community Services – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available






















Not Due




New Baseline Set



Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
2A.M1	Major new community facilities are opened on time and on budget - Annual Q4 only	Community Infrastructure	100%	Not Due	Not Due	Not Due	75%	PHIVE opened as planned on September 2022. The opening of the PAC is currently working towards Spring 2023		
2A.M2	Community satisfaction with Council's new facilities - Annual Q2 only Maintain or increase on previous year	Community Infrastructure		Not Due	No Data	Not Due	Not Due			
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	839,060	758,473	962,594	1,112,017			
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	Not Due	Not Due			
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		Not Due	Not Due	Not Due	56	The 2022/23 year end performance of 56 includes arts and cultural programs delivered solely by Parramatta Artists Studios. This represents a new reporting methodology and the 2023/24 target has been updated to reflect this revision.		

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
2C.M2	<b>Number of artists supported via cultural programs and projects</b> - Annual Q4 only Maintain or increase on previous year	Parramatta Artists' Studios and Cultural Services		Not Due	Not Due	Not Due	108	The year end performance of 108 includes the total number of artists supported by Parramatta Artists Studios, recognising this support often involves multiple and, in some cases, long-term interactions		
2C.M3	<b>Community satisfaction with Parramatta Artists' Studios Cultural Program</b> - Annual Q2 only Maintain or increase on previous year	Parramatta Artists' Studios and Cultural Services	2021/22 result: 3.51	Not Due	3.29	Not Due	Not Due			
2D.M1	<b>Attendances at performances (events held at Riverside and elsewhere)</b> - 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	30,267	27,287	32,188	46,625	Annual performance equated to 136,367, therefore exceeded target		
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	Not Due	24,202			
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	No Data	665			
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	Not Due	Not Due			

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
2E.M1	<b>Annual average percentage utilisation of childcare and family support services - Annual Q4 only</b> Equal to or greater than 93%	Social and Community Services - Children and Families	Annual: ≥ 93%	No Data	No Data	No Data	92%	Strong utilisation results in the first half of the year and lower than target in the last two quarters of the financial year. An improvement of 6% in the annual result of last year, partly contributed to the inclusion of local government operators in the Universal Free Preschool initiatives of the NSW State Government.		
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 and Program	2021/22 results: Q1 181 Q2 884 Q3 1,108 Q4 877	897	1,107	1,071	993			
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	6,790	6,558	7,149	7,538			
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%	97%	97 %	100%			
2E.M5	<b>Utilisation of aquatic centres (Number of visits) - Annual Q4 only</b> Maintain or increase on previous year	Social and Community Services - Aquatic and Wellness	2021/22 results: 47246	Not Due	Not Due	Not Due	78,229	Annual performance equated to 78,229, therefore exceeded target.		
2E.M6	<b>Occupancy of Learn to Swim programs</b> Maintain occupancy of over 75%	Social and Community Services - Recreation Facilities and Program	> 75%	95.32%	95.85%	94%	96%			



Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
2E.M7	Level of quality ratings as determined by independent accreditation body - Annual Q4 only Achieve 'Exceeding' rating	Social and Community Services - Children and Families	Annual: Achieve 'Exceeding' rating	Not Due	Not Due	Not Due	5			
2E.M8	Annual satisfaction rating of users of School Holiday and Active Parramatta programs - Annual Q4 only Maintain or improve on previous year	Social and Community Services - Recreation Facilities and Program	21/22 results: Q1 96% Q2 98% Q3 97% Q4 98%	Not Due	93%	Not Due	99%			
2E.M9	Community satisfaction rating of community care - Annual Q2 only Maintain or increase on previous year	Social and Community Services - Community Care	2021/22 result: 3.63	Not Due	3.26	Not Due	Not Due			
2E.M10	Satisfaction with community capacity building services - Annual Q4 only Maintain on previous year	Social and Community Services - Community Capacity Building	2021/22 result: 100%	Not Due	Not Due	Not Due	No Data	Satisfaction survey not completed in time for reporting. The survey will be conducted in order to report in Q1 2023/24		
2E.M11	Community satisfaction of aquatic centres - Annual Q2 only Maintain on previous year	Social and Community Services - Recreation Facilities and Program	79	Not Due	78	Not Due	Not Due			
2F.M1	Combined Utilisation of Community Hubs services (number of visits and participants in Community Hub programs) Maintain or increase on same quarter previous year (Baseline TBD in 2022-23)	PHIVE and Community Hubs		75,957	133,138	124,073	223,067			

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
2F.M2	Customer satisfaction rating with community hub services - 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	Not Due	4.5			

# Community Services – Projects



Progressing – On Track



Progressing – Off Track



Not Due to Start











On Hold / Stopped



Completed

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
2A.P1	<b>Epping Pool Redevelopment</b> Complete design, business case, operating model and approvals to re-develop Epping Pool.	31/12/2024		Operating model completed; Functional Brief will be finalised once Initial Design & Cost plan is completed. Business case is with PDG to complete.	Community Infrastructure	80%		
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	Project 5 Library Collections has been completed and will be implemented in July. Project 4 Library ICT is underway and planned to be completed by the end of December 2023.	With the exception of Project 4 Library ICT and Project 5 Library Collections all other projects from the Library Transformation program have successfully been implemented. Project 5 Library Collections has been completed and will be implemented in July. Project 4 Library ICT is underway and planned to be completed by the end of December 2023.	Libraries	90%		
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		In FY 22/23, a Business Case was finalised for the PAS Relocation project, with the project endorsed by Council on 12 Sep 2022, including the project budget. Additionally, an architect was engaged and finalised fit-out designs. The Tender process was completed for fit-out construction, with the tender outcome endorsed by Council on 26 June 2023. The construction project is due for end of year.	Parramatta Artists' Studios and Cultural Services	100%		















Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
2D.P1	<b>Riverside Redevelopment</b> Complete design, business case, operating model and approvals to re-develop Riverside Theatres.	31/03/2026		Approval of concept plan, Business case Budget and funding /West invest and commencement of Design Competition on track.	Riverside Theatre	35%		
2E.P1	<b>Disability Inclusion Action Plan (DIAP)</b> Complete a Disability Inclusion Action Plan	31/07/2022		This was completed in 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	Now on track with change of completion date to November 2023.	Set of draft actions developed and presented to both the Executive Team and Councillors (via Councillor Workshop). Currently developing the content of the document for an August Council meeting for approval to go on public exhibition late August for 6-week period. Ngurra Advisory has been engaged again to support the public consultation engagement phase. On track to be finalised by November 2023	Social and Community Services - Community Capacity Building	75%		
2E.P3	<b>Parramatta Aquatic Centre</b> Deliver Parramatta Aquatic Centre business readiness planning, facility opening and operation.	30/06/2023	In terms of the Business Readiness Project, actions are on track with Stage 3 now closed and full preparation for Stage 4 (site occupation and operational commissioning) ready to commence on 4 July 2023 in preparation for a spring opening. However, due to delay in construction project from the original project timeline, the project is marked as off-track.	This significant project, preparing Council to operate a facility of the scale and complexity of Parramatta Aquatic Centre, has progressed very well throughout the year towards a spring 2023 opening. Membership sales are exceeding expectations, demonstrating the keen anticipation within the community. Risks and issues closely monitored and actioned throughout project.	Social and Community Services - Aquatic and Wellness	80%		

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
2F.P1	<b>Parramatta Town Hall</b> Deliver business readiness planning, facility opening and operation.	31/01/2024		Parramatta Town Hall business readiness planning is progressing in line with building OC scheduled for mid-November 2023. Anticipated opening date late 2023/early 2024.	PHIVE and Community Hubs	50%		
2F.P2	<b>PHIVE</b> Deliver business readiness planning, facility opening and operation.	30/09/2022		Successfully delivered the PHIVE business readiness planning in line with the design and construction timeframe. PHIVE was officially opened on 22 September 2022. Council meetings transitioned to the new Council Chambers in PHIVE in October 2022. Since opening PHIVE has welcomed 258,000 visitors.	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 and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 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	Not Due	No Data	Data source for this measure is not available in this reporting year.	<span style="color: black;">●</span>	<span style="color: grey;">●</span>
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	Not Due	Not Due		<span style="color: black;">●</span>	<span style="color: black;">●</span>
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 Due	Not Due	Not Due	31,664		<span style="color: black;">●</span>	<span style="color: green;">●</span>
5B.M2	Number of members on Participate Parramatta panel - Annual Q4 only Increase on previous year	Community Engagement and Research	2021/22 results: 13,821	Not Due	Not Due	Not Due	15,296		<span style="color: black;">●</span>	<span style="color: green;">●</span>
5B.M3	Number of visits to the Participate Parramatta engagement platform - Annual Q4 only Increase on previous year	Community Engagement and Research	2021/22 results: 140,536	Not Due	Not Due	Not Due	146,976		<span style="color: black;">●</span>	<span style="color: green;">●</span>



5B.M4	<b>Community satisfaction rating with the opportunity to have your say on key issues affecting community</b> - Annual Q2 only Maintain or improve on previous year	Community Engagement and Research	2021/22 results: 3.40	Not Due	3.23	Not Due	Not Due			
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%	No Data	83%	78%	78%	Customer Contact Centre was unable to sustain or improve on 81% SLA achieved in Financial Year 2022 fourth quarter due to number of vacancies and unplanned leaves in Financial Year 2023 fourth quarter.		
5C.M2	<b>Percentage of service requests completed within the required Service Level Agreements (SLAs)</b>	Customer Service Centre	≥85%	99.00%	98.40%	99.95%	99.71%			
5C.M3	<b>Community mean rating of "I am confident that Council would respond if I contacted them"</b> - Annual Q2 only Maintain or increase on previous year	Customer Service Centre	2021/22 result: 3.59	Not Due	3.18	Not Due	Not Due			
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%	No Data	No Data	No Data	No Data			
5E.M1	<b>Combined attendance at events and festivals</b> - Annual target (Q4), results reported quarterly for dashboards Increase over previous year	Events and Festivals	2021/22 results: Q1 3,156 Q2 41,888 Q3 30,560 Q4 21,233	67,500	150,000	40,000	25,620			
5E.M2	<b>Community satisfaction rating with events and festivals delivered by Council</b> - Annual Q2 only Maintain or increase on previous year	Events and Festivals	2021/22 result: 8.8	Not Due	3.66	Not Due	Not Due			

# City Engagement and Experience – Projects

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

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
5A.P1	<b>Communications, Marketing &amp; Brand Strategy</b> Deliver the communications, marketing and brand program to enhance the reputation of Parramatta	Ongoing		The approved FY23 Marketing, communications and brand program was delivered in it's entirety on time and on budget to enhance the reputation of Parramatta.	Communication and Marketing	100%	●	●
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		The marketing, brand and promotional programs to support the launch of PHIVE and Parramatta Aquatic Centre have been successfully implemented.	Communication and Marketing	100%	●	●
5B.P1	<b>Community Engagement Strategy</b> Review and update of Community Engagement Strategy	31/12/2022		The Community Engagement Strategy (2022-24) was reviewed, updated and endorsed by Council on 28 November 2022. The revised strategy sets out short and medium term actions which are being delivered in accordance with the timelines set out in the Strategy.	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	Destination Management Plan has been re-allocated to City Strategy for review as part of the broader Visitor Economy Strategy. This will not be an action led by CEE moving forward.	A review is being undertaken in conjunction with DNSW's work on the Destination Management Plan and a strategic approach to the Visitor Economy Strategy to be commenced by City Strategy, which this project will be part of that strategy work.	Destination Marketing	15%	●	●

















Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
5E.P1	<b>Events &amp; Festivals Strategy</b> Deliver annual Events & Festivals program	Ongoing		Delivery of Council's largest events and Festivals program to date, exceeding KPIs. Delivery of: Citizenship Ceremonies, ANZAC Day Parramatta and Epping Service, Civic Event: Hassall Family Reunion, Civic Event: Volunteer Celebration, Sorry Day, Live Music Program (Albion), Producer Series (Live Music), Make Music Day, Granville Street Party, Farmer Markets	Events and Festivals	100%		

# City Planning and Design – KPIs

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









Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 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	Not Due	100 %		<span style="color: black;">●</span>	<span style="color: green;">●</span>
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	Not Due	Not Due		<span style="color: black;">●</span>	<span style="color: black;">●</span>
6B.M1	Percentage of development applications determined within target timeframes (weighted average) % determined within timeframes (weighted average of Standard and City Significant applications)	Development & Traffic services	Quarter: ≥70%	51%	51%	51%	57%	Staff focused on balancing quality of outcomes with customer service. This impacts timeframes.	<span style="color: red;">●</span>	<span style="color: red;">●</span>
6B.M2	Percentage of traffic safety service requests and temporary road occupancy resolved within standard of service	Development & Traffic services	≥70%	74%	79%	79%	68%	KPI not met due to staff vacancies	<span style="color: green;">●</span>	<span style="color: red;">●</span>
6B.M3	Community Satisfaction rating of Development Application Service - Annual Q2 only Maintain or increase on previous year	Development & Traffic services	2021/22 result: 3.21	Not Due	2.73	Not Due	Not Due		<span style="color: black;">●</span>	<span style="color: black;">●</span>







Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
6C.M1	Percentage of contributions enquiries resolved within target timeframe	Infrastructure Planning and Design	≥ 80%	88%	95%	88 %	88%			
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	Not Due	64.00%	Of 39 active VPAs, 14 have a historic breach and a further 2 are being reviewed in more detail. Of the 14 in breach, 10 are of a minor administrative nature, or are currently being resolved with the Developer. Of the remaining, 2 are in liquidation and 2 will be pursued by Council subject to further legal advice. The number of breaches reflect a historic lack of resourcing to monitor VPAs. Resourcing in the area has improved.		
6C.M3	Community satisfaction rating with infrastructure projects - Annual Q2	Infrastructure Planning and Design		Not Due	No Data	Not Due	Not Due			
6D.M1	Private Planning proposals (low/ medium/high complexity) determined within 12/18/24 months	Major Projects and Precincts	Quarter: = 80%	0%	66%	50%	0%	Staff continue to work on implementing business process improvements to expedite assessment processes and finalise long standing planning proposals.		
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	Not Due	Not Due			
6E.M1	Site specific Planning proposals (low/medium/ high complexity) determined within 12/18/24 months	Strategic Land Use Planning	80%	100%	66%	No Data	0%	Staff continue to work on implementing business process improvements to expedite assessment processes and finalise long standing planning proposals.		
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	Not Due	Not Due			







# City Planning and Design – Projects

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

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
6C.P1	<b>Civic Link</b> Develop detailed design for Civic Link Block 3	31/12/2023	Design phase consultancy procurement progressed.	Scope studies and delivery planning completed. Internal team recruited. Design consultancy approved for appointment. Site investigations commenced.	Infrastructure Planning and Design	25%	<span style="color: green;">●</span>	<span style="color: orange;">●</span>
6C.P2	<b>Metro CBD Station - Civic Link</b> Advocate for interim and permanent Civic Link through Metro CBD Station	31/12/2023		Ongoing discussions with Sydney Metro West to advocate for the interim and permanent Civic Link. This includes influencing and providing inputs into the design of the public domain.	Infrastructure Planning and Design	40%	<span style="color: orange;">●</span>	<span style="color: green;">●</span>
6C.P3	<b>Parramatta Light Rail Stage 1</b> Support delivery of Parramatta Light Rail Stage 1	31/12/2023		PLR Works are progressing at the Stabling and Maintenance Facility, Camellia, including fit-out of stops, substations, wiring and signalling along the alignment. A new 5.7 kilometre shared walking and bike-riding path alongside the light rail corridor between Carlingford and Tramway Avenue in Parramatta was opened on 31 May 2023 and is now available to the public to use.	Infrastructure Planning and Design	95%	<span style="color: green;">●</span>	<span style="color: green;">●</span>
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		Council and the PLR 2 Advisory committee reviewed the EIS in November 2022, and EIS Amendment Report in June 2023. Council has raised concerns about the rigour and process of the EIS and some key	Infrastructure Planning and Design	80%	<span style="color: green;">●</span>	<span style="color: green;">●</span>

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
				elements of the proposal. Council resolved at its meeting on 26 June 2023, to execute the PLR Stage 2 Enabling Works Project Agreement with TfNSW.				
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		Input provided into the Camellia Place Strategy. Further input will be provided as part of the State led rezoning of the Precinct.	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		PDG have provided a Councillor Briefing in 2023 to discuss the laneway closures between Beecroft Road and Rawson Street. The reclassification of land Planning Proposal progression is subject to the adversary title matter being resolved.	Major Projects and Precincts	30%		
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		Council staff continue to liaise with Department of Planning and Environment staff on actions arising from the Westmead Place Strategy and with Property & Development NSW staff on the masterplan being prepared for Parramatta North.	Major Projects and Precincts	35%		
6D.P4	<b>Teloepa 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		Staff continue to advocate for delivery of a range of housing and services through the State Significant development proposal and associated planning agreement	Major Projects and Precincts	70%		

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
6E.P1	<b>Harmonisation of LEPs, DCPs &amp; Contributions Plan</b> Complete the harmonisation of LEPs, DCPs and Development Contributions Plans	31/12/2022	DPE finalised the Harmonisation LEP on 2 March 2023 and it came into effect on 26 April 2023. The DCP started exhibition on 13 March 2023 and concluded on 1 May 2023, and the post exhibition report to Council is expected in Q2 2023/24.	A significant project milestone was achieved in March 2023 with the Parramatta Local Environmental Plan 2023 coming into effect and replacing the five LEPs the City inherited due to council boundary changes in May 2016. The final component - being a consolidated Development Control Plan - also reached a significant milestone with a draft publicly exhibited this year between March and May.	Strategic Land Use Planning	95%		
6E.P2	<b>Parramatta CBD Access Strategy</b> Develop Access strategy for the Parramatta CBD	30/06/2023	The State Government have put work on this project on hold. Council continues to advocate for it to recommence.	The State Government have put work on this project on hold. Council continues to advocate for it to recommence.	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		Council's major review of its planning framework for the CBD is complete! New LEP and DCP controls for the CBD came into effect in October 2022 and March 2023 which will deliver a clear set of planning controls that foster the development of a lively, diverse and healthy City Centre that celebrates a sense of place and local character in both the public and private realms.	Strategic Land Use Planning	100%		

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
6E.P4	<b>Public transport network</b> Advocate for a public transport network that is centred on Parramatta CBD	31/12/2022		Advocated for public transport improvements centred on Parramatta CBD and throughout the local government area, including: north-south rail lines through the CBD; better connections to CBD through precinct planning in Camellia and Westmead; and improved bus services in the LGA.	Strategic Land Use Planning	100%		
6E.P5	<b>Westmead Multimodal Interchange</b> Advocate for an integrated multimodal interchange at Westmead	30/12/2022	Ongoing advocacy, including through engagement with the Metro West Project and the Westmead Place-based Transport Strategy and Detailed Transport Assessment.	Meeting held onsite with Transport for NSW, and continuing advocacy through engagement with Transport for NSW on the Westmead Place-based Transport Strategy Sydney Metro on development of Metro West. Council will continue to advocate with Transport for NSW for a multi-modal interchange at Westmead.	Strategic Land Use Planning	50%		
8A.P7	<b>Night Time Economy Development Control Plan</b> Complete the Late-Night Trading Development Control Plan	30/08/2022	Draft amendments to the Late Night Trading DCP controls are being prepared and are due to go to Council for consideration in late 2023.	The Draft Late Night Trading Development Control Plan is being reviewed. This work will continue through the latter half of 2023.	Strategic Land Use Planning	90%		

# Property and Place – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available





Not Due



New Baseline Set

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
7A.M1	Project delivered on time and within approved budget and scope	Place Services	Within +/- 10% of budget and program Q4 \$19.281M	2,847,086	8,830,972	13,394,320	18,405,967			
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%)	No Data	No Data	No Data	No Data	Data is only available every two years (Our City My Life Survey)		
7B.M1	Major project developments delivered on time, within approved budget and scope	Project Delivery	Within +/- 10% of budget and program	100%	100%	100%	100%			
7D.M1	Utilisation of paid parking services Maintain or improve on same quarter previous year	Property Security Assets & Services	2021/22 results: Q1 25% Q2 33% Q3 44% Q4 36%	62%	71%	No Data	No Data	Methodology is currently being improved to align with incoming technology upgrades		
7D.M2	Leasing of community space	Property Security Assets & Services	90% utilisation	96%	96%	96%	96%			

















Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
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	Property Security Assets & Services	2021/22 results: Q1 43% Q2 55% Q3 70% Q4 88%	No Data	No Data	No Data	No Data	Due to technical issues from aging equipment, upgrades are currently under tender. New method for data capture will be available in early 2024 to recalibrate baseline data set.		

# Property and Place – Projects

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

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
7B.P1	<b>Parramatta Aquatic Centre</b> Deliver new Parramatta Aquatic Centre on time and on budget	31/05/2023	<p>Construction complete by July. Public Opening scheduled 25 September.</p> <p>Due to inclement weather the project completion is moved to September.</p>	Project nearing completion for spring	Project Delivery	95%	<span style="color: green;">●</span>	<span style="color: orange;">●</span>
7B.P2	<b>PHIVE</b> Deliver PHIVE – 5 Parramatta Square on time and on budget	30/09/2022		Construction substantially complete June 2022, facility was open to the public in September 2022.	Project Delivery	100%	<span style="color: blue;">●</span>	<span style="color: blue;">●</span>
7B.P3	<b>Parramatta Town Hall</b> Deliver 7 Parramatta Square on time and on budget	31/01/2024		Works commenced February 2023 on track for completion by December 2023	Project Delivery	70%	<span style="color: green;">●</span>	<span style="color: green;">●</span>
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		The main body of the public domain is completed and activated with the exception of the River flow digital work. The prototype is installed for review. The main piece will follow post the review process. The civic link works are completed with the exception of a remaining singular outstanding DA condition to satisfy TfNSW regarding access to Macquarie St.	Project Delivery	100%	<span style="color: blue;">●</span>	<span style="color: blue;">●</span>

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
7B.P5	<b>MyWorkplace - 9 Wentworth Street</b> Deliver base building upgrade and fitout of new administration levels on time and on budget	30/06/2024*		Design documentation complete. DA approved July 2023, where head Contractor appointment ends August 2023. Works commence September 2023	Project Delivery	40%		
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	There is currently no identified funding source to progress the pilot program.	The land access agreement, facilitating transfer of control of the land has not been resolved with the sites lessor and lessee.	Property Development	15%		
7C.P2	<b>Epping Pool Redevelopment</b> Deliver new Epping Pool on time and on budget.	31/12/2024		A design for a revised project brief was prepared, costed on-budget and endorsed by Council. Project update has been shared with the community and DA documentation has commenced.	Property Development	15%		
7C.P3	<b>MyWorkplace - 9 Wentworth Street</b> Lease negotiation, property and real estate management and building compliance.	30/06/2024		The tender process to select a fitout and base build contractor is in progress.	Property Development	50%		
7C.P4	<b>Riverside Redevelopment</b> Design, scope and budget the re-development of Riverside Theatres.	31/03/2026		Design competition and state significant development consultant engagements achieved.	Property Development	20%		
7C.P5	<b>Sale of Horwood Place</b> Complete the Horwood Place compulsory acquisition	30/08/2024		The Land & Environment Court is expected to pass judgement on the case late 2023 to early 2024.	Property Development	90%		

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
7D.P1	<b>CBD Parking</b> Technology upgrade of on street parking and renewal/upgrade of all multi-decks.	30/06/2025		Updated Multi-Level Car Park (MLCP) 'smart parking' tender process complete - report to Council in Q1 2023/24. On-street parking 'smart parking and enforcement' tender (in ground sensors) to be released in Q1 2023/24.	Property Security Assets & Services	30%		

\*An error in the Delivery Program Operational Plan 2022/23 recorded this action as being complete by 30/06/2023. Completion of this project is planned for 30/06/2024, aligned with the broader MyWorkplace project (7C.P3)

# City Strategy – KPIs



Achieved / On Track



Not Achieved / Not On Track



Data Not Available



Not Due















New Baseline Set

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
8A.M1	Projects from action plans on time and on budget	City Strategy	85%	No Data	No Data	No Data	No Data	Endorsement for Strategy exhibition has been postponed to August 2023 and therefore will not meet this reporting cycle.		
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	Not Due	Not Due			
8B.M1	Percentage of statutory plans & reports completed on time	Corporate Strategy	100%	100%	100%	100%	100%			

# City Strategy – Projects

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

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 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	There was a need to commit additional resources towards the alignment of several Council strategies during Q3. They remain on track for reporting to Council on 14 August, seeking endorsement to exhibit	Endorsement for Strategy exhibition has been postponed to August 2023 and therefore will not meet this reporting cycle.	City Strategy	0%	●	●
8A.P2	<b>Affordable Housing</b> Advocate for better provisions within the SEPP.	30/06/2023		A draft Affordable Housing Action Plan (AHAP) will be reported to Council for endorsement in Q1.	City Strategy	100%	●	●
8A.P3	<b>Alliance Program</b> Deliver City Alliance Programs and agreed outcomes for each Alliance	Ongoing		EducateAT and Parramatta Square Alliances have continued this year.	City Strategy	100%	●	●
8A.P4	<b>City Economy Strategy</b> Create a City Economy Strategy	31/03/2023	There was a need to commit additional resources towards the alignment of several Council strategies during Q3. They remain on track for reporting to Council on 14 August, seeking endorsement to exhibit	Work has progressed and is in its final stages.	City Strategy	85%	●	●
8A.P5	<b>Cultural Strategy</b> Refresh 'Culture and our City' (Cultural Plan)	31/03/2024		Work has commenced to scope the preparation of an updated Cultural Strategy.	City Strategy	15%	●	●
8A.P6	<b>Environmental Strategy</b> Refresh Environmental Sustainability Strategy	31/03/2023	Following CEO direction, the timeframe for this project has been extended until November 2023.	The Environmental Sustainability Strategy refresh is well progressed and nearing completion with a draft public	City Strategy	85%	●	●

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
				exhibition planned for August 2023 along-side a collection of Council's other organisational strategies.				
8A.P8	<b>Parramatta River Plan</b> Develop the Parramatta River Plan	31/12/2022		The Parramatta River Plan was presented to Council and adopted as "The Parramatta River Vision" 22 May 2023.	City Strategy	100%		
8A.P9	<b>Roxy Theatre</b> Advocate for renewal of Roxy as a live performance theatre owned by NSW Government	30/06/2023	In Q4, City Strategy resources were diverted to the establishment of broader advocacy platforms that can support Council's position on the Roxy Theatre.	Via WestInvest, the NSW Government has funded a final business case that will present the state government with options to secure its future as an arts and cultural space. Council's position remains unchanged and will be included in upcoming advocacy items.	City Strategy	40%		
8A.P10	<b>Smart City Strategy</b> Create a Smart City Strategy	30/09/2022	There was a need to commit additional resources towards the alignment of several Council strategies during Q3. They remain on track for reporting to Council on 14 August, seeking endorsement to exhibit	Timeframe realigned with the broader strategy refresh	City Strategy	90%		
8A.P11	<b>Social Strategy</b> Refresh the Socially Sustainable Parramatta Framework	31/03/2023	There was a need to commit additional resources towards the alignment of several Council strategies during Q3. They remain on track for reporting to Council on 14 August, seeking endorsement to exhibit	The draft Social Sustainability Strategy will be reported to Council seeking endorsement to publicly exhibit at the 14 August Council meeting.	City Strategy	85%		
8A.P12	<b>Tree Canopy Plan</b> Develop a Tree Canopy Plan for the Parramatta LGA	31/03/2023	Project is off track due to resources put forward towards Strategy Refresh. The Tree Canopy Plan will be delivered by December 2023 as carried forward in DPOP 2023/24.	A detailed local Canopy Study has been completed, setting the evidence base for decision making required for the Tree Canopy Plan.	City Strategy	35%		
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 contributed to the GCC's Economic Development Strategy for Westmead through the Innovation WAM in March 2023. the Westmead Economic Development Strategy is being	City Strategy	100%		

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
				drafted by the GCC, no release date has been provided.				



# People, Culture and Workplace – KPIs









 Achieved / On Track

 Not Achieved / Not On Track

 Data Not Available

 Not Due

 New Baseline Set

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 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	Not Due	5.25%			
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	Not Due	100%			
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	Not Due	55%			
3C.M1	Lost time injury frequency rate	Workplace, Health and Safety	20% reduction year on year	Not Due	Not Due	Not Due	8	The initial base line was 1.6 for 2021/22. The 2022/23 target was not met as a result of 16 individual claims by workers where more than a full shift was lost due to the injury/incident. Each incident has been investigated with actions developed to prevent a recurrence.		

# People, Culture and Workplace – Projects





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

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
3A.P1	<b>MyWorkplace - 9 Wentworth Street</b> Deliver Council's workplace	30/06/2024		This has been split into 2 parts 1. for PC&W the people piece and 2. Property & Place for the building action.	People & Culture	50%	<span style="color: green;">●</span>	<span style="color: green;">●</span>
3A.P2	<b>Evolve leadership program</b> Deliver leadership program improving capability at multiple levels of leadership	30/06/2023		Q2: 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%	<span style="color: blue;">●</span>	<span style="color: blue;">●</span>

# Finance and Information – KPIs

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

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
4A.M1	Availability of Community Facing Systems (Web-sites; Service Portals)	ICT	99% excluding scheduled maintenance	99%	99%	99%	99%		<span style="color: green;">●</span>	<span style="color: green;">●</span>
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	Not Due	No Data	At present we do not have a method to measure this, currently based on whether the systems are available for use. Plans to work with Engagement team on a new methodology, to also consider systems not supported by IT front-facing such as Bookable.	<span style="color: black;">●</span>	<span style="color: gray;">●</span>
4B.M1	Council Meeting agendas are published 3 days prior to a Council Meeting. 100%	Governance	Quarter: = 100%	100%	100%	100%	100%		<span style="color: green;">●</span>	<span style="color: green;">●</span>
4B.M2	Stakeholder satisfaction rating - Annual Q4 only Maintain or increase on previous year	Governance		Not Due	Not Due	Not Due	7.29		<span style="color: black;">●</span>	<span style="color: lightblue;">●</span>
4C.M1	Percentage of statutory plans & reports completed on time (Financial and Committee) - Annual Q4 only	Finance	100%	Not Due	Not Due	Not Due	100%		<span style="color: black;">●</span>	<span style="color: green;">●</span>
4C.M2	Business partner support satisfaction rating - Annual Q4 only Maintain or improve on previous year	Finance		Not Due	Not Due	Not Due	6.72		<span style="color: black;">●</span>	<span style="color: lightblue;">●</span>

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comments	Q3 Status	Q4 Status
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 Services		Not Due	Not Due	Not Due	No Data	No systems in place to collect information due to staffing shortage.		
4D.M2	Internal stakeholder rating - Annual Q4 only Maintain or increase on previous year	Legal Services		Not Due	Not Due	Not Due	7.26			

# Finance and Information – Projects

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

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
4C.P1	<b>WAN Modernisation</b> Improving Internet connectivity for Council facilities (including new additions)	30/06/2023	New completion date is 30 September 2023. The solution was redesigned within existing budget to offer Council greater capacity and flexibility moving forward, hence a 3 month delay in delivery.	Over the last quarter, installation of services have been completed at majority of sites and confirmed working by Nexon. The revised SDWAN design has been approved. New firewall have been setup in the cloud, Firewall configuration is currently in progress, with a planned cutover currently scheduled in in mid-July.	ICT	75%	<span style="color: green;">●</span>	<span style="color: orange;">●</span>
4C.P2	<b>Geographic Information Systems Upgrade Project</b> Modernisation & Implementation of upgraded Platform	30/06/2023	All tender responses have been rejected. Council will need to further clarify requirements before going back out to market. We are also reviewing the current application footprint.	All tender responses have been rejected. Council will need to further clarify requirements before going back out to market. We are also reviewing the current application footprint	ICT	5%	<span style="color: red;">●</span>	<span style="color: red;">●</span>
4C.P3	<b>Financial System Modernisation</b> TechOne and Pathway Upgrade	30/06/2023	This Project is replaced by One Council - Starting July 2023.	This Project is replaced by One Council - Starting July 2023	ICT	30%	<span style="color: red;">●</span>	<span style="color: red;">●</span>
4C.P4	<b>MyWorkplace Program - 9 Wentworth Street</b> New office building fitout works and refurbishment	30/06/2024		This is currently on track and progressing. Talks are still underway with the vendors to try and finalise on a suitable vendor. In May we ran a technology Expo to demonstrate to staff the IT hardware, setup, and in the process of looking at furnishings for the building. We are also currently trailing the new desk booking system, and	ICT	30%	<span style="color: green;">●</span>	<span style="color: green;">●</span>

Code	Project	Due Date	Comments	Annual Comment	Service	Progress	Q3 Status	Q4 Status
				Bluetooth security access for the pilot floor.				