



Quarterly Progress Report

Delivery Program & Operational Plan

Quarter Two 2023/24



**CITY OF
PARRAMATTA**

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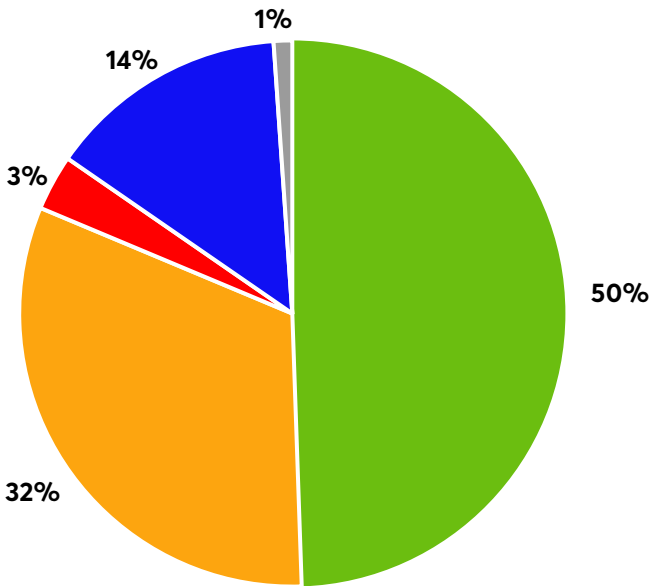
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All of Council Summary – Projects and KPIs

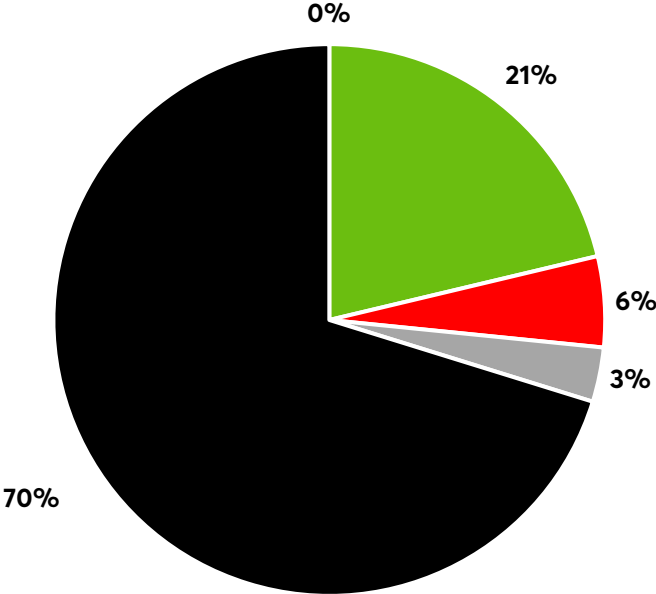
91 Projects

- 45 Progressing – On Track
- 29 Progressing – Off Track
- 1 Not Due to Start
- 13 Completed
- 3 On Hold / Stopped



94 KPIs


- 20 Achieved / On Track
- 5 Not Achieved / Not On Track
- 3 Data Not Available
- 66 Not Due
- 0 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 and Target Description	Service	Target	Q1 Actual	Comments	Q1 Status
6C.M1	Percentage of contributions enquiries resolved within target timeframe	Infrastructure Planning and Design	≥ 80%	87%		
Reference Only	A description of the Service provided by Council to achieve the Strategic Objective. The Measure allows us to monitor & the target allows us to assess our delivery progress or performance.	Accountable Service Area	Target Full Year	Actual result for the quarter	Provides an overall unbiased, complete & balanced commentary, clearly & concisely identifying actual performance, goals & variances	Quarterly tracking indicator

Note that measures titled **Community Satisfaction** are based on the results from Council's Community Satisfaction Survey (unless stated otherwise in description) and are reported in Q4. 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	Q1 Status
1A.P2	Alfred Street Cycleway Stage Two Pedestrian and cyclist upgrade along Alfred Street between Eleanor Street and George Street, Rosehill.	31/12/2023		Capital Delivery	10%	
Reference Only	Describes the specific action that will be undertaken to support the principal activity. <u>Council's roles:</u> Deliver a range of programs & services, To build & facilitate strategic partnerships Advocate the needs & aspirations of the community	Date for completion	Provides an overall unbiased, complete & balanced commentary, clearly & concisely identifying actual performance, gaps & variances	Council team responsible for delivering this Project	What has been achieved this quarter?	Quarterly tracking indicator



Exceptions Report – Projects

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















New to Exceptions this quarter






Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1A.P2	Alfred Street Cycleway Stage Two Pedestrian and cyclist upgrade along Alfred Street between Eleanor Street and George Street, Rosehill.	31/12/2023	Delays executing the contract and confirming contractor and plant availability. Works are currently planned to commence on site by the end of March.	Capital Delivery	20%		
1A.P3	Barrack Lane, Parramatta Improve amenity and pedestrian safety.	30/06/2024	Detailed design has been completed to a point where heritage input is required. NBN already has an AHIP lodged with NSW Heritage who will only consider one AHIP at a time. NBN anticipate completion by March 2024. Current construction estimate is \$2,500,000 which is in addition to the current budget due to the need for significant heritage investigations.	Capital Delivery	20%		
1A.P5	Carter Street Regional Cycleway (WI) Extension of the Haslams Creek and M4 Shared Path into Carter Street with two bridges and a cycleway.	31/12/2026	Delayed pending negotiation of an interface agreement with Transport for NSW and WestConnex.	Capital Delivery	25%		
1A.P7	Ermington Foreshore Stage 3 Stage 3 of separated walking and cycling paths along the river near Rydalmere Wharf.	31/12/2023	Quotes for construction were beyond the available budget, so additional time was required to adjust the design and bring the project under budget and go back to the market. Currently in procurement with construction anticipated to commence March/April 2024.	Capital Delivery	20%		
1D.P8	PRIAP - FS Garside Upgrade and remediate F.S Garside Park to include recreation, district playground, upgraded sportsfield, dogpark and reconfigured car parking.	31/12/2023	Minor construction delays due to weather conditions. Construction anticipated for completion in early 2024.	Parks and Open Spaces	90%		
6C.P2	Metro CBD Station - Civic Link Advocate for interim and permanent Civic Link through Metro CBD Station.	31/12/2023	Program delays in the Metro project have resulted in a delay in the negotiation for the temporary link.	Infrastructure Planning and Design	50%		





Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
6C.P4	Parramatta Light Rail Stage 2 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.	31/12/2023	The Tender for PLR 2 delayed, was issued Oct, now awarded mid-2024. Delay due to discovery of landowner discrepancy requiring TfNSW to issue to Council and PMC a tripartite MOU for Archer Park, which triggers correction of title and Acquisition process. Most clauses of MOU have been agreed and title correction is being addressed. The acquisition matter has been paused pending valuation advice.	Infrastructure Planning and Design	25%		
6E.P11	Parramatta CBD to Sydney CBD Cycleway (WI) Connect the M4 Cycleway and Haslams Creek paths into the Carter Street Precinct.	31/12/2026	Delayed pending negotiation of an interface agreement with Transport for NSW and WestConnex.	Strategic Land Use Planning	25%		
7A.P4	Hill Road Master Plan – Pedestrian and Cycle Upgrades Minor streetscape and amenity improvements.	31/12/2023	Revised delivery program in line with financial year.	Place Services	60%		
8A.P14	Smart City and Innovation Strategy and Action Plan Create a Smart City Strategy.	31/07/2023	Council officers are reviewing the strategies post exhibition with a view to aligning resources and budget.	City Strategy	80%		
8A.P15	Social Strategy and Action Plan Refresh the Socially Sustainable Parramatta Framework.	31/07/2023	Council officers are reviewing the strategies post exhibition with a view to aligning resources and budget.	City Strategy	80%		
8A.P19	Strategic Partnerships Review City Strategy's operating model for strategic partnerships.	30/06/2024	Resources were reallocated to responding to a Council request for information on Partnerships and Sponsorships which will be reported to Council in Q3 with work to commence on this once that report has been considered by Council.	City Strategy	20%		
8A.P23	City Economy Strategy and Action Plan Create a City Economy Strategy.	31/07/2023	Council officers are reviewing the strategies post exhibition with a view to aligning resources and budget.	City Strategy	80%		
8A.P24	Cultural Strategy and Action Plan Refresh 'Culture and our City' (Cultural Plan).	31/03/2024	Allocation of resources to other strategies delayed progression of this Strategy. It is expected that the matter will be subject of a briefing and Council report in Q4.	City Strategy	50%		
8A.P25	Environmental Strategy and Action Plan Refresh Environmental Sustainability Strategy.	31/07/2023	Officers are considering the strategies post-exhibition with a view to aligning resources and budget.	City Strategy	80%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
8C.P1	Project and Grants Management Framework Develop a Council-wide project and grants management framework.	30/06/2024	Key decisions about the Project Management Office and Grants Framework have been deferred pending a review of resources and priorities.	Project Management Office	30%		





Still Exceptions this quarter

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1A.P9	George Street East Cycleway New pedestrian and cyclist path on the southern bank of the Parramatta River between Alfred Street and the CBD.	31/12/2023	Heritage excavation test pits were undertaken during October/November 2023. The design will now be adjusted in response, with a view to commencing construction the during the 3rd quarter of 2023/24.	Capital Delivery	25%		
1A.P11	Norwest T-Way Shared Path Re-alignment of the TWay Cycleway to be shorter, safer and better connected.	31/12/2023	Delays due to additional environmental approvals required to establish the site compound. Construction contract awarded and works commenced during December 2023. Scheduled for completion by end June 2024.	Capital Delivery	20%		
1B.P6	Places To Swim Improvements to Lake Parramatta swimming area.	31/12/2023	Council resolved to reject all tenders and negotiate with potential contractors. Construction works delayed to Q3.	Environment and Sustainability	25%		
2D.P1	Riverside Redevelopment (WI)* 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	Issue relating to first stage EOI resolved, and shortlist of Design Competition proponents established.	Riverside Theatre	15%		
3A.P1	MyWorkplace - 9 Wentworth Street Deliver Council's new workplace at 9 Wentworth Street, Parramatta.	30/06/2024	Addition of Level 4 to scope pushing out completion date at 9 Wentworth Street.	People & Culture	75%		
6C.P1	Civic Link Develop detailed design for Civic Link Block 3.	31/12/2023	Design for Council endorsement Feb 2024 to publicly exhibit the design, as per Q1 report. Stormwater Investigations are progressing more slowly, due to data gaps and internal response times.	Infrastructure Planning and Design	25%		
6C.P5	Charles Street Footbridge An upgraded River Crossing at Parramatta Quay.	31/05/2024	Design has been delayed as technical investigations have failed to identify a feasible solution for flood conveyance and ferry operations. While additional flood modelling is being commissioned to further assess issues, alternative	Infrastructure Planning and Design	10%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
			project ideas are being explored internally and with Funding Partners to define more feasible solutions that achieve project objectives.				
6C.P6	Western Precinct Connections New and upgraded foreshore connections and access, includes a new Marsden Street pedestrian and cycle bridge and the Justice Precinct boardwalk.	31/07/2026	Feasibility Studies Completed and Design Services Procurement progressing. Funding Agreement Execution remains outstanding, but not considered at risk.	Infrastructure Planning and Design	20%		
6E.P2	Parramatta CBD Access Strategy Develop an Access Strategy for the Parramatta CBD.	30/06/2024	The State Government has yet to begin this work. Council continues to advocate for it to commence.	Strategic Land Use Planning	5%		
6E.P7	Local Housing Policy (Stage 2) Pursue Local Housing Strategy Actions and Department of Planning conditions to improve housing supply, mix and design outcomes.	30/06/2024	The delay in the release of the NSW Government's Central City District Plan & Six Cities Region Plan has delayed commencement of this project due to the need to align with this new policy framework. In addition, resources have been reallocated to analysing and preparing Council's submission on a new policy framework for medium density housing released late in Q2.	Strategic Land Use Planning	5%		
6E.P9	Western Parramatta River and CBD Precinct Connections* Connect the Parramatta City Centre, its river and Parramatta Park, to promote walking and cycling.	31/12/2026	Feasibility investigations have concluded. As noted, previous quarter, project completion forecast now mid-2027 to reflect delayed project start. Funding Agreement now executed and Tender for design services has been released.	Strategic Land Use Planning	25%		
6E.P10	Eastern Parramatta River and CBD Precinct Connections (WI) Increase the safety, capacity along the Parramatta foreshore to improve the experience for pedestrians and cyclists.	31/12/2026	Delayed pending negotiation of deed with WestInvest Program Office.	Strategic Land Use Planning	10%		
7C.P1	Central City Parkway Pilot Project Resolve land agreement with TfNSW for Pilot Project along with funding for Stage 1.	30/06/2024	Project impacted by organisational realignment, staff resourcing. Detailed update to be provided in Q3.	Property Development	10%		
7C.P2	Epping Pool Redevelopment Deliver new Epping Pool on time and on budget.	31/12/2024	The Development Application has been submitted and the Expressions of Interest process to shortlist candidates for the Head Contractor Tender has been complete. Detailed design documentation is underway.	Property Development	15%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
7C.P6	Riverside Redevelopment (WI) 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	Issue relating to first stage EOI resolved, and shortlist of Design Competition proponents established.	Property Development	15%		
8A.P16	Tree Canopy Plan Develop a Tree Canopy Plan for the Parramatta LGA.	31/12/2023	Whilst the project has been delayed work is underway with consultants engaged. Councillor workshop booked for early 2024. Draft Plan expected end Q3.	City Strategy	55%		



Back on Track



Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
8A.P20	WestInvest Deliver the WestInvest program.	31/12/2026		City Strategy	5%		
8A.P22	Roxy Theatre Advocate for renewal of Roxy as a live performance theatre owned by NSW government.	30/06/2024		City Strategy	50%		

Exceptions Report – KPIs







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

New to Exceptions this quarter





Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1F.M2	Square metres of new or renewed footpaths	Roads and Civil Infrastructure	8,000 sqm by the end of Q2, 16,000 sqm by the end of Q4	0	2250	Delay in starting yearly program but expected to be completed by Q4.		

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1F.M7	Percentage of potholes final repairs completed within 6 months	Roads and Civil Infrastructure	95%	95%	85%	Target not met due to competing resourcing priorities; however, works are ordered to minimise or eliminate any immediate safety risks in the first instance.		

Still Exceptions this quarter

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1B.M2	Number of street trees planted	Environment and Sustainability	Increase based on same quarter previous year. 2022/23 results: Q1 125 Q2 210 Q3 268 Q4 1,000	2	0	The majority of the street tree planting is scheduled for Q4 during the cooler Autumn months.		
1F.M3	Percentage of potholes made safe within 48 hours	Roads and Civil Infrastructure	90%	75%	85%	Target not met due to competing resourcing priorities; however, works are ordered to minimise or eliminate any immediate safety risks in the first instance.		
6B.M4	Percentage of development applications determined within 180 days	Development & Traffic Services Section	90%	75%	80%	Working to clear older applications has impacted target. On track to improve over the year.		















Back on Track

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1D.M2	Percentage of non-compliant/safety issues identified from programmed playground inspections rectified within the recommended timeframe	Parks and Open Spaces	95%	57%	95%			
5C.M1	Percentage of calls answered within 30 seconds	Customer Service Centre	Equal to or greater than 80%	62%	86%			





















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	Comment	Q1 Status	Q2 Status
1A.M1	Delivery of projects and associated expenditure as allocated in the DPOP - Annual Q4 only	Capital Delivery	100% (plus or minus 5%)	Not Due	Not Due			
1B.M1	Tonnes of carbon emissions generated by Council operations - Annual Q4 only	Environment and Sustainability	Decrease on previous year 2022/23 result: 12,152	Not Due	Not Due			
1B.M2	Number of street trees planted	Environment and Sustainability	Increase based on same quarter previous year. 2022/23 results: Q1 125 Q2 210 Q3 268 Q4 1,000	2	0	The majority of the street tree planting is scheduled for Q4 during the cooler Autumn months.		
1B.M3	Community Satisfaction with planting of trees in your local area - Annual Q4 only	Environment and Sustainability	Increase on previous year (3.38/5)	Not Due	Not Due			
1C.M1	Percentage of non-compliant/safety issue rectified within recommended timeframe	Fleet and Depot Operations	100%	100%	100%			
1C.M2	Percentage of Heavy & Light Plant replaced on schedule - Annual Q4 only	Fleet and Depot Operations	90%	Not Due	Not Due			
1D.M1	Percentage of Sporting Fields/Playgrounds mowed to schedule - Annual target (Q4)	Parks and Open Spaces	95%	Not Due	Not Due			














Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1D.M2	Percentage of non-compliant/safety issues identified from programmed playground inspections rectified within the recommended timeframe	Parks and Open Spaces	95%	57%	95%			
1D.M3	Community satisfaction rating with the availability of parks, bushland or other green spaces - Annual Q4 only	Parks and Open Spaces	Increase on previous year (3.70/5)	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			
1E.M3	Number of Building Information Certificates received - Annual Q4 only	Regulatory Services - Certification	Decrease on previous year (improved compliance) 2022/23 results: 89	Not Due	Not Due			
1E.M5	Community satisfaction with patrolling and enforcement of parking regulations - Annual Q4 only	Regulatory Services - Parking	Increase on previous results (3.52/5)	Not Due	Not Due			
1E.M6	Percentage of compliant monitored vehicles in CBD timed parking spaces	Regulatory Services - Parking	90%	90%	90%			
1E.M7	Community satisfaction rating with cleanliness of food providers in LGA - Annual Q4 only	Regulatory Services - Health & Building Compliance	Increase on previous year (Baseline TBD 2023/24)	Not Due	Not Due			
1E.M8	Percentage of food outlets pass first inspection - Annual Q4	Regulatory Services - Health & Building Compliance	90% (plus or minus 2%)	Not Due	Not Due			
1F.M1	Square metres of new or renewed roads	Roads and Civil Infrastructure	40,000 sqm by the end of Q2, 80,000 sqm by end of Q4	15,846	52,000			

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
1F.M2	Square metres of new or renewed footpaths	Roads and Civil Infrastructure	8,000 sqm by the end of Q2, 16,000 sqm by the end of Q4	0	2250	Delay in starting yearly program but expected to be completed by Q4.		
1F.M3	Percentage of potholes made safe within 48 hours	Roads and Civil Infrastructure	90%	75%	85%	Target not met due to competing resourcing priorities; however, works are ordered to minimise or eliminate any immediate safety risks in the first instance.		
1F.M4	Community satisfaction rating with provision of cycleways and facilities - Annual Q4 only	Roads and Civil Infrastructure	Increase on previous year (3.4/5)	Not Due	Not Due			
1F.M5	Community Satisfaction rating with the maintenance of footpaths - Annual Q4 only	Roads and Civil Infrastructure	Increase on previous year (3.24/5)	Not Due	Not Due			
1F.M6	Community Satisfaction rating with the condition of local suburban roads - Annual Q4 only	Roads and Civil Infrastructure	Increase on previous year (2.96/5)	Not Due	Not Due			
1F.M7	Percentage of potholes final repairs completed within 6 months	Roads and Civil Infrastructure	95%	95%	85%	Target not met due to competing resourcing priorities; however, works are ordered to minimise or eliminate any immediate safety risks in the first instance.		
1G.M1	Turnaround time to correct missed service (bin) (Percentage within 3 Days)	Waste Management and Cleansing	≥ 90%	99%	99%			
1G.M2	Combined percentage of streets swept on a regular basis	Waste Management and Cleansing	≥ 90%	99%	100%			
1G.M3	Community satisfaction with waste collection services - Annual Q4 only	Waste Management and Cleansing	Increase on previous year (3.76/5)	Not Due	Not Due			
1G.M4	Community satisfaction rating with Council's efforts to increase recycling - Annual Q4 only	Waste Management and Cleansing	Increase on previous year (3.31/5)	Not Due	Not Due			
1G.M5	Community satisfaction with the cleanliness of streets - Annual Q4 only	Waste Management and Cleansing	Increase on previous year (3.53/5)	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	Comment	Service	Progress	Q1 Status	Q2 Status
1A.P2	Alfred Street Cycleway Stage Two Pedestrian and cyclist upgrade along Alfred Street between Eleanor Street and George Street, Rosehill.	31/12/2023	Delays executing the contract and confirming contractor and plant availability. Works are currently planned to commence on site by the end of March.	Capital Delivery	20%		
1A.P3	Barrack Lane, Parramatta Improve amenity and pedestrian safety.	30/06/2024	Detailed design has been completed to a point where heritage input is required. NBN already has an AHIP lodged with NSW Heritage who will only consider one AHIP at a time. NBN anticipate completion by March 2024. Current construction estimate is \$2,500,000 which is in addition to the current budget due to the need for significant heritage investigations.	Capital Delivery	20%		
1A.P4	Black Spot Program Various traffic safety initiatives.	30/06/2024		Capital Delivery	100%		
1A.P5	Carter Street Regional Cycleway (WI) Extension of the Haslams Creek and M4 Shared Path into Carter Street with two bridges and a cycleway.	31/12/2026	Delayed pending negotiation of an interface agreement with Transport for NSW and WestConnex.	Capital Delivery	25%		
1A.P6	Duck River Cycleway (WI) Pedestrian and cyclist paths along the eastern and western banks of Duck River (where available) between the M4 and the Parramatta River.	31/12/2026		Capital Projects	15%		
1A.P7	Ermington Foreshore Stage 3 Stage 3 of separated walking and cycling paths along the river near Rydalmere Wharf.	31/12/2023	<p>Quotes for construction were beyond the available budget, so additional time was required to adjust the design and bring the project under budget and go back to the market.</p> <p>Currently in procurement with construction anticipated to commence March/April 2024.</p>	Capital Delivery	20%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1A.P8	Finlaysons Creek Cycleway (WI) Regional pedestrian and cyclist path under Western Rail Line and up to Darcy Road, Westmead.	31/12/2026		Capital Delivery	15%		
1A.P9	George Street East Cycleway New pedestrian and cyclist path on the southern bank of the Parramatta River between Alfred Street and the CBD.	31/12/2023	Heritage excavation test pits were undertaken during October/November 2023. The design will now be adjusted in response, with a view to commencing construction the during the 3rd quarter of 2023/24.	Capital Delivery	25%		
1A.P10	Get NSW Active Program Various traffic safety initiatives.	30/06/2024		Capital Delivery	95%		
1A.P11	Norwest T-Way Shared Path Re-alignment of the TWay Cycleway to be shorter, safer, and better connected.	31/12/2023	Delays due to additional environmental approvals required to establish the site compound. Construction contract awarded and works commenced during December 2023. Scheduled for completion by end June 2024.	Capital Delivery	20%		
1B.P1	Deliver Net Zero Emissions Maintain carbon neutral certification for Financial Year 2024.	30/06/2024		Environment and Sustainability	50%		
1B.P2	Reduce flood risk in City Deliver key projects to reduce flood risk including the Parramatta Flood Study.	30/06/2024		Environment and Sustainability	50%		
1B.P3	Drainage Construction At Lyndelle Place, Carlingford Construction of bank stabilisation works to mitigate creek erosion.	30/06/2024		Environment and Sustainability	25%		
1B.P4	Parramatta River Flood Management Study Study to mitigate flood risks.	28/02/2024		Environment and Sustainability	75%		
1B.P5	Parramatta River Flood Management Plan Reviews the flood study and develops mitigation options to reduce flood risk.	30/06/2025		Environment and Sustainability	0%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1B.P6	Places To Swim Improvements to Lake Parramatta swimming area.	31/12/2023	Council resolved to reject all tenders and negotiate with potential contractors. Construction works delayed to Q3.	Environment and Sustainability	25%		
1B.P7	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		Environment and Sustainability	25%		
1D.P1	Open Spaces & Recreation Plan Develop an Open Spaces & Recreation Plan.	30/06/2025		Parks and Open Spaces	10%		
1D.P2	Doyle Ground Sports Facility Improvements (WI) Transform Doyle Ground into a high-quality district sporting complex that accommodates multi-sport activities.	31/12/2026		Parks and Open Spaces	10%		
1D.P3	Let's Play at Kilpack (WI) Undertake major upgrades and improvements at Kilpack Park.	31/12/2026		Parks and Open Spaces	5%		
1D.P4	Somerville Park Improvement (WI) Deliver a district-scale accessible playground, circulation paths, multi-purpose sports court space, outdoor fitness equipment, park furniture and shaded areas.	31/12/2026		Parks and Open Spaces	5%		
1D.P5	West Epping Park Dog Off-Leash Area (WI) Provide a dedicated dog off-leash area.	30/06/2024		Parks and Open Spaces	5%		
1D.P6	Active youth are healthy youth (WI) 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.	31/12/2025		Parks and Open Spaces	5%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
1D.P7	Max Ruddock Reserve Amenities (WI) Installation of a new amenities block.	31/12/2025		Parks and Open Spaces	15%		
1D.P8	PRIAP - FS Garside Upgrade and remediate F.S Garside Park to include recreation, district playground, upgraded sportsfield, dogpark and reconfigured car parking.	31/12/2023	Minor construction delays due to weather conditions. Construction anticipated for completion in early 2024.	Parks and Open Spaces	90%		
1D.P9	Rydalmere Park Master Plan Design and construction of natural turf fields 1 and 2.	31/12/2023		Parks and Open Spaces	100%		
1D.P10	Strengthening the Heart of Play (WI) Deliver sporting and recreation open space across the five parks that form the Heart of Play network.	30/06/2026		Parks and Open Spaces	5%		
1D.P11	Sue Savage Reserve Multigenerational Recreational Facility (WI) 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.	31/12/2026		Parks and Open Spaces	20%		
1G.P2	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		Waste Management and Cleansing	85%		
1G.P3	Recycling Centre Deliver a new Community Recycling Facility.	30/06/2024		Waste Management and Cleansing	65%		

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	Comment	Q1 Status	Q2 Status
2B.M3	Number of visits to all City of Parramatta Libraries - Annual Q4 only	Libraries	Minimum of 750,000 visits per annum	Not Due	Not Due			
2B.M4	Lending Turnover rate - Annual Q4 only	Libraries	Rate of 3.5 per annum	Not Due	Not Due			
2B.M5	Percentage of library customers who view the library service as 'good' or 'very good' - Annual Q4 only	Libraries	≥ 85% of customers rate their satisfaction with the library as good or very good	Not Due	Not Due			
2C.M1	Number of art and cultural programs developed and delivered - Annual Q4 only	Parramatta Artists' Studios and Cultural Services	≥ 70	Not Due	Not Due			
2C.M2	Number of artists supported via cultural programs and projects - Annual Q4 only	Parramatta Artists' Studios and Cultural Services	≥ 110	Not Due	Not Due			
2C.M3	Community satisfaction with Parramatta Artists' Studios Cultural Program - Annual Q4 only	Parramatta Artists' Studios and Cultural Services	Increase on previous year (3.29/5)	Not Due	Not Due			

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
2D.M1	Attendances at performances (events held at Riverside and elsewhere) - Annual target (Q4)	Riverside Theatres	≥ 165,000	Not Due	Not Due		●	●
2D.M2	Student attendances at education performances or events (held at Riverside and elsewhere) - Annual Q4 only	Riverside Theatres	≥ 18,000	Not Due	Not Due		●	●
2D.M3	Attendance at Community based events or performances or events (held at Riverside and elsewhere) - Annual Q4 only	Riverside Theatres	≥ 16,000	Not Due	Not Due		●	●
2D.M4	Community satisfaction rating with Riverside Theatres - Annual Q4 only	Riverside Theatres	Increase on previous year (3.69/5)	Not Due	Not Due		●	●
2E.M1	Annual average percentage utilisation of childcare and family support services - Annual Q4 only	Social and Community Services - Children and Families	Equal to or greater than 93%	Not Due	Not Due		●	●
2E.M2	Number of Councils' Recreation programs hours	Social and Community Services - Recreation Facilities and Program	3,000 hours per year	1,098	673		●	●
2E.M3	Number of Seniors and Disability program hours	Social and Community Services - Community Care	25,000 hours per year	7,268	7,062		●	●
2E.M4	Percentage of Community Grants recipient projects delivering on track and reporting on time - Annual Q4 only	Social and Community Services - Community Capacity Building	Equal to or greater than 90%	Not Due	Not Due		●	●
2E.M5	Utilisation of aquatic centres (Number of visits) - Annual Q4 only	Social and Community Services -	650,000 visits	Not Due	Not Due		●	●

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
		Aquatic and Wellness						
2E.M6	Occupancy of Learn to Swim programs	Social and Community Services - Aquatic and Wellness	Maintain occupancy of over 75%	89.3%	87%			
2E.M7	Quality ratings as determined by independent accreditation body - Annual Q4 only	Social and Community Services - Children and Families	5 (Achieve 'Exceeding' rating)	Not Due	Not Due			
2E.M8	Annual satisfaction rating of users of School Holiday and Active Parramatta programs - Annual Q4 only	Social and Community Services - Recreation Facilities and Program	> 90%	Not Due	Not Due			
2E.M9	Participant satisfaction rating of community care - Annual Q4 only (Every two years)	Social and Community Services - Community Care	> 3.26	Not Due	Not Due			
2E.M10	Satisfaction with community capacity building services - Annual Q4 only	Social and Community Services - Community Capacity Building	> 80%	Not Due	Not Due			
2E.M11	Customer satisfaction of aquatic centres - Annual Q4 only	Social and Community Services - Recreation Facilities and Program	> 80%	Not Due	Not Due			

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
2E.M12	Community satisfaction of aquatic centres - Annual Q4 only	Social and Community Services - Aquatic and Wellness	Maintain on previous year. 2022/23 results: 78	Not Due	Not Due		●	●
2F.M2	Customer satisfaction rating with community hub services - Annual Q4 only	PHIVE and Community Hubs	Increase on same quarter previous year. 2022/23 result: 4.50	Not Due	Not Due		●	●
2F.M3	Combined utilisation of Community Hubs services (number of visits and participants in Community Hub programs) - Annual Q4 only	PHIVE and Community Hubs	500,000 visits	Not Due	Not Due		●	●

Community Services – Projects



Progressing – On Track



Progressing – Off Track



Not Due to Start







On Hold / Stopped



Completed

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
2B.P2	Library ICT Upgrade Deliver an enhanced library service and customer experience via the implementation of the Library Services Transformation Program.	31/03/2024		Libraries	35%		
2C.P2	Parramatta Artists' Studios (PAS) Relocation Relocation of the PAS studios to Granville.	31/10/2023	Fit-out works completed. Occupation Certificate received in December 2023. Artist selection process completed in December 2023 Artist to move in from Feb 24. Public opening planned for Apr 24.	Parramatta Artists' Studios and Cultural Services	100%		
2D.P1	Riverside Redevelopment (WI)* 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	Issue relating to first stage EOI resolved, and shortlist of Design Competition proponents established.	Riverside Theatre	15%		
2E.P2	First Nations Strategy Complete a First Nations Strategy.	1/09/2023		Social and Community Services - Community Capacity Building	100%		
2E.P3	Parramatta Aquatic Centre Deliver Parramatta Aquatic Centre business readiness planning, facility opening and operation.	30/09/2023		Social and Community Services - Aquatic and Wellness	100%		

*This project is a duplicate of 7C.P6. The status and comments replicate updates provided by Property & Place (Project Delivery).

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
2F.P1	Parramatta Town Hall Deliver business readiness planning, facility opening and operation.	31/01/2024		PHIVE and Community Hubs	100%		
2F.P3	Carter Street Community Centre Fit out (WI) The fit out and operationalisation of a new Community Centre in the Carter Street Precinct (Lidcombe).	30/06/2025		PHIVE and Community Hubs	5%		

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	Comment	Q1 Status	Q2 Status
5A.M2	Community satisfaction rating with the provision of information - Annual Q4 only	Communication and Marketing	Increase on previous year (3.24/5).	Not Due	Not Due		●	●
5B.M2	Number of members on Participate Parramatta panel - Annual Q4 only	Community Engagement and Research	5% increase on previous calendar year (from 15,878 to 16,671)	Not Due	Not Due		●	●
5B.M3	Number of visits to the Participate Parramatta engagement platform - Annual Q4 only	Community Engagement and Research	5% increase on previous calendar year (from 137,063 to 143,916)	Not Due	Not Due		●	●
5B.M4	Community satisfaction rating with the opportunity to have your say on key issues affecting community - Annual Q4 only	Community Engagement and Research	Increase on previous year (3.23/5)	Not Due	Not Due		●	●
5C.M1	Percentage of calls answered within 30 seconds	Customer Service Centre	Equal to or greater than 80%	62%	86%		●	●
5C.M3	Community mean rating of "I am confident that Council would respond if I contacted them" - Annual Q4 only	Customer Service Centre	Increase on previous year (3.18/5)	Not Due	Not Due		●	●
5C.M4	Percentage of formal Access to Information requests completed within GIPA Act legislation timeframe	Customer Service Centre	100%	100%	100%		●	●
5C.M5	Percentage of Correspondence registered and actioned within 48 hours	Customer Service Centre	Equal to or greater than 90%	99.13%	99.56%		●	●

Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
5C.M6	Percentage of customers satisfied with Contact Centre - Annual Q4 only	Customer Contact Centre	Equal to or greater than 80%	Not Due	Not Due		●	●
5D.M1	Percentage of respondents who would consider visiting Parramatta - Annual Q4 only	Communication and Marketing	Increase on previous Perception survey (63%)	Not Due	Not Due		●	●
5E.M2	Community satisfaction rating with events and festivals delivered by Council - Annual Q4 only	Events and Festivals	Increase on previous year (3.66/5)	Not Due	Not Due		●	●
5E.M4	Attendance at events and festivals - Annual target (Q4)	Events and Festivals	≥ 250,000	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	Comment	Service	Progress	Q1 Status	Q2 Status
5A.P3	Marketing & Promotions for launch of Parramatta Aquatic Centre Deliver on the marketing, brand and promotional programs to support major projects in particular the Parramatta Aquatic Centre.	30/09/2023		Communication and Marketing	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	Comment	Q1 Status	Q2 Status
6A.M4	Percentage of referrals processed within relevant required timeframes - Annual Q4 only	City Design	80%	Not Due	Not Due			
6B.M2	Percentage of traffic safety service requests and temporary road occupancy resolved within standard of service	Development & Traffic services	≥70%	74%	70%			
6B.M3	Community satisfaction rating of Development Application Service - Annual Q4 only	Development & Traffic services	Increase on previous year (2.73/5)	Not Due	Not Due			
6B.M4	Percentage of development applications determined within 180 days	Development & Traffic Services Section	90%	75%	80%	Working to clear older applications has impacted target. On track to improve over the year.		
6C.M1	Percentage of contributions enquiries resolved within target timeframe	Infrastructure Planning and Design	≥ 80%	87%	94%			
6C.M5	Percentage of planning agreements that are compliant with milestone delivery timeframes - Annual Q4 only	Infrastructure Planning and Design	85%	Not Due	Not Due			
6D.M1	Planning proposals (low/medium/high complexity) determined within 12/18/24 months	Major Projects and Precincts	80%	100%	Data Not Available	No planning proposals finalised during the quarter.		
6D.M2	Community mean rating of "New developments are well planned" - Annual Q4 only	Major Projects and Precincts	Increase on previous year (2.72/5)	Not Due	Not Due			
6E.M2	Community mean rating of "New developments are well planned" - Annual Q4 only	Strategic Land Use Planning	Increase on previous year (2.72/5)	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	Comment	Service	Progress	Q1 Status	Q2 Status
6C.P1	Civic Link Develop detailed design for Civic Link Block 3.	31/12/2023	Design for Council endorsement Feb 2024 to publicly exhibit the design, as per Q1 report. Stormwater Investigations are progressing more slowly, due to data gaps and internal response times.	Infrastructure Planning and Design	25%		
6C.P2	Metro CBD Station - Civic Link Advocate for interim and permanent Civic Link through Metro CBD Station.	31/12/2023	Program delays in the Metro project has resulted in a delay in the negotiation for the temporary link.	Infrastructure Planning and Design	50%		
6C.P3	Parramatta Light Rail Stage 1 Support delivery of Parramatta Light Rail Stage 1.	31/12/2023		Infrastructure Planning and Design	100%		
6C.P4	Parramatta Light Rail Stage 2 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.	31/12/2023	The Tender for PLR 2 delayed, was issued Oct, now awarded mid-2024. Delay due to discovery of landowner discrepancy requiring TfNSW to issue to Council and PMC a tripartite MOU for Archer Park, which triggers correction of title and Acquisition process. Most clauses of MOU have been agreed and title correction is being addressed. The acquisition matter has been paused pending valuation advice.	Infrastructure Planning and Design	25%		
6C.P5	Charles Street Footbridge An upgraded River Crossing at Parramatta Quay.	31/05/2024	Design has been delayed as technical investigations have failed to identify a feasible solution for flood conveyance and ferry operations. While additional flood modelling is being commissioned to further assess issues, alternative project ideas are being explored internally and with Funding Partners to define more feasible solutions that achieve project objectives.	Infrastructure Planning and Design	10%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
6C.P6	Western Precinct Connections New and upgraded foreshore connections and access, includes a new Marsden Street pedestrian and cycle bridge and the Justice Precinct boardwalk.	31/07/2026	Feasibility Studies Completed and Design Services Procurement progressing. Funding Agreement Execution remains outstanding, but not considered at risk.	Infrastructure Planning and Design	20%		
6D.P1	Camellia Precinct Advocate for and comment on the Camellia- Rosehill Place Strategy.	31/12/2023		Major Projects and Precincts	100%		
6D.P3	Parramatta North & Westmead Innovation District (WID) Advocate for and comment on the Parramatta North Master Plan & Implement Place Strategy.	31/12/2024		Major Projects and Precincts	30%		
6D.P5	Epping Town Centre Undertake open space review and reclassify Epping Town Centre laneways.	30/06/2024		Major Projects and Precincts	25%		
6D.P6	Teloopa Precinct Advocate Council's position on Teloopa.	31/12/2023		Major Projects and Precincts	100%		
6E.P2	Parramatta CBD Access Strategy Develop an Access Strategy for the Parramatta CBD.	30/06/2024	The State Government has yet to begin this work. Council continues to advocate for it to commence.	Strategic Land Use Planning	5%		
6E.P4	Public Transport Network advocacy Advocate for public transport improvements including Westmead multi modal interchange, Active Travel Link funding and Bus network improvements.	30/06/2024		Strategic Land Use Planning	50%		
6E.P6	Preparation of Integrated Transport Strategy Undertake Preliminary Analysis work to allow completion of Strategy in 2024/25.	30/06/2024		Strategic Land Use Planning	50%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
6E.P7	Local Housing Policy (Stage 2) Pursue Local Housing Strategy Actions and Department of Planning conditions to improve housing supply, mix and design outcomes.	30/06/2024	The delay in the release of the NSW Government's Central City District Plan & Six Cities Region Plan has delayed commencement of this project due to the need to align with this new policy framework. In addition, resources have been reallocated to analysing and preparing Council's submission on a new policy framework for medium density housing released late in Q2.	Strategic Land Use Planning	5%		
6E.P8	Parramatta CBD Growth Precincts Pursue Council endorsed CBD Growth Precincts including Parramatta North Precinct and West Auto Alley Precinct.	30/06/2024		Strategic Land Use Planning	40%		
6E.P9	Western Parramatta River and CBD Precinct Connections* Connect the Parramatta City Centre, its river and Parramatta Park, to promote walking and cycling.	31/12/2026	Feasibility investigations have concluded. As noted, previous quarter, project completion forecast now mid-2027 to reflect delayed project start. Funding Agreement now executed and Tender for design services has been released.	Strategic Land Use Planning	25%		
6E.P10	Eastern Parramatta River and CBD Precinct Connections (WI) Increase the safety, capacity along the Parramatta foreshore to improve the experience for pedestrians and cyclists.	31/12/2026	Delayed pending negotiation of deed with WestInvest Program Office.	Strategic Land Use Planning	10%		
6E.P11	Parramatta CBD to Sydney CBD Cycleway (WI) Connect the M4 Cycleway and Haslams Creek paths into the Carter Street Precinct.	31/12/2026	Delayed pending negotiation of an interface agreement with Transport for NSW and WestConnex.	Strategic Land Use Planning	25%		
6E.P12	Sydney Metro West Advocacy Advocate for project and additional stations, including stations at Camellia and Newington.	31/12/2023		Strategic Land Use Planning	100%		

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	Comment	Q1 Status	Q2 Status
7A.M1	Percentage of projects delivered on time and within +/-10% budget and timeframe	Place Services	100%	Data Not Available	100%			
7A.M2	Percentage of people who report enjoying a local public place in the last twelve months - Annual Q4 only	Place Services	Increase (up to above 85%)	Not Due	Not Due			
7B.M2	Percentage of reports to Major Projects Advisory Committee (MPAC) provided on time	Project Delivery	100%	100%	100%			
7D.M1	Utilisation of paid parking services	Property, Security, Assets and Services	Maintain or improve on same quarter previous year 2022/23 results: Q1 62% Q2 71% Q3 No data Q4 No data	Data Not Available	Data Not Available	Methodology is currently being improved to align with incoming technology upgrades, property strategy and carpark strategy.		
7D.M2	Leasing of community space (utilisation)	Property, Security, Assets and Services	90% utilisation	97%	97%			
7D.M4	Community satisfaction rating of Council's on-street and multi-level car parking facilities and services	Property, Security, Assets and Services	Increase on previous year. 2022/23 results: Q1 % Q2 %	Data Not Available	Data Not Available	Methodology is currently being improved to align with incoming technology upgrades, property strategy and carpark strategy.		







Code	Measure and Target Description	Service	Target	Q1 Actual	Q2 Actual	Comment	Q1 Status	Q2 Status
			Q3 % Q4 %					

Property and Place – Projects

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









Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
7A.P1	CBD Outdoor Dining Project 2 Outdoor dining upgrades at the corners of Church Street and Phillip Street.	30/06/2024		Place Services	30%		
7A.P2	Centenary Square Review Centenary Square Permanent Vehicle Mitigation - Bollards and Electrical Works.	30/06/2024		Place Services	35%		
7A.P4	Hill Road Master Plan – Pedestrian and Cycle Upgrades Minor streetscape and amenity improvements.	31/12/2023	Revised delivery program in line with financial year.	Place Services	60%		
7A.P5	Integrated Parking Solutions Program Smart Parking System for Council's on-street and off-street (MLCP) parking environments.	31/12/2025		Place Services	25%		
7A.P7	Phillip Street Smart St Stage 2 Streetscape upgrade between Smith Street and Charles Street, extending from Stage 1.	30/06/2024		Place Services	70%		
7A.P8	Phillip Street Smart Street Stage 3 Streetscape upgrade.	31/12/2025		Place Services	20%		
7A.P10	Southern Precinct Renewal Project 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.	31/12/2025		Place Services	60%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
7A.P12	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		Place Services	5%		
7A.P14	Don Moore Multi Purpose Community Hub (WI) 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		Place Services	5%		
7A.P15	Refurbish Rydalmere Bowling Club Into a New Multi-Purpose Community Facility (WI) Adaptively reuse the existing premises to serve the community as a multipurpose community centre.	31/12/2026		Place Services	5%		
7B.P3	Parramatta Town Hall Deliver 7 Parramatta Square on time and on budget.	31/01/2024		Project Delivery	100%		
7B.P4	3,4,6 & 8 PSQ & Public Domain 6 & 8 Parramatta Square: Deliver new public square and public domain upgrades.	31/12/2023		Project Delivery	100%		
7C.P1	Central City Parkway Pilot Project Resolve land agreement with TfNSW for Pilot Project along with funding for Stage 1.	30/06/2024	Project impacted by organisational realignment, staff resourcing. Detailed update to be provided in Q3.	Property Development	10%		
7C.P2	Epping Pool Redevelopment Deliver new Epping Pool on time and on budget.	31/12/2024	The Development Application has been submitted and the Expressions of Interest process to shortlist candidates for the Head Contractor Tender has been complete. Detailed design documentation is underway.	Property Development	15%		

Code	Project	Due Date	Comment	Service	Progress	Q1 Status	Q2 Status
7C.P5	Sale of Horwood Place Complete the Horwood Place compulsory acquisition.	30/08/2024		Property Development	95%		
7C.P6	Riverside Redevelopment (WI) 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	Issue relating to first stage EOI resolved, and shortlist of Design Competition proponents established.	Property Development	15%		
7D.P1	CBD Parking Technology upgrade of on street parking and renewal/ upgrade of all multi-decks.	30/06/2025		Property, Security, Assets and Services	25%		















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	Comment	Q1 Status	Q2 Status
8A.M2	Community mean rating of "Council is forward thinking" - Annual Q4 only	City Strategy	Increase on previous year (3.15/5)	Not Due	Not Due			
8A.M3	Percentage of City Strategy led Strategies and Action Plans reported on annually - Annual Q4 only	City Strategy	100%	Not Due	Not Due			
8B.M1	Percentage of statutory plans & reports completed on time	Corporate Strategy	100%	100%	100%			
8C.M1	Stakeholder satisfaction rating - Annual Q4 only	Project Management Office	Improve on previous year results (Baseline TBD in 23/24)	Not Due	Not Due			

City Strategy – Projects

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

Code	Project	Due Date	Comments	Service	Progress	Q1 Status	Q2 Status
8A.P14	Smart City and Innovation Strategy and Action Plan Create a Smart City Strategy.	31/07/2023	Council officers are reviewing the strategies post exhibition with a view to aligning resources and budget.	City Strategy	80%		
8A.P15	Social Strategy and Action Plan Refresh the Socially Sustainable Parramatta Framework.	31/07/2023	Council officers are reviewing the strategies post exhibition with a view to aligning resources and budget.	City Strategy	80%		
8A.P16	Tree Canopy Plan Develop a Tree Canopy Plan for the Parramatta LGA.	31/12/2023	Whilst the project has been delayed work is underway with consultants engaged. Councillor workshop booked for early 2024. Draft Plan expected end Q3.	City Strategy	55%		
8A.P17	Visitor Economy Plan Review and revise the Visitor Economy plan for the City.	30/06/2025		City Strategy	10%		
8A.P18	Parramatta River Plan Parramatta River Communications and Advocacy Platform.	30/06/2024		City Strategy	25%		
8A.P19	Strategic Partnerships Review City Strategy's operating model for strategic partnerships.	30/06/2024	Resources were reallocated to responding to a Council request for information on Partnerships and Sponsorships which will be reported to Council in Q3 with work to commence on this once that report has been considered by Council.	City Strategy	20%		
8A.P20	WestInvest Deliver the WestInvest program.	31/12/2026		City Strategy	5%		

Code	Project	Due Date	Comments	Service	Progress	Q1 Status	Q2 Status
8A.P21	Affordable Housing Deliver the affordable housing action plan.	30/06/2025		City Strategy	20%		
8A.P22	Roxy Theatre Advocate for renewal of Roxy as a live performance theatre owned by NSW government.	30/06/2024		City Strategy	50%		
8A.P23	City Economy Strategy and Action Plan Create a City Economy Strategy.	31/07/2023	Council officers are reviewing the strategies post exhibition with a view to aligning resources and budget.	City Strategy	80%		
8A.P24	Cultural Strategy and Action Plan Refresh 'Culture and our City' (Cultural Plan).	31/03/2024	Allocation of resources to other strategies delayed progression of this Strategy. It is expected that the matter will be subject of a briefing and Council report in Q4.	City Strategy	50%		
8A.P25	Environmental Strategy and Action Plan Refresh Environmental Sustainability Strategy.	31/07/2023	Officers are considering the strategies post-exhibition with a view to aligning resources and budget.	City Strategy	80%		
8A.P27	Night Time Economy Plan Review and revise the Night Time Economy plan for the City.	31/12/2024		City Strategy	5%		
8B.P1	Business Planning Framework Develop a Council-wide business planning and service review framework.	30/06/2024		Corporate Strategy	30%		
8C.P1	Project and Grants Management Framework Develop a Council-wide project and grants management framework.	30/06/2024	Key decisions about the Project Management Office and Grants Framework have been deferred pending a review of resources and priorities.	Project Management Office	30%		

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	Comments	Q1 Status	Q2 Status
3A.M2	Percentage of agreed audit recommendations actioned - Annual Q4 only	Audit and Risk	Equal to or greater than 90% within timeframe indicated	Not Due	Not Due		●	●
3B.M1	Percentage of Leadership development training completed - Annual Q4 only	People and Culture	90% completion for current leaders at all levels by 2024	Not Due	Not Due		●	●
3B.M2	Employee Engagement rating - Annual Q4 only	People and Culture	5 percentage points increase on previous year. 2022/23 results: 55%	Not Due	Not Due		●	●
3B.M3	Employee Turnover rate - Annual Q4 only	People & Culture	Decrease turnover rate by 5%	Not Due	Not Due		●	●
3C.M1	Number of lost time injuries occurring per 1 million hours worked - Annual Q4 only	Workplace, Health and Safety	1.28	Not Due	Not Due		●	●

People, Culture and Workplace – Projects

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

Code	Project	Due Date	Comments	Service	Progress	Q1 Status	Q1 Status
3A.P1	MyWorkplace - 9 Wentworth Street Deliver Council's new workplace at 9 Wentworth Street, Parramatta.	30/06/2024	Addition of Level 4 to scope pushing out completion date at 9 Wentworth Street.	People & Culture	75%		

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	Comments	Q1 Status	Q2 Status
4A.M1	Availability of Community Facing Systems (Web-sites; Service Portals)	ICT	99.5% excluding scheduled maintenance	99.5%	100%			
4A.M2	Customer rating of the ease of use of council's systems - Annual Q4 only	ICT	Increase on previous year	Not Due	Not Due			
4B.M1	Council Meeting agendas are published 7 days prior to a Council Meeting.	Governance	100%	100%	100%			
4B.M2	Stakeholder satisfaction rating- Annual Q4 only	Governance	Increase on previous year 2022/23 result: 7.29	Not Due	Not Due			
4C.M1	Percentage of statutory plans & reports completed on time (Financial and Committee) - Annual Q4 only	Finance	100%	Not Due	Not Due			
4C.M2	Business services support satisfaction rating - Annual Q4 only	Finance	Increase on previous year. 2022/23 results: 6.72	Not Due	Not Due			
4D.M2	Internal stakeholder rating - Annual Q4 only	Legal Services	Increase on previous year. 2022/23 result: 7.26	Not Due	Not Due			

Finance and Information – Projects

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

Code	Project	Due Date	Comments	Service	Progress	Q1 Status	Q2 Status
4C.P5	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		ICT	30%	