OPERATIONAL PLAN AND BUDGET 2017/2018

DRAFT

CITY OF PARRAMATTA

CONTENTS.

PART 1.
OPERATIONAL PLAN OVERVIEW.

FOREWORD.

SYDNEY'S CENTRAL CITY

It is with great pleasure that we present the City of Parramatta Draft Operational Plan 2017-18 and Budget.

The Operational Plan describes Council's services, actions and projects, which together will improve the quality of life and make Parramatta an even better place.

In December last year, Council endorsed *Our Vision and Priorities* following extensive engagement and feedback.

Sydney's Central City, sustainable, liveable and productive – inspired by our communities.

In this vision are eight community priorities, organised under four themes to focus our activities. This framework provides direction for the Operational Plan and provides a starting point for the preparation of the draft Community Strategic Plan.

THE OPERATIONAL PLAN IS SET OUT IN FOUR PARTS:

PART 1: Overview

PART 2: Activities

PART 3: Budget

PART 4: Fees and Charges

Tell us what you think of this Operational Plan. Your feedback is important to make sure it meets the needs of our communities. All feedback must be received by 4.30pm on Monday 19 June 2017.

For information on how to make a submission see pg.27 for more details.

ACKNOWLEDGMENT OF LAND

The City of Parramatta Council acknowledges the Traditional Owners of the land and waters of Parramatta, the Darug peoples. Parramatta has been home to the Darug peoples for over 60,000 years, and they maintain an ongoing connection to country.

This connection to country transcends time and place and makes Parramatta an area of significance for the Aboriginal and Torres Strait Islander community.

At City of Parramatta, we are committed to the Reconciliation and to ensuring that Parramatta remains a place of choice to live, work and play for Aboriginal and Torres Strait Islander peoples.

Addressing the housing affordability needs of our Aboriginal and Torres Strait Islander peoples is critical to ensuring social sustainability within the City of Parramatta.

THE LAST 12 MONTHS: A YEAR OF GROWTH AND CHANGE.

This draft Plan builds on the achievements of the first year of the City of Parramatta Council's operation. Since Proclamation in May 2016, City of Parramatta Council has put the community at the forefront of all future planning. Council continues to focus on improvements to service delivery for our customers and community and to leverage the benefits of a larger local government area. The following is an overview of the key changes that have occurred over the last 12 months and their impact on our community.

ENHANCED COMMUNITY ENGAGEMENT AND SATISFACTION

The NSW Local Government Community Satisfaction Survey, coordinated by the NSW Department of Premier and Cabinet on behalf of the newly established councils to identify the levels of community satisfaction in the merged council areas. City of Parramatta Council received an indexed score of 68 - higher than the average state-wide index score of 58, and higher than the metropolitan index score of 61.

COUNCIL INCREASED ITS EFFORTS TO ENHANCE COMMUNITY ENGAGEMENT THROUGH INITIATIVES INCLUDING:

- Parramatta Square Citizens' Jury
- Youth Forum
- 'Imagine Ermington' and 'Imagine Epping'
- Numerous Master Plan consultations
- Disability Inclusion Action Plan
- Epping Town Centre workshops
- A suite of Strategic Plans and Policies consultations
- Pop-up kiosks across a range of locations
- Workshops on *Our Vision and Priorities*
- Increased online engagement through Council's *Our City Your Say* panel.

KEY ACHIEVEMENTS.

- Council's customer service staff received more than 142,615 calls, actioned 33,650 service requests and answered 27,596 face-to-face enquiries
- Enhanced community engagement resulting in an endorsed *Our Vision and Priorities*
- The Library Network had a strong increase in both library visits and library loans
- Arts, Culture and Events continued to grow with 320,000 people attending Council's major events for 2016/17 – up from 213,000 in 2015/16
- Delivered enhanced governance practices including establishing the Independent Hearing Assessment Panel (IHAP) and live streaming of Council Meetings
- Continued strong progress on Parramatta Square including the opening of the Western Sydney University campus
- Consulted and awarded projects to be funded under the $15m Stronger Communities Fund
- Decrease in median timeframes for residential housing development approvals
- Secured $30m of State Government funding to construct a new aquatic centre in Parramatta CBD.

MERGER SUCCESS

Improved services in key areas of the new LGA including street sweeping in areas formerly in the Hills, Hornsby and Auburn, introduced parking enforcement at Wentworth Point and electronic tracking of all Development Applications through Council's website.

Council is on track to meet the diversion of waste from landfill target of 70 per cent by 2018. Council has already achieved the June 2017 target of 60 per cent.

The launch of the new City of Parramatta website for the whole Local Government Area.

Continued to deliver capital projects endorsed by the former councils, acknowledging some projects are carried over from 2016/17 to enable further investigations, approvals and planning that were required.

Council reopened the Epping Aquatic Centre in October 2016 following $300,000 of capital improvements to the centre. 38,000 patrons visited throughout the summer. The centre closed for winter at the end of April 2017 and Council is currently planning further improvements. Epping Aquatic Centre will reopen in early October 2017.

The revised Councillors' Expenses and Facilities Policy will save City of Parramatta Council around $500,000 a year compared to the costs under the former Parramatta City Council by placing monetary limits on different types of expenditure.

Efficiency gains of $105,570 per annum for the management of our 51,000 street trees.

NEW PARTNERSHIPS

Council's Memorandum of Understanding with TAFE NSW strengthens local jobs growth, including the operation of the Parramatta Skills Exchange to provide opportunities for young, unemployed and underemployed workers.

A seamless service delivery was achieved through the new council transition by means of proactive, collaborative arrangements with neighbouring councils.

Developed in partnership with The Live Music Office and APRA AMCOS, City of Parramatta Council commenced its 12-month pilot project 'Amplify' to help support the growth of the City's live music industry.

Council's Memorandum of Understanding with Sydney Olympic Park Authority ensures the best level of amenity for the residential, commercial and working population. Through this partnership, Council will continue working with the Sydney Olympic Park Authority to influence development of robust and complete neighborhoods, accessibility and sustainable mobility, a diverse and resilient local economy, vibrant public spaces, and affordability for future residents, visitors and workers.

CULTURE AND EVENTS

Western Sydney attracts more than 9.6 million visitors a year and the region ranks fourth in the State in terms of total annual visitors. Parramatta's reputation as a cultural destination continues to grow with an increase of 107,000 people attending Council's major events. The Tropfest short film festival is a new event that has been added to the annual City of Parramatta calendar.

In its first year of operation the National Theatre of Parramatta (NToP) produced six major pieces, and played to audiences of 7,420.

Council announced the discussion paper, *Culture and Our City*, which sets out a plan to expand the reach of Parramatta and strengthen the cultural and social fabric of the region. This paper sets out actions that would help the City reach its cultural vision.

DEVELOPMENT AND PLANNING

Council established an Independent Hearing and Assessment Panel (IHAP) to consider all planning proposals and determine development applications which receive more than 10 objections or are deemed to be in the public interest. This process provides greater transparency and enables Council to better focus on driving policies and projects that

meet community needs. On average Development Applications (DAs) determined at a council meeting take about 40 per cent longer to determine than DAs under delegation with IHAP. The introduction of IHAP and revision of the delegations Council has brought the number of DAs determined by Council back to the NSW average of 2 per cent compared with the former Parramatta City Council average of 12 per cent.

Electronic tracking of all DAs is now available across the expanded local government area. A total of 1,209 DAs were determined between 12 May 2016 and 4 May 2017, with a total value of $1,933,212,880.

Median timeframes for residential housing development approvals have decreased by ten days, despite a 55.9 per cent increase in the number of DAs lodged with Council.

GOVERNANCE

Council improved its transparency and accountability by introducing the live-steaming and recording of Council meetingds, which can be viewed or accessed on the web.

With the inclusion of IHAP and a resolution to appoint an Internal Ombudsman stronger governance controls have been established. The role of the Ombudsman is to provide an impartial and independent mechanism for complaints,misconduct and enhanced governance procedures for Council's property development activities to ensure the City plays its role as a model developer. ■

A STRONGER COUNCIL CREATES STRONGER COMMUNITIES.

The City of Parramatta through its Stronger Communities Fund (SCF) is investing in local community groups to build more vibrant, sustainable and inclusive communities and kickstarting projects including playgrounds, park upgrades, cylceways and more.

SCF: COMMUNITY GRANTS $1 MILLION

34 not-for-profit community groups were awarded grants of up to $50,000 to deliver projects to benefit the City as part of the Stronger Community Fund Grants program. More details are available on our website: *www.cityofparramatta.nsw.gov.au /living-and-community/grants/stronger-communities-fund*

SCF: MAJOR PROJECTS $14 MILLION

The City of Parramatta Council undertook extensive consultation to identify and prioritise potential major projects to be delivered over three years.

Council established an innovative website, futureparramatta.com, for the community to plot their project ideas on a map. Over 170 proposals were received, with an estimated value of $192 m.

All suggestions were presented to a '21st Century' Town Hall Workshop where community members provided feedback on the projects that were most important to them. Internal panels of Council Officers also reviewed project ideas based upon the mandated selection criteria. Business cases were prepared which explored costs, benefits and risks.

The SCF Assessment Panel (comprising the Administrator and seven local State Members of Parliament or their delegates and an independent auditor) used all available information to assist in its determination of which projects should obtain funding.

This methodology demonstrated to the community Council's ability to incorporate greater accessibility, equity and inclusion into decision-making. ■


SHINE LAWYERS

EXECUTIVE SUMMARY.

OUR COMMITMENTS 2017/18

This draft Operational Plan builds on the achievements of the first year of the City of Parramatta Council's operation and is structured on the inaugural *Our Vision and Priorities* document released in December 2016. Our community has set a vision to be **Sydney's Central City, sustainable, liveable and productive – inspired by our communities**. This vision and its underpinning eight priorities, were developed by listening to the views of over 9,000 residents in 2016.

An important milestone will be the first local government election for the City of Parramatta Council, to be held on 9 of September 2017.

In 2017/18 Council will engage with our communities on the Community Strategic Plan (CSP) and the associated (3-Year) Delivery Program and Resourcing Strategy. These plans will establish both the long-term community aspirations and how the new Council will meet the community's needs during their 3-year term.

The draft 2017/18 Operational Plan will deliver real savings for ratepayers which include:

- Implementation of a new waste collection and resource recovery contracts for the City which will result in a reduction in annual waste charges for many residents and better environmental outcomes
- The pesioner rebate of $100 is to be extended on an annual basis to all eligible pensioner ratepayers within the City of Parramatta LGA.

SERVICE IMPROVEMENTS

The Plan also provides for a range of service improvement initiatives, including:

- Online lodgement of development applications via a partnership with the NSW Government
- Increase in Regulatory Service resources to help manage growth areas
- 7-day a week public domain cleaning in the Parramatta CBD and other major centres
- Introducing better waste collection and resource recovery services including green waste collection for the former Holroyd Council households and four booked bulk clean ups each year
- Introduction of a new Healthy and Active Communities Program to encourage healthier lifestyles
- New community based programs across our library network such as digital literacy classes for seniors to support their participation with our 'SmartCity'
- Implementing actions resulting from the 'Building Service Excellence for Our Customers' program designed to achieve service excellence, innovation and improved service delivery for our community
- Delivering the next phase of the Food Services 'Let's Dine Out Program' following a successful pilot program. This program enables residents to dine out and access affordable restaurant-quality food, to reduce social isolation.
- The new Community Event grant funding category steamlines funding to support events and festivals delivered by the community.

KEY INITIATIVES

This Plan provides for the delivery of a wide range of day-to-day services as well as specific actions and projects in 2017/18. A full listing of the services, facilities, actions and projects to be provided can be found in Part 2 of this Plan.

Some key initiatives being undertaken in 2017/18 include:

- The appointment of an Internal Ombudsman to provide for the impartial determination of complaints received relevant to the role to ensure Council and Council Officers act fairly and reasonably
- The delivery of our Environmental Sustainability Plan to ensure our resources are efficiently managed and the local environment is protected for future generations
- Implementation of priority actions identified in Council's Reconciliation Plan, Disability Inclusion Action Plan and Youth Engagement Strategy to promote social inclusion and ensure that our diverse communities are valued and that their contributions are respected, considered and acted upon
- The continued development of the Parramatta CBD as an economic hub for employment growth
- Completion of a feasibility study and concept design for a new Aquatic Leisure Centre in Parramatta.

NEW COMMUNITY FACILITIES

In a year full of change and improvements, 2017/18 will see the completion of a number of buildings and infrastructure, including:

- North Rocks Preschool in July 2017
- Macquarie Street, Parramatta, multi-level car park in September 2017
- The upgraded West Epping Park community and sporting facilities in October 2017
- New Wentworth Point Community Centre and Library, early in 2018.

CAPITAL WORKS

A $70.2m New Capital Works Program is planned for 2017/18 along with a $36.5m Capital Renewal Program. In addition to these programs the Stronger Communities Fund program will provide $15m in funding over three years to improve community facilities and major infrastructure and support community groups. Details of all these programs are included in Part 2 of this Operational Plan, which sets out the investment in our footpaths, drainage, kerbs and gutters, community buildings, natural areas and roads.

MAJOR PROPOSALS

The City is undergoing an unprecedented level of growth and is working jointly with the State Government on a number of key projects including:

- Parramatta Light Rail
- Western Sydney Stadium
- WestConnex and Hill Road ramps
- Museum of Applied Arts and Sciences
- high-tech vertical CBD high school
- Parramatta North heritage precinct
- Telopea Town Centre
- New CBD Aquatic Facility
- New commuter car park at Murray Farm
- Westmead medical precinct.

Substantial leasing commitments have been secured from National Australia Bank and the State Government at Parramatta Square.

MANAGING GROWTH

Managing the impacts of growth is vital to the liveability of our city. Council will continue to address this through the ongoing development, implementation and review of key strategic plans, including our Local Environment Plan, which will ensure that growth is managed and delivers quality design and local jobs, attracts investment and supports our heritage. Further precinct planning will happen through the completion of the Epping Planning Review and early social infrastructure actions as well as other Master Plans that are being developed and implemented through this Plan in those areas experiencing high growth: Carlingford, Hill Rd precinct (Wentworth Point), Camellia, Telopea, Rydalmere and North Rocks Park.

Council will also commence the process to consolidate the five Local Environmental Plans and five Development Control Plans into one Local Environmental Plan and one Development Control Plan for the City of Parramatta.

The development of the Integrated Transport Plan which responds to major transport and parking challenges, driven by substantial growth forecast in the residential population and jobs within the CBD by 2056 will also be a priority in 2017/18.

To better manage the immediate consequences of development, this plan provides for an increase in enforcement resources that will deliver specific targeted programs to reduce unlawful parking in residential areas, monitor and enforce building sites to protect local amenity and reduce environmental pollution.

SUPPORT BUSINESS & ATTRACT VISITORS

Local CBD businesses will be supported during development of the region by the Church Street Retail Frontage Improvement Program (RFIP) and other targeted CBD activation projects during the construction of Parramatta Square, Western Sydney Stadium, high-tech vertical CBD high school and light rail. Improvements will be made to a number of our commuter car parks to support transport mode shift (such as park and ride), to provide parking for major CBD events, reduce congestion and meet the demand on the CBD from additional residents, workers and visitors. The City of Parramatta is known as an event destination, delivering outstanding cultural experiences and events that respect the unique qualities of this area to locals and visitors. Council will continue its tradition of hosting major cultural events and programs in 2017/18 including Parramasala, Tropfest and New Year's Eve, as well as a year-round program of performances and occasions hosted at Council's own Riverside Theatres.

OTHER KEY COUNCIL PLANS & STRATEGIES

Council has recently developed and consulted on a number of important plans aimed at making the City of Parramatta more productive and enhancing the amenity, including: Disability Inclusion Action Plan, Cultural Plan Discussion Paper, Parramatta Ways Plan; Parramatta CBD Pedestrian Strategy, Parramatta Bike Plan, Civic Link Framework Plan, Parramatta CBD Public Car Parking Strategy, Charles Street Square Strategy, Socially Sustainable Parramatta Framework and Reconciliation Action Plan, as well as an audit of the social infrastructure needs of whole LGA.

The strategic directions that emerge from the adoption of these plans will be incorporated into the future Community Strategic Plan, Delivery Program and Operational Plan, due in June 2018.

WE WOULD LIKE YOUR FEEDBACK

We welcome your thoughts on this Plan and invite you to provide feedback during the public exhibition period which will run from 23 May to 19 June 2017. Details on how to make a submission are shown on page 28. ■

FINANCIAL SUMMARY.

BUDGET SUMMARY

FOR EVERY $100 CITY OF PARRAMATTA COUNCIL SPENDS IN 2017/18:

$18 PARKS, RECREATION & CULTURE

$16 MAINTAINING ROADS, FOOTPATHS & DRAINS

$14 MAJOR WORKS & CONSTRUCTION

$12 GOVERNANCE & FINANCIAL MANAGEMENT

$9 WASTE MANAGEMENT

$8 LIBRARY & COMMUNITY SERVICES

$8 PLANNING & DEVELOPMENT

$6 ENGINEERING & TRAFFIC

$5 ENVIRONMENTAL SUSTAINABILITY

$4 TRADES & FLEET MANAGEMENT

Council's 2017/18 budget, revenue policy and fees and charges have been aligned to the direction provided by the *Our Vision and Priorities*. This is the second full year budget for the City of Parramatta and while we have learnt a lot about the operating revenues and costs for our new communities we still have some work to do. Some of our services will continue to be provided by former Councils in 2017/18, however we expect transitional arrangements to be finalised by December 2017. The budget includes additional resources to manage the larger Council area and to ensure we can meet the challenge of becoming Sydney's Central City.

The draft budget projects a full year's surplus of $0.6m with revenues of $245.1m and expenditure of $244.5m (excluding the new Council implementation costs of $3.7m).

Full details and explanations are contained in Part 3 – Draft Budget and Revenue Policy 2017/18 and Part 4 – Draft Fees and Charges 2017/18.

FEES AND CHARGES

The fees and charges of the five councils involved in the City of Parramatta merger have been harmonised into one fee structure for the start of the 2017/18 financial year. In conjunction with this process, a full review was undertaken of all fees and charges to identify opportunities to simplify the fee structures currently in operation and, in several cases, eliminate redundant fees. There are changes proposed for 2017/18 to the structure of fee exemptions that operated in some of the former council areas. Full details of all the proposed changes are contained in Part 4 of this Operational Plan.

NSW GOVERNMENT RATE PATH FREEZE AND THE FIRE & EMERGENCY SERVICES LEVY

In accordance with the NSW Government policy for all newly merged councils, the current rate structure including category and subcategories of the former council will continue to be maintained for four years post-proclamation. During this four-year period, Council will plan to undertake a rates harmonisation review, across the whole LGA.

This means rate structures will only change in line with the approved IPART rate increase and decisions and changes in land values. In 2017/18, however all properties within the City of Parramatta have been revalued by the Valuer General to accommodate the introduction of the Fire and Emergency Services Levy (FESL).

The FESL replaces the current Emergency Service Levy collected through property insurance policies and is to be collected alongside council rates in 2017/18. Further information on the impact of this levy and proposed rate increases are contained in Part 3 of this Operational Plan.

SAVINGS – IMPROVED VALUE FOR MONEY

The efficiency benefits of the larger council are already delivering real savings for ratepayers. The City of Parramatta has recently completed a competitive tendering process to secure contractors for waste collection and resource recovery services to commence during 2017/18.

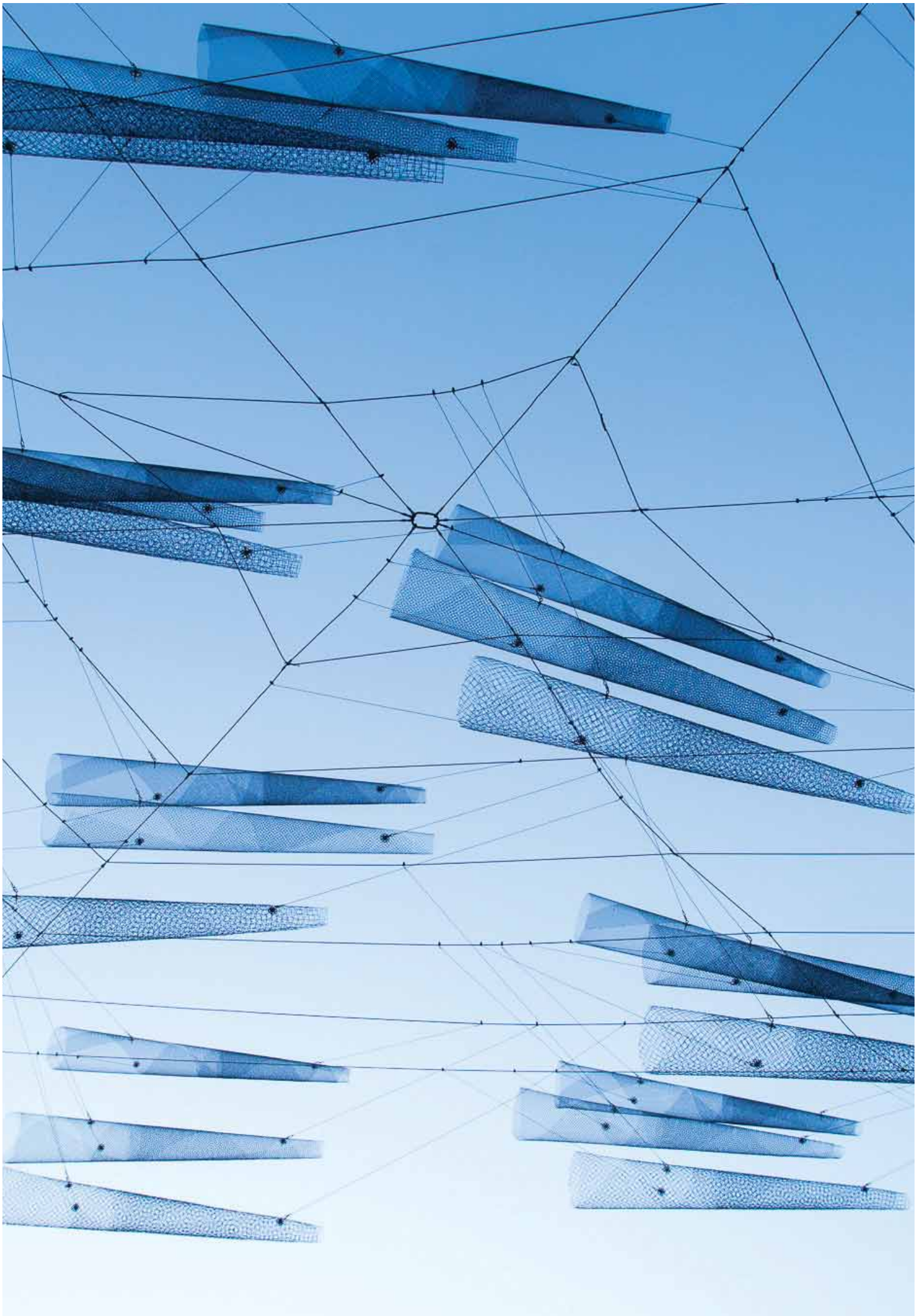
There will be no increase in 2017/18 to the domestic waste fees for all City of Parramatta households who were previously in the Parramatta City Council area. For households that were previously in one of the other four local government areas the domestic waste fees will be reduced by up to $40 p/a as the City of Parramatta fees are lower than those charged by their previous Council.

A review of pensioner concessions identified that eligible pensioner ratepayers in the areas formerly Hills, Hornsby and Auburn Councils received less concessions than those in the former Parramatta City Council area. The former Parramatta City Council is one of the few Councils that granted an additional voluntary rebate of up to $100 to eligible pensioners on top of the $250 State Government rebate. In 2017/18 this is to be extended to all eligible pensioner ratepayers within the City of Parramatta LGA.

Council is working towards net financial savings of $32.5m over ten years. These savings are to be reivested back into community facilities and services. ■

ABOUT THIS PLAN.

THIS OPERATIONAL PLAN ESTABLISHES THE SERVICES, ACTIONS, PROJECTS AND MEASURES THAT COUNCIL HAS PLANNED FOR 2017/2018.



OUR COMMUNITY VISION.

OUR VISION AND PRIORITIES PUBLISHED IN DECEMBER LAST YEAR PROVIDES HIGH-LEVEL DIRECTION THAT HAS INFORMED THE DEVELOPMENT OF THIS OPERATIONAL PLAN.

THE SUCCESSFUL IMPLEMENTATION OF THE 2017-18 OPERATIONAL PLAN ADVANCES OUR COMMUNITY'S VISION TO BE **SYDNEY'S CENTRAL CITY, SUSTAINABLE, LIVEABLE AND PRODUCTIVE – INSPIRED BY OUR COMMUNITIES.**

SYDNEY'S CENTRAL CITY

Sustainable, Liveable and Productive – inspired by our communities

OUR VISION

LIVEABLE

Supporting all of our community to live well and succeed

Champions of our community and culture.

SUSTAINABLE

Stewards of our built and natural environment

Fostering vibrant neighbourhoods, places and development that are well-balanced, connected and sustainable.

PRODUCTIVE

Drivers of the economy

Creating local jobs by positioning Parramatta as a global centre for business and investment.

LEADING

Accountable

An agile, listening and transparent Council working in partnership and providing great services now and into the future.

COMMUNITY PRIORITIES

SUPPORTING ARTS AND CULTURE CELEBRATIONS AND DESTINATIONS

MANAGING GROWTH AND TRANSPORT

PROVIDING OPPORTUNITIES FOR RECREATION AND LEISURE

CREATING VIBRANT NEIGHBOURHOODS & PRECINCTS

CREATING A STRONG ECONOMY WITH A STRONG CITY CENTRE

PROMOTING GREEN SPACES AND THE ENVIRONMENT

BUILDING A STRONGER, MORE INNOVATIVE COUNCIL FOR OUR COMMUNITY'S FUTURE

HAVING A COMMUNITY FOCUS

COUNCIL VALUES

INNOVATION

TEAMWORK

CUSTOMER FOCUS

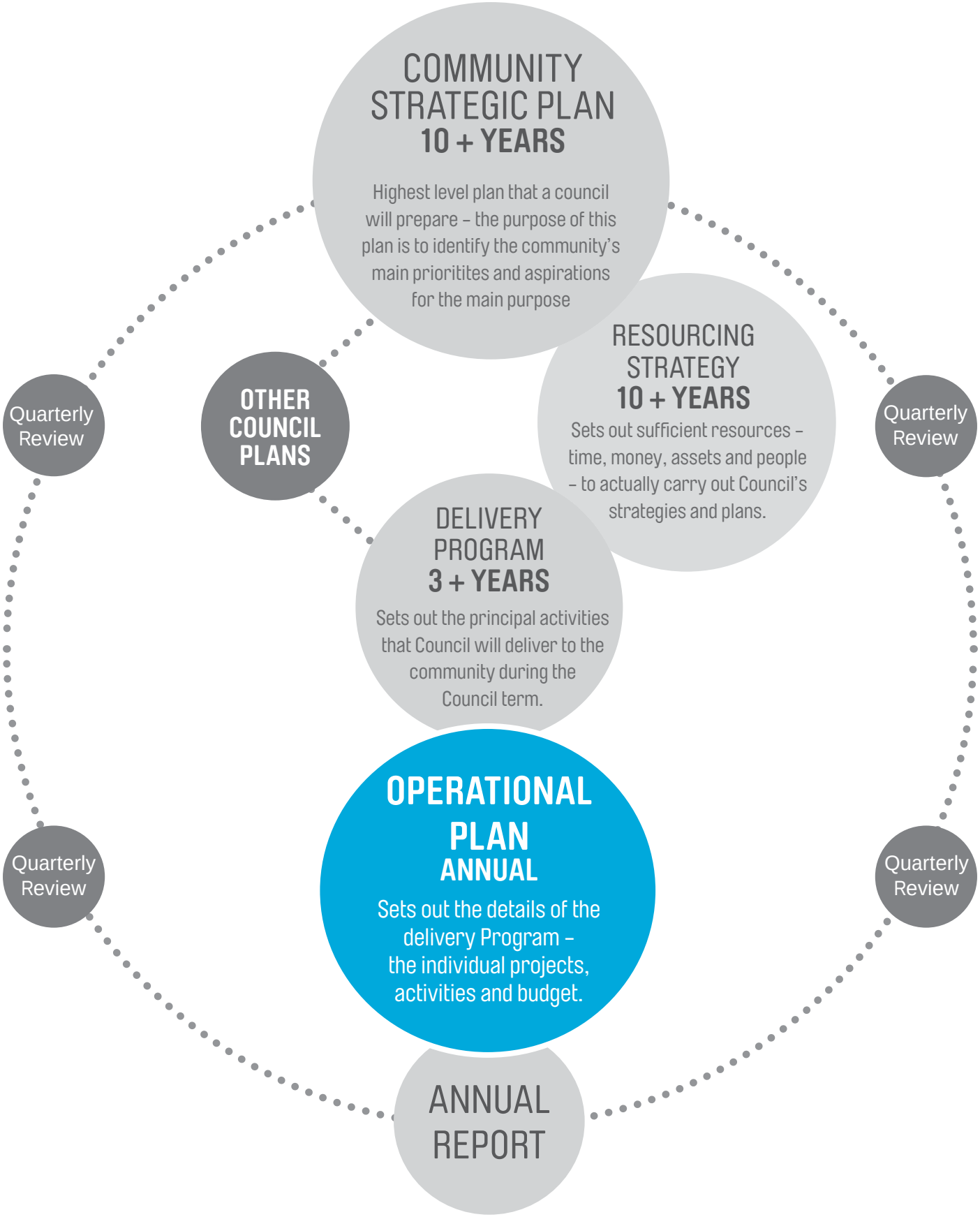
INTEGRITY

DEVELOPING THE PLAN.

THIS OPERATIONAL PLAN FORMS PART OF THE INTEGRATED PLANNING AND REPORTING (IP&R) FRAMEWORK THAT IS A LEGISLATIVE REQUIREMENT FOR ALL NSW COUNCILS AND REQUIRES COUNCIL TO PLAN FOR ITS ACTIVITIES BASED ON THE FRAMEWORK REPRESENTED IN THE DIAGRAM.

IN 2017–18 WE WILL BE DEVELOPING A NEW COMMUNITY STRATEGIC PLAN, RESOURCING STRATEGY, DELIVERY PROGRAM AND OPERATIONAL PLAN 2018–19.

HOW OUR PLANS FIT TOGETHER



ACCOUNTABILITY.

All the actions outlined in this Operational Plan are integrated throughout our internal business plans including departmental plans, project plans, service standards and individual work plans. The Operational Plan reflects the assignment of responsibilities, timeframes for projects and key performance measures for services to various operational units within Council. The Operational Plan and various internal business plans are used to ensure accountability in our reporting mechanisms.

MONITORING OUR PROGRESS

We measure and report our effectiveness in providing services through a suite of service and operational measures to ensure full accountability to our community. The measures are included in Part 2.

To know if we are delivering the outcomes proposed by this Plan, Council is also developing a dashboard of key community indicators to provide Council, managers and the community with feedback on our progression towards achieving our vision.

The dashboard will be published along with the final Plan in July. The dashboard will provide how we are progressing towards our vision of becoming more Liveable, Sustainable, Productive and Leading.

We will publish our performance measure results regularly quarterly and annually in the following ways:

PLAN	WHAT IS MEASURED	REPORTING METHOD
Integrated Planning and Reporting - Community focused		
COMMUNITY STRATEGIC PLAN	**Outcomes:** Progress towards achieving target outcomes	CSP is reviewed and updated every four years at the end of each Council Term
DELIVERY PROGRAM	**Outcomes:** Progress towards achieving strategic indicators	Annual Review when finalising the annual Operational Plan
OPERATIONAL PLAN	**Outcomes:** Progress towards achieving community outcomes and priorities	Quarterly community progress and financial reporting
Internal operationally focused		
BUSINESS UNIT PLAN SERVICE INDICATORS STANDARD OPERATING PROCEDURES	Performance – delivery of identified services and projects for each program	Internal operational reporting Periodic reporting to council
Governance and Accountability focused		
ANNUAL AUDIT REPORT ANNUAL REPORT SPECIAL LEVY REPORTS	Performance –did council deliver everything it said it would in the Operational Plan?	Annual Community Report Council Report Office of Local Government Council Report

YOUR CITY, YOUR COUNCIL.

COMMUNITY PROFILE

Information about the size, structure and demographics of our City and the structure of the Council are essential elements for the preparation of this Plan.

This draft Operational Plan must deliver local services and facilities to meet the needs of a rapidly changing City. Our community is young and fast-growing. As Australia's tiger economy, located 25km west of Sydney's CBD, Parramatta is transforming itself into a place of growth and long-term prosperity for businesses and residents. You can read more demographic information on our website: https://www.cityofparramatta.nsw.gov.au/about-parramatta/key-council-documents/demographics/

OUR CITY

The City of Parramatta LGA is divided into five electoral areas known as Wards:

- North Rocks
- Epping
- Parramatta
- Dundas
- Rosehill.

CHANGE IN THE CITY

Major urban renewal is changing the area from a low-scale, suburban centre to Sydney's Central City, which is increasingly the centre of services, infrastructure, transport, culture and employment for Western Sydney, where more than half of Sydney's population live.

ECONOMIC GROWTH

Parramatta's $14 billion economy is being fuelled by population and job growth. By 2021, it is expected that the City's economic growth rate will nearly double from 2.4 to 4.6 per cent per annum, and more than $10 billion will be invested in constructing light rail, hospitals, schools, universities, a museum, a sports stadium, roads and new public spaces.

The intensity of growth and investment in the City of Parramatta will create many opportunities for a new and more diverse mix of high quality housing, jobs and infrastructure in a liveable, productive and sustainable City.

POPULATION GROWTH

Population is forecast to grow by 41,000 over the next five years.

In twenty years an additional 152,057 people will live in our City, increasing the population from 245,282 residents in 2017 to 397,339 residents in 2036.

Parramatta's population growth rate is predicted to be 2.7 per cent, compared to NSW's growth of 1.4 per cent, Sydney 1.7 per cent and the fastest growing major city, Melbourne, which grew at 2.1 per cent.

YOUNG, DIVERSE, SKILLED

City of Parramatta is very diverse with approximately half of the residents born overseas. The median age of our community is just 35. Residents are well above the greater Sydney average for qualifications and the City is recognised as an education and knowledge hub.

OUR ORGANISATION

We are currently in our second year of Administration. Following the 9 September 2017 local government elections the City of Parramatta will be governed by a Lord Mayor and Councillors.

At an operational level, the organisation is led by the Executive Team comprised of the Chief Executive Officer and Directors, structured into the Directorates and Business Units shown on the next page. ■


COMMUNITY
COUNCIL
ADVISORY COMMITEES
Independant Hearing Assessment Panel
CHIEF EXECUTIVE OFFICER
Internal Ombudsman
DIRECTORATES
FINANCIAL SERVICES
STRATEGIC OUTCOMES & DEVELOPMENT
CITY SERVICES
PROPERTY & SIGNIFICANT ASSETS
MARKETING & CITY IDENTITY
CORPORATE SERVICES
OFFICE OF THE CEO
BUSINESS UNITS
Financial Reporting & Control
Business Planning & Analysis
Information Technology
Development & Traffic Services
City Strategy
Future City
Place Services
City Operations
City Assets & Environment
Social & Community Services
Asset Strategy & Property Management
Property Development
City Activation
Marketing & Economic Development
Community Engagement
Media & Communications
Riverside Theatres
Regulatory Services
Customer Contact Centre
Governance & Risk
Project Management Office
Legal Services
Human Resources
Transformation & Change
Council Executive Support
COMMUNITY

HAVING YOUR SAY ON THIS PLAN.

This is your Plan and your feedback is very important in ensuring the Plan meets the competing needs of our community.

EXHIBITION PERIOD

The draft Operational Plan 2017/18 will be placed on public exhibition for 28 days from 23 May to 19 June 2017.

WHAT HAPPENS TO YOUR FEEDBACK?

Your feedback will shape the final detail of the draft Operational Plan and Budget, which must balance the competing needs of the community within available resources. Council will consider the community's feedback at its meeting on Monday 26 June 2017 and resolve any amendments to improve the final Operational Plan.

HOW DO I MAKE A SUBMISSION?

We welcome your submissions. There is no set format and feedback can be electronic or handwritten. If you would like to speak to someone in person we can arrange for a verbal submission. Your submission may contain facts, opinions, arguments and recommendations.

SUBMISSIONS CAN BE MADE THROUGH ANY OF THE FOLLOWING:

Online: www.cityofparramatta.nsw.gov.au

Post to: Draft Operational Plan 2017/18
City of Parramatta
PO Box 32
Parramatta NSW 2150

Email to: operationalplan@cityofparramatta.nsw.gov.au

Phone: 02 9806 5050 from 8:30 am to 5:00 pm
Monday - Friday

Our City Your Say - community panel:
www.cityofparramatta.nsw.gov.au/living-and-community/our-city-your-say

If you have accessibility concerns, please contact the National Relay Service on http://relayservice.gov.au/ and provide them with the City of Parramatta number you want to call (02 9806 5050).

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

Submissions will close at 4:30pm on Monday 19 June 2017.

EXHIBITION LOCATIONS

Copies of the draft Operational Plan, proposed rate area maps and Fees and Charges can be viewed at the following locations:

LIBRARY BRANCHES

Carlingford
Lloyds Avenue, Carlingford NSW 2118

Epping
Chambers Court, Epping NSW 2121

Constitution Hill
Emma Crescent Shopping Centre,
20 Hollis Street, Constitution Hill NSW 2145

Ermington
River Road, Ermington NSW 2115

Parramatta City Centre
1-3 Fitzwilliam Street, Parramatta NSW 2150

Dundas Valley
Sturt Street, Telopea NSW 2117

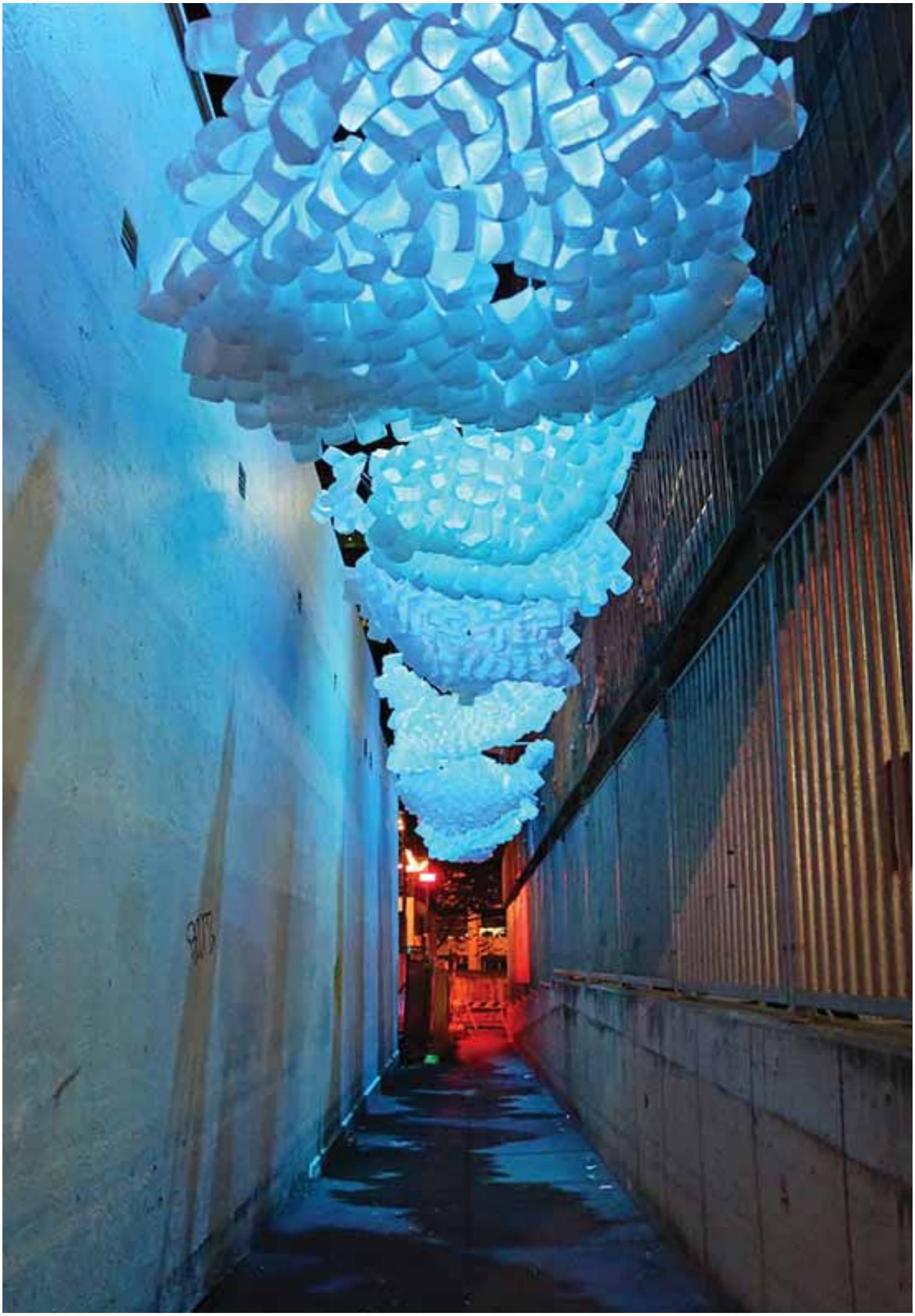
CONTACT CENTRE

City of Parramatta
Customer Contact Centre

126 Church Street, Parramatta NSW 2150
Monday - Friday 8:30am - 5pm
Closed weekends.

Council is also running a series of community drop-in sessions as listed below. Staff will be available to answer questions and receive your feedback, suggestions and opinions. No booking is required.

DAY	DATE	TIME	SUBURB	LOCATION
Thursday	25-May	**9am to 1pm**	**Epping**	Laneway between Rawson Street and Beecroft Road
Thursday	25-May	**3pm to 6:30pm**	**Northmead**	Campbell Street, Shopping Centre
Friday	26-May	**10am to 2pm**	**Parramatta CBD**	Centenary Square
Saturday	27-May	**9am to 11:30am**	**Telopea**	Waratah Shops
Saturday	27-May	**1:30pm to 4:30pm**	**Wentworth Point**	Pulse Club Gym
Tuesday	30-May	**3pm to 6:30pm**	**Parramatta CBD**	Argyle Street, Transport Terminal
Wednesday	31-May	**3pm to 6:30pm**	**Epping**	Laneway between Rawson Street and Beecroft Road
Thursday	1-Jun	**3:30pm to 6:30pm**	**Newington**	Newington Marketplace
Saturday	3-Jun	**9am to 12pm**	**Ermington**	Market by the River
Saturday	3-Jun	**1:30pm to 4pm**	**Toongabbie**	Binalong Park
Sunday	4-Jun	**9am to 12pm**	**North Rocks**	RIDBC Markets



PART 2.
SERVICES, ACTIONS, PROJECTS & MEASURES.

HOW TO READ PART 2 OF THE PLAN.

OUR COMMUNITY VISION

The *Our Vision and Priorities* provides high-level direction for this draft Operational Plan and a new Community Strategic Plan, which will be prepared by the new Council following local government elections on 9 September 2017.

This vision was developed following extensive consultation from across the City of Parramatta Local Government Area (LGA), ensuring the community's aspirations and priorities are clearly identified and considered.

PART 2 LAYOUT

Each funded service, action or project in this draft Operational Plan has been considered for its contribution to furthering both our vision and the eight community priorities, which for ease and clarity have been organised into four colour-coded areas to help the reader navigate the information.

Furthermore, the activities have been organised into Services, Actions and Projects, then allocated to the various Business Units of Council which are accountable for delivery.

The community benefits (or community outcomes) of each activity are also identified.

Council will monitor a suite of performance measures to track our progress and report back to the community.

It is important to recognise that some activities described in Part 2 may contribute to one or more area and one or more of the eight priorities, since the activities – our services, actions or projects – tend to have a range of desirable outcomes that will provide the community with various benefits and respond to local issues. ■

LIVEABLE.

Supporting all of our community to succeed and live well.

Champions of our community and culture.

OUR LIVEABLE SUMMARY

BUSINESS UNITS

- Social & Community Services
- City Operations
- Regulatory Services
- Place Services
- Riverside Theatres

COMMUNITY PRIORITIES

- Managing Growth and Transport
- Supporting Arts and Culture Celebrations and Destinations

COMMUNITY OUTCOME

The community takes pride in the City of Parramatta being an attractive place to live, work and visit. Council will continue to ensure our community has access to a range of quality recreational activities to suit all ages, interests and abilities. An increased sense of community has contributed to a greater feeling of personal and neighbourhood safety. Council has maintained and expanded partnerships with government sectors and community organisations to ensure the ongoing delivery of community services and programs.

Council has an integrated and community-focused approach to planning and urban design, which is consistent with our sustainability principles, local character and the natural environment.

The community is an integral partner in decisions regarding the built environment in their area. Council will continue to advocate improvements to public transport that aims to reduce traffic congestion by supporting a well-connected transport system to encourage more sustainable and active options such as walking, bike-riding and car-pooling.

$ LIVEABLE SPEND

OPERATING EXPENDITURE: $75,131,000

CAPITAL EXPENDITURE: $22,662,000

Note: A full budget summary (Operational / Capital Revenue & Expenditure) by Business Unit is detailed in Part 3.

SOCIAL & COMMUNITY SERVICES

SERVICES DELIVERED	COMMUNITY OUTCOME
Funding and support for community projects and social enterprises	Greater community capabilities to improve well-being and enhance services to meet the community's needs.
Library services	Enhanced lifelong learning and access to library collections and events to increase technological literacy, physical and mental health and social integration.
Children & Family services	Access to high quality childcare and family support.
Community care services	Enhanced ability of older people and those with disabilities to live well and more independently.
Recreation facilities & programs	Improved lifestyle opportunities and physical and mental health.

ACTIONS	COMMUNITY OUTCOME
Deliver the Healthy and Active Communities Program to encourage a healthier lifestyle	Opportunities and access to quality recreation programs and facilities. Reduction in obesity and improved general health and wellbeing
Deliver interim swimming facilities including an alternate Learn to Swim centre in Parramatta	Continued Learn to Swim opportunities while new Aquatic Centre is built in Parramatta
Feasibility and concept design to be completed for a new aquatic leisure centre in Parramatta. Works in 2017/18 include aquatics planning, development approval preparation, heritage & archaeological investigation, geotechnical & structural engineering and architectural	Community input is reflected in the plans for a new Aquatic Centre
Complete design and fit-out of Wentworth Point community centre and library	Wentworth Point residents' will have improved access to community, library and learning facilities
Introduce new community-based programs across expanded library network	Expanded opportunities for lifelong learning and social connection
Implement the priority actions of Council's Reconciliation Action Plan, Disability Inclusion Action Plan, Domestic and Family Violence Prevention Plan, Youth Engagement Strategy and Homelessness Strategy	Improved opportunities for ATSI, young people, people with disabilities and those at risk of homelessness and a reduction in domestic and family violence.

MEASURES & INDICATORS

- Increase in number of participants in Council's health and sporting promotion activities
- Community Grants program - % of funded projects successfully implemented and delivering outcomes
- Increase visits and loans to central/branch libraries and library website
- Maintain at 93% utilisation across all five early years' centres
- Maintain minimum 90% consumer satisfaction rate with social inclusion, meal options, practical support and leisure and learning services for people over 55 and people with a disability
- Increase visitation to Epping Aquatic Centre
- 85% of participants in social enterprise programs feel more skilled and resourceful as a result of activity and over 50% of supported enterprises are sustainable.

CITY OPERATIONS

SERVICES DELIVERED	COMMUNITY OUTCOME
Parks, open space and public tree maintenance	Well maintained and safe parks, sports fields, playgrounds, streetscapes and other community spaces. Well-maintained public trees providing green, safe and pleasant spaces
Civil Maintenance and Minor Construction Programs (roads, footpaths & drainage)	Well maintained and safe local roads and effective public stormwater drainage
Emergency Planning, with State agencies	Emergencies (fire, flood, storms and other natural disasters) are managed for quick recovery and to minimise impact on the local community
Fleet services	Council's fleet is maintained to support the delivery of high quality services and sustainable operations
Trades services	Safe, pleasant and functioning public spaces by removing graffiti, providing wayfinding and regulatory signage
Building & Facilities Maintenance (for amenity buildings, community centres, street furniture)	Clean, safe, functional community buildings and other Council facilities
Cleansing services in public areas including litter bins and street sweeping	Clean and usable public spaces, business /local centres and local amenities.

ACTIONS	COMMUNITY OUTCOME
Deliver stage one of the street signage program (New Council Implementation Fund)	Effective and accurate wayfinding information signage
Revise the City of Parramatta DISPLAN seeking endorsement by the NSW State Government	The impacts of incidents and local emergencies are managed and impacts on the community are minimised
Establish an alternate Emergency Management Centre to the existing facility located at the Rydalmere Operations Centre	

MEASURES & INDICATORS

- 80% satisfaction with cleanliness of streets & parks
- 100% delivery of the annual Footpath, Kerb & Gutter Construction and Replacement Programs
- 80% satisfaction in the Integrated Open Space Services (IOSS) Benchmarking Survey
- 85% of the annual Public Tree Proactive Maintenance Program.

REGULATORY SERVICES

SERVICES DELIVERED	COMMUNITY OUTCOME
Environmental & Public Health Protection & Compliance	Safer food outlets and protection of the natural environment from all forms of pollution
Ranger Services	Improved quality of life by managing the impact of building activities, illegal dumping, unlawful use of open spaces and responsible companion animal ownership within local communities
Parking Services	Improved quality of life by managing the impact of unlawful parking. Improved safety and parking compliance in and around schools. Ensuring City and local commercial centres are patrolled resulting in the turnover of associated parking to support economic activity
Building Regulation, Certification & Compliance	Quality and safety of the built environment, in accordance with legislation and standards (Building Code of Australia).

ACTIONS	COMMUNITY OUTCOME
Address the impacts of the Ombudsman 2017 report on asbestos as they relate to our City	Effective management of identified asbestos matter to minimise community risks
Analyse and address the resourcing needs to respond to community concerns about development and construction compliance issues	Improved response times and administrative capacity for 'in the field' officers to efficiently respond to complaints and service requests, resulting in improved quality of life for the community
Review and improve the Regulatory Services Customer Request Management (CRM) System and associated systems	Increased proactive patrols and educational programs to improve compliance and reduce unlawful activity impacting on quality of life
Work Closer with Sydney Olympic Park Authority (SOPA) to minimise the impact on the adjacent communities relevant to unlawful activities	Continued monitoring of hot spots for parking issues at Sydney Olympic Park, Wentworth Point, Town Centres and CBD's; Improved building compliance in Epping.

MEASURES & INDICATORS

- 100% of food related outlets inspected across the LGA twice yearly
- 100% of cooling towers inspected annually
- 100% of public swimming pools inspected annually
- 100% of skin penetration premises inspected annually
- 66% of seized companion animals returned to owners each quarter
- Number of Companion Animals micro-chipped and registered (%)
- Reduction in unlawful activities; Parking, Food, Waste/Illegal Dumping (trend is positive)

PLACE SERVICES

SERVICES DELIVERED	COMMUNITY OUTCOME
Place management in neighbourhoods & CBD	Communities are at the heart of creating public spaces in Parramatta's CBD and local neighbourhoods – spaces that are welcoming, safe, accessible and support high-quality urban design.

ACTIONS	COMMUNITY OUTCOME
Manage the delivery of NSW State Government 'Stronger Communities - Major Projects' fund. See page 10 for more details.	Enhanced neighbourhood precincts that are well-designed, attractive, distinctive and viable places.
Complete the preparation of masterplans for: • Carlingford, incorporating light rail proposals in consultation with local affected communities • Rydalmere Park • North Rocks Park (SCF) • Hill Road Precinct, Wentworth Point.	
Manage the delivery of Capital Works Programs, including: • Better Neighbourhoods Program • CBD special infrastructure rate program • Design Parramatta • City Centre Lanes Strategy • CBD Retail Frontage Improvement Program.	
Complete an Outdoor Dining Trial in Harris Park with the Office of the Small Business Commissioner to encourage businesses to provide outdoor dining by removing barriers to entry.	Increase city vibrancy and support local economic activity.

RIVERSIDE THEATRES

SERVICES DELIVERED	COMMUNITY OUTCOME
Riverside Theatres Programming & Hires	Year-round program of performing arts activities and events and access to facilities for community cultural presentations
National Theatre of Parramatta	Locally developed performing arts content
Studio 404 (performing arts production & rehearsal facilities)	Increased opportunity for professional and community participation in performing arts
Education and training in performing arts & culture	Increased capacity and appreciation of performing arts and culture.

ACTIONS	COMMUNITY OUTCOME
Prepare Strategic Plan and Business Case for redevelopment of Riverside Theatres.	Performing Arts facilities that befit Sydney's Central City.

MEASURES & INDICATORS

- Number and type of professional and community performances and events at Riverside Theatres
- Maintain attendance levels and customer satisfaction at Riverside Theatres.

CAPITAL PROJECTS

PILLAR	SERVICE AREA	$000's	BUSINESS UNIT
LIVEABLE SUPPORTING ALL OF OUR COMMUNITY TO LIVE WELL AND SUCCEED	Council Plant, Fleet & Other Equipment Replacement Program	4,000	City Operations
	Updating of Existing Park Signs	132	City Operations
	Better Neighbourhood Projects	1,460	Place Services
	Lonely Lane Artwork at Eat Street carpark	81	Place Services
	Urban Activation Precinct - Boronia Park Master Plan Implementation	669	Place Services
	Enhancing Church Street Vibrancy	450	Place Services
	Foreshore Stairs at Parramatta River	141	Place Services
	St John's Cathedral Feature Lighting Treatment	300	Place Services
	North-East Neighbourhood - Imagine Program – to deliver connectivity and access improvements	255	Place Services
	Stronger Communities Fund - Capital Works	3,858	Place Services
	Dundas Station Centre Upgrade	102	Place Services
	Harris Park - Station Street East Upgrade	170	Place Services
	Toongabbie Street Upgrade Wentworth Avenue	355	Place Services
	Connecting Centres Lake North Parramatta	170	Place Services
	Prince Alfred Square Power Upgrade	200	Place Services
	Church Street Frontage Improvement Program	200	Place Services
	Upgrade to Lawndale Shops, North Rocks	260	Place Services
	Upgrade to Carlingford North Shops	260	Place Services
	Carlingford Master Plan	150	Place Services
	Deliver Fire Horse Lane public domain improvements and commence Detailed Design for the Southern Precinct	850	Place Services
	Phillip Street Smart Street – Stage 1 Detailed Design: create a people focussed precinct with 'smart' experiences including live sensors, condition-responsive lighting, and environmental analysis	250	Place Services
	Sue Savage Reserve and Reynolds Park – deliver basketball court and other prioritised projects identified in the Master Plan	280	Place Services
	Riverside Theatres Plant, Equipment & Refurbishment	450	Riverside Theatres
	Library Capital Resources	820	Social & Community Services
	Wentworth Point Community Centre and Library	6,000	Social & Community Services
	New Aquatics & Leisure Facility	800	Social & Community Services
TOTAL CAPITAL LIVEABLE PROJECTS		22,663	

OPERATING PROJECTS

PILLAR	SERVICE AREA	$000's	BUSINESS UNIT
LIVEABLE SUPPORTING ALL OF OUR COMMUNITY TO LIVE WELL AND SUCCEED	Aquatic Playground Maintenance	200	City Operations
	NCIF - External Signage City Operations	1,040	City Operations
	NCIF - Cooridnation of the delivery of stronger communities major projects	76	Place Services
	Hill Road Masterplan Wentworth Point	250	Place Services
	Newington Street Tree Audit and Species Plan	75	Place Services
	Place/ Neighbourhood Plan	125	Place Services
	Rydalmere Park Masterplan	200	Place Services
	Catchment Management Program of Environmental Audit & Building Site Management	100	Regulatory Unit
	Scores on Doors Food Inspection Program	25	Regulatory Unit
	Mum & Dad Development Education Program	7	Regulatory Unit
	ParraPets Matter Micro-Chipping Service	27	Regulatory Unit
	Riverside Theatre Future Analysis	100	Riverside Theatres
	Healthy and Active Communities Program	50	Social & Community Services
	Temporary Relocation of Aquatic Facilities	700	Social & Community Services
TOTAL OPERATING LIVEABLE PROJECTS		2,975	

SUSTAINABLE.

Stewards of our built and natural environment.

Fostering vibrant neighbourhoods, places and development that are well-balanced, connected and sustainable.

OUR SUSTAINABLE SUMMARY

BUSINESS UNITS

- City Assets & Environment
- Development & Traffic Services

COMMUNITY PRIORITIES

- Promoting Green Spaces and the Environment
- Providing Opportunities for Recreation and Leisure

COMMUNITY OUTCOME

The health and preservation of our natural environment was a strong recurring theme from our community engagement. Council will continue to find a balance between development and the environment to ensure we preserve what people love so much about living in the City of Parramatta. Protection of the natural environment and the promotion of responsible energy and water use will contribute towards environmentally sustainable practices at home, work and for our visitors. Council is committed to promoting sustainability and raising awareness of initiatives available for individuals, households and businesses looking to incorporate environmental practices into their operations.

A survey conducted by City of Parramatta Council has confirmed a high level of environmental awareness in the community, with the majority of local households embracing sustainable practices. The online survey, initiated by Council's Sustainability and Waste Team, found that 99 per cent of respondents had undertaken at least one environmental activity within the past year, from utilising reusable shopping bags to reducing power usage and minimising food waste.

$ SUSTAINABLE SPEND

OPERATING EXPENDITURE: $59,258,000

CAPITAL EXPENDITURE: $40,397,000

Note: A full budget summary (Operational / Capital Revenue & Expenditure) by Business Unit is detailed in Part 3.

CITY ASSETS & ENVIRONMENT

SERVICES DELIVERED	COMMUNITY OUTCOME
Natural area management (bushland, waterways, open spaces)	Assets and facilities meet community expectations; the community has access to leisure and recreation opportunities and our City's biodiversity is protected
Environmental and sustainability programs and educational activities	High quality, efficient and reliable domestic and commercial waste services managed in a sustainable way
Domestic and commercial waste management services	
Civil Engineering, Surveying, Landscape Architecture and Project Management services (parks, playgrounds, sports fields)	High standard of design and delivery of community assets to create vibrant and attractive places to work, shop and interact
Paid parking, including street and multilevel car parks in Parramatta CBD	Well managed, clean, convenient and affordable parking options that support the city centre.

ACTIONS	COMMUNITY OUTCOME
Complete transition of all domestic and commercial waste collection and resource recovery services from amalgamating councils and to new contractors, supported by effective communication	Seamless transition to improved and more sustainable waste management services at a reduced cost to households and businesses
Manage the delivery of Capital Works Programs, including: • Pedestrian Access and Mobility Plan (PAMP) Program – new footpaths • Roads Repair and Rehabilitation Program • Stormwater Drainage Construction Program • Parks Improvement Program • Bushland and Natural Waterways Program.	Existing community assets are managed in order to maintain satisfactory condition, including the renewal of existing assets or the delivery of new assets to ensure safety, reliability and environmental sustainability.

MEASURES & INDICATORS

- 70% of waste diverted from landfill for reduction, reuse, and recycling
- 85% of customers satisfied with domestic waste services
- New domestic and commercial waste contract established and communication plan implemented by November 2017
- 95% of Capital Works Program completed to time, quality and budget for: local roads, footpaths, stormwater drainage, bushland and natural waterways and parks
- Maintain Council's asset infrastructure at 'satisfactory' condition
- Maintain or increase community satisfaction for bushland, parks, natural resources in annual survey
- 80% satisfaction in the Integrated Open Space Services (IOSS) Benchmarking Survey
- Number of volunteers supporting environmental programs
- Number of street trees planted.

DEVELOPMENT & TRAFFIC SERVICES

SERVICES DELIVERED	COMMUNITY OUTCOME
Oversight of local traffic management and the assessment and determination of development applications including tree management within a transparent, legally robust and aligned with established industry best practice	Appropriate management of new development to create good environmental outcomes and minimise adverse impact on our communities, and a safe and efficient local road network

ACTIONS	COMMUNITY OUTCOME
Implement improvements to the development assessment process to positively respond the state government priority for 90% of houses approvals (DAs, Complying Development Certificates) to be undertaken in less than 40 days	Efficient, complete and transparent process for the lodgement and determination of small-scale development applications
Monitor, review and improve development assessment processes, including participation in NSW Government pilots, such as electronic lodgement of DAs	Efficient, complete and transparent process for the lodgement, assessment and determination of development applications
Monitor the effectiveness and efficiency of the Independent Hearing and Assessment Panel (IHAP)	A more robust, efficient and independent assessment process that allows all persons with an interest in a development application to have confidence in the process and the outcome
Improve overall quality of design of all new development in the City	Well-designed (attractive, functional and appropriate) buildings and public spaces
Continue to manage local traffic to ensure safety and network efficiency.	A safe and efficient local road system for all road users.

MEASURES & INDICATORS

- 100% of Complying Development Certificates for house approvals determined within 40 days and 50% of house development applications approved within 40 days
- Improve the mean and median assessment times for development applications by 20%
- Complete an audit of approved and constructed development by December 2018, to identify design issues to be improved for new development
- Identify necessary process improvements and possible planning control changes by March 2018 which would improve the quality of design of new developments
- 50% of all relevant developments are reviewed by the Design Excellence Advisory Panel prior to lodgement of the Development Application
- Undertake user survey of IHAP with target of 70% satisfaction with the completeness, transparency and independence of the IHAP
- 10% reduction in Land and Environment Court appeals
- 80% of tree permits determined within 21 days
- 90% of Temporary Road Occupancy permit applications completed within two working days of receiving the completed application
- 90% of Service Requests finalised within the specified service standard.

CAPITAL PROJECTS

PILLAR	SERVICE AREA	$000's	BUSINESS UNIT
SUSTAINABLE STEWARDS OF OUR BUILT AND NATURAL ENVIRONMENT	Cemeteries and Memorials Program	92	City Assets & Environment
	Pavilion Program	150	City Assets & Environment
	Sportsground Program	510	City Assets & Environment
	Playground Replacement Program	520	City Assets & Environment
	Parks Program	410	City Assets & Environment
	City of Trees Renewal Program	380	City Assets & Environment
	Walking Track Construction	130	City Assets & Environment
	Restoration of Natural Areas	720	City Assets & Environment
	Drainage Improvements in growth areas (Section94A) Program	150	City Assets & Environment
	Waterways Restoration	560	City Assets & Environment
	Flood Mitigation Program	350	City Assets & Environment
	Kerbs & Gutter Repairs and Maintenance Program	1,330	City Assets & Environment
	Drainage Construction Program	600	City Assets & Environment
	Pedestrian Access & Mobility Plan - New Footpaths	1,700	City Assets & Environment
	Roads Repair & Maintenance Program	6,175	City Assets & Environment
	Master Plan implementation for George Kendall Riverside Park	100	City Assets & Environment
	Sustainable Water Program	80	City Assets & Environment
	Improving water quality in Parramatta waterways	400	City Assets & Environment
	Public Domain Lighting	100	City Assets & Environment
	Bridge Assets - Safety Upgrades	150	City Assets & Environment
	Bridge Upgrades & Renewal Program	250	City Assets & Environment
	Additional Roads, Kerb & Gutter Maintenance	3,800	City Assets & Environment
	Nursery Management for Bushland Plants & Landscaping Works	130	City Assets & Environment
	Protecting Dams Capital Works Program	270	City Assets & Environment
	Parks Stormwater Reuse Program	360	City Assets & Environment
	Supply and Installation of Street Furniture	150	City Assets & Environment
	Civil Construction Program	400	City Assets & Environment
	Roads to Recovery Program - Condition Renewal	1,442	City Assets & Environment
	Mobile Garbage Bin Rollout	250	City Assets & Environment
	Installation of Rooftop Solar Panels on City Assets	100	City Assets & Environment

cont..

CAPITAL PROJECTS

PILLAR	SERVICE AREA	$000's	BUSINESS UNIT
SUSTAINABLE STEWARDS OF OUR BUILT AND NATURAL ENVIRONMENT	Robotic Equipment to Assist with Surveying	33	City Assets & Environment
	Footpath Renewal Program	1,600	City Assets & Environment
	Stormwater Drainage Renewal Program	4,400	City Assets & Environment
	Major Drainage Construction at Lyndelle Place, Carlingford	700	City Assets & Environment
	West Epping Park - Major Redevelopment	5,900	City Assets & Environment
	Peggy Womersley Reserve - Extensions	250	City Assets & Environment
	Water Playground - North Parramatta area	300	City Assets & Environment
	Former Hills Area Road Renewal Works	1,290	City Assets & Environment
	Former Hills Area Drainage Renewal Works	963	City Assets & Environment
	Barrack Lane Shared Zone Construction	150	Development & Traffic
	Active Transport Program	300	Development & Traffic
	Australian Government Black Spot Program	1,500	Development & Traffic
	Former Hills Area Traffic Improvements	1,252	Development & Traffic
TOTAL CAPITAL SUSTAINABLE PROJECTS		40,397	

OPERATING PROJECTS

PILLAR	SERVICE AREA	$000's	BUSINESS UNIT
SUSTAINABLE STEWARDS OF OUR BUILT AND NATURAL ENVIRONMENT	Bushland Resources Management	650	City Assets & Environment
	Parramatta River Flood Study	509	City Assets & Environment
	Protection of Aboriginal Heritage & Cultural Sites in Bushland Reserves	30	City Assets & Environment
	Waterways Litter Removal for Rivers and Creeks	85	City Assets & Environment
	Environmental Education Program to Encourage Sustainability Practices	60	City Assets & Environment
	Waterways and Bushland Rehabilitation Fauna Study	75	City Assets & Environment
	Threatened Species Management of Feral Animals & Native Fauna	50	City Assets & Environment
	Contaminated Land Management in public parks and land	500	City Assets & Environment
	Better Waste and Recycling Program	450	City Assets & Environment
	Parramatta River Catchment Group (PRCG)	172	City Assets & Environment
	Parramatta River Catchment Landcare Coordinator Grant	49	City Assets & Environment
	NCIF - Domestic Waste	89	City Assets & Environment
TOTAL OPERATING SUSTAINABLE PROJECTS		2,719	

PRODUCTIVE.

Drivers of the economy.

Growing local jobs by positioning Parramatta as a global centre for business and investment.

OUR PRODUCTIVE SUMMARY

BUSINESS UNITS

- City Marketing & Economic Development
- City Activation
- Property Development
- Asset Strategy & Property Management

COMMUNITY PRIORITIES

- Creating A Strong Economy with a Strong City Centre
- Creating Vibrant Precincts and Neighbourhoods

COMMUNITY OUTCOME

There is significant investment coming into the City over the next five years, including more than $10 billion worth of infrastructure projects and developments.

Council wants to ensure that this growth is shared with the community. This can be done through initiatives such as upskilling the workforce and supporting local small businesses.

We also want to ensure that we leave the legacy of a great City for future generations by creating sustainable buildings, efficient transport and skills to cater to the jobs and businesses of the future.

City of Parramatta must be a place that is attractive to residents, students, workers and business owners. There must be a range of entertainment, hospitality and retail. Workers need to see professional development opportunities and there must be opportunities for small business owners.

Our community wants a City that is fun, innovative and productive.

$ PRODUCTIVE SPEND

OPERATING EXPENDITURE: $23,405,000

CAPITAL EXPENDITURE: $36,091,000

Note: A full budget summary (Operational / Capital Revenue & Expenditure) by Business Unit is detailed in Part 3.

CITY MARKETING & ECONOMIC DEVELOPMENT

SERVICES DELIVERED	COMMUNITY OUTCOME
Marketing the City	Improved perceptions, investment and increased visits and tourism
Economic Development	Jobs growth and inward investment
Strategic Partnerships	Partnerships that support the delivery of our vision and priorities
Digital Communications	Effective communication methods and technology to share information and provide services and convenient ways to connect with Council
Provides Research, Consultation & Engagement	Provides an opportunity for the community to participate in Council's decision-making process and for Council to obtain accurate information and community insights – which in turn improve the design of Council's policies and programs.

ACTIONS	COMMUNITY OUTCOME
Undertake comprehensive Community Engagement to support the preparation of a new Community Strategic Plan	Ensure that the community are aware of and have the opportunity to participate and contribute to the development of Council's long-term strategic plan
Implement a Community Engagement Strategy	Provides the community with a clear understanding of how Council will engage and involve them in the decision-making process and set a high standard of practice for staff to ensure good engagement is undertaken.
Implement priority actions of the Economic Development Plan	Facilitate more jobs in the LGA for Parramatta residents and attract investment
Work with the NSW Government and stakeholders to establish a new world-class Museum in Parramatta.	A world-class museum in Parramatta.

MEASURES & INDICATORS

- Improved satisfaction with Community Engagement against previous survey results
- Increased participation in community engagement activities
- Improved perceptions against previous survey results
- Increased net job growth in the Parramatta LGA
- Increased investment in the City.

CITY ACTIVATION

SERVICES DELIVERED	COMMUNITY OUTCOME
Arts & Culture program development and delivery	Community is proud of opportunities to experience arts and culture
Events & Festivals	Opportunity for the community to participate, celebrate and commemorate heritage and culture
Visitor Services and Tourism Development	Tourism contributes to the local economy and perception is of Parramatta being a place where people want to visit
Digital Communications	Effective communication methods and technology to share information and provide services and convenient ways to connect with Council
Cultural Heritage	Share and celebrate our Cultural and Heritage stories.

ACTIONS	COMMUNITY OUTCOME
Implement priority actions from Cultural Plan	Increased access to Arts & Cultural opportunities and realisation of the positive social and economic contribution of Arts and Culture
Establish a Satellite Artist Studio (Stronger Communities Fund) by investigating accessible locations and leasing options	Enhanced opportunities to access studio space. Increased opportunities for local artists to develop and network
Strategic planning for Cultural and Facilities and experiences in 5 Parramatta Square.	5 Parramatta Square reflects the community aspirations.

MEASURES & INDICATORS

- Events & Festivals are measured against: audience growth, diversity, satisfaction, economic benefit and media impact
- Number of Cultural & Heritage services and experience programs
- Increase in visits at key destinations and tourist attractions and increased economic benefit
- Increase in the number and range of arts and cultural spaces and experiences.

PROPERTY DEVELOPMENT

SERVICES DELIVERED	COMMUNITY OUTCOME
Management of Property Development portfolio	Maximise financial returns on Council's development assets to reinvest in community services and facilities
Management and delivery of the Parramatta Square development	New civic buildings, community facilities and public domain to create a civic centre for the City

ACTIONS	COMMUNITY OUTCOME
Implement the recommendations from Property internal audit.	Improved community confidence in the transparency and accountability of Council's property development activities.

MEASURES & INDICATORS

- Property development risks are reviewed and a risk register updated monthly
- Monthly reporting to Council on property development activities.

ASSET STRATEGY & PROPERTY MANAGEMENT

SERVICES DELIVERED	COMMUNITY OUTCOME
Development of asset strategy and policy for the long-term management of community assets	Sustainably managed transport (roads, bridges, pathways), drainage, open space and building assets to meet community needs
Develop building asset plan and program of works	Fit for purpose buildings in a location and condition to meet community needs
Space and tenant management of Council land & building	Council building and space available for use by the community is properly managed.
Assessment of proposals to use Council land for Outdoor Dining	High quality design and appropriate allocation, creating attractive, safe and vibrant public spaces to support urban life and local economic activity
Provision of statuary property service such as land acquisition, classification & easements on Council land	Efficient use of Council land to facilitate the sustainable growth of the City.

ACTIONS	COMMUNITY OUTCOME
Undertaking analysis and modelling to support the preparation of a new asset management policy, strategy and plan, including asset evaluation, condition assessment and five-year capital renewal program.	Community assets are well managed and maintained to meet the community's expectations and to support Council's operations and local services.

MEASURES & INDICATORS

- Council's asset infrastructure are maintained in 'satisfactory' condition
- Asset Management Strategy, Policy, Plans are adopted by Council in June 2018.

CAPITAL PROJECTS

PILLAR	SERVICE AREA	$000's	BUSINESS UNIT
PRODUCTIVE DRIVERS OF THE ECONOMY	Demolition Works in Parramatta & Telopea	150	Asset Strategy & Property Management
	Community Buildings Capital Improvement	255	Asset Strategy & Property Management
	Child Care Centres Capital Renewal	390	Asset Strategy & Property Management
	Early Childhood Centres Capital Renewal	125	Asset Strategy & Property Management
	Multi-level Car Parks Capital Renewal Program	640	Asset Strategy & Property Management
	Hambledon Cottage Renewal Program	20	Asset Strategy & Property Management
	Riverside Theatres Building Renewal Program	400	Asset Strategy & Property Management
	Willow Grove Building Works	20	Asset Strategy & Property Management
	Finalise construction of new PreSchool in North Rocks Park, Carlingford	200	Asset Strategy & Property Management
	Pitt Row Headmaster's Cottage	200	Asset Strategy & Property Management
	Riverside, Events & City Activation Storage Facility	300	Asset Strategy & Property Management
	Former Hills Area Building Improvements & Upgrades	159	Asset Strategy & Property Management
	Heritage Centre Building Renewal Works	49	City Activation
	Heritage Centre Core Exhibition Renovations	39	City Activation
	Governor Phillip Commemorative Public Art Project	150	City Activation
	Lennox Bridge Development	238	Property Development Group
	Riverbank Development	737	Property Development Group
	Granville Works Program	10	Property Development Group
	189 Macquarie Street, Parramatta Works	371	Property Development Group
	8 Parramatta Square Development	683	Property Development Group
	Parramatta Square - Construct Public Domain	11,011	Property Development Group
	3 Parramatta Square Development	664	Property Development Group
	4 & 6 Parramatta Square Development	836	Property Development Group
	38 - 40 Marion Street Parramatta Development	120	Property Development Group
	Minor Works Project - 400a Victoria Rd	5	Property Development Group
	5 Parramatta Square - New Civic Building and Library	17,806	Property Development Group
	Horwood Place Redevelopment	234	Property Development Group
	Eat Street Carpark Works	39	Property Development Group
	Fennell Street Car Park Development	39	Property Development Group
	Digital Activation (LED) of Parramatta Square Hoardings	200	Property Development Group
TOTAL CAPITAL PRODUCTIVE PROJECTS		36,090	

LEADING.

Accountable to our communities.

An agile, listening and transparent Council working in partnership and providing great services, now and into the future.

OUR LEADING SUMMARY

BUSINESS UNITS

- Chief Executive's Office
- City Strategy Unit & Future City
- Customer Contact Centre
- Governance & Risk
- Finance Services
- Project Management Office
- Information Technology (IT)
- Human Resources
- Legal Services
- Media & Communications

COMMUNITY OUTCOME

Council has maintained its strong reputation as an effective, efficient, ethical and transparent organisation through good governance, sound financial management and strong community leadership.

It functions in accordance with its values, sound business practices and a comprehensive understanding of community needs and aspirations. The community will have confidence and trust in the elected representatives and consider the organisation to be ethical, sustainable, responsible and efficient.

COMMUNITY PRIORITIES

- Building a Stronger Council
- Having a Community Focus

$ LEADING SPEND

OPERATING EXPENDITURE: $47,299,000

CAPITAL EXPENDITURE: $7,525,000

Note: A full budget summary (Operational / Capital Revenue & Expenditure) by Business Unit is detailed in Part 3, pages 4 &5

CHIEF EXECUTIVE'S OFFICE

SERVICES DELIVERED	COMMUNITY OUTCOME
Provide overall strategic direction for the operation of all Council's activities	Achievement of the community's Vision and Priorities
Provide administrative support to the Lord Mayor, Councillors and Chief Executive Officer	Deliver high quality services and outcomes to the Lord Mayor, Councillors and Chief Executive Officer in a timely manner

ACTIONS	COMMUNITY OUTCOME
Act as the spokesperson for the Council in promoting the Integrated Planning and Reporting Framework, ensuring it is developed in accordance with the legislation and guidelines.	Achievement of the community's Vision and Priorities
Complete Phase 1 of Council's Business Services Excellence Program	Delivery of services, facilities and projects in the most efficient and effective manner possible
Induct and support newly elected Councillors following September 2017 Council elections.	Councilor's are sufficiently supported and inducted following elections in order for them to fulfill their role.

MEASURES & INDICATORS

- Adoption of the Community Strategic Plan, Delivery Program and Operational Plan
- Meeting service, actions and projects deliverables outlined in the Operational Plan
- Lodge service requests – percentage of service requests completed within service standards (>85%)
- All correspondence is acknowledged within 10 business days of receipt and a response is provided within 20 business days
- Complaints will be dealt with as a priority and where the issue is complex it may take up to 21 business days to resolve.

CITY STRATEGY UNIT & FUTURE CITY

SERVICES DELIVERED	COMMUNITY OUTCOME
The preparation, development and maintenance of strategies and plans to manage the growth of the City.	A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City
The delivery of programs and projects to make Parramatta a 'Smart City' and develop and implement new solutions to the challenges of growth of the City	The City is better positioned to meet the challenges of the future and better able to leverage the opportunities of data, information and technology.

ACTIONS	COMMUNITY OUTCOME
Finalise the Community Strategic Plan to incorporate the aspirations of our community.	A plan that sets the vision and strategic objectives to guide the future decision-making and functions of the Council so that these align with the aspirations and needs of the community.
Implement Smart City projects in partnership with Federal Government and other partners	Improved community access to services and information about the City, driven by well organised data, produced by smart investments in technology

Cont.

CITY STRATEGY UNIT & FUTURE CITY

Continue to work with stakeholders on key precincts planning including: Epping, Camellia, Westmead, Carter Street, Wentworth Point, Carlingford, Rosehill, Sydney Olympic Park, Parramatta Road and Telopea.	Precinct and place-specific solutions developed which manage local growth issues.
Finalise and implement the Parramatta CBD Planning Proposal, Development Control Plan, Infrastructure Strategy and Integrated Transport Plan	A CBD that meets its enhanced role as Sydney's Central City
Implement the priority actions within the Socially Sustainable Parramatta Framework and Affordable Housing Policy	A clear set of long-term goals and short term actions that put people first in Council decision-making
Implement the priority actions within the Environmental Sustainability Strategy and prepare the Parramatta Ways (walkability) Delivery Framework	A clear set of standards for the environmental future and an increase in people walking throughout the City
Prepare designs for Charles Street Square as identified in the Parramatta City River Strategy	A revitalised, highly accessible and active public space
Continue to work with the Parramatta River Catchment Group to bring back swimming to the Parramatta River by improving water quality and further investigating swimming sites	Improved water quality in Parramatta River
Continue to maintain and build upon the CCTV network	Contribution to community safety through the implementation of the CCTV network
Consolidate the Local Environmental Plans, Development Control Plans and Development Contribution Plans that apply across the City	A simplified and consistent statutory land use framework across the City
Plan and design the Parramatta Light Rail with Transport for NSW to secure the best outcomes for our community	A well designed and connected transport system.
Implement Smart City projects in partnership with Federal Government and other partners	Improved community access to services and information about the City, driven by well organised data produced by smart investments in technology.

MEASURES & INDICATORS

- Actions meet targets and objectives set in strategic plans and by individual projects
- Demonstrate high quality and best practice planning and design
- Actions well received by community and industry through consultation and feedback
- Open data provided on Council's website by June 2018.

CUSTOMER CONTACT CENTRE

SERVICES DELIVERED	COMMUNITY OUTCOME
Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat, Social Media and Emails)	Customer satisfaction with Council's internal and external customer services.

ACTIONS	COMMUNITY OUTCOME
Conduct Customer Focus Training across Council	Delivery of high quality services and effective and efficient response to service requests by well trained staff supported by best practice processes and systems.
Review audit recommendations to improve the capability of the Customer Service Request system and Council's customer service processes	

MEASURES & INDICATORS

- Answer customer telephone calls - percentage of calls answered within 20 seconds (80% in 20 seconds)
- Answer customer queries – Percentage of queries resolved at first point of contact (>85%)
- Lodge service requests - Percentage of service requests completed within service standards (>85%)
- Operate customer service counters - Level of formal complaints regarding service (< 0.25% of all contacts)
- Operate Web Chat service – Abandonment rate of chats (<8%)
- Customer service counters - Average customer wait time (80% < 5 minutes).

PROJECT MANAGEMENT OFFICE

SERVICES DELIVERED	COMMUNITY OUTCOME
Provide project portfolio management and governance	Projects well managed and delivered on time
Provide quality assurance capabilities	
Provide continuous business improvement capability	Innovation and best practice introduced to enhance quality of services.

ACTIONS	COMMUNITY OUTCOME
Establish and embed a Performance and Quality Assurance Framework	Enhanced service delivery and capability of Council to improve the customer's experience and to ensure value for money.
Continue to implement the Building Services Excellence program to identify service or organisational improvements and other efficiency benefits.	

MEASURES & INDICATORS

- Number of critical projects at month's end
- Number of continuous improvement initiatives – monthly cumulative.

GOVERNANCE & RISK

SERVICES DELIVERED	COMMUNITY OUTCOME
Coordination and reporting on (Integrated Planning & Reporting) corporate plans – includes Delivery Program, Operational Plan, Resourcing Strategy	Community has the opportunity for input into Council's planning and resource allocation to influence the services, programs and facilities Council provides to meet their needs
Highly ethical and robust corporate risk management systems and culture	Confidence in Council meeting our legislative requirements and decisions that are ethical
Corporate-wide administrative functions Include administation and making accessible to the community Council meetings (including live-streaming of meetings), publishing of business papers, policies, delegations, maintaining registers and determining 'Access to Information' (GIPA) requests	An open, transparent and responsive Council that meets the needs of the community
Manage Internal Audit Program	Robust business processes and procedures that support high quality services.

ACTIONS	COMMUNITY OUTCOME
Appoint an independent Internal Ombudsman to support ethical conduct	Delivery of high quality services and effective and efficient response to service requests, by well trained staff, supported by best practice processes and systems
Review of Enterprise Risk Management and Business Continuity Plans	Ensuring strategic and operational risks are managed to provide a continuity of high level services
Improve Council's Integrated Planning and Reporting Framework to establish an integrated software solution.	Improved quality of strategic corporate plans to enhance service delivery.

MEASURES & INDICATORS

- Compliance with Integrated Planning & Reporting legislation
- 100% of planned audits are achieved
- Percentage of Internal Audit actions implemented by due date (target 95%)
- 100% of GIPA requests (formal) completed within statutory timeframes
- 100% of Council business papers available to Councillors and the community 3 Business days before Council meetings

FINANCE SERVICES

SERVICES DELIVERED	COMMUNITY OUTCOME
Financial Reporting and Control	Financially sustainable Council, debt free, with local services and community adequately resourced
Business Planning and Analysis Rates Management	Fair, equitable and efficient rating system
Business Planning and Analysis Procurement	Value for money and ethical purchasing
Business Planning and Analysis - Insurance Management	Well managed risk and protection of community assets.

ACTIONS	COMMUNITY OUTCOME
Prepare a new Long Term Financial Plan	Council is financially sustainable, with resources planned and used efficiently to respond to community priorities, underpinned by an equitable rating system and effective financial operations and systems.
Plan for harmonisation of rates across the Local Government Area	
Improve Council's budgeting and reporting system by implementing a new financial system.	

MEASURES & INDICATORS

- Operating surplus ratio
- Debt servicing costs as a percentage of total revenue - Debt servicing cover ratio is more than 2%
- Unrestricted current ratio 1.5%
- % rates outstanding at year end is less than 5%
- Return on investments is more than the UBSA Bank Bill index.

LEGAL SERVICES

SERVICES DELIVERED	COMMUNITY OUTCOME
Internal and external legal services	Council's interests are protected and decisions and operations are legally robust.

ACTIONS	COMMUNITY OUTCOME
N/A	N/A

MEASURES & INDICATORS

- Number of active legal matters at month's end.

HUMAN RESOURCES

SERVICES DELIVERED	COMMUNITY OUTCOME
Payroll Services	N/A
Employee Relations	N/A
Recruitment & Business Partnering	Skilled workforce to provide high quality services
Learning & Development of staff	
Workplace Health & Safety	Savings from reduction of lost time injuries.

ACTIONS	COMMUNITY OUTCOME
Prepare a workforce plan and implement priority actions to address workforce challenges	Strong, effective Council, delivering high quality services
Develop and implement a Career Management Framework	Highly engaged staff, meeting specified career goals and delivering high quality services and activities
Develop and implement ATSI employment strategy, as identified in the Reconciliation Action Pan, to reflect community representation and diversity across Council.	A diverse and representative workforce.

MEASURES & INDICATORS

- Reduction in percentage of workforce incurring lost time workers' compensation claims.

MEDIA & COMMUNICATIONS

SERVICES DELIVERED	COMMUNITY OUTCOME
Communications planning & delivery	A well informed community. Enhanced perception of the Parramatta LGA
Media Relations	
Public Relations	Communications that influence positive outcomes for the community
Internal Communications	A well informed organisation with improved capability to deliver local services.

ACTIONS	COMMUNITY OUTCOME
Provide forward media plan to Lord Mayor and Councillors (monthly)	A well informed community and elected representatives.

MEASURES & INDICATORS

- Improved audience reach
- Increased usage of Social Media.

INFORMATION TECHNOLOGY (IT)

SERVICES DELIVERED	COMMUNITY OUTCOME
Technical solutions - provide technology (hardware/ software) to support Council's operations and service delivery	Reliable and high quality service delivery, business systems, online systems, and GIS mapping, good administration and governance processes to support the Council and organisation.
Service Delivery – delivery of IT support services to resolve incidents	
Business Engagement and Improvement Services – provide business improvements through technology	
Business Information Services – information and records management	

ACTIONS	COMMUNITY OUTCOME
Implement the priority actions of Council's Cyber Security Strategy	Enhanced protection of personal information stored by Council
Implement expansion of CCTV network and crime prevention safety plan / programs	Improved CCTV capability to support public safety and effective partnerships to prevent crime and improve perceptions of safety
Develop and implement 'mobility solutions' to support customer services	Efficient services, improved customer response and better access and management of information
Integrate Council Business Classification Scheme (BCS) with SharePoint	A more efficient and effective user experience for records and information management.

MEASURES & INDICATORS

- Process incoming correspondence for Council within 48 hours and respond to customers within ten business days
- 100% compliance with the State Records Act 1998
- IT systems availability maintained at 99% (up-time)
- Website and external facing technology 100% (up-time).

CAPITAL PROJECTS

PILLAR	SERVICE AREA	$000's	BUSINESS UNIT
LEADING ACCOUNTABLE TO OUR COMMUNITIES	Local Bike Facilities Encouraging Cycling	50	City Strategy & Future City
	Mountain Cycle Route Maintenance Encouraging Cycling	125	City Strategy & Future City
	Cycleway - Oakes Rd to Lake Parramatta	500	City Strategy & Future City
	Rapid Deployment CCTV Cameras	100	City Strategy & Future City
	Greening the CBD	150	City Strategy & Future City
	Parramatta Light Rail Scheme	400	City Strategy & Future City
	Public Safety CCTV Network	500	City Strategy & Future City
	Pedestrian Bridge Works - Morton/Alfred	600	City Strategy & Future City
	Parramatta City River Strategy Design	450	City Strategy & Future City
	People Counters Project	55	City Strategy & Future City
	Flood Information System for Parramatta River	50	City Strategy & Future City
	LED Street Lighting Upgrade - Phase 2	750	City Strategy & Future City
	TM1 financial and reporting system	150	Financial Services
	IT Works Upgrade Program	980	Information Technology
	Office IT Assets & Equipment	1,280	Information Technology
	Enhancing Security to Protect Privacy and Tackle Cyber Crime	850	Information Technology
	Outdoor Staff Mobile Technology	535	Information Technology
TOTAL CAPITAL LEADING PROJECTS		7,525	

OPERATING PROJECTS

PILLAR	SERVICE AREA	$000's	BUSINESS UNIT
LEADING	Floodplain Risk Management Plan for Parramatta River	55	City Strategy & Future City
	3D model coordination to support planning proposals	150	City Strategy & Future City
	CBD & Centres Baseline Study to Reduce Heat and Improve Liveability in Summer	120	City Strategy & Future City
	Citysafe VSS (Video Surveillance System) Operational Costs	190	City Strategy & Future City
	High Visibility Community Policing	150	City Strategy & Future City
	CBD Planning Framework Studies	350	City Strategy & Future City
	Parramatta Ways Strategy to improve walkability of the City	475	City Strategy & Future City
	Integrated Transport Plan for the City	150	City Strategy & Future City
	NCIF - Land Use Planning	476	City Strategy & Future City
	Enhancements for Visual and Interactive Mapping Projects	250	City Strategy & Future City
	NCIF - Transformation Project	1000	Financial Services
	NCIF - HR Transition	200	Human Resources
	NCIF - IT Data Migration	500	Information Technology
TOTAL OPERATING LEADING PROJECTS		4,066	

PART 3.
BUDGET 2017/18

INTRODUCTION.

FINANCIAL MANAGEMENT FRAMEWORK

Ensuring Financial Sustainability underpins Council's Financial Planning. Council's aim is to ensure its net operating position is in surplus through the prudent management of Council's finances, debt and insurance.

The draft budget position is a surplus of $0.6m (excluding new council implementation costs).

PROCESS FOR ESTABLISHING AND UPDATING THE DRAFT BUDGET FOR 2017/18

Under the Local Government Act and related regulations and guidelines, a draft Operational Plan is required to be released for public exhibition and subsequent adoption by Council, in order to issue annual council rates notices to ratepayers by early August.

2017 is the second full-year budget since the formation of the new City of Parramatta.

The draft 2017/18 Budget has been based on the following information:

- The priorities and objectives adopted for the new City of Parramatta
- The remaining transitional arrangements put in place with other councils post-proclamation

The continuation of works to finalise the transition to the new City of Parramatta, funded through the State Government's $10m transitional funds.

The draft is being exhibited for public comment and this process will help to identify any possible omissions.

BUDGET HEADLINES

Council is budgeting for Operating Revenues of $245.1m with $164.9m coming from Rates & Annual Charges. Operating expenses are budgeted at $244.5m, creating a surplus of $0.6m.

The budget provides funding for strategic priorities identified in the operational plan, including a capital works program of $106.7m.

RESTRICTIONS ON REVENUE

Local Government is restricted in its capacity to raise revenue to fund Community services.

The primary source of revenue is rates and annual charges. In 2017/18 Council will derive 67 per cent of total operating revenue from ordinary rates, special rates and annual charges.

Full details of rates and special rates to apply in 2017/18 for each of the former council areas are outlined later under rates and charges.

Council has harmonised the structure of fees and charges for all of the areas making up the City of Parramatta for 2017/18.

An extensive review was undertaken of all fees and charges with a substantial consolidation and simplification of the number of fees to make it easier for users of Council's services.

Full details are provided in the Fees & Charges budget attachment.

A number of fees imposed by Council are determined by NSW Government legislation. In some cases these have not been increased for several years, despite an increase to Council in the costs of providing the service.

NSW GOVERNMENT FUNDING

The NSW Government provided Council with $10m to fund the implementation of the new Council (NCIF) in June 2016. While some of the implementation costs were spent in 2016/17, the remaining spend has been included in the 2017-18 Budget. This has caused a mismatch between the receipt of revenue and actual expenditure putting Council in a theoretical deficit position. An adjustment has been made to the operating result to reflect Council's position excluding this anomaly.

In addition, the NSW Government provided an additional $15m Stronger Communities Fund (to be spent over three years) to invest in new or improved infrastructure and better services for the community through a community grant program and direct investment by Council in projects that deliver new or improved infrastructure or services to the community.

In consultation with the community, funds were allocated to projects for the City of Parramatta in 2017/18.

STRATEGIC PROJECTS

The following strategic projects are included in this plan:

Parramatta Square Development
Council is continuing to play a major role in the development of Parramatta Square. This is planned for substantial completion in 2020.

Wentworth Point Library and Forecourt:
The construction of the new Wentworth Point Library and Community Centre is planned for delivery to the community in early 2018. The new Library and Community Centre will occupy 3,200sqm on the northern side of Wentworth Point.

West Epping Park Redevelopment:
The redevelopment of West Epping Park has been carried over from 2016/17. Some of the upgrades included synthetic soccer and cricket sports fields, cricket practice nets, play areas and picnic and BBQ facilities. Works to be completed in 2017/18 include placement and construction of synthetic playing surfaces, construction of car park, construction of playgrounds and picnic facilities and footpath, lighting and landscaping.

Parramatta Aquatics Facility:
Feasibility and concept design to be completed in 2017/18 in anticipation of constructing the new Parramatta Aquatics Facility. Works in 2017/18 include aquatics planning, development approval preparation, heritage and archaeological investigation, geotechnical and structural engineering and architectural plans.

LED Street Lighting Upgrade
In June 2013, Western Sydney Regional Organisation of Councils Ltd (WSROC) on behalf of nine member councils including Parramatta City Council, was successful in securing funding from the Federal Government's Community Energy Efficiency program (CEEP) to deliver a regional energy-efficient street lighting project. Following the success of the initial project, WSROC engaged Ironbark Sustainability to prepare a feasibility study, exploring options for a Phase 2 project. This identified for Parramatta that up to 5,970 street lights are eligible for replacement, saving up to 1,825 tCO2-e annually. In November 2016, Council resolved to work with WSROC to advance Phase 2 of the Light Years Ahead. It is expected that project roll-out will commence from July 2017.

STATE GOVERNMENT PROJECTS

Involvement in State Government planning projects for Western Sydney Light Rail Project, the Stadium Redevelopment and the Museum of Applied Arts & Sciences will require a significant contribution of council resources during 2017/18 to ensure the right outcomes are achieved for the city.

SERVICE AREA BUDGET
OPERATIONAL.

OPERATING REVENUE AND EXPENDITURE

SERVICE AREA		OPERATING REVENUE 2017/18 $'000	OPERATING EXPENDITURE 2017/18 $'000	NET OPERATING 2017/18 $'000
LIVEABLE Supporting all of our community to live well and succeed.	City Operations	266	33,110	(32,844)
	Place	92	2,608	(2,516)
	Regulatory Unit	11,739	10,954	785
	Riverside Theatres	3,922	7,055	(3,133)
	Social & Community Services	8,318	21,404	(13,086)
SUSTAINABLE Stewards of our built and natural environment.	City Assets & Environment	54,743	48,911	5,832
	Development & Traffic	7,692	10,347	(2,655)
PRODUCTIVE Drivers of the economy.	Asset Strategy & Property Management	2,937	5,523	(2,586)
	City Activation	361	9,026	(8,665)
	City Marketing & Development	18	6,526	(6,508)
	Property Development Group	-	2,330	(2,331)
LEADING Accountable.	City Strategy & Future City	650	12,305	(11,654)
	Councillor Support & CEO Office	-	2,698	(2,698)
	Customer Contact Centre	24	2,534	(2,510)
	Financial Services	154,351	10,333	144,018
	Governance & Risk	-	1,883	(1,883)
	Human Resources	24	4,059	(4,035)
	Information Technology	1	9,578	(9,577)
	Legal	-	633	(633)
	Media & Communications	-	2,516	(2,516)
	Project Management Office	-	760	(760)
TOTAL (EXCL. NEW COUNCIL IMPLEMENTATION COSTS & DEPRECIATION)		245,138	205,093	40,045
NEW COUNCIL IMPLEMENTATION COSTS (REFER TO NOTE ON PAGE 66)		-	3,749	(3,749)
DEPRECIATION		-	39,422	(39,422)
TOTAL		**245,138**	**248,264**	**(3,126)**

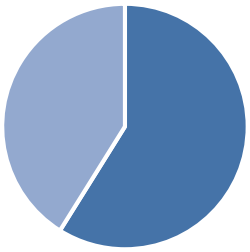
SERVICE AREA BUDGET
CAPITAL.

CAPITAL REVENUE AND EXPENDITURE

SERVICE AREA		CAPITAL REVENUE 2017/18 $'000	CAPITAL EXPENDITURE 2017/18 $'000
LIVEABLE Supporting all of our community to live well and succeed.	City Operations	-	4,132
	Place	-	6,602
	Riverside Theatres	-	450
	Social & Community Services	-	7,620
SUSTAINABLE Stewards of our built and natural environment.	City Assets & Environment	1,442	37,195
	Development & Traffic	1,500	3,202
PRODUCTIVE Drivers of the economy.	Asset Strategy & Property Management	-	2,859
	City Activation	-	238
	Property Development Group	-	32,994
LEADING Accountable.	City Strategy & Future City	32,010	3,730
	Financial Services	-	150
	Information Technology	-	3,645
TOTAL (EXCL. STRONGER COMMUNITIES FUND)		34,952	102,817
STRONGER COMMUNITIES FUND		-	3,858
TOTAL		**34,952**	**106,675**

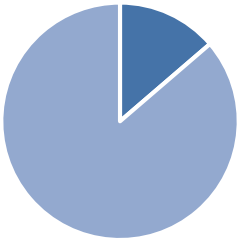
WHERE DOES COUNCIL'S MONEY COME FROM

Rates & Annual Charges 59% - $164.9m



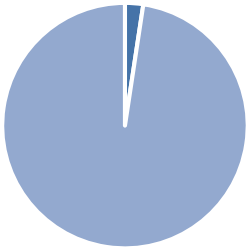
Residential rates, business rates, special rates, domestic waste management charge, stormwater management charge.

User Chargers and Fees 14% - $38.4m



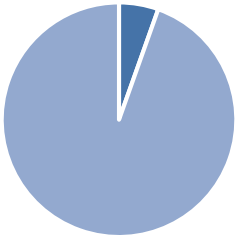
Development applications, regulatory charges, venue hire, sports field hire, parking fees, childcare fees, swimming lessons.

Investment Interest 2% - $6.7m



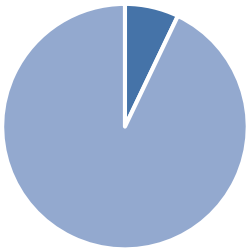
Interest earned on Council's investment portfolio. Interest on overdue rates and charges.

Other Revenue 5% - $15.2m



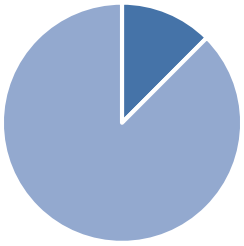
Rental income, parking fines, regulatory fines, etc.

Operating Grants & Contributions 7% - $19.9m



Financial Assistance Grant, library subsidy, childcare subsidies, other operating grants.

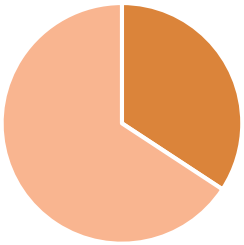
Capital Grants & Contributions 13% - $35.0m



Section 94 developer contributions, roads to recovery grants, other capital works grants.

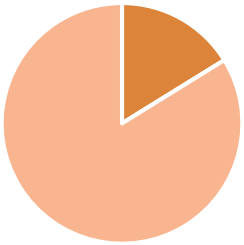
HOW DOES COUNCIL SPEND ITS MONEY

Employee Costs 34% - $106.8m



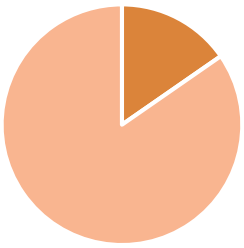
Salaries & Wages, Superannuation, Annual Leave, Long Service Leave, Training and Development, Uniforms, FBT expenses, Workers' Compensation.

Materials & Contracts 16% - $50.5m



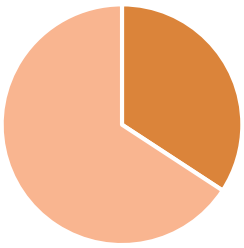
Domestic garbage collection contracts, garbage disposal expenses, IT Software and Hardware maintenance, building maintenance contracts, plumbers, electricians.

Other Expenses & Reserves 16% - $47.8m



Insurance premiums, Street lighting, Electricity, Water & Sewerage Charges, Bank Charges, Fire Service Levy, Council Events, Councillor Expenses, Donations, Telephone, reserve funding.

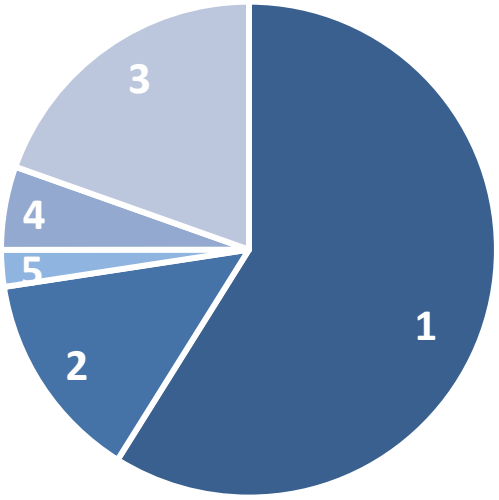
Capital Expenditure 34% - $106.7m



Property development, major and minor construction contracts for asset renewals and upgrades, planning consultants, plant and fleet purchases, library resources, ICT infrastructure.

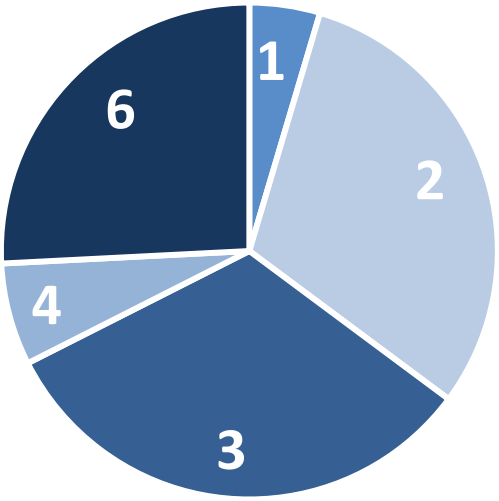
WHERE OUR OPERATING AND CAPITAL INCOME COMES FROM

SOURCES OF OPERATING AND CAPITAL REVENUE			
Where The Dollars Come From	($,000)	Key	%
Rates and Annual Charges	164,945	1	59
User Charges and Fees	38,379	2	14
Grants and Contributions	54,830	3	20
Other Revenues	15,225	4	5
Interest	6,711	5	2
Total	280,090		



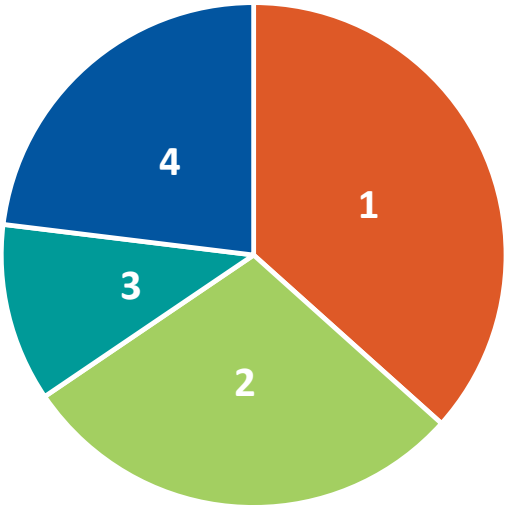
WHERE OUR INCOME COMES FROM FOR CAPITAL WORKS

HOW COUNCIL FUNDS THE CAPITAL BUDGET			
Where The Dollars Come From	($,000)	Key	%
Special Rate Reserves	4,906	1	5
Section 94 Reserves	32,615	2	31
Other Reserves	34,527	3	32
Grants and Contributions	7,100	4	7
Loans	0	5	0
Revenue Funds	27,527	6	26
Total	106,675		



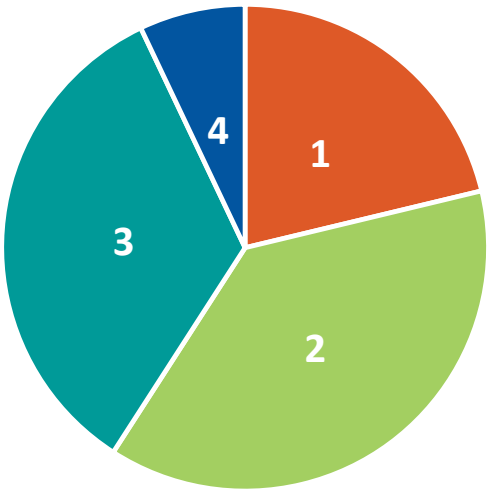
WHERE COUNCIL SPENDS THE OPERATING BUDGET

Where the Dollars Go by Strategic Objective	($,000)	Key	%
Liveable	75,131	1	36
Sustainable	59,258	2	28
Productive	23,405	3	11
Leading	47,299	4	24
Subtotal	205,093		
Depreciation & Impairment Expense	39,422		
Total	244,515		



WHERE COUNCIL SPENDS THE CAPITAL BUDGET

Where the Dollars Go by Strategic Objective	($,000)	Key	%
Liveable	22,662	1	21
Sustainable	40,397	2	38
Productive	36,091	3	34
Leading	7,525	4	7
Total	106,675		



WORKS PROGRAM.

CAPITAL WORKS $106.7M (INCLUDING ASSET RENEWALS)

The Capital Works Program is driven by the City of Parramatta Councils Asset Management Strategy. The objective of the Asset Management Strategy is to establish a framework to guide the planning, construction, maintenance and operation of infrastructure that is essential for the City to provide services to the community. The strategy has been developed using asset data provided by five former councils that make up the City of Parramatta. In the 2017-18 financial year, the City will be spending $13.1m on roads, $4.6m on footpaths, kerb & guttering including accessibility improvements, $9.0m on parks and open spaces, $2.2m on buildings, $7.2m on drainage and $0.4m on bridges.

ASSET RENEWALS $36.5M

One of Council's key asset management objectives is to ensure that asset renewal expenditure within the capital program is sufficient to establish that, as far as practical, the current condition of our assets is maintained. Asset renewal is capital expenditure that renews an existing asset by returning the service potential or the original life of the asset. Examples include: resurfacing part of a road, renewing a section of a drainage network or replacing the roof on a building. Capital renewal works restore existing service levels to capital assets.

PROGRAMS 2017/18	Budget ($,000)
Roads Program	13,107
Open Space Program	8,972
Buildings Program	2,219
Footpaths/Kerb & Gutter Programs	4,630
Bridges Programs	400
Drainage Program	7,163
Total Infrastructure Capital Works Program	**36,491**

FUNDING SOURCES	Budget ($,000)
General Revenue	20,245
Special Rates Reserve	2,272
Storm Water Reserve	360
Federal and State Government Grants	1,442
s94 Contributions	10,472
Other Revenue	1,700
Total Infrastructure Capital Works Funding	**36,491**

OPERATING STATEMENT.

DESCRIPTION	$,000
REVENUE FROM CONTINUING OPERATIONS	**2017/18**
Ordinary Rates	124,478
Special Rates	7,607
Total Rates	132,085
Annual Charges	32,860
Total Rates and Annual Charges	164,945
User charges and fees	38,379
Interest and investment revenue	6,711
Grants and contributions provided for operating purposes	19,879
Other revenues	15,225
Total revenues from continuing operations	245,139
EXPENSES FROM CONTINUING OPERATIONS	
Employee benefits and on-costs	106,768
Materials and contracts	50,471
Borrowing costs	2,817
Depreciation and amortisation	39,422
Other expenses	45,037
Total expenses from continuing operations	244,515
OPERATING RESULT BEFORE CAPITAL REVENUE	**624**

NOTE: *Council has received a $10m grant from the State Government to cover the implementation costs for the new council in 2016/17.*

Expenditure against this grant in 2017/18 has not been included in the above numbers so as not to distort expenditure totals and the operating result.

BALANCE SHEET.

DESCRIPTION	$,000
ASSETS	**2017/18**
Current assets	
Cash and cash equivalents	17,511
Investments	167,844
Receivables	12,573
Inventories	118
Other	217
Total current assets	198,263
Non-current assets	
Receivables	2,249
Investments	26,890
Infrastructure property, plant & equipment	5,277,288
Intangible assets	513
Investments accounted for using equity method	4,974
Total non-current assets	5,311,914
TOTAL ASSETS	**5,510,177**

DESCRIPTION	$,000
LIABILITIES	**2017/18**
Current liabilities	
Payables	35,625
Interest-bearing liabilities	9,035
Provisions	24,575
Total current liabilities	69,235
Non-current liabilities	
Interest-bearing liabilities	39,416
Provisions	1,401
Total non-current liabilities	40,817
TOTAL LIABILITIES	**110,052**
NET ASSETS	**5,400,125**
EQUITY	
Retained earnings	1,341,102
Reserves	4,059,023
TOTAL EQUITY	**5,400,125**

CASH FLOW STATEMENT.

DESCRIPTION	$,000
CASH FLOWS FROM OPERATING ACTIVITIES	**2017/18**
Receipts:	
Rates and annual charges	**164,945**
User charges and fees	**38,379**
Investment revenue and interest	**6,711**
Grants and contributions	**54,830**
Other	**15,225**
Payments:	
Employee benefits and on-costs	**(106,967)**
Materials and contracts	**(48,957)**
Borrowing costs	**(2,818)**
Other	**(50,100)**
Net cash provided (or used in) operating activities	**71,248**

DESCRIPTION	$,000
CASH FLOWS FROM INVESTING ACTIVITIES	**2017/18**
Receipts:	
Sale of investments	**23,121**
Sale of fixed assets	**23,400**
Payments:	
Purchase of investments	**-**
Purchase of infrastructure, property, plant & equipment	**(106,963)**
Net cash provided by (or used in) investing activities	**(60,442)**
CASH FLOWS FROM FINANCING ACTIVITIES	
Receipts:	
Borrowings and advances	-
Payments:	
Borrowings and advances	(10,806)
Net cash provided by (or used in) financing activities	(10,806)
Net increase/(decrease) in cash & cash equivalents	-
Cash & cash equivalents at beginning of reporting period	17,511
CASH & CASH EQUIVALENTS AT THE END OF THE REPORTING PERIOD	**17,511**

REVENUE POLICY.

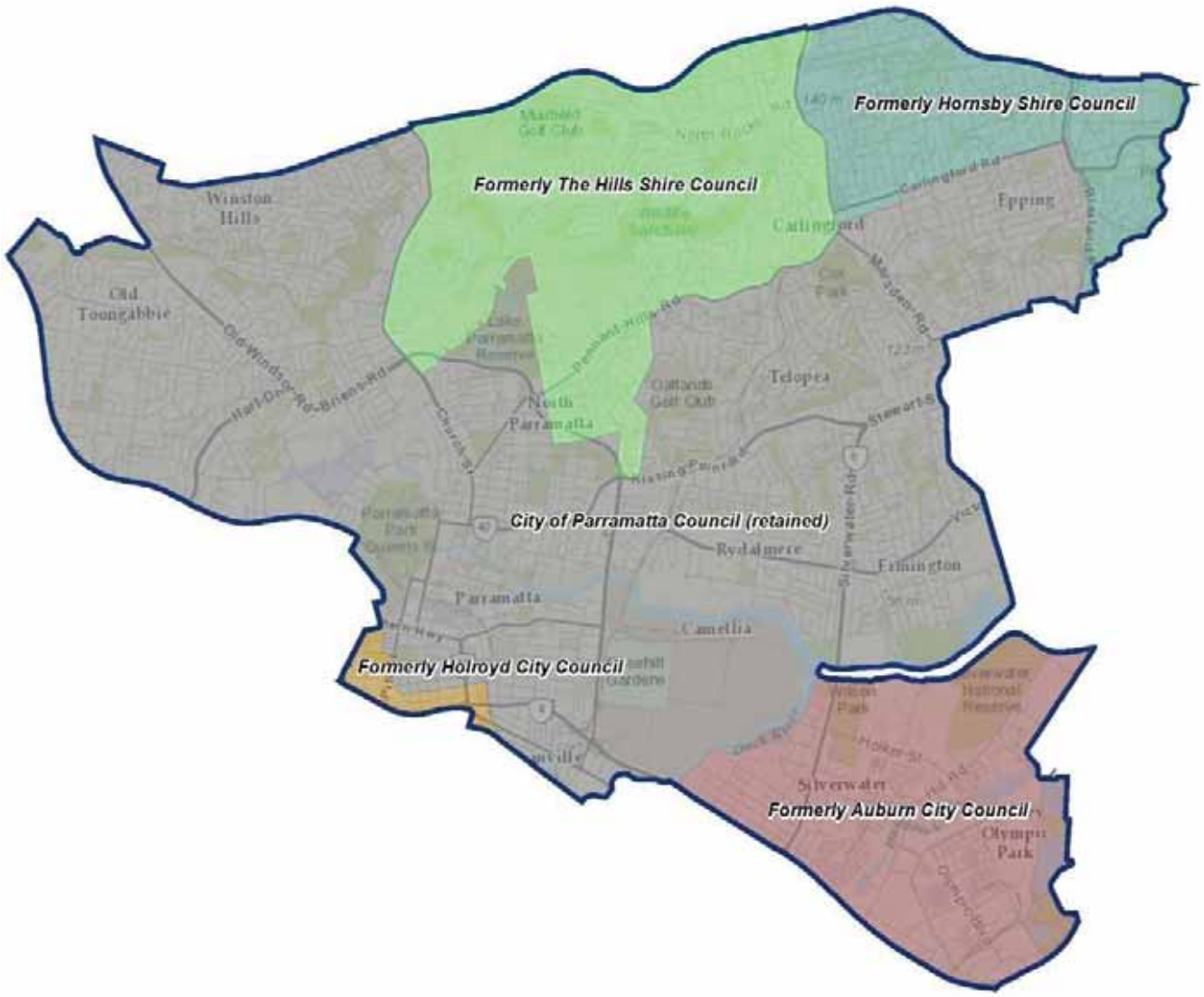
PREAMBLE

The NSW State Government proclaimed the formation of The City of Parramatta Council on 12 May 2016.

The boundaries for the City of Parramatta Council incorporate most of the former Parramatta LGA, with the exclusion of the Woodville Ward, along with parts of the Hills, Hornsby and Auburn Council areas and a section of the Holroyd LGA.

The NSW Government's rate protection commitment means residents of the City of Parramatta Council will pay no more for their rates than they would have under their old council for the four years post-proclamation. To manage this commitment, rates will be segmented into the former council areas as outlined on the map on the following page.

The map represents the area identified as PP 5002 as per the Proclamation on 12 May 2016. Details of the proposed rates and charges for each rate structure identified in the map are outlined in the following pages.



RATING.

The total income that can be raised from levying rates on property is capped by the State Government based on a determination by the Independent Pricing and Regulatory Tribunal (IPART).

IPART determined that general income from rates in 2017/18 may be increased by a maximum of:

- 1.5 per cent for the former Parramatta City Council
- 1.5 per cent for the former Auburn Council
- 1.5 per cent for the former Hornsby Shire Council
- 1.5 per cent for the former Hills Shire Council
- 7 per cent for the former Holroyd Council (includes approved special rate).

As indicated earlier, in accordance with the Proclamation the current rating structure, including category and subcategories of the former councils forming the City of Parramatta, are to be maintained for four years post-proclamation and therefore rate assessments will be based entirely upon property valuations (ad valorem) with minimum rates applying where appropriate.

Rates for 2017/18 will be assessed on land values having a date of 1 July 2016 for all the former council areas. The increase allowed by IPART relates to general income in total and not to individual ratepayers' rates. Individual rates are also affected by other factors such as land valuations. Such rates for individual ratepayers may vary by more or less than the percentage allowable, depending on how an individual ratepayers' land valuation has changed in a particular year compared to the land values of other ratepayers.

Rating of land for the City of Parramatta Council is based on the rating structure of the former Parramatta, Auburn, Hornsby, Hills and Holroyd local government areas. The ad valorem rate, the minimum rate and anticipated revenue for residential, business and business subcategories in the former LGAs are outlined separately in this document.

The introduction of the Fire and Emergency Services Levy to apply from the 1st July 2017 will result in a new category of levy being added to all rate assessments. This levy is not a charge that has been introduced by Council. It is a charge that is collected by council on behalf of the State Government and is tied to the removal of the Fire and Emergency Services Levy from property insurance policies. Ratepayers should have received information on this topic in their most recent rates notice. The following is a summary of the new levy:

STATE GOVERNMENT – FIRE AND EMERGENCY SERVICES LEVY

From 1 July 2017, the NSW Government will abolish the Emergency Services Levy (ESL) on insurance policies and replace it with a Fire and Emergency Services Levy (FESL).

The FESL is a levy paid alongside council rates that will fund the work Fire and Rescue NSW, the NSW Rural Fire Service and the NSW State Emergency Service do to protect the community from fire, flood, storms and other natural disasters.

The FESL will help provide life-saving equipment, firefighters, staff and volunteers, training, infrastructure and community education activities for our fire and emergency services. The NSW Government and local government also make a direct contribution to funding these agencies. Eligible pensioners will receive a $50 rebate to assist with this fee.

The FESL levy is to be collected by Council on behalf of the NSW State Government. No funds will be retained by Council. For more information on this levy go to: **fireandemergencyserviceslevy.nsw.gov.au.**

RATING CONTINUED.

The following tables provide details of the rating structure for the former Parramatta, Auburn, Hornsby, Hills and Holroyd LGAs.

Table 1: Rating Structure for the former Parramatta Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Base/Min Rate $	2017/18
Ordinary	Residential	52,847	0.00141230	656.98	47,266,457
Ordinary	Business - General	1,121	0.00667827	671.00	5,881,734
Ordinary	Business - CBD	1,661	0.01061790	671.00	18,695,703
Ordinary	Business - CBD #2	11	0.02172202	671.00	3,090,337
Ordinary	Business - ICA	1012	0.00812405	671.00	15,781,216
Ordinary	Business - ICA #2	4	0.00831001	671.00	824,066
Special	Open Space Acquisitions & Embellishment	56,586	0.00003431	18.58	2,091,537
Special	Suburban Infrastructure	54,916	0.00004239	7.42	1,613,052
Special	CBD Infrastructure	1,672	0.00107880		2,038,735
Special	Economic Development	2,745	0.00020945		745,402
Special	Harris Park Business Levy	141	0.00099250		103,899
					98,132,138

Table 2: Rating Structure for the former Auburn Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Base Rate $	Estimated Rate Income $
Ordinary	Residential	7,988	0.0013967	566.52	5,021,741
Ordinary	Business	887	0.0047133	566.52	9,041,780
					14,063,521

Table 3: Rating Structure for the former Hornsby Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Base Rate $	Estimated Rate Income $
Ordinary	Residential	7,541	0.084237	527.00	9,128,857
Ordinary	Business	128	0.136166	556.00	564,878
Special	Catchment Remediation - Residential	7,541	0.007461	-	480,335
Special	Catchment Remediation - Business	128	0.007015	-	29,196
					10,203,266

Table 4: Rating Structure for the former Hills Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Base Rate $	Estimated Rate Income $
Ordinary	Residential	10,150	0.077618	483.20	10,116,834
Ordinary	Business	256	0.219894	334.90	637,726
					10,754,560

Table 5: Rating Structure for the former Holroyd Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Base Rate $	Estimated Rate Income $
Ordinary	Residential	1326	0.1084769	474.64	977,338
Ordinary	Business	29	0.6323106	1,098.10	283,766
Special	Residential Infrastructure	1326	0.0136149	-	46,421
Special	Business Infrastructure	29	0.0402706	-	18,099
					1,325,624

ORDINARY RATES

Rates are determined on the categorisation of land. Council's ordinary rating structure consists of two categories: residential and business rates.

These categories in turn have subcategories determined by the location of the land as detailed in the tables on the following pages.

SPECIAL RATES

The Local Government Act 1993 provides that a council may set a special rate for or towards meeting the cost of any works, services, facilities or activities provided or undertaken, or proposed to be provided or undertaken, by the Council within the whole or any part of the Council's area.

Special rates levied for infrastructure include maintenance and/or the operational phases of approved special rate projects, not just the upfront capital expenditure. This ensures a prudent lifecycle approach to asset management is undertaken by Council.

PENSIONER REBATES

All NSW councils provide a mandatory rebate of up to $250 to eligible pensioners.

The former Parramatta City Council is one of the few Councils that granted an additional voluntary rebate of up to $100 to eligible pensioners on top of the $250 State Government rebate. In 2017/18 this is to be extended to all eligible pensioner ratepayers within the City of Parramatta LGA. Funding of around $1.2m is required to pay for this additional voluntary rebate.

In 2017/18, an additional rebate of $50 per eligible household is being provided to pensioners by the State Government as part of the introduction of the Fire and Emergency Services Levy.

STORMWATER MANAGEMENT SERVICES ANNUAL CHARGE.

In accordance with the Local Government Amendment (Stormwater) Act 2005, the former councils (excluding Hornsby Shire Council) introduced a Stormwater Management Charge. The Stormwater Management Charge is levied on all parcels of rateable urban land within the City of Parramatta (excluding the former Hornsby area) categorised for rating purposes as Residential or Business (including all subcategories), not being vacant land or land owned by the Crown, or land held under lease for private purposes under the Housing Act 2001 or the Aboriginal Housing Act 1998. Former Hornsby Council ratepayers pay a Catchment Remediation Levy detailed in the special rates section of this document.

Council administers a comprehensive waterways management program. As the principal authority responsible for the management of stormwater, Council:

- Maintains over 400 km of stormwater discharge drainage pipes for stormwater conveyance
- Implements essential flood mitigation measures to protect life, property and infrastructure
- Conserves the natural waterways of the City
- Protects bushland and other natural assets from the impacts of urban run-off by implementing purpose-built pollution control traps and water retention systems.

The stormwater management services charge helps Council fund these important programs. The following tables provide details of the charges by former council areas. Note that while Hornsby Shire Council do not charge a stormwater levy, they do charge a special rate for catchment remediation that funds similar programs.

Table 6: Stormwater Charge for the former Parramatta Local Government Area

Category	Property Type	Charge	Estimated Yield $
Residential	All parcels of rateable urban land categorised as Residential or Residential CBD excluding Strata properties	25.00	619,175
Residential	All strata properties categorised as Residential or Residential CBD	12.50	325,100
			Total Residential 944,275
Business	All parcels of rateable urban land categorised as Business (all subcategories) including Business Strata properties	25.00 per 350m2. Min 5.00	166,992
			Total Business 166,992

Total Estimated Yield 1,111,267

Table 7: Stormwater Charge for the former Auburn Local Government Area

Category	Property Type	Charge	Estimated Yield $
Residential	All parcels of rateable urban land categorised as Residential or Residential CBD excluding Strata properties	25.00	109,125
Residential	All strata properties categorised as Residential or Residential CBD	12.50	
			Total Residential 109,125
Business	All parcels of rateable urban land categorised as Business (all subcategories) including Business Strata properties	25.00 per 350m2. Min 5.00	89,770
			Total Business 89,770

Total Estimated Yield 198,895

Table 8: Stormwater Charge for the former Hills Local Government Area

Category	Property Type	Charge	Estimated Yield $
Residential	All parcels of rateable urban land categorised as Residential or Residential CBD excluding Strata properties		190,225
Residential	All strata properties categorised as Residential or Residential CBD		28,500
			Total Residential 218,725
Business	All parcels of rateable urban land categorised as Business (all subcategories) including Business Strata properties	25.00 per 350m2. Min 5.00	41,620
			Total Business 41,620

Total Estimated Yield 260,345

Table 9: Stormwater Charge for the former Holroyd Local Government Area

Category	Property Type	Charge	Estimated Yield $
Residential	All parcels of rateable urban land categorised as Residential or Residential CBD excluding Strata properties		7,390
Residential	All strata properties categorised as Residential or Residential CBD		12,565
			Total Residential 19,955
Business	All parcels of rateable urban land categorised as Business (all subcategories) including Business Strata properties	25.00 per 350m2. Min 5.00	4,868
			Total Business 4,868

Total Estimated Yield 24,823

WASTE MANAGEMENT CHARGES.

DOMESTIC WASTE CHARGES

Service	Service Mix	Size	Charge per Property	Estimated Income $
Basic service	Domestic Waste Collection – 1 per Week	140 Litre Bin	403.50	
	Domestic Waste Collection – 1 per Week	240 Litre Bin	608.20	
	Domestic Waste Collection – 1 per Week	660 Litre Bin	1,531.80	
	Domestic Waste Collection – 1 per Week	1100 Litre Bin	2,100.00	
	Alternate Week Recyclables and Garden Waste Collection included in above service charges		104.80	
Additional service	Per Waste Bin – 1 per Week	140 Litre Bin	403.50	
	Per Waste Bin – 1 per Week	240 Litre Bin	608.20	
	Recycling – 1 per Fortnight	240 Litre Bin	104.80	
	Garden Waste – 1 per Fortnight	240 Litre Bin	104.80	
Unoccupied Land	Availability Charge	Not Applicable	67.80	
Note: Estimate may differ to financial statements due to rebates given to eligible properties.				
			Total Domestic Waste	**30,456,226**

COMMERCIAL WASTE CHARGES

Service	Service Mix	Size	Charge per Property	Estimated Income $
Basic service	Commercial Waste Collection – 1 per Wk	140 Litre Bin	430.00	
	Commercial Waste Collection – 1 per Wk	240 Litre Bin	647.80	
	Com. Food/Organ. Collection – 1 per WK	120 Litre Bin	410.00	
Additional service	Per Waste Bin – 1 per Week	140 Litre Bin	430.00	
	Per Waste Bin – 1 per Week	240 Litre Bin	647.80	
	Recycling – 1 per Fortnight	240 Litre Bin	114.00	
	Recycling – Paper/Cardboard - Annual	660 Litre Bin	550.00	
	Recycling – Paper/Cardboard - Annual	1100 Litre Bin	745.00	
	Garden Waste – 1 per Fortnight	240 Litre Bin	114.00	
Note: Estimate may differ to financial statements due to rebates given to eligible properties.				
			Total Commercial Waste	**1,658,033**

SPECIAL RATES.

Open Space Acquisition and Embellishment – Former Parramatta Local Government Area

The purpose of this special rate is to fund the acquisition of open space and for the embellishment of Parks and Public Domain. It was introduced in 2000/01 and applies to all rateable properties in the former Parramatta City Council Local Government Area. The following is a list of projects proposed to be funded from this special rate in 2017/18 and the estimated balance of the reserve after the forecasted income and expenditure.

Income and Expenditure ($'000)			
Projected Balance 30/06/17	Income Estimate	Expenditure Estimate	Projected Closing 30/06/18
2,248	2,751	(3,584)	1,415

Type of Work	Description of Works	Budget ($'000)
Cemeteries and Memorials Program	Restoration of headstones and monuments at St Patrick's, All Saints' heritage cemeteries in North Parramatta and minor improvements to K13 Submarine Memorial in Carlingford	92
Sportsground Program	Upgrade of irrigation, stormwater drainage, floodlighting, fencing and provision of spectator seating at a number of sporting complexes, including Max Ruddock Reserve and John Curtin Reserve Winston Hills	510
Playground Replacement Program	Replacement of four park playgrounds	520
Parks Program	Minor park improvements such as paths, seating, fencing, bins, landscaping, picnic shelters requested by park committees, sporting groups and the general public	120
City of Trees Renewal Program	Planting of approximately 900 trees in parks and streets for shade and improved amenity to enhance local streetscapes	380
Walking Track Construction	Upgrade/improve walking tracks through a number of bushland reserves to improve access routes through the parks network	130
Restoration of Natural Areas Program	Project involves extensive work by specialised bushland contractors to restore natural areas, including threatened ecological communities, in Toongabbie Creek, Quarry Branch Creek, Lake Parramatta Reserve and Vineyard Creek and Terry's Creek	720
Master Plan Implementation for George Kendall Riverside Park	George Kendall Riverside Park Master Plan Implementation	100
Demolition Works in Parramatta & Telopea	Demolition of 1. Smith House, 70 Macquarie Street, Parramatta 2. Demolition of Ponds Creek Reserve North (Moffatts Drive, Telopea) Hall and Toilet	150
Updating of Existing Park Signs	Replace existing park signage with signs that reflect the brand of the City of Parramatta and updated information about the park. Completion of the project is dependent on the adoption of a new brand for the City	132
Bushland Resources Management	Restore bushland reserves, including endangered ecological communities. Works include noxious and environmental weed removal, tree removal, revegetation, minor track repairs and signage	650
Protection of Aboriginal Heritage & Cultural Sites in Bushland Reserves	Protection of identified Aboriginal cultural sites in several bushland reserves	30
Threatened Species: Management of Feral Animals & Native Fauna	Protection of wildlife habitats and endangered communities by controlling feral animals such as foxes and rabbits and providing enhanced habitat for native fauna.	50
	Total Project Expenditure	**3,584**

SPECIAL RATES CONTINUED.

Suburban & CBD Infrastructure – Former Parramatta Local Government Area

The purpose of this special rate is to fund urban & CBD infrastructure (roads, kerb and gutter, improvement to town centres and waterways). It was introduced in 2000/01 and applies to all rateable properties outside the Central Business District in the former Parramatta City Council Local Government Area. The following is a list of projects proposed to be funded from this special rate in 2017/18 and the estimated balance of the reserve after the forecast income and expenditure.

Income and Expenditure ($'000)			
Projected Balance 30/06/17	Income Estimate	Expenditure Estimate	Projected Closing 30/06/18
188	1,961	(2,138)	11
4,082	2,124	(1,227)	4,979

Type of Work	Description of Works	Budget ($'000)
Greening the CBD	Sustainable buildings and infrastructure development studies as per draft environmental sustainability strategy	75
Sustainable Water Program	Water efficiency upgrade works at the McCoy Park Amenity Building completed, with upgrade of water buffer tanks at three sporting ovals	80
Protecting Dams Capital Works Program	Upgrade or replacement of identified components of Council's Prescribed Dams (Lake Parramatta Reserve Dam, McCoy Park Detention Basin, Northmead Reserve Detention Basin, Muirfield Golf Course Detention Basin) to ensure their safety and functionality	270
Civil Construction Program	New or upgrade of various civil assets such as laneways, driveways and retaining structures	400
Waterways Litter Removal for Rivers and Creeks	Monitoring and routine cleaning of 6 litter booms in local creeks by specialist contractors to address water pollution. Additional litter collection in several parks adjoining creeks and Parramatta River	85
Environmental Education Program to Encourage Sustainability Practices	Environmental education activities for community groups including schools. A number of workshops have been completed on energy and water efficiency, solar power, waste and recycling, and food security. The Get into Nature program is also funded by this project and includes regular walks and talks on biodiversity in our natural areas	58
Waterways and Bushland Rehabilitation Fauna Study	Engagement of consultants to carry out detailed weed mapping assessment and report for bushland reserves in order to review the bushland regeneration program and related projects across the local government area	75
Contaminated Land Management in Public Parks and Land	Contaminated land investigation and remediation works at Rangihou Reserve North Parramatta, Archer Park Melrose Park, George Kendall Riverside Park Ermington, Subiaco Creek Reserve Rydalmere, McCoy Park Toongabbie and other park sites where contamination is reported	400
CBD & Centres Baseline Study to Reduce Heat and Improve Liveability in Summer	CBD and centres baseline and options study to identify ways to reduce heat in summer and improve the liveability and comfort for residents, visitors, workers and vulnerable communities	120
Catchment Management Program of Environmental Audit & Building Site Management	Inspection and auditing of commercial premises operating in the Parramatta River catchment area to determine operational procedures are adequate to prevent pollution	100
Parramatta Ways Strategy to Improve Walkability of the City	Walking infrastructure audit, data collection and communications development of Parramatta Ways Walking Strategy to support the finalisation of the Delivery Framework	475
Lonely Laneway Artwork	Installation of two spherical LED light sculptures near Erby Place Pocket Park providing an interactive lighting experience designed to engage and delight city pedestrians	81

People Counters Projects	Increase Council's people-counting capacity by using CCTV analytics software with Council's existing CCTV network. The project will look at installing people-counting hardware at up to five other location in Parramatta	55
Enhancing Church Street Vibrancy	A suite of projects delivering public safety and amenity upgrades to a laneway in Parramatta's famous Church Street 'Eat Street' precinct feature lighting under the Church Street rail bridge and other local improvements	450
Foreshore Stairs	These stairs will improve pedestrian access from both Phillip Street and the Elizabeth Street footbridge to the popular Parramatta River foreshore, making events and day-to-day recreation more accessible	141
St John's Cathedral Feature Lighting Treatment	This decorative lighting complements lighting effects at the nearby Parramatta Town Hall, celebrating Parramatta's historical buildings and providing an eastern illuminated focal point for the future Parramatta Square	300
Prince Alfred Square Power Upgrade	Improving the power capacity in Prince Alfred Square to enable the Square to host major events and to future-proof the area for increases in retail amenity and activation.	200
	Total Project Expenditure	**3,365**

Economic Development – Former Parramatta Local Government Area

The purpose of this special rate is to support the improvement of the local economy and to increase jobs. To achieve this, Council provides services in support of the business community, conducts research and marketing, and partners with key business stakeholders to change perceptions and attract investment. The special rate was introduced in July 2011 and applies to all rateable properties in the prescribed zone in the former Parramatta City Council Local Government Area. The following is a list of projects proposed to be funded from this special rate in 2017/18 and the estimated balance of the reserve after the forecasted income and expenditure:.

Income and Expenditure ($'000)			
Projected Balance 30/06/17	Income Estimate	Expenditure Estimate	Projected Closing 30/06/18
923	787	(771)	939

Type of Work	Description of Works	Budget ($'000)
Business attraction & Industry Development	Leverage the benefits on international students for CBD activation and expand the 'Visiting Friends & Relatives' (VFR) economy. Promote local businesses and local investment opportunities	150
Workforce & Skills	Small business workshops, events and revitalisation programs in town centres. Liaise with local services to ensure young people and long-term unemployed people have access to the Parramatta Skills Exchange and improved routes to employment	141
City Culture & Liveability	Improve the visitor and night-time economy through targeted programs including small bars, live music and late-night trading. Support development of cultural industries	150
Infrastructure	Support the business community in ensuring strong engagement and outcomes from the delivery of the Parramatta Light rail	50
Branding & Communications	Manage 'construction disruption' to keep the Parramatta CBD open for business. Promote Parramatta CBD as a key investment opportunity	120
Regional Leadership, Advocacy & Governance	In partnership with the Westmead Alliance, assist key stakeholders in implementing the recommendations of the Westmead Strategic Vision 2016-2016. Create and invest in strategic activities to focus government and private investment	50
Research	Research and advocate for improved rail services. Town Centre specific planning and audits to support vibrant and sustainable local centres. Invest in a Longitudinal Perception study tracking barriers to investment and visitation to Parramatta.	110
	Total Project Expenditure	**771**

SPECIAL RATES CONTINUED.

Harris Park Neighbourhood Shops Infrastructure Levy – Former Parramatta Local Government Area

The purpose of this special rate is to support the improvement of the infrastructure the Harris Park neighbourhood shops precinct. A 15 per cent Infrastructure Levy was introduced on 1 July 2014 for all property owners paying the Business General Rate in the former Parramatta City Council Local Government Area. The following table identifies the revenue to be generated from this special rate in 2017/18 and the estimated balance of the reserve after the forecasted income and expenditure:

Income and Expenditure ($'000)			
Projected Balance 30/06/17	Income Estimate	Expenditure Estimate	Projected Closing 30/06/18
308	118	-	426
Type of Work	**Description of Works**		**Budget ($'000)**
		Total Project Expenditure	**-**

Catchments Remediation Levy – Former Hornsby Local Government Area

The purpose of this special rate is to fund the installation and maintenance of stormwater quality improvement devices in the former Hornsby Shire Council Local Government Area. It was introduced in July 1994 and applies to all rateable properties in the former Hornsby Shire Local Government Area, now part of the City of Parramatta. This charge is similar in nature to the Stormwater Levy applied to other former Council areas now part of the City of Parramatta.

The following is a list of projects proposed to be funded from this special rate in 2017/18 and the estimated balance of the reserve after the forecasted income and expenditure:

Income and Expenditure ($'000)			
Projected Balance 30/06/17	Income Estimate	Expenditure Estimate	Projected Closing 30/06/18
502	510	(700)	312
Type of Work	**Description of Works**		**Budget ($'000)**
Drainage Works	Drainage Improvement Works – Commencement of works Lyndelle Crescent		700
		Total Project Expenditure	**700**

Infrastructure Levy – Former Holroyd Local Government Area

The purpose of this special rate is to fund infrastructure works in the former Holroyd Council Local Government Area. It was introduced in July 2014 and applies to all rateable properties in the former Parramatta City Council Local Government Area. The following is a list of projects proposed to be funded from this special rate in 2017/18 and the estimated balance of the reserve after the forecasted income and expenditure:

Income and Expenditure ($'000)			
Projected Balance 30/06/17	Income Estimate	Expenditure Estimate	Projected Closing 30/06/18
64	70	(50)	94

Type of Work	Description of Works	Budget ($'000)
Infrastructure Renewals	Roads, Kerb & Gutter and Footpath renewal works	50
	Total Project Expenditure	**50**

SECTION 611 CHARGES

Section 611 of the Local Government Act 1993 provides that Council may make charges on persons for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

Where applicable, such charges will be made in 2017/18 and will be based on the nature and extent of the benefit enjoyed by the person concerned

INTEREST ON OVERDUE RATES

Interest charges on unpaid rates and charges will accrue on a daily basis at the rate set by the Office of Local Government (8.0 per cent for 2017/18) in accordance with Section 5 of the Local Government Act 1993.

FEES AND OTHER CHARGES

Please see the separate fees and charges document for the fees and other charges proposed to be charged for goods and services in 2017/18. This document also includes the pricing methodology used to determine those fees and charges.

PART 4.
FEES & CHARGES.

INTRODUCTION.

The City of Parramatta (CoP) Fees and Charges Schedule for 2016/17 was based on the five schedules of the former Parramatta City Council, Auburn City Council, Holroyd City Council, The Hills Shire Council and Hornsby Shire Council. No harmonisation of fees was undertaken in the first year to ensure the fees and charges commitment of former councils was maintained for residents of the new council.

The following document presents a harmonised set of fees and charges for the 2017/18 financial year. Details of the approach taken to determine the new fees is outlined further for the major fee categories contained in this document.

FEES AND CHARGES STATEMENT

Council may charge and recover fees for any service that it provides. This is distinct from the rates and annual charges levied on properties within the LGA. When setting its level of fees and charges Council considers the nature of the service, recognises any community service obligation as well as wider policy objectives such as equity and social justice considerations.

In accordance with Section 532 of the Local Government Act 1993 a council must not make a charge until it has considered any submissions made on the draft Operational Plan. It is also the responsibility of Council to set the Pricing Policy for fees and charges and consider each fee and charge.

Section 403(3) requires the following for each charge:

- The amount of rate per unit (eg. kilolitres, tonne) of the charge
- The differing amounts for the charge, if relevant
- The minimum amount or amounts of the charge, if relevant
- The estimated yield of the charge

The NSW State Government sets the rates to be charged for specific statutory fees.

GOODS AND SERVICES TAX

Goods and Services Tax (GST) of 10% is payable on several services provided by the Council. In general, GST will not be payable on regulated fees and charges, unless contestable. Fees and charges regulated under the Local Government Act include planning and development fees, zoning, development application fees and dog registration fees. GST will be generally payable on non-regulated fees unless a specific exemption applies. This document identifies where GST is applicable or is not applicable.

PRICING POLICY

The pricing for all non-regulated fees has been determined in accordance with Council's adopted pricing policy. The pricing policy provides transparency so that stakeholders can clearly understand the basis by which Council has determined the fees and charges to be applied to a service. Council has identified eighteen categories of pricing. These categories are outlined in the table on the following page of this document.

HARMONISATION PROCESS

The pricing for all non-regulated fees have been harmonised for the City of Parramatta Council in 2017/18. In conjunction with this process, a full review was undertaken of all fees and charges to identify opportunities to simplify fee structures and in many cases, eliminate redundant fees.

The process of harmonising the 5 fee structures of the former Council areas was a complex task. Rather each service area of Council undertook a detailed review of the fees and charges for each of the former Council areas to which their service applied and based on that analysis determined the new fee structure and rates to be charged in 2017/18. This has resulted in lower fees in 2017/18 for some of the former areas and potentially higher fees in others. In the following pages, we have provided additional commentary on the fees and charges proposed for the higher use services provided by Council

CATEGORY	CODE	DESCRIPTION	BASIS
Public Good	A	Service provides a broad community benefit. Inconceivable or impractical to charge for service on a user basis	Zero cost recovery
Practical Constraint	B	Service is a minor part of the overall operation of the Council, or the potential for revenue collection is so minor as to be outweighed by the costs of collection.	Zero cost recovery
Shared Benefit	C	Benefits from provision of the service accrue to the community as a whole as well as individual users (Community Service Obligation).	Partial cost recovery
Stimulus	D	A stimulus to the demand for the service is required. In the short term, only part of the cost of the service is to be recovered.	Partial cost recovery
Evasion	E	Charging prices to recover full cost may result in widespread evasion.	Partial cost recovery
Equity	F	The service is targeted to low income users.	Partial cost recovery
Economic/Social/ Community Welfare	G	Service promotes or encourages local economic or social activity	Partial cost recovery
Private Good	H	Service benefits particular users, making a contribution to their individual income, welfare or profits, without any broader benefits to the community.	Full cost recovery
Monopoly	I	Council has a monopoly over provision of the service and there is no community service or equity obligation.	Full cost recovery
Development	J	Fee set will enable Council to develop and maintain a service.	Full cost recovery
Contribution	K	Charges levied to compensate community for an increase in demand for service or facilities because of a development proposal.	Full cost recovery
Regulatory: Non-Fixed	L	Fee charges to cover costs incurred by legislative requirements where no community service obligation exists.	Full cost recovery
Regulatory: Fixed	M	Fee fixed by legislation.	Regulatory
Market	N	Service provided is in competition with that provided by another council or agency (private or public) and there is pressure to set a price which will attract adequate usage of the service.	Reference pricing
In-House	O	Service provided predominantly for Council use but sale to external markets may defray costs.	Reference pricing
Entrepreneurial	P	The service is a profit-making activity and the price paid by users should recover an amount greater than the full cost of providing that service.	Rate of return pricing
Penalty	Q	Fee charges is greater than cost of the service to act as a disincentive.	Rate of return pricing
Utility	R	Fee charges for possession, occupation or enjoyment of Council Land, Public Land and Air Space by Gas, Electricity, Telecommunications and Water Utilities	Rate of return pricing

MAJOR CHANGES 2017/18.

CHANGES TO STRUCTURE OF SOCIAL AND COMMUNITY SERVICES

Following the realignment of the boundaries of the new City of Parramatta in 2016, a review of the fees charged by Council in the children and family, libraries, recreation facilities and programs, community care and community capacity building sections of Social and Community Services (SACS) has been conducted.

This review has aimed to:

- Reduce and simplify the number of fees and charges
- Align the fees and charges managed by the City of Parramatta following the incorporation of parts of several neighbouring Councils in 2016
- Introduce much greater fairness in the application of fees and charges to both individuals and organisations
- Ensure a transparent and sound schedule of fees and charges is established

KEY CHANGES

In both Community Care and Council's Recreation Facilities and Programs, a simpler and fairer approach to setting fees has been adopted where possible. This involves setting the principal fee at a market rate and then offering two levels of concession rates for individuals and organisations.

In Recreation Facilities and Programs, this approach to fees will apply in hiring community facilities and in certain aquatics facilities fees. The concession rates for individuals are set at 50% of the market rate for holders of Commonwealth Seniors Health cards and 25% of the market rate for holders of Pension Concession Cards and Commonwealth Low Income Health Care Cards.

For organisations, commercial operators and government agencies will pay the market rate. Concession rates for not for profit organisations with government funding will be set at 50% of the market rate and will be set lower at just 25% of the market rate for not for profit organisations with no government funding.

In Community Care, this approach to fees will apply to most of the services that Council directly provides to older people and people with disabilities, who are not part of a package of care funded through the National Disability Insurance Scheme or the new Home Care (Community Aged Care) package program.

Existing fees charged by City of Parramatta in 2016/17 will be used as the base level for holders of Pension Concession Cards and Commonwealth Low Income Health Care Cards. For those who hold Commonwealth Seniors Health Cards, they will pay an additional 25 per cent of the base fee and for those with neither pension, Commonwealth Low Income Health or Seniors Heath Cards, they will pay the full fee rate.

For those service users who have an approved NDIS package there will be no additional out of pocket user charge (unless advised by the Commonwealth Government) but Council will charge the holder of the Commonwealth package of funds the fee recommended under the NDIS fee schedule.

For those service users who have a Commonwealth funded Home Care package, Council will charge various fees for different types of services to the organisation that administers the Home Care package on behalf of the service user. The current Commonwealth fee rules limit the maximum daily rate charge for full pensioners to 17 per cent of the daily rate of the pension. People who receive services paid for by the Home Care package may be charged a higher income tested daily rate by the organisation that manages the package if they are not full pensioners.

In Children and Family services, Council proposes to slightly increase the fees it charges in its long day care centres – up $2 per day. The exception to this is the daily fee for 0-3 year olds at North Rocks Child Care Centre which has a different basis of charging (age grouping) and will not increase in 2017/18. Consideration of fully aligning the basis of all child care fees in Council managed centres will take place during 2017/18.

WHAT DO THE NEW FEES AND CHARGES MEAN TO ME?

YOUR MOST VALUED SERVICES AT A GLANCE

In 2016, we listened to and engaged with over 9,000 residents where you told us what services you value or use the most. We have selected the top 5 from your feedback and provided details of the 2017/18 proposed fees and charges for these services.
In addition, the tables below show the difference between the fees and charges across all the former Council areas, an explanation of how we have determined the harmonised fee and charge and the proposed charge amounts for the 2017/18 Financial Year going forward.

The top 5 services selected for specific comments are: Parking fees and charges, Domestic Waste fees and charges, Development Application fees and charges, Libraries fees and charges and Hiring fees and charges - broken down into Public Halls/Meeting Rooms and Sporting Fields, Parks & Reserves.

PARKING

	2016/17		2017/18	
Major Category	Former Parramatta City Council		City of Parramatta	
PARKING METERS	per hour		per hour	
Areas outside City Centre (greater than 4P time restricted)	$1.50		$1.50	
Areas outside the City Centre (less than or equal to 4P time restricted)	$2.50		$2.50	
Areas in the City Centre	$3.50		$3.50	
Car Parks	0-1 hours	2-3 hours	0-1 hours	2-3 hours
City Centre Car Park (Horwood Place)	$3.00	$9.00	$3.00	$10.00
Eat Street Car Park (Erby Place)	$3.00	$9.00	$3.00	$10.00
Parramatta Station Car Park (Wentworth Street)	$3.00	$9.00	$3.00	$9.00
Justice Precinct Car Park (Hunter Street)	$3.00	$9.00	$3.00	$9.00
Riverbank Car Park	$3.00	$9.00	$3.00	$10.00
189 Macquarie Street Car Park	N/A	N/A	$3.00	$9.00

COMMENTARY

Parking fees in Council's multilevel car parks have been revised in line with the draft Public Car Parking Strategy. The current fees for on-street parking in Parramatta CBD (metered) and at both the Parramatta Station and Justice Precinct car parks will remain unchanged. Fees for short stays of up to 2 hours will also remain unchanged at the Riverbank, Eat Street and City Centre car parks but will increase by up to 17% for some longer stays. Fees will also be established for the new Macquarie Street car park which will open during 2017/18.

Note: Only the former Parramatta Council area applied parking fees

DOMESTIC WASTE SERVICES

	2016/17	2016/17	2016/17	2016/17	2016/17	**2017/18**
Major Category	Former Parramatta City Council	Holroyd	Hornsby	Auburn	Hills	**City of Parramatta**
Standard Waste Charges	$403.50	$447.00	$436.00	$425.00	$405.00	**$403.50**

COMMENTARY

City of Parramatta has recently completed a competitive tendering process to secure contractors for waste collection and resource recovery services to commence during 2017/18.There will be no increase in 2017/18 to the domestic waste fees for all City of Parramatta households who were previously in the Parramatta City Council area. For households that were previously in one of the other four local government area, the domestic waste fees will be reduced by up to $40 p/a as the City of Parramatta fees are lower than those charged by their previous council.

LIBRARY

	2016/17	2016/17	2016/17	2016/17	2016/17	**2017/18**
Major Category	Former Parramatta City Council	Holroyd	Hornsby	Auburn	Hills	**City of Parramatta**
Photocopy A4 (B&W)	$0.20	N/A	$0.20	$0.10	$0.20	**$0.15**
Photocopy A4 (Colour)	$1.00	N/A	$1.00	$1.00	$1.10	**$1.00**
Inter Library Loans	$5.00	N/A	$3.50	$17.00	$5.50	**$5.00**
Late Fees	No Fee	N/A	$0.25 per day	N/A	$5.50	**No Fee**
Reservations	No Fee	N/A	$2.00	N/A	$1.60	**No Fee**

COMMENTARY

The City of Parramatta has actioned feedback received over the last 12 months and consequently late fees and reservation fees will now be waived across all council owned libraries in line with the fee structure offered to previous Parramatta residence.

DEVELOPMENT SERVICES

	2016/17	2016/17	2016/17	2016/17	2016/17	**2017/18**
Major Category	Former Parramatta City Council	Holroyd	Hornsby	Auburn	Hills	**City of Parramatta**
Development Involving Works on a Building						
Up to $5,000	$110.00	$110.00	$110.00	$110.00	$110.00	**$110.00**
$5,001 – $50,000	$170.00	$170.00	$170.00	$170.00	$170.00	**$170.00**
$50,001 – $250,000	$352.00	$352.00	$352.00	$352.00	$352.00	**$352.00**
$250,001 – $500,000	$1,160.00	$1,160.00	$1,160.00	$1,160.00	$1,160.00	**$1,160.00**
$500,001 – $1,000,000	$1,745.00	$1,745.00	$1,745.00	$1,745.00	$1,745.00	**$1,745.00**
$1,000,001 – $10,000,000	$2,615.00	$2,615.00	$2,615.00	$2,615.00	$2,615.00	**$2,615.00**
More than $10,000,000	$15,875.00	$15,875.00	$15,875.00	$15,875.00	$15,875.00	**$15,875.00**

COMMENTARY

Council's Development and Traffic Services Unit has extended its service delivery to all areas of the City of Parramatta Council and offers a comprehensive pre-lodgement service for all development types to all applicants. In addition, applicants can now use Council's Design Excellence Advisory Panel to assist them with a wide range of development proposals.

PUBLIC HALLS/MEETING ROOM HIRE

	2016/17	2016/17	2016/17	2016/17	2016/17	**2017/18**
Major Category	Former Parramatta City Council	Holroyd	Hornsby	Auburn	Hills	**City of Parramatta**
Epping Community Centre			$27.50 p/h			**$15.65 p/h**
Roselea Community Centre			$38.63 p/h			**$18.20 p/h**
Jones Park Hall		$16.00 p/h				**N/A**
Newington Community Centre				$1.00 p/h		**$15.65 p/h**
Don Moore (50-100ppl Avg.)					$17.50 p/h	**$15.65 p/h**
Ermington Community Centre	$16.30 p/h					**$15.65 p/h**

COMMENTARY

The community facilities of the five previous Councils that form part of the new City of Parramatta have been categorised and a consistent fee structure applied. Fees have been established for different standard and size of the venues available to hire. The principal fee has been set at a market rate that applies to commercial organisations and government agencies, including schools. These fees will be consistently discounted for example, by 50% for non-profit organisations with government funding and 75% for non-profit organisations without government funding. Council's focus has been on developing an equitable fee structure across the whole city rather than increasing revenue from these activities.

Note: The above is a sample list of the facilities that the City of Parramatta offers, noting the 17/18 fees are reflective of Category C which has a 75% discount applied. Please refer to the detail in this fees and charges document to clarify which category your function fall into.

A - Private / Commercial Rate - 60% of market rate

B - Not-for-Profit Rate - 50% of market rate

C - Concession Rate - 25% of market rate

SPORTING FIELDS, PARKS & RESERVES FEES AND CHARGES

	2016/17	2016/17	2016/17	2016/17	2016/17	**2017/18**
Major Category	Former Parramatta City Council	Holroyd	Hornsby	Auburn	Hills	**City of Parramatta**
A Grade	$1,779.50	N/A	$7,688.00	$4.00 p/h	$4,004.00	**$1,779.50**
B Grade	$939.90	N/A	$4,100.00	$4.00 p/h	$3,432.00	**$939.90**
C Grade	$707.90	N/A	$2,050.00	$4.00 p/h	$2,860.00	**$707.90**
D Grade	$587.40	N/A	N/A	$4.00 p/h	$2,288.00	**$587.40**
Example: A football club trains 5 nights a week from 6-9pm and use a "B" grade field and 1 competition day from 8am-5pm for 26 weeks in winter, the comparative fee structure is shown below						
	$3,250.40	N/A	$2,496.00	$5,757.50	$3,432.00	**$3,250.40**

**Seasonal Hire of Sporting Fields (26 weeks) Full Day - Full Sized (Senior) Field - per Field*

COMMENTARY

The Sporting Fields, Parks & Reserves of the five previous Councils that form part of the new City of Parramatta have been categorised and a consistent fee structure applied. Fees have been established for different standard (grade) and size of the venues available to hire.

The application of grading of sporting fields, parks & reserves has not been consistent across the former Council areas in the past with some including training and competition within their fee structure while others did not. The proposed 17/18 fee structure looks to address all the inconsistencies along with allowing an equitable and fairer fees structure for all users

Note: the above fees for the City of Parramatta are for full day weekend rates and do not include training.

DEVELOPMENT UNIT FEES

Development fees that are statutory, are subject to legislation and may change during the period covered by this document.

GOODS & SERVICES TAX (GST)

The list of fees and charges has been prepared based on assumptions made regarding the GST status of each fee and charge. Should the GST legislation or the interpretation of this legislation change, Council reserves the right to increase or decrease the amount of the fees and changes stated by the amount of the GST.