



CITY OF PARRAMATTA COUNCIL  
**Quarterly Progress  
Report**

Quarter Three 2018/19



**CITY OF  
PARRAMATTA**

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# CEO's Message



Welcome to City of Parramatta's Quarterly Progress Report against Council's Delivery Program 2018-2021 and Operational Plan and Budget 2018/19.

We are now in the third quarter of the financial year and a great deal of progress has been made towards achieving the objectives of our three-year Plan. I invite you to turn to our Highlights Report on page 7 where we have captured some recent success stories against the six goals in our Community Strategic Plan; *Fair, Accessible, Green, Welcoming, Thriving and Innovative*

Since commencing with Council in March, my focus has been on supporting our staff to continue the good work already in train whilst ensuring that we are well positioned for a new era of leadership. This has included the ongoing implementation of the new organisational structure and getting the right practices and processes in place to help ensure our long-term financial sustainability.

At the time of developing this report, recruitment of our senior team was ongoing. In the meantime we have been pleased to welcome three highly experienced members to the Executive team; Wayne Carter, Executive Director City Assets and Operations, Jon Grieg, Executive Director Community Services and Lindsay Woodland, Executive Director Engagement and Experience. Our new Executive bring a broad range of experience across multiple fields of expertise.

Another focus has been the development of the Operational Plan and Budget for 2019/20. The Plan is currently in draft with a view to adopt it in June 2019. Once the new Plan is live, the way in which we report our progress against the Plan, will change. Work has already commenced on our new reporting framework and I look forward to sharing this with you later in the year.

Thank you for taking the time to read this report. We always welcome feedback and should you have any questions please feel free to get in touch via our Customer Contact Centre on 1300 617 058.

A handwritten signature in black ink, appearing to read 'Rik Hart'.

Rik Hart – Acting CEO

# About this Progress Report

Part A of the Quarterly Progress Report is structured to reflect the six goals of the Community Strategic Plan. They are;



Each strategic goal is reported against using **two** sets of measures:

1. Service Measures – these measures consider the *core business functions* of our business units
2. Focus Areas – these measures track progress against specific *operational plan activities*

*Throughout the tables in this report, you will find the following key terms.*

- **Core Services** are provided by Council to achieve the Strategic Objectives
- **Council's role** - if an activity shows a **D, P or A** this denotes if our role is to Deliver/Partner or Advocate
- **Focus Areas** describe the specific actions that we will undertake to support the three-year principal activities
- **Outcome** is a statement to describe the kind of place the community would like the City of Parramatta to be in 2038
- **Measures/Targets** helps us monitor and assess our progress or performance
- **Principal Activities** describe what Council will undertake over the next three years.
- **Programs & Projects** are specific operational, capital, maintenance or renewal projects
- **Responsibility** notes the accountable Business Unit Manager
- **Strategic Objective** is a long term goal for the City of Parramatta
- **Supporting Strategies** implement the goal. They respond to community needs and aspirations
- **Timeframe** is the period within which the action will be completed, or shows whether it is ongoing

## Our Results

Results for this reporting period can be found in the columns marked Q3 status. Q1 and Q2 results are also shown where applicable to show progress over time.

### Councillor Priorities

Without priority setting, we run a greater risk of making decisions that create imbalance between identified community needs and the allocation of resources. We also limit our ability to identify opportunities.


In early 2018, your City of Parramatta Councillors embarked on a series of strategic workshops to consider the issues thought to be most urgent and important in 2018/19. The result was a list of 12 priority areas that closely align with the issues raised by the community during the development of the Community Strategic Plan.

The priorities are largely concerned with population growth and ensuring liveability, accessibility and sustainability of local neighbourhoods in the face of likely increased demand on community services, facilities and infrastructure like parks, playgrounds, open space, footpaths and roads.

The priorities will be reviewed each year to ensure we are remaining responsive to community needs.

# Top 12 Priority Areas for 2018/19

- Central Business District (CBD) Planning - includes strategic planning and major CBD projects such as Parramatta Square
- Traffic, transport and parking management
- Local infrastructure and community assets
- Footpaths
- Financial sustainability (the budget)
- Place management
- Parramatta Aquatic Centre
- Local Libraries
- Trees and green canopies
- Innovation and technology
- Advocacy
- Waste management

Activities in this report that directly the priority areas above carry a star icon. 

# Quarter 3 Highlights

## FAIR

Library visitations continued to increase in Quarter 3 (Q3) with 246,029 people through our doors - an additional 5,527 visitors or a 2.3% increase on the same period last year. We also welcomed 2,997 new members.

We have been busy engaging the community, informing on projects including Charles Street Square, Asbestos Legacy Sites, Dundas Park carpark construction and the Parramatta Light Rail tree offset program. Over 1200 community members participated in 24 research projects, including over 1000 survey and 156 focus groups participants. We received 965 submissions through Council's engagement across four projects which included 2019 Review of Local Shops, Land Use Planning Harmonisation, Destination Management Plan and Newington Parking Scheme.

Work commenced on the development of the Burrumatta Portal, an engagement platform for the Aboriginal & Torres Strait Islander (ATSI) community. Staff provided technical support and participated in the co-design of the portal, scheduled for testing in Q4.

The Affordable Rental Housing Policy was presented to Council in January 2019. The Policy was developed following the resolution of Council to seek more affordable rental housing with voluntary planning agreements in the short term and to pursue a specific affordable rental housing contribution rate for high growth areas in the long term.

A draft Governance Framework was endorsed by the Audit Risk and Improvement Committee in March 2019. The Framework was tabled at the Council meeting of the 8 April 2019 and has been available on Council's website.

## ACCESSIBLE

Council continued to investigate and provide traffic calming devices at hotspot locations including Caloola Road Reserve and Briens Road. Plans for Caloola Road were approved and the detail design for the project is nearing completion. Construction will occur in Q4. A concept plan for the pedestrian treatment in Briens Road has also been approved with construction anticipated for 2019/20.

Council continued to liaise with Sydney Metro West and Parramatta Light Rail, particularly concerning integration with other transport networks and with walking and cycling. Council also continues to advocate for improved bus services with Transport for New South Wales.

Q3 saw the continuation of Station Link, the Darcy Street closure, Westmead Hospital car park intersection upgrade, and construction on the Great Western Highway in the CBD. Traffic signals on Pennant Hills Road and Westminster Avenue were completed. Council also advocated regarding the loss of parking in North Parramatta associated with Parramatta Light Rail and extended the Resident Parking Scheme in the area.

To improve local road safety, Council commenced the installation of 856 'Look Out Before You Step Out' footpath stencils. We issued 112 free vouchers for child car seat checks, promoted our Regulatory Services presentation to schools, installed seasonal 'Hold My Hand' signs for events and near water parks; participated in a road safety workshop for the local Indian community; and developed brochures for frequently asked questions regarding traffic issues.

A walking network audit was completed as part of efforts to improve walkability around the Parramatta Light Rail. Further audits are due to be carried out in July 2019.



## GREEN

Council's consolidated waste collection contract has been operational for 15 months now. Community satisfaction results from 2018 maintained a high rating despite some initial challenges. Council staff are continuing to work with the contractor to address the large quantity of new high-density multi-unit dwellings seeking to commence waste and recycling services, particularly around Carlingford, Epping, Northmead, Parramatta and Wentworth Point.

Staff are also working with our waste collection contractors to provide recycling and reuse education to residents and schools. Staff and contractors continue to provide cleaning of streets, public places and waterways and an internal working group has been established to combat illegal dumping and litter hotspots including abandoned shopping trolleys. A baseline litter study will be completed shortly.

Phase Two of the Light Years Ahead (LED Street Light replacement program) was completed and a Business Case is being developed to inform and resource the next phase. Approximately 82% of LED lights have been installed to date.



## WELCOMING

Parramatta Dialogues; a cultural dialogue program between First Nation people and migrants, is an innovative program piloted in Q3 as part of the Reconciliation Action Plan. The program was presented at the Welcoming Cities Symposium in Brisbane.

A significant piece of community engagement is about to commence to work with the Aboriginal community about detailed needs and priorities for cultural infrastructure.

Planning is also underway for National Reconciliation Week (May-June).

Our dual language signage (English-Darug) project has progressed with the completion of trial sites in Boronia Park, Epping. Council staff have also been completing ATSI Cultural Awareness training.

The Discover Parramatta, Discover Your Backyard marketing campaign continued to promote Parramatta as a destination of choice for people to work, live and play. Council implemented a monthly offers page on the Discover Parramatta website in March to highlight offers by local businesses with the aim to increase visitation. Outcomes of the campaign, i.e. revenue expenditure from day visitors, will be reported in Q4.

In March, Council launched the new satellite Parramatta Artists' Studios at Rydalmere. All 19 studios, at both Parramatta & Rydalmere sites, are fully subscribed and studio artists are operational.

Other key programs delivered in Q3 included an Aboriginal & Torres Strait Islander Arts Law workshop with respected Aboriginal Lawyer Terri Janke (a partnership with the CCB unit) & the 'Long Table' workshop & performance event presented as part of Sydney Design Festival (MAAS) & Art Month Sydney. Audiences for both events were at capacity.



## THRIVING

Councillors and staff met with the Create Infrastructure NSW Steering Committee to review further work completed by KPMG in formulating the Final Business Case for the redevelopment of the Riverside Theatre. Further strategic planning on the future of Riverside will await the outcome of the Business Case and a decision by the NSW Government. In the meantime, Riverside Theatre launched its 2019 program, with Sydney Festival productions and workshops a significant highlight.

The development of Parramatta Square continued with the 3 Parramatta Square main core construction at level 9 and continuing at a rapid pace. 4 Parramatta Square main core construction is at approximately Level 34 and façade installation up to Level 18. 6 & 8 Parramatta Square basement excavation is now complete and construction of the basement carpark and tower crane is expected to commence in May 2019.

Following adoption of the North Rocks Master Plan in October 2018, the skate park and multicourt designs are now complete with construction to commence in August 2019. There will be further consultation with the community on other elements of the park, including the playground, off leash area and amenities block.

The Final Rydalmere Park Master Plan has been prepared and will be reported to Council for adoption in April 2019. The second stage of community consultation for Dence Park was undertaken in January and February 2019. The results of the consultation are being used to inform a high-level concept plan. Analysis on disability access across the site was undertaken in Q3.



The draft Development Control Plan for the Civic Link Precinct was endorsed for public exhibition in February 2019 and a Night Time Economy Strategy is in draft and due for public exhibition in May 2019.



In March, Council signed a new Memorandum of Understanding with the Parramatta Eels National Rugby League Club. The Eels returned to play their NRL home games at the new Bankwest Stadium. Council welcomed and supported the Eels 'Blue & Gold Army' fan day held at Prince Alfred Square.

The delivery of programs, projects and new solutions to make Parramatta a 'Smart City' continued. Projects in progress include the Smart Recreation Planning Model, CBD Parking Finder, Real-time Environmental Monitoring and Data Visualisation as well as the Melrose Park: Smart Planning for Climate Responsive Neighbourhoods project.

A Discussion Paper for the Planning Framework Harmonisation Project was exhibited from 21 January to 4 March 2019. Approximately 500 submissions were received and are now being reviewed. Work also progressed on the preparation of a Draft Local Strategic Planning Statement and Local Housing Strategy in accordance with the guidelines and timeframes specified by the Greater Sydney Commission & Department of Planning & Environment.

Development of a communications plan is now underway to promote Council's Diversity Employment Strategies. The aim of the plan is to ensure these strategies are understood, and effectively integrated into the business.

In March, Councillors convened to determine strategic and local priorities that would inform Year Two of Council's Delivery Program; the Operational Plan and Budget for 2019/20. The draft was finalised during Q3 and will be on public exhibition for the month of May.

Council's Customer Contact Centre telephone services were ranked within the top 10% of Australian councils by Customer Service Benchmarking Australia mystery shoppers.

# FAIR - Service Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities.</i>						
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of actions in Socially Sustainable Parramatta Framework  TARGET >> Complete 100% of actions allocated for the financial year	City Strategy	Report Annual			Reported Annually
<i>Outcome: Enhanced lifelong learning and access to library collections and events to increase digital literacy, physical and mental health and social integration</i>						
The provision of library services	Utilisation of library services  TARGET >> Increase visits by 5% on same quarter previous year	Social & Community Services	-1%	2%	2.3%	Visitation- door count or Q3 2019 is 246,029, which is a 5,527 people or 2.3% increase compared with the same Q3 for 2018. Website visitations for Q3 2019 is 711,865 compared with Q3 2018 with 877,618, a decrease of 165,747 18.9%. New members 2,997 for Q3 2019 & 2402 for Q3 2018 which is an increase 595 members a 25% increase
	Utilisation of library services  TARGET >> Increase loans by 2% on same quarter previous year		0%	2%	-2%	Loans/renewals for physical items Q3 2019 was 282,224 in comparison with 286,787 for the same quarter for 2018, which is a slight decrease of -1.6% Note: Measurement is 2% annual & not quarterly. eLoans in Q3 2019 were up an impressive 35% with 19,715 loans compared to 14,611 in Q3 2018 representing an increase of 5,104
	Satisfaction with library services  TARGET >> Increase satisfaction levels on previous year		Report Annual		Report is annual & will be made at the end of Q4	

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: <i>Greater community capabilities to improve well-being and enhance services to meet the community's needs</i>						
Funding and support for community projects and social enterprises	Effectiveness of Council's Community Grants program TARGET >> Increase in projects successfully implemented and delivering outcomes based on previous year	Social & Community Services	Report Annual			Outcomes achieved by grant projects: 85% of completed acquittals during this period were deemed to have achieved their outcomes. 15% (2) grant recipients notified Council on their decision to withdraw from their funding agreements and return their grant funds.
	Skills and confidence levels of participants in community capacity building programs TARGET >> Increase confidence levels for participants	Social & Community Services	84%	100%	92%	Increase in skills & confidence: 92.4% of participants in capacity building activities during this period reported that they felt more skilled, confident, connected, engaged and/or informed because of the activity.
	Satisfaction of Social enterprises that are assisted by Council's program TARGET >> Maintain satisfaction levels for participants		Report Annual			Satisfaction is reported annually.
	Satisfaction levels with community capacity building services (support provided to networks, individual organisations, CCB delivered projects) TARGET >> Sustain 80% satisfaction rate with service users		Report Annual			Satisfaction is reported annually.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<b>Outcome: Access to high quality childcare and family support</b>						
The provision of Children & Family services	Utilisation of childcare and family support services TARGET >> 93% annual average	Social & Community Services	99%	98%	96%	Above target by 3.02% with a total of 96.02% utilisation.
	Quality of childcare facilities and services TARGET >> Achieve highest level of quality ratings as determined by independent accreditation body		N/A			Jubilee Park Early Learning Centre went through the Assessment & Rating process in January and met all Quality area ratings. North Rocks Child Care Centre will be assessed in April 2019.
<b>Outcome: Enhanced ability of older people and those with disabilities to live well and more independently</b>						
The provision of Community Care services	Expand Seniors and disability programs TARGET >> Increase in overall program hours, based on same quarter, previous year	Social & Community Services	6,783	8,737	8,153	Total participation hours for programs Social Inclusion: 8,153 Over 55s Leisure & Learning & NDIS total (including 508 hours NDIS). No comparative data available this quarter.
	Participation Seniors and disability programs TARGET >> Increase participation based on same quarter, previous year		752	860	886	886 participants across all senior & disability programs
	Satisfaction levels with community & social services (social inclusion, meal options, practical support, leisure and learning services for people over 55, and people with a disability) TARGET >> Sustain 90% satisfaction rate with service users		Report Q2	92%	Next report Q2 2020	Survey is conducted every 2 years. Next survey scheduled for October 2020.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Improved lifestyle opportunities and physical and mental health</i>						
The provision of recreation facilities & programs	Expand Council's recreation programs TARGET >> Increase in overall program hours based on same quarter, previous year	Social & Community Services	53%	44%	63%	388 hours of programming was delivered from Active Parramatta, SCF Mobile Active Project & School Holiday Programs to 4285 participants (Q3 2017/18 - 237 hours of programming to 3711 participants).  New baselines established:  Aquatics delivered 1056 hours of programming from the Learn to Swim Program (406 hours EAC & 650 hours MGHS). –  Community Facilities provided 3,837 occasions of use.  Parks and Reserves provided 5,038 occasions of use.
	Expand Council's recreation programs TARGET >> Increase participation based on same quarter, previous year		94%	78%	24%	Active Parramatta had 347 participants through 19 programs.  School Holiday Program had 1,461 participants through 33 activities, an increase on the previous year.  Epping Aquatic Centre had 24, 019 visitations, which includes Swim School, School Visits, Entry & Bookings (Q3 2017/18 - 28,863).  Swim School had 450 enrolments compared to 363 Q3 2017/18.  Macarthur Girls High School Pool had 8,239 visitations, which includes Swim School and Lap Swimming Swim School which had 444 enrolments  SCF Active Parramatta Van had 2,477 participants through 13 programs (with 99 activities) & 48 individual activities/sessions/events.  Community Facilities accommodated 325 hirers (including 203 annual hirers) (2018-2019 establishing utilisation baseline for bookable facilities, parks and venues) with an average of 11.8 uses per hirer for the period (3,837 occasions of use).  Parks & Reserves accommodated 135 hirers (including 29 seasonal hirers) with an average of 37.32 uses per hirer for the period (5,038 occasions of use).  Data above is being used to establish baselines to inform future reporting.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
	<p>Satisfaction levels of School Holiday program and Health Promotion services</p> <p>TARGET &gt;&gt; Sustain 90% satisfaction rate with service users</p>	Social & Community Services	97%	95%	98%	<p>School Holiday Programs recorded a 98% overall customer satisfaction rating.</p> <p>Health Promotion &amp; Active Parramatta recorded an 89% overall customer satisfaction rating.</p> <p>SCF Active Parramatta Van established customer satisfaction baseline data for Q3 2019.</p>
<p><i>Outcome: A well-informed community, who have been provided with clear and accurate information about Council programs and services as well as opportunities to engage with civic decision making. Enhanced public perceptions of the Parramatta LGA and Council. Informed and highly engaged organisation and staff, with improved capability to deliver services to the local community</i></p>						
<p>The provision of whole of organisation Engagement, Communications planning and delivery (including design &amp; print), Media and Public Relations, Internal Communications services</p>	<p>Satisfaction of information provision &amp; communications</p> <p>TARGET &gt;&gt; Sustain, on previous year</p>	City Engagement	N/A			<p>2019 City of Parramatta Community Satisfaction Survey planning has begun. The survey will measure community satisfaction with information provision &amp; communications. It will run in Q4.</p>
	<p>Satisfaction with the opportunity to have your say</p> <p>TARGET &gt;&gt; Sustain, on previous year</p>		N/A			<p>In-depth research has commenced to explore community satisfaction. This research will be conducted in Q4.</p>
	<p>Assist the engagement for all critical projects</p> <p>TARGET &gt;&gt; Improve compliance with engagement strategy and principles of 100% of critical projects</p>		100%	100%	100%	<p>Support was provided from inception of various projects across the organisation through to the development of materials, implementation &amp; delivery of engagement activities &amp; evaluation.</p> <p>Projects included: Charles Street Square, Asbestos Legacy Sites, Dundas Park carpark construction and Parramatta Light Rail tree offset program.</p> <p>Four consultations were live on Council's engagement portal; the 2019 Review of Local Shops, Land Use Planning Harmonisation, Destination Management Plan and Newington Parking Scheme.</p> <p>Staff began development on, the Burrumatta Portal, providing technical support &amp; working with the community to co-design an engagement platform for culturally specific &amp; sensitive information for the Aboriginal &amp; Torres Strait Islander community.</p> <p>A further seven projects were supported with material preparations, including four that went live this quarter.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: Ensure the community's interests and values are heard by facilitating opportunities for the community to participate in Council's decision making, policy and programs through quantitative and qualitative research						
Engage and consult the community in decision making	Size and diversity of Our City Your Say TARGET >> Sustain at 3% of population	City Identity	>3%	3%	>3%	The Our City Your Say Panel is currently 1,418 over target of the 3% of the LGA population goal. This is a slight drop on Q2 numbers due to a change in reporting technique & an audit of the panel conducted in Q3. The audit identified key demographics of panel members & trends in their engagement with research projects. This information has been used to inform the development of a panel management strategy to increase panel size & representation among key groups & to ensure a positive user experience for panel members.
	Opportunities and types of engagement and consultation provided TARGET >> Ongoing (number and type of people who were reached)	City Engagement	7,600 / 16	35,000 / 21	47,177 / 24	Over 1200 community members participated in 24 research projects with over 1,000 community members responding to surveys & 156 participating in focus groups.  Approximately 47,177 people received direct emails, social media or receiving letters were aware of opportunities to have a say on Council projects by. Of these, 8060 individuals engaged by following links for more information or participating on social media. Approximately 965 submissions were received through Council's engagement portal, letter or email across four projects. Projects were predominately in the inform & consult levels of the IAP2 Spectrum of Public Participation. Notably, staff worked cross-functionally on Council's first 'empower' project, the Burramatta Portal, which uses the same technology as the engagement portal. This is expected to be tested in Q4. In Q3 the Research & Insights team worked on 24 research projects. Over 1200 community members participated in these research projects, including over 1000 community members who responded to surveys & 156 who participated in focus groups.
The provision of advice, administrative support, induction and continuous improvement to the Lord Mayor, Councillors and Chief Executive Officer	Effectiveness of (CEO) correspondence management TARGET >> 100% of correspondence actioned within 7 days	Executive Team	90%	76%	90%	Our results this quarter have substantially improved, nearly reaching our target. We are on track for Q4.
	Effectiveness of (LM) correspondence management TARGET >> 100% of correspondence actioned within 7 days		100%	100%	100%	100% of correspondence received in Q3 2019 was actioned by Executive Support within the seven-day timeframe. This includes correspondence requiring acknowledgement, referral or investigation

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
	<p>Effectiveness of actioning Service Requests (LM and Councillors)</p> <p>TARGET &gt;&gt; 100% of Service Requests to Executive Support actioned within 24 hours</p>	Executive Team	100%	100%	100%	100% of Lord Mayor and Councillor Service Requests received by Executive Support in Q3 2019 were actioned within the 24-hour timeframe, including those requiring referral to Council Officers for review or investigation. As part of business improvement practices, the recently implemented process to track & share updates continues to be refined to ensure effectiveness.
	<p>Overall satisfaction with Council</p> <p>TARGET &gt;&gt; Increase</p>		N/A			The Community Satisfaction research is conducted annually and measures satisfaction with Council governance, services & facilities among residents and businesses. It also measures community perceptions of Council and of the community. The 'overall performance of Council' mean score from the most recent survey was 3.73 out of 5. This result is significantly above many other metropolitan Councils at 3.55.
<i>Outcome: 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</i>						
Integrated Planning and Reporting Framework – includes preparing Delivery Program, Operational Plan, Resourcing Strategy, Quarterly and Annual Reporting	<p>Compliance with Integrated Planning &amp; Reporting legislation</p> <p>TARGET &gt;&gt; 100% compliance with legislation</p>	Governance & Risk	100%	100%	100%	Quarterly progress reporting against in the Delivery Program has been conducted as per our legislative requirements. Once adopted the report will be placed on Council's website
<i>Outcome: An open, transparent and responsive Council that meets the needs of the community</i>						
Corporate-wide administrative Governance functions including Council meetings and other committee meetings, publishing of business papers, policies, delegations, maintaining registers	<p>Access to Council business papers</p> <p>TARGET &gt;&gt; 100% of Council business papers available within 3 business days, before Council meeting</p>	Governance & Risk	100%	100%	100%	<p>This target has been met with 100% of Councils business papers made available within 3 business days before Council Meetings.</p> <p>The Delegations register is currently being updated to reflect the new organisational structure. The new directors have been provided with their new delegations for acknowledgement. Delegations to their positions have also been provided to HR.</p>



Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
and determining 'Access to Information' (GIPA) requests	Operational Plan objectives met [secretariat services, publishing of business papers, review of delegations, maintaining registers, review of policies]  TARGET >> 100% of Operational Plan Outcomes are achieved	Governance & Risk	100%	90%	98%	This target has mostly been met. Governance has undertaken all administrative functions relating to supporting Council & respective Committee meetings, publishing of business papers, maintaining registers. One GIPA request is outstanding & hasn't been processed by Legal Services.
	Management of Information Access requests (GIPA formal)  TARGET >> 100% completed within statutory timeframe		99%	76%	99%	During this quarter, we had an external review undertaken by the IPC & our decision was affirmed. We have one outstanding GIPA request that is sitting with Legal Services for completion. 15 GIPA's have been received this quarter.
<b>Outcome: Robust business processes and procedures that support high quality services</b>						
Management of Internal Audit Program	Management of Council's Internal Audit program  TARGET >> 100% of Internal Audit program achieved (Annual Target)	Governance & Risk	25%	50%	71%	Internal audits are commencing in line with the approved program, however, there have been some minor delays in completion of all audits within required timeframes.
	Effectiveness of Internal Audit program  TARGET >> 95% of Internal Audit actions are implemented by due date		100%	100%	91%	Internal audits are commencing in line with the approved program, however, there have been some minor delays in completion of all audits within required timeframes.
<b>Outcome: Confidence in Council meeting our legislative obligations and service delivery requirements and making decisions that are ethical</b>						
Corporate risk management systems and culture	Risk Management of council functions  TARGET >> Risk management reporting to Executive Team each quarter	Governance & Risk	25%	25%	25%	Strategic risk register updated & provided to Audit, Risk & Improvement Committee. Work continues with Business Units in developing operational risks registers. Fraud & Corruption risk assessment project due for completion in Q4.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Confidence in Council in conducting its business with the a strong level of probity and governance</i>						
Internal Investigations and liaising with Internal Ombudsman where necessary	Number of Code of Conduct complaints found to be valid. TARGET >> Zero Code of Conduct complaints found to be valid.	Governance & Risk	See Status			Code of Conduct matters being investigated in accordance with policy & legislative requirements.
	Quality and timeliness of support to Internal Ombudsman (IO) TARGET >> Complaints managed in-house v Complaints referred to Internal Ombudsman		See Status			Monthly review meeting between CoP & Internal Ombudsman Shared Service (IOSS) continuing. Queries from IOSS being resolved within a satisfactory timeframe.
<i>Outcome: Internal legal service</i>						
Management of Legal Services	Legal service and support to management and business units TARGET >> Number of active legal matters at month's end	Legal Services	450	593	610	Extensive & varied legal services continue to be provided to internal customers.

# FAIR - Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
1.1 Invest in services and facilities for our growing community						
1.1.1	Tackle inequality by investing in cultural infrastructure that empowers our Aboriginal and Torres Strait Islander (ATSI) community	1.1.1.1 Advance feasibility studies and prepare an operational framework for ATSI cultural infrastructure <b>D</b>	Study completed, recommendations considered by Executive Team	June 2020	Social & Community Services	An Aboriginal owned & operated consultancy has been engaged to conduct community engagement on the ATSI community's detailed aspirations for cultural infrastructure given what is already being delivered across the Western Sydney region. This will be completed by June 2019. A newly appointed Senior Project Manager (Parramatta Art & Culture Walk) will lead the development of the project, connecting the Cultural Plan with the Reconciliation Action Plan & other key City-shaping strategies; (Civic Link Framework Plan & Parramatta City River Strategy)
1.1.2	Improve early years development through collaborations with partner organisations	1.1.2.1 Implement Wentworthville Early Childhood Development Initiative (WECDI) <b>D</b>	Outcomes agreed with partner organisations	Ongoing		This project has now been rebranded as "The Huddle" (describing how colonies of penguins gather to protect their young). BBQs are held weekly in Constitution Hill to provide opportunities to increase levels of engagement & trust between partner organisations & residents,. was a key objective for this project.
		1.1.2.2 Complete feasibility study into the provision of Out of School Hours care (OOSH) <b>D</b>	Study completed, recommendations considered by Executive Team	June 2019		Feasibility report recommendations are under consideration within Children and Family Services & City Strategy & Development to ascertain the best solutions.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
1.1.3	Implement Council's responsibilities under the Targeted Earlier Intervention Program of the NSW Government	1.1.3.1 Review Council's place-based community development model and strengthen community centers as 'community linkers' <span style="color: blue;">D</span>	Study completed, recommendations considered by Executive Team	Ongoing	Social & Community Services	We are guided by the Department of Family & Community Services on the effective way Council can support the Targeted Earlier Intervention Program reforms. The Community Capacity Building Future Directions paper has been completed & has provided some recommendations on improving how the work of the CCB team is communicated to stakeholders.
1.1.4	Foster active and healthy communities by managing and upgrading recreation, community and aquatic facilities to increase community access  ★	1.1.4.1 Deliver a new modern aquatic leisure center in the heart of Parramatta (located at Park Parade, adjacent to Jubilee Avenue and near the corner of Pitt Street) <span style="color: blue;">D</span>	Designs endorsed by Council	Ongoing		The delivery of the Aquatic Leisure Centre Parramatta project has been transferred to the NSW State Government to deliver a "like for like" replacement aquatic facility to the community.
		1.1.4.2 Manage stakeholder communication and advise on Epping Aquatic Centre design and operations <span style="color: blue;">D</span>	Designs endorsed by Council	Ongoing		Place Services have completed 2 phases of community consultation & concept designs are currently in preparation. Further community consultation is expected to be undertaken in May 2019.
		1.1.4.3 During construction of the new Parramatta aquatic leisure center provide interim swimming facilities at Macarthur Girls High School and deliver Learn to Swim programs in Parramatta CBD <span style="color: blue;">D</span>	Learn to Swim programs delivered and promoted	Ongoing		Term 1 2019: Macarthur Girls High School Swim School has 444 enrolments with a program occupancy of 98%. In January 2019 333 students enrolled in "Crash" Intensive Swimming Programs with a program occupancy of 75%. Visitation at the centre has continually grown since opening in August 2018.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		1.1.4.4 Complete a review of the community facilities booking system and technology to increase utilisation rates <b>D</b>	Review completed, recommendations considered by Executive Team	June 2019	Social & Community Services	Panel assessment completed & suitable candidate determined following the EO tender process. Recommendation report completed, however the value & term of the contract require Council to accept the recommendation report. Council Report prepared & scheduled for Council meeting 8 April 2019.
		1.1.4.5 Complete design and fit-out of Wentworth Point community center and library and promote programs and community access <b>D</b>	Wentworth Point community facility fit-out completed and operational	March 2019		Practical completion of fit out delayed until August 2019 with potential opening of facility estimated at November 2019. Facility operating model and budget approved. Recruitment of Venue Manager commenced.
		1.1.4.6 Complete design and fit-out of 5 Parramatta Square (civic, community building) promote programs and community access <b>D</b>	5 Parramatta Square fit-out completed and operational	September 2020	Property Development Group	Council continues to develop design options for the site to achieve an iconic scheme that meets community, operational & budgetary objectives.
<b>1.2 Advocate for affordable and diverse housing choices</b>						
1.2.1	★ Work in partnership (Government, Agencies, Alliances) to develop approaches to increase the supply of more affordable housing for the City	1.2.1.1 Implement the priority actions within the Affordable Housing Policy ★ <b>P</b>	Affordable housing numbers/targets	Increase	City Strategy	The Affordable Rental Housing Policy 2019 was prepared & provided to Councillors on 29 January 2019. The Policy was developed to give effect to the 26 November 2018 Council resolution in which Council resolved to seek more affordable rental housing with voluntary planning agreements in the short term & to pursue a specific affordable rental housing contribution rate for high growth areas in City of Parramatta in the long term. Council staff continue to progress documentation required by the NSW Government to develop an affordable rental housing contribution rate.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
1.2.2	★ Advocate for affordable and diverse housing choices	1.2.2.1 Build community capacity and address housing affordability by implementing a Homeshare program (Parramatta Housemates) to match young people seeking accommodation with elderly people, living alone <b>A</b>	Homeshare program implemented	June 2020	Social & Community Services	Homeshare pilot project deferred for further consideration following Community Care restructure & the availability of a suitable community housing organisation to manage the project being confirmed
1.2.3	Build the capability of Council and local services to reduce the incidence and impact of homelessness	1.2.3.1 Develop and implement a Homelessness Strategy to enact the Homelessness Policy <b>D</b>	Homelessness Strategy endorsed by Council; progress reported each quarter	June 2020		The Homeless Persons Street Count in Parramatta saw a 44% increase in those sleeping rough on the street. Consultation for the plan included 37 long form interviews.  The draft Homelessness Action Plan 2019-2023 has been completed & endorsement is being sought.  The draft plan includes 58 actions and business cases for the funding of some key strategies under the plan has been submitted.
<b>1.3 Support people to live active and healthy lives</b>						
1.3.1	★ Foster active and healthy communities through recreation planning to meet the growing needs of our community	1.3.1.1 Manage stakeholder communication and advise on Parramatta Aquatic and Leisure Centre design and operations <b>★D</b>	Communications Plan prepared and implemented	Ongoing	Social & Community Services	The NSW Government has announced that it will deliver a \$30m like-for-like replacement of the former Parramatta Pool. Stakeholders will be updated as information comes to hand.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		1.3.1.2 Develop and implement Council's Open Space & Recreation Plan ★D	Open Space & Recreation Plan endorsed by Council	Ongoing	Social & Community Services	Our Future Recreation Facilities & Programs: 2018 Health Check & Vision, second DRAFT delivered by Otium Consultants March 2019. In addition, Sportsground Strategy Brief delivered March 2019 & Request for Quotation currently being prepared.
		1.3.1.3 Deliver Healthy and Active Communities Program, which encompasses Mobile Active Health Project, Active Parramatta and School Holiday programs, and interim Learn to Swim arrangements in Parramatta CBD D	Programs delivered Participation in program	Ongoing  Increasing		Term based Healthy & Active Communities Program, & School Holiday Program, being delivered & demonstrating continued growth in participation. In addition, Swim School enrolments at both Epping & Macarthur Girls High School Pools have experienced significant growth.
1.3.2	Improve health outcomes in the community related to mental health, wellbeing and individual resilience	1.3.2.1 Deliver Council's Mental Health Strategy (and related actions from Socially Sustainable Parramatta Framework) to the community and as a well-being focused employer D	Review strategy annually; Report progress quarterly	Ongoing		A re-commissioning of the Parramatta headspace program has resulted in a change of contracted provider. Council will work with the current & new provider through the transition period in the lead up to 1 July 2019. For internal strategies, Council has worked with our Employee Assistance Program provider to offer specialised support to employees who are Aboriginal & Torres Strait Islander.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		1.3.2.2 Deliver community capacity building training programs for local community organisations that work with clients and community members with mental health issues <b>D</b>	Training programs delivered  Participation in programs	Ongoing Increase	Social & Community Services	Financial stress has an adverse effect on mental health. This quarter Council ran a Financial Fitness awareness campaign, to promote services that are available for people to improve their capabilities in budgeting & help seeking. The campaign webpage received 698 unique page views, with an average view of 3:14 minutes.
1.3.3	Foster active and healthy communities, by facilitating social connections which are socially and culturally diverse, inclusive and empowering communities	1.3.3.1 Expand Councils Let's Dine Out program for both customers from Aged Care and NDIS client base <b>D</b>	Program expanded into more areas  Increase the client base	Ongoing Increase		242 Let's Dine Out vouchers sold this quarter. Bpay is still being trialed, no roll out timeframe to date. No new restaurant partners this quarter.
		1.3.3.2 Expand the areas that leisure and Learning activities operate into Epping, Carlingford, North Rocks, Winston Hills <b>D</b>	Program expanded into more areas  Increase the client base	Ongoing Increase		Events held in Epping for Senior's Festival. Promotional activity held in Carlingford. Introduced bus trips pickup point from Winston Hills successfully. Cross promotion of Seniors Gentle Exercise & Health workshop classes with Recreation, Facilities & Programs services.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
1.4 Ensure everyone has access to education and learning opportunities						
1.4.1	★ Continue to improve and expand the City of Parramatta network of libraries	1.4.1.1 Establish an Implementation Plan to reform the network of library services, informed by the operational models developed for the new Wentworth Point Community Centre & library ★D	Implementation Plan considered by Executive Team	December 2018	Social & Community Services	Site visit to the new Green Square Library (City of Sydney) to view layout & services including community hub facilities- cafe, music room & multifunctional space, online booking system & cashless library operation. Future Library working group continues to meet & current focus is on new technology & changes to service delivery via a roving customer service.
1.5 Empower communities to be strong and resilient by building individual and community capability						
1.5.1	★ Build the capacity of young people through the implementation of youth- focused engagement and programming	1.5.1.1 Implement annual City of Parramatta Youth Forum, Youth Issues Forum, Youth Week and other youth- focused programs D	Youth events held  Participation in program	Increase	Social & Community Services	Contracting completed with YMCA NSW to be the provider of assertive outreach to young people in the Parramatta Library precinct. This service will commence on 1 April 2019. 5 activities programmed for Youth Week in April with young people leading the planning of an event in Telopea.
1.5.2	★ Build the capacity of the community to support each other and be welcoming, skilled, trusting and respectful of differences	1.5.2.1 Deliver community capacity building training to community sector including the implementation of Welcoming City strategies D	Training course attendance	Increase		Parramatta Dialogues project will have the first round of activities in the first week of April. Registrations from female participants were very strong, with some additional effort applied to increase registrations of male participants. CCB staff led a planning day for local community hubs provided under the National Community Hubs Program (a social cohesion initiative between Scanlon Foundation & the National Government).

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
1.5.3	Deliver programs that facilitate social connections and foster inclusive and empowered communities	1.5.3.1 Implement community focused projects to improve access for people with a disability in the life of the City, consistent with the Disability Inclusion Action Plan <a href="#">D</a>	Projects delivered	Ongoing	Social & Community Services	Opening of an inclusive playground at Ollie Webb reserve, 7 inclusive activities promoted in the April School Holiday Program, the release of an RFQ for an Access Audit of 10 sites & the Autumn 2019 edition of Parramatta Pulse is released as a PDF with options to enlarge view. The Wentworth Point Library Project is progressing with input from an external access consultant, consideration of users' needs including people with disability & engagement with Council's Universal Design and Access Officer.
1.5.4	Tackling inequality by ensuring our community has a voice and empowered to access services administered by National Disability Insurance Agency (NDIA).	1.5.4.1 Provide education and advice about National Disability Insurance Scheme (NDIS) and advocate to NDIA to secure appropriate NDIS package funding <a href="#">D</a> <a href="#">A</a>	Number of people with NDIS packages using Council Services	Ongoing		The number of people with NDIS funds accessing Council services is 41 with 8 of this number utilising more than 1 Community Care program

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
<b>1.6 Engage and consult the community in decision-making</b>						
1.6.1	Provide increased opportunities for community participation in decision making	1.6.1.1 Implement Council's Community Engagement Strategy, particularly to involve the City's diverse communities and under-represented groups <b>D</b>	Measures established in Community Engagement Strategy	Ongoing	City Engagement	<p>Councils are now required to prepare a Community Participation Plan effective December 2019.</p> <p>An independent evaluation of the Community Engagement Strategy is underway, with surveys having been conducted in Q3 and focus groups planned for Q4.</p> <p>This work will inform changes in our processes for the update to our strategy.</p> <p>The Stakeholder &amp; Community Engagement Toolkit was updated to incorporate the new legislative requirements. 2 staff training sessions in 'Community Engagement for your Projects' were conducted and a third is planned for Q4</p>
1.6.2	Enhance public access to information and promote Council programs and initiatives to ensure our community is well informed	1.6.2.1 Review, audit and develop Council's Communications Strategy <b>D</b>	Communications Strategy prepared and considered by Executive Team	December 2018	City Engagement	Appointment has been on hold due to organisational restructure. The appointment of an external agency is anticipated in Q4.
		1.6.2.2 Develop and implement media and communications campaigns and initiatives that provide clear and accurate information about Council's programs and services as well as promoting major events/cultural/heritage attractions and City-significant projects <b>D</b>	Audience Research, Value (coverage generated)  Number of media releases, level of satisfaction with the Council's provision of information to about activities and services	Increase		25 media releases were distributed over the quarter

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
1.6.3	Deliver high quality internal communications that improves staff engagement with the organisation and its functions in order to improve capability to deliver local services	1.6.3.1 Scope and re-develop Council's intranet to improve capability, functionality and access to information for staff <b>D</b>	Intranet re-launched and operational	June 2018	City Engagement	The intranet redevelopment project will proceed in line with the IT Digital Transformation portfolio
		1.6.3.2 Develop and deliver an internal communications strategy and campaigns that support Council programs and services <b>D</b>	Strategy developed and endorsed by Executive Team	July 2018		This work has been on hold due to the need to align with the new organisational structure & communications audit. Work will align with communications audit outcomes. Internal Campaigns delivered to support more than 20 internal programs were delivered across the quarter including: organisation review implementation; on boarding of new Executive Directors; HR initiatives such as Health & Wellbeing Program & capability framework; ICT Office 365 rollout; Disability Inclusion Action Plan.
1.6.4	★ Implement the Parramatta Square Community Development Plan	1.6.4.1 Complete community and consumer participation in the design of 5 PS (civic and community building) and the public domain in Parramatta Square <b>★D</b>	Community feedback incorporated into designs	Ongoing	Social & Community Services	Project being managed by Property Development Group. Client side teams' recommendations being incorporated into revised building designs

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
1.6.5	Provide the community with the opportunity to participate in Council's decision making and influence the outcomes that will shape their local community	1.6.5.1 Interpret qualitative and quantitative survey and consultation data to provide business insights <span style="color: blue;">D</span>	Community perceptions/ satisfaction with the City/ Council services	Improving perceptions	City Identity	The number of panel members remains over the target of 3% of the Parramatta LGA population by 1,418 people & is on track to achieve 20% growth by end of year 3 with implementation of a panel management strategy in Q1 2019. A change in reporting techniques has seen the overall number of panel member's decrease since Q2 to 9,222. An audit of the Our City Your Say panel has identified approximately 500 inactive email addresses. These inactive email addresses may be removed from the panel in Q4, which will lead to another small drop in panel numbers.
		1.6.5.2 Grow the size and quality of the 'Our City, Your Say' panel so it represents the diversity of the Community <span style="color: blue;">D</span>	Number of participants Improve representation and most cultural groups	20% increase by the end of the 3 year		Our City Your Say panel has declined slightly from 9,313 in Q2 to 9,222 in Q3 due to a change in reporting techniques & an audit of the panel. The audit is ongoing and has identified approximately 500 inactive email addresses so far. The size of the panel remains over the target of 3% of the Parramatta LGA population by 1,418 people & is on track to achieve 20% growth by end of year 3 with implementation of a panel management strategy in Q1 2019. The panel audit also confirmed the need for greater diversity and for targeted strategies to recruit panel members who were born in South Korea & China, & people who speak Mandarin, Cantonese and Korean.
1.7 Deliver effective, responsible, ethical leadership and decision-making, reflective of community needs and aspirations						
1.7.1	Support Councillors in their role of effectively representing the community	1.7.1.1 Support Lord Mayor and Councillors to promote the Integrated Planning and Reporting (IPR) Framework <span style="color: blue;">D</span>	IPR documents comply with statutory requirements	Ongoing	Chief of Staff	The Delivery Program 2018-2021 was adopted in June 2018. Implementation & promotion is ongoing. The draft 2019/20 Operational Plan & Budget is in development.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		1.7.1.2 Annually review the Policy on Civic Office Expenses and Facilities <b>D</b>	Policy adopted by Council	Within 12 months of the commencement of the new council term	Chief of Staff	This Policy was reviewed & adopted by resolution of Council on Monday 23 July 2018.
		1.7.1.3 Support Councillor and Executive forums, to foster good communication and ensure alignment of strategy and delivery <b>D</b>	Workshops held Councillor satisfaction	Ongoing	Executive Team	Workshops & Briefing Sessions were held throughout Q3 as per the existing policy.
1.7.2	Guide the preparation and implementation of the Community Strategic Plan and Council's response to it via implementation and reporting of the Delivery Program	1.7.2.1 Prepare Integrated Planning and Reporting (IPR) documents for community engagement and Council adoption <b>D</b>	Compliance with IPR legislation	Ongoing	Governance & Risk	The draft Delivery Program inclusive of the Operational Plan & Budget 2019/20 is close to completion. It is anticipated that the plan will be placed on public exhibition from 1 to 28 May 2019.
1.7.3	Implement and enhance Council's Integrated Planning and Reporting Framework (IPR) to align Council's systems and resources to support delivery of the Community Strategic Plan	1.7.3.1 Investigate and implement an integrated software solution for IPR <b>D</b>	System investigated  System implemented	December 2018  June 2019		The corporate reporting software project is progressing in accordance with our timeline. It will be launched in time for Q1 2019, reflecting the Operational Plan & Budget 2019/20.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
1.7.4	Strengthening of Council's governance framework to ensure the high levels of decision making, integrity and accountability	1.7.4.1 Implement an enhanced Governance Framework <b>D</b>	Framework developed, endorsed by Executive Team	December 2018	Governance & Risk	The Draft Governance Framework was endorsed by the ARIC (Audit Risk and Improvement Committee) at its March 2019 meeting. The Framework was tabled at the Council meeting of the 8 April & will now be put onto Council's website & intranet site and optional training provided to staff
		1.7.4.2 Review current Council business paper system and process to ensure efficiency transparency and public confidence and participation <b>D</b>	Review completed, process changes implemented	December 2018		The Business Paper process is working well. Executive support staff, IT & Governance have completed Report writer training in Infocouncil as well as troubleshooting so this should see us achieving gains in efficient report writing.
		1.7.4.3 Review of Council's governance registers and where appropriate, establish registers, supporting policies and procedures to ensure transparency and integrity <b>D</b>	Registers compliant with legislation	100%		All registers are up to date - the Council Secretariat & Registers officer updates the registers on an ongoing basis, as information is received.
		1.7.4.4 Deliver model code of conduct training across the organisation <b>D</b>	Staff attended training	Greater than 90%		The Model Code of Conduct & associated policies were tabled at the council meeting of the 29 April for adoption. Training will be provided to all Councillors Executive & Staff.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		1.7.4.5 Undertake an audit of Council's current organisation wide monitoring and reporting practices and prepare an improvement plan <b>D</b>	Audit completed, improvements reported to Executive Team	December 2018	Governance & Risk	This project is has been rolled up into the development of the corporate reporting framework which is due in June 2019. A high-level improvement plan will be completed in the second half of the year to coincide with the implementation of the new corporate reporting software.
1.7.5	Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation	1.7.5.1 Investigate an Enterprise Risk Management software solution <b>D</b>	Procurement completed	December 2018		Approval to proceed has been received & a Request for Quote (RFQ) is being prepared.
		1.7.5.2 Implement an Enterprise Risk Management system <b>D</b>	System implemented	June 2019 2020		RFQ being developed for issue in Q4 2018/19
		1.7.5.3 Conduct Fraud and Corruption Prevention training across the organisation <b>D</b>	Number of complaints initially, with reducing trend over time	10% increase		Increase in complaints mainly attributable to the recruitment & selection of the CEO in mid-2018.
1.7.6	Enhance accountability and independence of complaints investigation to ensure community confidence	1.7.6.1 Manage the arrangements for the Internal Ombudsman (IO) <b>D</b>	IO Performance Report, as per charter	Quarterly Report	Chief Executive Office	Reporting received from IOSS in line with their charter



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
1.7.7	Plan to minimise disruption to local services to the community in the event of an emergency	1.7.7.1 Review and maintain Council's Business Continuity Plan (BCP) <b>D</b>	BCP reviewed and tested	Annually	Governance & Risk	Initial BCP training has been conducted. A further training session will be conducted once the balance of the Executive Team have been recruited & on-boarded. A scenario exercise will be conducted once the training phase has been completed.
1.7.8	Enhance Council's risk management and governance framework for property development activities	1.7.8.1 Implement the recommendations from the Property Development Group Internal Audit <b>D</b>	Audit recommendations implemented	June 2019	Property Development Group	95% of the recommendations from the Property Development Group Internal Audit have been implemented.
1.7.9	Independent, transparent and accountable determination of sensitive development applications and planning proposals	1.7.9.1 Continue to operate the Local Planning Panel (LPP) to assess new development and ensure legislative compliance <b>D</b>	Report to Department of Planning & Environment	Quarterly	Development & Traffic Services	Reports are prepared & submitted to the Department of Planning & Environment quarterly as required.

# ACCESSIBLE - Service Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities						
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Quality and best practice in planning and design, as demonstrated through design competitions  TARGET >> Winner is awarded for 100% of design competitions	City Strategy	100%	100%	100%	During the period, two design competitions were completed & winners awarded.
Outcome: 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						
Parking Services	Response to unlawful parking 1. Total Parking PINs, Timed Parking PIN's & Number vehicles marked  TARGET >> Report on totals	Regulatory Services	See Status			Total PINS 13,335 Timed Parking PINS 4,102 Number Vehicles Marked 26,008
Outcome: Well managed, clean, convenient and affordable parking options that support the city centre						
Provision of adequate paid parking, including street and multilevel car parks in Parramatta CBD	Overall satisfaction with Council's on-street and multi-level car parking facilities and services  TARGET >> Sustain community satisfaction compared to last year	City Assets and Environment	Data not available			Meters have had issues due to the large amounts of rain in this quarter, which affects the normal 99% operational time.  Multi-level car parking (MLCP) equipment is old, & now becoming less reliable. We are currently looking into different types of technology available & seeing, what best fits CoP to replace this equipment.
	Utilisation of paid parking services.  TARGET >> Sustain community satisfaction compared to last year		N/A			Utilisation of Parking meters is at a constant level. MLCPs are currently running between 40-80% most of the time.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: <i>Appropriate management of new development to create good environmental outcomes and minimise adverse impact on our communities, and ensure a safe and efficient local road network</i>						
Oversight of local traffic management and the assessment and determination of Development Applications including private tree management within a transparent, legally framework and aligned with established industry best practice	House Development Applications approvals within timeframe  TARGET >> 50% completed within 40 days	Development & Traffic Services	60%	36.1%	10.4%	A focus on older applications & applications for planning panels & Court Appeals, has meant that there was not an improvement in housing development determinations. Tight times frames for planning panels & Court Appeals were setting many of the priorities for the 3rd Quarter.
	Mean and median assessment times for Development Applications  TARGET >> 10% reduction in assessment time over the year, progress measured per quarter		66 average / 27.5 median	60 average / 44 median	85 average / 73 median	Due to a number of staff resignations & an increase in the determination of applications older than 80 days, the average number of days taken to determine applications increased over the quarter. We have not achieved the % reduction target.
	Effectiveness of Design Excellence Advisory Panel (DEAP)  TARGET >> 50% of relevant development type proposals reviewed prior to lodgment of DA (noting this process is voluntary for an applicant)		100%	100%	100%	Noting that attendance at a DEAP meeting prior to lodging, a DA is not mandatory, only 3 applications were reviewed by DEAP during their prelodgement process during the second quarter. However, over 25 prelodgements were lodged during this quarter, with the larger applications receiving Urban Design input from Council staff.
	For Land and Environment Court (LEC) appeals, limit unfavourable judgements against council  TARGET >> 90% of Land and Environmental Court appeals achieve amendment to a proposal or dismissal of the appeal		87%	100%	100%	LEC matters determined during Q3 included 3 appeals that were dealt with through a Section 34 conciliation conference through the amending of plans to Council's satisfaction. During the quarter, 9 appeals were also lodged with the LEC.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
	Tree permits determined timeframe TARGET >> Sustain 80% permits determined within 21 days	Development & Traffic Services	85%	85%	73%	The tree KPI was not met for this quarter. An additional 80 tree applications were lodged in this quarter due to storms towards the end of 2018 & throughout the quarter.
	Temporary Road Occupancy permit applications completed within timeframe TARGET >> 90% completed within two working days		92%	92%	95%	95% of temporary road occupancies were completed within 2 days of receiving the required information in Q3.
	Improve road safety across the Local Government Area by conducting Traffic Committee meetings and responding to the recommendations of the committee TARGET >> 100% of recommendations responded to in the quarter		100%	100%	100%	All Traffic Committee items were responded to within the quarter.
	(Traffic related) Service Request completed within the specified service standard TARGET >> 90% finalised within service standard		71%	58%	62%	62% of Service Requests were completed within the service standard in Q3

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: <i>Civil Infrastructure assets meet community expectations and legislative requirements</i>						
Civil infrastructure asset and catchment management (inspection, street lighting, restoration and approval of public works for roads, cycling and footpaths, drainage, bridges, dams, special assets)	Satisfaction with the condition of local roads  TARGET >> Sustain community satisfaction compared to last year	City Assets & Environment	Report Annual			Condition of road network has been assessed by IMG. Council is currently reviewing the results.
	Satisfaction with provision and maintenance of footpaths and cycle ways  TARGET >> Sustain community satisfaction compared to last year		Report Annual			Condition of footpath network is not measured within this quarter. New footpaths & footpath renewal projects implemented within the March QR as planned.
	Satisfaction with provision and maintenance of drainage, bridge and other special assets  TARGET >> Sustain community satisfaction compared to last year		Report Annual			Satisfaction with drainage, bridges, dams & special assets is not measured in the Q3.  Haslam's Creek bridge feasibility study for proposed upgrade completed.  Investigation in progress for the proposed installation of pedestrian safety railing on Bernie Banton Bridge (Marsden Rd Bridge).
	Satisfaction with provision of lighting in the public domain  TARGET >> Sustain community satisfaction compared to last year		Report Annual			Satisfaction with provision of street lighting is not measured in the Q3. Street lighting upgrade projects implemented as planned.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Well maintained and safe local roads and effective public stormwater drainage</i>						
Civil Maintenance and Minor Construction Programs (roads, cycle and footpaths & drainage)	Implementation of Capital Works Program (local roads, footpaths, stormwater drainage) TARGET >> 95% completed to time, quality and budget	City Assets & Environment	95%	95%	95%	Capital projects for civil assets are generally completed within time and budget to satisfactory standard (>95% target).
	Implementation of Capital Works Program (bushland and natural waterways and parks) TARGET >> 95% completed to time, quality and budget		95%	95%	95%	Capital projects for civil assets are generally completed within time and budget to satisfactory standard (>95% target).

# ACCESSIBLE – Progress on Focus Areas

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
2.1 Design our City so that it is usable by people of all ages and abilities						
2.1.1	★ Provision of advice to deliver design led outcomes throughout the City	2.1.1.1 Assessment and advice on major projects, development proposals and urban design in line with Parramatta Public Domain Guidelines and the Disability Discrimination Act ★D	Design advice incorporated into development proposals	Ongoing	City Strategy	Urban Design continues to provide design advice on built form & public domain for planning proposals, development application & master plans to ensure alignment with best practice, Council's Development Control Plans, Public Domain Guidelines and Disability Discrimination Act. Urban Design A design-based precinct plan to inform the future outcome for the Parramatta Light Rail Corridor (Stage 1) is currently being prepared as well as an update to the CBD physical model & the virtual 3d model with all new proposals.
2.1.2	Tackle inequalities for residents, visitors, employees, workers across four key focus areas of Disability Inclusion Action Program (DIAP)	2.1.2.1 Implement the actions outlined in the DIAP over the life of the Delivery Program D	Reports to DIAP Advisory Committee and reported annually	Ongoing	Social & Community Services	DIAP Action Group meeting held on 5/3/2019 and a report on the status of all actions was presented. 54% of the actions () statuses were either unknown, behind schedule & on schedule and less than 50% of the actions are complete. All business units which have DIAP action responsibilities were requested to urgently bring actions onto schedule. Concerns exist where positions delivering DIAP actions are vacant, such as the Diversity Employment Officer role which is funded through the DIAP budget & the Communications Officer role that focused on external communications.
		2.1.2.2 Develop capital renewal plans that ensure new and upgraded public buildings, facilities and open spaces consider Disability Discrimination Act (DDA) D	Schemes comply with DDA	Ongoing	Asset Strategy Property Management	Request for proposal sent to 11 firms to undertake an audit on 10 sites

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		2.1.2.3 Support relevant capital program implementation in line with agreed service standards and funding strategies <b>D</b>	Schemes comply with DDA	Ongoing	City Assets & Environment	Ongoing compliance with DDA achieved wherever possible.
2.1 Design our City so that it is usable by people of all ages and abilities						
2.1.3	Provide innovative and accessible digital tools for a diverse community	2.1.3.1 Implement maintenance projects on Council owned websites and digital platforms to ensure legal compliance with Web Content Accessibility Guidelines (WCAG) <b>D</b>	Website complies with best practice	Ongoing	City Identity	In Q3 approx 20 recommendations of the Web Accessibility Audit were actioned which had an impact on the overall website accessibility score. Prioritisation of the remaining recommendations has commenced, with implementation continuing in Q4.
2.2 Improve public transport to and from Parramatta CBD, our local centres, neighbourhoods and the greater Sydney region						
2.2.1	★ Ensure the delivery of Stage 1 of Parramatta Light Rail meets the needs of the City of Parramatta	2.2.1.1 Work in partnership with the State Government to inform the planning and delivery of Stage 1 Parramatta Light Rail, to meet the needs of the City of Parramatta particularly with respect to pedestrian outcomes <b>D</b>	Advice provided	Ongoing	City Strategy	Following the award of the construction contracts for Stage 1 Parramatta Light Rail, Council staff are beginning to work with the contractors on the detailed design & delivery of the project.



Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
2.2.2	★ Work in partnership with the State Government to plan for the delivery of Stage 2 of Parramatta Light Rail	2.2.2.1 Provide strategic advice to Transport for NSW to inform the planning and delivery of Stage 2 Parramatta Light Rail P	Advice provided	Ongoing	City Strategy	Council staff continue to provide advice to Transport for NSW for Stage 2 Parramatta Light Rail as they work on developing the project to seek an investment decision from the NSW Government.
2.2.3	★ Advocate to State Government for the completion of significant transport infrastructure	2.2.3.1 Plan, research and coordinate responses to future State Government transport projects to improve public transport connection and services to the City of Parramatta (Metro West, Light Rail, local bus services) A	Submission provided	Ongoing		Council continues to liaise with Sydney Metro West & Parramatta Light Rail, particularly concerning integration with other transport networks & with walking & cycling. Council also continues to advocate for improved bus service with Transport for New South Wales.
		2.2.3.2 Undertake economic research to inform the City's advocacy position on proposed rail infrastructure improvements D	Research completed and applied to advocacy work	Ongoing	City Economy	Council has begun meeting with internal & external stakeholders to develop the advocacy campaign for the Central City Rail Report.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status	
2.3 Make our City more enjoyable and safe for walking and cycling							
2.3.1	Improve walking and cycling connections between the Parramatta CBD, the Greater Parramatta precincts, Sydney Olympic Park, Parramatta River and the surrounding area CP4	2.3.1.1	Implement Council's Parramatta Ways Walking Strategy to improve walkability across Parramatta through a network of green streets, parks and open space and connections to local centers <span style="color: blue;">D</span>	Schemes underway, progress reported to Council  Walking indicators	Annually  Increase	City Strategy	A funding offer has been received from the Metro Greenspace program for a Parramatta River focused Masterplan, helping deliver a key priority within the Parramatta Ways Walking Strategy.
		2.3.1.2	Investigate and prioritise the delivery of integrated walkability outcomes around the Parramatta Light Rail <span style="color: red;">★</span>	Audit completed and informing capital program	December 2019		The walking network audit is complete. Further audit locations have been identified, & a consultant engaged to complete by July 2019.
		2.3.1.4	Implement the priority actions from Council's CBD Pedestrian Strategy to provide safe, accessible and simple CBD pedestrian journeys <span style="color: blue;">D</span>	Projects underway, reported to Council	Quarterly		Work continues to implement the actions from the Strategy, with a focus on pedestrian access & communication during construction, particularly around Parramatta Square & the Parramatta Transport Interchange.
		2.3.1.5	Implement the priorities of Council's Bike Plan <span style="color: blue;">D</span>	Projects reported to Council  Cycling indicators	Quarterly		Work continues on implementing the priority actions from the Bike Plan, including completing the Parramatta Valley Cycleway along the Parramatta River.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
2.4 Provide and upgrade roads and improve safety for all road users						
2.4.1	★ Improve transport infrastructure and implement the priority schemes from the City's Integrated Transport Plan and Capital Works Program	2.4.1.1 Continue to work with State Government Agencies on traffic related projects such a Parramatta Light Rail to manage local traffic and ensure network efficiency and safety P	Transport advice provided Traffic schemes completed	Ongoing	Development & Traffic Services	<p>Council has continued to work with various agencies on; the closure of Darcy Street, Parramatta; Stationlink in Epping; Westmead Hospital car park intersection upgrade; &amp; Parramatta Light Rail.</p> <p>Q3 saw the continuation of Station Link, the Darcy Street closure, Westmead Hospital car park intersection upgrade, &amp; construction on the Great Western Highway in the CBD.</p> <p>Traffic signals on Pennant Hills Road &amp; Westminster Avenue were completed.</p> <p>Council staff also met with Geoff Lee MP, the Lord Mayor &amp; local residents for a meeting regarding loss of parking in North Parramatta associated with Parramatta Light Rail &amp; has extended the Resident Parking Scheme in this area.</p>
		2.4.1.2 Build capacity to improve road safety and strengthen relationships with the Police and community to promote, educate and address local road safety P	Number of Injuries & collisions	Decrease		<p>Installation has commenced of 856 'Look Out Before You Step Out' footpath stencils; 112 free vouchers for child car seat checks were issued, the Regulatory Services presentation to schools was promoted, seasonal 'Hold My Hand' signs for events &amp; near water parks were installed; participated in a road safety workshop aimed at the local Indian community; &amp; developed brochures for frequently asked questions regarding traffic issues.</p>

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		2.4.1.3 Investigate traffic and parking management scheme options in local areas to improve traffic flow and impacts on residents D	Investigations completed and schemes considered by Traffic Committee (PTC)	Ongoing	Development & Traffic Services	There were 27 items considered at Parramatta Traffic Committee & the Traffic Engineering Advisory Group in this quarter. The items approved included traffic calming in Huxley Drive, Winston Hills & Caloola Road, Constitution Hill; a pedestrian refuge island in Fitzwilliam Road, Old Toongabbie; a Vehicle Activated sign in Wentworth Street, Clyde; continuous footpath treatment in Phillip Street, Parramatta; & traffic and parking changes in Oakes Road & Carmen Drive, Carlingford. A review of all roundabouts in the LGA was also undertaken.
2.4.2	Efficiently maintain City transport infrastructure	2.4.2.1 Continue to deliver Council's street signage program (New Council Implementation Fund) D	Program delivered	June 2020		The program has progressed quicker than expected & is expected to be completed by 31 December 2019.
2.5 Manage traffic congestion and access to parking						
2.5.1	Provision of strategic transport planning and management	2.5.1.1 Develop an Integrated Transport Plan for the Parramatta CBD D	Transport Plan endorsed by Council	June 2019	City Strategy	The Integrated Transport Plan is progressing with a draft due for consideration in 2019.
2.5.2	Provision of strategic parking management	2.5.2.1 Finalise and implement priority actions from the Parramatta CBD Public Car Parking Strategy D	Parking strategy endorsed by Council, actions reported quarterly  Parking occupancy data/spaces	June 2019		Work on the draft CBD Car Parking Strategy continues & a draft for consultation is expected to be available in 2019.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
2.5.3	Provide effective parking management and regulatory functions, focusing on CBD, local centers, entertainment and education hubs and residential hotspots	2.5.3.1 Work with Sydney Olympic Park Authority (SOPA) to minimise the impact on communities from unlawful activities P	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend  Reducing trend	Regulatory Services	Parking patrols in the Newington & Wentworth Point areas were conducted during major events held in SOPA. We are liaising with Traffic & Transport on a scheme in Newington for Residents during major events in SOPA with patrols introduced after consultation & implementation occurs. Owner education is being done for residents regarding cats being prohibited in Wildlife Protection Areas within SOPA land that borders Council land
2.5.4	★ Provide effective parking management and regulatory functions, focusing on CBD, local centers, entertainment and education hubs and residential hotspots	2.5.4.1 Work with large housing strata community groups to improve parking on private roads P	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend  Reducing trend		Council continues to patrol areas under private agreements in the Newington & Wentworth Point areas. An application in a large housing estate in the Rydalmere area is currently being processed
		2.5.4.2 Monitor and improve parking compliance in the CBD, and suburban local centers D	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend  Reducing trend		Daily patrols for all major CBD's including Parramatta, Epping & Westmead are conducted.  Intermittent foot patrols in the smaller CBD's of Northmead, Granville, Harris Park & Ermington are conducted. A minimum of 1-3 mobile patrols respond on a daily basis to complaints made about parking in the outer (suburban) areas.  Q3 saw an increase in both parking complaints received & a 3% increase in timed related infringement notices
		2.5.4.3 Monitor and improve building site compliance and impacts in residential hotspots (high growth areas, development sites) D	Number of complaints received  Number of Penalty Infringement Notices	Decreasing trend  Reducing trend		Proactive AM & PM patrols were conducted in the Epping, Wentworth Point & Carlingford areas to ensure compliance with DA conditions with particular focus on pedestrian safety, sediment controls & hours of operation.  Rangers also respond to complaints lodged by members of the public & building site within their normal allocated area (outside of above scheduled patrol areas).

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		2.5.4.4 Provide School Safety Monitoring, Education and Compliance improvement programs D	Number of school safety patrols Number of safety awareness programs offered to all Primary Schools	According to schedule	Regulatory Services	5 schools responded to Council and invited the Road Safety officer to attend to present our 'School Safety - Keeping your Kids Safe at School' presentation. 196 patrols were conducted consisting of proactive AM & PM patrols as well as ones responding to complaints raised by parents & members of the public.
		2.5.4.5 Review disability parking controls in CBD D	Turnover of vehicles in Mobility Parking Scheme spaces	Improve		Q3 resulted in 1948 Mobility Permit Schemes permits being checked for validity during normal patrols. This is down from Q2 as is a direct result of less cars in the CBD due to the end of the holiday period in January.
2.5.5	★ Provide effective parking management and regulatory functions, focusing on CBD, local centers, entertainment and education hubs and residential hotspots	2.5.5.1 Advocate and provide additional commuter car parking in North Rocks Ward to reduce the on-street parking impacts for local residents A D	Additional shopper parking scheme completed in Carmen Drive	June 2020	Development & Traffic Services	The state government has allocated \$788,000 in 2018/19 for the planning & design of the proposed commuter car park near Carmen Drive. Council has obtained plans for on & off-street parking associated with the North West Metro & will be monitoring the impact on the Parramatta LGA once the metro starts operating in May 2019.
		2.5.5.2 Investigate and provide traffic calming at hotspot locations including Caloola Road Reserve and Briens Road D	Caloola scheme delivered Briens scheme designed Briens scheme constructed	June 2019 June 2020 June 2021		The plans for Caloola Road have been approved by Council following consultation & Parramatta Traffic Committee input. The detail design for the project is nearing completion. It is intended to undertake construction in Q4. A concept plan for the pedestrian treatment at Briens Road, has been approved. It is intended to undertake construction in 2019/20.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		2.5.5.3 Implement a Web/Phone App to promote safe parking around primary schools D	Number of users	Increasing	Regulatory Services	Data not available this quarter, will be provided in Q4.

# GREEN - Service Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Open space &amp; natural area assets and facilities meet community expectations &amp; legislative requirements</i>						
Open space & natural area management (bushland, waterways, open spaces, parks)	Satisfaction in the Integrated Open Space Services (IOSS) Benchmarking Survey  TARGET >> Sustain 80% satisfaction (Integrated Open Space Services (IOSS) Benchmarking Survey)	City Operations	Report Annual			This survey is undertaken in Q3 & is an annual measure.
	Responsiveness of Council's Public Tree Maintenance Program  TARGET >> Implement 85% of the annual Public Tree Proactive Maintenance Program		85%	85%	50%	
	Number of street trees planted  TARGET >> Sustain number of trees planted based on same quarter last year	City Assets & Environment	50	40	70	Programs are tracking well, the Parks Improvement Program was completed & the natural resource program is in line with contract milestones.
<i>Outcome: Environmental sustainability initiatives delivered in accordance with community priorities and expectations</i>						
Environmental and sustainability programs and educational activities	Volunteers supporting environment programs  TARGET >> Sustain number of volunteers participating	City Assets & Environment	250	254	280	Bushcare volunteer numbers increased by 26 people since December 2018.



Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
	<p>Tonnes of carbon emissions generated by Council operations</p> <p>TARGET &gt;&gt; Decreasing trend on previous year with carbon neutrality by 2020</p>	City Assets & Environment	Report Annually			<p>Council has joined 17 other NSW councils to sign a landmark agreement that will result in approximately 25% of council's retail electricity being supplied by a renewable (solar) energy generator from 1 July 2019.</p> <p>Council continues to provide energy efficiency upgrades to existing built assets &amp; plans to double its own solar power generation capacity by mid 2019, with the expansion of the Rydalmere Operations Centre (ROC) solar photovoltaic system.</p> <p>Works on the ROC solar expansion project will commence in late April. Council has commenced an emissions inventory to more accurately understand which Council assets should be prioritised to reduce carbon emissions. This is expected to be completed by July 2019.</p>
Outcome: Clean and usable public spaces, community facilities, business /local centres and local amenities						
Cleansing and graffiti removal	<p>Satisfaction with cleanliness of streets &amp; parks resulting from Council's cleansing services</p> <p>TARGET &gt;&gt; Sustain satisfaction with cleanliness of streets and parks (Annual Survey) 80% for parks 76% for streets</p>	City Operations	Report Annual			Reported in Q2.
	<p>Satisfaction with maintenance of sporting fields</p> <p>TARGET &gt;&gt; Sustain 80% satisfaction (Integrated Open Space Services (IOSS) Benchmarking Survey)</p>		Report Annual			This survey is undertaken in Q3 & is an annual measure.
	<p>Satisfaction with cleanliness of local centres</p> <p>TARGET &gt;&gt; Increase satisfaction with cleanliness</p>		Report Annual			This survey is undertaken in Q4 & is an annual measure.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: High standard of design and delivery of community assets to create vibrant and attractive places to work, shop and interact</i>						
Civil Engineering, Surveying, Landscape Architecture and Project Management services	Delivery of Council's Footpath, Kerb & Gutter Construction and Replacement Programs  TARGET >> Implement 100% of the annual Footpath, Kerb & Gutter Construction and Replacement programs, reported quarterly	City Assets & Environment	>95%	>95%	>95%	Capital projects for civil assets are generally completed within time and budget to a satisfactory standard (> than 95% target).
<i>Outcome: High quality, efficient and reliable domestic and commercial waste services managed in a sustainable way</i>						
Management of domestic and commercial waste services	Satisfaction with domestic waste collection services  TARGET >> Sustain 85% Satisfied and Very Satisfied	City Assets & Environment	N/A	3.95/5	3.95/5	The 2018 Community Satisfaction Survey ranked the provision of waste services at 3.95 out of a possible 5. This result shows that the community are very satisfied with the current level of waste services.
	Waste diverted from landfill  TARGET >> Sustain 70% of waste diverted from landfill in short term increasing to 85% by 2038		69%	67%	56%	State Government's legislative changes made on 26 October 2018 regarding the permissible use of soil compost that is derived from processing the contents of each garbage bin has impacted the Q3 diversion target. The target will not be met until the issue is resolved over the next 12 months.
	Responsiveness to waste related Service Requests  TARGET >> 80% of waste related SR's resolved within the required time frame		91%	87%	80%	In the year to date, 86% of waste related service requests have been resolved within the agreed service level agreement. In Q3, Council's contractor SUEZ had some technical issues with closing off the service requests after completion. This issue has since been resolved.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: Fire safety, swimming pool safety, building compliance, health safety, food outlets safety and protection of the natural environment from all forms of pollution						
Environmental & Public Health Protection & Compliance	Registered/known food outlets inspection program, with non-compliance follow up inspections to ensure compliance is achieved.  Number of NSW Health requests completed 1. high risk premises 2. medium risk premises 3. low risk premises  TARGET >> 100% of annual inspection program 100% of inspection requests from NSW Health Report total follow up inspections	Regulatory Services	Report Annual			High Risk = 475 Medium/Low Risk = 115
	Registered cooling towers inspection program, with non-compliance follow up inspections to ensure compliance is achieved  TARGET >> 100% of annual inspection program Report total follow up inspections		Report Annual			25% - 44 Towers 0% Follow up inspections

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status	
	Registered swimming pool inspection program, with non-compliance follow up inspections to ensure compliance is achieved  TARGET >> 100% of annual inspection program Report total follow up inspections	Regulatory Services				Report Annual	34 Inspection reports
	Skin penetration premises (Hairdressing Salons, Tattoo Parlours, Beauty Therapy premises etc.) inspection program, with non-compliance follow up inspections to ensure compliance is achieved  TARGET >> 100% of annual inspection program Report total follow up inspections					Report Annual	11% - 23 Inspections 4 follow up inspections
	Environmental Audits completed for Commercial/Industrial Premises to ensure that measures are in place to ensure no pollution incidents occur.  TARGET >> 100% of all commercial and industrial sites inspected bi-annually Report number of infringements Report total follow up inspections					Report Annual	0 Environmental Audits completed

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: Improved quality of life by managing the impact of building activities, illegal dumping, unlawful use of public spaces and responsible companion animal ownership within local communities						
Ranger Services	Inspection of development sites related to building compliance, safety and parking  TARGET >> 1. Report total development sites Inspected 2. Declining trend in the number of PINS and Notices issued	Regulatory Services	Report Annual			646 sites inspected 28 PINS issued
	Satisfaction with management of parking  TARGET >> Increasing		Report Annual			Data not available from provider, update to be provided upon completion in Q4.
	Companion animal management through de-sexing, micro chipping and registration. Management of lost companion animals through returning or rehoming  TARGET >> Report total animals 1. De-Sexed 2. Micro-Chipped 3. Registered 4. Returned to owners and or re-homed		Report Annual			Data not available from provider.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Certification Services to provide quality and safety of the built environment in accordance with legislation and standards (Building Code of Australia)</i>						
Certification Services	Number of Building Certificate Applications received  TARGET >> Declining trend in building certificates	Regulatory Services				Report Annual  29 BC's received, this figure can fluctuate and is based on unlawful work which require a certificate to legalise the work.
<i>Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities</i>						
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of actions in the Environmental Sustainability Strategy  TARGET >> Complete 100% of actions allocated for the financial year.	City Strategy				Report Annual  This will be reported annually. The most recent annual report can be located in full on Council's website.

# GREEN – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
3.1 Protect and enhance our natural environment						
3.1.1	★ Implement and report the priority actions from Environmental Sustainability Strategy	3.1.1.1 Continue to review, update and prepare annual implementation plans <b>D</b>	Progress reported	Annually	City Strategy	The Environmental Sustainability Strategy priority goals are being aligned with the development of Council's new Local Strategic Planning Statement & Local Environmental Plan & Development Control Plan harmonisation projects.
		3.1.1.2 Expand and deliver a Bushland Program, as identified by the Capital Works Program to improve vegetation conditions <b>D</b>	Program expanded	Ongoing	City Assets & Environment	Bushland regeneration contracts on track
		3.1.1.3 Develop and deliver management plans for bushland areas across the Local Government Area covering fire hazard <b>D</b>	Management Plans endorsed by Executive Team	Ongoing		Draft Bushfire Prone Land Map completed. Scheduled for Council consideration.
		3.1.1.4 Manage certain species and ecological communities to comply with legislation <b>D</b>	Compliance with legislation	Ongoing		New Biodiversity Planning Officer position approved to ensure compliance with new legislation.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		3.1.1.5 Review and deliver the Council's biodiversity strategy  Life in our City, establishing new targets for the Local Government Area D	Strategy reviewed and endorsed by Council	June 2020/21	City Strategy	This will be reported on in Year Three
3.2 Improve our River and waterways						
3.2.1	Implement waterways master plans for estuary, river and creek preservation	3.2.1.1 Deliver the Natural Waterways Program D	Program delivered	Ongoing	City Assets & Environment	Works commenced on a number of creek bank repairs including at Terrys Creek, Epping & Robin Hood Reserve, Northmead.
3.2.2	Make Parramatta river swimmable again	3.2.2.1 Continue to monitor water quality at Lake Parramatta swimming site, develop and implement an Integrated Water Plan for the City of Parramatta (updating the Rivers of Opportunity Strategy 2002) to improve water quality, flooding and water efficiency and continue working with the Parramatta River Catchment Group (PRCG) to deliver the Parramatta River Masterplan D	Integrated Water Plan endorsed by Council  PRCG membership/participation	June 2021 Sustain	City Strategy	Three additional components of the Integrated Water Plan have been completed: <ul style="list-style-type: none"> <li>• community water efficiency,</li> <li>• water quality &amp;</li> <li>• corporate water efficiency options studies.</li> </ul>



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
3.3 Keep our City clean						
3.3.1	Reducing the volume of litter in our city	3.3.1.1 Continue public place litter education and recycling programs and the strategic use of street sweeping, gross pollutant traps and enforcement that targets hotspots D	Programs delivered Volume of litter	Ongoing  Reduce by 40% by 2020	City Assets & Environment	Council staff are working with waste collection contractors SUEZ & The Bower to provide recycling & reuse education sessions & workshops to residents & schools. Staff & contractors continue to provide cleaning of streets, public places & waterways and an internal working group has been established to combat illegal dumping & litter hotspots including abandoned shopping trolleys. A baseline litter study will be completed by April 2019.
		3.3.1.2 Review local centers cleansing programs to incorporate LGA boundary changes and community need	Cleansing programs review	June 2019	City Operations	The amenities review has been completed & recruitment will commence in the 4th quarter.
3.3.2	Improve the City's waste management service to increase satisfaction, waste recovery and diversion from landfill	3.3.2.1 Continue to implement the outcomes of the 2017 Building Service Excellence Project (BSEC) related to waste management D	Actions completed, then ongoing	July 2018	City Assets & Environment	Actions completed, with continuous improvements being identified & implemented annually.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		3.3.2.2 Report back to Council on the progress of the new Waste Collection contract and community satisfaction after the first 12 months, including curbside Clean-up <b>D</b>	Report considered by Council	November 2018	City Assets & Environment	The new consolidated waste collection contract has been operational for 15 months with high community satisfaction reported despite some challenges on commencement.  Council staff continue to work with the contractor to address the large quantity of new high density multi-unit dwellings seeking to commence waste & recycling services, particularly around Carlingford, Epping, Northmead, Parramatta & Wentworth Point.  A report on the performance of the new waste contract will be tabled with Council in June 2019.
		3.3.2.3 Establish an internal cross-functional working group that addresses the issue of illegal dumping, including shopping trolleys <b>D</b>	Report on strategy considered by Council  Report on implementation	May 2018 report on strategy  November 2018		Action completed. The internal working group continues to meet bi-monthly to progress priority actions. A program targeting three multi-unit illegal dumping hotspots commenced in April using a range of observational, educational & enforcement approaches.
3.4 Provide green spaces for recreation, relaxation and enjoyment						
3.4.1	Protect, enhance and increase our parks and green spaces to make them a community feature	3.4.1.1 Implement a formal partnership with NSW Department of Education, to expand community access to open space <b>P</b>	Formal partnership established  Access to open space	Increase	City Strategy	The Department of Education recently formed a new team tasked with working to implement shared use arrangements for school assets. Council staff are working with this team to realise more shared use arrangements between Council & the Department of Education.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		3.4.1.2 Promote the use of shared green space through delivering community education and engagement activities <span style="color: blue;">D</span>	Education and engagement activities delivered	Ongoing	City Assets & Environment	4 events have been held in 2019 to promote our parks & natural areas : <ul style="list-style-type: none"> <li>• Bushcare Kayaking Activity</li> <li>• Snake Education &amp; Understanding Workshop</li> <li>• Frog Education Walk</li> <li>• Introduction to Bushcare Workshop</li> </ul>
		3.4.1.3 Implement formal play spaces strategy <span style="color: blue;">D</span>	Place Space strategies endorsed	Ongoing		Development of playground chapter in the draft Social Infrastructure Strategy.
3.4.2	★ Increase the City's tree canopy to create shade and improve amenity	3.4.2.1 Deliver the City of Trees planting program, prioritising street tree planting along cycle ways and the Parramatta Ways walking network (with more diverse street tree species to withstand pests, disease and the changing climate) and plant tube stock in Council reserves <span style="color: blue;">D</span>	Planting program delivered	Ongoing		Contract for street tree planting awarded & tree replacements commenced in Newington.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		3.4.2.2 Develop an Urban Forest Plan, incorporating protection of trees on private and public land, increased tree diversity and a program of works for priority tree planting locations to meet Councils urban forest canopy cover target. <b>D</b>	Urban Forest Plan endorsed by Council  Increase canopy	June 2020 40% (on 2016) by 2050	City Strategy	Assessment is underway to identify green infrastructure opportunities within strategic planning activities. Canopy maps have been completed by suburb, private land & streets across the Local Government Area.
3.5 Prepare for and lessen the impacts of extreme weather events						
3.5.1	Maintain effective partnerships with the emergency services and other alliances in support of community safety	3.5.1.1 Participate in the Local Emergency Management Committee to oversee the Local Emergency Management plan to manage local emergencies <b>P</b>	Number of meetings attended  Emergency Plans reviewed and maintained	Ongoing	City Operations	The committee has convened 6 times ensuring that the plan is up to date and current.
3.5.2	Provide flood management and resilience planning activities	3.5.2.1 Launch the Flood Information System Hub (FISH), including a public warning service and access to river and rain gauge information and deliver the Flood Smart community engagement program to support roll out <b>D</b>	FISH launched  Program of engagement activities	November 2018	City Strategy	Further FloodSmart warning system improvements have been identified to increase system efficiency & ease of use. Additional flood & water level gauges (sensors) are being installed in priority waterways where Council does not currently have any data.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
3.5.3	Improve livability by cooling the City and protecting people and communities from heat stress	3.5.3.1 Undertake activities to reduce urban heat and cool the City by updating required policies, developing a Resilience Plan and supporting the implementation of local cool infrastructure <b>D</b>	Activities delivered	Ongoing	City Strategy	CBD urban heat development controls are in final stages of completion. Input has been provided to Western Sydney Regional Organisation of Councils for the development of urban heat controls for Western Sydney. Phillip Street Microclimate study has been completed.
3.6 Promote energy and water efficiency, renewable energy sources, and reduced emissions and waste						
3.6.1	Provide leadership in sustainability best practice for Council's operations	3.6.1.1 Ensure that all aspects of Council's fleet management (Plant and vehicles): procurement, disposal, repair, emissions and maintenance systems are considered best practice <b>D</b>	Independent review of Council practice	Annual review	City Operations	This is reported annually.
3.6.2	★ Increase waste diversion from landfill and reduce resource consumption	3.6.2.1 Revise and deliver Waste Avoidance & Resource Recovery (WARR) Strategy to 2021, to address public domain litter, illegal dumping and future technology <b>D</b>	WAAR Strategy reviewed and endorsed by Executive Team	Ongoing	City Operations	A draft Strategy has been prepared for staff review. A report to Council seeking public exhibition of the draft is expected in early May 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		3.6.2.2 Investigate waste-to-energy, bio- digestion/ gasification and alternative system to divert food organics/ nappy from general waste bins <b>D</b>	Investigation completed and considered by Executive Team	June 2020	City Operations	State government legislative changes relating to the application of the resulting soil compost to mine site rehabilitation & broad acre agriculture has impacted Council's current waste processing contract for household garbage. Council's overall landfill diversion rates over the next 12 months will be impacted until further research is conducted. Investigations are underway to increase the diversion potential through alternate & new technology applications.
		3.6.2.3 Work with business and industry to reduce plastics and packaging including plastic bag bans <b>P</b>	Partnership agreements established	Ongoing		Council has received a NSW EPA Bin Trim grant to work with over 500 businesses during the next 18 months to reduce waste to landfill & to minimise single use non-recyclable packaging. In the year to date 330 small to medium businesses have been audited & action plans put in place.
3.6.3	Reduce energy, carbon emissions, water consumption, increase renewable energy production and increase waste diversion from landfill	3.6.3.1 Develop a high performance buildings policy/guide for new and existing Council buildings and facilities <b>D</b>	Building policy and guidelines endorsed by Executive Team	June 2019		Scoping of this project has commenced with a draft Policy/guide expected by June 2019.
3.6.4	Reducing energy and carbon emissions and increase renewable energy	3.6.4.1 Deliver energy efficiency upgrades and implement renewable energy opportunities in Council buildings and facilities <b>D</b>	Reduced Council energy and emissions	Decreasing trend		Energy assessments at 4 community centres & 2 libraries commenced in March 2019. The assessments will focus on energy efficiency upgrade opportunities covering lighting, heating/cooling & appliances in use.  A contract has been issued to supply & install an additional 100kW solar power capacity at Council's Rydalmere Operations Centre. Works are expected to occur during late April - early May 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
3.6.5	Improve water efficiency of our parks, and council buildings	3.6.5.1 Deliver water efficiency upgrades (irrigation, stormwater harvesting/ rainwater collection and reuse and other equipment) <b>D</b>	Reduced Council water consumption	Decreasing trend	City Operations	<p>Irrigation controllers at 9 parks/sporting fields have been upgraded to improve water use efficiency during this quarter.</p> <p>A feasibility study has commenced at Ollie Webb Reserve &amp; Jones Park Parramatta to investigate stormwater harvesting, storage, treatment &amp; reuse for sports field irrigation.</p> <p>15 real-time water meters are planned for installation on Council parks in order to closely monitor potential leaks &amp; patterns of water usage.</p>
3.6.6	Reducing energy and carbon emissions and increase renewable energy	3.6.6.1 Prepare for Carbon Neutral certification (National Carbon Off-set Standard) for Council operations <b>D</b>	TBC	Submission completed		Not due to commence this year
3.6.7	Reduce energy consumption, increase renewable energy and reduce potable water consumption (in local government area)	3.6.7.1 Develop and deliver a Community Energy Plan which incorporates the consideration of energy saving initiatives such as solar in the City's upcoming major projects <b>D</b>	Energy Plan endorsed by Council	TBC	City Strategy	Not due to commence this year

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		3.6.7.2 Complete phase 2 and prepare business case to seek funding for phase 3 of the Light Years Ahead (LED Street Light replacement program) D	Phase 2 program completed Phase 3 business case considered by Executive Team	August 2019 August 2020	City Strategy	Approximately 82% of LED lights have been installed to date. The remaining lights are expected to be completed by June 2019. Council is currently awaiting a quote from Endeavour to change an additional 192 high wattage lights to LED as part of the Phase 2 program.
3.6.8	Promote community gardens to encourage sustainability and use of open spaces	3.6.8.1 Review the draft Community Gardens Policy in response to Social Infrastructure Strategy and feedback from users and seek funding through Better Neighborhoods Program and other funding sources	Community gardens operating	Increase	City Assets & Environment	Draft Social Infrastructure Strategy community garden component completed.



# WELCOMING - Services and Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: Greater community capabilities to improve well-being and enhance services to meet the community's needs						
Funding and support for community projects and social enterprises	Implementation of Council's Stretch Reconciliation Action Plan  TARGET >> Programs, projects and services identified for the first two years of the plan are achieved.	Social & Community Services	95%	85%	95%	All actions are back on track and/or in progress.
Outcome: Access to professionally serviced venues for performance presentations and for business and community events						
Riverside Theatres Venues	Overall utilisation of venues - number of performances/events and attendances  TARGET >> Maintain based on previous year	Riverside Theatre	513 / 52698	603 / 40431	436 / 33981	The number of events and attendance were down from the same period as the previous year by 7% and 15% respectively. Q3 activities are reduced each year due to the annual festival & holiday season.
	Satisfaction with the provision of Riverside Theatre venues  TARGET >> Maintain satisfaction levels compared to last year		Report Annual	No customer survey taken this quarter		

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: A year-round stage and screen presentation program for the general public, schools and special interest groups</i>						
Riverside Presentations	Attendance and number of performances/events  TARGET >> Maintain based on previous year	Riverside Theatre	144 / 24039	208 / 10917	267 / 11159	The number of activities and attendances exceeded Q3 in the previous year mainly due to increased activity in the January Festival period & with additional associated Exhibitions. Also Education activities commenced earlier in this period than the previous year.
<i>Outcome: Local production of performances and increased opportunity for local artists</i>						
National Theatre of Parramatta	Attendance and number of performances and events locally produced  TARGET >> Increase attendance based on same quarter last year	Riverside Theatre	23 / 1603	64 / 1189	57 / 1091	National Theatre of Parramatta produced the premier season of "Grounded" in Q3 with a 15% increase in audience from the previous year's production "Flight Path". The number of activities for the National Theatre of Parramatta were similar to the previous year & included "Page to Stage" for playwrights & other production development projects.
<i>Outcome: Access to studio venues and facilities for rehearsals, teaching, skill acquisition and the development and workshopping of new work for performance</i>						
Workshop and Rehearsal Venue (Studio 404)	Number of days utilised, and number of user groups  TARGET >> Maintain based on previous year	Riverside Theatre	15 / 226	21 / 269	73 / 539	Studio 404 was relocated to Parramatta Town Hall for an interim period while suitable replacement rehearsal studios are established. Activities were provided for Riverside Presentations, National Theatre of Parramatta and FORM Dance Projects for 2019 production purposes.
<i>Outcome: Provision of a year round program of workshops and performance with - and for - people with disability</i>						
Performance and Disability Program (Beyond the Square)	Attendance and number of workshops, performances/events  TARGET >> Increase on previous year	Riverside Theatre	55 / 946	40 / 1405	43 / 874	There were 43 performing arts workshops in Q3 including a development program for actor Gerard O'Dwyer conducted by Director, Anne-Louise Rentell. The numbers attending the workshop program were commensurate with Q3 in the previous year.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: <i>Community is proud of the opportunities to experience arts and culture</i>						
Arts & Culture program development and delivery	Art and cultural programs expanded  TARGET >> Increase on same quarter previous year	City Experience	N/A	N/A	50%	<p>Council launched Parramatta Artists' Studios Rydalmere, providing 6 studios to artists. This addresses an action 3.11 in the Cultural Plan to trial an expansion of studio opportunities outside of the CBD to cater for growth areas. Parramatta Artists' Studios also partnered with the Sydney Design Festival, Art Month Sydney and Parramasala to present unique arts and cultural programs.</p> <p>An expanded Open House weekend festival celebrating Parramatta's cultural heritage to be delivered as part of the annual Foundation Day program in November 2019 is being planned.</p> <p>Design development for the Arthur Phillip commemorative public artwork has commenced to be delivered as part of the Parramatta Quay &amp; ferry wharf upgrade in 2020</p> <p>Interactive street art mural using augmented reality technology by Western Sydney street artist Inovis has been installed in Rivoli Lane in the Parramatta CBD celebrating &amp; showcasing the stories on young women in Western Sydney.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Opportunities for the community to participate, celebrate and commemorate in the civic, heritage and cultural life of the City</i>						
Events & Festivals	Benefits (audience growth, economic, media) of Council Events & Festivals program  TARGET >> Sustain, compared to previous events	City Experience	112,000	116,000	32% decrease in event attendance due to extreme weather	<p>Attendance at Council's Events &amp; Festivals program continued to be impacted by extreme weather events. The Australia Day event was down from 70,000 in 2018 to 35,000 attendees due to the extreme heat). To mark the 70<sup>th</sup> Anniversary of Australian Citizenship, Council delivered Australia's largest Australia Day Citizenship Ceremony conferring over 1,400 new Australians. The event attracted significant media coverage &amp; excellent feedback from attendees and event stakeholders.</p> <p>2019 Sydney Festival Parramatta program took place and included, a world premiere 'Shanghai Mimi' at Riverside Theatres to an audience of over 9,000. The Tropfest 2019 film festival on 9 February 2019 in Parramatta Park had an audience of over 10,000 despite almost being cancelled due to a severe storm the evening before damaging and being relocated in an alternate location in Parramatta Park.</p> <p>The 2019 Parramasala Festival was delivered in Prince Alfred Square in March. The festival showcased &amp; celebrating over 30 cultures. Heavy rains over the festival weekend meant some elements were cancelled &amp; attendance was severely impacted.</p>
<i>Outcome: Tourism delivers local economic, cultural and social benefits and visitor services enhance the perception of Parramatta as a place people want to visit</i>						
Tourism Development & Visitor Services	Visits at key destinations and tourist attractions  TARGET >> Increase in visits based on previous year	City Experience	Report Annual			<p>The public exhibition of the draft Destination Management Plan has closed. Feedback is being collated and will be presented to Council for endorsement in Q4.</p> <p>The "Experience Parramatta" public program calendar offering a variety of cultural tours &amp; activities continues to be popular, especially the newly created Aboriginal Cultural Walking Tour, Warami Mittigar, delivered by Darug tour guides.</p> <p>The introduction of the 2019 Education Program calendar has resulted in more than 150 primary school students attending in Q3.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: Share and celebrate our cultural heritage assets and stories						
Cultural Heritage	<p>Satisfaction with Parramatta Heritage &amp; Visitor Information Centre services and programs</p> <p>TARGET &gt;&gt; Sustain, compared to previous years</p>	City Experience	90%	96%	97%	<p>Council's Cultural Heritage &amp; Tourism team has partnered with Parramatta Park Trust &amp; Darug elders to deliver a suite of cultural heritage experiences during the National Trust's 2019 Australian Heritage Festival in Q4.</p> <p>Staff presented at the 2019 LGNSW Tourism Conference on Niche Tourism experiences &amp; provided a case study on the partnership between Council &amp; Darug elders that been built on respect, resulting in the development of the Warami Mittigar Aboriginal cultural walk and delivered by Darug guides.</p> <p>The Research &amp; Collection Services team has commenced project managing the Archives, Research &amp; Collection Services (ARCS) website upgrade to improve functionality and accessibility of research features &amp; collections; sharing &amp; celebrating our cultural heritage assets and stories.</p>
Outcome: Position Parramatta as Sydney's Central City, making it a destination where people want to work, live and play, resulting in economic benefits, investment and community pride Positively influence perceptions to increase investment in the City, stimulating economic prosperity, education and employment opportunities for future generations Promote the City's heritage, culture and experiences to position Parramatta a destination of choice, driving visitation, resulting in improved perceptions, strong economy and community pride Engage the local community to increase pride in our city						
Market the City and Council's services, amenities and culture by digital and traditional platforms, branding, promotion and communication	<p>Perceptions of City</p> <p>TARGET &gt;&gt; Sustain positive perceptions</p>	City Identity	See Status			<p>The Discover Parramatta, Discover Your Backyard marketing campaign continued to promote Parramatta as a destination of choice for people to work, live &amp; play. Work continues to drive greater awareness of Discover Parramatta through printed collateral, designs for new hoardings, street banners &amp; event experiences and through greater collaboration with internal and external stakeholders.</p> <p>Council also commenced work with Western Sydney University to engage its students to explore ways to instill community pride &amp; change perceptions of the City. The campaign concept will be delivered in Q4.</p>
	<p>Number of day visitors to the Parramatta Local Government Area</p> <p>TARGET &gt;&gt; Increase the number of day visitors over previous year</p>		See Status			<p>The Discover Parramatta, Discover Your Backyard marketing campaign continued to be implemented through Q3 to drive visitation to Parramatta and its neighbourhoods. The outcomes of the campaign i.e. number of day visitors will not be measurable &amp; reported until Q4.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
	<p>Revenue expenditure from day visitors to the Parramatta Local Government Area</p> <p>TARGET &gt;&gt; Increase the amount of revenue expenditure over previous year</p>	City Identity	See Status			The Discover Parramatta, Discover Your Backyard marketing campaign continued to promote Parramatta as a destination of choice for people to work, live & play in Q3. Council implemented a monthly offers page on the Discover Parramatta website in March to highlight offers by local businesses in Parramatta & its neighbourhoods, with the aim to increase visitation and expenditure by visitors. As this initiative was implemented at the end of Q3, outcomes of the campaign, i.e. revenue expenditure from day visitors will not be measurable and reported on until Q4.
	<p>Contribution to an increase in Gross Regional Product through positioning Parramatta as Sydney's Central City</p> <p>TARGET &gt;&gt; Increase GRP over previous year</p>		3%	3%	3.8%	The Council's efforts in positioning the City, its services & offering continued in Q3. Growth continues to be very strong built off the back of construction with GRP up 3.8% from September 2017. There was a 1.06% increase from the previous quarter.
	<p>Number of visitors to and engagement with City Marketing Platforms</p> <p>TARGET &gt;&gt; Increase number of visitors to and engagement with City Marketing Platforms compared to same quarter previous year</p>		See Status			Council's digital marketing team are continuing to refine & update their analytics capabilities & in early Q3, were equipped with website user behaviour tracking & mapping tools. Insights into how users navigate to content & what they click on will provide clarity when making User Experience improvements such as layout & content updates. These insights will also contribute to plans to improve engagement with City Marketing Platforms. It is hoped that in Q4, a detailed roadmap will be available as a result of these insights.

# WELCOMING – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
4.1 Acknowledge the Darug peoples as the traditional custodians of this land and make Parramatta a leading City of Reconciliation						
4.1.1	Reduce inequality through a strong and respectful relationship with the Darug people and other Aboriginal and Torres Strait Islander communities	4.1.1.1 Implement, monitor and review the Stretch Reconciliation Action Plan (RAP) 2017-2020 <span style="color: blue;">D</span>	Completion of RAP Impact Measurement Questionnaire and Annual Report	Annually	Social & Community Services	<p>An innovative program has been piloted as part of the RAP - Parramatta Dialogues: a cultural dialogue program between First Nation people and migrants. A presentation on the program was made at the Welcoming Cities Symposium in Brisbane.</p> <p>Significant community engagement is about to commence to work with the Aboriginal community about detailed needs &amp; priorities for cultural infrastructure.</p> <p>Planning is underway for National Reconciliation Week (May-June).</p> <p>Dual language signage (English-Darug) project has progressed with the completion of trial sites in Boronia Park, Epping, &amp; the collation of feedback.</p> <p>The number of staff who have completed ATSI Cultural Awareness training during the RAP currently stands at 270. (target of 436 across the length of the RAP)</p>
4.2 Promote the growth of arts and culture and champion the role that culture plays in city-building						
4.2.1	Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 1: Always a Gathering Place	4.2.1.1 Commission artworks in diverse media across the public domain <span style="color: blue;">D</span>	Number of new public artworks	Increase	City Experience	The Arthur Phillip Public Artwork has progressed with the commencement of design integration between the design of Charles Street Square upgrade & the Public Artwork.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
4.2.2	Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 2: Diversity is Our Strength	4.2.2.1 Grow opportunities for our changing communities to come together to celebrate and commemorate <span style="color: blue;">D</span>	Programing across public spaces	Increase	City Experience	<p>Attendance at Events &amp; Festivals continued to be impacted by extreme weather events. The Australia Day event saw attendance down from 70,00 in 2018 to 35,000 in 2019 due to the extreme heat.</p> <p>To mark the 70th Anniversary of Australian Citizenship, Council delivered Australia's largest Australia Day Citizenship Ceremony conferring over 1,400 new Australians. The event attracted significant media coverage and excellent feedback from attendees &amp; event stakeholders.</p> <p>The 2019 Sydney Festival Parramatta program was delivered which included a world premiere 'Shanghai Mimi' presented at Riverside Theatres to an audience of over 9,000.</p> <p>The Tropfest 2019 film festival was delivered on 9 February in Parramatta Park to an audience of over 10,000 despite almost being cancelled due to a severe storm the evening before The event site was rebuilt within 24 hours in an alternate location in Parramatta Park ensuring that the festival could proceed.</p> <p>The 2019 Parramasala Festival was delivered in Prince Alfred Square from 15 to 17 March 2019 and showcased &amp; celebrated over 30 cultures. Heavy rains over meant some elements of the festival program were cancelled &amp; attendance was severely impacted. Council continued to deliver activation programming in Centenary Square that engaged local communities including the weekly Farmer's Markets; fundraising events by local Charity groups; promotional activations by Nescafe, Nova Entertainment, Pepsi Max &amp; Wise Employment; the Western Sydney University Student Fair as well as upgraded public domain furniture.</p>



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
4.2.3	Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017- 2022: Goal 3: Ideas and imagination are the heartbeat of our City	4.2.3.1 Deliver an expanded Parramatta Artists' Studios residency program through the CBD Studios and Satellite Studio project D	Residential program utilisation	CBD Studio program fully subscribed  Satellite Studio Operating	City Experience	The new satellite Parramatta Artists' Studios at Rydalmere was launched in March. All 19 studios, at both Parramatta & Rydalmere sites, are fully subscribed & studio artists are operational.  An Aboriginal & Torres Strait Islander Arts Law workshop with respected Aboriginal Lawyer Terri Janke (a partnership with the CCB unit) & the 'Long Table' workshop & performance event presented as part of Sydney Design Festival (MAAS) & Art Month Sydney. Audiences for both events were at capacity.
		4.2.3.2 Support the growth of our creative communities through increased access to creative spaces and programs D	Number of new creative spaces and programs	New creative spaces in Parramatta CBD		Lease negotiations begun to enable the establishment of PARI (Parramatta's first Artist-Run-Initiative), in the Hunter Street premises. It is anticipated that the lease will be finalised in Q4.  Parramatta Artists' Studios actively provided space to relevant organisations to host workshops & meetings at Parramatta Artists' Studios. This included the Finishing School (a local literature collective), Diversity Arts (local arts organisation), Circus Solarus & the LGBTIQ Community Arts Project. Further, Council approved 20 filming applications that attracted broadcasting & filming from across the film & TV industry including Channel Ten, ABC TV, Warner Bros & Vogue Australia.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		4.2.3.3 Commission, produce and present local, national and international performances of contemporary excellence and scale alongside the National Theatre of Parramatta program <span style="color: blue;">D</span>	Program delivered as scheduled	Ongoing	Riverside Theatre	<p>Q3 Highlights have included 5 well-attended productions as part of Sydney Festival presented at Riverside in January with circus workshops were conducted in the courtyard. Productions included: (<i>Shanghai Mimi Rock Bang, Splash Test Dummies Brett &amp; Wendy: A Love Story Bound by Art, Since Ali, Jesus Christ Superstar If/Then Queer „,“ ,Senior Moments”</i>).</p> <p>Music included: <i>The Brandenburg Orchestra, t Shanon Shannon Band</i> Other productions included: <i>„Two” , In Between Two ,The Caretaker ,Grounded,Nolie MeTangere.</i></p> <p><i>Other Performances &amp; Events</i> the cinema program, continued with a range of recorded live performances from London’s National Theatre Live, the Royal Shakespeare Co, New York’s Metropolitan Opera &amp; classic and contemporary art house and foreign language films. Live performances included The Comedy Club’s monthly Saturday night gig. <i>The Behind the Lines</i> special event</p> <p>Exhibitions included: Sydney Festival’s <i>MAAS &amp; the Moon,The Behind The Lines</i> exhibition (Museum of Australian Democracy) along with the <i>Intangible Goods: Vending Machine</i> inhabited the Riverside foyers</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
4.3 Respect, protect and celebrate our shared living histories of Parramatta and embrace our heritage						
4.3.1	Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022 Goal 1: Always a Gathering Place	4.3.1.1 Increase accessibility to the City's cultural collection of archives, artefacts, research resources <b>D</b>	Public access to our heritage assets and events	Increased access, programs and events  Significant heritage anniversaries publicly commemorated	City Experience	Project underway for the Archives, Research & Collection Services (ARCS) website to be updated to improve design & functionality. Stage 1 of this upgrade will be delivered on time & budget by end Q4. Responses are being reviewed for an EOI to 3D scan a sample of objects selected from Council's Cultural Collections & other selected objects proposed by heritage houses or institutions in Parramatta. This pilot project will be completed by end of Q4 with the intention to have items accessible through the ARCS website once upgraded.
		4.3.1.2 Create an integrated Heritage Strategy to unify our approach to build, natural and intangible cultural heritage <b>D</b>	Strategy developed and endorsed by Council	June 2020		Not due to commence this year
		4.3.1.3 Advocate to the NSW Government to identify appropriate uses for heritage buildings in the North Parramatta Precinct, including cultural and arts uses <b>A</b>	Submissions made	Ongoing		City Experience completed & submitted 3 Registrations of Interest (ROI) for Urban Growth's Parramatta North heritage precinct. The ROIs outlined the benefit of arts & cultural uses including studio space, event activations & a public art partnership.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
4.4 Recognise that Parramatta has always been a gathering place and our diversity is our strength						
4.4.1	<p>Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</p> <p>Goal 1: Always a Gathering Place</p>	4.4.1.1 Develop Aboriginal and Torres Strait Islander cultural programs and projects <b>D</b>	Enhanced understanding of local indigenous culture ATSI Cultural Program endorsed by and projects being implemented	<p>Indigenous Cultural Officer (Aboriginal identified position) recruited</p> <p>New ATSI cultural programs developed and delivered</p>	City Experience	<p>In Q2 Council, in partnership with Darug elders, developed &amp; delivered Council's first Aboriginal cultural heritage walk, Warami Mittigar. In Q3, two tours are delivered per month, as well as special event tours e.g. Senior's Festival, Sorry Week, and National Heritage Festival. The tour is promoted through Destination NSW's website visitnsw.com, Sydney.com &amp; TripAdvisor &amp; is bookable through discoverparramatta.com. The tour has been mapped to the school syllabus &amp; is also bookable for excursions through Council's 2019 Cultural Heritage Education Program.</p> <p>Council's Cultural Heritage &amp; Tourism team has also recruited two additional Aboriginal Guides, now totalling three, who deliver this cultural walk as well as other activities that contain Aboriginal content.</p>
4.4.2	Promote lifelong learning and tackle inequality by delivering programs and services that provide equal access to all.	4.4.2.1 Expand programs in diverse languages depending on profile of the local community, as part of a lifelong learning objective <b>D</b>	Increase program language diversity	On going	Social & Community Services	<p>Participants for programs in languages other than English total 510 participants &amp; 60 programs. CALD community programs are increased at the branches.</p> <p>Lunar New Year celebrations included Bilingual Story time in English &amp; Mandarin at Epping &amp; Dundas Libraries.</p> <p>Talks in other languages, such as latest treatment for hepatitis &amp; liver cancer in Cantonese &amp; Aged care &amp; disability service information -in Korean.</p> <p>Planning in progress for more Korean sessions at Carlingford.</p>

# THRIVING - Services and Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<p><i>Outcome: Residents, businesses, workers, students and visitors benefit from sustained strong economic performance across the City of Parramatta LGA. Partnerships support the delivery of our vision and priorities.</i></p>						
<p>Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders</p>	<p>Building approvals value TARGET &gt;&gt; Increase building approvals value</p>	<p>City Economy</p>	<p>See Status</p>			<p>The value of building approvals in the September quarter was up significantly (\$639m) from the previous quarter to \$988.8m, driven by a large increase in non-residential building approvals value. Non-residential approvals were led by a large-scale public sector investment &amp; a multimillion commercial office development.</p>
	<p>New businesses created TARGET &gt;&gt; Increase number of new businesses</p>		<p>20%</p>	<p>17%</p>	<p>25%</p>	
<p><i>Outcome: Increase investment in the City to provide the Community with the desired jobs, education and health facilities</i></p>						
<p>Economic Development activities</p>	<p>Net job growth in City of Parramatta LGA TARGET &gt;&gt; Increase in net jobs</p>	<p>City Economy</p>	<p>4%</p>	<p>5%</p>	<p>6%</p>	<p>Local Jobs continued their upward trend in the September quarter with an estimated average of 180,153 jobs in the LGA over the last year.</p>
	<p>Gross Regional Product TARGET &gt;&gt; Increase GRP over previous year</p>		<p>3%</p>	<p>3%</p>	<p>4%</p>	<p>Gross Regional Product (GRP) in the year to September 2018 quarter was estimated to be \$27.1B, up \$283m from the year to June 2018 Quarter. Growth continues to be very strong built off the back of construction with GRP up 3.8% from Sept 2017.</p>
<p>Actively market Parramatta as Sydney's Central City</p>	<p>Contribution to net job growth in the City of Parramatta Local Government Area TARGET &gt;&gt; Increase in interest in Parramatta</p>	<p>City Identity</p>	<p>36%</p>	<p>53%</p>	<p>17%</p>	<p>The value of building approvals grew substantially in the September 2018 quarter (182.5%) from that experienced in June, but the total value was below that experienced in the September quarter last year (-17.22%). This significant quarter on quarter growth was driven by a large increase in the value of non-residential building approvals. Non-residential approvals was led by a large-scale public sector investment &amp; a multimillion commercial office development. The increase in commercial office space within the Local Government Area will provide the community with the desired jobs and facilities.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Drive visitation to the City resulting in strong economic performance</i>						
Actively market Parramatta as Sydney's Central City	Contribution to visitation numbers TARGET >> Increase in interest in Parramatta	City Identity	See Status			The Discover Parramatta, Discover Your Backyard marketing campaign continued to be implemented to promote Parramatta Local Government Area's (LGA) core experience pillars in Heritage, Culture, Festivals, & Nature & Food. Council is producing a series of content to promote Parramatta's unique experiences in food, heritage, culture, festivals & nature in greater detail to further drive awareness & encourage visitation.
<i>Outcome: Improve perception of Parramatta as a desirable place to work</i>						
Actively market Parramatta as Sydney's Central City	Perception of the City TARGET >> Sustain positive perceptions on previous year	City Identity	See Status			Implementation of the marketing activity program continued in Q3 with content promoting Parramatta as a desirable place to work distributed via a variety of channels such as social media. Outcomes of this activity will be reported in Q4.
	Net job growth in the City of Parramatta Local Government Area TARGET >> Increase in net jobs within the Parramatta LGA		4%	5%	6%	Implementation of the marketing activity program continued in Q3 with content promoting Parramatta as a desirable place to work distributed via a variety of channels such as social media. Outcomes of this activity will be reported in Q4.
<i>Outcome: Maximise financial returns on Council's development assets to reinvest into community services and facilities</i>						
Management of Property Development Portfolio	Return on investment TARGET >> Project financial reporting undertaken and reviewed monthly	Property & Significant Assets	See Status			Monthly reporting on project status is conducted & issued to Council's Executive Team & the Major Projects Advisory Committee.
	Project risks are managed TARGET >> Risks are reviewed and a risk register updated monthly		See Status			Monthly reporting on project risks is conducted & issued to Council's Executive Team & Major Projects Advisory Committee.
	Project decisions are made in accordance with Council's governance framework TARGET >> Monthly reports to Committee and Council		See Status			All project decisions are made in accordance with project governance frameworks.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Deliver a new civic building, community facilities and public domain to create a vibrant and world-class landmark and destination for the City</i>						
Management and delivery of Parramatta Square	Project is delivered on time and on budget TARGET >> Monthly reports on progress to Committee and Council	Property & Significant Assets	See Status			Monthly reporting on project status is conducted and issued to Council's Executive Team & Major Projects Advisory Committee.
	Progress of project is communicated to all stakeholders TARGET >> Newsletters and communications distributed		100%	100%	100%	All communications associated with each project is undertaken with relevant stakeholders 100% of the time.
<i>Outcome: Manage the delivery of premium commercial office developments that seamlessly surround the public domain</i>						
Management and delivery of Parramatta Square	Maintain good working relationships with all partners TARGET >> Meetings held with partners to report on key milestones and progress delivery	Property & Significant Assets	See Status			Good working relationships are maintained with all development partners and stakeholders.
	Key milestones meet the needs of the Community TARGET >> Monthly reports on progress to Committee and Council		On Target	On Target	On Target	Monthly reporting on project status is conducted & issued to Council's Executive Team & Major Projects Advisory Committee.
<i>Outcome: Enhanced neighbourhood and CBD precincts that are vibrant, well-designed, attractive, distinctive and viable places</i>						
Place management in neighbourhoods and CBD, which takes a people-centred approach to the planning, design and management of public spaces	Effectiveness of project management TARGET >> Projects completed to schedule, budget, and meet project objectives	Place Services	On Schedule & on Target	On Schedule & on Target	On Schedule & on Target	<p>Current projects are on time and on budget.</p> <p>The all-inclusive playground at Ollie Webb Reserve opened in February 2019.</p> <p>Tintern Ave, Telopea; Station Road Shops, Toongabbie; &amp; Connecting Centres - Oatlands will commence construction in 2019.</p> <p>Phillip Street Smart Street will commence construction in June 2019 following-on from extensive heritage investigation.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Genuine engagement ensuring a community voice and enabling data-driven and/or evidence-based decision making</i>						
Localised community and stakeholder engagement (Including but not limited to; cleansing survey, Care Factor survey and project-specific community consultation)	Opportunity for community to input to projects and plans TARGET >> Sustain, on previous year	Place Services	Sustained	Sustained	Sustained	<p>Wentworthville Station Shops Upgrade at Wentworth Ave - Consultation with local shop owners occurred across January 2019. There were no changes to the concept plan. The minor upgrade works at Wentworthville station shops include improvements to pedestrian crossing, new garden beds, bench seating &amp; mature tree planting along Wentworthville Avenue.</p> <p>Constitution Hill Shops Upgrade - Consultation with local shop owners occurred across January and February. The centre upgrade was designed to improve public domain, increase shade &amp; new seating throughout to invite visitors to stop &amp; linger. Further inclusions to the final design following community consultation included new centre sign on Emma Crescent &amp; place making signage.</p> <p>Dence Park Master Plan - stage 2 of community consultation for occurred in January and February. Consultation included a number of intercept pop-ups, 2 face-to-face facilitated drop in sessions, surveys (online &amp; hard copy), and flyers. The results of the consultation were used to inform a high level concept plan for the park. Further community consultation is proposed for May 2019.</p>
<i>Outcome: Enables timely identification and repair of issues to maintain community safety and amenity of the public domain</i>						
Proactive and reactive inspection and monitoring of the public domain (Including but not limited to; Better Neighbourhood Program)	Responsiveness to Service Requests from customers or Councillors for Place Services TARGET >> Respond within 48 hours	Place Services	Met	Met	Met	No outstanding Service Requests. Key Performance Indicator of 48 hours response time was met for the reporting period.
<i>Outcome: Ensuring that difficult and cross-functional community and/or Councillor issues are resolved in consultation with affected stakeholders</i>						
Investigating, reporting and referring multi-faceted issues for resolution	Ensure contact with customer or Councillor prior to closing Service Request TARGET >> Sustain, on previous year	Place Services	Met	Met	Met	Key Performance Indicator of ensuring that all customer requests are closed with contact to the customer was met for the reporting period.



Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: High quality design and appropriate allocation, creating attractive, safe and vibrant public spaces to support urban life and local economic activity</i>						
Assessment of proposals to use Council land for Outdoor Dining	Timeliness of decision within agreed timeframes TARGET >> 80% issue of "Notice of Approval" to customer within a two month period	Asset Strategy & Property Management	80%	85%	100%	On track with assessment times for Outdoor Dining applications. Report to Council on the outcomes of trial changes to Outdoor Dining Policy - original Policy re-adopted.
<i>Outcome: Efficient use of Council land to facilitate the sustainable growth of the City</i>						
Provision of statutory property service such as land acquisition, classification & easements on Council land	Timeliness of required information and services within agreed timeframes TARGET >> 80% advice provided within 10 working days	Asset Strategy & Property Management	56%	100%	100%	On target
<i>Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities</i>						
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Prepare and implement updated Parramatta Safety Plan TARGET >> Plan prepared and completion of 100% of actions allocated for the financial year.	City Strategy	Report Annual		Reported Annually	
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Implementation of Parramatta City River Strategy TARGET >> Complete 100% of actions allocated for the financial year.		Report Annual	Status update will be provided in Q4		

# THRIVING – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
5.1 Accelerate local jobs growth and support people in finding employment						
5.1.1	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities	5.1.1.1 Implement the priority actions identified in Council's Economic Development Plan (EDP) 2017 -2021 D	Actions and Economic indicators reported Quarterly and by Annual Report	By 2021 20,000 jobs added (185,000 jobs total)  By 2021 GDP will grow by \$8 billion (to \$32 billion total)	City Economy	The Economic Development Team continue to deliver on the actions identified in the EDP. Local jobs continued their upward trend in the September quarter with an estimated 180,153 jobs in the LGA - on track to meet the 2021 target of 186,000. Gross Regional Product (GRP) in the year to September 2018 quarter was estimated to be \$27.1B, up \$283m from the year to June 2018 Quarter. Growth continues to be very strong built off the back of construction with GRP up 3.8% from Sep 2017
		5.1.1.2 Deliver and support small business development programs D	Number of new Small Businesses Number of programs delivered and supported Number of participants	By 2021 - 2,000 new small businesses  Increasing  Increasing		An estimated 1,049 new businesses were registered in Parramatta in the September 2018 quarter, achieving the City's target of 2,000 new businesses by 2021. 6 small business programs were delivered during Q3, average participation rates for the programs were approximately 5% higher than Q2.
		5.1.1.3 Provide accurate and timely research, analysis and investment information D	Invest Parramatta website usage and satisfaction Business community accesses information through Economic Development EDM	Sustain  On average per edition 20% of recipients open the EDM Website metrics		The Invest Parramatta website has seen increased traffic & usage over the last quarter. The City of Parramatta Business Update newsletter is sent to all registered businesses in the Parramatta LGA, as well as major corporate & government partners throughout greater Sydney. The February 2018 edition of the newsletter recorded a total open rate of 53.2% following a clean-up of the database ensuring that communications targeted active subscribers.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		5.1.1.4 Host a bi-annual Investment Attraction event to support inbound investment and industry development <b>D</b>	Number of events held or supported by Council and satisfaction	Increasing  70% satisfaction with Council delivered business events	City Economy	Council has held no investment attraction events this quarter. One on one investment attraction tours continue to be delivered throughout the quarter.
		5.1.1.5 Continue to support the Parramatta Skills Exchange to improve access to jobs, skills and learning opportunities particularly for disadvantaged groups <b>P</b>	Quarterly statistics provided by the Parramatta Skills Exchange	Participation maintained or increased		Due to changes at TAFE NSW there has been no reported outcomes from the Parramatta Skills Exchange in this quarter.
	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities (cont'd)	5.1.1.6 Support the delivery of Council's Destination Management Plan (DMP) to encourage the visitor economy <b>P</b>	Implementation Plan Actions delivered as per plan	Ongoing	City Experience	Public exhibition of the draft Destination Management Plan completed, with feedback being considered & updated & presented to Council for endorsement in Q4.
		5.1.1.7 Continue to support the City's culture and liveability by promoting events and activation programs that increase visitation <b>D</b>	Community Satisfaction with events	By 2021  Improved satisfaction by 5% on annual levels		This will be reported annually in Q4 at the conclusion of the annual events season.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
5.2 Attract public and private investment to our City and support the growth and prosperity of local businesses						
5.2.1	Implement Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022	5.2.1.1 Implement and monitor the priority actions identified in the Cultural Plan and prepare annual implementation plans D	Actions and indicators reported Quarterly and Annual Report	Ongoing	City Culture	Key projects delivered during the quarter that directly align with specific actions in the Cultural Plan including:  expansion of the Parramatta Artists Studio program with the opening of the new artist residency facility & program in Rydalmere;  planning has commenced for an expanded Open House weekend festival celebrating Parramatta's heritage to be delivered as part of the annual Foundation Day program in November 2019;  design development for the Arthur Phillip commemorative public artwork has commenced to be delivered as part of the Parramatta Quay & ferry wharf upgrade in 2020; &  an interactive street art mural using augmented reality technology by Western Sydney street artist Inovis has been installed in Rivoli Lane in the Parramatta CBD celebrating & showcasing the stories on young women in Western Sydney
		5.2.1.2 Development of an outcomes based evaluation system to monitor implementation of the Cultural Plan D	Evaluation framework endorsed by Executive Team	June 2019		Council continues to partner with the Cultural Development Network (CDN) on the pilot project to measure cultural outcomes from Council's arts & cultural projects and programs. The CDN methodology is being incorporated into Council's audience research & data collection for event & festivals & cultural programs & projects to begin to measure cultural outcomes & provide benchmarking data to CDN.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
5.2.2	Promotion of Parramatta's precincts and services	5.2.2.1 Undertake City marketing activities to raise the profile of Parramatta's unique offer <span style="color: blue;">D</span>	Perceptions of Parramatta as a place to work invest and do business	Improved	City Identity	Marketing activities continued through Q3 to raise the profile of Parramatta's unique offer and improve perceptions of Parramatta. The marketing activities undertaken included digital marketing, social media engagement & on-ground activations at key Events & Festivals like Symphony Under The Stars, Australia Day & Tropfest to promote further awareness. Based on insights from the marketing campaign, Council continues to develop further marketing activities to be implemented in Q4.
5.2.3	Implement the Parramatta CBD Cultural Plan  Goal 3: Ideas and imagination are the heartbeat of our City	5.2.3.1 Undertake strategic planning to redevelopment Riverside Theatres, preparing strategic plans and a business case to include market/needs study, operating and governance arrangements and the economic and social impact of Riverside today and in the future <span style="color: blue;">D</span>	Riverside Theatres Strategic Plan adopted by Council	June 2019	Riverside	The Council and Riverside continue to influence the development of the Create NSW Final Business Plan for the redevelopment of Riverside. Council will review it on its delivery in May & provide comment. Further strategic planning re the future of Riverside will await the outcome of the Final Business Plan & a decision by the NSW Government to approve the redevelopment by 30 June.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
5.2.4	Implement the Parramatta CBD Cultural Plan Goal 3: Ideas and imagination are the heartbeat of our City	5.2.4.1 Work with the NSW Government to plan and co-ordinate the Riverside Theatres redevelopment and the transitional arrangements from the current Riverside to the new Riverside P	Transition Project Plan prepared and considered by Executive Team	See Status	Riverside	The Riverside Director & the Project Director along with two Councillors attended two Create Infrastructure NSW Steering Committee Meetings in February & March to review further work completed by KPMG in formulating the Final Business Case for Create Infrastructure NSW. It is anticipated the Final Business will be made available for Council to review in May. As well, the Project Dictator continued to negotiate arrangements around the formation of the NSW/CoP Joint Venture & the future leasing of the Riverside land to the JV.
5.2.5	Implement the Parramatta CBD Cultural Plan Goal 3: Ideas and imagination are the heartbeat of our City	5.2.5.1 Deliver fundraising strategies to secure financial support (government, corporate sponsorship, private) including campaigns, philanthropic circles and activation of the Parramatta Cultural Trust D	Fundraising activities implemented  Sponsorship/donations	Annually 10% annual increase		In February 2019, The Riverside Advisory Board gave further consideration to future fundraising strategies for both capital, operational & programming needs in line with Focus Area #5 of the Riverside 2017-2022 Strategic Plan. The Advisory Board established a Fundraising Committee of the Board chaired by Jim Taggart OAM, Deputy Chair of the Advisory Board. A fundraising event has been scheduled for 1st July. The Committee identified three key "R's" of fundraising for Riverside (Roadmap, Relationships, Resources) & two supplementary "R's" (Rationale, Relevance).
5.2.6	Deliver the Parramatta Square Project to create world-class office, retail, public space and civic facilities	5.2.6.1 3 Parramatta Square: Manage the external delivery of a 17 storey commercial office tower D	Construction completed	Anticipated July 2019	Property Development Group	3 Parramatta Square main core construction is at level 9. Construction of the tower continues at a rapid pace.
		5.2.6.2 4 Parramatta Square: Manage the external delivery of a 36 storey commercial office tower D	Construction completed	Anticipated July 2019		4 Parramatta Square main core construction is at approximately Level 34. Facade installation is currently up to Level 18. Construction of the tower continues at a rapid pace.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		5.2.6.3 5 & 7 Parramatta Square: Deliver a state of the art civic building, library and community facilities D	Council Facilities Open	Anticipated March 2020	Property Development Group	Council continues to develop design options for the site to achieve an iconic scheme that meets community, operational & budgetary objectives.
		5.2.6.4 6 & 8 Parramatta Square: Manage the external delivery of a commercial office tower with a combined lettable area of 124,000 square metres D	Call Offer for the Alternate Scheme Building Lot for 8PS	Commence on completion of Contract for Sale for Developer Basement Lot		6 & 8 Parramatta Square basement excavation is complete. Construction of the basement carpark & tower crane is expected to commence in May 2019.
5.2.7	Deliver a modern premium grade mixed use development at 12 Phillip Street, Parramatta	5.2.7.1 Riverside Lennox Bridge: Manage the external delivery of a premium grade mixed use 41 storey and 413 residential apartments tower at 12 Phillip Street, Parramatta D	Construction Completion	Anticipated 2020		Council resolved to sell the site to the Developer in October 2018. Officers are working towards the finalisation of this matter.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
5.2.8	Deliver a major urban renewal mixed use development, incorporating an iconic social and cultural asset	5.2.8.1 Riverbank – (Museum Applied Arts & Science MAAS); Manage the external delivery of a major urban renewal project with residential, retail & commercial uses incorporating a public domain and an iconic social and cultural asset D	Construction Completion	Anticipated 2020	Property Development Group	The Riverbank MAAS Project is continuing, being led by State Government. Council has sold the site to the State Government in accordance with the Call Option Deed.
5.2.9	Deliver a 30 storey mixed use development	5.2.9.1 189 Macquarie Street: Manage the external delivery of a 30 storey, 425 residential apartments and 700 space multi-deck public car park mixed use development, pedestrian laneway and retail space (to be owned by Council) D	Project Management	Ongoing		Council resolved to sell the site to the Developer in March 2019. Officers are working towards the finalisation of this matter.
5.2.10	Plan and deliver a range of options to maximize Council's financial returns on its publicly owned assets	5.2.10.1 Other City Carpark Sites: Plan for and manage the delivery of a range of mixed use existing carpark sites within the City (Horwood Place Carpark; Erby Place Carpark; Fennell Street Carpark) D	Develop program for delivery on agreed City Centre Major Carpark Strategy following adoption Strategy	Ongoing		Council continues to work to finalise the car parking strategy to determine development options for these sites.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		5.2.10.2 Plan for and manage the delivery of facilities associated with Marion Street Carpark <a href="#">D</a>	Compliance with design excellence guidelines	June 2019	Property Development Group	Development options for the future of the Marion Street Carpark site are currently being explored & will be presented following the finalisation of the car parking strategy.
			Complete expression of interest for disposal	June 2020		
			Completion of development proposal and construction	June 2021		
5.2.11	Deliver the Parramatta Square public domain to create an engaging connection between the buildings that surround it, to promote both day and night time activity	5.2.11.1 Public Domain: Deliver a lively and engaging public domain to support the future of the City <a href="#">D</a>	Anticipated Staged Completion	2019 (4PS), 2020 (3, 5, 7PS) 2021 (6, 8 PS)		3PS & 4PS Public Domain development application is under assessment.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
5.3 Plan and deliver a vibrant, attractive and safe CBD and local centres						
5.3.1	Plan and design distinctive neighborhoods and CBD precincts that have unique local identity and are places where people want to be	5.3.1.1 Complete the preparation of masterplans, in consultation with locally impacted communities (including Carlingford, Dence Park - incorporating plans for Epping Aquatic Centre, Rydalmere Park, Sue Savage and Reynolds Parks and North Rocks Park) <span style="color: blue;">D</span>	Masterplans endorsed by Council	Ongoing 1 per year	Place Services	<p>The <i>North Rocks Master Plan</i> was adopted in October 2018. The Skate Park &amp; multicourt designs are now complete with construction to commence in August 2019. There will be further consultation with the community with the other elements of the park, including the playground, off leash area &amp; amenities block.</p> <p>The Final <i>Rydalmere Park Master Plan</i> has been prepared &amp; will be reported to Council for adoption in April 2019.</p> <p><i>Dence Park Master Plan</i> - The second stage of community consultation for Dence Park was undertaken in January &amp; February 2019. The results of the consultation are being used to inform a high-level concept plan. Analysis on disability access across the site were also undertaken in this period.</p> <p><i>Milson Park Masterplan</i> concept design has been completed. Detailed design is on track for completion by mid-year.</p> <p><i>Pennant Hills Road Improvement Plan</i> - Priority projects, including the pocket park at the end of Felton Road Carlingford, improving pedestrian safety outside the 7/11 &amp; improvements to the bus stop at Carlingford Station have now been designed. Construction will begin by May 2019.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		<p>5.3.1.2</p> <p>Deliver physical works associated with endorsed Masterplans focused on shops and commercial areas <span style="color: blue;">D</span></p>	Deliver program of works	Ongoing	Place Services	<p><i>Yates Avenue Shops</i> - Detailed Design for the improvement works at Yates Avenue Shops is complete. The project is now out to quote &amp; construction will commence by May 2019.</p> <p><i>Connecting Epping</i> - Detailed Design for this project is complete. Construction works, including new footpaths &amp; tree planting, will commence by May 2019</p> <p><i>Oatlands Connecting Centres</i> - This project will connect Oatlands Village Belmore Street East to Bells Road Shops &amp; Gibbons Road Shops to Tintern Shops through footpath construction &amp; tree planting. The project is part of a larger strategy throughout the Parramatta LGA to provide a safe &amp; accessible footpath network that connects the whole community to facilities &amp; encourages active forms of transport. The community was consulted through a letter sent 4 April. Concrete works will commence May 2019 with tree planting complete by July 2019.</p> <p><i>Sue Savage &amp; Reynolds Park Masterplan</i> - Concept design for the toilet block was completed, &amp; onsite investigations occurred. Findings revealed that there were a lack of feasible service lines. Further investigation is required, &amp; a Sydney Water approved designer will need to be engaged.</p> <p><i>Venture Road Shops Access Upgrade</i> - This project is within the former Hills Sire Council LGA. Consultation with the shopkeepers, residents and customers is now complete; the final concept has now been finalised, with the community fully supporting the much needed access improvements and upgrade. Once complete the work will improve access from the adjoining reserve the shops, streetscape works &amp; improved garden beds. Construction is due to start in May 2018</p> <p><i>Carmen Drive Shops Upgrade</i> - This project is within the former Hills Sire Council LGA. Stage one &amp; two</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
					Place Services	<p>consultations are complete. The project includes upgrade to the streetscape, upgraded playground, an amenities block &amp; additional parking for customers. The final design has been approved. Service lines for the amenities block have been completed. Construction is due to commence in May 2018.</p> <p><i>Station Road Shops, Toongabbie</i> - Construction is in progress, due for completion by 30 June 2019.</p> <p><i>Wentworthville Station Shops</i> - Community consultation &amp; detailed design has completed. The minor upgrade works at Wentworthville station shops include improvements to pedestrian crossing, new garden beds, bench seating &amp; mature tree planting along Wentworthville Avenue. Construction to commence at the end of April 2019</p> <p><i>Constitution Hill Shops Upgrade</i> - Community consultation &amp; detailed design for centre upgrade has been completed. The centre upgrade was designed to improve public domain, increase shade &amp; new bench seating. Construction to commence May 2019.</p> <p><i>Tintern Avenue Shops Upgrade</i> - the upgrades will enhance vibrancy and improve drainage at this local centre. Council is widening the footpath with feature granite paving, upgrading the kerb ramps, &amp; accessible parking bays. A new rain garden at the bottom of the hill will beautify the centre &amp; improve drainage using Water Sensitive Urban Design strategies to capture runoff. Construction will commence in late May 2019 to be completed by June 2019.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		5.3.1.3 Development of a Neighborhood Cultural Masterplan to reflect the cultural aspirations, distinctive identities and needs of our broader communities <b>D</b>	Cultural masterplans endorsed by Council	Ongoing	Place Services	<i>The Neighbourhood Cultural Masterplan</i> for key neighbourhood areas will be delivered as part of the Neighbourhood Policy & Place Plans. The Neighbourhood Policy has been drafted & consultation will occur in 2019.
		5.3.1.4 Develop a community-led Neighborhood Policy and Place Plans to inform local service and project delivery <b>D</b>	Policy and Place Plans endorsed by Council	Ongoing		A two-year implementation plan & accompanying Place Plans for key neighbourhood areas as part of the Better Neighbourhood Program commenced in September 2018. Background research has been completed & a draft policy has been prepared. Consultation on the draft policy will be undertaken in the second half of 2019.
		5.3.1.5 Undertake a biennial Centres Review to collate data on town and neighborhood centres in the LGA to inform the prioritisation of Better Neighborhood Program funding <b>D</b>	Centres Review completed	June 2020		Not due to commence this year
5.3.2	Plan and design distinctive neighborhoods and CBD precincts that have unique local identity and are places where people want to be	5.3.2.1 Review public toilet strategy to reflect the changing needs of the City and update the construction priority list for new public toilets in town centres and parks <b>D</b>	Strategy adopted by Council	Dec 2018		Consultation with internal stakeholders & a review of Councils toilet assets was undertaken & a report will be submitted to Council by mid-2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		5.3.2.2 Develop a CBD special infrastructure rate plan and 3-year implementation plan, prioritised by community and stakeholder consultation <b>D</b>	Plan endorsed by Council	Dec 2019	Place Services	The development & Multi-factor analysis for the CBD special infrastructure rate 3-year implementation plan has commenced. The aim is for this process to be finalise & be considered by Council in June 2019. The CBD special infrastructure rate is the funding source for the delivery of The Phillip Street 'Smart Street' project. The project is currently out to Tender with an anticipated commencement in April/May 2019.
5.3.3	Delivery the Stronger Communities Fund	5.3.3.1 Provide regular reporting on progress of Stronger Communities Fund projects <b>D</b>	Program delivered and reported	Dec 2019  Reported Quarterly		The Stronger Communities fund Project Control Group is convened monthly & updates are provided for every project. In Q3 the following significant milestones were achieved - 17 out of the 19 playgrounds were completed, Ollie Webb all-inclusive playground & toilet was constructed & a launch event was held on 23 February 2019, Wallawa Reserve playground was completed, & the Artists Studios Rydalmere opened & a launch event occurred on 16 March.
		5.3.3.2 Investigate options for a dedicated Place Managers pilot program <b>D</b>	Business Case considered by Executive Team and Council	Dec 2018		Business Case was considered & approved by the Executive Team, which allocates a Place Manager to each Council Ward.
5.3.4	Deliver and manage the City's crime prevention infrastructure to increase the sense of community safety and prevent crime	5.3.4.1 Review and update the Parramatta Safety Plan 2014 – 2018 and implement to address known 'hotspots', parks and shops and partner with local Police and other stakeholders to develop a joint response <b>D</b>	Plan complies with legislation and endorsed by Council  Implementation	June 2019  Ongoing	City Strategy	The first draft of the updated Plan has been completed. It is expected to go on public exhibition in mid-2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		5.3.4.2 Implement actions from the updated Parramatta Safety Plan <b>D</b>	Action reported to Council	Ongoing	City Strategy	Not due to commence this year
		5.3.4.3 Further develop and expand the Citysafe Control Room, CCTV network, street lighting and monitoring operations into local shops and precinct areas <b>D</b>	CCTV network enhanced	Ongoing		Planning for new expansion of the CCTV control room continues, & a business case with various options is being compiled.
		5.3.4.4 Advocate and seek funding from State Government to expand CCTV network and Monitoring operations <b>A</b>	Funding secured	Ongoing	Place Services	State government will not fund expansion of CCTV networks. Federal government has previously provided grants, the latest of which, the Eat Street project, has been completed & grant funding made to Council. Opportunities for further federal funding will be pursued when new programs are announced.
		5.3.4.5 Continue to inform the precinct Master Plans to enhance safety and security outcomes <b>D</b>	Advice provided to project design	Ongoing		Urban design advice includes Crime Prevention Through Environmental Design principles. Development applications are commented upon as required
		5.3.4.6 Continue to deliver street lighting and lighting improvements in open spaces <b>D</b>	Street lighting incorporated in project design	Ongoing	Assets & Environment	Public tender completed for new LED sports field lighting within Doyle Ground, North Parramatta & contractors appointed for new sport field lights at North Rocks Park, Carlingford.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
5.3.5	Revitalise, connect and activate key public domain spaces in the CBD to create vibrant public spaces	5.3.5.1 Set design and program priorities for the implementation of the Parramatta City River Strategy <a href="#">D</a>	Program reviewed and considered by Executive Team	Annually	City Strategy	The next capital works project in the City River program, Charles Street Square, is underway. Charles Street Square design studies, site investigations & key stakeholder & landowner engagement is progressing & on track for public exhibition of the design mid-2019. Advice has also been provided to a number of planned developments within & adjacent to the City River corridor.
		5.3.5.2 Set design and program priorities for the implementation of the Civic Link Framework Plan (connecting Parramatta Square to the Parramatta River City foreshore) <a href="#">D</a>	Program reviewed and considered by Executive Team	Annually		The Civic Link Framework Plan was endorsed by Council on 25 February 2019. A site specific Draft Development Control Plan for Blocks 1, 2 & 4 of Civic Link has been endorsed for exhibition by Council in April and May 2019. Staff are preparing engagement activities to support the exhibition period & continue to advise individual landowners.
5.3.6	Implement CBD Cultural Plan: Goal 1: Always a Gathering Place	5.3.6.1 Develop a sustained program to grow live music in the City <a href="#">D</a>	Number of live music performances	Increase	City Experience	During Q3 Western Sydney live music featured strongly in the 2019 Australia Day program. Council continues to work proactively with local business to identify opportunities to expand the live music offer within the CBD to support the growth of the nighttime economy.
5.4 Ensure Parramatta has a thriving day and night time economy						
5.4.1	Facilitate local employment and economic growth through the delivery of targeted Economic Development activities	5.4.1.1 Develop and deliver a Night Time Economy Strategy <a href="#">D</a>	Strategy adopted by Council	August 2018	City Economy	Council Officers progressed completion of a draft City of Parramatta Night Time Economy Strategy, with internal consultation finalised. The project will be reported to Council in May 2019 for endorsement to proceed to public exhibition for a period of 28 days.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		5.4.1.2 Prepare and adopt a Late Night Trading Development Control Plan to encourage and plan for a safe and vibrant night life <b>D</b>	DCP adopted by Council	December 2018	City Strategy	Council is currently preparing a Night Time Economy Strategy, prior to the preparation of a draft Late Night Trading Development Control Plan. The draft Strategy will be placed on public exhibition in May 2019.
		5.4.1.3 Implement the priority actions identified in Culture and Our City: A Cultural Plan for the Parramatta CBD such as the 'Live and Local' events, and 'Amplify' as a CBD-wide venue activation for live music <b>D</b>	Increase in the number of businesses offering live music	10% Increase from June baseline	City Economy	<p>Live and Local program in Q3 centred around a major Live &amp; Local event &amp; competition as part of the Australia Day program, Parravision, featuring local Western artists competing for a talent development mentorship.</p> <p>The live music program supported the artist development program "Grid Series" by connecting local talent with the program who will be launching in Parramatta in June.</p> <p>Council applied for Music Now grant funding from Create NSW to be able to stage Sydney Fringe Festival again in Parramatta later in 2019 across multiple Parramatta CBD sites, showcasing local talent.</p> <p>Council assisted Parramatta Leagues Club, Culture Kings &amp; Vasco's Charcoal Chicken in scoping to host live music in the near future.</p> <p>The Amplify program has continued with acoustic duos on Sundays at the Albion Hotel, the Emporium on Phillip Street has begun developing &amp; curating its live music program for Friday evenings &amp; the ParkRoyal is continuing its Friday &amp; Saturday live music performances.</p>

# INNOVATIVE - Services and Measures

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: A well-considered strategic planning framework that manages growth and facilitates the delivery of a liveable, sustainable and productive City for our communities						
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Finalise and implement the Parramatta CBD Planning Proposal, Parramatta CBD Development Control Plan and Parramatta CBD Infrastructure Strategy  TARGET >> Plans prepared and endorsed by Council.	City Strategy	Report Annual			Results available in Q4
	Quality and best practice in planning and design, as demonstrated through number of DA referrals completed  TARGET >> N/A		122	123	91	City Strategy Unit completed 91 development assessment referrals during the period.
	Satisfaction with Council's strategic planning  TARGET >> 90% satisfaction rating of 'satisfied' or higher		See Status			Reported Annually
The preparation, development and maintenance of strategies and plans to manage the growth of the City	Quality and best practice in planning and design, as demonstrated through council reports approved  TARGET >> 80% of council reports regarding planning and design are approved		88%	96%	See status	11 Council reports regarding planning & design were approved during the period, with a further 3 reports deferred to later Council meetings & 1 report referred for further investigation.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Partnerships support the delivery of our vision and priorities</i>						
Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders	Create and maintain 2 new partnerships per year  TARGET >> Maintain two new partnerships	City Economy	1	1	2	Council have been working with Venues NSW & Venues Live (venue operator) on the opening of the Bankwest Stadium. The relationship with these key partners is integral to ensuring the smooth integration of the stadium into the broader operation of the city.
<i>Outcome: Position Parramatta as Sydney's Central City, making it a destination where people want to work, live and play, resulting in economic benefits, investment and community pride</i>						
Market the City and Council's services, amenities and culture by digital and traditional platforms, branding, promotion and communication	Effectiveness of amendments to digital platforms  TARGET >> 50% of digital innovations are AB tested	City Identity	See Status			Council continues to evaluate suitable solutions for A/B testing that delivers both functionality & cost efficiency. It is expected that Council will resolve & implement a suitable application in Q4. In the interim, Council has begun A/B testing across email & social media channels. An A/B testing plan will be developed in Q4 to assess the effectiveness of results.
<i>Outcome: Projects are well managed, delivered on time, with benefits that strengthens Council's services and the community.</i>						
Organisation portfolio, program and project management services	Regular steering group reviews for all projects held across Council  TARGET >> All 7 portfolios of projects reviewed every month	PMO	21	42	56	The new portfolios have been setup after the Org Restructure came into place on the 1st of March. The steering Group meetings were adjusted accordingly & still held regularly every month except in January.
	Number of project health checks planned and conducted for all critical projects  TARGET >> At least 1 quality review check performed for every critical project		3	5	6	One Post Implementation Review carried out in Q3. The 2 critical projects scheduled for Setup for Success Health Check reviews have been put on hold hence the health checks could not be conducted accordingly.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
	<p>Number of Capability Uplift sessions for project staff planned and held on continuous basis</p> <p>TARGET &gt;&gt; 90% of Project staff trained in Council's Project management Framework approximately 25% per quarter</p>	PMO	77%	80%	84%	No internal training sessions on Project Management were conducted in Q3. However, 36 Project managers & officers attended an external "PM Fundamentals" course as arranged by PMO to ensure the basic capabilities are established & maintained.
Outcome: Improvement of services provided to customers both internal and external						
Continuous Improvement and Innovation capabilities and culture - Service Excellence Program	<p>Enable the generation of a strong pipeline of ideas from staff within the Innovation Central Portal for Council to improve its Services</p> <p>TARGET &gt;&gt; At least 12 ideas endorsed for delivery every year from the ideas generated by staff</p>	PMO	19	19	19	Service Excellence is taking a leadership role & full ownership of the Customer Contact Centre (CCC) Phone Payments project to deliver much-needed community & customer outcomes & the desired customer experience of enabling customer credit card payments via the telephone channel in the CCC as endorsed by the Acting CEO in December 2018. Both business unit owners & the Service Excellence team continues to progress improvements & endorsed projects from the Service Reviews 2018 (where enabled & supported by the PMO, Finance and IT).
	<p>Plan and run formal Service Excellence Reviews across different service areas in Council</p> <p>TARGET &gt;&gt; At least 8 Service Reviews completed per year, reported quarterly</p>		See Status			<p>The Service Excellence Program Lead has been supporting the transition activities related to embedding the new organisational structure including;</p> <p>(1) Asset Strategy &amp; Property Management (ASPM), (2) Project Management Office (PMO) including Business Improvement / Service Excellence unit, (3) City Strategy including Future City &amp; City Economy units &amp; (4) Capital Project Management &amp; Delivery, &amp; have a leadership role in the (5) establishment of the Chief Customer Office (CCO) &amp; (6) the review of Digital Services &amp; Transformation functions for FY 19/20.</p> <p>No service reviews are planned nor committed to until the new organisational structure is fully embedded &amp; stabilised with the new Executive Team recruited &amp; fully on-board.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: Sustainably managed transport (roads, bridges, pathways), drainage, open space and building assets to meet community needs</i>						
Development of asset management strategy and policy for the long-term management of community assets	Provision of an Asset Management Policy, Strategy and Management Plan for each asset class  TARGET >> Asset Management Policy, Asset Management Strategy and Asset Management Plans are completed and updated annually for each asset class	Asset Strategy & Property Management	See Status			Council's Asset Management Strategy is currently being reviewed & aligned with the Long Term Financial Plan as part of the process for developing the Operational Plan & Budget for 2019/20. Asset Management Plans will be coordinated throughout Council with the outputs influencing the Asset Management Strategy
<i>Outcome: Fit for purpose buildings in a location and condition to meet community needs</i>						
Develop building asset management plan and program of works	Satisfactory condition rating in line with Asset Management Policy  TARGET >> 80% completion of Council's building renewal program	Asset Strategy & Property Management	See Status			Capital renewal plans have been developed & are currently being implemented for the following areas: libraries, community buildings, childcare centres, Riverside Theatre & multi-level car parks.
<i>Outcome: Council building and space available for use by the community is properly managed</i>						
Space and tenant management of Council land & building	Renewal of Council's lease and licence portfolio in line with overall business requirements  TARGET >> Action Lease and Licence reviews as prioritised by Council's business requirements	Asset Strategy & Property Management	40%	49%	28%	Expression of Interest for kiosk at Dan Mahoney reserve completed

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: Council is Financially sustainable and provides transparent, value for money services, according to the priorities of the Community						
Financial Reporting and Controls (Accounting, Financial Systems and Taxation and Treasury)	Council's achievement of containing operating expenditure within operating revenue - Operating surplus ratio  TARGET >> Council revenue is greater than expenditure	Finance Services	67%	67%	67%	Only measured at financial year-end. No change to 30 June actual.
	The availability of operating cash to service debt including interest, principal and lease payments -Debt servicing costs (as a percentage of total revenue)  TARGET >> Debt servicing cover ratio is more than 2%		44%	44%	44%	Only measured at financial year-end. No change to 30 June actual.
	Adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council - Unrestricted current ratio  TARGET >> Better than minimum of 1.5%		Report Annual			Only measured at financial year-end. No change to 30 June actual.
	Collection of rates in accordance with Debt Recovery Policy  TARGET >> Less than 5% outstanding at year end		Report Annual			Only measured at financial year-end. No change to 30 June actual.

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Governance, planning, analysis (Rates, Procurement, Insurance, Commercial Finance)	Return on investments TARGET >> Outperforms the Ausbond bank bill index	Finance Services	4%	4%	3%	Council's investment portfolio continued to outperform the Ausbank Bank Bill Index. Our current annualised YTD performance for 2018-19 is 3.16% which is 164 bps above the Ausbond index of 1.52%. Council's outperformance is due to various holdings in floating rate notes, managed funds & T-Corp long-term growth funds. The floating rate note portfolio is currently locked in at yields ranging from 2.98% to 3.48%. 99.89%The T-Corp long term growth fund, is performing at 4.89% annualised.
<i>Outcome: Maximised investments in reliable and quality technology to position the organisation to be flexible, agile and to adopt new technologies</i>						
Lifecycle Management – of hardware, software and technology services	Service Levels Agreements (SLAs) achieved as defined and agree by Business Unit owners. TARGET >> 99.9% up time for critical applications during agreed Service Hours	Information Technology	100%	100%	100%	Target on track.
<i>Outcome: Achievement of service levels for critical applications and systems to support both community and organisational objectives. Service levels include hours of availability, performance and responsiveness to incidents</i>						
Service Management – delivery of IT support services	Achievement of Response and Resolution Service Levels for incidents. TARGET >> 90% Response within 2 hours 90% Resolution within 4 hours	Information Technology	98%	88%	77%	Implementation of a new management system & reclassification of incidents across a broader range of requests has highlighted a number of gaps in the service delivery process. These are being addressed & performance against resolution time is expected to improve over subsequent quarters. The growth in staff numbers across Council has also contributed to an increase in demand.
	Website and external facing technology availability TARGET >> 100% up time excluding scheduled maintenance windows		100%	98%	100%	Target on track

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Outcome: <i>Projects are implemented to: improve community access to services and Council's responsiveness; improved mobility of staff, automation and simplified ways to do business with Council and; Digital Transformation to improve access to services and information through multiple channels, compliant with Privacy and Open Data legislation</i>						
Project Management – delivery of service improvements	Effective project management utilising the Project Management Office defined procedures.  TARGET >> 'Red' status projects <10%. Recovery achieved within 60 days.	Information Technology	Met	Met	Met	Target met for Q3
Outcome: <i>Effective and secure management of the data and information collected through the course of Council's operations, compliant with policy and legislative requirements</i>						
Information Management of data and information records (definition, storage, protection, retention and destruction)	Process all incoming correspondence for Council  TARGET >> 100% within 48 hours and respond within ten business days	Information Technology	100%	100%	100%	Target on track
Information Management of data and information records (definition, storage, protection, retention and destruction)	Compliance with the State Records Act 1998  TARGET >> 100% compliance		100%	100%	100%	Target met.
Outcome: <i>Customer satisfaction with Council's internal and external customer services</i>						
Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat,	Answering customer telephone calls  TARGET >> Sustain 80% > of calls answered within 20 seconds	Customer Contact Centre	80%	85%	83%	Target met (35,833 calls received)



Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
Social Media and Emails)	Resolving customer queries TARGET >> Sustain 85% or better of queries resolved at first point of contact	Customer Contact Centre	77%	79%	78%	Target not achieved. This is a combination of both face to face & telephone contacts. We achieved a score of 97% for face to face & 60% for telephone, therefore a combined score of 79%.
	Lodgement of Service Requests TARGET >> Sustain 85% or better of Service Requests completed within agreed service standards		88%	89%	86%	Target met. 15,397 Service Request received during the quarter with 13,556 completed within the Standard of Service
	Effectiveness of Customer Contact Centre (counter management) - Level of formal complaints TARGET >> Less than 0.25% of all customer contacts result in complaints		0%	0%	0%	Target met
Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat, Social Media and Emails)	Effectiveness of Web Chat service TARGET >> 92% of web chats addressed in real time.		98%	97%	95%	Target met
	Efficiency of Customer Contact Centre counters TARGET >> Sustain 80% of average customer wait time is less than 5 minutes		82%	83%	85%	Target met (4,834 contacts)

Service	Measure and Target	Business Unit	Q1	Q2	Q3	Status
<i>Outcome: The City is better positioned to meet the challenges of the future and better able to leverage the opportunities of data, information and technology</i>						
The delivery of programs and projects to make Parramatta a 'Smart City' and develop and implement new solutions to address the challenges of growth of the City	Project managed within time, budget and quality TARGET >> 0.9	Future City	See Status			Projects in progress include the Smart Recreation Planning Model, CBD Parking Finder, Real-time Environmental Monitoring & Data Visualisation as well as the Melrose Park: Smart Planning for Climate Responsive Neighbourhoods project. Resource limitations are impacting in some areas of project delivery. Priorities & deadlines are being reviewed & adjusted.
	The Smart City Advisory Committee will meet at least 4 times per year and all minutes will be both reported and adopted by Council. TARGET >> 4 meetings per year		25%	50%	75%	The most recent meeting of the Smart City Advisory Committee was held on 2 April 2019. Data relates to % completed of the program i.e. 75% progressed
<i>Outcome: Council safety internally and externally for council staff and for the community</i>						
Maintain Work Health and Safety within council buildings, services, and equipment in accordance with best practice and statutory requirements	Number of WHS incidents captured and addressed in accordance with statutory requirements TARGET >> Address 100% of WHS incidents in accordance with statutory requirements	Human Resources	100%	100%	100%	3 Council staff report & investigate all workplace incidents, hazards & near misses in our online Safety Portal ensuring compliance to legislation
	Lost time workers compensation claims TARGET >> Decreasing trend in previous year		5.17	5.17	4.43	There has been one Lost Time Injury this quarter, resulting in a decreased LTIFR of 4.43.

# INNOVATIVE – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
6.1 Engage in strategic planning and implement innovative solutions to manage the growth of our City						
6.1.1	★ Develop the City's strategic planning framework to support growth	6.1.1.1	LEP consolidated	Ongoing	City Strategy	The Discussion Paper in relation to the Planning Framework Harmonisation Project was exhibited from 21 January - 4 March 2019. Approximately 500 submissions were received in response to the exhibition. Council officers are currently reviewing submissions, which will help to inform a new consolidated planning framework for the new LGA.
		6.1.1.2	Plans endorsed by Council	Ongoing		A detailed review of the Gateway Determination conditions for the Parramatta CBD Planning Proposal was undertaken & reported to Council on 25 March 2019. Council resolved to take certain actions in response to these conditions, which included making updates to the planning proposal, undertaking additional studies & consulting further with Government agencies as required.
		6.1.1.3	Submission made	Ongoing	Chief of Staff	Council continues to advocate on numerous issues. A separate position paper is not being developed this year.
		6.1.1.4	Average length of time that proposals are referred to Department of Environment and Planning to receive gateway approval	Improving	City Strategy	Additional resources have been secured to assist with the assessment of planning proposals & significant precinct planning.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		6.1.1.5 Review developer contributions, processes and financial planning <a href="#">D</a>	Contribution plans reviewed	Ongoing	City Strategy	Council is testing options further from the external study. Council has commenced reviewing works in existing contributions plans & commenced engaging with relevant business units to ensure the City's strategic infrastructure planning work & priorities are incorporated.
		6.1.1.6 Preparation of a Local Strategic Planning Statement and Local Housing Strategy	Local Strategic Planning Statement and Strategy DUE by Jul 2019	July 2019		Work on preparation of a Draft Local Strategic Planning Statement & Draft Local Housing Strategy is progressing in accordance with guidelines & timeframes specified by the Greater Sydney Commission & Department of Planning & Environment.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
6.1.2	★ Work in partnerships to prepare Precinct Plans that meets the needs of the City of Parramatta	6.1.2.1 Continue to work with stakeholders on key precincts (with priority for State Government Identified Growth Precincts) including: Camellia, Carlingford, Carter Street, Epping Town Centre incorporating a transport plan, Granville, Melrose Park, Parramatta North, Parramatta Road, Rosehill, Sydney Olympic Park, Telopea, Wentworth Point, Wentworthville and Westmead P	Precinct Plans endorsed by Council	Ongoing	City Strategy	<p><i>Epping Town Centre:</i> The Epping Town Centre Transport Delivery Plan is being developed and its primary role will be to lobby the State Government for improvements to the State Road network around Epping.</p> <p>New proposed parking controls were exhibited during Q3 &amp; Council will determine whether they will be endorsed in Q4.</p> <p>Planning proposals that deal with increasing commercial floor space provision &amp; seek to resolve issues related to the Heritage Conservation areas are also underway.</p> <p>An assessment of sites that may accommodate future community facilities in Epping is being formulated &amp; will be reported in the next quarter.</p> <p><i>Telopea:</i> Council have met with Officers from relevant State Government Agencies to progress more detailed development controls &amp; infrastructure funding plans for Telopea following the State Government's new planning controls in December 2018.</p> <p><i>Wentworthville:</i> The Department of Planning has agreed to defer progress on the Wentworthville Growth Precinct &amp; this precinct will now be considered as part of Council's Residential Strategy, which is currently being prepared.</p> <p><i>Westmead:</i> The Westmead Alliance, which includes Council &amp; other landowners &amp; stakeholders in Westmead, continues to progress a Master Plan for the Westmead precinct, which will guide its development. The Westmead Plan is expected to be available for public comment in mid-2019.</p> <p><i>Carter Street:</i> Council officers have assisted to the Department of Planning and Environment (DPE) in refining the draft Carter Street Master Plan following</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
					City Strategy	<p>its public exhibition in October-November 2018 &amp; is awaiting the release of the final Plan.</p> <p><i>Camelia:</i> Council continues to work with the DPE &amp; other State Government Agencies to progress the development of planning controls for Camellia.</p> <p><i>Melrose Park:</i> Revised plans for both the Melrose Park North and Melrose Park South Precincts are being reviewed &amp; discussions around infrastructure needs are progressing. The Transport Management &amp; Accessibility Plan for Melrose Park has been completed &amp; is awaiting sign off by the DPE &amp; Council prior to the commencement of any public exhibition.</p> <p><i>Parramatta Road:</i> Work has continued with the DPE &amp; Cumberland Council to complete the traffic&amp; transport study for the Parramatta Road corridor (including Granville) that is required as part of the Parramatta Road Corridor Urban Transformation Strategy.</p> <p><i>Sydney Olympic Park:</i> Council officers continue to liaise with the Sydney Olympic Park Authority regarding the ongoing operation of The Sydney Olympic Park Master Plan 2030 &amp; the corresponding amendment to the State Environmental Planning Policy (State Significant Precincts) 2005.</p> <p><i>Wentworth Point:</i> Work is ongoing with the owners of key sites yet to be developed in the Wentworth Point Precinct regarding potential changes to planning provisions &amp; the provision of infrastructure to support future development.</p> <p><i>Parramatta North:</i> Council officers are continuing to work with UrbanGrowth NSW regarding the nature of any future land uses within the Parramatta North Precinct following the announcement that the University of Sydney will anchor an innovation precinct on the site.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
						<i>Rosehill &amp; Carlingford:</i> Structure planning work is continuing for the corridor from Rosehill to Carlingford to inform future land uses, densities & supporting infrastructure, including but not limited to, schools, open space and roads.
6.1.3	★ Continue to improve Development Assessment and Certification services	6.1.3.1 Monitor, review and improve Council's systems in relation to Development Assessment <b>D</b>	Assessment time for DAs	20% improvement	Development & Traffic Services	Due to a number of staff resignations & an increase in the determination of applications older than 80 days, the average number of days taken to determine applications increased over the quarter. DTSU is recruiting for replacement staff during the Q4 to assist in bringing the average down in the last quarter.
		6.1.3.2 Implement improvements to the development assessment process to respond State Government priority to accelerate major project assessment <b>D</b>	Assessment times for DAs, Complying Development Certificates	90% of houses approvals < 40 days		A focus on determining applications older than 80 days has resulted in a reduction in the number of housing applications determined within 40 days.
6.1.4	Tackle inequality through leading social innovation collaboration between business, community, government and philanthropy	6.1.4.1 Monitor and report progress on the implementation of Socially Sustainable Parramatta Framework <b>D</b>	Annual Action Plan delivered and reported quarterly	Quarterly report	City Strategy	Development of 'Community' framework indicators, targets & measures have been finalised, with collection of data underway. The 'Our City My Life' survey has commenced, with results expected to be received in April 2019. Development of 'Council' framework indicators, targets & measures are in their final stages. A progress report tracking & communicating progress made towards the objectives of 'Sharing the Opportunities of Growth For All – Socially Sustainable Parramatta Framework' will be prepared..

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		6.1.4.2 Implement the Social Investment Action Plan 2018-2021 <span style="color: blue;">D</span>	Annual Action Plan delivered and reported quarterly	Quarterly report	Social & Community Services	<i>Social Investment Action Plan 2018-2021</i> is now available on Council's website. Results of the 2018 annual Social Enterprise Awareness survey found an increase in awareness of social enterprise from 35% in 2016 (n=445) to 51% in 2018 (n=652), that is an increase of 16% in awareness among residents of social enterprises & for-purpose businesses in the local area
6.1.5	★ Develop and implement a long term strategic plan for the provision of social infrastructure to meet the needs of the community	6.1.5.1 Finalise the Social Infrastructure Strategy and prepare implementation plans for community facilities and open space and recreation assets <span style="color: blue;">D</span>	Strategy endorsed by Council	December 2018	City Strategy	Development of the <i>Social Infrastructure Strategy</i> is in its final stages. The revised Strategy will be presented to Council for consideration & implementation plans will be prepared subject to Council adoption of the Strategy.
6.2 Support collaboration and partnerships to deliver key outcomes for our City						
6.2.1	Leverage partnerships with State Government, peak business, and industry groups	6.2.1.1 Work with local businesses to ensure fans remain connected with the CBD during the construction phase of the Western Sydney stadium and other critical City projects <span style="color: blue;">P</span>	Formal arrangements established, initiatives implemented and reported quarterly	Ongoing	City Economy	Council, the NSW Wales Government & the business community have developed activation & wayfinding plans to ensure fans can easily get to & from the new Bankwest Stadium, & to maximise economic benefits for businesses in the Parramatta CBD



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		<p>6.2.1.2</p> <p>Support activities to encourage and maintain visitation to the Parramatta CBD during the delivery of significant infrastructure projects including Light Rail, Parramatta Square and a new Museum <b>D</b></p>	Activities delivered during construction stages, reported quarterly	Ongoing	City Economy	Enabling works for the light rail project is underway. Council continues to meet & work with Transport for NSW bi-monthly to discuss business activation initiatives & opportunities for collaboration. Council is working closely with Transport for NSW to ensure the effective delivery of its proposed business activation initiatives in conjunction with the opening of Western Sydney Stadium on 22 April 2019 & 9 other game days following this. Council also continues to attend Transport for NSW's Parramatta Light Rail Business Reference Group to ensure businesses along the route are supported through the works program.
		<p>6.2.1.3</p> <p>Continue to promote local businesses and local investment opportunities through targeted promotion and communication activities <b>D</b></p>	Activities delivered and reported quarterly	Ongoing		Communication with businesses during Q3 included the promotion of business marketing opportunities for small businesses in the Parramatta local government area. These included the opportunity for food & beverage retailers to be included in event promotion for Parramasala, as well as a call out for general expressions of interest for businesses to be featured on the Discover Parramatta website.
		<p>6.2.1.4</p> <p>Develop partnerships with key national sport and tourism organisations based in the City of Parramatta <b>P</b></p>	Partnerships established and activities reported quarterly	Ongoing		In March, Council signed a new Memorandum of Understanding with the Parramatta Eels National Rugby League Club. In 2019, the Eels will return to play their NRL home games at the new Bankwest Stadium. Council welcomed & supported the Eels 'Blue & Gold Army' fan day held at Prince Alfred Square in March 2019.
6.2.2	Tackle disadvantage through implementing a primary prevention framework for the prevention of domestic and family violence	<p>6.2.2.1</p> <p>Implement Council's Domestic and Family Violence Action Plan <b>D</b></p>	Action Plan implemented	Ongoing	Social & Community Services	A planning day was held with the Parramatta Cumberland Domestic Violence Prevention Committee, facilitated by Council. Beyond that, activity in this quarter has focused on the completion of the Local Government Domestic Violence Toolkit Trial Site project.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		6.2.2.2 Trial the Local Government Toolkit for the prevention of family and domestic violence and safety <span style="color: blue;">D</span>	Trial completed	June 2019	Social & Community Services	Work in this quarter had an external focus. The 2019 Preventing Violence Against Women Grants were open for applications, with 10 application being received, in addition to ordinary CCB grants received. Training sessions were held with local services providers to improve their knowledge & confidence to support those experiencing domestic violence in LGBTIQ relationships. A mother-daughter gala dinner was held for a culturally diverse group of attendees marking International Women's Day. 165 adult women attended with 50 children.
6.2.3	Building great community capacities by partnering with local sports clubs, peak sporting bodies, schools and community groups to improve their capability and sustainability	6.2.3.1 Sports club liaison, partnerships with program providers to deliver Mobile Active Health Project, Active Parramatta and School Holiday programs, and special projects, such as Girls in Sports and Disability Inclusion Action Day <span style="color: blue;">P</span>	Programs delivered	Ongoing		Sport club compliance model draft document in preparation by Recreation Programs & Services. The SCF Active Mobile Project (Active Parramatta Van) delivering programming in partnership with the YMCA, Dundas Area Neighbourhood Centre & Karabi Community & Development Services. The Active Parramatta & School Holiday programs demonstrating growth, & Celebrating Girls in Sport & Disability Inclusion Action Days currently being planned for delivery in 2019.
<b>6.3 Embrace technology, creativity and innovation to solve complex problems and improve our City</b>						
6.3.1	Deliver professional, responsive and innovative customer service to our community including online service delivery	6.3.1.1 Improve the capability of the Customer Service Request system and Council's customer service processes <span style="color: blue;">D</span>	Implement improvements to Customer Request System and processes	June 2019	Customer Contact Centre	Regulatory Services Unit Workflows have been mapped out over a 6-week period and are now being built. Agreement by Project Control Group to consolidate 91 confidential complaint codes & 8 general complaint codes down to 5 codes. Have completed business process maps for more units, Waste, Cleansing, Library Services & are proceeding into the finishing stages of the project wrapping up remainder codes by 30 June

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
6.3.2	Enhance Council's Project Management and Continuous Improvement frameworks to maximise effectiveness and efficiency of Council services and expenditure	6.3.2.1 Build and enhance Project Management capability in Council workforce through training, coaching and mentoring <a href="#">D</a>	Staff trained	Ongoing	Project Management Office	36 project managers & officers attended training in Project Management Fundamentals through PM Partners to ensure a strong foundation is established and maintained
		6.3.2.2 Establish and implement a rigorous project risk and controls framework <a href="#">D</a>	Framework established and implemented	Ongoing		Risk & Controls is currently maintained through the regular monthly reporting & Back-to-Green tracking & oversight for all critical projects.
		6.3.2.3 Implement and embed Continuous Improvement and Innovation capabilities in Council <a href="#">D</a>	Number of improvements implemented	Ongoing		Business Improvement/Service Excellence has moved to the City Engagement & Experience directorate from Corporate Services (PMO) following the Organisational Review.  Service Excellence is supporting the transition activities related to embedding the new organisation structure by, leading the review on the new Digital Services & Transformation unit within the newly imagined Chief Customer Office (CCO). They are also working on the establishment of the new CCO organisational structure. The Service Excellence team have also been restructured to bring new capabilities, skills & talent to design solution/s & to deliver much needed improvements starting with the endorsed CCC Phone Payment project (currently, in solution design phase) from business case to project implementation scheduled for mid July2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
6.3.3	★ Build Council's capacity to monitor and investigate compliance matters across the public domain, environmental health and building compliance areas	6.3.3.1 Prepare a business case to expand Council's capacity to deliver compliance and regulatory activities, particularly around hot spot development sites and growth areas <span style="color: blue;">D</span>	Business and recommendations considered by Executive Team	December 2018	Regulatory Services	Business case submitted in Q2 for three additional staff members in Regulatory Services (1 x Supervisor - Ranger & Parking Services & 2 x Swimming Pool Officers) was approved by CEO and recommended by Council's Consultative Committee.
		6.3.3.2 Implement marketing strategies to promote Council's Certification, Swimming Pool and Fire Safety compliance services <span style="color: blue;">D</span>	Implement Website / digital content updates and maintain	Ongoing	Regulatory Services	Marketing strategies already implemented 1. Printed Swimming pool safety pamphlets sent with Council correspondence and made available at the Customer Service Centre and libraries 2. An electronic version of the pamphlet has been made available for download from Council's website 3. Information stands are planned to be erected in Q4 at Friday markets in the Parramatta Square 4. Swimming pool safety fencing information was provided via the Parramatta Pulse prior to the Summer Season 5. A program was implemented at the end of 2018 offering free registration of swimming pools for LGA residents.
6.3.4	Improve Council's systems and responsiveness to service requests, particularly related to Council's regulatory functions	6.3.4.1 Develop and implement an improvement plan, including technology solutions and streamlined processes to improve performance in relation to management of outstanding service requests and inspections <span style="color: blue;">D</span>	Improvement Plan implemented	December 2018	Regulatory Services	All workflows have now been built in Pathways. The project has now progressed to the testing prior to implementation phase.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
6.3.5	Implement CBD Cultural Plan:  Goal 4: Our City incubates creativity, industry and new knowledge	6.3.5.1 Grow opportunities for industry partnerships that deliver new cultural assets and experiences and social and economic benefits P	New cultural partnerships and experiences established	Ongoing	City Experience	Council continued negotiations with the NSW Government for the sale of river foreshore land to deliver the Museum of Applied Arts & Sciences Parramatta project. It is anticipated that the sale will be finalised in Q4. Council is discussion a partnership activation program with MAAS to be delivered along the river foreshore prior to the commencement of construction of the new Museum. Work also continued on the drafting of the final Business Case for a redeveloped Riverside Theatres with the draft to be considered by Council in Q4.
6.3.6	Investigate data driven solutions and Smart City initiatives to help address the complex challenges facing the City	6.3.6.1 Develop real-time monitoring and analysis capability to understand the City's condition and pilot new projects to improve service delivery D	Project business cases prepared and considered by advisory committee	Ongoing	Future City	Several pilot projects to develop real-time monitoring & analysis capability to understand the City's condition are currently underway including the Melrose Park: Smart Planning for Climate Responsive Neighbourhoods project which received Federal grant funding
6.3.7	Develop an innovative digital marketing approach	6.3.7.1 Develop a Digital Marketing Strategy D	Strategy prepared and considered by Executive Team	June 2019	City Identity	Work on this project was delayed in Q3 due to the prioritisation of other projects. Work will recommence in Quarter 4.
6.3.8	Provide Information technology systems to support Council's services delivery and respond to customers	6.3.8.1 Prepare the ICT Strategic Plan component of Council's Resourcing Strategy D	ICT Strategy document completed and reviewed annually for continued alignment with Council's strategy	June 2018	Information Technology	ICT Strategy Framework completed. Strategy document drafted for existing services. Expected completion June 30, 2019

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		6.3.8.2 Develop and deliver an Implementation Plan for the new ICT Strategic Plan <span style="color: blue;">D</span>	Key projects identified and aligned with Council's Delivery Program. Managed and reported through Project Management Office	Ongoing	Information Technology	Current project requests prioritised & categorised for review with Project Management Office. Budget cycle to confirm funding & priorities.
		6.3.8.3 Continue to implement the priority actions from Council's Cyber Security Strategy to minimise risk of data loss and external threats to systems and digital assets <span style="color: blue;">D</span>	Completion of key actions identified in review.  Responsiveness to and additional actions identified in future annual audits	December 2018		Upgrade of end-point security completed; Information Security Classification Policy endorsed & Network architecture review completed. Security impact assessment introduced for all Information Technology Projects.
		6.3.8.4 Continue to develop and implement 'mobility solutions' to support Council's services, as identified by Council's Service Excellence Program <span style="color: blue;">D</span>	Measured within the Service Excellence Program	Ongoing		Mapping of Field Services process & reporting against defined service levels in progress. Planned completion by June 30, 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
6.4 Attract leading research, education and training facilities to Parramatta						
6.4.1	Develop a City marketing strategy to position Parramatta as a place where people want to live, work and play	6.4.1.1 Analyse community driven data such as longitudinal perception tracker and community satisfaction survey <span style="color: blue;">D</span>	Perception data reported to Executive Team to inform decisions	Annually	City Identity	Following the Community Satisfaction Survey 2018, a contractor will be appointed to explore the governance scores evidenced in the results. Planning for the 2019 survey has commenced, including a review of the questions relating to satisfaction with the development approval process to aid interpretation of research results. The Community Satisfaction Survey 2019 will run again in Q4.
		6.4.1.2 Undertake City marketing activities to raise the profile of Parramatta as a place to work, invest and do business, resulting in an increase in investment and visitation <span style="color: blue;">D</span>	Marketing activities delivered as per schedule  Visitation and investment benefits	Ongoing  Increasing		The business-marketing program was delivered based on the planning initiated in Q2 and included:  establishment of a communication channel directly with large local businesses to promote local events & Council services to the worker audience;  small business engagement initiatives to promote Parramatta's unique offerings to residents & visitors;  circulating video testimonial content to provide first-hand accounts of Parramatta as an ideal place to work, invest & study; &  promoting Parramatta to both domestic & international students through a number of events.  Planning was undertaken to enhance the on-boarding program for new workers to the City of Parramatta, as well as further develop business marketing content to continue to raise the profile of the City. These are to be implemented in Q4.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
6.4.2	Work with NSW Government to upgrade and expand services and facilities at Westmead Health Precinct	6.4.2.1 Via the Westmead Alliance, successfully implement the recommendations outlined in the Westmead Strategic Vision 2016 – 2036 <b>P</b>	Actions implemented and reported to Westmead Alliance	Annually	City Strategy	Council is working with the Westmead Alliance, Department of Planning & Environment, & other key stakeholders to prepare for community engagement relating to the Stage 3 Westmead Innovation District Master Plan report.
		6.4.2.2 Advocate for Westmead Innovation/ Medical Precinct to be recognised as a 'specialised precinct' by the NSW Government to attract increased infrastructure investment <b>A</b>	Submissions and advocacy opportunities	Increased		N/A
		6.4.2.3 Promote Westmead Health Precinct as Australia's leading medical research centre <b>P</b>	Participation in Westmead Alliance	Ongoing	City Economy	Council developed a Westmead bio-medical precinct industry fact sheet for distribution through digital channels including the invest Parramatta website



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
6.5 Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community						
6.5.1	Development and implementation of Asset Management Policy, Strategy, Plan(s) and Programs to reduce renewal backlog and meet community needs	6.5.1.1	Asset Management Policy, Strategy and Plans adopted and reviewed  Condition assessment program prepared for each asset class (5 year rolling program)	30 June annually  Annually	Asset Strategy & Property Management	Council is continuing to review & update Council's suite of Asset Management Document including the Asset Management Strategy as part of the Resourcing Strategy. Condition assessment for Council's Roads & Buildings is currently underway and to be completed in April and May 2019.
		6.5.1.2	Community levels of service determined and included within Asset Management Plan	Ongoing		Due to the comprehensive community engagement exercise undertaken in 2018 it has been agreed between internal council stakeholders that no further community consultation is required for 2018/19.
		6.5.1.3	Condition assessment program for each asset class on a 5 year rolling program	On track		Roads & buildings condition audits currently in progress.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		6.5.1.4 Develop building capital renewal and maintenance programs for all Council buildings and provide advice to inform Capital and Operational programs D	Buildings lifecycle expenditure programs developed, adopted and reviewed	Annually	Asset Strategy & Property Management	Capital renewal plans have been developed & are currently being implemented for the following areas: libraries, community buildings, childcare centres, Riverside Theatre building & multi-level carparks
6.5.2	Build and maintain the City's essential infrastructure and assets, as identified by the Capital Works Program	6.5.2.1 Delivery priority schemes for new or renewal of community assets: Stormwater Drainage Construction Pedestrian Access and Mobility Plan (PAMP) Roads Repair and Rehabilitation Parks Improvement Kerb and Gutter Street lighting D	Capital works program delivered as per schedule and expended within budget	Ongoing	City Assets & Environment	Roads, Footpaths, Stormwater Drainage & Bridge assets renewed or upgraded as per Operational Plan. Majority of projects (more than 95%) are on track to be completed by 30 June 2019.
6.5.3	Provide flood, catchment, Stormwater management to prevent or minimise the impacts of flooding	6.5.3.1 Undertake flood risk management, management of Stormwater drainage assets and Council's prescribed dams (Lake Parramatta & McCoy Park detention basin) D	Civil works programs delivered as per schedule and expended within budget	Ongoing		Completed scoping of retaining wall replacement at Northmead Reserve Detention Basin & aiming to go to market for quotations. Improvement of Flood Smart notifications & integration with Telemetry system is in progress.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
		6.5.3.2 Review and maintain the Parramatta River Flood Study <b>D</b>	Review completed and data updated	Annually	City Assets & Environment	Completed community consultation survey of residents relating to flooding. First draft flood models from Cardno has been reviewed by Council & peer reviewer, WMA Water. Planning for Councillor information workshop in progress.
6.5.4	Improve the long-term financial sustainability of Council services and community assets	6.5.4.1 Prepare a Long Term Financial Plan and review annually <b>D</b>	Approved by Council	Annually by 30 June	Finance Services	Long-term plan is being updated in conjunction with Delivery Program & will be completed for May 2019 deadlines.
		6.5.4.2 Develop options for harmonisation of rates across the Local Government Area <b>D</b>	Options considered by Council	June 2020		Seeking legal advice around postponing to June 2021.
		6.5.4.3 Implement new rating structure <b>D</b>	New rating structure endorsed by Council	By 1 July 2021		Not due to commence this year
		6.5.4.4 Successful Implementation of Revenue NSW Project <b>D</b>	Project indicators achieved as per agreed Service Level Agreement	Ongoing		Project to be removed.
		6.5.4.5 Ensure best practice procurement and contract management that is focused on value for money outcomes <b>D</b>	Procurement report recommendations fully operational	June 2019		Initial steps to centralise procurement have commenced. This will improve compliance & subsequently financial & productivity savings will be achieved.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
6.5.5	Improve the long-term financial sustainability of Council services and community assets	6.5.5.1 Ensure Council's Financial Statements receive a clean report from NSW Audit Office D	Financial Statements approved by Council and report issued by NSW Audit Office	Annually, by 31 October	Finance Services	N/A Annual task
		6.5.5.2 Continuously improve Councils financial systems and reporting Platforms D	TM1 modules refined according to business needs	Ongoing		Ongoing project & the Finance unit is on a path of continuous improvement with its processes. Has been delayed somewhat since the resignation of Senior Financial Systems Accountant.
6.5.6	Improve the diversity of Council's workforce to reflect the community we serve	6.5.6.1 Implement ATSI Employment Strategy and Disability Inclusion Action Plan to ensure a diverse workforce for Council D	Actions implemented and reported  Workforce diversity reflects demographics	Annually	Human Resources	<p>With City of Parramatta's Diversity Employment Strategies endorsed by ET, a communications plan is to be developed to ensure these are understood &amp; effectively integrated into Business as Usual activity. Council has seen progress in a number of areas:</p> <ul style="list-style-type: none"> <li>• Continuation &amp; ongoing business support of disability awareness and ATSI cultural awareness training.</li> <li>• Several amendments to our recruitment system to better identify &amp; track candidates with a disability or from an ATSI background.</li> <li>• The promotion of CoPs commitment to diversity on our external careers internet page, along with the inclusion of a direct email link for people with special needs.</li> <li>• Ongoing use of JobAccess in obtaining government funding for workplace modifications, in ensuring an accessible workspace.</li> <li>• Partnership with AccessEAP in enabling culturally appropriate support for ATSI employees.</li> </ul>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q3 Status
6.5.7	Contribute to the review and update of a Resourcing Strategy to support implementation of the Community Strategic Plan and plan for our workforce needs	6.5.7.1 Annually review Council's Workforce Management Strategy to address the human resourcing requirements of a Council's new Delivery Program <b>D</b>	Workforce Management Strategy updated	Annually	Human Resources	A Workforce Analyst has been employed to focus on the review of Council's Workforce Management Strategy. A full review of organisational structures across Council has begun, along with a review of the Resourcing Strategy & key metrics. Work has also begun on a HR dashboard.
6.5.8	Improve our staff and leadership skills, capabilities and wellbeing to meet the needs of the community	6.5.8.1 Deliver feasibility work, implementation and maintenance of a Council-wide Learning Management System <b>D</b>	Feasibility study completed, recommendations reported to Executive Team	June 2019		Project plan has been finalised and work has commenced on process mapping current processes & identify gaps & opportunities of improvement. This exercise will enable us to document Councils requirements for an alternative or augment of current systems.
		6.5.8.2 Continue to develop and implement Workplace Health & Safety training, programs and reporting strategies to minimise the risks to safety of our workforce <b>D</b>	Improved Lost time injury results	Improving		The new WHS e-Learning Mandatory Training Modules for Employees and Managers is in testing mode. This will be finalised & launched next quarter to all Council employees.

# Projects by Directorate

Please note that the abbreviation BNP refers to projects that form part of our *Better Neighbourhoods Program* while those marked SCF are funded through *Stronger Communities*.

## CORPORATE SERVICES

### ICT - Information Communication & Technology

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
ICT Hardware Purchases	-	436,067	436,067	Project tracks replacement of hardware at City of Parramatta.
IT Works Upgrade Program	3,200,000	-	(3,200,000)	Allocation of ICT works upgrades completed.
cKofax Digital Scanning	-	30,000	30,000	Final works to complete the Kofax Digital Scanning to be completed by 2019 financial year.
Data Management Hub	100,000	100,000	-	Work continues on the components of the Data Management Hub including recruiting a Data Manager and developing a Data Sharing Policy and Implementation Plan.
ICT Customer Service Works Program	-	534,000	534,000	Planning of customer service works to continue for 2018/19.
ICT Mobility Works Program	-	30,000	30,000	Planning of mobility works to continue for 2018/19.
Knowledge & Insights Program	-	125,000	125,000	Planning for dashboards and digital works throughout council.
Modern Workplace Program	-	245,000	245,000	Projects to be completed across council include Office 365 rollout, sharepoint and Nintex updates.
ICT Applications, Infrastructure & Upgrades	-	1,160,000	1,160,000	Upgrade of council applications including Kronos and HPRM.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
ICT Service Desk Capital Purchases	-	703,204	703,204	Project tracks replacement of service desk equipment at City of Parramatta.
Enhancing Security to Protect Privacy and Tackle Cyber Crime	-	321,800	321,800	Ongoing resolution of CyberSecurity risks outlined in previous audits. Acceleration of program required as highlighted in City of Parramatta risk Committee.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
NCIF - IT Data Migration Project	500,000	159,500	(340,500)	Purchase of software to complete project expected in April 2019.

## Human Resources

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Rewards and Recognition System	250,000	250,000	-	This project has been put on hold until quarter four due to Organisation review and current environment in Council.

## Governance and Risk

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
IP & R Framework and Systems Development	120,000	125,000	5,000	The project is progressing on track and ahead of schedule. Data has been loaded onto the system reflective of the new organisational structure. Planning has commenced for administration and user training which is due to commence in June. The program will be ready for the first quarter reporting against the new operational plan and budget.

## Finance

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
TM1 Financial and Reporting System	100,000	40,000	(60,000)	To fund S94 dashboard and placing financial reporting on website. Budget to be reduced in this quarter.
Stronger Communities Fund - Non Capital	-	(11,606)	(11,606)	Refund of previous payment made to organisation. Will be redistributed to existing projects.

### Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Fair Value Assets and Condition Assessments	130,239	130,239	-	Roads and footpaths is planned to be revalued in 2018/19.
NCIF - Transformation Project	1,011,671	250,881	(760,790)	Works continue for the data harmonisation of rates as part of amalgamation.
NCIF - Contingency Costs	-	422,845	422,845	Allocation of contingency costs as a result of amalgamations completed.
Stronger Communities Fund - Operating	-	(4,115)	(4,115)	Refund of previous payment made to organisation. Will be redistributed to existing projects.



## CITY ENAGAGEMENT AND EXPERIENCE

### Customer Office

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Customer Contact Centre Security Upgrade	-	31,787	31,787	Work has almost been completed on the recommendations arising from the Security Review which were endorsed by the Executive Team. Time delay cash drawers have now been installed at five (5) workstations on the counter. The installation of doors at either end of the counter to separate the front of house from the back of house is also complete. Replacement of cameras and duress alarms has been completed and work is in progress to link these to City Save control room on L12.

#### Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Pathway Enhancement	-	182,075	182,075	A business case for this project has been approved and an implementation plan developed. The pilot phase was delivered and completed in October 2018, where 10 Service Request (SR) types were reviewed. The project team are now proceeding to review the rest of the types with a focus on the Regulatory Services SR types.

## City Experience

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Governor Phillip Commemorative Public Art Project	-	5,000	5,000	The Governor Phillip Public Art Project aims to commemorate the role of Governor Arthur Phillip to the Parramatta region. Artist Craig Walsh was selected via a competitive process to undertake the commission. The public artwork will be located at the Parramatta Ferry Wharf, and is to be delivered in conjunction with upgrades to the wharf, escarpment boardwalk and Charles Street Square (all located in the same area). The artwork is in concept development phase and is being integrated into the current design phase of the Charles Street Square upgrade.
Public Art Project	-	21,860	21,860	Council will determine where to place the public art project in 2019.
SCF Parramatta Artist Studio – Satellite Studios Fit Out	38,000	131,252	93,252	The Satellite Studios project, funded by the Stronger Communities Fund, aims to provide increased access to studios for artists in a non-CBD of the City of Parramatta LGA. Six studios commenced operation on 15 February 2019, and are now fully operational, with artists working on-site through a residency program until December 2019. This studio program, as outlined in Council's Cultural Plan, is a trial expansion of the current Parramatta Artists' Studios program outside the Parramatta CBD.
Heritage Centre Building Renewal Works	50,000	-	(50,000)	No building renewal work is required at this stage.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
SCF Parramatta Artist Studio – Satellite Studios	352,000	193,895	(158,105)	The Satellite Studios project, funded by the Stronger Communities Fund, aims to provide increased access to studios for artists in a non-CBD of the City of Parramatta LGA. Six studios commenced operation on 15 February 2019, and are now fully operational, with artists working on-site through a residency program until December 2019. This studio program, as outlined in Council's Cultural Plan, is a trial expansion of the current Parramatta Artists' Studios program outside the Parramatta CBD.
Parramasala- PCC funding	200,000	219,955	19,955	Council has endorsed to enter into a two year partnership with Parramasala Limited to support the delivery of the Parramasala in March 2019 and March 2020 in the City of Parramatta.
Foundation Day & Parramatta Open (Celebrating Heritage)	71,000	72,512	1,512	Council delivered the 2018 Foundation Day event on Sunday 4 November 2018 at the North Parramatta Heritage Precinct.
NEW YEARS EVE - ADDT'L FUNDING TO MANAGE INCREASED CROWDS	-	2,245	2,245	
Sydney Writers Festival	-	40,000	40,000	Council delivered the Sydney Writers Festival in 2019.

## City Identity

### Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
NCIF - External Signage City Visual Identity	230,000	234,504	4,504	Application of the visual identity continued throughout Q3 across Council's key assets. Proposed concepts were tested with the Community with feedback integrated in final designs. Subject matter experts were also engaged and provided feedback. Final version of implementation programme has been established.
Development of City Branding	145,340	156,527	11,188	A project plan has been developed which identifies priority areas as well as an implementation schedule based on these priorities. The implementation of the project plan continues in Q4.

## PROPERTY DEVELOPMENT GROUP

### Property Development Group Projects

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Hunter Street Carpark	-	20,000	20,000	Council continues to work to finalise the car parking strategy to determine development options for these sites.
Parramatta Square Public Domain Development	17,288,678	6,076,203	(11,212,474)	3PS and 4PS Public Domain development application is under assessment.
5 Parramatta Square Development - New Council Facilities	53,654,518	5,963,000	(47,691,518)	Council continues to develop design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives.
Horwood Place Redevelopment	-	20,000	20,000	Council continues to work to finalise the car parking strategy to determine development options for these sites.
Eat Street Carpark Development	-	20,000	20,000	Council continues to work to finalise the car parking strategy to determine development options for these sites.
Fennell Street Car Park Development	-	20,000	20,000	Council continues to work to finalise the car parking strategy to determine development options for these sites.
Aquatics & Leisure Facility Business Case	-	183,712	183,712	The delivery of the Aquatic Leisure Centre Parramatta project has been transferred to the NSW State Government to deliver a "like for like" replacement aquatic facility to the community.
Aquatic Leisure Centre Parramatta	19,464,515	1,357,711	(18,106,804)	The delivery of the Aquatic Leisure Centre Parramatta project has been transferred to the NSW State Government to deliver a "like for like" replacement aquatic facility to the community.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
49 Rawson Street Epping	-	7,965,000	7,965,000	Purchase of site for council use.
Riverside Theatres Code Compliance Upgrade	-	794,841	794,841	Council is conducting a fire upgrade of the facility.
Parramatta Square Hoarding	-	30,000	30,000	Council resolution of Parramatta Square hoarding throughout construction which includes ongoing changes to the proposed wayfinding map as a result of the precinct opening to the public in stages.
Lennox Bridge Carpark Development	229,647	-	(229,647)	Council resolved to sell the site to the Developer in October 2018. Officers are working towards the finalisation of this matter.
Riverbank Development	245,467	-	(245,467)	The Riverbank MAAS Project is continuing, being led by State Government. Council has sold the site to the State Government in accordance with the Call Option Deed.
189 Macquarie Street, Parramatta	1,561,929	-	(1,561,929)	Council resolved to sell the site to the Developer in March 2019. Officers are working towards the finalisation of this matter.
8 Parramatta Square Development	1,157,449	-	(1,157,449)	6 & 8 Parramatta Square basement excavation is complete. Construction of the basement carpark and tower crane is expected to commence in May 2019.
3 Parramatta Square Development	1,270,636	-	(1,270,636)	3 Parramatta Square main core construction is at level 9. Construction of the tower continues at a rapid pace.
4 & 6 Parramatta Square Development	662,367	-	(662,367)	4 Parramatta Square main core construction is at approximately Level 34. Facade installation is currently up to Level 18. Construction of the tower continues at a rapid pace.
38 - 40 Marion Street Development	196,165	-	(196,165)	Council continues to work to finalise the car parking strategy to determine development options for these sites.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Lennox Bridge Carpark Development	-	394,025	394,025	Council resolved to sell the site to the Developer in October 2018. Officers are working towards the finalisation of this matter.
Riverbank Development	-	10,000	10,000	The Riverbank MAAS Project is continuing, being led by State Government. Council has sold the site to the State Government in accordance with the Call Option Deed.
40-48 Cowper Street, Granville	-	37,122	37,122	This project will provide is part of the Urban Growth Master Plan which involves the development of a Town Square to service the northern side of the Granville Town Centre. It is anticipated that Council land will need to be consolidated with adjoining private land in order to create a viable development.
189 Macquarie Street, Parramatta	-	594,040	594,040	Council resolved to sell the site to the Developer in March 2019. Officers are working towards the finalisation of this matter.
8 Parramatta Square Development	-	900,000	900,000	6 & 8 Parramatta Square basement excavation is complete. Construction of the basement carpark and tower crane is expected to commence in May 2019.
3 Parramatta Square Development	-	550,000	550,000	3 Parramatta Square main core construction is at level 9. Construction of the tower continues at a rapid pace.
4 & 6 Parramatta Square Development	-	540,000	540,000	4 Parramatta Square main core construction is at approximately Level 34. Facade installation is currently up to Level 18. Construction of the tower continues at a rapid pace.
38 - 40 Marion Street Development	-	136,185	136,185	Council continues to work to finalise the car parking strategy to determine development options for these sites.
Removal and Storage of Tom Thompson Public Mural	23,660	21,840	(1,820)	Storage of Tom Thompson Public Mural.

## CITY ASSETS AND OPERATIONS

### Property Assets and Services

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Demolition Works in Parramatta & Telopea	45,000	45,000	-	Awaiting approval for demolition contractor before proceeding.
Community Buildings Capital Improvement	2,032,007	1,300,000	(732,007)	Program of works prepared and currently been implemented
Libraries Capital Renewal	311,469	220,000	(91,469)	Program of works prepared and currently been implemented
Child Care Centres Capital Renewal	635,732	745,000	109,268	Program of works prepared and currently been implemented
Multi level Car Parks Capital Renewal Program	560,000	560,000	-	Program of works prepared and currently been implemented
Riverside Theatres Building Renewal Program	450,000	120,000	(330,000)	Upgrade of the Smoke Control system scheduled for design in June 2018 with installation starting in 2019.
Pitt Row Headmaster's Cottage	38,535	38,535	-	Project is currently been scoped.
126 Church Street Level 3 Fit Out	-	593,997	593,997	Fit out of Level 3 Council Facilities is completed.
126 Church Street Level 12 Fit Out	-	66,988	66,988	Fit out of Level 12 Council Facilities is completed.
126 Church Street Fit Out Works	-	23,704	23,704	Minor works to Council Facilities being completed.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
NCIF - Asset Audit & Data Transition	83,938	85,000	1,062	Data capturing to be completed by June 2019.
Buildings Hazardous Materials Management	100,000	100,000	-	Data capturing to be completed in the June 2019.

## City Operations

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Council Plant, Fleet & Other Equipment Replacement Program	4,000,000	4,000,000	-	Project tracks CoP replacement of Fleet Vehicles and Other Equipment & Plant. On target for full spend this Financial Year.
Park Signage Replacement Program	132,000	132,000	-	The prototype mountings are currently being manufactured and will be installed in the second quarter. This will allow effective consultation with the executive over the design and suitability of the mountings. Once approved the rollout of the new signs will commence.
NCIF - External Signage City Operations	-	619,211	619,211	The manufacture and installation of City of Parramatta street signage has commenced across the CBD, and installation will continue into Harris Park, Granville, Rosehill and Mays Hill surrounding areas.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Aquatic Playground Maintenance	200,000	200,000	-	Monthly Maintenance to the Aquatic Playgrounds have been occurring and no new developments.



## City Assets & Environment

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Mobile Garbage Bin Roll Program	200,000	200,000	-	This project funds the provision of new or renewed mobile garbage bins for residential properties. Purchase and roll out of the bins is scheduled equally throughout the financial year.
Cemeteries and Memorials Program	92,000	92,000	-	Contribution towards a bronze statue at Parramatta War Memorial to be installed in March 2019.
Pavilion Capital Improvement Program	1,500,000	510,000	(990,000)	The design and community consultation for the new sporting pavilion at Dundas Park has been completed. Construction to commence early in the new financial year.
Sportsground Capital Improvement Program	560,000	690,000	130,000	Sportsground Improvement Program is ongoing. Major projects include Doyle Ground flood lighting improvement. Tender for Doyle Ground adopted by Council in April 2019 and the completion of minor floodlight re-lamping across the LGA.
Playground Replacement Program	750,000	485,000	(265,000)	Designed completed for all playground upgrades. Jones Park, Parramatta to commence construction in June. Procurement commenced for Richill Park Constitution Hill, Homelands Reserve, Carlingford and James Hoskins Eastwood. Delay in delivery due to high volume of playgrounds being installed as part of Stronger Community Fund.
Parks Program	420,000	485,000	65,000	Program includes general improvements to Council's open space and parks areas including Murray Farm Reserve car park improvements (completed), Keith Willis Reserve landscaping (completed) and seating along the Parramatta River Foreshore (completed). The program has now been completed.
Public Trees Program	580,000	420,000	(160,000)	25 local playgrounds have benefited from more shade as part of Councils Public Tree Planting Program. Planting of over 1,100 more trees due to commence in March 2019.
Walking Track Construction	170,000	170,000	-	Construction and maintenance of Councils bush walking track network including surface improvements, signage and track entrance works. Works completed at Hunts Creek Reserve, Lake Parramatta Reserve and Sue Savage Reserve.
Restoration of Natural Areas	725,000	19,998	(705,002)	Ongoing contracts for Bush Regeneration including weed treatment and revegetation in the Toongabbie, Quarry Branch and Ponds Creek Catchments.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Waterways Restoration	565,000	565,000	-	Ongoing vegetation management along the Parramatta River Foreshore and Vineyard Creek. Review of Remediation Action Plan for Archer Park completed. Bank stabilisation work on Darling Mills Creek at Ventura Road completed.
Master Plan Implementation for George Kendall Riverside Park	100,000	100,000	-	Design review of the wetlands system within George Kendall Riverside Park has commenced. Detailed design scheduled to be completed by June 2019.
Nursery Management for Bushland Plants & Landscaping Works	170,000	170,000	-	Project involves provision of native plants from council's plant nursery for use within various annual bushland reserves by contractors & volunteers.
Parks Stormwater Reuse Program	360,000	60,000	(300,000)	Consultants engaged to plan storm water harvesting system at Ollie Webb Reserve and Jones Park, Parramatta. Preliminary design completed and submitted to Sydney Water for approval.
Ollie Webb Reserve Water Playground	800,000	1,000,000	200,000	Ollie Webb Reserve Water Playground has been completed and the playground was officially opened to the public in February 2019.
SCF Playground Upgrade- Lynbrae Ave Park	-	26,303	26,303	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Lynbrae Ave Park, Beecroft. This playground opened to the public in July 2018.
SCF Playground Upgrades - Pembroke St Reserve	60,000	105,140	45,140	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Pembroke St Reserve, Epping. This playground opened to the public in January 2019.
SCF Playground Upgrades - GKR District Playground	255,000	281,663	26,663	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at George Kendall Riverside Park, Ermington. This playground opened to the public in December 2018.
SCF Playground Upgrades - Pinetree Dr Reserve	-	23,690	23,690	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Pinetree Dr Reserve, Carlingford. This playground opened to the public in September 2018.
SCF Playground Upgrades - Blankers Koen Park	60,000	119,634	59,634	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Blankers-Koen Park, Newington. This playground opened to the public in November 2018.
SCF Playground Upgrades - Forest Park	-	140,140	140,140	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Forrest Park, Epping. This playground opened to the public in October 2018.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
SCF Playground Upgrades - Rainbow Farm Reserve	60,000	102,859	42,859	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Rainbow Farm Reserve, Carlingford. This playground opened to the public in September 2018.
SCF Playground Upgrades - Hunts Creek Reserve	60,000	98,045	38,045	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Hunts Creek Reserve, Lesley Ave, Carlingford. This playground opened to the public in August 2018.
SCF Playground Upgrades - David Hamilton Reserve	120,000	112,964	(7,036)	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at David Hamilton Reserve, Eastwood. This playground opened to the public in September 2018.
SCF Playground Upgrades - McMullen Ave Park	120,000	130,240	10,240	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at McMullen Ave Park, Epping. This playground opened to the public in December 2018.
SCF Playground Upgrades - Burnside Gollan Reserve	120,000	131,073	11,073	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Burnside Gollan Reserve, Oatlands. This playground opened to the public in December 2018.
SCF Playground Upgrades - Lindisfarne Crescent Reserve	120,000	108,494	(11,506)	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Lindisfarne Crescent Reserve, North Rocks. This playground opened to the public in August 2018.
SCF Playground Upgrades - Dunrossil Park	120,000	128,580	8,580	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Dunrossil Park, Carlingford. This playground opened to the public in December 2018.
SCF Playground Upgrades - Jason Place Reserve	120,000	104,640	(15,360)	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Jason Place Reserve, North Rocks. This playground opened to the public in December 2018.
SCF Playground Upgrades - Bingara Rd Park	120,000	119,534	(466)	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Bingara Rd Park, Beecroft. This playground opened to the public in December 2018.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
SCF Playground Upgrades - Carmen Drive Reserve	120,000	120,000	-	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at Carmen Drive Reserve, Carlingford. Design commenced with construction expected late 2019 in the 2019/20 year.
SCF Playground Upgrades - John Wearne Reserve	-	34,776	34,776	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will upgrade the playground at John Wearne Reserve, Carlingford. The project has been combined with the larger landscape upgrade of John Wearne Reserve to commence in late 2019.
SCF Playground Upgrades - North Rocks Park	-	102,380	102,380	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project upgraded the playground at North Rocks Park Playground, Carlingford. This playground opened to the public in September 2018.
SCF Walking Track to Hunts Creek Waterfall, Carlingford	75,000	102,380	27,380	Walking track improvements at Hunts Creek waterfall were completed in September 2018.
SCF Sporting Amenity Building at West Epping Park	990,000	700,000	(290,000)	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will provide a new sporting pavilion at West Epping Park, Epping. Construction commenced in February 2019 and is scheduled for completion in late 2019.
SCF Terrys Creek Rehabilitation, Epping	300,000	209,000	(91,000)	Quotations from specialist contractors due in March 2019 for creek bank stabilisation works. Walking track improvements 90% complete. Entrance markers due for installation in March 2019.
Asbestos Remediation Works Program	1,000,000	3,250,000	2,250,000	Three key reserve sites identified by the EPA as potential JH legacy sites have been tested. A concept plan is in the process of being prepared for the long term remediation at Barton Park. Remediation works at PH Jeffrey has been completed and the sporting complex opened for public use in December 2018. Interim works at Dan Mahoney Reserve commenced in March 2019.
Tree Offset Program	20,000	20,000	-	Tree offsets scheduled for planting in late Autumn and early Winter 2019.
Boronia Park Building Amenities Upgrade	200,000	40,000	(160,000)	The design and community consultation the new sporting pavilion at Boronia Park is scheduled to be undertaken in 2018/19. Tender and construction is scheduled for 2019/20. The architect has been engaged and community consultation scheduled for April 2019.
Murray Farm Reserve Park Improvements	-	58,740	58,740	Car park upgrade and field works completed in December 2019.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Metro Greenspace Sue Savage (Toongabbie Crossing)	500,000	300,000	(200,000)	The project is funded by the State Government Greenspace Grant. The 2 year project includes year 1 construction and year 2 maintenance and shall delivery a new walking track, native area restoration, signage and raised creek crossings to significantly improve access to Sue Savage Reserve and Toongabbie Creek natural areas. Works commenced.
Rydalmere Park Field 3 Upgrade	500,000	355,000	(145,000)	This project will provide a synthetic field at Rydalmere Park to Football NSW Stadium Technical Requirements for NPL2 NSW Men's. The public tender for construction of the project is currently pending Council endorsement.
Sustainable Water Program	100,000	100,000	-	Nine sporting fields have been identified for the upgrade and renewal of irrigation controllers. Toilet cisterns and fixtures will also be renewed at the May Hills Cemetery amenity block.
Installation of Rooftop Solar Panels on City Assets Program	100,000	100,000	-	A feasibility study is underway to increase the solar power capacity at Council's Rydalmere Operations Centre by 100kW.
Energy & Water Upgrades to Council Assets	185,000	180,000	(5,000)	A scoping study has been completed on the most suitable sites for the energy and water efficiency upgrades. LED flood lighting upgrades have been completed at Barton Park.
Drainage Improvements in Growth Areas	150,000	-	(150,000)	Drainage design progressing with construction scheduled in 2019/20 Financial Year.
Flood Mitigation Program	1,500,000	900,000	(600,000)	Drainage upgrade works commenced at 16 Rutherglen Ave, Northmead. Two other projects awarded.
Kerb & Gutter Renewal Program	2,500,000	2,500,000	-	Completed 38 kerb and gutter replacement projects, examples include Lees Lane, Carlingford, Shelley St, Winston Hills and Hazlewood Place, Epping.
Drainage Construction Program	380,000	380,000	-	Pipe relining and erosion control works at Cowells Lane, Ermington and drainage upgrade works at 34 Clackmannan Rd, Winston Hills awarded.
Footpaths Construction Program	2,015,000	2,215,000	200,000	Completed 38 new sections of footpath across the LGA, examples include Cliff Ave, Winston Hills (from Reilleys Rd to Moxhams Rd), Darwin St, Carlingford (from Rembrandt St to House No. 40), Neptune St, Dundas Valley (from Yates Ave to Alexander St).
Roads Renewal Program	8,865,750	9,316,750	451,000	Completed road rehabilitation and resurfacing at 34 locations across the LGA, examples include Glebe St, Parramatta (from Marsden St to Pitt St), Lipsia Place, North Rocks (from Lesley Ave to cul-se-sac), Model Farms Rd (from Willmott Ave to Disraeli Rd)

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Improving Water Quality in Parramatta Waterways	200,000	-	(200,000)	Deferred water quality improvement works at George Kendall Riverside Park.
Public Domain Lighting	100,000	112,360	12,360	Upgraded lighting at various locations across the LGA.
Bridge assets - safety upgrades	150,000	120,000	(30,000)	Planning in progress for replacement of decking at Moxhams Rd bridge and installation of safety railing at Marsden Rd bridge.
Bridge Upgrades & Renewal Program	250,000	100,000	(150,000)	Awarded feasibility and design pioneering for bridge widening at Haslam's Creek bridge.
Protecting Dams Capital Works Program	300,000	300,000	-	Request for Quotations for the replacement of retaining wall at Northmead Reserve Detention Basin prepared.
Street Furniture Program	150,000	100,000	(50,000)	Installed new seats and bins at various locations across the LGA.
Civil Construction Program	440,000	440,000	-	At grade car park upgrade works commenced at Quarry Rd, Dundas Valley.
Roads to Recovery Program	687,680	687,680	-	Completed road works at Bogalara Rd (from Boonah St to Bulli Rd). This work program is fully completed.
Robotic Equipment to Assist with Surveying	32,817	32,817	-	Completion of survey equipment hire in June 2019.
Footpath Renewal Program	1,680,000	1,680,000	-	Completed footpath replacement at 39 locations across the LGA, examples include Victoria Rd, Rydalmere (from Park Rd to John St), Jessie St, Westmead (from Hawkesbury Rd to Park Ave), Bungaree Rd, Pendle Hill (from Wentworth Ave to Burra St).
Stormwater Drainage Renewal Program	1,200,000	1,666,000	466,000	This work program is fully completed.
Flood Information System for Parramatta River	50,000	50,000	-	Fine tuning Flood Smart Parramatta and extended sign ups for new customers. The project is a finalist at the upcoming Floodplain Management Australia (FMA) Excellence Awards.
Major Drainage Construction at Lyndelle Place, Carlingford	300,000	150,000	(150,000)	Finalising preferred design option for drainage upgrade at Lyndelle Place and planning for community consultation in progress.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Bushland Resources Management	780,000	1,475,000	695,000	Bush regeneration contracts for Darling Mills Creek and Lake Parramatta are ongoing. Bush care supervision and tree management in natural areas continuing.
Protection of Aboriginal Heritage & Cultural Sites	30,000	30,000	-	This project involves the maintenance and protection of cultural heritage sites located primarily within Council's natural areas. Planning is currently in progress for the implementation of works to protect the Lake Parramatta cave rock art.
Waterways Litter Removal	85,000	85,000	-	The removal of litter from Council's waterways including from strategically located litter booms and other litter capture devices. Project is on-going and contractors have been engaged to implement program.
Waterways and Bushland Rehabilitation Fauna Study	75,000	75,000	-	This project involves the preparation of strategic natural areas planning, survey and related documents. The Northmead Quarry Management Plan is currently in the design phase and is on schedule for completion by the end of the 2019 financial year.
Threatened Species Management	50,000	50,000	-	Wildlife nest boxes installed within bushland reserves, two programs of feral animal control undertaken and planting undertaken for wildlife habitat.
Contaminated Land Management in Public Parks and Land	382,815	382,000	(815)	Removal of asbestos material illegally dumped in various Council reserves is on - going. Asbestos material removed from Model Farms Reserve and annual environmental monitoring works at George Kendal Riverside Park are in progress, and a remediation plan is being developed for a section of the dog off leash area within the same site to mitigate the release sub surface gases.
Parra River Catchment Group Management	270,137	400,000	129,863	Council is currently a member & host organisation for the Parramatta River Catchment Group which comprises other local councils & NSW Govt departments & agencies with at common interest in managing the river. Project is fully funded by the PRCG pool of funds for the administration & 2 part time staff.
PRCG Landcare Coordinator Grant	58,420	57,975	(445)	Project is fully funded by a Landcare Grant awarded to the Parramatta River Catchment Group which is hosted by Council. Project employs one part time project officer.
SCF Terrys Creek Rehabilitation - Maintenance	105,000	138,000	33,000	Ongoing bush regeneration including revegetation of cleared bamboo area along lower Terrys Creek
Lake Parramatta Swimming Area Improvements	50,000	50,000	-	The project involved the installation of a pebble substrate at the swimming area entrance. Completed before the start of the swimming season.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Environmental Education Program to Encourage Sustainability	80,000	80,000	-	A number of education initiatives are planned this year including sustainable living workshops, environmental sustainability awards, community and school gardens support on growing your own food, support of the Get Into Nature program (walks & talks) and events such as Clean Up Australia Day, World Environment Day, Plastic Free July, Ride to work Day and National Recycling Week, and targeted projects related to stormwater pollution and the promotion of sustainable transport.
Better Waste and Recycling Program	235,000	360,348	125,348	This program of works is funded by the NSW EPA and will include a kerbside garbage bin audit, ongoing support for the mobile Problem Waste service, projects to reduce single plastic use and household food waste, and the promotion of second hand consumption through The Bower kerbside clean-up collection and rehoming service and the Garage Sale Trail.
Parramatta River Flood Study	500,000	500,000	-	Completed peer review of draft flood models, planning for community consultation in progress.

## Regulatory Services Unit

### Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Catchment Management Program of Environmental Audit & Building	50,000	28,034	(21,966)	The staff member engaged for this temporary role was successful in gaining a Permanent EHO position in late October 2018. As such the position remained vacant due to the limited availability of EHO students. The position has been advertised in line with the returning University students and will be filled in February to continue the Auditing program.



## Place

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Lonely Lane Artwork	-	20,000	20,000	Artwork is installed and is currently in maintenance period finalising programming of the lighting.
Foreshore Stairs	-	121,022	121,022	These stairs will improve pedestrian access from both Phillip Street and Elizabeth Street footbridge to the popular Parramatta River foreshore, enhancing accessibility for events and day-to-day recreation. The construction of the stairs was completed in September 2018.
St Johns Cathedral Feature Lighting Treatment	300,000	60,000	(240,000)	Council is working with the St John Cathedral, with the aim of installing a decorative lighting feature. The lighting will highlight the heritage Cathedral and will also have a colour element to enable the lighting to be used at major events held in the adjacent Centenary Square. This project is due to be completed by June 2019.
Harris Park - Station Street East Upgrade	-	70,301	70,301	The Streetscape improvements at Station Street East has been finalised and completes the scheduled streetscape improvements for the Harris Park Town Centre. The Streetscape improvement have address and improve pedestrian safety as well as refreshing the area with new footpaths and street furniture.
Toongabbie Street Upgrade Wentworth Avenue	-	79,419	79,419	Project complete.
Prince Alfred Square Power Upgrade	-	100,000	100,000	The substation at Prince Alfred Square is installed and operational. The aim of the project was to improve access to power for Major Events.
Upgrade to Lawndale Shops, North Rocks	-	37,034	37,034	Project is complete.
Upgrade to Carlingford North Shops	-	15,539	15,539	Project is complete.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Carlingford Masterplan	220,000	220,000	-	Priority projects in the Pennant Hills Road Improvement Plan, including the pocket park at the end of Felton Road Carlingford, improving pedestrian safety outside the 7/11 and improvements to the bus stop at Carlingford Station have now been designed. Construction will begin by May 2019.
Southern Precinct Renewal Project	1,250,000	840,000	(410,000)	As the Southern precinct of Parramatta grows and with the Design Collage, Councils library and Council Customer Service Centre moving into the precinct pedestrian numbers have increased especially in the Fire Horse lane. This project is to facilitate the precinct planning and designs and to deliver the Shared Zone and streetscape improvement works in Fire Horse lane. The aim of the upgrade is to improve pedestrian safety and connectivity in the Fire Horse lane and the surrounding lane network. The project is completed, with only the installation of furniture planned for May 2019.
Phillip Street Smart Street Design	1,000,000	450,000	(550,000)	Phillip Street is a key east-west connector through the CBD, providing access from the ferry wharf to the city's entertainment precinct and stadium. Its heritage value, and relationship with the river provides a unique opportunity for the establishment of a tree lined boulevard with opportunities for social links and connections across the CBD. This experience is punctuated by human scaled public spaces, exciting food outlets and opportunities for interaction with the river and the green space of its foreshore. The project seeks to harness the potential for Phillip Street to transform and grow towards becoming a human focused, social and vibrant connection within the CBD. The project is due to commence in June 2019
SCF North Rocks Park Master Plan - Capital	1,200,000	300,000	(900,000)	North Rocks Master Plan was adopted in October 2018. The Skate Park and multicourt designs are now complete with construction to commence in August 2019. There will be further consultation with the community with the other elements of the park, including the playground, off leash area and amenities block.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Centenary Square Review	400,000	400,000	-	To ensure pedestrian safety within Centenary Square, Council has commenced investigations to upgrade infrastructure, including moveable bollards. Council will proceed with installing moveable bollards along the edge of Macquarie Street below Church. This will provide Council with the ability to control all vehicle access to and from the Square. The bollards will be installed by June 2019. Minor electrical works will also be undertaken to allow for more distributed activations around the Square and improved lighting.
SCF Widening of the bridge at Bridge Road, Westmead	600,000	-	(600,000)	City of Parramatta Council is in the process of getting a financial agreements signed to facilitate the hand over of the funds to Sydney Trains.
SCF Eastern River Foreshore Transformation	1,155,400	150,000	(1,005,400)	Council has recently procured a contractor to begin construction of the separated cycleway, which will tie into the recent upgrade of the Rydalmere Ferry Terminal by the NSW Government. Construction of the cycleway is due to commence within the next 2 months.
SCF All Access Toilet at Ollie Webb Reserve, Parramatta	633,000	850,000	217,000	City of Parramatta has recently completed construction of the regional sized all-inclusive playground, toilet and water play park at Ollie Webb Reserve Parramatta. A launch event was held on 23 February 2019 to mark the opening of the playground to the public.
SCF Barnett Park Dog Park Upgrade	200,000	30,196	(169,804)	City of Parramatta is currently holding its second round of consultation for this project, inviting the public to review the final design which integrates the community feedback obtained through round one of engagement. An onsite pop up with Council Officers will occur 15 April 2019 to provide a chance for the community to discuss the design with staff before we move into procurement.
SCF Wallawa Reserve Upgrade, Meehan Street, Granville	231,250	260,000	28,750	This project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. The project will upgrade the pocket park at Wallawa Reserve in Granville. The project is completed with the Playground now open to the public
SCF Sommerville Park Upgrade, Eastwood	1,000,000	252,487	(747,513)	The design for the amenities building has been approved and Council is currently in the process of procuring a contractor to construct the building. This phase should be completed by the end of May with construction due thereafter.
George Kendall Reserve Park Upgrade	-	98,077	98,077	Project is complete.
Victoria and Park Road Shops Minor Upgrade	-	18,057	18,057	Project is complete.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Oatlands Connecting Centres	296,000	200,000	(96,000)	This project will provide connectivity and walkability improvements around, and tree planting around Gibbons Road shops, Bells Road shops, and Oatlands Village (Belmore St East). The site analysis work has been completed. Footpath construction work is anticipated to be completed by June 2019 and tree planting will be undertaken after the footpath construction.
Tintern Avenue Shops Upgrade	277,500	277,500	-	Construction is to commence in May 2019 and is due to be complete by June 2019.
Yates Avenue Shops Precinct upgrade	370,000	115,000	(255,000)	Detailed Design for the improvement works at Yates Avenue Shops is complete. The project is now out to quote and construction will commence by May 2019.
Epping Town Centre Improvement	370,000	250,000	(120,000)	Detailed Design for this project have is complete, and construction works, including new footpaths and tree planting, will commence by May 2019.
Carmen Drive Shops Minor Upgrade	161,000	120,000	(41,000)	This project is within the former Hills Sire Council LGA. Stage one and two consultations are complete. The project includes upgrade to the streetscape, upgraded playground, an amenities block and additional parking for customers. The final design has been approved. Service lines for the amenities block have been completed. Construction is due to commence in August 2019.
Station Road Shops Upgrade	277,500	277,500	-	Construction has commenced at Station Road Toongabbie, as is due to be completed by June 2019.
Constitution Hills Shops Upgrade	185,000	150,000	(35,000)	The detailed design for centre upgrade has completed. The centre upgrade was designed to improve public domain, increase shade and invites visitors to linger. The works includes: new bench seating, new garden beds, mature tree planting, new centre signage and car parking bollards on Hollis Street. Construction estimated to commence June and completed within 4 weeks.
Newington Central Precinct Upgrade	400,000	10,000	(390,000)	This project will upgrade the playground at Pierre De Coubertin Park, Newington. The first stage of community consultation was completed in December 2018 and the concept design is currently being developed. A second stage of community consultation is anticipated to be undertaken in mid-2019.
Rebecca Parade Shops Minor Upgrade	92,500	78,491	(14,009)	This project was completed in December 2018. The works included a new garden bed along the building line, mature feature trees, three new seats and an irrigation system and new turf.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Dence Park Master Plan	150,000	-	(150,000)	The second stage of community consultation for Dence Park occurred in January and February 2019. The consultation activities included a number of intercept pop-ups, 2 face-to-face facilities drop in sessions, surveys (online and hard copy), and flyers. The results of the consultation were used to inform a high level concept plan for the park. Further community consultation is proposed for May 2019.
Ward Initiatives	500,000	-	(500,000)	Design and concepts for ward initiatives has commenced with allocation of funding for traffic calming project.
BNP - Chisholm Centre Minor Upgrade	175,000	45,000	(130,000)	Minor Upgrade Complete - Access to the centre has now been improved with the completion of the stairs, the new stairs from Bellotti Ave to The Chisholm Centre have replaced the previous paver stairs with solid concrete as well as handrails and tactical indicators. Major upgrade to happen in 2019/20.
BNP - Ventura Road Shops Access Upgrade	150,000	100,000	(50,000)	This project is within the former Hills Sire Council LGA. Consultation with the shopkeepers, residents and customers is now complete; the final concept has now been finalised, with the community fully supporting the much needed access improvements and upgrade. Works improving access from the adjoining reserve the shops, streetscape works and improved garden beds will commence in late November 2019
BNP - Wentworthville Station Shops Minor Upgrade	50,000	85,000	35,000	The minor upgrade works at Wentworthville station shops include improvements to pedestrian crossing, new garden beds, bench seating and mature tree planting along Wentworthville Avenue. Construction will commence April 2019 and expected to complete in 3 weeks.
Buller Street Small Centre Upgrade	350,000	110,000	(240,000)	The main aims of the project is to beautify the centre and to try to reduce speeds of cars on Buller Street near the centre by installing speed humps (x 4) the length of the street and narrowing the street by widening the footpath at the centre on Buller Street. The project is currently out to Tender and is due to commence in June 2019
Implement Sue Savage Park Masterplan 2	250,000	45,000	(205,000)	Site investigations have been occurring to determine a feasible way of building and connecting the toilet block; site constraints have slowed construction of the masterplan. Further investigation is required.
Prince Alfred Park Large Vehicle Footpath Upgrade	200,000	-	(200,000)	Project is deferred for future years while reviewing scoping.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Public Toilet at Halvorsen Park Ermington	250,000	250,000	-	This project seeks to deliver appropriate public amenity based on demand by installing a permanent toilet to service the playground, the Parramatta Valley Cycleway (PVC) and Market by the River held monthly in the park. Community consultation was completed in February 2019 and works will commence in May 2019.
Temporary Amenities Centenary Square	150,000	-	(150,000)	Due to the demolition of the rear of Town Hall, the current amenities beside Town Hall will close for public use. Replacements are needed for the duration of construction, expected to be at least two years. Many businesses depend on the proximity of the current amenities and it is essential that there be continuity of supply within Centenary Square. Procurement of amenities will commence towards the end of 2019.
PRUAIP - Good and Bridge Street	-	299,997	299,997	Stakeholder engagement and consultation plan is being drafted.
Sturt and Acacia Park Upgrades	-	22,000	22,000	Community Consultation has commenced with design expected to start in the 2019/20 Financial Year.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Church Street Frontage Improvement Program	100,000	-	(100,000)	This project is a grant program to improve the building facades along Church Street. Two of three resolved funding applications have now progressed to signing of funding agreements. Work is expected to be completed in 2019/20.
Hill Road Masterplan	-	45,000	45,000	The Master Plan is currently being drafted for public exhibition. It is anticipated that the draft Master Plan will be on public exhibition in Autumn 2019.
Rydalemere Park Masterplan	-	55,165	55,165	To meet the current and future social infrastructure needs of our community, Council has prepared a Master Plan to guide the future use of Rydalmere Park. The Master Plan was placed on public exhibition in October/November 2018. The final Master Plan will be presented to Council in April 2019 for endorsement.
Dence Park Master Plan	-	350,000	350,000	The second stage of community consultation for Dence Park occurred in January and February 2019. The consultation activities included a number of intercept pop-ups, 2 face-to-face facilities drop in sessions, surveys (online and hard copy), and flyers. The results of the consultation were used to inform a high level concept plan for the park. Further community consultation is proposed for May 2019.
Car Park Painting & Wayfinding Improvements	140,000	-	(140,000)	Project is deferred for future years while reviewing scoping.

## COMMUNITY SERVICES

### Riverside Theatres

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Riverside Refurbishment and Upgrades	335,000	227,293	(107,707)	This annual project has commenced with purchase of Promotional digital screens and purpose built trolleys for movement of staging.
Riverside Theatres Plant, Staging Equipment	150,000	158,776	8,776	This project has been scoped and will be completed during the third and fourth quarter 2019.

### Social and Community Services

#### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Unified Booking System	-	20,000	20,000	Council Report and Recommendation Report prepared for Council meeting 8 April 2019. Council will need to determine acceptance of Resolution and authorise the execution of contract.
SCF Memorial to Indigenous Service Personnel	250,000	150,000	(100,000)	A site for the memorial has been identified. A Council report will be presented at an upcoming meeting to seek endorsement and dedication of the site.
Library Capital Resources	860,000	860,000	-	Library book purchases are on target so far this Financial Year.
Wentworth Point Library and Community Centre	12,500,000	10,200,000	(2,300,000)	Both practical completion of the facility fit out (now August 2019) and the subsequent opening of the facility (now November 2019) delayed due to complexities with completing the fit out.
Replacement of Library RFID Equipment	286,716	-	(286,716)	Replacement of Library RFID Equipment delayed to 2019/20 Financial Year.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
SCF Wentworthville Early Childhood Development Initiative	282,340	142,959	(139,381)	This project has now been rebranded as "The Huddle" - a huddle is the name for how colonies of penguins gather together to protect their young. Weekly BBQs are being held in Constitution Hill, which is providing opportunities to increase levels of engagement and trust between partner organisations and residents.
SCF Mobile Active Health	222,615	241,803	19,188	SCF Mobile Active Health Project delivered 13 programs, (which includes 99 activities) and additionally 48 separate one-off activities. A total of 154 hours of program and activity time was delivered to 2,477 participants across the quarter.

## Cultural Strategy

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Parramatta Square Business Planning for 5PS & Public Domain	715,000	609,469	(105,531)	The Project Team is currently reviewing and resourcing to enable it to continue to progress business and service planning and a proposed operating model to deliver the desired user experience(s) and community aspirations for 5/7Parramatta Square and Public Domain operations

### Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Major Cultural Infrastructure Projects (formerly MAAS )	-	954,000	954,000	The Riverbank land sale to NSW Government was completed for the Powerhouse Museum, Parramatta.



## CITY STRATEGY AND DEVELOPMENT

### City Economy

#### Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
ED - Branding and Communications	150,000	150,000	-	The campaign to improve wayfinding and signage for pedestrians in the Parramatta CBD is now complete in preparation for the opening of the new Bankwest Stadium.
ED - Business Attraction and Industry Development	80,000	80,000	-	In quarter 3, Council sponsored the Western Sydney Business Chamber POP! Conference, which looks to advocate for and better integrate the Olympic Peninsula into the broader city with new transport links and a reinvigorated civic heart.
ED - City Culture and Liveability	135,000	135,000	-	The draft Parramatta Night City Framework, Council's night time economy strategy, has been finalised and will go to Council in May for public exhibition consideration.
ED - Infrastructure	80,000	80,000	-	Following the completion of the Central City Rail Economic Impact Study, an advocacy campaign will be developed to promote better integrated transport outcomes for the City.
ED - Regional Leadership, Advocacy & Governance	190,000	147,482	(42,518)	Gross Regional Product in the September quarter 2018 was estimated to be \$27.1B, up \$283M from the year to June 2018 Quarter. Growth continues to be very strong built off the back of construction with GRP up 3.8% from September 2017.
ED - Research	200,000	198,815	(1,185)	The City Economy team has commissioned three recent research projects. The first, completed in early 2019 was the Central City Rail Economic Impact Study; second and underway is an assessment of current and future opportunities to grow the Parramatta legal economy, and lastly; a retail study for the Parramatta CBD which is also currently underway.
ED - Workforce and Skills	150,000	154,545	4,545	An estimated 1,049 new businesses were registered in Parramatta in the September 2018 quarter, indicating that the City's target of 2,000 new businesses by 2021 will be achieved. Council's small business programs continue to run with high satisfaction and high attendance. Average participation rates for the program held in quarter 3 were approximately 5% higher than quarter 2.

## Development & Traffic Services

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Barrack Lane, Parramatta	1,250,000	20,000	(1,230,000)	A 10km/h Shared Zone has been installed. Council staff are liaising with the Department of Education and Parramatta Light Rail (PLR) so that this project can be constructed concurrently with the public domain works for Arthur Phillip High School and installation of conduits to set-up signal control room at 1A Barrack Lane for PLR.
2017-18 Active Transport Program	1,500,000	511,160	(988,840)	Three traffic signals (Hassall St/Station St, Parramatta, Rawson St /Carlingford Rd/Ray Rd, Epping and Great Western Highway/Parkes St, Parramatta) are being reconstructed to improve pedestrians amenities at the intersections.
Cowper/Parkes Street Traffic Works	900,000	839,385	(60,615)	Council has approved the closure of Cowper Street at Parkes Street and installation of pedestrian fences on both sides of Parkes Street between Wentworth Street and Station Street, Parramatta. The purpose of this project is to treat adverse crash history and discourage pedestrians to cross 4 lanes road in unsafe manner. This project is 100% funded by the State Government. Construction works will commence on 22 April 2019.
Former Hills Area Traffic Improvements	-	47,503	47,503	Council on 14 December 2017 approved the use of part of the transferred funds to undertake the detailed designs and cost estimate of the proposed road safety works in North Rocks Road near Alkira Road, Carlingford. The allocation of funding for other projects is deferred until the cost estimate is available for North Rocks Rd / Alkira Rd project. Note that there are inadequate funds to undertake 6 projects transferred by The Hills Shire Council.
Hassall Street & Arthur Street Intersection, Paramatta	500,000	40,000	(460,000)	The existing Traffic Control Signal is proposed to be upgraded to provide overhead mast inarms the east- and westbound direction of Parkes Street. The proposed upgrades will treat adverse crash history at the intersection by increasing the visibility of the traffic signals. This project is 100% funded by Australian Government Black Spot Program.
Caloola Road traffic Calming	250,000	250,000	-	Council is installing a roundabout at the intersection of Caloola Road, Marie Street and Brett Avenue and two concrete median islands at the intersection of Caloola Road and Mount Street, Constitution Hill to reduce vehicle speeding. This project is 100% funded by Council. Civil Design is currently being undertaken. The request for quotation process is expected to begin in late April 2019.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Intersection of Darcy Street and Briens Road	50,000	50,000	-	The installation of Traffic signals at this location was not approved by RMS. The revised scope of the project (realignment of kerb & gutter at the northwest corner of the intersection) is approved by Council in December 2018 (TEAG 1811 B6). Accordingly, this project is scheduled for construction in 2019/20.
2018/2019 Active Transport Program	-	1,410,280	1,410,280	Council was originally proposing to implement pedestrian safety enhancements and intersection treatment works on 10 local roads (Carlingford, Epping, North Parramatta, Old Toongabbie, Rydalmere, Wentworth Point, Wentworthville and Winston Hills) this FY. Of these 10 projects, 1 (pedestrian refuge island in Darcy Road at Fulton Road, Wentworthville) is 50% funded by RMS. Two of these projects are constructed. Construction for two projects will commence in March 2019 and tenders for two projects will be referred to Council on 8 April 2018 for approval. Two projects are approved by Council and construction drawings are being prepared. The remaining two are cancelled. On 11 February 2019, Council has approved three pedestrian projects to replace these two projects. Civil design for one of the project is complete and is in progress for the other two projects.
Wentworth Street at Martha Street, Clyde	-	43,125	43,125	Council has installed '50km/h' and 'Slow Down' vehicle activated warning signs to treat adverse crash history in Wentworth Street (southbound) near Martha Street, Clyde. This project is 100% funded by NSW Government Safer Road Vehicle Activated Signs Program.
North Rocks Road between Alkira Road and Parma Place, Carlin	-	57,500	57,500	Council has installed 'Curve' and 'Slow Down' vehicle activated warning signs to treat adverse crash history in North Rocks Road near the bend at Alkira Road, Carlingford. This project is 100% funded by NSW Government Safer Road Vehicle Activated Signs Program.
Pennant Hills Road at Coleman Avenue, Carlingford	-	634,393	634,393	City of Parramatta Council is installing the missing pedestrian phase and upgrading the existing kerb ramps at the intersection of Pennant Hills Road and Coleman Avenue, Carlingford to provide a safe and DDA (Disability Discrimination Act) compliant pedestrian crossing facility near Carlingford Railway station and shops. This project is 100% funded by State Government. Construction has commenced.
Huxley Drive Traffic Calming	-	100,000	100,000	Council has approved the installation of three chicanes in Huxley Drive between John Curtin Reserve and Willmott Avenue, Winston Hills to reduce vehicle speeding. This project is 100% funded by Council. Civil design is currently being undertaken. Request for quotation process will commence in late April 2019.

## City Strategy

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Rapid Deployment CCTV Cameras	100,000	110,246	10,246	New model cameras and configuration has been successfully trialled by the vendor. An order for new cameras has been placed.
Public Safety CCTV Network	-	457,477	457,477	Work has commenced on extending the CCTV network to the Wentworth St carpark, Parkes St and Church St between Parkes St and Argyle St.
Local Bike Facilities Encouraging Cycling	50,000	-	(50,000)	A high level concept for internal review has been completed for the Marsden Street Cycleway. Further development of this project will be subject to a Roads and Maritime Services funding application.
Pedestrian Bridge Works - Morton/Alfred	-	260,000	260,000	Council is currently actively seeking construction funding to undertake this project.
Cycleway - Oakes Rd to Lake Parramatta	500,000	150,000	(350,000)	The Northam Drive (Stage 1) is undergoing assessment for environmental approvals prior to construction.
SCF Cycleway infrastructure linking Epping with Carlingford	547,500	250,000	(297,500)	Elements are currently being detail designed and will be constructed in 2019, and a funding submission for complementary funds is being prepared to increase the scope of works.
WSU Link	-	74,416	74,416	The WSU link has been completed and is open for use.
Carter Street Regional Cycleway	400,000	100,000	(300,000)	Feasibility studies for key components of the proposed cycleway have commenced.
Escarpment Boardwalk	6,800,000	225,330	(6,574,670)	The project is currently undergoing a cost review and will be re-tendered.
LED Street Lighting Upgrade - Phase 2	1,000,000	-	(1,000,000)	Approximately 82% of LED lights have been installed to date. Remaining lights expected to be completed by June 2019. Council is currently awaiting a quote from Endeavour to change an additional 192 high wattage lights to LED as part of the Phase 2 program. A business case for Phase 3 is expected by Aug 2019.
PLR Tree Offsets	-	155,495	155,495	Agreements with Transport NSW and a Tree Planting contractor have been signed and delivery is underway. The pilot project is expected to be completed June 2019.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
City River Program of Works	2,215,836	247,879	(1,967,958)	The next capital works project in the City River program, Charles Street Square is underway. Charles Street Square design studies, site investigations and key stakeholder and landowner engagement is progressing and on track for public exhibition of the design mid- 2019. Advice has also been provided to a number of planned developments within and adjacent to the City River corridor.
Charles Street Square Works	-	435,556	435,556	Charles Street Square design studies, site investigations and key stakeholder and landowner engagement is progressing and on track for public exhibition of the design mid- 2019. Coordination for Parramatta Wharf Upgrade ongoing.
Parramatta Light Rail	1,481,992	-	(1,481,992)	Council continues to work with Transport for NSW on both Stages 1 and 2 of the Parramatta Light Rail project, specifically advocating for good public domain outcomes to ensure the project best serves our community.
Civic Link Program (Capital)	234,000	-	(234,000)	This last quarter focus has been on the Civic Link Development Control Plan. The capital program of works and resources will be determined in due course.
Parramatta Art and Culture Walk	-	22,346	22,346	This project will progress several identified art and culture initiatives into an integrated strategy. Encompassing the Yenama Mudung/Cityscape Walk, first identified in the Reconciliation Action Plan, as well as art and interpretation plans for key transformational public domain programs Civic Link and City River Corridor, the resulting strategy will ensure coordinated delivery of a curated art and cultural walk experience within the Parramatta CBD. Recruitment for a project lead was completed this quarter with the appointment of a Senior Project Manager Cultural Strategy, due to commence mid-May.
Parramatta Light Rail Stage 2	1,008,000	-	(1,008,000)	The Stage 2 Parramatta Light Rail budget has been reclassified from a capital budget to an operating budget. The existing operating budget for Stage 1 Parramatta Light Rail will be merged with the Stage 2 budget to form a single Parramatta Light Rail budget.

## Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Citysafe VSS (Video Surveillance System) Operational Budget	490,381	490,381	-	Analytic packages are still being trialled. CCTV as a public safety tool continues to be a focus area for Council. Various analytic packages are being tested and evaluated
High Visibility Community Policing	-	163,814	163,814	Council funded high visibility police patrols finished at the end of March 2019. They will resume later in the year during the daylight saving period.
Revise Parramatta Safety Plan 2014-2018	50,000	50,000	-	The first draft of the Safety Plan is complete and being discussed with key internal stakeholders and will be refined for Council consideration, public exhibition and comment in May/June.
Integrated Transport Plan	100,000	100,000	-	Council is currently working with State Government partners to prepare traffic modelling to support the Integrated Transport Plan.
Cycle Route Maintenance to Encourage Cycling	100,000	100,000	-	Maintenance of paths is continuing, along with preparation for new education and behaviour change programs for the first half of 2019.
Floodplain Risk Management	70,000	40,000	(30,000)	The Parramatta CBD flood reduction options study has been completed.
Beat the Heat	150,000	80,000	(70,000)	CBD urban heat development controls are in the final stages of completion. Input has been provided to WSROC for the development of urban heat controls for western Sydney. Phillip St Microclimate study completed.
Parramatta Ways	150,000	172,000	22,000	A funding offer has been received from Metro Greenspace program for a Parramatta River focused Masterplan, helping deliver a key priority within the Parramatta Ways Walking Strategy. Walking network audit has been completed. Further audit locations have been identified, and a consultant engaged to complete by July 2019.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
LED Street Lighting Upgrade - Phase 2	-	1,000,000	1,000,000	Approximately 82% of LED lights have been installed to date. Remaining lights expected to be completed by June 2019. Council is currently awaiting a quote from Endeavour to change an additional 192 high wattage lights to LED as part of the Phase 2 program. A business case for Phase 3 is expected by Aug 2019.
Greening the CBD	50,000	160,000	110,000	Ongoing sustainability advice is being provided for new development. A total of 25 assessments and/or advice have been provided this quarter. Finalisation of urban heat controls is due May 2019.
Parramatta Light Rail Tree Offset	75,000	-	(75,000)	City of Parramatta is seeking to work with TfNSW to promote urban canopy cover across Parramatta.
CBD Planning Framework Studies	180,000	253,886	73,886	A detailed review of the Gateway Determination conditions for the Parramatta CBD Planning Proposal was undertaken and reported to Council on 25 March 2019. At this meeting Council resolved to take certain actions in response to these conditions, which included making updates to the planning proposal, undertaking additional studies and consulting further with Government agencies as required.
NCIF - Land Use Planning	442,755	227,764	(214,991)	The project team has prepared the Land Use Planning Harmonisation Discussion Paper, which identifies the differences between the land use plans currently applying in the LGA and suggests options for how these differences could be resolved to enable the preparation of a single Local Environmental Plan (LEP) and Development Control Plan for the whole LGA. The Discussion Paper has been endorsed by Council for the purposes of public consultation, which began on 21 January 2019 for a period of 6 weeks. Council has also completed a review of LEPs against the recently released Central City District Plan to identify further work that may be needed to ensure our land use plans are up to date. This work will include preparation of a Local Housing Strategy.
3D Model Coordination	173,012	173,012	-	Council is continuing to receive virtual 3D models from proponents and is incrementally expanding the area covered by the virtual 3D models in the LGA with the intention of having the entire LGA covered by 2020. Council updates the physical model in customer service area on a quarterly basis. The 3D virtual model has been helping Council assess proposals from a built form, solar access and views testing perspective.

Program/Project Description	Original Budget	Current Budget	Variance	Comment
Parramatta Light Rail	-	546,900	546,900	Council continues to work with Transport for NSW on both Stages 1 and 2 of the Parramatta Light Rail project, specifically advocating for good public domain outcomes to ensure the project best serves our community.
Parramatta Light Rail Precinct Planning	300,000	300,000	-	Additional resources have been allocated to this project to ensure is able to meet both the deadline and quality elements of this important project.
Civic Link Program (Operating)	237,000	179,520	(57,480)	The Civic Link Framework Plan was endorsed by Council on 25 February 2019. A site specific Draft Development Control Plan for Blocks 1, 2 and 4 of Civic Link has been endorsed for exhibition by Council in April and May 2019. Staff are preparing engagement activities to support the exhibition period and continue to advise individual landowners.

## Future City Unit

### Capital Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
People Counters Projects	-	14,061	14,061	Council is currently trialling people counting software to obtain better data on numbers of people using Parramatta CBD. The project has 2 more software solutions to test before a final evaluation. These are programmed for April/May.
Corporate Dashboard Upgrade	50,000	25,000	(25,000)	An initial prototype was developed and is being used as a template to build the visualisation and systems integration within Council.
Smart City Hub (Parramatta Square)	150,000	96,500	(53,501)	Work on the Smart City Hub is linked to the development of Parramatta Square. A new server was installed late in 2018 to enable trialling people counting software. Remote control security bollards are being purchased and are proposed to be installed in Centenary Square.



## Operating Projects

Program/Project Description	Original Budget	Current Budget	Variance	Comment
GIS Visual Data and Dashboard	100,000	71,555	(28,445)	An initial prototype has been developed and is being tested to finalise detailed requirements prior to creating a live site.
Smart Recreation Planning model	70,000	35,000	(35,000)	Work is progressing to install a range of sensors in Doyle Park as a test bed for data collection to understand usage and operational requirements.

# FINANCIAL REPORT

## Quarterly Review – March 2019



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# FINANCIAL OVERVIEW

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## QUARTERLY REVIEW HEADLINES

A review of Councils year to date financial position and full year forecasts has been undertaken during the March quarter. This has resulted in a number of changes made to the full year forecasts for both Operating and Capital related items.

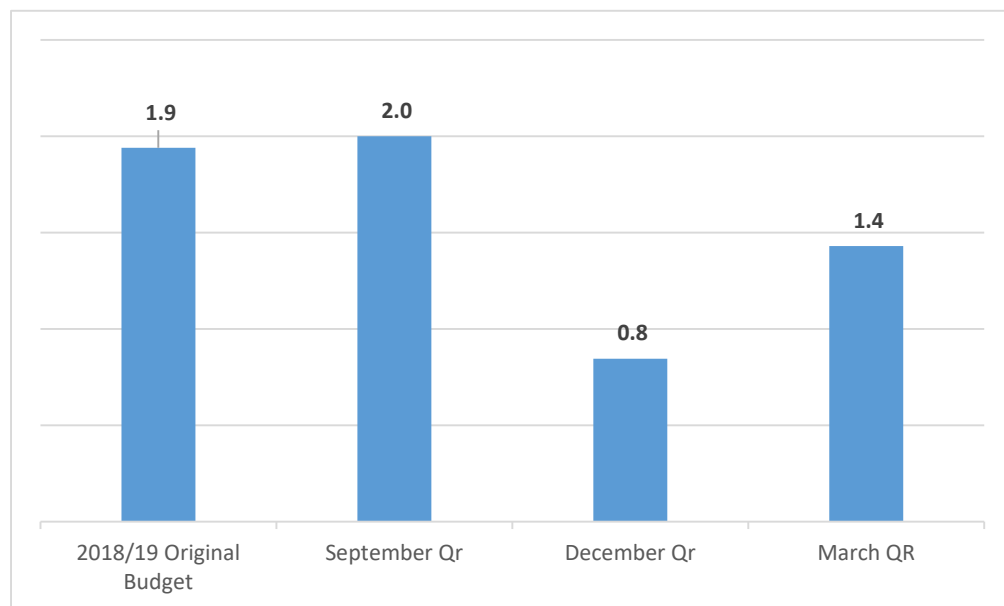
**Council is forecasting a surplus of \$1.4m, an increase of \$0.6m on the December Forecast.**

Operating Revenues have decreased by \$2.0m; Operating Expenses have increased by \$0.2m; Extraordinary Items have decreased by \$23.7m

Capital Revenues have decreased by \$40.8m; Capital Expenditures have decreased by \$20.8m.

The following chart shows the forecast movement from the original budget over the third quarter of the financial year.

## OPERATING RESULT HISTORY (\$m)



## CAPITAL WORKS

The December full year forecast Capital Works Program was \$115.7m. A review of all projects during the March quarter, focusing on time and the availability resources, has resulted in a decrease of spend for the balance of the year. The full year Capital works expenditure has reduced to a full year spend of \$94.9m, a decrease of \$20.8m.

A summary of the major changes to the previous quarter full year forecast is contained in this document.

# FINANCIAL POSITION AND FULL YEAR OUTLOOK

The City of Parramatta's financial position is reflected in the following pages of the 2018-19 March Quarterly Review.

	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
Rates & Annual Charges	178.8	179.3	-0.5	177.6	179.4	179.4	0.0
User Charges & Fees	27.6	27.9	-0.3	37.6	37.3	35.9	-1.4
Other Revenue	10.8	11.2	-0.4	15.8	15.4	14.8	-0.6
Interest	9.8	5.1	4.7	8.8	10.0	14.9	4.9
Operating Grants	10.0	11.8	-1.8	18.6	18.3	13.6	-4.7
Operating Contributions & Donations	2.0	2.3	-0.3	2.7	3.1	2.9	-0.2
<b>Total Operating Revenue</b>	<b>239.0</b>	<b>237.6</b>	<b>1.4</b>	<b>261.1</b>	<b>263.5</b>	<b>261.5</b>	<b>-2.0</b>
Employee Costs	84.2	85.3	1.1	114.8	115.6	115.1	0.5
Borrowing Costs	1.8	1.8	0.0	2.3	2.3	2.3	0.0
Materials & Contracts	42.2	46.4	4.2	59.5	65.2	67.4	-2.2
Depreciation & Amortisation	31.6	31.6	0.0	42.0	41.9	41.9	0.0
Other Operating Expenses	39.0	37.2	-1.8	43.4	50.6	49.1	1.5
<b>Total Operating Expenses</b>	<b>198.8</b>	<b>202.3</b>	<b>3.5</b>	<b>261.9</b>	<b>275.6</b>	<b>275.8</b>	<b>-0.2</b>
<b>Operating Surplus/Deficit</b>	<b>40.2</b>	<b>35.3</b>	<b>4.9</b>	<b>-0.9</b>	<b>-12.1</b>	<b>-14.3</b>	<b>-2.2</b>
Profit/Loss on Asset Sales	26.6	-1.6	28.2	0.0	-5.0	21.5	26.5
<b>Adjusted Operating Surplus/Deficit</b>	<b>66.8</b>	<b>33.7</b>	<b>33.1</b>	<b>-0.9</b>	<b>-17.1</b>	<b>7.2</b>	<b>24.3</b>
Add: Extraordinary Item NCIF				1.8	2.5	1.8	-0.7
Add: Extraordinary Item SCF				1.0	0.8	0.7	-0.1
Add: Extraordinary Item Bad and Doubtful Debts					3.7	3.7	0.0
Add: Extraordinary Item Capital Projects to Operating Projects					5.9	4.7	-1.2
Add: Financial Assistance Grant Received 2017/18						4.8	4.8
Add: Extraordinary Loss on Asset Sales	-26.6	1.6	-28.2	0.0	5.0	-21.5	-26.5
<b>Net Operating Result</b>	<b>40.2</b>	<b>35.3</b>	<b>4.9</b>	<b>1.9</b>	<b>0.8</b>	<b>1.4</b>	<b>0.6</b>

## THIRD QUARTER YEAR TO DATE RESULT

The net operating result before capital revenue is \$4.9m higher than forecast of \$35.3m after the third quarter. This is principally due to higher yields from investments than expected during the third quarter due to higher cash balances

## FULL YEAR OUTLOOK

The net surplus is forecast to increase by \$0.6m on the December forecast. This is principally due to extraordinary items forecast Financial Assistance Grant which was paid for the 2018/19 financial year in advance in the 2017/18 financial year as well as interest receiving higher yields on current investment balances since the December forecast.

## Current Revenue Position and Outlook

Table 1.2: Operating Revenue (\$m) summarises the key movements by revenue category.

	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
Rates & Annual Charges	178.8	179.3	-0.5	177.6	179.4	179.4	0.0
User Charges & Fees	27.6	27.9	-0.3	37.6	37.3	35.9	-1.4
Other Revenue	10.8	11.2	-0.4	15.8	15.4	14.8	-0.6
Interest	9.8	5.1	4.7	8.8	10.0	14.9	4.9
Operating Grants	10.0	11.8	-1.8	18.6	18.3	13.6	-4.7
Operating Contributions & Donations	2.0	2.3	-0.3	2.7	3.1	2.9	-0.2
<b>Total Operating Revenue</b>	<b>239.0</b>	<b>237.6</b>	<b>1.4</b>	<b>261.1</b>	<b>263.5</b>	<b>261.5</b>	<b>-2.0</b>

### THIRD QUARTER YEAR TO DATE RESULT

The year to date total revenue is \$1.4m higher than the forecast of \$237.6m. Rates and annual charges are \$0.5m lower than forecast due to lower than expected residential rates received in the third quarter. User Charges and fees were \$0.3m lower than forecast due to lower utilisation of parking stations and reduced requests of development applications. Other revenue is \$0.4m lower than forecast is predominantly driven by the lower than expected revenues particularly in parking services mainly due to delay in collection of revenue. Interest Income is \$4.7m higher than forecast due to higher yields from long term investments performed better than expected during the third quarter. Operating Grants are \$1.8m lower than forecast due to the timing of receiving future payments of the financial assistance grant.

### FULL YEAR OUTLOOK

The full-year revenue forecast for total revenue is \$2.0m lower than the December forecast of \$263.5m. User Charges and Fees have decreased by \$1.4m mainly due to reduced development applications requests. Other Revenue decreased by \$0.6m due to delay in revenue collection for parking services. Operating grants decreased by \$4.7m due to the timing of receiving the financial assistance grant, as the 2019/20 early payment traditionally paid prior to the end of the financial year will not occur this financial year. Interest income increased by \$4.9m due to higher yields expected on current investment balances since the December forecast.

Table 1.3: User Charges and Fees (\$m), reflects the year to date December result and the full year forecast by major category.

	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
Aquatic Centres	0.5	0.5	0.0	0.3	0.6	0.6	0.0
Community Facilities	1.1	1.0	0.1	1.0	1.1	1.2	0.1
Childcare	1.7	1.8	-0.1	3.1	2.6	2.5	-0.1
Parking	13.3	13.6	-0.3	18.6	18.1	17.9	-0.2
Other User Charges	0.1	0.1	0.0	0.1	0.1	0.1	0.0
Riverside Theatres	2.2	2.0	0.2	3.1	3.0	3.1	0.1
Regulatory/Statutory Fees	3.1	3.9	-0.8	5.1	5.2	3.4	-1.8
Discretionary Fees	5.6	5.0	0.6	6.3	6.6	7.1	0.5
<b>Total User Charges &amp; Fees</b>	<b>27.6</b>	<b>27.9</b>	<b>-0.3</b>	<b>37.6</b>	<b>37.3</b>	<b>35.9</b>	<b>-1.4</b>

### THIRD QUARTER YEAR TO DATE RESULT

The year to date user charges and fees revenue is \$0.3m lower than forecast of \$27.9m. Parking is lower than forecast by \$0.3m due to lower utilisation of street parking meters and multi-level car parks. Regulatory and statutory fees are lower than forecast by \$0.8m driven by the lower than expected revenues, particularly in parking services. Discretionary fees are higher than budget by \$0.6m driven by an increase in hoarding fees.

### FULL YEAR OUTLOOK

The full-year forecast for user charges and fees is \$1.4m lower than the December forecast of \$37.3m. Parking decreased by \$0.2m due to lower expected utilisation of multi-level car parks in particular Eat Street Car Park and street parking meters. Regulatory/Statutory Fees decreased by \$1.8m driven by reduced requests of development application because of softening residential markets. Discretionary fees increased by \$0.5m due to higher hoarding and section 149 fees expected for the last quarter.

## Current Expenses Position and Outlook

Table 1.4: Expenses by category (\$m) summarises the key movements in expenses.

	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
Employee Costs	84.2	85.3	1.1	114.8	115.6	115.1	0.5
Borrowing Costs	1.8	1.8	0.0	2.3	2.3	2.3	0.0
Materials & Contracts	42.2	46.4	4.2	59.5	65.2	67.4	-2.2
Depreciation & Amortisation	31.6	31.6	0.0	42.0	41.9	41.9	0.0
Other Operating Expenses	39.0	37.2	-1.8	43.4	50.6	49.1	1.5
<b>Total Operating Expenses</b>	<b>198.8</b>	<b>202.3</b>	<b>3.5</b>	<b>261.9</b>	<b>275.6</b>	<b>275.8</b>	<b>-0.2</b>

### THIRD QUARTER YEAR TO DATE RESULT

The year to date operating expense is \$3.5m lower than forecast of \$202.3m. Employee costs is \$1.1m lower than forecast due to delay in hiring of vacant positions and phasing of agency cost for one off operating projects. Materials & contracts are lower than forecast by \$4.2m due to phasing of operating projects and delay of project expenditure. Other operating expenses are higher than forecast by \$1.8m predominately due to payment of backlog utility bills during the third quarter.

### FULL YEAR OUTLOOK

The full year forecast for operating expenses is \$0.2m higher than the December forecast of \$275.6m. Employee costs decrease by \$0.5m due to delay in filling of vacant positions across the organisation. Materials and contracts increase by \$2.2m is mainly due to ICT software maintenance expenses reallocated from other operating expenses. Other operating expenses decrease by \$1.5m due to lower computer expenses after reallocating hardware and software expenses under materials and contracts offset by increase of tipping costs for domestic waste management.



Table 1.5: Materials and Contracts (\$m) details the YTD result and the full year forecast.

	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
Materials	5.2	6.2	1.0	8.0	7.9	7.9	0.0
Contracts	30.0	32.7	2.7	44.0	46.8	49.2	-2.4
Audit Fees	0.2	0.3	0.1	0.6	0.6	0.6	0.0
Legal Expenses	2.4	2.7	0.3	1.6	3.7	3.6	0.1
Operating Lease Rentals	4.4	4.5	0.1	5.3	6.2	6.1	0.1
<b>Total Materials &amp; Contracts</b>	<b>42.2</b>	<b>46.4</b>	<b>4.2</b>	<b>59.5</b>	<b>65.2</b>	<b>67.4</b>	<b>-2.2</b>

### THIRD QUARTER YEAR TO DATE RESULT

The year to date materials and contracts expense is \$4.2m below forecast of \$46.4m. Materials is \$1.0m lower than forecast due to timing of spending for major events. Contracts is \$2.7m lower than forecast due to delay in expenditure of operating projects. Legal expenses is \$0.3m lower than forecast due to timing of legal expenses relating to 189 Macquarie Street Parramatta.

### FULL YEAR OUTLOOK

The full year forecast for materials and contracts expense is \$2.2m higher than the December forecast of \$65.2m. Contracts increase by \$2.4m due to software maintenance expenses reallocated from other operating expenses.

Table 1.6: Other Operating expenses (\$m) details the YTD and full year position for the other expense categories.

	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
Tipping Fees	12.1	12.0	-0.1	16.3	15.9	16.2	-0.3
Computer Expenses	3.1	2.2	-0.9	3.5	3.6	1.8	1.8
Advertising & Promotions	2.3	2.5	0.2	2.9	3.0	3.1	-0.1
Street Lighting	3.1	3.0	-0.1	3.1	4.1	4.1	0.0
Insurance	1.7	1.9	0.2	2.4	2.5	2.5	0.0
Light Power & Heating	1.0	0.8	-0.2	2.0	1.5	1.4	0.1
Telephone & Communications	0.7	0.3	-0.4	0.6	0.6	0.7	-0.1
Parking Space Levy	1.3	1.3	0.0	1.8	1.7	1.7	0.0
Other Operating Expenses	13.7	13.2	-0.5	10.8	17.7	17.6	0.1
<b>Total Other Operating Expenses</b>	<b>39.0</b>	<b>37.2</b>	<b>-1.8</b>	<b>43.4</b>	<b>50.6</b>	<b>49.1</b>	<b>1.5</b>

### THIRD QUARTER YEAR TO DATE RESULT

The year to date other operating expenses are \$1.8m above forecast of \$37.2m. Computer expenses is \$0.9m above forecast due to software licenses including rollout of Office 365. Advertising and promotions is \$0.2m lower than forecast due to the timing of expected expenditure of advertising costs. Insurance is \$0.2m below forecast due to timing of payment of fleet insurance, which is expected in the next quarter. Light power and heating is \$0.2m above forecast due to timing of invoices paid. Other operating expenses is 0.5m above forecast due to payment of backlog water charges. Telephone & Communications is \$0.4m above forecast due to incorrect costing to other operating expense rather than materials and contracts.

### FULL YEAR OUTLOOK

The full year forecast for other operating expense is \$1.5m lower than the December forecast of \$50.6m. Tipping fees increase of \$0.3m is due to higher cost of domestic waste in the fourth quarter. Computer expenses decrease of \$1.8m is due to lower computer expenses after reallocating hardware and software expenses under materials and contracts.

## Current Capital Position and Outlook

Table 1.7: Capital Revenue and Expenses (\$m).

	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
State Capital Grants	24.1	22.6	1.5	64.5	64.0	25.8	-38.2
Federal Capital Grants	1.3	1.2	0.1	1.2	2.4	2.4	0.0
Section 94	19.8	23.5	-3.7	29.3	34.2	31.6	-2.6
Other	1.1	0.0	1.1	8.3	8.1	8.1	0.0
<b>Total Capital Revenue</b>	<b>46.3</b>	<b>47.3</b>	<b>-1.0</b>	<b>103.3</b>	<b>108.7</b>	<b>67.9</b>	<b>-40.8</b>
Corporate Services	0.1	0.9	0.8	3.8	4.8	4.1	0.7
City Engagement and Experience	0.2	0.1	-0.1	0.1	0.3	0.2	0.1
Executive Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Property Development Group	11.4	9.3	-2.1	90.4	25.3	23.1	2.2
City Assets and Operations	28.2	31.2	3.0	59.6	60.1	48.7	11.4
Community Services	5.9	10.7	4.8	15.0	15.7	12.2	3.5
City Strategy and Development	1.7	3.1	1.4	19.0	9.5	6.6	2.9
<b>Total Capital Expenditure</b>	<b>47.5</b>	<b>55.3</b>	<b>7.8</b>	<b>187.9</b>	<b>115.7</b>	<b>94.9</b>	<b>20.8</b>

### THIRD QUARTER YEAR TO DATE RESULT

The year to date capital revenue is \$1.0m lower than forecast of \$47.3m. State capital grants is \$1.5m above forecast due to receiving state grant payments for Parramatta Urban Amenity Improvement Program PRUAIP in advance. Section 94 contributions are \$3.7m lower than forecast mainly due to timing of receipt of capital developer contributions expecting to be received in the next financial year. Other Capital grants are \$1.1m higher than forecast due to receiving an earlier than expected payment of a VPA contribution in relation to Wentworth Point Library and Community Centre. The year to date capital expenditure is \$7.8m lower than forecast of \$55.3m. A full review of capital projects has been undertaken during the March quarter with major variances as result of phasing of forecast being moved to the last quarter or the 2019/20 financial year.

### FULL YEAR OUTLOOK

The full year forecast for capital revenue is \$40.8m lower than the December forecast of \$108.7m. State capital grants are \$38.2m lower than forecast mainly due to the classification of the sale of asset of Riverbank. Section 94 Developer contributions are \$2.6m lower than forecast mainly due to timing of council receipt of capital developer contributions expecting to be received in the next financial year. The full year capital expenditure forecast is been reduced by \$20.8m to a full year spend of \$94.9m. The decrease is a result of reducing the scope of works and moving these works for projects to the next financial year for Wentworth Point Library and Community Centre, Southern Precinct Renewal Program, Phillip Street Smart Street and SCF projects due to be completed by December 2019.

## Capital Project Movements

Below is a table of capital expenditure forecast movements above/below \$100k by project (\$,000).

Project Description	2018/19 Original Budget	December QR	March QR	Full Year Variance	Comments
ICT Hardware Purchases	0.0	180.0	436.1	-256.1	Reallocation
ICT Mobility Works Program	0.0	640.0	30.0	610.0	Reallocation
Knowledge & Insights Program	0.0	1,000.0	125.0	875.0	Reallocation
Modern Workplace Program	0.0	450.0	245.0	205.0	Reallocation
ICT Applications, Infrastructure & Upgrades	0.0	400.0	1,160.0	-760.0	Reallocation
IT Works Upgrade Program	3,200.0	500.0	0.0	500.0	Reallocation
ICT Service Desk Capital Purchases	0.0	180.0	703.2	-523.2	Reallocation
Parramatta Square Public Domain Development	17,288.7	8,320.0	6,076.2	2,243.8	Project Re-Phased for 2019/20
5 Parramatta Square Development - New Council Facilities	53,654.5	13,674.3	6,570.0	7,104.3	Project Re-Phased for 2019/20
Riverside Theatres Code Compliance Upgrade	0.0	0.0	794.8	-794.8	New Project
49 Rawson Street Epping	0.0	0.0	7,965.0	-7,965.0	New Project
Aquatic Leisure Centre Parramatta	19,464.5	2,872.9	1,357.7	1,515.2	Reduction
Riverside Theatres Building Renewal Program	450.0	450.0	120.0	330.0	Reduction
Child Care Centres Capital Renewal	635.7	635.7	745.0	-109.3	Increase
Community Buildings Capital Improvement	2,032.0	2,032.0	1,300.0	732.0	Reduction
Boronia Park Building Amenities Upgrade	200.0	200.0	40.0	160.0	Project Re-Phased for 2019/20
Asbestos Remediation Works Program	1,000.0	3,700.0	3,250.0	450.0	Project Re-Phased for 2019/20
Rydalmere Park Field 3 Upgrade	500.0	500.0	355.0	145.0	Project Re-Phased for 2019/20
SCF Sporting Amenity Building at West Epping Park	990.0	990.0	700.0	290.0	Project Re-Phased for 2019/20
Parks Stormwater Reuse Program	360.0	360.0	60.0	300.0	Reduction
Pavilion Capital Improvement Program	1,500.0	1,500.0	510.0	990.0	Reduction
Public Trees Program	580.0	580.0	420.0	160.0	Project Re-Phased for 2019/20
Playground Replacement Program	750.0	750.0	485.0	265.0	Reduction
Metro Greenspace Sue Savage (Toongabbie Crossing)	500.0	500.0	300.0	200.0	Project Re-Phased for 2019/20
Roads Renewal Program	8,865.8	10,075.8	9,316.8	759.0	Project Re-Phased for 2019/20
Bridge Upgrades & Renewal Program	250.0	250.0	100.0	150.0	Project Re-Phased for 2019/20
Major Drainage Construction at Lyndelle Place, Carlingford	300.0	300.0	150.0	150.0	Project Re-Phased for 2019/20
Improving Water Quality in Parramatta Waterways	200.0	200.0	0.0	200.0	Reduction

## Capital Project Movements

Below is a table of capital expenditure forecast movements above/below \$100k by project (\$,000).

Project Description	2018/19 Original Budget	December QR	March QR	Full Year Variance	Comments
Flood Mitigation Program	1,500.0	1,500.0	900.0	600.0	Reduction
Drainage Improvements in Growth Areas	150.0	150.0	0.0	150.0	Reduction
BNP - Chisholm Centre Minor Upgrade	175.0	175.0	45.0	130.0	Project Re-Phased for 2019/20
Buller Street Small Centre Upgrade	350.0	350.0	110.0	240.0	Project Re-Phased for 2019/20
Implement Sue Savage Park Masterplan 2	250.0	250.0	45.0	205.0	Project Re-Phased for 2019/20
Prince Alfred Park Large Vehicle Footpath Upgrade	200.0	200.0	0.0	200.0	Project Re-Phased for 2019/20
Dence Park Master Plan	0.0	0.0	350.0	-350.0	Operating to Capital
Yates Avenue Shops Precinct upgrade	370.0	370.0	115.0	255.0	Project Re-Phased for 2019/20
Epping Town Centre Improvement	370.0	370.0	250.0	120.0	Project Re-Phased for 2019/20
PRUAIP - Good and Bridge Street	0.0	0.0	300.0	-300.0	New Project
Ward Initiatives	500.0	400.0	0.0	400.0	Project Re-Phased for 2019/20
SCF North Rocks Park Master Plan - Capital	1,200.0	400.0	300.0	100.0	Project Re-Phased for 2019/20
SCF Widening of the bridge at Bridge Road, Westmead	600.0	600.0	0.0	600.0	Project Re-Phased for 2019/20
SCF Eastern River Foreshore Transformation	1,155.4	1,115.2	150.0	965.2	Project Re-Phased for 2019/20
SCF Sommerville Park Upgrade, Eastwood	1,000.0	1,002.5	252.5	750.0	Project Re-Phased for 2019/20
SCF All Access Toilet at Ollie Webb Reserve, Parramatta	633.0	668.0	850.0	-182.0	Project Re-Phased for 2019/20
SCF Barnett Park Dog Park Upgrade	200.0	200.0	30.2	169.8	Project Re-Phased for 2019/20
Southern Precinct Renewal Project	1,250.0	2,050.0	840.0	1,210.0	Project Re-Phased for 2019/20
Phillip Street Smart Street Design	1,000.0	1,000.0	450.0	550.0	Project Re-Phased for 2019/20
Riverside Refurbishment and Upgrades	335.0	335.0	227.3	107.7	Reduction
Wentworth Point Library and Community Centre	12,500.0	12,537.6	10,200.0	2,337.6	Project Re-Phased for 2019/20
Replacement of Library RFID Equipment	286.7	286.7	0.0	286.7	Project Re-Phased for 2019/20
Parramatta Square Business Planning for 5PS & Public Domain	715.0	715.0	609.5	105.5	Reduction
2018/2019 Active Transport Program	0.0	1,660.3	1,410.3	250.0	Project Re-Phased for 2019/20
Barrack Lane, Parramatta	1,250.0	1,325.0	20.0	1,305.0	Project Re-Phased for 2019/20
Escarpment Boardwalk	6,800.0	800.0	225.3	574.7	Project Re-Phased for 2019/20
Cycleway - Oakes Rd to Lake Parramatta	500.0	500.0	150.0	350.0	Project Re-Phased for 2019/20
PLR Tree Offsets	0.0	0.0	155.5	-155.5	Project Brought Forward From 2019/20

## Operating Project Movements

Below is a table of operating expenditure forecast movements above/below \$100k by project (\$,000).

Project Description	2018/19 Original Budget	December QR	March QR	Full Year Variance	Comments
NCIF - IT Data Migration Project	500.0	420.0	159.5	260.5	Reallocation
NCIF - Transformation Project	1,011.7	1,011.7	250.9	760.8	Reallocation
Development of City Branding	145.3	260.2	156.5	103.7	Reduction in Budget
Riverbank Development	0.0	310.0	10.0	300.0	Project Re-Phased for 2019/20
189 Macquarie Street, Parramatta	0.0	910.0	594.0	316.0	Project Re-Phased for 2019/20
8 Parramatta Square Development	0.0	670.0	900.0	-230.0	Project Brought Forward From 2019/20
3 Parramatta Square Development	0.0	860.0	550.0	310.0	Project Re-Phased for 2019/20
Car Park Painting & Wayfinding Improvements	140.0	140.0	0.0	140.0	Project Re-Phased for 2019/20
Dence Park Master Plan	150.0	500.0	0.0	500.0	Operating to Capital Project
Church Street Frontage Improvement Program	100.0	100.0	0.0	100.0	Project Re-Phased for 2019/20
Integrated Transport Plan	100.0	225.1	100.0	125.1	Project Re-Phased for 2019/20
Parramatta Light Rail	0.0	899.6	546.9	352.7	Project Re-Phased for 2019/20

## Strategic Objective Financial Summary

### Strategic Objective Total Expenditure by Services \$'000

**Annual Forecast (2018/19)**

<b>Community Services</b>		<b>Corporate Services</b>	
Riverside Theatres	7,152	Corporate Administration	542
Social and Community Services	34,042	Project Management Office	1,010
Cultural Strategy	1,839	ICT - Information Communication & Techno	13,046
Community Services Admin	126	Human Resources	5,022
	<b>43,159</b>	Governance and Risk	3,106
		Legal Services	1,519
		Head of Security	193
		Finance	22,730
		<b>Total Corporate Services</b>	<b>47,168</b>
<b>City Engagement and Experience</b>		<b>Property Development Group</b>	
Customer Office	2,550	Civic Place Precinct Redevelopment	986
City Experience	10,449	Property Development Group Admin	337
City Experience and Engagement Admin	955	Property Development Group Projects	27,637
City Identity	3,579	<b>Total Property Development Group</b>	<b>28,960</b>
City Engagement	3,265		
<b>Total City Identity, Experience and Engagement</b>	<b>20,798</b>		
		<b>City Assets and Operations</b>	
<b>City Strategy and Development</b>		Property Assets and Services	5,888
City Economy	1,977	City Services Administration	808
Development & Traffic Services	15,042	City Operations	40,692
City Strategy	15,884	City Assets & Environment	85,067
Future City Unit	975	Regulatory Services	10,663
Outcomes & Development Administration	772	Place	9,272
<b>Total City Strategy and Development</b>	<b>32,673</b>	<b>Total City Services</b>	<b>152,390</b>
<b>Chief Executive Office</b>			
Executive Support Office	1,854		
General Management Support	1,895		
<b>Total Chief Executive Office</b>	<b>3,749</b>		
<b>Total</b>			<b>328,897</b>
Depreciation			41,875
<b>Grand Total</b>			<b>370,772</b>

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>CORPORATE SERVICES</b>							
<b>Capital Projects</b>							
ICT Hardware Purchases	0.0	60.0	60.0	0.0	180.0	436.1	-256.1
Data Management Hub	0.0	20.0	20.0	100.0	100.0	100.0	0.0
ICT Customer Service Works Program	17.3	226.5	209.2	0.0	550.0	534.0	16.0
ICT Mobility Works Program	0.0	274.3	274.3	0.0	640.0	30.0	610.0
Knowledge & Insights Program	0.0	0.0	0.0	0.0	1,000.0	125.0	875.0
Modern Workplace Program	0.0	0.0	0.0	0.0	450.0	245.0	205.0
ICT Applications, Infrastructure & Upgrades	0.0	0.0	0.0	0.0	400.0	1,160.0	-760.0
Kofax Digital Scanning	0.0	0.0	0.0	0.0	30.0	30.0	0.0
IT Works Upgrade Program	0.0	0.0	0.0	3,200.0	500.0	0.0	500.0
ICT Service Desk Capital Purchases	0.0	60.0	60.0	0.0	180.0	703.2	-523.2
Enhancing Security to Protect Privacy and Tackle Cyber Crime	0.0	30.0	30.0	0.0	321.8	321.8	0.0
Rewards and Recognition System	0.0	50.0	50.0	250.0	250.0	250.0	0.0
IP & R Framework and Systems Development	50.0	125.0	75.0	120.0	125.0	125.0	0.0
TM1 Financial and Reporting System	0.0	0.0	0.0	100.0	100.0	40.0	60.0
Stronger Communities Fund - Non Capital	-11.6	0.0	11.6	0.0	0.0	-11.6	11.6
<b>Total Capital Projects</b>	<b>55.7</b>	<b>845.8</b>	<b>790.1</b>	<b>3,770.0</b>	<b>4,826.8</b>	<b>4,088.5</b>	<b>738.3</b>
<b>Operating Projects</b>							
NCIF - IT Data Migration Project	0.0	120.0	120.0	500.0	420.0	159.5	260.5
NCIF - Transformation Project	226.6	622.8	396.2	1,011.7	1,011.7	250.9	760.8
NCIF - Contingency Costs	422.8	422.8	0.0	0.0	422.8	422.8	0.0
Fair Value Assets and Condition Assessments	23.4	16.4	-7.0	130.2	130.2	130.2	0.0
Stronger Communities Fund - Operating	-4.1	0.0	4.1	0.0	0.0	-4.1	4.1
<b>Total Operating Projects</b>	<b>668.7</b>	<b>1,182.0</b>	<b>513.3</b>	<b>1,641.9</b>	<b>1,984.7</b>	<b>959.3</b>	<b>1,025.4</b>
<b>TOTAL CORPORATE SERVICES</b>	<b>724.4</b>	<b>2,027.8</b>	<b>1,303.4</b>	<b>5,411.9</b>	<b>6,811.5</b>	<b>5,047.8</b>	<b>1,763.7</b>



## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>CITY ENGAGEMENT AND EXPERIENCE</b>							
<b>Capital Projects</b>							
Customer Contact Centre Security Upgrade	31.8	25.4	-6.4	0.0	40.4	31.8	8.6
SCF Parramatta Artist Studio – Satellite Studios Fit Out	131.3	115.0	-16.3	38.0	200.0	131.3	68.7
Governor Phillip Commemorative Public Art Project	0.0	0.0	0.0	0.0	0.0	5.0	-5.0
Public Art Project	1.9	1.9	0.0	0.0	37.9	21.9	16.0
Heritage Centre Building Renewal Works	0.0	4.0	4.0	50.0	4.0	0.0	4.0
<b>Total Capital Projects</b>	<b>165.0</b>	<b>146.3</b>	<b>-18.7</b>	<b>88.0</b>	<b>282.3</b>	<b>190.0</b>	<b>92.3</b>
<b>Operating Projects</b>							
Pathway Enhancement	39.8	84.7	44.9	0.0	150.0	182.1	-32.1
SCF Parramatta Artist Studio – Satellite Studios	64.4	150.7	86.3	352.0	263.9	193.9	70.0
Parramasala- PCC funding	212.4	200.0	-12.4	200.0	200.0	220.0	-20.0
Sydney Writers Festival	40.0	0.0	-40.0	0.0	0.0	40.0	-40.0
Foundation Day & Parramatta Open (Celebrating Heritage)	72.1	73.2	1.1	71.0	73.2	72.5	0.7
NCIF - External Signage City Visual Identity	146.9	256.1	109.2	230.0	277.6	234.5	43.1
Development of City Branding	114.8	151.8	37.0	145.3	260.2	156.5	103.7
<b>Total Operating Projects</b>	<b>690.4</b>	<b>916.5</b>	<b>226.1</b>	<b>998.3</b>	<b>1,224.9</b>	<b>1,099.5</b>	<b>125.4</b>
<b>TOTAL CITY ENGAGEMENT AND EXPERIENCE</b>	<b>855.4</b>	<b>1,062.8</b>	<b>207.4</b>	<b>1,086.3</b>	<b>1,507.2</b>	<b>1,289.5</b>	<b>217.7</b>

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>PROPERTY DEVELOPMENT GROUP</b>							
<b>Capital Projects</b>							
Hunter Street Carpark	2.0	0.0	-2.0	0.0	0.0	20.0	-20.0
Parramatta Square Public Domain Development	555.7	2,799.5	2,243.8	17,288.7	8,320.0	6,076.2	2,243.8
5 Parramatta Square Development - New Council Facilities	1,393.1	4,308.8	2,915.7	53,654.5	13,674.3	6,570.0	7,104.3
Horwood Place Redevelopment	2.0	0.0	-2.0	0.0	0.0	20.0	-20.0
Fennell Street Car Park Development	2.0	0.0	-2.0	0.0	0.0	20.0	-20.0
Eat Street Carpark Development	2.0	0.0	-2.0	0.0	0.0	20.0	-20.0
Lennox Bridge Carpark Development	0.0	0.0	0.0	229.6	0.0	0.0	0.0
Riverbank Development	0.0	0.0	0.0	245.5	0.0	0.0	0.0
189 Macquarie Street, Parramatta	0.0	0.0	0.0	1,561.9	0.0	0.0	0.0
8 Parramatta Square Development	0.0	0.0	0.0	1,157.4	0.0	0.0	0.0
38 - 40 Marion Street Development	0.0	0.0	0.0	196.2	0.0	0.0	0.0
4 & 6 Parramatta Square Development	0.0	0.0	0.0	662.4	0.0	0.0	0.0
3 Parramatta Square Development	0.0	0.0	0.0	1,270.6	0.0	0.0	0.0
Parramatta Square Hoarding	0.0	0.0	0.0	0.0	0.0	30.0	-30.0
Riverside Theatres Code Compliance Upgrade	189.9	0.0	-189.9	0.0	0.0	794.8	-794.8
49 Rawson Street Epping	7,950.7	0.0	-7,950.7	0.0	0.0	7,965.0	-7,965.0
Aquatic Leisure Centre Parramatta	1,118.3	2,013.9	895.6	19,464.5	2,872.9	1,357.7	1,515.2
Aquatics & Leisure Facility Business Case	173.7	187.7	14.0	0.0	187.7	183.7	4.0
<b>Total Capital Projects</b>	<b>11,389.4</b>	<b>9,309.9</b>	<b>-2,079.5</b>	<b>95,731.3</b>	<b>25,054.9</b>	<b>23,057.4</b>	<b>1,997.5</b>

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>PROPERTY DEVELOPMENT GROUP</b>							
<b>Operating Projects</b>							
Lennox Bridge Carpark Development	199.4	178.3	-21.1	0.0	400.0	394.0	6.0
Riverbank Development	7.5	130.2	122.7	0.0	310.0	10.0	300.0
40-48 Cowper Street, Granville	19.1	9.2	-9.9	0.0	9.2	37.1	-27.9
189 Macquarie Street, Parramatta	363.4	372.2	8.8	0.0	910.0	594.0	316.0
8 Parramatta Square Development	395.9	320.6	-75.3	0.0	670.0	900.0	-230.0
38 - 40 Marion Street Development	96.2	155.0	58.8	0.0	160.0	136.2	23.8
4 & 6 Parramatta Square Development	130.1	204.4	74.3	0.0	204.4	130.1	74.3
3 Parramatta Square Development	200.8	322.7	121.9	0.0	860.0	550.0	310.0
Removal and Storage of Tom Thompson Public Mural	16.4	16.4	0.0	23.7	21.8	21.8	0.0
<b>Total Operating Projects</b>	<b>1,428.8</b>	<b>1,709.0</b>	<b>280.2</b>	<b>23.7</b>	<b>3,545.4</b>	<b>2,773.2</b>	<b>772.2</b>
<b>TOTAL PROPERTY DEVELOPMENT GROUP</b>	<b>12,818.2</b>	<b>11,018.9</b>	<b>-1,799.3</b>	<b>95,755.0</b>	<b>28,600.3</b>	<b>25,830.6</b>	<b>2,769.7</b>

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>CITY ASSETS AND OPERATIONS</b>							
<b>Capital Projects</b>							
126 Church Street Fit Out Works	23.7	23.7	0.0	0.0	23.7	23.7	0.0
126 Church Street Level 3 Fit Out	569.0	575.5	6.5	0.0	575.5	594.0	-18.5
126 Church Street Level 12 Fit Out	67.0	70.3	3.3	0.0	70.3	67.0	3.3
Riverside Theatres Building Renewal Program	56.3	106.3	50.0	450.0	450.0	120.0	330.0
Multi level Car Parks Capital Renewal Program	229.7	324.1	94.4	560.0	560.0	560.0	0.0
Child Care Centres Capital Renewal	226.1	314.3	88.2	635.7	635.7	745.0	-109.3
Pitt Row Headmaster's Cottage	1.7	19.7	18.0	38.5	38.5	38.5	0.0
Community Buildings Capital Improvement	340.7	1,111.6	770.9	2,032.0	2,032.0	1,300.0	732.0
Libraries Capital Renewal	35.8	102.0	66.2	311.5	311.5	220.0	91.5
Demolition Works in Parramatta & Telopea	17.5	48.5	31.0	45.0	92.0	45.0	47.0
Council Plant, Fleet & Other Equipment Replacement Program	2,158.0	2,127.8	-30.2	4,000.0	4,000.0	4,000.0	0.0
NCIF - External Signage City Operations	360.4	449.8	89.4	0.0	619.2	619.2	0.0
Park Signage Replacement Program	46.7	56.7	10.0	132.0	132.0	132.0	0.0
Mobile Garbage Bin Roll Program	167.8	155.7	-12.1	200.0	200.0	200.0	0.0
Murray Farm Reserve Park Improvements	58.7	140.0	81.3	0.0	140.0	58.7	81.3
Boronia Park Building Amenities Upgrade	3.8	23.8	20.0	200.0	200.0	40.0	160.0
Asbestos Remediation Works Program	2,826.6	3,211.6	385.0	1,000.0	3,700.0	3,250.0	450.0
Tree Offset Program	0.0	0.0	0.0	20.0	20.0	20.0	0.0
Rydalmere Park Field 3 Upgrade	146.3	60.1	-86.2	500.0	500.0	355.0	145.0
Ollie Webb Reserve Water Playground	998.7	1,000.0	1.3	800.0	1,000.0	1,000.0	0.0
SCF Playground Upgrades - Lynbrae Ave Park	26.3	26.3	0.0	0.0	26.3	26.3	0.0
SCF Playground Upgrades - Pembroke St Reserve	104.4	80.1	-24.3	60.0	102.0	105.1	-3.1
SCF Playground Upgrades - GKR District Playground	274.2	195.6	-78.6	255.0	255.0	281.7	-26.7
SCF Playground Upgrades - Pinetree Dr Reserve	23.7	28.2	4.5	0.0	28.2	23.7	4.5
SCF Playground Upgrades - Blankers Koen Park	115.7	110.0	-5.7	60.0	110.0	119.6	-9.6
SCF Playground Upgrades - Forest Park	137.5	128.1	-9.4	0.0	128.1	140.1	-12.0
SCF Playground Upgrades - Rainbow Farm Reserve	102.9	102.9	0.0	60.0	102.9	102.9	0.0
SCF Playground Upgrades - Hunts Creek Reserve	97.7	98.0	0.3	60.0	98.0	98.0	0.0
SCF Playground Upgrades - David Hamilton Reserve	107.0	120.0	13.0	120.0	120.0	113.0	7.0
SCF Playground Upgrades - McMullen Ave Park	124.2	120.0	-4.2	120.0	120.0	130.2	-10.2

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>CITY ASSETS AND OPERATIONS</b>							
<b>Capital Projects (Continued)</b>							
SCF Playground Upgrades - Burnside Gollan Reserve	125.1	120.0	-5.1	120.0	120.0	131.1	-11.1
SCF Playground Upgrades - Hunts Creek Reserve	97.7	98.0	0.3	60.0	98.0	98.0	0.0
SCF Playground Upgrades - David Hamilton Reserve	107.0	120.0	13.0	120.0	120.0	113.0	7.0
SCF Playground Upgrades - McMullen Ave Park	124.2	120.0	-4.2	120.0	120.0	130.2	-10.2
SCF Playground Upgrades - Burnside Gollan Reserve	125.1	120.0	-5.1	120.0	120.0	131.1	-11.1
SCF Playground Upgrades - Lindisfarne Crescent Reserve	102.1	120.0	17.9	120.0	120.0	108.5	11.5
SCF Playground Upgrades - Dunrossil Park	122.6	120.0	-2.6	120.0	120.0	128.6	-8.6
SCF Playground Upgrades - Jason Place Reserve	98.6	120.0	21.4	120.0	120.0	104.6	15.4
SCF Playground Upgrades - Bingara Rd Park	111.1	97.5	-13.6	120.0	120.0	119.5	0.5
SCF Playground Upgrades - Carmen Drive Reserve	14.8	0.0	-14.8	120.0	120.0	120.0	0.0
SCF Playground Upgrades - John Wearne Reserve	28.8	0.0	-28.8	0.0	0.0	34.8	-34.8
SCF Playground Upgrades - North Rocks Park	67.0	85.0	18.0	0.0	120.0	102.4	17.6
SCF Walking Track to Hunts Creek Waterfall, Carlingford	102.4	102.4	0.0	75.0	102.4	102.4	0.0
SCF Sporting Amenity Building at West Epping Park	374.6	331.3	-43.3	990.0	990.0	700.0	290.0
SCF Terrys Creek Rehabilitation, Epping	56.7	97.3	40.6	300.0	265.0	209.0	56.0
Parks Stormwater Reuse Program	3.7	63.7	60.0	360.0	360.0	60.0	300.0
Master Plan Implementation for George Kendall Riverside Park	22.5	60.0	37.5	100.0	100.0	100.0	0.0
Cemeteries and Memorials Program	41.3	46.9	5.6	92.0	92.0	92.0	0.0
Pavilion Capital Improvement Program	191.0	433.1	242.1	1,500.0	1,500.0	510.0	990.0
Sportsground Capital Improvement Program	326.1	451.4	125.3	560.0	690.0	690.0	0.0
Parks Program	363.5	348.5	-15.0	420.0	420.0	485.0	-65.0
Public Trees Program	259.7	234.8	-24.9	580.0	580.0	420.0	160.0
Playground Replacement Program	230.5	266.4	35.9	750.0	750.0	485.0	265.0
Waterways Restoration	227.5	330.7	103.2	565.0	565.0	565.0	0.0
Restoration of Natural Areas	13.3	28.3	15.0	725.0	50.0	20.0	30.0
Walking Track Construction	63.6	97.7	34.1	170.0	170.0	170.0	0.0
Nursery Management for Bushland Plants & Landscaping Works	42.2	89.6	47.4	170.0	170.0	170.0	0.0
Metro Greenspace Sue Savage (Toongabbie Crossing)	49.8	102.4	52.6	500.0	500.0	300.0	200.0
Energy & Water Upgrades to Council Assets	38.1	111.5	73.4	185.0	185.0	180.0	5.0
Sustainable Water Program	31.8	75.0	43.2	100.0	100.0	100.0	0.0

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>CITY ASSETS AND OPERATIONS</b>							
<b>Capital Projects (Continued)</b>							
Installation of Rooftop Solar Panels on City Assets Program	7.7	0.0	-7.7	100.0	100.0	100.0	0.0
Robotic Equipment to Assist with Surveying	24.6	24.6	0.0	32.8	32.8	32.8	0.0
Footpath Renewal Program	1,145.7	926.1	-219.6	1,680.0	1,680.0	1,680.0	0.0
Stormwater Drainage Renewal Program	1,496.7	1,596.0	99.3	1,200.0	1,666.0	1,666.0	0.0
Street Furniture Program	76.1	91.0	14.9	150.0	150.0	100.0	50.0
Civil Construction Program	313.0	268.0	-45.0	440.0	440.0	440.0	0.0
Roads to Recovery Program	656.9	687.7	30.8	687.7	687.7	687.7	0.0
Kerb & Gutter Renewal Program	1,406.8	1,726.1	319.3	2,500.0	2,500.0	2,500.0	0.0
Footpaths Construction Program	1,637.2	1,828.7	191.5	2,015.0	2,215.0	2,215.0	0.0
Roads Renewal Program	4,261.8	4,891.1	629.3	8,865.8	10,075.8	9,316.8	759.0
Bridge assets - safety upgrades	2.1	37.7	35.6	150.0	150.0	120.0	30.0
Bridge Upgrades & Renewal Program	9.9	90.9	81.0	250.0	250.0	100.0	150.0
Public Domain Lighting	112.4	110.0	-2.4	100.0	110.0	112.4	-2.4
Major Drainage Construction at Lyndelle Place, Carlingford	73.7	25.0	-48.7	300.0	300.0	150.0	150.0
Flood Information System for Parramatta River	1.3	25.6	24.3	50.0	50.0	50.0	0.0
Protecting Dams Capital Works Program	167.7	197.4	29.7	300.0	300.0	300.0	0.0
Improving Water Quality in Parramatta Waterways	0.0	50.0	50.0	200.0	200.0	0.0	200.0
Drainage Construction Program	48.4	80.0	31.6	380.0	380.0	380.0	0.0
Flood Mitigation Program	356.0	0.0	-356.0	1,500.0	1,500.0	900.0	600.0
Drainage Improvements in Growth Areas	0.0	0.0	0.0	150.0	150.0	0.0	150.0
BNP - Chisholm Centre Minor Upgrade	17.5	32.5	15.0	175.0	175.0	45.0	130.0
BNP - Ventura Road Shops Access Upgrade	47.8	75.0	27.2	150.0	150.0	100.0	50.0
BNP - Wentworthville Station Shops Minor Upgrade	5.0	20.0	15.0	50.0	85.0	85.0	0.0
Buller Street Small Centre Upgrade	89.2	35.0	-54.2	350.0	350.0	110.0	240.0
Implement Sue Savage Park Masterplan 2	28.6	87.5	58.9	250.0	250.0	45.0	205.0
Prince Alfred Park Large Vehicle Footpath Upgrade	0.0	0.0	0.0	200.0	200.0	0.0	200.0
Public Toilet at Halvorsen Park Ermington	25.0	37.5	12.5	250.0	250.0	250.0	0.0
Temporary Amenities Centenary Square	0.0	0.0	0.0	150.0	20.0	0.0	20.0
Dence Park Master Plan	0.0	0.0	0.0	0.0	0.0	350.0	-350.0
Rebecca Parade Shops Minor Upgrade	76.0	90.0	14.0	92.5	92.5	78.5	14.0

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>CITY ASSETS AND OPERATIONS</b>							
<b>Capital Projects (Continued)</b>							
Newington Central Precinct Upgrade	3.2	20.0	16.8	400.0	50.0	10.0	40.0
Victoria and Park Road Shops Minor Upgrade	18.1	10.1	-8.0	0.0	10.1	18.1	-8.0
Oatlands Connecting Centres	16.0	76.0	60.0	296.0	296.0	200.0	96.0
Tintern Avenue Shops Upgrade	24.0	75.0	51.0	277.5	277.5	277.5	0.0
Yates Avenue Shops Precinct upgrade	20.0	50.0	30.0	370.0	370.0	115.0	255.0
Epping Town Centre Improvement	99.4	113.4	14.0	370.0	370.0	250.0	120.0
Carmen Drive Shops Minor Upgrade	76.9	70.9	-6.0	161.0	161.0	120.0	41.0
Station Road Shops Upgrade	27.3	99.2	71.9	277.5	277.5	277.5	0.0
Constitution Hills Shops Upgrade	10.0	70.0	60.0	185.0	150.0	150.0	0.0
PRUAIP - Good and Bridge Street	200.0	0.0	-200.0	0.0	0.0	300.0	-300.0
Sturt and Acacia Park Upgrades	0.0	0.0	0.0	0.0	0.0	22.0	-22.0
Ward Initiatives	0.0	0.0	0.0	500.0	400.0	0.0	400.0
SCF North Rocks Park Master Plan - Capital	200.2	100.0	-100.2	1,200.0	400.0	300.0	100.0
Centenary Square Review	134.3	214.3	80.0	400.0	400.0	400.0	0.0
SCF Widening of the bridge at Bridge Road, Westmead	0.0	0.0	0.0	600.0	600.0	0.0	600.0
SCF Eastern River Foreshore Transformation	89.3	172.6	83.3	1,155.4	1,115.2	150.0	965.2
SCF Wallawa Reserve Upgrade, Meehan Street, Granville	136.5	0.0	-136.5	231.3	321.3	260.0	61.3
SCF Sommerville Park Upgrade, Eastwood	173.7	93.3	-80.4	1,000.0	1,002.5	252.5	750.0
SCF All Access Toilet at Ollie Webb Reserve, Parramatta	725.2	668.0	-57.2	633.0	668.0	850.0	-182.0
SCF Barnett Park Dog Park Upgrade	20.2	0.2	-20.0	200.0	200.0	30.2	169.8
George Kendall Reserve Park Upgrade	98.1	94.6	-3.5	0.0	94.6	98.1	-3.5
Upgrade to Lawndale Shops, North Rocks	37.0	37.0	0.0	0.0	37.0	37.0	0.0
Upgrade to Carlingford North Shops	15.5	15.5	0.0	0.0	15.5	15.5	0.0
Carlingford Masterplan	30.0	30.0	0.0	220.0	220.0	220.0	0.0
Southern Precinct Renewal Project	737.7	800.0	62.3	1,250.0	2,050.0	840.0	1,210.0
Phillip Street Smart Street Design	301.4	99.0	-202.4	1,000.0	1,000.0	450.0	550.0
Foreshore Stairs	121.0	121.0	0.0	0.0	121.0	121.0	0.0
St John's Cathedral Feature Lighting Treatment	17.0	4.3	-12.7	300.0	60.0	60.0	0.0
Prince Alfred Square Power Upgrade	71.0	71.0	0.0	0.0	100.0	100.0	0.0
Harris Park - Station Street East Upgrade	68.1	70.3	2.2	0.0	70.3	70.3	0.0

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>CITY ASSETS AND OPERATIONS</b>							
<b>Capital Projects (Continued)</b>							
Toongabbie Street Upgrade Wentworth Avenue	67.4	85.0	17.6	0.0	85.0	79.4	5.6
Lonely Lane Artwork	0.0	0.0	0.0	0.0	20.0	20.0	0.0
<b>Total Capital Projects</b>	<b>28,636.1</b>	<b>31,616.3</b>	<b>2,980.2</b>	<b>54,687.2</b>	<b>60,730.6</b>	<b>49,217.2</b>	<b>11,513.4</b>
<b>Operating Projects</b>							
NCIF - Asset Audit & Data Transition	0.0	84.0	84.0	83.9	84.0	85.0	-1.0
Buildings Hazardous Materials Management	62.1	60.0	-2.1	100.0	100.0	100.0	0.0
Aquatic Playground Maintenance	160.1	161.1	1.0	200.0	200.0	200.0	0.0
Lake Parramatta Swimming Area Improvements	14.1	50.0	35.9	50.0	50.0	50.0	0.0
SCF Terrys Creek Rehabilitation - Maintenance	89.7	100.3	10.6	105.0	138.0	138.0	0.0
Contaminated Land Management in Public Parks and Land	301.6	222.2	-79.4	382.8	382.0	382.0	0.0
Bushland Resources Management	1,047.0	1,068.9	21.9	780.0	1,475.0	1,475.0	0.0
Protection of Aboriginal Heritage & Cultural Sites	2.0	16.4	14.4	30.0	30.0	30.0	0.0
Waterways and Bushland Rehabilitation Fauna Study	5.0	36.1	31.1	75.0	75.0	75.0	0.0
Waterways Litter Removal	52.5	66.4	13.9	85.0	85.0	85.0	0.0
Threatened Species Management	27.8	28.9	1.1	50.0	50.0	50.0	0.0
River Aware Program	0.3	0.0	-0.3	0.0	0.0	0.3	-0.3
Parra River Catchment Group Management	299.8	329.4	29.6	270.1	400.0	400.0	0.0
PRCG Landcare Coordinator Grant	41.6	39.6	-2.0	58.4	56.0	58.0	-2.0
Environmental Education Program to Encourage Sustainability	28.0	48.3	20.3	80.0	80.0	80.0	0.0
Better Waste and Recycling Program	278.3	221.5	-56.8	235.0	360.3	360.3	0.0
Parramatta River Flood Study	263.5	301.8	38.3	500.0	500.0	500.0	0.0
Catchment Management Program of Environmental Audit & Buildings	6.1	28.0	21.9	50.0	50.0	28.0	22.0
Car Park Painting & Wayfinding Improvements	0.0	0.0	0.0	140.0	140.0	0.0	140.0
Dence Park Master Plan	0.0	30.7	30.7	150.0	500.0	0.0	500.0
Church Street Frontage Improvement Program	0.0	0.0	0.0	100.0	100.0	0.0	100.0
Rydalmere Park Masterplan	32.3	50.0	17.7	0.0	50.0	55.2	-5.2
Hill Road Masterplan	18.9	50.0	31.1	0.0	50.0	45.0	5.0
<b>Total Operating Projects</b>	<b>2,730.7</b>	<b>2,993.6</b>	<b>262.9</b>	<b>3,525.2</b>	<b>4,955.3</b>	<b>4,196.8</b>	<b>758.5</b>
<b>TOTAL CITY ASSETS AND OPERATIONS</b>	<b>31,366.8</b>	<b>34,609.9</b>	<b>3,243.1</b>	<b>58,212.4</b>	<b>65,685.9</b>	<b>53,414.0</b>	<b>12,271.9</b>



## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>COMMUNITY SERVICES</b>							
<b>Capital Projects</b>							
Riverside Refurbishment and Upgrades	27.3	135.0	107.7	335.0	335.0	227.3	107.7
Riverside Theatres Plant, Staging Equipment	108.4	99.6	-8.8	150.0	150.0	158.8	-8.8
Unified Booking System	0.0	15.0	15.0	0.0	80.0	20.0	60.0
Wentworth Point Library and Community Centre	5,100.1	9,180.4	4,080.3	12,500.0	12,537.6	10,200.0	2,337.6
SCF Memorial to Indigenous Service Personnel	0.0	0.0	0.0	250.0	150.0	150.0	0.0
Replacement of Library RFID Equipment	0.0	136.7	136.7	286.7	286.7	0.0	286.7
Library Capital Resources	480.3	567.6	87.3	860.0	860.0	860.0	0.0
Parramatta Square Business Planning for 5PS & Public Domain	217.1	382.8	165.7	715.0	715.0	609.5	105.5
<b>Total Capital Projects</b>	<b>5,933.2</b>	<b>10,517.1</b>	<b>4,583.9</b>	<b>15,096.7</b>	<b>15,114.3</b>	<b>12,225.6</b>	<b>2,888.7</b>
<b>Operating Projects</b>							
SCF Wentworthville Early Childhood Development Initiative	76.1	118.6	42.5	282.3	200.0	143.0	57.0
SCF Mobile Active Health	182.2	182.3	0.1	222.6	246.7	241.8	4.9
Major Cultural Infrastructure Projects (formerly MAAS )	439.7	662.9	223.2	0.0	954.4	954.0	0.4
<b>Total Operating Projects</b>	<b>698.0</b>	<b>963.8</b>	<b>265.8</b>	<b>504.9</b>	<b>1,401.1</b>	<b>1,338.8</b>	<b>62.3</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>6,631.2</b>	<b>11,480.9</b>	<b>4,849.7</b>	<b>15,601.6</b>	<b>16,515.4</b>	<b>13,564.4</b>	<b>2,951.0</b>

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>CITY STRATEGY AND DEVELOPMENT</b>							
<b>Capital Projects</b>							
2018/2019 Active Transport Program	173.5	74.5	-99.0	0.0	1,660.3	1,410.3	250.0
Cowper/Parkes Street Traffic Works	44.2	22.6	-21.6	900.0	839.4	839.4	0.0
2017-18 Active Transport Program	511.2	542.3	31.1	1,500.0	593.5	511.2	82.3
Barrack Lane, Parramatta	5.1	77.0	71.9	1,250.0	1,325.0	20.0	1,305.0
Former Hills Area Traffic Improvements	40.5	38.3	-2.2	0.0	47.5	47.5	0.0
Huxley Drive Traffic Calming	0.0	50.0	50.0	0.0	100.0	100.0	0.0
Wentworth Street at Martha Street, Clyde	25.5	22.5	-3.0	0.0	43.1	43.1	0.0
North Rocks Road between Alkira Road and Parma Place, Carlin	37.9	29.5	-8.4	0.0	57.5	57.5	0.0
Pennant Hills Road at Coleman Avenue, Carlingford	45.9	324.1	278.2	0.0	634.4	634.4	0.0
Hassall Street & Arthur Street Intersection, Paramatta	9.0	61.5	52.5	500.0	120.0	40.0	80.0
Caloola Road traffic Calming	25.0	131.2	106.2	250.0	250.0	250.0	0.0
Intersection of Darcy Street and Briens Road	5.0	26.2	21.2	50.0	50.0	50.0	0.0
Public Safety CCTV Network	127.1	278.0	150.9	0.0	457.5	457.5	0.0
Rapid Deployment CCTV Cameras	4.3	110.2	105.9	100.0	110.2	110.2	0.0
Local Bike Facilities Encouraging Cycling	0.0	0.0	0.0	50.0	0.0	0.0	0.0
Pedestrian Bridge Works - Morton/Alfred	42.6	162.1	119.5	0.0	260.0	260.0	0.0
Escarpment Boardwalk	96.5	153.0	56.5	6,800.0	800.0	225.3	574.7
WSU Link	74.4	84.6	10.2	0.0	84.6	74.4	10.2
Carter Street Regional Cycleway	0.0	0.0	0.0	400.0	100.0	100.0	0.0
Cycleway - Oakes Rd to Lake Parramatta	0.0	250.0	250.0	500.0	500.0	150.0	350.0
SCF Cycleway infrastructure linking Epping with Carlingford	76.4	128.8	52.4	547.5	250.0	250.0	0.0
PLR Tree Offsets	8.9	0.0	-8.9	0.0	0.0	155.5	-155.5
Charles Street Square Works	116.9	189.4	72.5	0.0	455.0	435.6	19.4
City River Program of Works	149.8	187.1	37.3	2,215.8	331.8	247.9	83.9
Civic Link Program (Capital)	0.0	0.0	0.0	234.0	60.0	0.0	60.0
Parramatta Art and Culture Walk	0.0	0.0	0.0	0.0	60.0	22.3	37.7
Smart City Hub (Parramatta Square)	43.0	96.5	53.5	150.0	150.0	96.5	53.5
Corporate Dashboard Upgrade	0.0	25.0	25.0	50.0	50.0	25.0	25.0
People Counters Projects	9.7	50.7	41.0	0.0	55.0	14.1	40.9
LED Street Lighting Upgrade - Phase 2	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>CITY STRATEGY AND DEVELOPMENT</b>							
<b>Capital Projects (Continued)</b>							
Parramatta Light Rail	0.0	0.0	0.0	1,482.0	0.0	0.0	0.0
Parramatta Light Rail Stage 2	0.0	0.0	0.0	1,008.0	0.0	0.0	0.0
<b>Total Capital Projects</b>	<b>1,672.4</b>	<b>3,115.1</b>	<b>1,442.7</b>	<b>18,987.3</b>	<b>9,444.8</b>	<b>6,627.7</b>	<b>2,817.1</b>
<b>Operating Projects</b>							
ED - Branding and Communications	15.1	5.6	-9.5	150.0	150.0	150.0	0.0
ED - Business Attraction and Industry Development	29.8	27.2	-2.6	80.0	80.0	80.0	0.0
ED - City Culture and Liveability	11.0	20.7	9.7	135.0	135.0	135.0	0.0
ED - Infrastructure	0.0	0.0	0.0	80.0	80.0	80.0	0.0
ED - Regional Leadership, Advocacy & Governance	101.7	69.5	-32.2	190.0	147.5	147.5	0.0
ED - Research	58.9	64.8	5.9	200.0	198.8	198.8	0.0
ED - Workforce and Skills	30.2	79.2	49.0	150.0	154.5	154.5	0.0
Citysafe VSS (Video Surveillance System) Operational Budget	383.6	387.6	4.0	490.4	490.4	490.4	0.0
High Visibility Community Policing	124.5	104.3	-20.2	0.0	163.8	163.8	0.0
Revise Parramatta Safety Plan 2014-2018	35.5	31.7	-3.8	50.0	50.0	50.0	0.0
Integrated Transport Plan	65.7	145.4	79.7	100.0	225.1	100.0	125.1
Cycle Route Maintenance to Encourage Cycling	33.5	73.9	40.4	100.0	100.0	100.0	0.0
Greening the CBD	103.9	57.4	-46.5	50.0	150.0	160.0	-10.0
LED Street Lighting Upgrade - Phase 2	850.0	750.0	-100.0	0.0	1,000.0	1,000.0	0.0
Parramatta Light Rail Tree Offset	0.0	37.5	37.5	75.0	75.0	0.0	75.0
Beat the Heat	41.2	82.5	41.3	150.0	150.0	80.0	70.0
Parramatta Ways	68.7	91.9	23.2	150.0	150.0	172.0	-22.0
Floodplain Risk Management	29.4	49.6	20.2	70.0	70.0	40.0	30.0
CBD Planning Framework Studies	44.2	130.3	86.1	180.0	253.9	253.9	0.0
NCIF - Land Use Planning	235.2	209.2	-26.0	442.8	227.8	227.8	0.0
3D Model Coordination	82.9	85.3	2.4	173.0	173.0	173.0	0.0
Parramatta Light Rail	193.2	411.7	218.5	0.0	899.6	546.9	352.7
Parramatta Light Rail Precinct Planning	59.4	100.0	40.6	300.0	300.0	300.0	0.0

## Projects by Business Unit (\$,000)

Project Description	March YTD Actual	March YTD Forecast	YTD Variance	2018/19 Original Budget	December QR	March QR	Full Year Variance
<b>CITY STRATEGY AND DEVELOPMENT</b>							
<b>Operating Projects (Continued)</b>							
Civic Link Program (Operating)	60.2	131.6	71.4	237.0	237.0	179.5	57.5
Smart Recreation Planning model	0.0	35.0	35.0	70.0	70.0	35.0	35.0
GIS Visual Data and Dashboard	36.3	64.8	28.5	100.0	100.0	71.6	28.4
<b>Total Operating Projects</b>	<b>2,694.1</b>	<b>3,246.7</b>	<b>552.6</b>	<b>3,723.2</b>	<b>5,831.4</b>	<b>5,089.7</b>	<b>741.7</b>
<b>TOTAL CITY STRATEGY AND DEVELOPMENT</b>	<b>4,366.5</b>	<b>6,361.8</b>	<b>1,995.3</b>	<b>22,710.5</b>	<b>15,276.2</b>	<b>11,717.4</b>	<b>3,558.8</b>

## Reserve Balance Summary

The following table provides a forecast of Councils restricted cash (internally and externally restricted reserves) and the forecast movements to and from reserves for the 2018/19 Budget.

Reserves	Opening Balance 1/07/2018	Transfers To	Transfers From	Closing Balance 30/06/2019
	\$,000	\$,000	\$,000	\$,000
<b>External Restrictions</b>				
Developer Contributions - General	118,283	40,051	-27,266	131,067
Specific Purpose Unexpended Grants	23,506	29,366	-14,948	37,924
Domestic Waste Management	19,985	7,245	-3,015	24,215
Open Space Special Rate	572	2,536	-2,383	725
Other Reserves (MAAS)	0	40,000	0	40,000
Stormwater Levy Reserve	1,777	1,716	-1,512	1,981
Economic Development Special Rate	998	790	-941	847
Suburban Infrastructure Special Rate	28	1,714	-1,570	172
CBD Infrastructure Special Rate	6,086	2,241	-3,085	5,241
Infrastructure Special Rate - Former Holroyd	132	73	0	205
Catchment Remediation Special Rate	1,026	522	0	1,547
Harris Park Special Rate	416	118	0	534
<b>Total External Restrictions</b>	<b>172,809</b>	<b>126,371</b>	<b>-54,721</b>	<b>244,458</b>
<b>Internal Restrictions</b>				
Employees Leave Entitlement	5,499	0	0	5,499
Council Election	200	400	0	600
Parking Meters	1,022	4,375	-5,224	173
Special Ward Works Reserves	3,039	0	-473	2,566
Asset Renewal Reserve	696	3,000	-3,347	349
Property & Significant Asset Reserves #	93,891	72,850	-29,840	136,901
<b>Total Internal Restrictions</b>	<b>104,347</b>	<b>80,625</b>	<b>-38,885</b>	<b>146,088</b>
# Includes Bartlett Park Reserves				

# RESPONSIBLE ACCOUNTING OFFICERS REPORT

## Responsible Accounting Officer's Statement Quarterly Budget Review

*For the period 1 January 2019 to 31 March 2019*

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

It is my opinion that the Quarterly Budget Review statement for the City of Parramatta Council for the quarter ended 31/03/2019 indicates that Council's projected financial position at 30/6/2019 will be satisfactory at year-end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Jason Peters

Responsible Accounting Officer

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## **FOR FURTHER INFORMATION**

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