



CITY OF PARRAMATTA COUNCIL  
**Quarterly Progress  
Report**

Quarter Two 2018/19



**CITY OF  
PARRAMATTA**

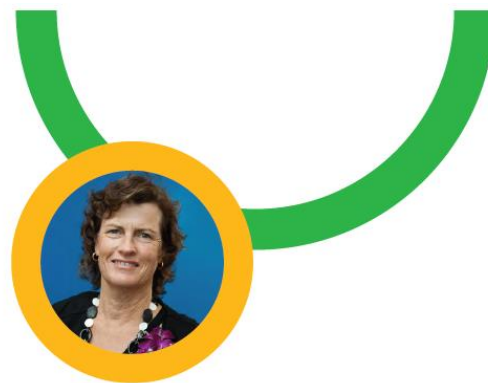
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# CEO's Message

Welcome to City of Parramatta's Quarterly Progress Report against Council's Delivery Program 2018-2021.

The Delivery Program is Council's response to the *Community Strategic Plan (CSP) 2018-2038; 'Butbutt Yura Barra Ngurra'*. The CSP sits above and informs all other Council strategies and plans. The CSP outlines the community's shared vision and aspirations for the future. It also includes clear strategies to achieve this vision.



The Delivery Program, inclusive of the Operational Plan and Budget for 2018/19, is our key accountability document. It includes a series of measures and targets to help us determine how effective we have been in the delivery of our services.

This Quarterly Progress Report considers the results and progress to date of the principal activities, focus areas, and projects undertaken by Council during the period October through to December 2018 (Quarter Two). It also looks at how we are progressing against our budget to ensure we remain on track to achieve our financial targets. This allows us to revisit our resource allocation to ensure we can continue to deliver against our commitments.

We have achieved some significant milestones during Quarter Two. I invite you to turn to our Highlights Report (page 7) where we have captured some recent success stories against the six goals in our Community Strategic Plan; *Fair, Accessible, Green, Welcoming and Innovative*

In the meantime, I would like to acknowledge the outstanding contribution made by Councillors and staff in working with our community to develop award winning strategies and plans that collectively are working to achieve the vision of our Community Strategic Plan.

*'Sharing the Opportunities of Growth for all - Socially Sustainable Parramatta Framework'* was recently awarded the Planning Institute of Australia's Award for Planning Excellence. Council also received Local Government NSW's top environmental excellence award in local sustainability with the *City of Parramatta Environmental Sustainability Strategy 2017*.

I wish to thank all those people involved in the development of these key documents and their ongoing implementation. If you would like to see the detail of what was delivered in 2017/18 from the Environmental Sustainability Strategy a complete progress report is now available on our website.

I'd also like to take this opportunity to showcase Council's online Community Panel, *Our City Your Say*. The panel consists of more than 9,000 residents, visitors, business owners and students and it's important that we keep the panel growing. It's free to sign up and you'll receive emails when new topics are coming up for discussion. You'll find out how you can take part in online and in-person surveys and be invited to join workshops, attend events or public meetings. By signing-up, you have the chance to share your views and also win prizes. It's a great way to keep informed about Council activities and share your ideas.

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

We welcome your feedback.

A handwritten signature in dark ink, appearing to read 'Sue Coleman', is positioned above the printed name.

Sue Coleman - 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 Q2 status. Q1 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 2 Highlights

## FAIR

Council was honoured to receive the Planning Institute of Australia's Award for Planning Excellence. The award was in recognition of *Sharing the Opportunities of Growth for All – Socially Sustainable Parramatta Framework*.

At its meeting on 26 November 2018, Council resolved to adopt a policy on affordable rental housing. This seeks to increase affordable rental housing through the use of 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.

Consultations to inform the *Homelessness Action Plan* were completed and a draft is in development. A permit system for free or low-cost food services operating in Council parks was implemented, under Council's *Street Activity Policy*.

A number of key community engagement activities occurred during Q2. Our Research & Insights team conducted 15 research projects that saw almost 4,000 community members participate, informing a variety of Council run programs and services as well as providing insights on issues that impact the liveability and perception of the Local Government Area (LGA).

Council's online panel 'Our City Your Say' reached 9,313, members during Q2, exceeding our original target to maintain 3% of the population. Work continues on promoting this service across the community, with a focus on people who are hard to reach.

Work also commenced on a new online reporting tool that will improve how we track our progress against the Delivery Program and report back to the community.

## ACCESSIBLE

The City Economy Unit delivered a significant piece of research in the *Central City Rail Economic Impact Study*. The study provides compelling economic data to support advocacy by Council and regional stakeholders for the delivery of new rail infrastructure connecting Parramatta to the region. It was adopted by Council on 17 December 2018

Work also continued on a number of other significant activities aimed at improving commuter outcomes. The *CBD Car Parking Strategy* is in development and a draft is expected to be available in 2019 for consultation. The *Integrated Transport Plan* is also progressing well with a draft due in 2019.

Council has worked closely with Walker Corp, Built, Westfield, Transport for NSW and Sydney Trains to communicate the access changes to Parramatta Train Station following the closure of Darcy Street. Through weekly stakeholder coordination meetings, a Communications Plan delivered targeted messaging to residents, commuters and visitors that included media and digital communications, hosts and guides, signage, printed material and crowd management staff.

Enabling works are underway on the Light Rail and Council meets regularly with Transport for NSW (TfNSW) to discuss planned business activation initiatives from their *Activate Parramatta* plan. Council has given feedback on this evolving plan and is involved in regular business consultation, sitting on TfNSW's Parramatta Light Rail Business Reference Group.



## GREEN

Council 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. Council is continuing to provide energy efficiency upgrades to existing built assets and plans to double its own solar power generation capacity by mid-2019, with the expansion of our Rydalmere Operations Centre solar photovoltaic system.

Council received the Local Government NSW's top environmental excellence award (Local Sustainability) for the *City of Parramatta Environmental Sustainability Strategy 2017*. A 2017/18 progress report is available on our website.

Water quality at Lake Parramatta is the best since records began. The swimming season commenced in Q2 and is proving to be the most popular ever. The *Integrated Water Plan* is progressing and will include methods to reduce flooding in the Parramatta CBD. A draft *Parramatta River Master Plan* was also exhibited in October / November 2018.

Our new consolidated waste collection contract has now been operational for 13 months. Community satisfaction results from 2018 maintained a high rating despite some initial challenges on commencement. 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 & Wentworth Point.

The *FloodSmart Parramatta* system has shown its value since its launch in August 2018, with multiple alerts being triggered during heavy rainfall in October 2018. Community signups for the system are also increasing rapidly, confirming the popularity and usefulness of the system.



## WELCOMING

Council delivered a number of **popular events** during the quarter. The annual *Loy Krathong* Thai water festival held on 12 November 2018 attracted 10,000 people. A *Foundation Day 2018* event, delivered in partnership with UrbanGrowth NSW, was held on 4 November 2018 at the North Parramatta heritage precinct. The Foundation Day event is the first large-scale public event delivered within the North Parramatta

heritage precinct and provided a unique opportunity for the community to access this unique site while gaining an insight into the heritage stories of the precinct.

Significant civic events were also held including the annual Lebanese Flag Raising event at Parramatta Town Hall on 22 November 2018; the Invictus Games Lightning Bolt Tour Homecoming and Flag Raising event on Friday 19 October 2018; and on 22 November 2018 a community event was attended by over 700 people to unveil a statue of Mahatma Gandhi in Jubilee Park. This event was hosted by the City of Parramatta Lord Mayor Andrew Wilson, in the presence of the visiting President of the Republic of India, Mr Ram Nath Kovind, and the Prime Minister of Australia, The Hon. Scott Morrison MP.

Council launched *Discover Parramatta, Discover Your Backyard* a campaign that promotes Parramatta as a destination of choice for people to work, live and play. The core Council websites - City of Parramatta Council, Invest Parramatta, & Discover Parramatta - saw 264,800 visitors in Q2 showing a growth of 64,000 visitors over last year. There was a significant growth in first time visitors. The Discover Parramatta website in particular saw a 37% improvement over last year and the Council website attracted 26,200 new visitors in Q2, outperforming the industry benchmark in New South Wales.

The popular Riverside Theatres delivered another highly successful and diverse program through Riverside Presentations, National Theatre of Parramatta and professional and community hirers. *The Climbing Tree* (Bathurst Entertainment Centre & Australian Theatre for Young People), *Jesus Wants Me for a Sunbeam* (world premiere), *South Asian Theatre Festival* (Nautanki), *SPOT ON Children's Festival* (including *Big Bad Wolf*,



*Josephine Wants to Dance, Kaput, The Adventures of Alvin Sputnik, Sharp Short Dance Competition* (FORM Dance Projects), *A Dream of Midsummer Love* (Beyond the Square Disability Group), the monthly Comedy Club and dance school concerts in November and December 2018.

In November 2018, **Movers and Makers** (Parramatta Artists' Studios) was a finalist in the NSW Museums and Galleries IMAGINE Awards. *Movers and Makers* is a full-day program of industry talks for practising artists. The talks focus on professional development topics by providing information and industry knowledge on how to construct your next career move as an artist. Connecting artists with other artists, curators and arts workers, *Movers and Makers* is a key networking opportunity for the NSW arts sector, building strategic relationships and establishing career-changing opportunities for artists.



## THRIVING

Council continued to deliver on the actions in the **Economic Development Plan** including, developing a business case for an innovation hub, developing a retail strategy for the Parramatta CBD, supporting the Westmead Alliance and the precinct growth, advocating for public transport improvements and supporting small businesses.

Q2 saw the continuation of Council developing plans and a framework to promote Parramatta as a destination for new businesses and investment. A draft **Night Time Economy Strategy** is very close to completion and a new partnership with Service NSW was also finalised in October 2018 to promote the Easy to Do Business program to small business operators.

In late 2018 Council purchased the former Epping Masonic Centre in Rawson Street, Epping. Council plans to turn it into a much-needed community centre. Council will develop a report on the new community hall's future uses, operating model and governance in early 2019.

Our Property Development Group successfully negotiated revised Project Development Agreements with Walker Corp to improve Council's commercial position and lower anticipated risks on Parramatta Square. In the meantime, Council continues to progress design development for 5 Parramatta Square that meets community, operational and budgetary objectives.

The first stage of consultation for the **Dence Park Master Plan** was undertaken in October. Activities included pop-ups, surveys in various formats, flyers and a key stakeholder workshop. Results were used to inform a vision for the park and identify community priorities. The **North Rocks Master Plan** was adopted by Council in October 2018 and the draft **Rydalmere Park Master Plan** was placed on public exhibition.

In October 2018, close to 200 people completed the survey to inform the **Carlingford to Epping Cycleway and Connecting Epping Walking project**. The survey was completed using our online platform and included an interactive online map. The results of the survey are being used to guide cycleway and pedestrian route choices and design. Council also endorsed the draft **City of Parramatta Destination Management Plan (DMP) 2019-2024** for public exhibition.

In 2017, Council and the NSW Government signed a Heads of Agreement (or contract) for Council's Riverbank site and to create a new cultural precinct on the Parramatta River including the **Museum of Applied Arts and Sciences (MAAS)**. In Q2 the Heads of Agreement and Call Option Deed were varied resulting in a number of improved outcomes for Council and, significantly, a revised date of 30 June 2019 for a final decision regarding the Riverside Business Case.



## INNOVATIVE

In December 2018 Council received a Gateway Determination from the NSW Department of Planning and Environment (DPE) for the Parramatta CBD Planning Proposal. It contains a number of conditions which are currently being reviewed. Once Council has addressed all the conditions to the satisfaction of DPE, it will proceed to public exhibition

On 26 November 2018 Council resolved to publicly exhibit a **Discussion Paper on the Land Use Planning Harmonisation Project**. The Discussion Paper identifies the differences between Local Environment Plans (LEPs) and Development Control Plans applying in the Local Government Area and suggests how policies and controls could change to resolve these differences and create a consistent and logical land use planning framework for the whole LGA.

Council continues to work collaboratively with the Parramatta Stadium operators, Venues Live, Parramatta Eels and the Western Sydney Wanderers, in preparation for the stadium opening in April 2019. Council Officers have met with and are supporting the stadium's operations group to ensure a smooth transition.

The Stage 3 **Westmead Innovation District Master Plan** report has been endorsed by the Westmead Alliance. Council will now work with the Westmead Alliance, Department of Planning and Environment, and other key stakeholders to undertake community engagement on the draft Westmead Innovation District Master Plan.

Council's investment portfolio continued to outperform the Ausbank Bank Bill Index. Our current annualised year to date performance for 2018/19 is 2.55% which is well above the Ausbond index of 1.98%. Council's overall return over the last 5 years is 3.58%, outperforming the benchmark by 143 basis points. This is considered a strong performance. Council's Financial Statements also received a clear audit opinion from NSW Auditor General. The full report is available on Council's website as part of our Annual Report 2017/18.

Council's websites are key sources of information, and as such they need to be at a globally acceptable level of accessibility for all users. In Q2 Council continued to implement recommendations from the recent Web Accessibility Audit, as part of an ongoing project to improve website accessibility. A number of content-level accessibility issues were addressed by Council through the update of website elements to aid our readers interpret content. This work included updating image and text description tags, webpage & heading titles, and naming of forms and page elements.

As part of Council's Information Communication and Technology strategy to *Modernise, Optimise and Transform*, Q2 saw the upgrade of the Council's email system to a cloud based solution. This upgrade provided **efficiency improvements** across all Directorates.

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	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	Implementation of actions in Socially Sustainable Parramatta Framework TARGET >> Complete 100% of actions allocated for the financial year	City Strategy	25%	50%	Implementation of Year Two of the Socially Sustainable Parramatta has commenced
Outcome: Enhanced lifelong learning and access to library collections and events to increase digital literacy, physical and mental health and social integration					
The provision of library services	Utilisation of library services TARGET >> Increase visits by 5% on same quarter previous year	Social & Community Services	-1%	2%	Visitation - door count for Q2 is 231,151. This is a 1.1% increase for the same time last year of 228,4430. Website visitations for Q2 was 644,953 compared to the same period last year of 714,404 visits. Note the measure of 2% is on annual basis not quarterly.
	Utilisation of library services TARGET >> Increase loans by 2% on same quarter previous year		0%	2%	Loans/renewals for physical items Q2 was 267,019 a 9.2 % increase compared to Q2 last year at 242,302. Note the measurement of 2% is annual and not quarterly
	Satisfaction with library services TARGET >> Increase satisfaction levels on previous year		Report Annual		Report is annual and will be made at the end of Q4
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	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		100% of completed acquittals for grant funded projects during Q2 were deemed to have strongly achieved their outcomes.

Service	Measure and Target	Business Unit	Q1	Q2	Status
	Skills and confidence levels of participants in community capacity building programs TARGET >> Increase confidence levels for participants	Social & Community Services	84.4%	100%	100% of participants in capacity building activities during this period reported that they felt more skilled, confident, connected, engaged &/or informed as a result of the activity.
	Satisfaction of Social enterprises that are assisted by Council's program TARGET >> Maintain satisfaction levels for participants		Report Annual		Report is annual and will be made at the end of Q4.
	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		Report is annual and will be made at the end of Q4.
<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%	Utilisation has been consistently high with an average 3% over the target for the quarter.
	Quality of childcare facilities and services TARGET >> Achieve highest level of quality ratings as determined by independent accreditation body		N/A		Dundas Early Learning Centre went through the Assessment & Rating process in December & have met all Quality area ratings. Jubilee Park Early Learning Centre will be assessed in February 2019.

Service	Measure and Target	Business Unit	Q1	Q2	Status
Outcome: <i>Enhanced ability of older people and those with disabilities to live well and more independently</i>					
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	Total participation for programs: Social Inclusion, Over 55s Leisure & Learning & NDIS total 8,737 including 521 hours NDIS
	Participation Seniors and disability programs  TARGET >> Increase participation based on same quarter, previous year		752	860	Total number of participants across all Senior & disability programs 860
	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%	Satisfaction results from survey carried out with service users across all programs rated satisfaction at 92% a very slight increase of 2% from 2016 results
Outcome: <i>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	52.98%	44%	Recreation delivered 173.3 hrs of programming from <i>Active Parramatta</i> through 19 programs (compared to 163.5 hrs & 18 programs Q2 2017/18). They also delivered 55 hrs of programming from the <i>School Holiday Program</i> through 27 activities (compared to 31.5 hrs & 15 activities Q2 2017/18). Aquatics delivered 46.5 hours of programming from the <i>Learn to Swim Program</i> (compared to 27 hrs from LtoSP Q2 2017/18). Stronger Communities Fund Active Parramatta Van delivered 103.8 hours of programming from 20 programs (compared to 17.5 hrs & 7 programs Q2 2017/18) & 46 hours from 18 activities (compared to 55 hrs & 8 activities Q2 2017/18). Community Facilities established a baseline of providing 3,883 occasions of use. Parks and Reserves established a baseline of providing 4,782 occasions of use.

Service	Measure and Target	Business Unit	Q1	Q2	Status
	<p>Expand Council's recreation programs</p> <p>TARGET &gt;&gt; Increase participation based on same quarter, previous year</p>	Social & Community Services	94.26%	78%	<p>Recreation delivered programming to 306 participants from <i>Active Parramatta</i> through 19 programs (compared to 268 participants &amp; 18 programs Q2 2017/18) &amp; 2095 participants from the <i>School Holiday Program</i> (compared to 1055 Q2 2017/18). <i>Celebrating Girls in Sport</i> delivered 1 activity to 100 participants (compared to 1 activity 60 participants Q2 2017/18). Total visitation to the Epping Aquatic Centre was 14,648 which includes Swim School, School Visits, Entry &amp; Bookings - Swimming Clubs (compared to 8,972 Q2 2017/18). Swim School enrolments for the period were 3,641 (compared to 2,274 Q2 2017/18). Total visitation to Macarthur Girls High School Pool established a baseline of 4,730, which includes Swim School &amp; Lap Swimming. Swim School enrolments established a baseline of 2,058. Stronger Communities Fund Active Parramatta Van delivered programs to 1,231 participants (compared to 293 participants Q2 2017/18) &amp; activities to 1,316 participants (compared to 444 participants Q2 2017/18). Community Facilities established a baseline of accommodating 365 hirers (including 203 annual hirers) with an average of 10.63 uses per hirer for the period (3,883 occasions of use). Parks &amp; Reserves established a baseline of accommodating 130 hirers (including 29 seasonal hirers) with an average of 36.78 uses per hirer for the period (4,782 occasions of use).</p>
	<p>Satisfaction levels of School Holiday program and Health Promotion services</p> <p>TARGET &gt;&gt; Sustain 90% satisfaction rate with service users</p>		97%	95%	<p><i>School Holiday Programs</i> recorded a 95% overall customer satisfaction rating (compared to 97% Q2 2017/18). <i>Health Promotion &amp; Active Parramatta</i> established customer satisfaction baseline data for Q2 2018/19. SCF Active Parramatta Van establishing customer satisfaction baseline data for Q2 2018/19.</p>
<p>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</p>					
The provision of whole of organisation Engagement, Communications planning and delivery (including design & print), Media and Public Relations, Internal Communications services	<p>Satisfaction of information provision &amp; communications</p> <p>TARGET &gt;&gt; Sustain, on previous year</p>	City Engagement	N/A		<p>2018 annual satisfaction survey results regarding community satisfaction with information provision &amp; communications are on par with 2017. Satisfaction was 3.54 in 2018 compared with 3.57 in 2017.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Status
	<p>Satisfaction with the opportunity to have your say</p> <p>TARGET &gt;&gt; Sustain, on previous year</p>	City Engagement	N/A		Results from the annual community satisfaction survey regarding satisfaction with the opportunity to have your say on key issues affecting the community was 3.41 in 2018 compared with 3.55 in 2017. In statistical terms this is considered a significant drop. In-depth community research will be undertaken in Q3 to fully understand the reasons why this figure has dropped.
	<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%	Projects that were taken to the community include: Draft Pesticide Use Notification Plan, Active Transport: Carlingford to Epping, Pierre de Coubertin Park playground upgrade, various James Hardie Legacy Sites & the Parramatta Aquatic & Leisure Centre. Projects at inception stage & materials preparation include: The Naming Strategy including pilot precinct & street naming projects (Carter Street & Constable), Night City Framework, Land Use Harmonisation, Destination Management Plan, Crime Prevention, Wentworth Point Community Centre & Library pop up park & Charles Street Square, Parramatta light rail including the proposed tree-offset strategy & project. Community engagement related reports were also finalised for Parramatta Square heritage interpretation & Museum of Applied Arts & Sciences.
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	<p>Size and diversity of Our City Your Say</p> <p>TARGET &gt;&gt; Sustain at 3% of population</p>	City Identity	>3%	3%	The 'Our City Your Say' Panel is currently 1,729 over target of the 3% of the LGA population goal. An RFQ has gone out to appoint a consultant to assist in building a panel engagement strategy to increase panel size & representation among key groups. The community continues to be given many opportunities to participate in research through the panel & outside of it. In Q2 there were 15 opportunities for the community to participate in research projects.
	<p>Opportunities and types of engagement and consultation provided</p> <p>TARGET &gt;&gt; Ongoing (number and type of people who were reached)</p>	City Engagement	7,600 / 16	35,000 / 21	More than 35,000 people engaged with Council over 21 projects (community engagement projects ONLY, this is based on reach, not conversion to submissions or other activity). Fifteen research projects were delivered to 3,918 individuals

Service	Measure and Target	Business Unit	Q1	Q2	Status
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%	We did not meet our target this quarter. We are on track to improve our results for Q3.
	Effectiveness of (LM) correspondence management TARGET >> 100% of correspondence actioned within 7 days		100%	100%	100% of correspondence received in Q2 was actioned by Executive Support within the seven-day timeframe. This includes correspondence requiring acknowledgement, referral or investigation
	Effectiveness of actioning Service Requests (LM and Councillors) TARGET >> 100% of Service Requests to Executive Support actioned within 24 hours		100%	100%	100% of Lord Mayor and Councillor Service Requests received by Executive Support during the October - December 2018 period was actioned within the 24-hour timeframe, including those requiring referral to Council Officers for review or investigation. As part of business improvement practices, a new system of tracking and sharing updates with Councillors has been implemented.
	Overall satisfaction with Council TARGET >> Increase		N/A		The Community Satisfaction research is conducted annually. The purpose of the survey is to measure satisfaction with Council governance, services & facilities among residents and businesses & also to measure 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 the survey provider's normative data derived from many other metropolitan Councils (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	Compliance with Integrated Planning & Reporting legislation TARGET >> 100% compliance with legislation	Governance & Risk	100%	100%	Quarterly progress reporting against activities in the Delivery Program has been conducted as per our legislative requirements. The Annual Report for 2017/18 was posted to Council's website in accordance with the Local Government Act, on 30 November 2018.



Service	Measure and Target	Business Unit	Q1	Q2	Status
<b>Outcome: An open, transparent and responsive Council that meets the needs of the community</b>					
Corporate-wide administrative Governance functions including Council meetings and other committee meetings, publishing of business papers, policies, delegations, maintaining registers and determining 'Access to Information' (GIPA) requests	Access to Council business papers TARGET >> 100% of Council business papers available within 3 business days, before Council meeting	Governance & Risk	100%	100%	This target has been met. 100% of Council business papers have been made available within 3 business days before Council meetings
	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		100%	90%	The Governance team has undertaken all administrative functions relating to supporting Council & respective Committee meetings, publishing of business papers, maintaining registers & processing GIPA requests.
	Management of Information Access requests (GIPA formal) TARGET >> 100% completed within statutory timeframe		99%	75.86%	This target has not been met, however will be addressed in Q3 with the commencement of an additional GIPA Officer. 29 GIPAs received this quarter, 17 completed & 5 to be finalised within the required timeframe, 7 GIPAs were completed outside of the set timeframe.
<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	Governance & Risk	25%	50%	The Audit program is half way through the year. Program is on track at 50%.
	Effectiveness of Internal Audit program TARGET >> 95% of Internal Audit actions are implemented by due date		100%	100%	All Audits were conducted in line with the required timetable.

Service	Measure and Target	Business Unit	Q1	Q2	Status
<i>Outcome: Confidence in Council meeting our legislative obligations and service delivery requirements and making decisions that are ethical</i>					
Corporate risk management systems and culture	Risk Management of council functions TARGET >> Risk management reporting to Executive Team each quarter	Governance & Risk	25%	25%	Strategic Risk Register sent to Executive Team for update. Target for this item is 100% by 30 June 2019.
<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		6 Code of conduct matters were reported in Q2. 5 matters are currently being investigated & 1 was finalised and not upheld. To date no complaints have been found to be valid.
	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 City of Parramatta and Internal Ombudsman Shared Service (IOSS) continuing. Queries from IOSS being resolved within a satisfactory timeframe. Complaints managed in house = 137. Complaints managed by IOSS = 6.
<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	Extensive and varied legal services continue to be provided to internal customers.

# FAIR - Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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 <a href="#">D</a>	Study completed, recommendations considered by Executive Team	June 2020	Social & Community Services	Recruitment underway for Senior Project Officer to lead the combined project. Aboriginal candidates encouraged to apply through targeted marketing.
1.1.2	Improve early years development through collaborations with partner organisations	1.1.2.1 Implement Wentworthville Early Childhood Development Initiative (WECDI) <a href="#">D</a>	Outcomes agreed with partner organisations	Ongoing		Collective Impact Project Officer commenced. Community consultations continued & data has been analysed to help plan activities throughout 2019. Local services will engage with the Constitution Hill community on a regular weekday evening. Activities, games, dinner, music & a reading/literacy program will run with the purpose being to bring the local community together & build relationships & trust between residents & residents & local services. Two Council staff attended the Change Fest Conference in Brisbane, together with another member of the WECDI Leadership Group.
		1.1.2.2 Complete feasibility study into the provision of Out of School Hours care (OOSH) <a href="#">D</a>	Study completed, recommendations considered by Executive Team	June 2019		Report due for completion in April 2019 for consideration by the Executive Team during Q4.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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' D	Study completed, recommendations considered by Executive Team	Ongoing	Social & Community Services	NSW Department of Family & Community Services (FACS) have announced some changes to the planned roll out of Targeted Earlier Intervention program reforms. Council staff have been discussing these changes with FACS to ensure that the needs of local services in implementing the reforms are being considered.
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) D	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 D	Designs endorsed by Council	Ongoing		Dence Park masterplan community consultations have commenced & are being managed by Place Services as the owner of the masterplan. Recreation Facilities & Programs are being consulted & included in this process on the client side.
		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 D	Learn to Swim programs delivered and promoted	Ongoing		As of 17 December 2018 Macarthur Girls High School Pool boasts 299 Learn to Swim registrations

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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	A public Expression of Interest for suppliers closed 12 December 2018. Panel assessments will be conducted in January 2019 to determine if any applicants are suitable for the project.
		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		Community engagement with a pop-up library outreach over the weekend of Marina Square Shopping Centre opening in late November. Additional work on security and audio visual specifications carried out in November.
		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 work through 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	On 26 November, Council resolved to continue to seek more affordable rental housing through the use of 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 are now working 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	Q2 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 A	Homeshare program implemented	June 2020	Social & Community Services	A business case has been submitted to the Executive Team
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 D	Homelessness Strategy endorsed by Council; progress reported each quarter	June 2020		Consultations for the Homelessness Action Plan have been completed & a draft of the plan is being developed. A permit system for free or low-cost food services operating in Council parks has been implemented, under Council's Street Activity Policy. Current providers have been informed and offered incentives for meeting the new requirements.
1.3 Support people to live active and healthy lives						
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 ★D	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 pool. Stakeholders will be updated as information comes to hand.
		1.3.1.2 Develop and implement Council's Open Space & Recreation Plan ★D	Open Space & Recreation Plan endorsed by Council	Ongoing		Our Future Recreation Facilities and Programs: 2018 Health Check & Vision, first DRAFT delivered by Otium Consultants on 17 December, 2018.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>1.3.1.3</b></p> <p>Deliver Healthy and Active Communities Program, which encompasses <i>Mobile Active Health Project</i>, <i>Active Parramatta</i> and School Holiday programs, and interim <i>Learn to Swim</i> arrangements in Parramatta CBD <span style="color: blue;">D</span></p>	<p>Programs delivered</p> <p>Participation in program</p>	<p>Ongoing</p> <p>Increasing</p>	Social & Community Services	Healthy & Active Communities program being delivered & continues to demonstrate strong growth & increased community awareness, particularly through the use of the Active Parramatta Facebook page.
1.3.2	Improve health outcomes in the community related to mental health, wellbeing and individual resilience	<p><b>1.3.2.1</b></p> <p>Deliver Council's Mental Health Strategy (and related actions from Socially Sustainable Parramatta Framework) to the community and as a well-being focused employer <span style="color: blue;">D</span></p>	<p>Review strategy annually;</p> <p>Report progress quarterly</p>	Ongoing		Negotiations underway with Parramatta Mission, lead agency of Western Sydney headspace, for a Partnership Level Agreement (PLA) with Council. Current draft of the PLA contains actions related to increasing awareness in the community about what help-seeking involves, as well as actions to connect Council employees under 25 years of age with headspace.
		<p><b>1.3.2.2</b></p> <p>Deliver community capacity building training programs for local community organisations that work with clients and community members with mental health issues <span style="color: blue;">D</span></p>	<p>Training programs delivered</p> <p>Participation in programs</p>	<p>Ongoing</p> <p>Increase</p>		No capacity building programs for local organisations focused on mental health were held during this quarter.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 <i>Let's Dine Out</i> program for both customers from Aged Care and NDIS client base D	Program expanded into more areas Increase the client base	Ongoing Increase	Social & Community Services	65 Let's Dine Out vouchers were sold this quarter. Bpay project remains under consideration for Customer Contact Centre.
		1.3.3.2 Expand the areas that leisure and Learning activities operate into Epping, Carlingford, North Rocks, Winston Hills D	Program expanded into more areas Increase the client base	Ongoing Increase		Combined activities with the Recreation Team took place this quarter at Marina Square Wentworth Point. Planning for activities to trial in Epping & Winston Hills in Q3
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	Future Library Working group (WG) is ongoing to research & discuss relevant topics to inform Wentworth Point implementation. Site visit to Fairfield Library for launch of the new Co-operative Work Space (The Workerey) & Recording studios installed at Cabramatta Library.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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	The 2018 Youth Week co-design process won the award for Outstanding Youth Participation Project at the 2018 Youth Work Awards. Planning is underway for 2019 Youth Week, including the provision of project management training for a group of young people who will be leading Youth Week activities in Telopea. Procurement conducted for the provision of outreach services to young people in the Library precinct. A service agreement with the successful supplier is currently underway, for a service beginning February 2019 until December 2020.
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 <i>Welcoming City</i> strategies D	Training course attendance	Increase		A new project has commenced, Parramatta Dialogues, & a Project Advisory Group has been formed to guide its design. This project will bring together a number of groups of newly arrived migrants with Aboriginal & Torres Strait Islander people from the local area for cultural sharing & dialogues to advance the principles of Reconciliation & Welcoming Cities. Activities to be held in March - April 2019.
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 D	Projects delivered	Ongoing		A Disability Inclusion workshop was held in July for recreation providers.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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>	Number of people with NDIS packages using Council Services	Ongoing	Social & Community Services	The number of people with NDIS funds accessing Council services is 43 with 5 of this number utilising more than 1 Community Care program
1.6 Engage and consult the community in decision-making						
1.6.1	Provide increased opportunities for community participation in decision making	1.6.1.1 Implement Council's <i>Community Engagement Strategy</i> , particularly to involve the City's diverse communities and under-represented groups <a href="#">D</a>	Measures established in Community Engagement Strategy	Ongoing	City Engagement	Evaluation of the Community Engagement Strategy actions to date is currently underway to track progress against the measures. Evaluation is expected to be completed in Q3.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 D	Communications Strategy prepared and considered by Executive Team	December 2018	City Engagement	Appointment is on hold due to restructure.
		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 D	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		31 media releases were distributed over the quarter. Satisfaction with Council's provision of information was 3.54 which is on par with 2017 results 3.57. When benchmarked against other councils this result is 0.19 higher.
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 D	Intranet re-launched and operational	June 2018		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 D	Strategy developed and endorsed by Executive Team	July 2018	On hold - due to the need to align with the new organisational structure & communications audit work.	

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 ★D	Community feedback incorporated into designs	Ongoing	Social & Community Services	Council resolved (Nov 2018) to progress the option for 5PS & 7PS which is the DA models with some value engineering. Discussions about using the Client side Lead Team's proposed mix of functions have commenced.
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 D	Community perceptions/ satisfaction with the City/ Council services	Improving perceptions	City Identity	In Q2 the Research & Insights team conducted 15 research projects that had an impact across all areas of Council. Almost 4,000 Community members participated through both qualitative & quantitative research methodologies to inform a variety of Community programming & Council services, as well as providing insights on issues that impact the liveability & perception of the LGA such as gender equality.
		1.6.5.2 Grow the size and quality of the 'Our City, Your Say' panel so it represents the diversity of the Community D	Number of participants Improve representation and most cultural groups	20% increase by the end of the 3 year		Council's panel, <i>Our City Your Say</i> (OCYS) has a largely representative spread of community members. Panel members are currently recruited at the end of surveys & via social media. The panel is now at 9,313 subscribers & has exceeded the target to maintain representation of 3% of the population by 1,729. To continue efforts to grow the panel, recruitment activities are planned for January & February including OCYS having an activation at some of Council's Major Events to encourage panel sign up. Specific actions will be identified in Q3 to determine ways to target hard to reach groups in the LGA upon the appointment of a consultant to deliver a panel strategy.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status		
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.	
		1.7.1.2	Annually review the Policy on Civic Office Expenses and Facilities <span style="color: blue;">D</span>	Policy adopted by Council	Within 12 months of the commencement of the new council term			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 <span style="color: blue;">D</span>	Workshops held Councillor satisfaction	Ongoing	Executive Team		Workshops & briefing sessions were held throughout Q2 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 <span style="color: blue;">D</span>	Compliance with IPR legislation	Ongoing	Governance & Risk	The process for reviewing Year Two of the Delivery Program 2018-2021 has commenced. Managers are currently reviewing their existing commitments & planning for new projects. A strategic workshop is being planned with Councillors for early 2019.	

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 <span style="color: blue;">D</span>	System investigated System implemented	December 2018  June 2019	Governance & Risk	A software provider has been appointed & development & implementation will commence in Q3. The software is being timed to rollout in readiness for Q1 of next year's Operational Plan & Budget.
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 <span style="color: blue;">D</span>	Framework developed, endorsed by Executive Team	December 2018		The City of Parramatta Governance Framework will be presented to the Audit Risk & Improvement Committee (ARIC) at its February meeting. In line with the Lord Mayoral Minute of 26 November 2018, Council is currently undergoing an Audit of Council's Governance Controls. The outcome of this will further enhance the Governance Framework.
		1.7.4.2 Review current Council business paper system and process to ensure efficiency transparency and public confidence and participation <span style="color: blue;">D</span>	Review completed, process changes implemented	December 2018		Additional system improvements have been implemented and further training of staff to help meet deadlines has been completed. 100% of business papers have been issued per Council's Code of Meeting Practice.  Info council is being upgraded to improve its capability and efficiency.
		1.7.4.3 Review of Council's governance registers and where appropriate, establish registers, supporting policies and procedures to ensure transparency and integrity <span style="color: blue;">D</span>	Registers compliant with legislation	100%		All registers continue to be updated on an ongoing basis. Forms & process to make it simple for users to ensure alignment with best practice will be developed in order to improve the registers.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		1.7.4.4 Deliver model code of conduct training across the organisation <a href="#">D</a>	Staff attended training	Greater than 90%	Governance & Risk	The Office of Local Government released the new Model Code of Conduct on the 14 December 2018. Council is currently updating its Code of Conduct & associated policies in preparation for exhibition & adoption by Council. Once adopted, training will be rolled out across the organisation.
		1.7.4.5 Undertake an audit of Council's current organisation wide monitoring and reporting practices and prepare an improvement plan <a href="#">D</a>	Audit completed, improvements reported to Executive Team	December 2018		The corporate reporting audit has been rolled up into the development of the corporate reporting framework. Initial discussions have already commenced with a view to developing the framework in the first half of 2019.
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 <a href="#">D</a>	Procurement completed	December 2018		The business case for the project has been developed & is currently waiting for assessment & approval.
		1.7.5.2 Implement an Enterprise Risk Management system <a href="#">D</a>	System implemented	June 2019	A proposal has been submitted for consideration.	
		1.7.5.3 Conduct Fraud and Corruption Prevention training across the organisation <a href="#">D</a>	Number of complaints initially, with reducing trend over time	10% increase	Not due to commence this year.	

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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) D	IO Performance Report, as per charter	Quarterly Report	Chief Executive Office	The Ombudsman's Report will be presented to Councillors in February 2019.
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) D	BCP reviewed and tested	Annually	Governance & Risk	Executive Team has endorsed the BCP, which has been distributed to Executive Team & key stakeholders. Training & testing will be conducted in Q3.
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 D	Audit recommendations implemented	June 2019	Property Development Group	95% of recommendations from the Property Development Group Internal Audit report 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 D	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	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	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%	During the period, one design competition was completed & a winner awarded.
<i>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</i>					
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 Parking PINs 11,523 Timed Parking PINs 2,353 Number Vehicles Marked 23,973
<i>Outcome: Well managed, clean, convenient and affordable parking options that support the city centre</i>					
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	710	661	Again it was a difficult quarter compared to the same period last year with a 29% (148) net increase in reported instances. Communications again played a large part in both areas with the meters recording an increase of 117 reports with 50% of those in communications. Many of the multi-level carpark reports or failures are related to the degrading state of the machines, 56% of the total were recorded in note, coin or credit card jams.
	Utilisation of paid parking services.  TARGET >> Sustain community satisfaction compared to last year		N/A	N/A	Satisfaction results will be reported annually.

Service	Measure and Target	Business Unit	Q1	Q2	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 (DTSU)	60%	36.1%	While the number of housing applications determined within 40 days dropped during the second quarter, DTSU improved processing times by 6 days on average & balanced focus on long term applications & applications requiring approval by the Parramatta Local Planning Panel.
	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	There was a 9% improvement in the average number of days taken to determine development applications during Q2. Council determined a greater percentage of DAs within 40 days, even with a large number of applications being determined by both the Regional & Local planning panels. Council had a higher number of meetings than usual, of both panels, within December 2018
	Effectiveness of Design Excellence Advisory Panel (DEAP) TARGET >> 50% of relevant development type proposals reviewed prior to lodgement of DA (noting this process is voluntary for an applicant)		100%	100%	Noting that attendance at a DEAP meeting prior to lodging a DA is not mandatory, only 1 application was reviewed by DEAP during their prelodgement process during Q2. However, over 40 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		87.5%	100%	LEC matters determined during Q2 included 2 appeals decided in Council's favour & 3 appeals that were dealt with through a Section 34 conciliation conference through the amending of plans to Council's satisfaction. During the quarter, 3 appeals were also lodged with the LEC.

Service	Measure and Target	Business Unit	Q1	Q2	Status
	Tree permits determined timeframe TARGET >> Sustain 80% permits determined within 21 days	Development & Traffic Services	85.32%	84.75%	The tree KPI was met for the quarter.
	Temporary Road Occupancy permit applications completed within timeframe TARGET >> 90% completed within two working days		92%	92%	92% of temporary road occupancies were completed within 2 days of receiving the required information in Q2.
	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%	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%	58% of Service Requests were completed within the service standard in Q2

Service	Measure and Target	Business Unit	Q1	Q2	Status
<i>Outcome: 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 is measured annually. Road renewal projects implemented as per schedule within Q2 as planned.
	Satisfaction with provision and maintenance of footpaths and cycle ways TARGET >> Sustain community satisfaction compared to last year		Report Annual		Condition of footpath is measured annually. New footpaths & footpath renewal projects implemented within Q2 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 measured in annually. Completed major flood levee reconstruction at Peter Parade, Old Toongabbie.
	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 measured annually. Street lighting upgrade projects implemented as planned.
<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%	Capital projects for civil assets are generally completed within time & budget to satisfactory standard (>95% target).

Service	Measure and Target	Business Unit	Q1	Q2	Status
	Implementation of Capital Works Program (bushland and natural waterways and parks)  TARGET >> 95% completed to time, quality and budget		95%	95%	Capital projects for civil assets are generally completed within time & budget to satisfactory standard (>95% target).

# ACCESSIBLE – Progress on Focus Areas

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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 provides design advice on; building form & public domain for planning proposals , development application & master plans, to ensure alignment with Councils Public Domain Guidelines & Disability Discrimination Act
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	New DIAP Project Officer employed in October & held individual meetings with Service Managers to assess current status of DIAP actions. Universal Design & Access Officer hired late Q2 will start Q3 to support delivery of planning-related DIAP actions. Disability Awareness Training for Managers held in this quarter.
		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	Pilot study undertaken on buildings located at Third Settlement Reserve, Winston Hills. Pilot study learnings have been incorporated in tender for DDA audit of 10 sites to be issued early Q3.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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	Capital improvements to infrastructure include compliance with DDA as appropriate.
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	Council's websites are key sources of information for the community, its visitors & partners, & as such they need to be maintained at a globally acceptable level of accessibility to all users. Web Content Accessibility Guidelines (WCAG), provides guidance on how to make web content more accessible to people with disabilities. A Web Accessibility Audit that was conducted in Q1 and Council has spent Q2 implementing the initial recommendations of the report, which will be an ongoing project. A number of content-level accessibility issues were addressed by Council through the update of website elements to aid website readers interpret content. This work included updating image and text description tags, webpage & heading titles, & naming of forms and page elements.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 D	Advice provided	Ongoing	City Strategy	Council staff continue to provide advice to Transport for NSW on the Stage 1 Parramatta Light Rail project to advocate for good public domain outcomes that will best serve our community, particularly pedestrians.
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		Council staff continue to provide advice to Transport for NSW for the Stage 2 Parramatta Light Rail project. Key Council advice is being provided for the precincts of Melrose Park & Wentworth Point which are undergoing planning processes.
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 Transport for New South Wales regarding Parramatta Light Rail, particularly integration with the bus network & walking & cycling networks for Stage 1, as well as the proposed Stage 2. Council has liaised with Sydney Metro concerning proposed Sydney Metro West implementation, & advocated for expanded bus services for residents of the LGA.



Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p>2.2.3.2</p> <p>Undertake economic research to inform the City's advocacy position on proposed rail infrastructure improvements <b>D</b></p>	<p>Research completed and applied to advocacy work</p>	Ongoing	City Economy	<p>On December 17, the Central City Rail Economic Impact Study was endorsed by Council with the following priorities for advocacy:</p> <p>Priority 1 – a mass transit link between Parramatta &amp; Epping;</p> <p>Priority 2 – a mass transit link between Parramatta &amp; Western Sydney Airport – Badgerys Creek Aerotropolis;</p> <p>Priority 3 – a mass transit link between Parramatta &amp; Norwest;</p> <p>Priority 4 – a mass transit link between Parramatta &amp; Kogarah via Bankstown.</p> <p>Council will now develop an advocacy campaign on the basis of these priorities for implementation in 2019.</p>
2.3 Make our City more enjoyable and safe for walking and cycling						
2.3.1	<p>Improve walking and cycling connections between the Parramatta CBD, the Greater Parramatta precincts, Sydney Olympic Park, Parramatta River and the surrounding area CP4</p>	<p>2.3.1.1</p> <p>Implement Council's <i>Parramatta Ways Walking Strategy</i> to improve walkability across Parramatta through a network of green streets, parks and open space and connections to local centers <b>D</b></p>	<p>Schemes underway, progress reported to Council</p> <p>Walking indicators</p>	<p>Annually</p> <p>Increase</p>	City Strategy	<p>Multiple grant applications have been submitted for projects in 2019/20 that will support the delivery of Parramatta Ways.</p>
		<p>2.3.1.2</p> <p>Investigate and prioritise the delivery of integrated walkability outcomes around the Parramatta Light Rail <b>★</b></p>	<p>Audit completed and informing capital program</p>	December 2019		<p>The draft Parramatta Light Rail walking network audit has been issued for internal review &amp; to support project co-ordination in early 2019.</p>

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>2.3.1.4</b> Implement the priority actions from Council's CBD Pedestrian Strategy to provide safe, accessible and simple CBD pedestrian journeys <b>D</b></p>	Projects underway, reported to Council	Quarterly	City Strategy	Council 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.
		<p><b>2.3.1.5</b> Implement the priorities of Council's <i>Bike Plan</i> <b>D</b></p>	Projects reported to Council Cycling indicators	Quarterly		Council continues to work on implementing the priority actions from the Bike Plan, including completing the Parramatta Valley Cycleway along the Parramatta River.
<b>2.4 Provide and upgrade roads and improve safety for all road users</b>						
2.4.1	★ Improve transport infrastructure and implement the priority schemes from the City's Integrated Transport Plan and Capital Works Program	<p><b>2.4.1.1</b> 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 <b>P</b></p>	Transport advice provided Traffic schemes completed	Ongoing	Development & Traffic Services	Council has continued to work with various agencies on the closure of Darcy Street, Parramatta; Stationlink in Epping; Westmead Hospital car park intersection upgrade; & Parramatta Light Rail. Q2 saw the continuation of Station Link, the Darcy Street closure, Westmead Hospital car park intersection upgrade & construction on the Great Western Highway in the CBD. Preparation for construction at the intersection of Great Western Highway & Church Street was undertaken as well as for traffic signals on Pennant Hills Road & Westminster Avenue. Council staff also met twice with Geoff Lee MP, the Lord Mayor & local residents regarding loss of parking in North Parramatta associated with Parramatta Light Rail.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>2.4.1.2</b> Build capacity to improve road safety and strengthen relationships with the Police and community to promote, educate and address local road safety <b>P</b></p>	Number of Injuries & collisions	Decrease	Development & Traffic Services	Council has employed a Road Safety Education Officer & is working with Police and the Liquor Accord on promoting the 'Plan B' campaign & child car seat fitting initiatives.
		<p><b>2.4.1.3</b> Investigate traffic and parking management scheme options in local areas to improve traffic flow and impacts on residents <b>D</b></p>	Investigations completed and schemes considered by Traffic Committee (PTC)	Ongoing		There were 14 items considered at PTC/Traffic Engineering Advisory Group meetings in Q2 (all at the meeting in November). These included road closures for special events, construction of a traffic island at the intersection of Hill Road & Bennelong Parkway & updates on proposed pedestrian facilities in Essex Street, Epping, Caroline Chisholm Drive, Winston Hills, Briens Road Wentworthville & Rawson Street, Epping. The minutes of a meeting with Luke Foley MP, SOPA, Council & RMS regarding Wentworth Point & surrounding areas were provided to the PTC/TEAG & an update on the Bridge Road bridge widening was also provided.
2.4.2	Efficiently maintain City transport infrastructure	<p><b>2.4.2.1</b> Continue to deliver Council's street signage program (New Council Implementation Fund) <b>D</b></p>	Program delivered	June 2020		The program continues to be implemented & remains on track for June 2020 completion.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 <b>D</b>	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 <b>D</b>	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.
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 <b>P</b>	Number of complaints received Number of Penalty Infringement Notices	Decreasing trend Reducing trend	Regulatory Services	Rangers & Parking Services continue a number of patrols for Wentworth Point & Newington relevant to illegal parking due to major events held at SOPA & building sites in the area. Trends will be reported next quarter,
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 <b>P</b>	Number of complaints received Number of Penalty Infringement Notices	Decreasing trend Reducing trend		Council has updated agreements with Private Strata & or Community Associations in line with recent legislative changes. Replacement Street Signage is being installed to allow daily patrols & extra patrols (after hours) to be scheduled when major events are held. Trends will be reported next quarter.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		2.5.4.2 Monitor and improve parking compliance in the CBD, and suburban local centers <b>D</b>	Number of complaints received Number of Penalty Infringement Notices	Decreasing trend Reducing trend	Regulatory Services	Rangers & Parking Services continue to complete parking enforcement patrols in the outer suburbs & continue to have daily patrols covering the major CBD's being Parramatta, Epping & Westmead. Parking patrols are also conducted in the smaller CBD's of Northmead, North Rocks, Granville, Harris Park, Ermington & Dundas on a periodic or complaint receipt basis. Timed parking for Q2 indicates an improvement in vehicle turnover with a reduction in PIN's issued for timed offences.
		2.5.4.3 Monitor and improve building site compliance and impacts in residential hotspots (high growth areas, development sites) <b>D</b>	Number of complaints received Number of Penalty Infringement Notices	Decreasing trend Reducing trend		Rangers continue to conduct AM & PM patrols in the LGA ensuring building sites comply with DA conditions with a focus on hours of operation and pedestrian safety. The main focus areas continue to be Epping, Carlingford & Wentworth Point, along with patrols completed by Rangers within their allocated area. Trends will be reported next quarter.
		2.5.4.4 Provide School Safety Monitoring, Education and Compliance improvement programs <b>D</b>	Number of school safety patrols Number of safety awareness programs offered to all Primary Schools	According to schedule		5 School Safety Awareness Programs were delivered in Q2 in alignment with the new students who are undergoing induction. School Safety Patrols are conducted daily & are prioritised on both the location of the schools & complaints received. 70 school safety patrols were completed in Q2.
		2.5.4.5 Review disability parking controls in CBD <b>D</b>	Turnover of vehicles in Mobility Parking Scheme spaces	Improve		Ranger & Parking Services have conduct 32 early morning enforcement blitz' relevant to illegal use of Mobility Permit Schemes within the Parramatta CBD, with 2,336 permits checks completed during Q2.
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 <b>A,D</b>	Additional shopper parking scheme completed in Carmen Drive	June 2020	Development & Traffic Services	Staff have met with North Rocks Ward Councillors & TfNSW to provide an update on the proposed Carmen Drive Commuter Car Park. A proposal has also been developed for car parking for the park in Carmen Drive & consultation for this proposal has been undertaken.

Ref	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>2.5.5.2</b> Investigate and provide traffic calming at hotspot locations including Caloola Road Reserve and Briens Road <b>D</b></p>	<p>Caloola scheme delivered</p> <p>Briens scheme designed</p> <p>Briens scheme constructed</p>	<p>June 2019</p> <p>June 2020</p> <p>June 2021</p>		<p>Consultation for Caloola Road has been undertaken &amp; 2 of the 3 proposed treatments were not supported by local residents. A report will be provided to the next PTC meeting recommending that Council proceed with the proposal that was supported by residents. An additional treatment is also being investigated.</p> <p>A concept plan for the pedestrian treatment at Briens Road has been approved. Construction will take place in 2019/20.</p>
		<p><b>2.5.5.3</b> Implement a Web/Phone App to promote safe parking around primary schools <b>D</b></p>	<p>Number of users</p>	<p>Increasing</p>	<p>Regulatory Services</p>	<p>Spot School Parking App data indicates that there were 4,700 visits between July &amp; December 2018, which equates to 180 visits a week. Both internal &amp; external customers have provided valuable feedback in respect of the App to ensure the accuracy of the parking information. Trends will be reported next quarter.</p>

# GREEN - Service Measures

Service	Measure and Target	Business Unit	Q1	Q2	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 will be undertaken in Q3 & is reported annually.
	Responsiveness of Council's Public Tree Maintenance Program  TARGET >> Implement 85% of the annual Public Tree Proactive Maintenance Program	City Operations	85%	85%	The proactive tree maintenance program remains on target to achieve an 85% completion by the end of the financial year.
	Number of street trees planted  TARGET >> Sustain number of trees planted based on same quarter last year	City Assets & Environment	50	40	All open space & natural resource programs tracking well & delivered in line with milestones.
<i>Outcome: Environmental sustainability initiatives delivered in accordance with community priorities and expectations</i>					
Environmental and sustainability programs and educational activities	Volunteers supporting environmental programs  TARGET >> Sustain number of volunteers participating	City Assets & Environment	250	254	Bushcare volunteer numbers have increased by 4 people.

Service	Measure and Target	Business Unit	Q1	Q2	Status
	<p>Tonnes of carbon emissions generated by Council operations</p> <p>TARGET &gt;&gt; Decreasing trend on previous year with carbon neutrality by 2022</p>		Report Annual		<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 is continuing 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 solar photovoltaic system.</p>
Outcome: <i>Clean and usable public spaces, community facilities, business /local centres and local amenities</i>					
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 Q2	<p>Parks 79.4%</p> <p>Streets 76.8%</p>	The survey results showed Cleanliness of Public Spaces score a satisfaction rating of 3.84 & 3.97 for Parks.
	<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		The survey is undertaken in Q3 & is reported annually.
	<p>Satisfaction with cleanliness of local centres</p> <p>TARGET &gt;&gt; Increase satisfaction with cleanliness</p>		Report Annual		The survey is undertaken in Q4 & is reported annually.



Service	Measure and Target	Business Unit	Q1	Q2	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	<p>Delivery of Council's Footpath, Kerb &amp; Gutter Construction and Replacement Programs</p> <p>TARGET &gt;&gt; Implement 100% of the annual Footpath, Kerb &amp; Gutter Construction and Replacement programs, reported quarterly</p>	City Assets & Environment	>95%	>95%	Capital projects for civil assets are generally completed within time & 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	<p>Satisfaction with domestic waste collection services</p> <p>TARGET &gt;&gt; Sustain 85% Satisfied and Very Satisfied</p>	City Assets & Environment	Report Q2	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 waste services.
	<p>Waste diverted from landfill</p> <p>TARGET &gt;&gt; Sustain 70% of waste diverted from landfill in short term increasing to 85% by 2038</p>		69%	66.8%	<p>The diversion target has suffered a setback for the quarter following the 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. The target will not be met until the issue is resolved over the next 12 months.</p> <p>Changes to legislation came into effect on 1 December that prevented organic matter from waste being recycled for reuse in Alternative Waste Treatment (AWT). This meant that while Council's target was being met in the first two months of the quarter (with 72% and 73% diversion rates respectively), the December diversion rate was just 56%.</p>
	<p>Responsiveness to waste related Service Requests</p> <p>TARGET &gt;&gt; 80% of waste related SR's resolved within the required time frame</p>		91%	87%	In the year to date, 87% of waste related service requests have been resolved within the agreed service level agreement.

Service	Measure and Target	Business Unit	Q1	Q2	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	<p>Registered/known food outlets inspection program, with non-compliance follow up inspections to ensure compliance is achieved.</p> <p>Number of NSW Health requests completed</p> <p>1. high risk premises</p> <p>2. medium risk premises</p> <p>3. low risk premises</p> <p>TARGET &gt;&gt; 100% of annual inspection program</p> <p>100% of inspection requests from NSW Health Report total follow up inspections</p>	Regulatory Services	Report Annual		<p>Total of 482 Food outlets inspected.</p> <p>1. 452 High risk</p> <p>2/3 30 Medium to low Risk</p>
	<p>Registered cooling towers inspection program, with non-compliance follow up inspections to ensure compliance is achieved</p> <p>TARGET &gt;&gt; 100% of annual inspection program Report total follow up inspections</p>		Report Annual		<p>3 towers inspected (2%). Inspections typically occur in the summer months hence the very low % result for this quarter</p> <p>All inspections compliant – 0 follow up inspections required.</p>
	<p>Registered swimming pool inspection program, with non-compliance follow up inspections to ensure compliance is achieved</p> <p>TARGET &gt;&gt; 100% of annual inspection program</p> <p>Report total follow up inspections</p>		Report Annual		<p>35% of the inspections program has been completed. 100% has been actioned however we do not consider an inspection completed until the final determination has been made.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Status
	<p>Skin penetration premises (Hairdressing Salons, Tattoo Parlours, Beauty Therapy premises etc.) inspection program, with non-compliance follow up inspections to ensure compliance is achieved</p> <p>TARGET &gt;&gt; 100% of annual inspection program Report total follow up inspections</p>	Regulatory Services	Report Annual		29 Skin penetration premises inspected (14%) 3 follow up inspections conducted for non-compliance
	<p>Environmental Audits completed for Commercial/Industrial Premises to ensure that measures are in place to ensure no pollution incidents occur.</p> <p>TARGET &gt;&gt; 100% of all commercial and industrial sites inspected bi-annually Report number of infringements Report total follow up inspections</p>		Report Annual		On track with inspections – no issues identified.
<p><i>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</i></p>					
Ranger Services	<p>Inspection of development sites related to building compliance, safety and parking</p> <p>TARGET &gt;&gt; 1. Report total development sites Inspected 2. Declining trend in the number of PINS and Notices issued</p>	Regulatory Services	Report Annual		<p>1. 523 sites inspected</p> <p>2. 20 PINs issued</p>
	<p>Satisfaction with management of parking</p> <p>TARGET &gt;&gt; Increasing</p>		Report Annual		4% Non-compliance. Trends will be reported next quarter.

Service	Measure and Target	Business Unit	Q1	Q2	Status
	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	Regulatory Services	Report Annual		1. 0 De-sexed 2. 163 Micro-chipped 3. 262 Registered 4. 36 Returned or re-homed
<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		38 Building Certificate Applications received. The trend is reported annually.
<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	Q2 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	Progress reported	Annually	City Strategy	Council received the Local Government NSW's top environmental excellence award (Local Sustainability) for <i>Environmental Sustainability Strategy 2017</i> . The Environmental Sustainability Strategy 2017/18 Progress Report is available on the City of Parramatta website.
		3.1.1.2	Program expanded	Ongoing	City Assets & Environment	Bushland regeneration contracts on-going
		3.1.1.3	Management Plans endorsed by Executive Team	Ongoing		The draft Bushfire Prone Land Map will be presented to Council for consideration in early 2019.
		3.1.1.4	Compliance with legislation	Ongoing		New legislation requirements are being embedded into the organisation.
		3.1.1.1	Continue to review, update and prepare annual implementation plans <b>D</b>			
		3.1.1.2	Expand and deliver a Bushland Program, as identified by the Capital Works Program to improve vegetation conditions <b>D</b>			
		3.1.1.3	Develop and deliver management plans for bushland areas across the Local Government Area covering fire hazard <b>D</b>			
		3.1.1.4	Manage certain species and ecological communities to comply with legislation <b>D</b>			

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>3.1.1.5</b></p> <p>Review and deliver the Council's biodiversity strategy</p> <p><i>Life in our City</i>, establishing new targets for the Local Government Area <b>D</b></p>	Strategy reviewed and endorsed by Council	June 2020/21	City Strategy	This will be reported in Year Three.
<b>3.2 Improve our River and waterways</b>						
3.2.1	Implement waterways master plans for estuary, river and creek preservation	<p><b>3.2.1.1</b></p> <p>Deliver the Natural Waterways Program <b>D</b></p>	Program delivered	Ongoing	City Assets & Environment	Significant rubbish removal in this period due to storm activity.
3.2.2	Make Parramatta river swimmable again	<p><b>3.2.2.1</b></p> <p><b>Continue</b> to monitor water quality at Lake Parramatta swimming site, develop and implement an Integrated Water Plan for the City of Parramatta (updating the <i>Rivers of Opportunity Strategy 2002</i>) to improve water quality, flooding and water efficiency and continue working with the Parramatta River Catchment Group (PRCG) to deliver the Parramatta River Masterplan <b>D</b></p>	<p>Integrated Water Plan endorsed by Council</p> <p>PRCG membership/participation</p>	<p>June 2021</p> <p>Sustain</p>	City Strategy	Water quality at Lake Parramatta is currently the best since records began. The swimming season has commenced & so far is proving to be the most popular ever. The Integrated Water Plan is progressing with a strategic overview of methods to reduce flooding in the Parramatta CBD completed. The draft Parramatta River Master Plan was exhibited in October / November 2018.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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 <b>D</b>	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 & 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 March 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 is complete & has been implemented. The public waste removal schedule has been reviewed & a revised schedule implemented bringing the new areas of Epping in line with the rest of the LGA. This was previously undertaken by contractors.
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 <b>D</b>	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	Q2 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 13 months. 2018 Community satisfaction results maintained a high rating despite some initial challenges experienced on commencement. 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 & 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 March 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 several multi-unit hotspots is proposed during March-April using a range of 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	Council entered a formal partnership with the Department of Education in July 2017 & continues to advocate for the shared use of facilities within planned or significantly upgraded schools.
		3.4.1.2 Promote the use of shared green space through delivering community education and engagement activities <b>D</b>	Education and engagement activities delivered	Ongoing	City Assets & Environment	Get into Nature Program delivered 4 environmental activities.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		3.4.1.3 Implement formal play spaces strategy <b>D</b>	Place Space strategies endorsed	Ongoing	City Assets & Environment	New playground policy used for playground implementation.
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 <i>Parramatta Ways</i> walking network (with more diverse street tree species to withstand pests, disease and the changing climate) and plant tube stock in Council reserves <b>D</b>	Planting program delivered	Ongoing		Tree planting sites determined & documentation package produced for contractor engagement
		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	The Parramatta Light Rail Tree Offset Project, being developed together with Transport for NSW, will assist in delivering increased tree canopy along walking routes to light rail stops.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 P	Number of meetings attended  Emergency Plans reviewed and maintained	Ongoing	City Operations	The Disaster Plan (DISPLAN) has been approved & adopted by the Regional Emergency Management Committee.
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 D	FISH launched  Program of engagement activities	November 2018	City Strategy	The FloodSmart Parramatta system has shown its value since its launch in August 2018, with multiple alerts being triggered during heavy rainfall in October 2018. Community signups for the system are also increasing rapidly, confirming the popularity & usefulness of the system.
3.5.3	Improve livability by cooling the City and protecting people and communities from heatstress	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 D	Activities delivered	Ongoing		The peer review of the development controls has been completed. The results are helping to refine the controls & development design guide. Council continues to work with the University of New South Wales & the Western Sydney University on urban heat studies that will inform the development of an urban heat action plan for Parramatta.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 during January 2019. A report to Council seeking public exhibition of the draft is expected in March 2019.
		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		Council's current waste processing contract for household garbage has suffered a setback due to State government legislative changes relating to the application of the resulting soil compost to mine site rehabilitation & broad acre agriculture. This decision impacts on Council's overall landfill diversion rates over the next 12 months until further research is conducted. Investigations are underway to increase the diversion potential through alternate & new technology applications.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		3.6.2.3 Work with business and industry to reduce plastics and packaging including plastic bag bans P	Partnership agreements established	Ongoing	City Operations	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 180 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 D	Building policy and guidelines endorsed by Executive Team	June 2019		Scoping of this project has commenced with a draft Policy/guide expected by April 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 D	Reduced Council energy and emissions	Decreasing trend		Energy assessments at 4 community centres & 2 libraries will commence in February 2019. The assessments will focus on energy efficiency upgrade opportunities covering lighting, heating/cooling & appliances in use. An invitation to tender has been issued to supply & install an additional 100kW solar power capacity at Council's Rydalmere Operations Centre. Works are expected to occur during May 2019.
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) D	Reduced Council water consumption	Decreasing trend		Irrigation controllers at 9 parks/sporting fields have been upgraded to improve water use efficiency during Q2. A feasibility study has also commenced at Ollie Webb Reserve & Jones Park Parramatta to investigate stormwater harvesting, storage, treatment & reuse for sports field irrigation.
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 D	TBC	Submission completed		Not due to commence this year

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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
		3.6.7.2 Complete phase 2 and prepare business case to seek funding for phase 3 of the <i>Light Years Ahead</i> (LED Street Light replacement program) <b>D</b>	Phase 2 program completed Phase 3 business case considered by Executive Team	August 2019 August 2020		Phase 2 of the LED replacement program was completed in December 2018, resulting in the installation of approximately 6,000 LED lights across the local government area.
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 <i>Better Neighborhoods Program</i> and other funding sources <b>D</b>	Community gardens operating	Increase	City Assets & Environment	New community garden sites determined through park master planning process. One new site proposed for Milson Park, Westmead.

# WELCOMING - Services and Measures

Service	Measure and Target	Business Unit	Q1	Q2	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	<p>Implementation of Council's Stretch Reconciliation Action Plan</p> <p>TARGET &gt;&gt; Programs, projects and services identified for the first two years of the plan are achieved.</p>	Social & Community Services	95%	85%	The majority of actions are on track and underway. The reduced result of 85% is due to a significant procurement process for cultural infrastructure feasibility experiencing a short delay, and should be completed before the end of Q4.
Outcome: <i>Access to professionally serviced venues for performance presentations and for business and community events</i>					
Riverside Theatres Venues	<p>Overall utilisation of venues - number of performances/events and attendances</p> <p>TARGET &gt;&gt; Maintain based on previous year</p>	Riverside Theatre	513 / 52698	603 / 40431	While the number of events (performances, rehearsals, exhibitions etc.) are up by 33%, attendances & participation numbers are down by 4% compared with the same period in the previous year.
	<p>Satisfaction with the provision of Riverside Theatre venues</p> <p>TARGET &gt;&gt; Maintain satisfaction levels compared to last year</p>		Report Annual	Planning has commenced to undertake an annual customer survey in the first half of 2019.	
Outcome: <i>A year-round stage and screen presentation program for the general public, schools and special interest groups</i>					
Riverside Presentations	<p>Attendance and number of performances/events</p> <p>TARGET &gt;&gt; Maintain based on previous year</p>	Riverside Theatre	144 / 24039	208 / 10917	The number of activities & attendances at Riverside Presentations programs in Q2 significantly exceeded those for the same period in the previous year partially due to seasonal programming differences & in part due to a new approach to statistical data collection that was not collected during 2017/18.

Service	Measure and Target	Business Unit	Q1	Q2	Status
Outcome: <i>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	National Theatre of Parramatta produced the premier season of <i>Jesus Wants Me for a Sunbeam</i> in Q2 but unlike <i>The Red Tree</i> presented in Q2 in 2017/18, attendances and the number of performances were less due to lesser appeal of <i>Jesus Wants Me for a Sunbeam</i> to a school audience.
Outcome: <i>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	Studio 404 activity & participation rates were in line with Q1 & for the same period in 2017/18.
Outcome: <i>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	There were 40 performing arts workshops & one live performance program. Attendances for Q2 totalled 1,405. The increase in attendance from Q1 was primarily due to the audience numbers attending the annual end of year performance of "A Dream of Midsummer Love" presented in the Riverside Theatre.

Service	Measure and Target	Business Unit	Q1	Q2	Status
Outcome: Community is proud of the opportunities to experience arts and culture					
Arts & Culture program development and delivery	<p>Art and cultural programs expanded</p> <p>TARGET &gt;&gt; Increase on same quarter previous year</p>	City Experience	Report Q2	Report Q2	<p>During Q2 Council continued to deliver a diverse range of arts &amp; cultural projects and programs aligned with the four strategic goals in the <i>Culture &amp; Our City</i>:</p> <p>A <i>Cultural Plan for the Parramatta CBD</i> is delivered by a number of teams within Council including the City Events &amp; Festivals, City Animation, Cultural Heritage &amp; Riverside Theatres, as well as projects &amp; programs delivered in partnership with Parramatta Park Trust, Sydney Olympic Park Authority, &amp; UrbanGrowth NSW.</p> <p>The Parramatta Square public art &amp; heritage interpretation planning continues to progress as part of the detailed design planning for the Parramatta Square public domain. The commissioning process for the public artwork for the eastern end of the Parramatta Square public domain will commence in Q1 of 2019 with the chosen artwork realised in 2020.</p> <p>The Arthur Phillip commemorative artwork design process will commence in the Q1 2019 with the artwork to be delivered in two stages;</p> <p style="padding-left: 40px;">Stage 1 the video projection element, &amp;</p> <p style="padding-left: 40px;">Stage 2 the commemorative sculptural element.</p> <p>The Arthur Phillip public artwork delivery schedule is timed with the capital upgrade of the Charles Street Square precinct &amp; the upgraded Parramatta Quay ferry wharf.</p> <p>As part of the <i>2018 Parramatta Lanes Festival</i>, 7 new site specific temporary art installations were commissioned &amp; installed. During Q2 the Parramatta Artists' Studios farewelled the 2018 artists in residence &amp; welcomed the 12 2019 artists in residence in November.</p> <p>As part of the <i>Stronger Communities Fund</i> program, the new satellite Parramatta Artist Studios as Rydalmere facility fit out was completed in December &amp; the 6 2019 Rydalmere artists in residence were selected. The artist residencies commenced in late December with an official public opening of the Rydalmere facility scheduled for 23 February 2019.</p> <p>In December Council endorsed the proposal to create the City of Parramatta's first <i>Artist Run Initiative (ARI)</i> creative space. Named PARI, the art making &amp; exhibition space, run by local artists, will open in early 2019 in Council owned retail premises on the ground floor of the Hunter Street car park.</p> <p>Arts &amp; culture annual statistics will be reported in Q4.</p>



Service	Measure and Target	Business Unit	Q1	Q2	Status
Outcome: Opportunities for the community to participate, celebrate and commemorate in the civic, heritage and cultural life of the City					
Events & Festivals	Benefits (audience growth, economic, media) of Council Events & Festivals program  TARGET >> Sustain, compared to previous events	City Experience	112,000	116,000	<p>During Q2 Council delivered 5 large-scale public events attracting 113,000 attendees over the three-month period.</p> <p>Adverse weather impacted attendances for both the 2018 Parramatta Lanes Festival (October 2018) &amp; the 2018 Parramatta New Year's Eve event. A new free City of Parramatta Christmas concert event, <i>Carols in the Crescent with Guy &amp; Friends</i>, delivered in partnership with the Sebastian Foundation &amp; Parramatta Park Trust, was scheduled for 15 December but the event was cancelled on the day due to a severe weather event.</p> <p>Council delivered the annual <i>Loy Krathong Thai Water</i> festival on the Parramatta River foreshore to an audience of 10,000.</p> <p>A revisioned <i>Foundation Day 2018</i> event on 4 November was delivered in partnership with UrbanGrowth NSW at the North Parramatta heritage precinct. This is the first large-scale public event delivered within the North Parramatta heritage precinct &amp; provided an opportunity for the community to access this unique site &amp; gain an insight into the heritage stories of the precinct.</p> <p>A number of significant civic events were also delivered including the annual <i>Lebanese Flag Raising</i> event at Parramatta Town Hall (22 November); the <i>Inuictus Games Lightning Bolt Tour Homecoming &amp; Flag Raising</i> event on 19 October. On 22 November a community event attended by over 700 members of the community to unveil the statue of Mahatma Gandhi in Jubilee Park hosted by the City of Parramatta Lord Mayor, in the presence of the visiting President of the Republic of India, Mr Ram Nath Kovind, &amp; the Prime Minister of Australia, The Hon. Scott Morrison MP.</p>
Outcome: Tourism delivers local economic, cultural and social benefits and visitor services enhance the perception of Parramatta as a place people want to visit					
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 draft <i>Destination Management Plan</i> has been finalised &amp; will go on public exhibition in Q3. The Visitor Services team has developed &amp; distributed the Spring/Summer Public Programs/Tours calendar &amp; the Autumn/Winter calendar is currently in development. An Education Program calendar has also been developed in line with the school curriculums &amp; will be distributed through the Department of Education in early Q3.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Status
Outcome: <i>Share and celebrate our cultural heritage assets and stories</i>					
Cultural Heritage	Satisfaction with Parramatta Heritage & Visitor Information Centre services and programs  TARGET >> Sustain, compared to previous years	City Experience	90%	96%	<p>The Visitor Services team developed, in partnership with the local Darug community, the first <i>Aboriginal Cultural Walking Tour</i>, delivered by local Darug community members. This tour was launched as part of the <i>Heritage Near Me West Fest</i> in October 2018 &amp; will be delivered monthly.</p> <p>The first <i>New Resident Tour</i> delivered in Mandarin was introduced &amp; has been delivered twice per month with a 100% uptake. Working in partnership with Sydney Olympic Park Authority, a new activation welcome service point has been piloted at the Sydney Olympic Park ferry wharf providing a meet &amp; greet information service for residents and visitors.</p> <p>The Research &amp; Collection Services team, with the assistance of volunteers, completed the four-year WWI Centenary of ANZAC project involving researching &amp; documenting the stories of 1,962 City of Parramatta soldiers, service personnel, seamen &amp; nurses.</p>
Outcome: <i>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</i>					
Market the City and Council's services, amenities and culture by digital and traditional platforms, branding, promotion and communication	Perceptions of City  TARGET >> Sustain positive perceptions	City Identity	See Status		In Q2, a marketing campaign was implemented called <i>Discover Parramatta, Discover Your Backyard</i> to promote Parramatta as a destination of choice for people to work, live & play. Work continued on developing content & an advocacy campaign to instil community pride & change perceptions of the City. Implementation is scheduled for Q3/Q4.
	Number of day visitors to the Parramatta Local Government Area  TARGET >> Increase the number of day visitors over previous year		See Status		The <i>Discover Parramatta, Discover Your Backyard</i> marketing campaign was implemented to drive visitation to; Parramatta & its neighbourhoods, visitation to & awareness of the Discover Parramatta website, strengthening its position as the go-to authority on lifestyle activities in Parramatta ( <i>See &amp; Do, Eat &amp; Drink, History &amp; Heritage, Events, Visit</i> ), & increase subscription to the <i>Discover Parramatta</i> email database, providing an opportunity to re-engage an interested audience, driving further promotion of & visitation to Parramatta & its neighbourhoods. As this campaign was implemented at the end of Q2, outcomes of the campaign, i.e. number of day visitors will be reported in Q4.

Service	Measure and Target	Business Unit	Q1	Q2	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		<p><i>Discover Parramatta, Discover Your Backyard</i> promotes Parramatta Local Government Area (LGA) as a destination of choice for people to work, live &amp; play. It aims to drive visitation &amp; increase the expenditure by visitors. Further initiatives &amp; tactics to drive the engagement of visitors to increase expenditure in Q3 will continue to be developed. This campaign was implemented at the end of Q2, so outcomes of the campaign, i.e. revenue expenditure from day visitors will be measurable &amp; reported in Q4.</p>
	<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%	3.27%	<p>The Gross Regional Product (GRP) grew 3.27% year on year from June 2017 to June 2018, with a 1.02% increase from Q1.</p> <p>Work on developing and implementing an integrated marketing program to position the City, its services &amp; offering were ongoing in Q2. The aim, to continue to drive investment attraction, support local businesses, increase worker engagement drive visitation to Parramatta &amp; its neighbourhoods &amp; improve community pride.</p>
	<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		<p>The core Council websites - <i>City of Parramatta Council, Invest Parramatta, &amp; Discover Parramatta</i> - saw 264,800 visitors in Q2, a growth of 64,000 visitors over last year. There was a significant growth in first time visitors.</p> <p>The Council website attracted 26,200 new visitors in Q2, outperforming industry benchmark for Government &amp; Law in New South Wales by 63.3% &amp; by 50.0% when compared nationally.</p> <p>In terms of engagement, the websites saw improvements in Sessions (+34.2% Year on Year) &amp; Page Views (+14.4% Year on Year) indicating that visitors are spending more time &amp; exploring more pages. Bounce rate, which is indicative of users being presented with content they are not interested in, improved overall. The <i>Discover Parramatta</i> website in particular saw a 37.0% improvement over last year due to its refreshed web design &amp; content strategy led by user behaviour insights</p>

# WELCOMING – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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 D	Completion of RAP Impact Measurement Questionnaire and Annual Report	Annually	Social & Community Services	Council has now completed the first year of a 3-year <i>Reconciliation Action Plan</i> . A number of significant achievements have been made especially in relation to how Council expresses its commitment to Reconciliation through our events, strategic documents & branding. First year outcomes report submitted to Reconciliation Australia using the RAP Impact Measurement Survey.
4.2 Promote the growth of arts and culture and champion the role that culture plays in city-building						
4.2.1	Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i>  Goal 1: Always a Gathering Place	4.2.1.1 Commission artworks in diverse media across the public domain D	Number of new public artworks	Increase	City Experience	<p>The Parramatta Square public art &amp; heritage interpretation planning continues to progress as part of the detailed design planning for the Parramatta Square public domain. The commissioning process for the public artwork for the eastern end of the Parramatta Square public domain will commence in Q1 2019 with the chosen artwork realised in 2020. The Arthur Phillip commemorative artwork design process will commence in Q1 2019 with the artwork to be delivered in two stages;</p> <ul style="list-style-type: none"> <li>Stage 1 the video projection element, &amp;</li> <li>Stage 2 the commemorative sculptural element.</li> </ul> <p>The Arthur Phillip public artwork delivery schedule is timed with the capital upgrade of the Charles Street Square precinct &amp; the upgraded Parramatta Quay ferry wharf. As part of the 2018 <i>Parramatta Lanes Festival</i>, seven new site specific temporary art installations were commissioned &amp; installed across a number of sites within the festival.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
4.2.2	<p>Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i></p> <p>Goal 2: Diversity is Our Strength</p>	<p>4.2.2.1</p> <p>Grow opportunities for our changing communities to come together to celebrate and commemorate</p> <p>D</p>	<p>Programing across public spaces</p>	<p>Increase</p>	<p>City Experience</p>	<p>During Q2 Council delivered 5 large-scale public events attracting 113,000 attendees over the three-month period.</p> <p>Adverse weather impacted attendances for both the 2018 Parramatta Lanes Festival (October 2018) &amp; the 2018 Parramatta New Year's Eve event. A new free City of Parramatta Christmas concert event, <i>Carols in the Crescent with Guy &amp; Friends</i>, delivered in partnership with the Sebastian Foundation &amp; Parramatta Park Trust, was scheduled for 15 December but the event was cancelled on the day due to a severe weather event.</p> <p>Council delivered the annual <i>Loy Krathong Thai Water</i> festival on the Parramatta River foreshore to an audience of 10,000.</p> <p>A revised <i>Foundation Day 2018</i> event on 4 November was delivered in partnership with UrbanGrowth NSW at the North Parramatta heritage precinct. This is the first large-scale public event delivered within the North Parramatta heritage precinct &amp; provided an opportunity for the community to access this unique site &amp; gain an insight into the heritage stories of the precinct.</p> <p>A number of significant civic events were also delivered including the annual <i>Lebanese Flag Raising</i> event at Parramatta Town Hall (22 November); the <i>Invictus Games Lightning Bolt Tour Homecoming &amp; Flag Raising</i> event on 19 October.</p> <p>On 22 November a community event attended by over 700 members of the community to unveil the statue of Mahatma Gandhi in Jubilee Park hosted by the City of Parramatta Lord Mayor, in the presence of the visiting President of the Republic of India, Mr Ram Nath Kovind, &amp; the Prime Minister of Australia, The Hon. Scott Morrison MP.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
4.2.3	<p>Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i>:</p> <p>Goal 3: Ideas and imagination are the heartbeat of our City</p>	<p>4.2.3.1</p> <p>Deliver an expanded Parramatta Artists' Studios residency program through the CBD Studios and Satellite Studio project <span style="color: blue;">D</span></p>	Residential program utilisation	<p>CBD Studio program fully subscribed</p> <p>Satellite Studio Operating</p>	City Experience	<p>The Parramatta Artists' Studios farewelled the 2018 artists in residence &amp; welcomed the 12 2019 artists in residence in November 2018.</p> <p>As part of the <i>Stronger Communities Fund</i> program, the new satellite Parramatta Artist Studios as Rydalmere facility fit out was completed in December &amp; the 6 2019 Rydalmere artists in residence were selected. The artist residencies commenced in late December with an official public opening of the Rydalmere facility scheduled for 23 February 2019.</p>
		<p>4.2.3.2</p> <p>Support the growth of our creative communities through increased access to creative spaces and programs <span style="color: blue;">D</span></p>	Number of new creative spaces and programs	New creative spaces in Parramatta CBD		<p>In December Council endorsed the proposal to create the City of Parramatta's first <i>Artist Run Initiative (ARI)</i> creative space. Named PARI, the art making &amp; exhibition space, run by local artists, will open in early 2019 in Council owned retail premises on the ground floor of the Hunter Street car park.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p>4.2.3.3</p> <p>Commission, produce and present local, national and international performances of contemporary excellence and scale alongside the National Theatre of Parramatta program D</p>	Program delivered as scheduled	Ongoing	Riverside Theatre	<p>Riverside Theatres delivered another successful diverse program through Riverside Presentations, National Theatre of Parramatta &amp; professional &amp; community hirers.</p> <p>Highlights included <i>The Climbing Tree</i> (Bathurst Entertainment Centre &amp; Australian Theatre for Young People), <i>Jesus Wants Me for a Sunbeam</i> (world premiere), South Asian Theatre Festival (Nautanki), SPOT ON Children's Festival (including <i>Big Bad Wolf</i>, <i>Josephine Wants to Dance</i>, <i>Kaput</i>, <i>The Adventures of Alvin Sputnik</i>), Sharp Short Dance Competition (FORM Dance Projects), <i>A Dream of Midsummer Love</i> (Beyond the Square Disability Group), the monthly Comedy Club &amp; dance schools concerts in November &amp; December.</p> <p>The concert program included <i>Lennon - Though a Glass Onion</i>, <i>Spicegirls Singalong</i>, <i>Gothic</i>, the Italian Christmas Concert <i>Ciao Compare &amp; Cool for School</i> jazz for schools.</p> <p>Cinema programs included a range of recorded live performances from Great Britain's National Theatre and Royal Shakespeare Company &amp; New York's Metropolitan Opera &amp; a range of foreign language &amp; arthouse films. The John Pilger <i>Power of the Documentary - Breaking the Silence</i> festival was presented in partnership with the Museum of Contemporary Art, Australia, both at the Museum at Circular Quay &amp; at Riverside Theatres.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
4.3 Respect, protect and celebrate our shared living histories of Parramatta and embrace our heritage						
4.3.1	Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i>  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	<p>Cultural Heritage &amp; Tourism team &amp; volunteers completed the 4-year WWI Centenary project - 1,962 biographies of soldiers, seamen &amp; nurses for Armistice Day celebrations. The stories are shared on Council's Research &amp; Collections website, through the touch table display at the Parramatta Heritage &amp; Visitor Information Centre &amp; two e-books on Parramatta nurses &amp; Parramatta Indian soldiers.</p> <p>The team continues to share stories and develop community connections through industry associations, schools &amp; universities, conducting oral histories such as the former Parramatta City Council Lord Mayor Alan Hyam OAM. They have provided research materials, imagery &amp; videos to support key events such as Foundation Day, Armistice Day, Christmas in Parramatta.</p> <p>Visitation to the ARCS website has grown 26% from same quarter last year.</p> <p>The scoping of a pilot project for digitising heritage was approved to proceed with works to commence in Q3 for the upgrade of the ARCs website to be completed by Q4.</p>
		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



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>4.3.1.3</b></p> <p>Advocate to the NSW Government to identify appropriate uses for heritage buildings in the North Parramatta Precinct, including cultural and arts uses</p> <p><b>A</b></p>	Submissions made	Ongoing	City Experience	<p>Council worked in partnership with UrbanGrowth NSW on the development of a future vision &amp; place activation strategy for a creative industries precinct to be delivered through the adaptive reuse of heritage buildings within the North Parramatta heritage core.</p> <p>In late November UrbanGrowth NSW released a public Registration of Interest encouraging submissions from creative enterprises in relation to potential future uses &amp; programs sited within the North Parramatta heritage precinct.</p>
<b>4.4 Recognise that Parramatta has always been a gathering place and our diversity is our strength</b>						
<b>4.4.1</b>	<p>Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i></p> <p>Goal 1: Always a Gathering Place</p>	<p><b>4.4.1.1</b></p> <p>Develop Aboriginal and Torres Strait Islander cultural programs and projects <b>D</b></p>	<p>Enhanced understanding of local indigenous culture</p> <p>ATSI Cultural Program endorsed by and projects being implemented</p>	<p>Indigenous Cultural Officer (Aboriginal identified position) recruited</p> <p>New ATSI cultural programs developed and delivered</p>	City Experience	Not due to commence this year
<b>4.4.2</b>	Promote lifelong learning and tackle inequality by delivering programs and services that provide equal access to all.	<p><b>4.4.2.1</b></p> <p>Expand programs in diverse languages depending on profile of the local community, as part of a lifelong learning objective <b>D</b></p>	Increase program language diversity	On going	Social & Community Services	<p>Bi-lingual story time in English &amp; Mandarin were enjoyed by community at Dundas &amp; Parramatta.</p> <p>In addition to English Book Clubs in the library network a Korean Book Club was established at Carlingford.</p> <p>Various health talks &amp; topics for older community members were presented in Korean, Cantonese &amp; Mandarin.</p> <p>26 programs were delivered in Q2, 4 less than the same period in 2017. There were 390 participants for Q2 2018 which was a small decrease on the same period as 2017.</p> <p>The programs &amp; participation overall remain stable.</p>

# THRIVING - Services and Measures

Service	Measure and Target	Business Unit	Q1	Q2	Status
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.					
Work collaboratively to support sustainable economic growth by supporting small business, attracting investment, and leveraging strategic partnerships with key stakeholders	Building approvals value TARGET >> Increase building approvals value	City Economy	See Status		The value of building approvals in June was up slightly (\$15.8m) from the previous quarter to \$349.5m, driven by a small increase in residential building approvals value.  Non-residential approvals were led by growth in the public sector community recreation buildings, private sector retail & private sector industrial. Annual building approvals growth is at 53.4% and quarter growth sits at 4.7%.
	New businesses created TARGET >> Increase number of new businesses		20%	17%	There were an estimated 717 new GST registered businesses in the City of Parramatta in the June quarter 2018. June is usually the lowest quarter for registrations. This is also coming off a record high for registrations in the September quarter for 2017.
Outcome: Jobs growth and increased inbound investment					
Economic Development activities	Net job growth in City of Parramatta LGA TARGET >> Increase in net jobs	City Economy	4.1%	5.48%	Local Jobs continued their upward trend in the June 2018 quarter with an estimated average of 176,789 jobs in the LGA over the last financial year (17/18). Annual job growth is at 5.5% & quarter growth sits at 1.6%.
	Gross Regional Product TARGET >> Increase GRP over previous year		3%	3%	Gross Regional Product (GRP) in the year to June 2018 Quarter was estimated to be \$26.7 billion, up \$268 million from the year to March 2018 Quarter. This continues a period of recent growth with GRP up 3.3% from June 2017. Annual GRP growth is 3.3%, above the state average, with quarter growth at 1.0%.

Service	Measure and Target	Business Unit	Q1	Q2	Status
Outcome: Increase investment in the City to provide the Community with the desired jobs, education and health facilities					
Actively market Parramatta as Sydney's Central City	Contribution to net job growth in the City of Parramatta Local Government Area  TARGET >> Increase in interest in Parramatta	City Identity	36.4%	53.44%	Council continues its work on developing a marketing plan & program of activities to promote Parramatta as a destination for investment & development funds. Implementation of the plan has commenced with 2 campaigns launched in Q2.  The value of building approvals grew only marginally in the June quarter from that experienced in March at 4.7%, however there was a very strong year on year increase of 53.4% from June 2017 to June 2018.
Outcome: Drive visitation to the City resulting in strong economic performance					
Actively market Parramatta as Sydney's Central City	Contribution to visitation numbers  TARGET >> Increase in interest in Parramatta	City Identity	See Status		Q2 saw the implementation of <i>Discover Parramatta, Discover Your Backyard</i> marketing campaign to promote Parramatta as a destination of choice by leveraging the Local Government Area's (LGA) core experience pillars in Heritage, Culture, Festivals, Nature & Food.  The marketing & promotional activities undertaken as part of the campaign resulted in positive interest in Parramatta & its neighbourhoods, which was supported by the increase in new users & subscribers to <i>Discover Parramatta</i> .
Outcome: Improve perception of Parramatta as a desirable place to work					
Actively market Parramatta as Sydney's Central City	Perception of the City  TARGET >> Sustain positive perceptions on previous year	City Identity	See Status		The implementation of the marketing program that was developed in Q1 & designed to identify advocates for Parramatta commenced in Q2. Content was developed in Q2, with promotion commencing in Q3. Work also commenced to engage a consultant to assist with the development of the longitudinal perception tracker research.
	Net job growth in the City of Parramatta Local Government Area  TARGET >> Increase in net jobs within the Parramatta LGA		4.1%	4.74%	Q2 saw the continuation of Council developing plans & a framework to promote Parramatta as a destination for businesses to invest in & relocate to from other regions/areas/cities.  Implementation has taken place & the number of net jobs has seen a positive result, with a 5.48% increase from June 2017 to June 2018. This has supported Parramatta's unemployment rate maintaining its position (3.4%) well below the Greater Sydney level (4.5%).

Service	Measure and Target	Business Unit	Q1	Q2	Status
<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, Major Projects Advisory Committee & Council Significant Property Projects 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 & Council Significant Property Projects 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.
<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 & issued to Council's Executive Team, Major Projects Advisory Committee & Council Significant Property Projects Committee.
	Progress of project is communicated to all stakeholders TARGET >> Newsletters and communications distributed		100%	100%	All communications associated with each project is undertaken with relevant stakeholders 100% of the time.

Service	Measure and Target	Business Unit	Q1	Q2	Status
<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	
<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	Current projects are on time and on budget. Firehorse Lane, Parramatta & Casurina Reserve, Winston Hills have been recently completed. The all-inclusive playground at Ollie Webb Reserve is due to open in February 2019. Tintern Ave, Telopea; Station Road Shops, Toongabbie; & Connecting Centres - Oatlands will commence construction early in 2019. Phillip Street Smart Street will commence construction in April 2019.

Service	Measure and Target	Business Unit	Q1	Q2	Status
Outcome: <i>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)	<p>Opportunity for community to input to projects and plans</p> <p>TARGET &gt;&gt; Sustain, on previous year</p>	Place Services	Sustained	Sustained	<p>Localised community engagement was undertaken in Q2 for the following projects:</p> <p><i>Dence Park Master Plan</i> - The first stage of community consultation took place in October. The consultation activities included 3 intercept pop-ups, surveys (online, hard copy &amp; via telephone), flyers &amp; a key stakeholder workshop. The results of the consultations were used to inform the vision for the park &amp; identify key community priorities.</p> <p><i>Carlingford to Epping Cycleway &amp; Connecting Epping</i> Walking project - consultation occurred in October, with close to 200 people completing the survey. The survey used the Our Say platform &amp; included an interactive online map-based engagement tool. The results of the survey are being used to guide the cycleway and pedestrian route choices &amp; design.</p> <p><i>Yates Avenue Shops</i> - Consultation with shop keepers &amp; residents occurred in October. Feedback from shop owners about traffic movements in the rear lane were taken into consideration to refine the design for the centre.</p> <p><i>Ventura Road Shop Upgrade</i> - Consultation with shop keepers, residents &amp; customers in November. There were no changes to the initial concept plan.</p> <p>The <i>Draft Rydalmere Park Master Plan</i> was placed on public exhibition in October/November. The draft Master Plan will be updated to incorporate to community's feedback.</p>
Outcome: <i>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)	<p>Responsiveness to Service Requests from customers or Councillors for Place Services</p> <p>TARGET &gt;&gt; Respond within 48 hours</p>	Place Services	Met	Met	No outstanding Service Requests. Key Performance Indicator of 48 hours' response time was met for the reporting period.

Service	Measure and Target	Business Unit	Q1	Q2	Status
<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	Key Performance Indicator of ensuring that all customer requests are closed with contact to the customer was met for the reporting period.
<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%	On track with assessment turnaround times
<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%	Above target at 100%
<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		Work has commenced on the update of the <i>Parramatta Safety Plan</i> with a draft due for public exhibition in April-May 2019.

Service	Measure and Target	Business Unit	Q1	Q2	Status
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	Q2 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 <i>Economic Development Plan (EDP) 2017 -2021</i> <b>D</b>	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	Council continues to deliver on the actions identified in the Economic Development Plan which include; developing a business case for an innovation hub, developing a retail strategy for the Parramatta CBD, supporting the Westmead Alliance & the precinct growth, advocate for public transport improvements & support small businesses.
		5.1.1.2 Deliver and support small business development programs <b>D</b>	Number of new Small Businesses  Number of programs delivered and supported  Number of participants	By 2021 - 2,000 new small businesses  Increasing  Increasing		Business growth in Parramatta is steady with 717 new registered businesses in the June quarter of 2018, indicating that the target of 2,000 new businesses in Parramatta by 2021 will be met.  10 business & employment programs were delivered in Q2, an increase in 1 program over Q1, with a 3.6% increase in participants.  The Economic Development team has focused on delivering more targeted business & employment programs within their local context, not just year on year expansion of the program.  Q2 quarter saw City of Parramatta's first involvement with the NSW Small Business Month event, with the delivery of 2 new workshops.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>5.1.1.3</b></p> <p>Provide accurate and timely research, analysis and investment information <b>D</b></p>	<p>Invest Parramatta website usage and satisfaction</p> <p>Business community accesses information through Economic Development EDM</p>	<p>Sustain</p> <p>On average per edition 20% of recipients open the EDM Website metrics</p>	City Economy	<p>Detailed research on personas &amp; user journeys for the <i>Invest</i> website was completed in October. This research will help inform the redesign of the new <i>Invest</i> Parramatta website &amp; is due to launch April 2019.</p> <p>The <i>Business Update</i> newsletter (EDM) is sent to all registered businesses in the Parramatta LGA, as well as major corporate and government partners throughout Sydney. It shares content from both Council &amp; external sources on relevant business support, programs, &amp; services, as well as information on significant activities in Parramatta which are of interest to the business community.</p> <p>The EDM recorded a total open rate of 30.4% for the November edition.</p>
		<p><b>5.1.1.4</b></p> <p>Host a bi-annual Investment Attraction event to support inbound investment and industry development <b>D</b></p>	<p>Number of events held or supported by Council and satisfaction</p>	<p>Increasing</p> <p>70% satisfaction with Council delivered business events</p>		<p>Council partnered with the Western Sydney Business Connection (WSBC) to host a Business Leader's Luncheon in Parramatta on 30 October 2018 in order to attract greater investment in the Parramatta Justice Precinct &amp; encourage businesses in the legal services sector to do business in Parramatta.</p>
		<p><b>5.1.1.5</b></p> <p>Continue to support the <i>Parramatta Skills Exchange</i> to improve access to jobs, skills and learning opportunities particularly for disadvantaged groups <b>P</b></p>	<p>Quarterly statistics provided by the Parramatta Skills Exchange</p>	<p>Participation maintained or increased</p>		<p>Council continued its support of TafeNSW to manage the Parramatta Skills Exchange, creating unique on-site learning hubs in Parramatta, providing workers with language, literacy, trade &amp; certification skills. As of June 2018 the Parramatta Skills Exchange had trained 1,009 workers in trade, accredited skills &amp; high risk licenses.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
	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 <i>Destination Management Plan (DMP)</i> to encourage the visitor economy <b>P</b>	Implementation Plan Actions delivered as per plan	Ongoing	City Experience	During Q2 Council continued to consult with industry, operators & the community to finalise the draft <i>Destination Management Plan (DMP) 2019-2024</i> . In December Council endorsed the draft DMP for a period of public exhibition & consultation in February 2019.
		5.1.1.7 Continue to support the City's culture and livability 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.
5.2 Attract public and private investment to our City and support the growth and prosperity of local businesses						
5.2.1	Implement <i>Culture and Our City - A Cultural Plan for Parramatta's CBD 2017-2022</i>	5.2.1.1 Implement and monitor the priority actions identified in the Cultural Plan and prepare annual implementation plans <b>D</b>	Actions and indicators reported Quarterly and Annual Report	Ongoing	City Culture	During Q2 Council continued to deliver a diverse range of arts & cultural projects & programs aligned with the four strategic goals in the <i>Culture &amp; Our City: A Cultural Plan for the Parramatta CBD</i> through a number of teams within Council including the City Events & Festivals, City Animation, Cultural Heritage & Riverside Theatres, as well as projects and programs delivered in partnership with Parramatta Park Trust, Sydney Olympic Park Authority, & UrbanGrowth NSW.
		5.2.1.2 Development of an outcomes based evaluation system to monitor implementation of the Cultural Plan <b>D</b>	Evaluation framework endorsed by Executive Team	June 2019		Council continues to work in partnership with the Cultural Development Network (CDN) on a number of pilot projects as part of the refinement of the CDN <i>Cultural Outcomes</i> project & reporting online portal.  Council will continue the partnership with CDN in 2019 with the <i>Cultural Outcomes</i> online portal scheduled to be officially launched during 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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	<p>To raise the profile of Parramatta's unique offer, Council implemented phase one of the <i>Discover Parramatta</i> marketing campaign, <i>Discover Your Backyard</i>.</p> <p>The purpose of the campaign is to promote &amp; position Parramatta &amp; its neighbourhoods as a (unique) destination of choice for culture, heritage, nature, food &amp; festivals.</p> <p>The campaign aims to; drive visitation to Parramatta &amp; its neighbourhoods, drive visitation to &amp; awareness of the Discover Parramatta website - strengthening its position as the go-to authority on lifestyle activities in Parramatta (See &amp; Do, Eat &amp; Drink, History &amp; Heritage, Events, Visit), &amp; increase subscription to the <i>Discover Parramatta</i> email database which provides an opportunity to re-engage an interested audience, driving further promotion of Parramatta's unique attributes and visitation to Parramatta and its neighbourhoods.</p>
5.2.3	Implement the <i>Parramatta CBD Cultural Plan</i>  Goal 3: Ideas and imagination are the heartbeat of our City	5.2.3.1 Undertake strategic planning to redevelop 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	On hold during Q2. However, contributed ideas through the City Strategy Unit for the Council document sent to Create NSW re the Riverside Redevelopment: <i>Reimagining Riverside Theatres - Vision, Priorities, Design</i>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
5.2.4	<p>Implement the <i>Parramatta CBD Cultural Plan</i></p> <p>Goal 3: Ideas and imagination are the heartbeat of our City</p>	<p>5.2.4.1</p> <p>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</p>	<p>Transition Project Plan prepared and considered by Executive Team</p>	TBC - See Status	Riverside	<p>Riverside's Director &amp; Business Manager continued working with NSW's Create Infrastructure &amp; its project consultants to contribute to the development of the Final Business Case including preliminary scoping of potential transitional arrangements.</p> <p>Riverside's Director along with Council's Project Director (Riverside and MAAS) &amp; 2 Councillors continued to sit on the Create Infrastructure Project Steering Committee although it did not meet in Q2.</p> <p>Riverside worked with the Director Property &amp; Significant Assets, the Director City Identity Experience &amp; Engagement, the Project Manager Cultural Infrastructure &amp; the Legal Unit through a Project Control Group convened by the Project Director (Riverside &amp; MAAS) to progress Council's understanding of &amp; input to the <i>Riverside Business Case</i>, the issues around the formation of the NSW Govt/Council joint venture to undertake the Riverside redevelopment project. It also considered the MAAS project and its associated land acquisition.</p> <p>Late in Q2 the Heads of Agreement and Call Option Deed (Riverside and MAAS transactions) were varied at the request of Create Infrastructure. This resulted in a number of improved outcomes for Council and, significantly, a revised date of 30 June 2019 for a final decision regarding the <i>Riverside Business Case</i>.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
5.2.5	Implement the <i>Parramatta CBD Cultural Plan</i>  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 <b>D</b>	Fundraising activities implemented  Sponsorship/donations	Annually 10% annual increase	Riverside	The <i>Riverside Business Case</i> being developed by Create NSW is addressing funding models for the redevelopment. At its November meeting the Riverside Advisory Board agreed to give further consideration early in 2019 to future fundraising strategies for both capital, operational & programming needs in line with Focus Area #5 of the 2017-2022 Strategic Plan.
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 <b>D</b>	Construction completed	Anticipated July 2019	Property Development Group	3 Parramatta Square ground floor structure is now complete. Works are well underway for the construction of the tower.
		5.2.6.2 4 Parramatta Square: Manage the external delivery of a 36 storey commercial office tower <b>D</b>	Construction completed	Anticipated July 2019		4 Parramatta Square main core construction is at approximately Level 24. Facade installation is currently up to Level 7. Construction of the tower continues at a rapid pace.
		5.2.6.3 5 & 7 Parramatta Square: Deliver a state of the art civic building, library and community facilities <b>D</b>	Council Facilities Open	Anticipated March 2020		Council continues to progress design development for 5 Parramatta Square that meets community, operational and budgetary objectives.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>5.2.6.4</b></p> <p>6 &amp; 8 Parramatta Square: Manage the external delivery of a commercial office tower with a combined lettable area of 124,000 square metres</p> <p>D</p>	Call Offer for the Alternate Scheme Building Lot for 8PS	Commence on completion of Contract for Sale for Developer Basement Lot	Property Development Group	6 & 8 Parramatta Square DA for the alternate scheme was granted in December 2018. Excavation of the site is at approximately 90% complete. Basement construction to commence in early 2019.
5.2.7	Deliver a modern premium grade mixed use development at 12 Phillip Street, Parramatta	<p><b>5.2.7.1</b></p> <p>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</p> <p>D</p>	Construction Completion	Anticipated 2020		The erection of the Lennox Bridge Carpark Development shoring walls is complete & the Level 3 basement carpark construction is underway.
5.2.8	Deliver a major urban renewal mixed use development, incorporating an iconic social and cultural asset	<p><b>5.2.8.1</b></p> <p>Riverbank – (Museum Applied Arts &amp; Science MAAS): Manage the external delivery of a major urban renewal project with residential, retail &amp; commercial uses incorporating a public domain and an iconic social and cultural asset</p> <p>D</p>	Construction Completion	Anticipated 2020		The Riverbank MAAS Project is continuing, being led by State Government.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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) <span style="color: blue;">D</span>	Project Management	Ongoing	Property Development Group	Council is continuing to work with the Developer to resolve the regulatory issues.
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) <span style="color: blue;">D</span>	Develop program for delivery on agreed City Centre Major Carpark Strategy following adoption Strategy	Ongoing		Council will consider the future car parking strategy to determine development options for these sites.
		5.2.10.2 Plan for and manage the delivery of facilities associated with Marion Street Carpark <span style="color: blue;">D</span>	Compliance with design excellence guidelines	June 2019		Development options for the future of the Marion Street Carpark site are currently being explored & will be presented to Council in the first half of 2019.
			Complete expression of interest for disposal	June 2020		
Completion of development proposal and construction	June 2021					



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 D	Anticipated Staged Completion	2019 (4PS), 2020 (3, 5, 7PS) 2021 (6, 8 PS)	Property Development Group	The development application for the Public Domain (3PS and 4PS) is under assessment.
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) D	Masterplans endorsed by Council	Ongoing 1 per year	Place Services	<p><i>North Rocks Master Plan</i> was adopted by Council in October. Community consultation was undertaken in November for the skate park &amp; basketball court element of the park. There will be further consultation with the community with the other elements of the park, including the playground, off leash dog area &amp; amenities block.</p> <p>The draft <i>Rydalmere Park Master Plan</i> was placed on Public Exhibition in October/November. The draft will be updated to respond to the community's submissions.</p> <p><i>Dence Park Master Plan</i> - The first stage of community consultation for Dence Park was undertaken in October. The results of the consultation were used to inform the vision for the park and identify key community priorities. Background site analysis &amp; review of relevant plans &amp; strategies were also completed between September &amp; December.</p> <p><i>Milson Park Masterplan</i> was adopted by Council in August. Council is working in partnership with Sydney Water to deliver the capital works related to the Milson Park Masterplan. Stage 1 - Concept design will begin in early 2019.</p> <p><i>Pennant Hills Road Improvement Plan</i> - Undertaking detailed design work &amp; internal approvals for the high priority projects within the plan. These designs will be ready by February.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
	Plan and design distinctive neighborhoods and CBD precincts that have unique local identity and are places where people want to be	<p><b>5.3.1.2</b></p> <p>Deliver physical works associated with endorsed Masterplans focused on shops and commercial areas <b>D</b></p>	Deliver program of works	Ongoing	Place Services	<p>Better Neighbourhood Program delivery:</p> <p><i>Yates Avenue Shops</i> - Community consultation occurred in October. Detailed design for the project has commenced &amp; will be ready by February 2019.</p> <p><i>Station Road shops, Toongabbie</i> - construction to commence in early 2019.</p> <p><i>Casuarina Reserve - Rebecca Parade, Winston Hills</i> - project complete.</p> <p><i>Carmen Drive Shop Upgrade</i> - Consultation is complete. The project includes upgrade to the streetscape, upgraded playground, an amenities block &amp; additional parking for customers. The final design has been completed with construction to start in May 2019.</p> <p><i>Ventura Road Shops, Northmead Access Upgrade</i> - Consultation is complete and the design finalised. The work will improve access from the adjoining reserve the shops, streetscape works &amp; improved garden beds. Construction is due to start in April 2019.</p> <p><i>Sue Savage &amp; Reynolds Park Masterplan</i> implementation - Design for amenities block is underway, with construction due before the end of June 2019. Following this, parking will be designed and constructed at the site.</p> <p><i>Oatlands Connecting Centres</i> - construction expected to commence in early 2019.</p> <p><i>Connecting Epping</i> - Consultation occurred in October and detailed design will be ready by February.</p> <p>The <i>Toongabbie Streetscape</i> upgrade, including the pedestrian crossing, is now complete.</p> <p><i>Tintern Avenue, Telopea</i> - construction to commence in early 2019.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>5.3.1.3</b></p> <p>Development of a Neighborhood Cultural Masterplan to reflect the cultural aspirations, distinctive identities and needs of our broader communities <b>D</b></p>	Cultural masterplans endorsed by Council	Ongoing	Place Services	The <i>Neighbourhood Cultural Masterplan</i> for key neighbourhood areas will be delivered as part of the <i>Neighbourhood Policy &amp; Place Plans</i> . The <i>Neighbourhood Policy</i> has been drafted & consultation will occur in 2019.
		<p><b>5.3.1.4</b></p> <p>Develop a community-led Neighborhood Policy and Place Plans to inform local service and project delivery <b>D</b></p>	Policy and Place Plans endorsed by Council	Ongoing		A 2-year implementation plan & accompanying Place Plans for key neighbourhood areas as part of the <i>Better Neighbourhood Program</i> commenced in September. Background research has been completed & a draft policy has been prepared. Consultation on the draft policy will be undertaken in 2019.
		<p><b>5.3.1.5</b></p> <p>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></p>	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	<p><b>5.3.2.1</b></p> <p>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></p>	Strategy adopted by Council	Dec 2018		A review of Council's <i>Public Toilet Strategy</i> is underway & a report will be submitted to Council in early 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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	<p>The development &amp; Multi-factor analysis for the CBD special infrastructure rate 3-year implementation plan has commenced and the aim is for it to be finalised &amp; be considered by Council in June 2019.</p> <p>The CBD special infrastructure rate is the funding source for the delivery of the Phillip Street <i>Smart Street</i> project. The project is currently out to Tender with an anticipated commencement in March/April 2019.</p>
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		<p>The Stronger Communities fund Project Control Group is convened monthly &amp; updates are provided for every project.</p> <p>In Q2 the following significant milestones were achieved - the <i>North Rocks Master Plan</i> was adopted &amp; the Walking track to Hunts Creek Waterfall was completed. The following playgrounds are fully constructed &amp; were opened to the public: Forest Park, Rainbow Farm Reserve, Hunts Creek Reserve, David Hamilton Reserve, Lindisfarne Crescent Reserve, Dunrossil Park, McMullen Avenue Park, Burnside Gollan Reserve, Jason Place Reserve, Bingara Road Park &amp; North Rocks Park.</p>
		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		<p>Business Case was considered &amp; approved by the Executive Team, which allocates a Place Manager to each Council Ward.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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	Plan complies with legislation and endorsed by Council Implementation	June 2019  Ongoing	City Strategy	Work on the <i>Parramatta Safety Plan</i> is continuing & on track. It is expected to go on public exhibition in mid-2019.
		5.3.4.2	Action reported to Council	Ongoing		Not due to commence this year
		5.3.4.3	CCTV network enhanced	Ongoing		Planning for the expansion of the Citysafe Control Room & CCTV network is continuing. Equipment upgrades have been delivered and commissioned.
		5.3.4.4	Funding secured	Ongoing	Place Services	The Federal Government Safer Streets program has funded additional CCTV cameras & lighting.
		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>			
		5.3.4.2	Implement actions from the updated Parramatta Safety Plan <b>D</b>			
		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>			
		5.3.4.4	Advocate and seek funding from State Government to expand CCTV network and Monitoring operations <b>A</b>			

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>5.3.4.5</b></p> <p>Continue to inform the precinct Master Plans to enhance safety and security outcomes <b>D</b></p>	Advice provided to project design	Ongoing	Place Services	Urban Design advice includes Crime Prevention Through Environmental design as required.
		<p><b>5.3.4.6</b></p> <p>Continue to deliver street lighting and lighting improvements in open spaces <b>D</b></p>	Street lighting incorporated in project design	Ongoing	Assets & Environment	Tender package developed for new LED lighting at Doyle Ground, North Parramatta.
5.3.5	Revitalise, connect and activate key public domain spaces in the CBD to create vibrant public spaces	<p><b>5.3.5.1</b></p> <p>Set design and program priorities for the implementation of the Parramatta City River Strategy <b>D</b></p>	Program reviewed and considered by Executive Team	Annually	City Strategy	<p>The City River program has commenced the next capital works project, Charles Street Square as well as a Utilities Coordination Plan for the <i>City River Corridor &amp; Public Domain Guidelines</i>. These will be progressed in 2019.</p> <p>Advice &amp; coordinating direction has been provided to a number of planned developments bordering the City Foreshore to guide built form &amp; public domain outcomes.</p> <p>Program staff are assisting with re-scoping of the Escarpment Boardwalk, a key missing link in the City River Strategy.</p>
		<p><b>5.3.5.2</b></p> <p>Set design and program priorities for the implementation of the Civic Link Framework Plan (connecting Parramatta Square to the Parramatta River City foreshore) <b>D</b></p>	Program reviewed and considered by Executive Team	Annually		<p>A consultant study has been undertaken looking in detail at desired built form &amp; public domain outcomes for the Horwood Place block of the Civic Link. Advice has been provided to property owners to inform active development within this area &amp; a site specific Development Control Plan for this block has been drafted for discussion with Council in 2019.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 <span style="color: blue;">D</span>	Number of live music performances	Increase	City Experience	<p>Live music continued to be featured as part of a number of projects &amp; programs. Live music performance was a signature component of the 2018 <i>Parramatta Lanes Festival</i> program &amp; the <i>Foundation Day</i> 2018 event program included the live auditions for the 2018 Parravision talent competition with the 2018 Parravision finalists to perform live as part of the 2019 City of Parramatta Australia Day event.</p> <p>Council continues to work with local businesses across the Parramatta CBD &amp; key precincts across the LGA to grow opportunities for live music venues &amp; the presentation of live music performance.</p>
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 <i>Night Time Economy Strategy D</i>	Strategy adopted by Council	August 2018	City Economy	<p>Council Officers have neared completion of a draft <i>Night Time Economy Strategy</i>, with internal consultation being finalised in early January 2019.</p> <p>The project is on schedule to be reported to Council in March 2019 for endorsement to proceed to public exhibition prior to being finalised in Q2 2019.</p>
		5.4.1.2 Prepare and adopt a <i>Late Night Trading Development Control Plan</i> to encourage and plan for a safe and vibrant night life <span style="color: blue;">D</span>	DCP adopted by Council	December 2018	City Strategy	<p>Council is currently preparing a <i>Night Time Economy Strategy</i>, prior to the preparation of a draft <i>Late Night Trading Development Control Plan</i>. It is anticipated that the draft Strategy will be placed on public exhibition in early 2019.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>5.4.1.3</b></p> <p>Implement the priority actions identified in <i>Culture and Our City: A Cultural Plan for the Parramatta CBD</i> such as the 'Live and Local' events, and 'Amplify' as a CBD-wide venue activation for live music <b>D</b></p>	Increase in the number of businesses offering live music	10% Increase from June baseline	City Economy	<p>The <i>Live &amp; Local Program</i> for Q2 was centred on the Mudgee Food &amp; Wine Event in Prince Alfred Square, the booking of Western Sydney artists for Australia Day &amp; submitting a grant for Western Sydney Strategic Programs via Create NSW.</p> <p>The Mudgee Food &amp; Wine fair was held over the weekend of 20 &amp; 21 October in Prince Alfred Park. 6 local Western Sydney artists performed at the event.</p> <p>In September &amp; October, the Burgapalooza weekend in Prince Alfred Square again featured artists from Western Sydney.</p> <p>The focus for November was booking Western Sydney artists for the Family Stage on Australia Day.</p> <p><i>Amplify</i> focused on bringing smaller events to pubs &amp; clubs in the Parramatta CBD. Mel Bailey featured at Uncle Kurts, with people lining down the street to see her. Shows have also been booked for Port Bar in February &amp; March.</p> <p>Council submitted a grant (Create NSW) for their <i>Western Sydney Strategic Partnerships</i> funding program. The strategic partner chosen was the Western Sydney Chamber of Commerce. Our aim is to set up a venue in the Parramatta CBD to provide office &amp; working space for members of the music industry. Council will find out whether they were successful in February 2019.</p>



# INNOVATIVE - Services and Measures

Service	Measure and Target	Business Unit	Q1	Q2	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	City Strategy Unit completed 121 development assessment referrals during the period.
	Satisfaction with Council's strategic planning  TARGET >> 90% satisfaction rating of 'satisfied' or higher		See Status		Results not available in Q2.
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%	22 Council reports regarding planning & design were approved during the period, & 1 report referred to a Councillor Workshop.

Service	Measure and Target	Business Unit	Q1	Q2	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	A new partnership with Service NSW was finalised in October to promote the Easy to Do Business program to small business operators in Parramatta.
<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 investigate & assess A/B Test applications with the aim of ensuring these solutions offer the appropriate value to the Community. As such, open sourced & free use options are being evaluated. It is expected that a suitable solution will be identified in Q3 with implementation commencing shortly after.
<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	21	All 7 portfolios of project reviewed along with back to green action plan monitoring report.
	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	2	2 non-critical project Post-Implementation Reviews conducted in Q2. 2 critical projects scheduled for Setup for Success health check in Feb 2019.

Service	Measure and Target	Business Unit	Q1	Q2	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>		77%	80%	33 Project Managers managing critical projects were trained on Risk & Quality Assurance framework and tools.
Outcome: <i>Improvement of services provided to customers both internal and external</i>					
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	The 19 key improvement ideas from Service Excellence Reviews 2018 has been endorsed by the Executive Team, & is currently following the PMO project lifecycle & processes. These inflight 'projects' are either in Project On a Page (Pop) or Business Case status, assigned & led by the respective business units.
	<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>		N/A	N/A	<p>The Organisational Structure Review has resulted in no new Service Excellence Review being commissioned for Q1, Q2, Q3 or Q4 despite initial scoping exercises.</p> <p>The organisation &amp; the Executive Team has prioritised the Transition project &amp; related activities towards the new organisational structure as the key priority &amp; focus, as determined by the Councillors.</p> <p>The Service Excellence Program Lead has joined &amp; is supporting the Transition Team. The rest of the Service Excellence team is continuing to support the organisation &amp; staff in bringing their improvement ideas to life from 2018.</p>

Service	Measure and Target	Business Unit	Q1	Q2	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		The Asset Management Strategy will be reviewed and 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, child care 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%	Lease Renewals for Tennis agreements for Timbergetters & Caroline Chisholm (6 monthly) & David Scott Reserve (annual), Dan Mahoney Reserve EOJ progressing
<i>Outcome: Council is Financially sustainable and provides transparent, value for money services, according to the priorities of the Community</i>					
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	67.5%	67.5%	Only measured at financial year end. No change to 30 June actual.

Service	Measure and Target	Business Unit	Q1	Q2	Status
	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%	Finance Services	43.7%	43.7%	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		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 2018 actual.
Governance, planning, analysis (Rates, Procurement, Insurance, Commercial Finance)	Return on investments  TARGET >> Outperforms the Ausbond bank bill index		3.56%	3.58%	<p>Council's investment portfolio continued to outperform the Ausbank Bank Bill Index. Our current annualised YTD performance for 2018-19 is 2.55% which is 52 basis points above the Ausbond index of 1.98%.</p> <p>Councils short term returns have been adversely effected by the volatility of the TCorp Long Term Growth Fund (-6.41%) Year to date. The Long Term Growth Fund with exposure to international &amp; domestic shares, carries a longer dated view of 7-10 years, with shorter term returns will remaining volatile.</p> <p>The funds have returned over 6% over the last 5 years. Councils overall return over the last 5 years is 3.58%, outperforming the benchmark by 143 basis points. This is considered a strong performance in a flat margin market.</p>

Service	Measure and Target	Business Unit	Q1	Q2	Status
<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	99.99%	99.99%	All service targets achieved.
<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	97.99	87.73%	Slightly short of target this quarter.
	Website and external facing technology availability  TARGET >> 100% up time excluding scheduled maintenance windows		99.99	98.02%	Slightly short of target this quarter.
<i>Outcome: 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	'Red' status projects <10%. Recovery achieved within 60 days.

Service	Measure and Target	Business Unit	Q1	Q2	Status
Outcome: Effective and secure management of the data and information collected through the course of Council's operations, compliant with policy and legislative requirements					
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	99.88%	99.98%	Just short of target this quarter.
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% compliant
Outcome: Customer satisfaction with Council's internal and external customer services					
Provide information and services to customers via four channels – Telephone, Face-to-Face, Corporate Reception and Digital Streams (Web Chat, Social Media and Emails)	Answering customer telephone calls TARGET >> Sustain 80% > of calls answered within 20 seconds	Customer Contact Centre	80%	85%	Target met (36,405 calls received)
	Resolving customer queries TARGET >> Sustain 85% or better of queries resolved at first point of contact		77%	79%	Target not achieved although an improvement on Q1 results. This percentage is a combination of both face to face & telephone contacts. We achieved a score of 97% for face to face enquiries, however, due to a change in the assessment methodology our Telephone score result was 61%, resulting in a combined score of 79%. We are hoping for an improvement in the coming quarters for our Telephone score of 1st point resolution as the team become more familiar with the assessment methodology.
	Lodgement of Service Requests TARGET >> Sustain 85% or better of Service Requests completed within agreed service standards		88%	89%	Target met. 12,822 Service Requests were received during Q2 with 11,431 completed within the Standard of Service.

Service	Measure and Target	Business Unit	Q1	Q2	Status
	Effectiveness of Customer Contact Centre (counter management) - Level of formal complaints TARGET >> Less than 0.25% of all customer contacts result in complaints	Customer Contact Centre	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%	Target met
	Efficiency of Customer Contact Centre counters TARGET >> Sustain 80% of average customer wait time is less than 5 minutes		82%	83%	Target met (5,021 contacts)
<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		A number of projects are currently in progress including a CCTV Analytics trial to anonymously count pedestrians, GIS Visual Data & Dashboard prototype & a Smart Recreation Planning model to more accurately gauge recreation needs in areas undergoing development. Many of these projects are in partnership with other areas of Council. After initial delays with appointing staff, these projects are at various stages of completion and budgets have been rephased to reflect this.
	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%	The most recent meeting of the Smart City Advisory Committee was held on 20 November, the fourth & final meeting for the year. The minutes were reported to Council on 17 December.



Service	Measure and Target	Business Unit	Q1	Q2	Status
Outcome: Council safety internally and externally for council staff and for the community					
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%	Council continues to report & investigate all workplace incidents through the Safehold system in compliance to legislated requirements
	Lost time workers compensation claims  TARGET >> Decreasing trend in previous year		5.17	5.17	There has been one Lost Time Injury this quarter, which resulted in a stable Lost Time Injury Frequency Rate of 5.17

# INNOVATIVE – Progress on Focus Areas

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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	Council resolved on 26 November to publicly exhibit a Discussion Paper on the <i>Land Use Planning Harmonisation Project</i> . The Discussion Paper identifies the differences between LEPs & DCPs applying in the LGA & suggests how policies & controls could change to resolve these differences & create a consistent & logical land use planning framework for the whole LGA. The Discussion Paper will be exhibited in early 2019.
		6.1.1.2	Plans endorsed by Council	Ongoing		Council received a Gateway Determination from the NSW Department of Planning & Environment (DPE) on 13 December. The Gateway Determination contains a number of conditions including requirements for further studies, amendments & consultation with Government agencies. Council is currently reviewing these conditions in detail & commencing work to address the issues raised. Once Council has addressed all the conditions of the Gateway Determination to the satisfaction of DPE, it will be able to proceed to public exhibition.
		6.1.1.3	Submission made	Ongoing	Chief of Staff	Council received a Gateway Determination from the NSW Department of Planning & Environment (DPE) on 13 December. The Gateway Determination contains a number of conditions including requirements for further studies, amendments & consultation with Government agencies. Council is currently reviewing these conditions in detail & commencing work to address the issues raised. Once Council has addressed all the conditions of the Gateway Determination to the satisfaction of DPE, it will be able to proceed to public exhibition.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		6.1.1.4 Accelerate strategic land-use planning by securing additional resources to fast track significant planning proposals <b>D</b>	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.
		6.1.1.5 Review developer contributions, processes and financial planning <b>D</b>	Contribution plans reviewed	Ongoing		A technical study which reviewed options for consolidating Council's multiple contributions plans has now been finalised. Council will now commence necessary work to consolidate & update contributions plans.
		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		The LEP Health Check was successfully completed & reported to Council on 12 November. Council engaged consultant teams in December to commence work on preparing a <i>Local Strategic Planning Statement &amp; a Local Housing Strategy</i> in 2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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>Following exhibition of a Draft <i>Epping Traffic Study</i> Council resolved to prepare a <i>Town Centre Transport Delivery Plan</i> in November. This plan will be used to lobby the State Government for improvements to the State Road network around Epping.</p> <p>Planning proposals that deal with increasing commercial floor space &amp; resolve issues related to Heritage Conservation areas are also underway.</p> <p>New planning controls were put in place to guide redevelopment of Telopea by the State Government in December 2018. Council will continue to work with stakeholders to develop more detailed Development Control Plan &amp; Contribution Plan policies to guide Telopea's renewal.</p> <p>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 <i>Residential Strategy</i> which is currently being prepared.</p> <p>The Westmead Alliance, which includes Council &amp; other landowners &amp; stakeholders in Westmead, continues to progress a Structure Plan for the Westmead precinct which will guide development. <i>The Westmead Plan</i> is expected to be available for public comment in the first half of 2019.</p>
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 D	Assessment time for DAs	20% improvement	Development & Traffic Services	<p>There was a 9% improvement in the average time taken to determine a DA between Q1 &amp; Q2.</p> <p>Council also improved the percentage of DAs determined in less than 40 days during Q2.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		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	Development & Traffic Services	While there was a drop in the percentage of housing approval DAs within 40 days, processing times have improved by a week on average. DTSU has also focused on getting applications to the Parramatta Local Planning Panel before the end of the calendar year.
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 framework indicators, targets & measures is in its final stages. The <i>Our City My Life</i> survey is also being refined to help monitor progress of the Framework.
		6.1.4.2 Implement the Social Investment Action Plan 2018-2021 <b>D</b>	Annual Action Plan delivered and reported quarterly	Quarterly report	Social & Community Services	Executive Team endorsed the Social Investment Action Plan 2018-2021. 3 of the 5 Pitch for Good: Female Founders campaigns reached their fundraising targets. Good Gifts Guide for Christmas 2018 released. Twilight Markets of Social Enterprises held in Centenary Square, an action of the Night Time Economy Strategy.
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 <i>Social Infrastructure Strategy</i> and prepare implementation plans for community facilities and open space and recreation assets <b>D</b>	Strategy endorsed by Council	December 2018	City Strategy	The draft Social Infrastructure Strategy was endorsed for public exhibition between August - October 2017. The written submissions are being reviewed.  The revised Strategy will be presented to Council for consideration & implementation plans will be prepared subject to Council adoption of the Strategy.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
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 <b>P</b>	Formal arrangements established, initiatives implemented and reported quarterly	Ongoing	City Economy	<p>Council has been working with TfNSW &amp; Venues Live to maximise opportunities for local businesses during the opening of the Bankwest stadium in April. These activities include wayfinding, engagement &amp; business activation.</p> <p>Through Council's partnership with the Parramatta Eels, the club's community fan day will return to Prince Alfred Square (Parramatta) after being held in the Hills District for the past three years. The event is expected to attract approx. 5 - 10,000 people.</p> <p>Work continues with Western Sydney Wanderers to promote before &amp; after game experiences including dining &amp; other entertainment offers.</p>
		6.2.1.2 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>	Activities delivered during construction stages, reported quarterly	Ongoing		<p>Construction is yet to commence on Light Rail &amp; MAAS, however, enabling works for light rail are now underway.</p> <p>Council meets regularly with TfNSW to discuss planned business activation initiatives as outlined in their "Activate Parramatta" activation plan. Council has given feedback on this plan which is continuously evolving &amp; is involved in regular business consultation, sitting on TfNSW's Parramatta Light Rail Business Reference Group which meets every 2 months.</p> <p>Council also meets with TfNSW's business support consultant, Realise Business, to ensure businesses along the route are supported. Council are also working with TfNSW to ensure effective business activation initiatives are implemented with the opening on Parramatta Stadium in April 2019.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>6.2.1.3</b></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	City Economy	<p>Communication with local businesses included: promotion of NSW Small Business Month 2018, inviting businesses to participate &amp; attend, &amp; promotion of business opportunities for local business to be involved in Council's major events &amp; marketing activities which included <i>Parramatta Lanes</i>, the <i>After Lanes</i> promotional campaign, &amp; the <i>Discover Your Backyard</i> marketing campaign.</p> <p>A 'buy local' campaign was launched in December promoting the City's local centres &amp; businesses in as part of the <i>Parramatta Lights, Local Bites</i> campaign.</p>
		<p><b>6.2.1.4</b></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		<p>Strategic Partnerships continues to work collaboratively with the stadium operators Venues Live, Parramatta Eels &amp; Western Sydney Wanderers in preparation for the stadium opening in April 2019. Council Officers have met with &amp; are supporting the stadium's operations group to ensure a smooth transition.</p> <p>Council has committed to supporting <i>Movies by the Boulevard</i> at Sydney Olympic Park in January 2019 as Presenting Partner. It is anticipated that Council's support of the event will assist with increasing visitation to the precinct &amp; provide a more diversified community events program across the Local Government Area.</p>
6.2.2	Tackle disadvantage through implementing a primary prevention framework for the prevention of domestic and family violence	<p><b>6.2.2.1</b></p> <p>Implement Council's <i>Domestic and Family Violence Action Plan</i> <b>D</b></p>	Action Plan implemented	Ongoing	Social & Community Services	<p>Information kit for Managers being developed to provide relevant resources for Managers who are supporting a staff member experiencing domestic &amp; family violence under the Domestic and Family Violence Policy.</p> <p>Activities of the Parramatta Cumberland Family &amp; Domestic Violence Prevention Committee marking <i>16 Days of Activism Against Gender-Based Violence</i> were supported, including an event in Centenary Square with the NSW Police Band &amp; the Raising Strong Families March in Granville Park.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		6.2.2.2 Trial the Local Government Toolkit for the prevention of family and domestic violence and safety D	Trial completed	June 2019	Social & Community Services	A number of trial actions have been implemented including; a survey of attitudes & beliefs on Gender Equality in the Workplace, a training event of understand Domestic Violence open to all staff, a training event on Domestic Violence & Bystander Interventions for frontline staff in the Social & Community Services Unit & the development of the 2019 Preventing Violence Against Women Grants program.  All activities have been evaluated using the Trial site action research template.
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 P	Programs delivered	Ongoing		Sport club compliance model being developed by Recreation Programs & Services. The <i>Active Parramatta Van</i> continues to connect with new providers e.g. Go4Fun. The <i>Active Parramatta</i> fitness classes for Q2 saw its highest attendance to date. School holiday program, <i>Celebrating Girls in Sport &amp; Disability Inclusion Action Day</i> successfully implemented
6.3 Embrace technology, creativity and innovation to solve complex problems and improve our City						
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 D	Implement improvements to Customer Request System and processes	June 2019	Customer Contact Centre	As part of the pilot we completed the review of 10 requests, now proceeding to review rest of service requests. Draft Service Request change policy now created.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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 <b>D</b>	Staff trained	Ongoing	Project Management Office	15 staff attended the P3M overview training & 33 staff attended Risk & Quality Assurance training in Q2.  85% increase in understanding the use of Change Risk Issues Deliverables (CRID) register for project monitoring & control by the end of the training session measured through survey feedback.
		6.3.2.2 Establish and implement a rigorous project risk and controls framework <b>D</b>	Framework established and implemented	Ongoing		Risk & controls framework established & showcased through training conducted in Oct & Nov. Risk & Controls manager on maternity leave since Dec so further progress is currently on hold.
		6.3.2.3 Implement and embed Continuous Improvement and Innovation capabilities in Council <b>D</b>	Number of improvements implemented	Ongoing		Service Excellence Program has received strong support from the Executive Team (ET) in regards to the Service Excellence Strategic Blueprint for 2019 to evolve the unit with commentary & inputs from ET. This includes the 2019 strategy, team focus, new capabilities & investment/resources (i.e. bringing new required capabilities to drive projects, solution design & deliver business improvements on behalf of other businesses).  A new Business Process Analyst role has been approved & will address an organisation capability gap in project leadership, management & delivery.  Identified business improvements are progressing.
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 <b>D</b>	Business and recommendations considered by Executive Team	December 2018	Regulatory Services	Business Case submitted for 2 additional staff. The case has outlined the need for an additional Swimming Pool Inspection Officer & a Ranger & Parking Services Supervisor. Both positions are experiencing large volumes of Operational Service Requests

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>6.3.3.2</b> Implement marketing strategies to promote Council's Certification, Swimming Pool and Fire Safety compliance services <b>D</b></p>	Implement Website / digital content updates and maintain	Ongoing	Regulatory Services	<p>Marketing strategies already implemented with some due to be implemented</p> <ol style="list-style-type: none"> <li>1. Printed swimming pool safety pamphlets sent with Council correspondence as well as being available at the Customer Service Centre as well as all Council libraries</li> <li>2. An electronic version of the pamphlet has been made available for download from Council's website</li> <li>3. Information stands are planned to be erected at the Friday markets in the Parramatta Square</li> <li>4. Swimming pool safety fencing information will be provided via the <i>Parramatta Pulse</i></li> <li>5. A program was planned for the end of the year 2018 offering free registration of swimming pools for LGA residents.</li> </ol>
6.3.4	Improve Council's systems and responsiveness to service requests, particularly related to Council's regulatory functions	<p><b>6.3.4.1</b> 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 <b>D</b></p>	Improvement Plan implemented	December 2018	Regulatory Services	The first phase of the project has been completed which involved identification of workflow requiring addressing as well as the methodology to achieve the desired outcome. The second phase is now underway which involves changes to the workflows identified.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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	During Q2 Council continued to work with the NSW Government, through Create NSW on the business case for a potential redeveloped Riverside Theatres & development of the design competition for the Museum of Applied Arts & Sciences Parramatta project to be launched in early 2019.
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	While there have been some delays in implementing the weather station, Council was successful in obtaining a Federal Smart Cities & Suburb Grant with a University & private sector partners. This includes a sensor array & data collection.
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	To further progress the development of the Digital Marketing Strategy, in Q2 Council conducted desktop research & reviewed analytics data to inform insights & gain an understanding of current & potential future audiences & how they behave online. This work seeks to; inform how to translate key messages (determined by Council's Marketing Strategy) for a digital audience, identify which digital marketing channels best suit the promotion of Parramatta as a destination of choice to live, work, study & play, & which audience segments have the most reach and potential to influence a change in Community perceptions.
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	Preparation of the ICT Strategy will occur as part of the review of the Resourcing Strategy which will commence in Q3.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>6.3.8.2</b></p> <p>Develop and deliver an Implementation Plan for the new ICT Strategic Plan <b>D</b></p>	<p>Key projects identified and aligned with Council's Delivery Program. Managed and reported through Project Management Office</p>	Ongoing	Information Technology	<p>The Delivery Program (Year Two) is currently in development and ICT is closely involved in this process to ensure our resourcing needs are being appropriately considered.</p>
		<p><b>6.3.8.3</b></p> <p>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 <b>D</b></p>	<p>Completion of key actions identified in review.</p> <p>Responsiveness to and additional actions identified in future annual audits</p>	December 2018		<p>Strategy implementation continues. New perimeter security (firewall) implemented in Q2 and policies drafted for review.</p>
		<p><b>6.3.8.4</b></p> <p>Continue to develop and implement 'mobility solutions' to support Council's services, as identified by Council's Service Excellence Program <b>D</b></p>	<p>Measured within the Service Excellence Program</p>	Ongoing		<p>Program continues focusing on Field and Regulatory services covering process definition, improvement &amp; automation.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 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 <b>D</b>	Perception data reported to Executive Team to inform decisions	Annually	City Identity	The results from Council's <i>Annual Community Satisfaction</i> survey were shared with Council. This research measured the Community's level of satisfaction with Council services, programs & initiatives. Further research to explore these findings further for some teams across Council is planned for 2019.  Planning has continued for Council's <i>Longitudinal Perception Tracker</i> research, the project will commence in 2019.
		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 <b>D</b>	Marketing activities delivered as per schedule  Visitation and investment benefits	Ongoing  Increasing	City Identity	Work was undertaken to develop an integrated City business marketing program for implementation in Q3 targeting the business, investment & worker audience. The aim is to continue to drive investment attraction, support local businesses & increase worker engagement. In addition to developing the program, planning & development of collateral and content which will be used in Q3 to raise the profile of Parramatta commenced in Q2.
6.4.2	Work with NSW Government to upgrade and expand services and facilities at Westmead Health Precinct	6.4.2.1 Via the <i>Westmead Alliance</i> , successfully implement the recommendations outlined in the <i>Westmead Strategic Vision 2016 – 2036</i> <b>P</b>	Actions implemented and reported to Westmead Alliance	Annually	City Strategy	The <i>Stage 3 Westmead Innovation District Master Plan</i> report has been endorsed by the Westmead Alliance. Council will now work with the Westmead Alliance, Department of Planning & Environment, & other key stakeholders to undertake community engagement on the draft <i>Westmead Innovation District Master Plan</i> in mid-2019.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		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	City Strategy	The <i>Westmead Innovation District Master Plan</i> project is progressing with community consultation planned in April 2019.
		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	Partnership discussions with Western Sydney Local Health District have been delayed due to deadlines & commitments for the Westmead Innovation District Master Plan.  Council is considering an opportunity to collaborate on the Westmead Business Leaders Luncheon to be held around April/ May 2019 & discussions will continue with partners of the Alliance to explore opportunities for promotion & development of the precinct.
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 Undertake analysis and modelling to support the preparation of a new asset management policy, strategy and plan(s), including asset evaluation, condition assessment and ten-year capital renewal program <b>D</b>	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 has procured a Strategic Asset Management Modelling System to assist with data analysis & lifecycle expenditure modelling. Asset Strategy review currently in progress.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		<p><b>6.5.1.2</b></p> <p>Undertake detailed consultation with the community regarding service levels, the prioritisation of expenditure and maintenance of Community assets <b>D</b></p>	Community levels of service determined and included within Asset Management Plan	Ongoing	Asset Strategy & Property Management	Community consultation to be conducted in Q3 due to coordination with Resourcing Strategy components.
		<p><b>6.5.1.3</b></p> <p>Audit assets to establish condition baseline within new LGA boundaries, Condition assess and Value Assets <b>D</b></p>	Condition assessment program for each asset class on a 5 year rolling program	On track	Asset Strategy & Property Management	Condition audits for roads and buildings procured in Q2. To be conducted Q3
		<p><b>6.5.1.4</b></p> <p>Develop building capital renewal and maintenance programs for all Council buildings and provide advice to inform Capital and Operational programs <b>D</b></p>	Buildings lifecycle expenditure programs developed, adopted and reviewed	Annually	Asset Strategy & Property Management	Capital renewal plans have been developed and are currently being implemented for the following areas : libraries, community buildings, child care centres, Riverside Theatre building & multi-level carparks

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
6.5.2	Build and maintain the City's essential infrastructure and assets, as identified by the Capital Works Program	<p>6.5.2.1</p> <p>Delivery priority schemes for new or renewal of community assets:</p> <ul style="list-style-type: none"> <li>• Stormwater Drainage Construction</li> <li>• Pedestrian Access and Mobility Plan (PAMP)</li> <li>• Roads Repair and Rehabilitation</li> <li>• Parks Improvement</li> <li>• Kerb and Gutter</li> <li>• Street lighting <b>D</b></li> </ul>	Capital works program delivered as per schedule and expended within budget	Ongoing	City Assets & Environment	Roads, Footpaths & Bridges assets renewed & upgraded as per the Operational Plan. Most projects are underway & on track to be completed by Q4.
6.5.3	Provide flood, catchment, Stormwater management to prevent or minimise the impacts of flooding	<p>6.5.3.1</p> <p>Undertake flood risk management, management of Stormwater drainage assets and Council's prescribed dams (Lake Parramatta &amp; McCoy Park detention basin) <b>D</b></p>	Civil works programs delivered as per schedule and expended within budget	Ongoing	City Assets & Environment	Completed major flood levee reconstruction at Peter Parade, Old Toongabbie. This structure will provide improved flood protection for some 30 adjacent properties. Awarded design work for 6 flood mitigation & drainage improvement projects.
		<p>6.5.3.2</p> <p>Review and maintain the Parramatta River Flood Study <b>D</b></p>	Review completed and data updated	Annually	City Assets & Environment	Community consultation survey relating to flooding to close on 11 January 2019.  First batch of flood models has been delivered & is currently being reviewed by Council & peer reviewer, WMA Water.
6.5.4	Improve the long-term financial sustainability of Council services and community assets	<p>6.5.4.1</p> <p>Prepare a Long Term Financial Plan and review</p>	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.



Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
		annually <b>D</b>				
		6.5.4.2 Develop options for harmonisation of rates across the Local Government Area <b>D</b>	Options considered by Council	June 2020	Finance Services	No action. Council requires direction from NSW State Government before options can be developed.
		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		It has been agreed that the project will no longer proceed as a result of a number factors.
		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		Category management continues to be implemented. Major contracts also being considered.
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 <b>D</b>	Financial Statements approved by Council and report issued by NSW Audit Office	Annually, by 31 October		Financial Statements were presented to Council with no questions asked by Council & no submissions have been received by the public.
		6.5.5.2 Continuously improve Councils financial systems and reporting Platforms <b>D</b>	TM1 modules refined according to business needs	Ongoing		Finance has identified a number of continuous improvement projects & has formed a working party with key Finance staff to deliver these projects. These projects will be rolled out of the course of this & future financial years.

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
6.5.6	Improve the diversity of Council's workforce to reflect the community we serve	6.5.6.1 Implement <i>ATSI Employment Strategy and Disability Inclusion Action Plan</i> to ensure a diverse workforce for Council <a href="#">D</a>	Actions implemented and reported Workforce diversity reflects demographics	Annually	Human Resources	<p>2 employment strategies have been developed &amp; completed - one focusing on People with a disability, &amp; the other on people from an Indigenous background. Separate strategies were devised in an effort to recognise &amp; address the unique employment-related challenges faced by these demographics. These strategies detail tangible actions that will drive the number of employees within these groups to be more aligned with very much diverse Parramatta LGA.</p> <p>A number of internal &amp; external stakeholders were engaged during consultation, in an attempt to address the challenges faced by external applicants, along with barriers that may exist in restricting the diversity of our current workforce.</p> <p>A <i>Reasonable Adjustment Policy</i> has also been drafted, with an aim to facilitate Equal Opportunity for all employees through changes to the work environment that allow everyone to work safely &amp; productively. In addition, a DIAP Project Officer &amp; Universal Design &amp; Access Expert have been recruited which were actions with the DIAP.</p>
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 <i>Workforce Management Strategy</i> to address the human resourcing requirements of a Council's new Delivery Program <a href="#">D</a>	Workforce Management Strategy updated	Annually		<p>Workforce Planning project plan has been developed, to conduct a review of our strategies in place to meet resourcing requirements. Dates are being realigned to match financial &amp; asset management review plans. Development of leaders continues.</p>

Ref.	Principal Activity	Focus Areas	Measure	Target	Business Unit	Q2 Status
6.5.8	Improve our staff and <b>leadership</b> skills, capabilities and wellbeing to meet the needs of the community	6.5.8.1 Deliver feasibility work, implementation and <b>maintenance</b> of a Council-wide Learning Management System <b>D</b>	Feasibility study <b>completed</b> , recommendations reported to Executive Team	June 2019	Human Resources	Developed Project Plan for submission to Project Management Office & Executive Leadership Team consideration
		6.5.8.2 Continue to develop and <b>implement</b> 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		Online modules have been developed & are ready to be deployed to the organisation reducing the amount of time taken to have staff compliant & current with their mandatory WHS training.

# 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*.

## CHIEF EXECUTIVE OFFICE

### Parramatta Square Business Planning for 5PS & Public Domain

#### Capital Project

Program / Project Description	Original budget	Current budget	Variance	Comment
Parramatta Square Business Planning for 5PS & Public Domain	715,000.00	715,000.00	(0.00)	Council continues to work through design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives.

## CITY IDENTITY, EXPERIENCE & ENGAGEMENT

### City Identity, Experience & Engagement Admin

#### Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
MAAS Museum of Applied Arts & Sciences)	0.00	954,362.13	954,362.13	Council has resolved to support the Riverside Theatre Redevelopment Project as a cultural anchor institution for Parramatta. A business case is currently on programme.

## City Experience

### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
SCF Parramatta Artist Studio – Satellite Studios Fit Out	38,000.00	200,000.00	162,000.00	This project funded by State Government is part of the implementation of Parramatta Cultural Plan 2017/2022. The project seeks to deliver 12 new artist studios within the City of Parramatta LGA (outside the Parramatta CBD) as a trial expansion of the existing CBD based Parramatta Artist Studios, in order to meet the increased local demand for studio spaces and also to attract creative talent. The setup of the first 6 studios is well advanced, artists have been selected, staff has been employed and the studios are scheduled to be operational in January 2019. The further 6 studios are scheduled to open in July 2019.
Public Art Project	0.00	37,860.00	37,860.00	Council will determine where to place the public art project in 2019.
Heritage Centre Building Renewal Works	50,000.00	4,000.00	(46,000.00)	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	352,000.00	263,928.86	(88,071.14)	This project funded by State Government is part of the implementation of Parramatta Cultural Plan 2017/2022. The project seeks to deliver 12 new artist studios within the City of Parramatta LGA (outside the Parramatta CBD) as a trial expansion of the existing CBD based Parramatta Artist Studios, in order to meet the increased local demand for studio spaces and also to attract creative talent. The setup of the first 6 studios is well advanced, artists have been selected, staff has been employed and the studios are scheduled to be operational in January 2019. The further 6 studios are scheduled to open in July 2019.
Parramasala- PCC funding	200,000.00	200,000.00	0.00	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)	71,000.00	73,238.60	2,238.60	Council delivered the 2018 Foundation Day event on Sunday 4 November 2018 at the North Parramatta Heritage Precinct.

## Riverside Theatres

### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Riverside Refurbishment and Upgrades	335,000.00	335,000.00	0.00	This annual project has commenced with purchase of Promotional digital screens and purpose built trolleys for movement of staging.
Riverside Theatres Plant, Staging Equipment	150,000.00	150,000.00	0.00	This project has been scoped and will be completed during the third and fourth quarter 2019.

## City Identity

### Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
NCIF - External Signage City Visual Identity	230,000.00	277,582.50	47,582.50	Our Local Government Area signage is a key part of the implementation of Council's visual identity. With an objective to provide the residents, workers and visitors to navigate the best navigation experience throughout our city's boundaries, we have been working on the global design of our signs for the latest months. We have just completed a month consultation with our Community to get their feedback on the functionality of the new signs and how to implement dual language English / Darug at best. Roll-out of the new signs is expected to commence end of 2019 Q3.
Development of City Branding	145,339.64	260,192.13	114,852.49	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 commenced in Q2.

## City Economy

### Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
ED - Regional Leadership, Advocacy & Governance	190,000.00	147,482.18	(42,517.82)	Gross Regional Product in the March Quarter 2017/18 was estimated to be \$6,582million, up \$9 million from the previous quarter. This brings the year to December Quarter GRP figure to \$26.05 billion, representing a 3.3% increase from March quarter 2016/17, higher than the NSW average of 2.7%.
ED - Research	200,000.00	198,815.00	(1,185.00)	The City Economy team has commissioned two research projects (Central City Rail and an assessment of current state and opportunities for growth in the legal economy): Central City Rail to be completed in the December 2018 quarter, and the legal economy project in March 2019 quarter.
ED - Workforce and Skills	150,000.00	154,545.45	4,545.45	Council will continue to fund and deliver small business courses in the March quarter.
ED - Branding and Communications	150,000.00	150,000.00	0.00	A campaign to improve communications and signage for accessibility and parking in the Parramatta CBD will be conducted in the March 2019 quarter (in preparation for the opening of the new Western Sydney Stadium)
ED - Business Attraction and Industry Development	80,000.00	80,000.00	0.00	Sponsorship of the Parramatta Chamber of Commerce Western Sydney Awards for Business Excellence (WSABE) occurred in this quarter: further investment and partnerships with Western Sydney Business Connection (WSBC) and Western Sydney Leadership Dialogue (WSLD) in the December quarter.
ED - City Culture and Liveability	135,000.00	135,000.00	0.00	Night time Economy projects and activation are in planning for delivery in the December and March quarters.
ED - Infrastructure	80,000.00	80,000.00	0.00	Infrastructure Research and advocacy projects to be delivered in the March and June quarters 2019.

## CITY SERVICES

### City Operations

#### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Council Plant, Fleet & Other Equipment Replacement Program	4,000,000.00	4,000,000.00	(0.00)	Project tracks CoP replacement of Fleet Vehicles and Other Equipment & Plant. On target for full spend this Financial Year.
NCIF - External Signage City Operations	0.00	619,210.76	619,210.76	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.
Park Signage Replacement Program	132,000.00	132,000.00	0.00	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.

#### Operating Project

Program / Project Description	Original budget	Current budget	Variance	Comment
Aquatic Playground Maintenance	200,000.00	200,000.00	(0.00)	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
Rydalmere Park Field 3 Upgrade	500,000.00	500,000.00	0.00	Public tender held for construction of a synthetic field and Rydalmere Park. Tender under evaluation for future consideration by Council.
Murray Farm Reserve Park Improvements	0.00	140,000.00	140,000.00	Car park upgrade completed.



Asbestos Remediation Works Program	1,000,000.00	3,700,000.00	2,700,000.00	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.
Boronia Park Building Amenities Upgrade	200,000.00	200,000.00	0.00	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.
Tree Offset Program	20,000.00	20,000.00	0.00	Included within Public Tree Planting Program for 2018/19 to increase tree planting numbers throughout LGA nature strips, parks and reserves.
SCF Playground Upgrades - Rainbow Farm Reserve	60,000.00	102,858.50	42,858.50	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 Rainbow Farm Reserve, Carlingford. This playground opened to the public in September 2018.
SCF Playground Upgrades - Hunts Creek Reserve	60,000.00	98,045.00	38,045.00	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 Hunts Creek Reserve, Lesley Ave, Carlingford. This playground opened to the public in August 2018.
SCF Playground Upgrades - David Hamilton Reserve	120,000.00	120,000.00	0.00	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 David Hamilton Reserve, Eastwood. This playground opened to the public in September 2018.
SCF Playground Upgrades - McMullen Ave Park	120,000.00	120,000.00	0.00	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 McMullen Ave Park, Epping. This playground opened to the public in December 2018.
SCF Playground Upgrades - Burnside Gollan Reserve	120,000.00	120,000.00	0.00	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 Burnside Gollan Reserve, Oatlands. This playground opened to the public in December 2018.
SCF Playground Upgrades - Lindisfarne Crescent Reserve	120,000.00	120,000.00	0.00	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 Lindisfarne Crescent Reserve, North Rocks. This playground opened to the public in August 2018.
SCF Playground Upgrades - Dunrossil Park	120,000.00	120,000.00	0.00	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 Dunrossil Park, Carlingford. This playground opened to the public in December 2018.
SCF Playground Upgrades - Jason Place Reserve	120,000.00	120,000.00	0.00	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 Jason Place Reserve, North Rocks. This playground opened to the public in December 2018.

SCF Playground Upgrades - Bingara Rd Park	120,000.00	120,000.00	(0.00)	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 Bingara Rd Park, Beecroft. This playground opened to the public in December 2018.
SCF Playground Upgrades - Carmen Drive Reserve	120,000.00	120,000.00	0.00	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 Carmen Drive Reserve, Carlingford. Community consultation has been completed and drafting of the detailed design has commenced. It is expected construction of the playground will commence in mid-2019.
SCF Playground Upgrades - North Rocks Park	0.00	120,000.00	120,000.00	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 North Rocks Park Playground, Carlingford. This playground opened to the public in September 2018.
SCF Playground Upgrade- Lynbrae Ave Park	0.00	26,303.00	26,303.00	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 Lynbrae Ave Park, Beecroft. This playground opened to the public in July 2018.
SCF Playground Upgrades - Pembroke St Reserve	60,000.00	102,000.00	42,000.00	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 Pembroke St Reserve, Epping. This playground is currently under construction and is scheduled to be opened to the public in January 2019.
SCF Playground Upgrades - GKR District Playground	255,000.00	255,000.00	(0.00)	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 George Kendall Riverside Park, Ermington. This playground is currently under construction and is scheduled to be opened to the public in December 2018.
SCF Playground Upgrades - Pinetree Dr Reserve	0.00	28,153.20	28,153.20	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 Pinetree Dr Reserve, Carlingford. This playground opened to the public in September 2018.
SCF Playground Upgrades - Blankers Koen Park	60,000.00	110,000.00	50,000.00	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 Blankers-Koen Park, Newington. This playground opened to the public in November 2018.
SCF Playground Upgrades - Forest Park	0.00	128,058.03	128,058.03	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 Forrest Park, Epping. This playground opened to the public in October 2018.
SCF Walking Track to Hunts Creek Waterfall, Carlingford	75,000.00	102,380.07	27,380.07	Walking track improvements at Hunts Creek waterfall are complete.

SCF Sporting Amenity Building at West Epping Park	990,000.00	990,000.00	0.00	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. A construction contractor has recently been engaged for this project, with works to commence in early 2019.
SCF Terrys Creek Rehabilitation, Epping	300,000.00	265,000.00	(35,000.00)	Contractors engaged to undertake improvements to the walking track including infrastructure repair, fabrication of finials for entrance features and revegetation works. Planning underway for track signage.
Ollie Webb Reserve Water Playground	800,000.00	1,000,000.00	200,000.00	Ollie Webb Reserve Water Playground is currently in construction. The playground is scheduled to be opened to the public in early 2019.
Master Plan Implementation for George Kendall Riverside Park	100,000.00	100,000.00	0.00	Design of the wetlands system within George Kendall Riverside Park has commenced. Detailed design scheduled to be completed by June 2019.
Sportsground Capital Improvement Program	560,000.00	690,000.00	130,000.00	Sportsground Improvement Program is ongoing. Major projects include Doyle Ground flood lighting improvement scheduled for tender in January 2019 and the completion of minor floodlight re-lamping across the LGA.
Cemeteries and Memorials Program	92,000.00	92,000.00	0.00	Gollam Clock repair completed. Contribution towards a bronze statue at Parramatta War Memorial currently in planning.
Pavilion Capital Improvement Program	1,500,000.00	1,500,000.00	0.00	Dundas Park: The design and community consultation the new sporting pavilion at Dundas Park is scheduled to be undertaken in 2018/19. Tender and construction is scheduled for 2019/20. West Epping Park: A contractor has recently been engaged for the construction of a new sporting pavilion at West Epping Park. Works will commence in early 2019.
Playground Replacement Program	750,000.00	750,000.00	0.00	Replacement of park playground upgrades at Hillcrest Ave Winston Hills; Silverwater Park Silverwater; Cumberland Park Newington & Winjoy Park Dundas is complete. Hillcrest Ave Winston Hills opened to the public in November 2017 - Silverwater Park Silverwater opened to the public in June 2018 - Cumberland Park Newington opened to the public in June 2018 - Winjoy Park Dundas opened to the public in August 2018.
Parks Program	420,000.00	420,000.00	0.00	Program includes general improvements to Council's open space and parks areas including Murray Farm Reserve car park improvements (completed); Halvorsen Park surface improvement, Keith Willis Reserve landscaping and Lake Parramatta Reserve entrance improvement works. Program is on track to be completed by end of 2019 financial year.
Public Trees Program	580,000.00	580,000.00	0.00	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 February 2019. Community consultation to be conducted January/ February 2019.

Parks Stormwater Reuse Program	360,000.00	360,000.00	0.00	Consultants engaged to plan storm water harvesting system at Ollie Webb Reserve and Jones Park, Parramatta. Preliminary design completed.
Waterways Restoration	565,000.00	565,000.00	0.00	Ongoing vegetation management along the Parramatta River Foreshore and Vineyard Creek. Asbestos Investigation at Archer Park completed. Bank stabilisation work at Robin Hood reserve completed.
Walking Track Construction	170,000.00	170,000.00	0.00	Construction and maintenance of Councils bush walking track network including surface improvements, signage and track entrance works.
Restoration of Natural Areas	725,000.00	50,000.00	(675,000.00)	Ongoing contracts for Bush Regeneration including weed treatment and revegetation in the Toongabbie, Quarry Branch and Ponds Creek Catchments.
Nursery Management for Bushland Plants & Landscaping Works	170,000.00	170,000.00	0.00	Project involves provision of native plants from council's plant nursery for use within various annual bushland reserves by contractors & volunteers.
Metro Greenspace Sue Savage (Toongabbie Crossing)	500,000.00	500,000.00	0.00	Project is funded by the NSW Government Metro Greenspace Grant and includes the construction and improvement of existing track network along Toongabbie Creek and adjacent Sue Savage Reserve Toongabbie. The project also includes bush regeneration and the planting of native species to enhance the surrounding bushland. The planting component has been completed and bush regeneration activities are on-going. Planning and design is currently in progress for the installation of a key creek crossing point (pedestrian bridge) and other items including signage, and track construction are in progress. The project will be significantly by the end of the 2019 financial year.
Energy & Water Upgrades to Council Assets	185,000.00	185,000.00	0.00	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.
Sustainable Water Program	100,000.00	100,000.00	(0.00)	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	100,000.00	100,000.00	0.00	A feasibility study is underway to increase the solar power capacity at Council's Rydalmere Operations Centre by 100kW. If found viable, works will commence in early 2019.
Footpath Renewal Program	1,680,000.00	1,680,000.00	0.00	Footpath replacement projects completed at 16 locations, examples include Queens Rd, Westmead (from Park Ave to Hawkesbury Rd, Bungaree Rd, Pendle Hill (from Wentworth Ave to Burra St) and Pennant Hills Rd (from House # 734 to North rocks Rd).
Robotic Equipment to Assist with Surveying	32,816.64	32,816.64	0.00	Survey equipment on purchase hire.
Stormwater Drainage Renewal Program	1,200,000.00	1,666,000.00	466,000.00	Completed a major reconstruction of the partially collapsed flood levee at Peter Parade, Old Toongabbie.

Street Furniture Program	150,000.00	150,000.00	0.00	Installed new seats and bins at various locations across the LGA.
Civil Construction Program	440,000.00	440,000.00	0.00	Completed civil assets upgrade works at intersection of Carlingford Rd and Rawson St, Epping.
Roads to Recovery Program	687,680.00	687,680.00	0.00	Completed roadworks at Caroline Chisholm Drive, North Rocks (from Hillcrest Ave to Ixion St) and Jackson St, Rosehill (from Spurway St to River Rd).
Kerb & Gutter Renewal Program	2,500,000.00	2,500,000.00	0.00	Kerb and gutters replaced at 25 locations, examples include Fernhill Ave, Epping (from Ray Rd to house no. 22), River Rd, Ermington (from Silverse St to Coffey St) and Milton Ave, Eastwood (from Lexington Ave to Terry Rd).
Footpaths Construction Program	2,015,000.00	2,215,000.00	200,000.00	New footpaths completed at 21 locations, examples include Hibiscus Ave, North Rocks (from Balaka Dr to Manildra Ave), Manildra Ave, North Rocks (from Cherry Ave to Balaka Dr), Duntroon Ave, Epping (from Carlingford Rd to Dent St) and Fig Tree St, Telopea (from Shortland St to The Parade).
Roads Renewal Program	8,865,750.00	10,075,750.00	1,210,000.00	Road rehabilitation and resurfacing completed at 18 locations, examples include Rawson Rd, Epping (intersection with Carlingford Rd), Hill Rd, Sydney Olympic Park (from Wing Pde to Old Hill Link) and Shelly St, Winston Hills (from Willmott Ave to Voltaire Rd).
Bridge assets - safety upgrades	150,000.00	150,000.00	0.00	Minor urgent repairs undertaken at Moxhams Rd bridge. Structural engineer to be engaged for Level 3 Inspection and investigation for Haslam's Creek bridge.
Bridge Upgrades & Renewal Program	250,000.00	250,000.00	0.00	Prepared design brief for the proposed upgrade of Haslams Creek Bridge.
Public Domain Lighting	100,000.00	110,000.00	10,000.00	Upgraded lighting at various locations across the LGA.
Flood Information System for Parramatta River	50,000.00	50,000.00	0.00	Flood Smart Parramatta was launched on 9 August 2018. The project received a highly commended award at the Committee for Sydney's Smart City Awards in Sept 2018.
Major Drainage Construction at Lyndelle Place, Carlingford	300,000.00	300,000.00	0.00	Design consultant prepared options for stabilisation of embankment adjacent to private properties.
Protecting Dams Capital Works Program	300,000.00	300,000.00	0.00	Repair of minor seepage at Lake Parramatta currently in progress.
Improving Water Quality in Parramatta Waterways	200,000.00	200,000.00	0.00	Investigation in progress for locations of proposed new water quality improvement devices.
Drainage Construction Program	380,000.00	380,000.00	0.00	Completed investigations for 2 projects and awarded detailed design work to a consultant.
Flood Mitigation Program	1,500,000.00	1,500,000.00	0.00	Completed investigations for four sites affected by local flooding. Detailed design work awarded to a consultant.

Drainage Improvements in Growth Areas	150,000.00	150,000.00	0.00	Design in progress for projects planned for construction.
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## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Lake Parramatta Swimming Area Improvements	50,000.00	50,000.00	0.00	The project involves the installation of a pebble sub state at the swimming area entrance.
SCF Terrys Creek Rehabilitation - Maintenance	105,000.00	138,000.00	33,000.00	Ongoing bush regeneration including revegetation of cleared bamboo area.
Contaminated Land Management in Public Parks and Land	382,814.77	382,000.00	(814.77)	Removal of asbestos material illegally dumped in various Council reserves is on -going. Works are scheduled to remove asbestos material 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.
Threatened Species Management	50,000.00	50,000.00	0.00	Wildlife nest boxes installed within bushland reserves, two programs of feral animal control undertaken and planting undertaken for wildlife habitat.
Bushland Resources Management	780,000.00	1,475,000.00	695,000.00	Bush regeneration contracts for Darling Mills Creek and Lake Parramatta are ongoing. Bushcare supervision and tree management in natural areas continuing.
Protection of Aboriginal Heritage & Cultural Sites	30,000.00	30,000.00	0.00	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 and Bushland Rehabilitation Fauna Study	75,000.00	75,000.00	(0.00)	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.
Waterways Litter Removal	85,000.00	85,000.00	0.00	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.
Parra River Catchment Group Management	270,137.04	400,000.00	129,862.97	Council is currently a member & host organisation for the Parramatta River Catchment Group which comprises other local councils & NSW Govt departments & agencies with a 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	58,420.23	55,950.81	(2,469.42)	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.
Environmental Education Program to Encourage Sustainability	80,000.00	80,000.00	0.00	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	235,000.00	360,347.52	125,347.52	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	500,000.00	500,000.00	0.00	Consultant delivered first draft flood modelling files for review.

## Social & Community Services

### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Unified Booking System	0.00	80,000.00	80,000.00	A public EOI for supplier (advertised via Tenderlink), closed 12 December 2018. Panel assessment will be completed January 2019.
SCF Memorial to Indigenous Service Personnel	250,000.00	150,000.00	(100,000.00)	Effort continues to be focussed on securing a site for this valuable memorial. There have been challenges related to the space requirements for the memorial, but these are being worked through.
Replacement of Library RFID Equipment	286,716.24	286,716.00	(0.24)	Completed RFQ (Request For Quotations) and are currently being evaluated.
Wentworth Point Open Day Collection WWPODC	0.00	582,552.00	582,552.00	50% of the Wentworth Point library open day collection acquired. Remaining collection will be purchased and shelf ready for scheduled opening mid-2019.
Wentworth Point Library and Community Centre	12,500,000.00	12,537,587.33	37,587.33	Internal fit out of community centre and library is progressing. In the next quarter (January - March 2019), recruitment of facility staff will commence.
Library Capital Resources	860,000.00	860,000.00	0.00	Library book purchases are on target so far this Financial Year.

## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
SCF Wentworthville Early Childhood Development Initiative	282,340.00	200,000.00	(82,340.00)	The collaboration between children services, government departments and schools has been progressing very well. The WECDI Leadership Group is learning through consultation with the community and this is helping us plan our next steps and activities.
SCF Mobile Active Health	222,615.06	246,706.41	24,091.35	SCF Mobile Active Health Project delivered 20 programs and 18 activities to 2547 participants across 150 hours for Q2 (October, November, December 2018).

## Domestic Waste Management

### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Mobile Garbage Bin Roll Program	200,000.00	200,000.00	(0.00)	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.

## Place Services

### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Lonely Lane Artwork	0.00	20,000.00	20,000.00	Artwork is being installed and to completed in 2018/19.
Prince Alfred Square Power Upgrade	0.00	100,000.00	100,000.00	Council is installing a substation at Prince Alfred Square to improve access to power for Major Events. The installation of the substation is due for completion by December 2018.
Harris Park - Station Street East Upgrade	0.00	70,301.40	70,301.40	The Streetscape improvements at Station Street East will complete the scheduled streetscape improvements for the Harris Park Town Centre. The Streetscape improvement will address and improve pedestrian safety as well as refreshing the area with new footpaths and street furniture.



Toongabbie Street Upgrade Wentworth Avenue	0.00	85,000.00	85,000.00	This project has improved the pedestrian access between the commuter car park in Ancona Ave and Toongabbie Train Station, and included an upgraded pedestrian crossing and new paving. The project is now complete.
Foreshore Stairs	0.00	121,022.00	121,022.00	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	300,000.00	60,000.00	(240,000.00)	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.
Rebecca Parade Shops Minor Upgrade	92,500.00	92,500.00	0.00	Project completed on time and under budget.
BNP - Chisholm Centre Minor Upgrade	175,000.00	175,000.00	0.00	Currently seeking additional S94 funding to increase the scope of the works. Current budget does not allow for the upgrade to go ahead at full capacity.
BNP - Ventura Road Shops Access Upgrade	150,000.00	150,000.00	0.00	Community consultation completed, detailed design completed and signed off, awaiting tender evaluation has been signed off. Extra funds have been secured through City of Parramatta Section 94A Development Contribution Plan (Former Hills LGA Land). Project will spill over to 2019/20 FY.
BNP - Wentworthville Station Shops Minor Upgrade	50,000.00	85,000.00	35,000.00	These works will improve the public domain leading into the shopfronts improving the atmosphere of this local centre. The additional trees and seating bench will provide shade and a rest stop for the local community.
Buller Street Small Centre Upgrade	350,000.00	350,000.00	0.00	The main aims of the project are 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 in detailed design and is to be delivered by June 2019.
Implement Sue Savage Park Masterplan 2	250,000.00	250,000.00	0.00	The design for the amenities building has been completed in line with the endorsed Masterplan, with construction due before 30 June 2019.
Prince Alfred Park Large Vehicle Footpath Upgrade	200,000.00	200,000.00	0.00	This project will deliver footpath repairs and improved truck access with the aim to improve ongoing maintenance to the park after large events. The project is currently in design and will be completed by June 2019.
Public Toilet at Halvorsen Park Ermington	250,000.00	250,000.00	0.00	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 and procurement will begin in early 2019.

Temporary Amenities Centenary Square	150,000.00	20,000.00	(130,000.00)	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.
George Kendall Reserve Park Upgrade	0.00	94,557.20	94,557.20	The construction of a multi-purpose court and tennis court at George Kendall Riverside Park is now complete and the facilities are open.
Victoria and Park Road Shops Minor Upgrade	0.00	10,076.75	10,076.75	Project is complete.
Oatlands Connecting Centres	296,000.00	296,000.00	0.00	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 commence in early 2019 and tree planting will be undertaken in Autumn 2019.
Tintern Avenue Shops Upgrade	277,500.00	277,500.00	0.00	Tintern Avenue has undergone community consultation is about to go out for tender.
Yates Avenue Shops Precinct upgrade	370,000.00	370,000.00	0.00	Concept design and community consultation were completed in October. Currently in Detailed Design phase, and construction works are expected to start in early 2019.
Epping Town Centre Improvement	370,000.00	370,000.00	0.00	Community consultation was completed in October. Currently in Detailed Design phase, and construction works are expected to start in early 2019.
Carmen Drive Shops Minor Upgrade	161,000.00	161,000.00	0.00	Community consultation completed, detailed design completed, awaiting tender process to start in January. Extra funds have been secured through City of Parramatta Section 94A Development Contribution Plan (Former Hills LGA Land). Project will spill over to 2019/20 FY.
Station Road Shops Upgrade	277,500.00	277,500.00	0.00	Station Road Toongabbie has undergone community consultation and a detailed design has been completed that has implemented feedback from the community. Procurement will begin early in 2019.
Constitution Hills Shops Upgrade	185,000.00	150,000.00	(35,000.00)	Project on track for delivery by end of financial year. Proposed works include upgrade to public domain (paving, minor landscaping). Community consultation will occur early 2019 in partnership with Economic Development to provide business support. This will give business owners a holistic view of services Council provides to support their business and the local community.
Newington Central Precinct Upgrade	400,000.00	50,000.00	(350,000.00)	This project will upgrade the playground at Pierre De Coubertin Park, Newington. A first stage of community consultation was undertaken in November & December 2018. Following the analysis of the survey responses, it has been determined that a second stage of consultation is required and will be undertaken in early 2019. Given the additional consultation, project construction is now anticipated in late 2018/9or early 2019/20.

Ward Initiatives	500,000.00	400,000.00	(100,000.00)	Design and concepts for ward initiatives has commenced with allocation of funding for traffic calming project.
Southern Precinct Renewal Project	1,250,000.00	2,050,000.00	800,000.00	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 95% completed, with only the installation of furniture planned for February 2019.
Phillip Street Smart Street Design	1,000,000.00	1,000,000.00	0.00	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 April 2019
Upgrade to Lawndale Shops, North Rocks	0.00	37,033.68	37,033.68	Project is complete.
Upgrade to Carlingford North Shops	0.00	15,538.79	15,538.79	Project is complete.
Carlingford Masterplan	220,000.00	220,000.00	0.00	The funding for this project have been re-prioritised to focus on upgrades along the Pennant Hills Road corridor from Carlingford Station to North Rocks Road.
SCF Wallawa Reserve Upgrade, Meehan Street, Granville	231,250.00	321,253.00	90,003.00	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 currently out for quotes with the aim to begin construction in March 2019.
SCF Sommerville Park Upgrade, Eastwood	1,000,000.00	1,002,487.14	2,487.14	An external architect has been hired to complete the design of the amenities building. This design is 90% complete. Sporting clubs and community members have been consulted on the design and to help prioritise elements of the park.
SCF All Access Toilet at Ollie Webb Reserve, Parramatta	633,000.00	668,000.00	35,000.00	The all access toilet project has been allocated funding under the Major Projects component of the NSW Government's Stronger Communities Fund. This project will deliver an all access toilet to support the delivery of an all-inclusive playground at Ollie Webb Reserve, Parramatta. The toilet is currently in construction and is on track to be delivered with the playground in January 2019.

SCF Barnett Park Dog Park Upgrade	200,000.00	200,000.00	0.00	Initial community consultation has been completed for Barnett Park and a detailed design has been started implementing community feedback. Another round of community engagement will need to occur before the project can go out to tender.
SCF Widening of the bridge at Bridge Road, Westmead	600,000.00	600,000.00	0.00	Received a signed letter from Mark Course MP (Parliamentary Secretary for Transport and Infrastructure) stating that Sydney Trains could supply the funding shortfall to produce a widening of the bridge from 2 lanes to 3 lanes. Construction work to commence 2019/20.
SCF Eastern River Foreshore Transformation	1,155,400.00	1,115,240.00	(40,160.00)	The Eastern River Foreshore Transformation is about to go out for tender to find a suitable contractor to construct the separated cycleway and pedestrian path. Construction is expected to commence mid-2019.
Centenary Square Review	400,000.00	400,000.00	0.00	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 North Rocks Park Master Plan - Capital	1,200,000.00	400,000.00	(800,000.00)	Master Plan adopted by council in Oct 2018, skate park detailed design in progress, s94 fading secured to bring the carpark into stage one, on track for completion December 2019.

## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Car Park Painting & Wayfinding Improvements	140,000.00	140,000.00	0.00	This project will deliver place based wayfinding to the carparks throughout the CBD. This project has been rephased for design to occur in early 2019. The rephasing is to align the delivery of the project to with the review and needs assessment of car park wayfinding within the CBD. The design works are to be completed by June 2019 with the wayfinding to commence installation by October 2019.
Dence Park Master Plan	150,000.00	500,000.00	350,000.00	The first phase of community consultation for the master plan was undertaken in September and October. Using the consultation feedback and technical reports, a draft vision and principles for the site is current being formulated. The community will be consulted on this in late January and February 2019.
Church Street Frontage Improvement Program	100,000.00	100,000.00	0.00	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 complete for one property, and work will commence in early 2019 for the second property.
Rydalemere Park Masterplan	0.00	50,000.00	50,000.00	To meet current and future social infrastructure needs of our community, Council is embarking on developing a Masterplan for Rydalmere Park. The Masterplan will review the

				entire park and specifically determine future use of the existing bowling club area. The Draft Master Plan was placed on public exhibition in October/November 2018. The Master Plan is currently being updated to incorporate the community's feedback and the final Master Plan is anticipated to be reported to Council in March 2019.
Hill Road Masterplan	0.00	50,000.00	50,000.00	The Traffic Study for the Master Plan has been prepared and is being incorporated into the draft Master Plan design. The draft Master Plan will be completed for public exhibition in Autumn 2019.

## CORPORATE SERVICES

### Human Resources

#### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Rewards and Recognition System	250,000.00	250,000.00	0.00	This project has been put on hold until the new year due to Organisation review and current environment in Council.

### Customer Contact Centre

#### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Customer Contact Centre Security Upgrade	0.00	40,350.00	40,350.00	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	0.00	150,000.00	150,000.00	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 in January & February 2019.

## Governance & Risk

### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
IP & R Framework and Systems Development	120,000.00	125,000.00	5,000.00	Following demonstration of the preferred vendor's product to a cross directorate user group and notification of ET, the preferred vendor was engaged. Council will now look to begin development followed by implementation & training in time for the Quarter 1 Report for the 2019/20 Delivery Program and Operational Plan.

## Regulatory Service Unit

### Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Catchment Management Program of Environmental Audit & Buildings	50,000.00	50,000.00	0.00	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.

## FINANCE

### Information Communication & Technology

#### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
ICT Hardware Purchases	0.00	180,000.00	180,000.00	Project tracks replacement of hardware at City of Parramatta.
Kofax Digital Scanning	0.00	30,000.00	30,000.00	Final works to complete the Kofax Digital Scanning to be completed by early 2019.
ICT Network Upgrade	0.00	68,000.00	68,000.00	Majority of works completed. Networks for Community centres, day care and library remaining.
ICT Customer Service Works	0.00	550,000.00	550,000.00	Planning of customer service works to continue for 2018/19.
ICT Mobility Works	0.00	640,000.00	640,000.00	Planning of mobility works to continue for 2018/19.
ICT Dashboards & Digital Works	0.00	1,000,000.00	1,000,000.00	Planning for dashboards and digital works throughout council.
Modern Workplace Program	0.00	450,000.00	450,000.00	Projects to be completed across council include Office 365 rollout, sharepoint and Nintex updates.
ICT Applications Upgrades	0.00	400,000.00	400,000.00	Upgrade of council applications including Kronos and HPRM.
IT Works Upgrade Program	3,200,000.00	500,000.00	(2,700,000.00)	Planning for ICT capital improvement projects to continue in 2018/19.
ICT Service Desk Capital Purchases	0.00	180,000.00	180,000.00	Project tracks replacement of service desk equipment at City of Parramatta.
Enhancing Security to Protect Privacy and Tackle Cyber Crime	0.00	321,800.00	321,800.00	Ongoing resolution of CyberSecurity risks outlined in previous audits. Acceleration of program required as highlighted in CoP risk Committee.

#### Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
NCIF - IT Data Migration Project	500,000.00	420,000.00	(80,000.00)	Works continue for the data harmonisation of rates as part of amalgamation.



## Finance Governance Planning & Analysis

### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
TM1 Financial and Reporting System	100,000.00	100,000.00	0.00	Council continues to improve its reporting platform to assist with internal and external reporting. This will allow greater transparency and reporting to both the community and to allow management to make informed and timely decisions.

### Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
NCIF - Contingency Costs	0.00	422,844.76	422,844.76	Allocation of contingency costs as a result of amalgamations completed.
NCIF - Transformation Project	1,011,671.04	1,011,671.04	0.00	Continuous review and improvements are being identify post amalgamation, this project is in place to ensure the transition is a smooth and seamless transition. Funding for this project was awards as part of the State Government amalgamation initiatives.

## PROPERTY & SIGNIFICANT ASSETS

### Property Development Group Projects

#### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Lennox Bridge Carpark Development	229,647.44	0.00	(229,647.44)	The erection of the Lennox Bridge Carpark Development shoring walls is complete and the Level 3 basement carpark construction is underway.
Riverbank Development	245,467.29	0.00	(245,467.29)	The Riverbank MAAS Project is continuing, being led by State Government.
189 Macquarie Street, Parramatta	1,561,928.60	0.00	(1,561,928.60)	Council is continuing to work with the Developer to resolve the regulatory issues.

8 Parramatta Square Development	1,157,449.01	0.00	(1,157,449.01)	6 & 8 Parramatta Square DA for the alternate scheme was granted in December 2018. Excavation of the site is at approximately 90% complete. Basement construction to commence in early 2019.
38 - 40 Marion Street Development	196,165.00	0.00	(196,165.00)	Development options for the future of the Marion Street Carpark site are currently being explored and will be presented to Council in the first half of 2019.
4 & 6 Parramatta Square Development	662,367.05	0.00	(662,367.05)	4 Parramatta Square main core construction is at approximately Level 24. Facade installation is currently up to Level 7. Construction of the tower continues at a rapid pace.
3 Parramatta Square Development	1,270,636.13	0.00	(1,270,636.13)	3 Parramatta Square ground floor structure is now complete. Works are well underway for the construction of the tower.
Parramatta Square Public Domain Development	17,288,677.89	8,320,000.00	(8,968,677.89)	The development application for the Public Domain (3PS and 4PS) is under assessment.
5 Parramatta Square Development - New Council Facilities	53,654,517.62	13,674,272.79	(39,980,244.83)	Council continues to work through design options for the site to achieve an iconic scheme that meets community, operational and budgetary objectives.
Aquatic Leisure Centre Parramatta	19,464,514.95	2,872,864.46	(16,591,650.49)	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.
Aquatics & Leisure Facility Business Case	0.00	187,740.10	187,740.10	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.
Digital Activation (LED) of Parramatta Square Hoardings	0.00	199,000.00	199,000.00	The hoarding design for Parramatta Square was resolved in late 2018. To be implemented in the first half of 2019.

## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Lennox Bridge Carpark Development	0.00	400,000.00	400,000.00	The erection of the Lennox Bridge Carpark Development shoring walls is complete and the Level 3 basement carpark construction is underway.
Riverbank Development	0	310,000.00	310,000.00	The Riverbank MAAS Project is continuing, being led by State Government.
40-48 Cowper Street, Granville	0.00	9,210.51	9,210.51	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	0.00	910,000.00	910,000.00	Council is continuing to work with the Developer to resolve the regulatory issues.
8 Parramatta Square Development	0.00	670,000.00	670,000.00	6 & 8 Parramatta Square DA for the alternate scheme was granted in December 2018. Excavation of the site is at approximately 90% complete. Basement construction to commence in early 2019.
38 - 40 Marion Street Development	0.00	160,000.00	160,000.00	Development options for the future of the Marion Street Carpark site are currently being explored and will be presented to Council in the first half of 2019.
4 & 6 Parramatta Square Development	0.00	670,000.00	670,000.00	4 Parramatta Square main core construction is at approximately Level 24. Facade installation is currently up to Level 7. Construction of the tower continues at a rapid pace.
3 Parramatta Square Development	0.00	860,000.00	860,000.00	3 Parramatta Square ground floor structure is now complete. Works are well underway for the construction of the tower.
Removal and Storage of Tom Thompson Public Mural	23,660.00	21,840.00	(1,820.00)	Storage of Tom Thompson Public Mural.

## Asset Strategy & Property Management

### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
126 Church Street Level 12 Fit Out	0.00	70,321.13	70,321.13	Fit out of Level 12 Council Facilities is completed.
126 Church Street Level 3 Fit Out	0.00	575,495.79	575,495.79	Fit out of Level 3 Council Facilities is completed.
126 Church Street Fit Out Works	0.00	23,703.83	23,703.83	Minor works to Council Facilities being completed.
Riverside Theatres Building Renewal Program	450,000.00	450,000.00	0.00	Upgrade of the Smoke Control system scheduled for design in June 2018 with installation starting in 2019.
Multi-level Car Parks Capital Renewal Program	560,000.00	560,000.00	0.00	Program of works prepared and currently been implemented

Child Care Centres Capital Renewal	635,732.00	635,732.00	0.00	Program of works prepared and currently been implemented
Pitt Row Headmaster's Cottage	38,535.00	38,535.00	0.00	Project is currently been scoped.
Community Buildings Capital Improvement	2,032,006.75	2,032,000.00	(6.75)	Program of works prepared and currently been implemented
Libraries Capital Renewal	311,468.50	311,466.00	(2.50)	Program of works prepared and currently been implemented
Demolition Works in Parramatta & Telopea	45,000.00	92,000.00	47,000.00	Awaiting approval for demolition contractor before proceeding.

## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
NCIF - Asset Audit & Data Transition	83,938.09	84,000.00	61.91	Data capturing to be completed in the next quarter.
Fair Value Assets and Condition Assessments	130,239.00	130,239.00	0.00	Roads and footpaths is planned to be revalued in 2018/19.
Buildings Hazardous Materials Management	100,000.00	100,000.00	0.00	Building inspections in progress with remaining to be inspected by June 2019.

## STRATEGIC OUTCOMES & DEVELOPMENT

### City Strategy

#### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Public Safety CCTV Network	0.00	457,477.00	457,477.00	The Federally funded Eat Safe Program is complete. To facilitate public safety and crime prevention, 205 new lights and 54 surveillance cameras have been installed in and around the Eat Street Precinct in the Parramatta CBD.
Rapid Deployment CCTV Cameras	100,000.00	110,246.00	10,246.00	Purchase and deployment of cameras will proceed on an ongoing basis.
Local Bike Facilities Encouraging Cycling	50,000.00	0.00	(50,000.00)	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	0.00	260,000.01	260,000.01	The bridge is in the final stages of design and approvals, complementary construction funding is also actively being sought.
Escarpment Boardwalk	6,800,000.00	800,000.00	(6,000,000.00)	The project is currently being reviewed to re-tender in 2019.
WSU Link	0.00	84,584.55	84,584.55	The WSU link has been completed and is open for use.
Carter Street Regional Cycleway	400,000.00	100,000.00	(300,000.00)	Working with other landowners and agencies to prepare feasibility studies for key components of proposed cycleway.
Cycleway - Oakes Rd to Lake Parramatta	500,000.00	500,000.00	0.00	The Northam Drive (Stage 1) was placed on community consultation and feedback will be reviewed and will be incorporated into environmental approvals.
SCF Cycleway infrastructure linking Epping with Carlingford	547,500.00	250,000.00	(297,500.00)	The cycleway concept was placed on community consultation with an excellent level of engagement. A detail design and funding submission for complementary funds is being prepared.
LED Street Lighting Upgrade - Phase 2	1,000,000.00	0.00	(1,000,000.00)	Endeavour Energy have identified the final lighting rollouts (LEDs and sodium), costings and updated program plan. Project proceeding as per original plan and will be completed by June 2019.
Charles Street Square Works	0.00	455,000.00	455,000.00	A comprehensive design consultancy team has been appointed to deliver the Charles Street Square upgrade and the contract has been initiated. The Concept and Feasibility design phase will continue in early 2019.

City River Program of Works	2,215,836.13	331,783.00	(1,884,053.13)	The City River program has commenced the next capital works project, Charles Street Square as well as a Utilities Coordination Plan for the City River Corridor and Public Domain Guidelines. These will be progressed in 2019. Advice and coordinating direction has been provided to a number of planned developments bordering the City Foreshore to guide built form and public domain outcomes. Program staff are assisting with re-scoping of the Escarpment Boardwalk, a key missing link in the City River Strategy.
Civic Link Program (Capital)	234,000.00	60,000.00	(174,000.00)	Initial scope and timeframes for a program of works have been formulated. Further planning to be undertaken to inform business case(s) in early 2019.
Parramatta Art and Culture Walk	0.00	60,000.00	60,000.00	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.
Parramatta Light Rail	1,481,992.21	0.00	(1,481,992.21)	Budget for the 2018/19 financial year has been reduced as expenditure of funds is dependent on milestones and timeframes provided by Transport for NSW making forward planning challenging. Council continues to work with Transport for NSW on planning for both Stage 1 and 2 of the Parramatta Light Rail project including providing design input in relation to the Stage 1 enabling works and consulting on the Stage 2 preferred alignment.

## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Citysafe VSS (Video Surveillance System) Operational Budget	490,380.91	490,380.92	0.00	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	0.00	163,814.00	163,814.00	Council is continuing to undertake high visibility policing patrols of the CBD. These will run till April 2019.
Revise Parramatta Safety Plan 2014-2018	50,000.00	50,000.00	(0.00)	Review of plan underway to develop a new crime prevention plan 2019-2022.
Integrated Transport Plan	100,000.00	225,106.00	125,106.00	Council is currently working with State Government partners to prepare traffic modelling to support the ITP.
Cycle Route Maintenance to Encourage Cycling	100,000.00	100,000.00	0.00	Maintenance of paths is continuing, along with preparation for new education and behaviour change programs for the first half of 2019.

LED Street Lighting Upgrade - Phase 2	1,000,000.00	1,000,000.00	(0.00)	Endeavour Energy have identified the final lighting rollouts (LEDs and sodium), costings and updated program plan. Project proceeding as per original plan and will be completed by June 2019.
Greening the CBD	50,000.00	150,000.00	100,000.00	Ongoing sustainability advice is being provided for new development. A total of 24 assessments and/or advice have been provided this quarter. Peer review of draft urban heat controls for new development has been completed.
Parramatta Light Rail Tree Offset	75,000.00	75,000.00	(0.00)	City of Parramatta is seeking to work with TfNSW to promote urban canopy cover across Parramatta.
Beat the Heat	150,000.00	150,000.00	0.00	Urban heat baseline report completed. Summary report to be finalised. Temperature sensors checked to ensure data collection. Microclimate study undertaken for Phillip St upgrade. Final report due in February 2019.
Parramatta Ways	150,000.00	150,000.00	(0.00)	An audit of pedestrian access around PLR has been undertaken to assist Council in reviewing the quality of its pedestrian network and support future access to PLR stations.
Floodplain Risk Management	70,000.00	70,000.00	0.00	Parramatta CBD flood reduction options study has been completed.
CBD Planning Framework Studies	180,000.00	253,886.29	73,886.29	Council received the Gateway Determination (GD) for the Parramatta CBD Planning Proposal (CBD PP) from the Department of Planning and Environment (DPE) on 13 December 2018. The Gateway Determination contains conditions which require Council to undertake additional analysis and make changes to the CBD PP. The next step is to review the GD conditions in detail so as to determine next steps.
NCIF - Land Use Planning	442,755.36	227,763.93	(214,991.43)	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 is anticipated to begin in late January 2019. 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	173,011.80	173,011.80	0.00	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.
Parramatta Light Rail	0.00	899,650.00	899,650.00	Budget for the 2018/19 financial year has been reduced as expenditure of funds is dependent on milestones and timeframes provided by Transport for NSW making forward planning challenging. Council continues to work with Transport for NSW on planning for

				both Stage 1 and 2 of the Parramatta Light Rail project including providing design input in relation to the Stage 1 enabling works and consulting on the Stage 2 preferred alignment.
Civic Link Program (Operating)	237,000.00	237,000.00	0.00	A consultant study has been undertaken looking in detail at desired built form and public domain outcomes for the Horwood Place block of the Civic Link. Advice has been provided to property owners to inform active development within this area and a site specific Development Control Plan for this block has been drafted for discussion with Council in 2019.
Parramatta Light Rail Precinct Planning	300,000.00	300,000.00	0.00	Initial scope of a structure plan process has been prepared. Council resolution to progress work was received in October. Recruitment of staff/consultants is ongoing. Work is expected to begin in February.
Parramatta Light Rail Stage 2	1,008,000.00	0.00	(1,008,000.00)	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.

## Future City Unit

### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Corporate Dashboard Upgrade	50,000.00	50,000.00	(0.00)	An initial prototype has been developed and is being reviewed to determine the next steps including developing visualisation capabilities within Council.
Data Management Hub	100,000.00	100,000.00	0.00	Work continues to put in place the components for the Data Management Hub including a Data Sharing Policy and Data Manager.
Smart City Hub (Parramatta Square)	150,000.00	150,000.00	0.00	Work on the Smart City Hub is linked to the development of Parramatta Square. A server has been installed. Council is currently trialling software to count anonymously pedestrian, cars and bicycles. Council has commenced procurement of remote control of security bollards.
People Counters Projects	0.00	55,000.00	55,000.00	A software trial using CCTV assets has commenced though is behind schedule due to a delay due to technical issues with a server.



## Operating Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
Smart Recreation Planning model	70,000.00	70,000.00	(0.00)	The smart recreation planning project aims to develop a predictive model to more accurately gauge recreation needs in areas undergoing redevelopment. Work is progressing to identify sites and collect data initially focussed on Doyle Park.
GIS Visual Data and Dashboard	100,000.00	100,000.00	0.00	An initial prototype has been developed and is being reviewed to ensure that information is current and can be readily accessed.

## Development & Traffic Services

### Capital Projects

Program / Project Description	Original budget	Current budget	Variance	Comment
2018/2019 Active Transport Program	0.00	1,660,285.00	1,660,285.00	Council is 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. One of these project is constructed and six are approved by Council. One of the remaining three projects are on public exhibition and the remaining two are cancelled. Council is currently reviewing projects that are in the lists of projects for funding consideration to replace these two projects.
2017-18 Active Transport Program	1,500,000.00	593,476.00	(906,524.00)	Three traffic signals (Hassall St/Station St, Parramatta, Rawson St /Carlingford Rd/Ray Rd, Epping and Great Western Highway/Parkes St, Parramatta) are reconstructed to improve pedestrians amenities at the intersections.
Cowper/Parkes Street Traffic Works	900,000.00	839,385.00	(60,615.00)	The design for proposal was considered at the September 2018 Parramatta Traffic Committee meeting and the recommendation from the Committee was approved at the October Council meeting in 2018. Construction will occur in the first half of 2019.

Barrack Lane, Parramatta	1,250,000.00	1,325,003.00	75,003.00	Design is complete. Application has been lodged to the Office of Environment and Health (OEH) for an Aboriginal Heritage Impact Permit (AHIP) for excavation works in Barrack Lane, which generally takes 6 to 12 months to process. Council staff is liaising with Department of Education (DoE) and Parramatta Light Rail (PLR) so that this project can be constructed concurrently with the public domain works for Arthur Phillip High School (APHS) and installation of conduits to set-up signal control room at 1A Barrack Lane for PLR.
Former Hills Area Traffic Improvements	0.00	47,503.23	47,503.23	Council on 14 December 2017 approved the use of part of the transferred fund to undertake the detail 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 are 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.
Wentworth Street at Martha Street, Clyde	0.00	43,125.00	43,125.00	The design for proposal was considered at the January 2019 Parramatta Traffic Committee meeting and the recommendation from the Committee will be considered at the February Council meeting in 2019. Consultation was completed in 2018. Construction is scheduled for the first half of 2019.
North Rocks Road between Alkira Road and Parma Place, Carlin	0.00	57,500.00	57,500.00	Council has installed vehicle activated LED 'Curve' and 'Slow Down' warning signs in North Rocks Road near the bend at Alkira Road, Carlingford to treat the adverse crash history at the bend.
Pennant Hills Road at Coleman Avenue, Carlingford	0.00	634,393.00	634,393.00	Construction is scheduled to occur in the first half of 2019. The project is for a new pedestrian leg at the intersection and an upgrade of the signals and kerb ramps to meet current standards.
Hassall Street & Arthur Street Intersection, Parramatta	500,000.00	120,000.00	(380,000.00)	Construction is scheduled to occur in the first half of 2019.
Caloola Road traffic Calming	250,000.00	250,000.00	0.00	The design for the proposal was considered at the January 2019 Parramatta Traffic Committee meeting and the recommendation from the Committee will be considered at the February Council meeting in 2019. Consultation was completed in 2018. Construction will occur in 2019.
Intersection of Darcy Street and Briens Road	50,000.00	50,000.00	(0.00)	The preferred option was considered at the November 2018 Traffic Engineering Advisory Group meeting and the recommendation from the meeting was approved at the December 2018 Council. The detailed design, consultation, final approval and construction will occur in 2019/20.
Huxley Drive Traffic Calming	0.00	100,000.00	100,000.00	The design for proposed traffic calming was considered at the January 2019 Parramatta Traffic Committee meeting and the recommendation from the Committee will be considered at the February Council meeting in 2019. Consultation was completed in 2018. Construction is scheduled to occur in the first half of 2019.

# FINANCIAL REPORT

## Quarterly Review – December 2018



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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 have been undertaken during the December quarter. This has resulted in a number of changes being made to the full year forecasts for both Operating and Capital related items.

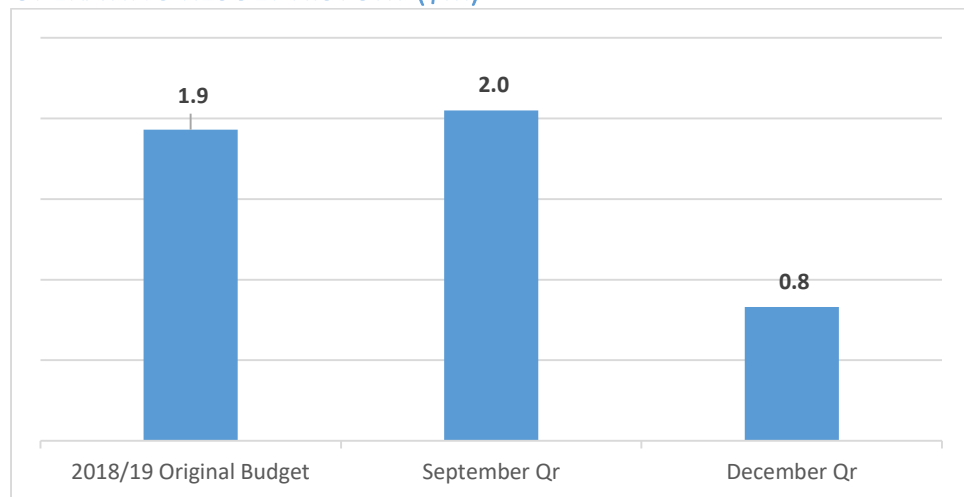
**Council is forecasting a surplus of \$0.8m, a reduction of \$1.2m on the September Forecast.**

Operating Revenues have decreased by \$2.0m; Operating Expenses have increased by \$3.2m; Extraordinary Items have increased by \$9.0m

Capital Revenues have increased by \$12.3m; Capital Expenditures have decreased by \$1.5m.

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

## OPERATING RESULT HISTORY (\$m)



## CAPITAL WORKS

The September Forecast Capital Works Program full year forecast was \$117.2m. A review of all projects during the December 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 been reduced to a full year spend of \$115.7m, a decrease of \$1.5m.

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 December Quarterly Review.

	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
Rates & Annual Charges	177.6	178.5	-0.9	177.6	179.9	179.4	-0.5
User Charges & Fees	18.8	18.9	-0.1	37.6	37.3	37.3	0.0
Other Revenue	7.6	6.0	1.6	15.8	15.5	15.4	-0.1
Interest	4.7	4.3	0.4	8.8	10.8	10.0	-0.8
Operating Grants	6.7	7.2	-0.5	18.6	19.0	18.3	-0.7
Operating Contributions & Donations	1.6	1.6	0.0	2.7	3.0	3.1	0.1
<b>Total Operating Revenue</b>	<b>217.0</b>	<b>216.5</b>	<b>0.5</b>	<b>261.1</b>	<b>265.5</b>	<b>263.5</b>	<b>-2.0</b>
Employee Costs	56.9	56.3	-0.6	114.8	115.2	115.6	-0.4
Borrowing Costs	1.2	1.2	0.0	2.3	2.3	2.3	0.0
Materials & Contracts	26.9	30.7	3.8	59.5	68.2	65.2	3.0
Depreciation & Amortisation	21.4	21.1	-0.3	42.0	42.4	41.9	0.5
Other Operating Expenses	27.1	21.2	-5.9	43.3	44.3	50.6	-6.3
<b>Total Operating Expenses</b>	<b>133.5</b>	<b>130.5</b>	<b>-3.0</b>	<b>261.9</b>	<b>272.4</b>	<b>275.6</b>	<b>-3.2</b>
<b>Operating Surplus/Deficit</b>	<b>83.5</b>	<b>86.0</b>	<b>-2.5</b>	<b>-0.9</b>	<b>-6.9</b>	<b>-12.1</b>	<b>-5.2</b>
Profit/Loss on Asset Sales	0.0	0.0	0.0	0.0	0.0	-5.0	-5.0
<b>Adjusted Operating Surplus/Deficit</b>	<b>83.5</b>	<b>86.0</b>	<b>-2.5</b>	<b>-0.9</b>	<b>-6.9</b>	<b>-17.1</b>	<b>-10.2</b>
Add: Extraordinary Item NCIF				1.8	1.8	2.5	0.7
Add: Extraordinary Item SCF				1.0	0.8	0.8	0.0
Add: Extraordinary Item Bad and Doubtful Debts					0.0	3.7	3.7
Add: Extraordinary Item Capital Projects to Operating Projects					6.3	5.9	-0.4
Add: Extraordinary Loss on Asset Sales				0.0	0.0	5.0	5.0
<b>Net Operating Result</b>	<b>83.5</b>	<b>86.0</b>	<b>-2.5</b>	<b>1.9</b>	<b>2.0</b>	<b>0.8</b>	<b>-1.2</b>

## SECOND QUARTER YEAR TO DATE RESULT

The net operating result before capital revenue is \$2.5m lower than forecast of \$86m after the second quarter. This is principally due to a one off write off of revenue reported in previous financial years as a result of amalgamation.

## FULL YEAR OUTLOOK

The net surplus is forecast to decrease by \$1.2m on the September forecast. Revenue is forecasted to decrease by \$2.0m, predominately due to timing of receiving grants and lower yields expected on current investment balances since the September forecast. The expense forecast increase of \$3.2m from the September forecast is mainly due to revenue written off that was reported in previous financial years as a result of amalgamation. Extraordinary items forecast increase of \$9.0m from September forecast mainly due to loss on sale of assets and revenue written off from prior year.

## Current Revenue Position and Outlook

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

	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
Rates & Annual Charges	177.6	178.5	-0.9	177.6	179.9	179.4	-0.5
User Charges & Fees	18.8	18.9	-0.1	37.6	37.3	37.3	0.0
Other Revenue	7.6	6.0	1.6	15.8	15.5	15.4	-0.1
Interest	4.7	4.3	0.4	8.8	10.8	10.0	-0.8
Operating Grants	6.7	7.2	-0.5	18.6	19.0	18.3	-0.7
Operating Contributions & Donations	1.6	1.6	0.0	2.7	3.0	3.1	0.1
<b>Total Operating Revenue</b>	<b>217.0</b>	<b>216.5</b>	<b>0.5</b>	<b>261.1</b>	<b>265.5</b>	<b>263.5</b>	<b>-2.0</b>

### SECOND QUARTER YEAR TO DATE RESULT

The year to date total revenue is \$0.5m higher than the forecast of \$216.5m. Rates and annual charges are \$0.9m lower than forecast due to lower than expected residential rates received in the second quarter. Grants are \$0.5m lower than forecast due to the timing of receiving the financial assistance grant. Interest Income is \$0.4m higher than forecast due to higher yields from investments than expected during the second quarter. Other revenue is \$1.6m higher than forecast predominately due to recognition of additional assets revenue.

### FULL YEAR OUTLOOK

The full-year revenue forecast for total revenue is \$2.0m lower than the September forecast of \$265.5m. Rates and annual charges have decreased by \$0.5m to reflect the year to date result, in particular residential rates. Interest income has been decreased by \$0.8m due to lower yields expected on current investment balances since the September forecast. Operating grants have decreased by \$0.7m as a result of the timing of grants to be received from NSW Department Planning and Infrastructure as it is now projected to be received in the 2019/20 financial year.

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

	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
Aquatic Centres	0.3	0.2	0.1	0.3	0.5	0.6	0.1
Community Facilities	0.8	0.8	0.0	1.0	0.9	1.1	0.2
Childcare	1.2	1.3	-0.1	3.1	3.1	2.6	-0.5
Parking	8.9	9.2	-0.3	18.6	18.3	18.1	-0.2
Other User Charges	0.1	0.1	0.0	0.1	0.1	0.1	0.0
Riverside Theatres	1.4	1.5	-0.1	3.1	3.1	3.0	-0.1
Regulatory/Statutory Fees	2.6	2.6	0.0	5.1	5.1	5.2	0.1
Discretionary Fees	3.5	3.2	0.3	6.3	6.2	6.6	0.4
<b>Total User Charges &amp; Fees</b>	<b>18.8</b>	<b>18.9</b>	<b>-0.1</b>	<b>37.6</b>	<b>37.3</b>	<b>37.3</b>	<b>0.0</b>

## SECOND QUARTER YEAR TO DATE RESULT

The year to date user charges and fees revenue is \$0.1m lower than forecast of \$18.9m. Parking is lower than forecast by \$0.3m due to lower utilisation of street parking meters and multi-level car parks, in particular the Eat Street Car Park. Discretionary fees are lower than forecast by \$0.3m driven by low constructions zone fees received in the second quarter.

## FULL YEAR OUTLOOK

The full-year forecast for user charges and fees revenue is the same as the September forecast of \$37.3m. Community facilities increase of \$0.2m is a result of higher usage of community facilities expected for the second half of the financial year. Parking Fees decreased by \$0.2m due to lower expected utilisation of multi-level car parks in particular Eat Street Car Park and street parking meters. Childcare fees decreased by \$0.5m as fees are fee relief for the government has increased offsetting parent fees. Discretionary fees increased by \$0.4m due to higher hoarding and section 149 fees expected for the second half of the financial year.



## Current Expenses Position and Outlook

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

	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
Employee Costs	56.9	56.3	-0.6	114.8	115.2	115.6	-0.4
Borrowing Costs	1.2	1.2	0.0	2.3	2.3	2.3	0.0
Materials & Contracts	26.9	30.7	3.8	59.5	68.2	65.2	3.0
Depreciation & Amortisation	21.4	21.1	-0.3	42.0	42.4	41.9	0.5
Other Operating Expenses	27.1	21.2	-5.9	43.3	44.3	50.6	-6.3
<b>Total Operating Expenses</b>	<b>133.5</b>	<b>130.5</b>	<b>-3.0</b>	<b>261.9</b>	<b>272.4</b>	<b>275.6</b>	<b>-3.2</b>

### SECOND QUARTER YEAR TO DATE RESULT

The year to date operating expense is \$3.0m higher than forecast of \$130.5m. Employee costs is \$0.6m higher than forecast due to additional employee costs relating to NCIF projects which are funded by a previous grant payment. Materials & contracts are lower than forecast by \$3.8m due to phasing of operating projects and delay of project expenditure. It is expected that these expenses will continue to be spent throughout the financial year. Other operating expenses are higher than forecast by \$5.9m due to a one off write off of revenue reported in previous financial years as a result of amalgamation and increase of state emergency levy and fire due to back payments of fees from the previous two years. Depreciation is up by \$0.3m due to continual reassessment of assets and phasing for depreciation expense.

### FULL YEAR OUTLOOK

The full year forecast for operating expenses is \$3.2m higher than the September forecast of \$272.4m. Employee costs increase of \$0.4m is a result additional positions to be included in second half of the financial year. Materials and contracts decrease of \$3.0m is due to reallocation of expenses from materials and contracts to other operating expenses for operating projects. Other operating expenses increase of \$6.3m is due to reallocation of material and contract expenses to other operating expenses, one off write off of revenue reported in previous financial years as a result of amalgamation and increase of state emergency levy and fire due to back payments of fees from the previous two years. Depreciation decrease of \$0.5m is to cover for the continual reassessment of our assets.

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

	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
Materials	3.5	3.8	0.3	8.0	7.8	7.9	-0.1
Contracts	18.7	21.8	3.1	44.0	50.9	46.8	4.1
Audit Fees	0.1	0.2	0.1	0.6	0.6	0.6	0.0
Legal Expenses	1.6	1.8	0.2	1.6	3.6	3.7	-0.1
Operating Lease Rentals	3.0	3.1	0.1	5.3	5.3	6.2	-0.9
<b>Total Materials &amp; Contracts</b>	<b>26.9</b>	<b>30.7</b>	<b>3.8</b>	<b>59.5</b>	<b>68.2</b>	<b>65.2</b>	<b>3.0</b>

## SECOND QUARTER YEAR TO DATE RESULT

The year to date material and contracts expense is \$3.8m below forecast of \$30.7m. Materials is \$0.3m lower than forecast due to timing of spending for major events. Contracts is \$3.1m lower than forecast due to delay of projects expenditure. Legal expenses are \$0.2m 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 \$3.0m lower than the September forecast of \$68.2m. Contracts decrease of \$4.1m is reallocation of expenses from contracts to other operating expenses for operating projects. Operating lease rentals increase of \$0.9m is due to additional lease expenditure for additional space at 126 Church Street Parramatta that was not included in the 2018/19 Original Budget.

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

	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
Tipping Fees	7.6	8.1	0.5	16.3	16.3	15.9	0.5
Computer Expenses	2.4	1.3	-1.1	3.5	3.5	3.6	-0.1
Advertising & Promotions	1.7	1.7	0.0	2.9	3.0	3.0	0.0
Street Lighting	2.0	1.5	-0.5	3.1	3.1	4.1	-1.0
Insurance	1.6	1.9	0.3	2.4	2.5	2.5	0.0
Light Power & Heating	0.7	0.5	-0.2	2.0	2.0	2.0	0.0
Telephone & Communications	0.3	0.2	-0.1	0.6	0.6	0.6	0.0
Parking Space Levy	0.8	0.9	0.1	1.8	1.8	1.7	0.1
Other Operating Expenses	10.0	5.1	-4.9	10.7	11.5	17.2	-5.8
<b>Total Other Operating Expenses</b>	<b>27.1</b>	<b>21.2</b>	<b>-5.9</b>	<b>43.3</b>	<b>44.3</b>	<b>50.6</b>	<b>-6.3</b>

## SECOND QUARTER YEAR TO DATE RESULT

The year to date other operating expenses are \$5.9m above forecast of \$21.2m. Tipping fees are \$0.5m below forecast due to less tonnage captured in street sweeping of leaves and other materials. Computer expenses are \$1.1m above budget due to timing of renewing software licenses including rollout of Office 365. Street lighting is above forecast of \$0.5m due to operating project LED Street Lighting Upgrade costs being incurred earlier than anticipated. Insurance are \$0.3m 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 being paid. Other operating expenses are \$4.9m above forecast due to a one off write off of revenue reported in previous financial years as a result of amalgamation and increase of state emergency levy and fire due to back payments of fees from the previous two years.

## FULL YEAR OUTLOOK

The full year forecast for other operating expense is \$6.3m above the September forecast of \$44.3m. Tipping fees decrease of \$0.5m is a result of lower tonnage expected to be captured as a result of street sweeping for the remainder of the financial year. Street lighting increase of \$1.0m is a transfer of expenditure from contracts relating to operating project LED Street Lighting Upgrade. Other operating expenses increase of \$5.8m is due to a one off write off of revenue reported in previous financial years as a result of amalgamation and increase of state emergency levy and fire due to back payments of fees from the previous two years.

## Current Capital Position and Outlook

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

	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
State Capital Grants	21.2	5.5	15.7	64.5	49.0	64.0	15.0
Federal Capital Grants	0.9	1.0	-0.1	1.2	2.5	2.4	-0.1
Section 94	12.8	18.9	-6.1	29.3	36.5	34.2	-2.3
Other	0.1	0.1	0.0	8.3	8.4	8.1	-0.3
<b>Total Capital Revenue</b>	<b>35.0</b>	<b>25.5</b>	<b>9.5</b>	<b>103.3</b>	<b>96.4</b>	<b>108.7</b>	<b>12.3</b>
Corporate Services	0.0	0.1	0.1	0.4	0.4	0.4	0.0
Finance	0.0	0.2	0.2	3.3	4.5	4.4	0.1
City Identity, Experience and Engagement	0.1	0.3	0.2	0.6	0.7	0.7	0.0
Chief Executive Office	0.1	0.1	0.0	0.7	0.7	0.7	0.0
Property Development Group	3.8	7.8	4.0	99.8	32.2	30.0	2.2
City Services	20.0	20.0	0.0	64.0	69.5	70.0	-0.5
Outcomes & Development Services	1.1	2.0	0.9	19.1	9.2	9.5	-0.3
<b>Total Capital Expenditure</b>	<b>25.1</b>	<b>30.5</b>	<b>5.4</b>	<b>187.9</b>	<b>117.2</b>	<b>115.7</b>	<b>1.5</b>

### SECOND QUARTER YEAR TO DATE RESULT

The year to date capital revenue is \$9.5m higher than forecast of \$25.5m. State capital grants were higher than forecast by \$15.7m due to council receiving a Stronger Communities Grant from State Government in relation to the Dence Park. Section 94 Developer contributions are \$6.1m lower than forecast mainly due to payments in relation to Parramatta Square Public Domain and Hornsby development contributions. The year to date capital expenditure is \$5.4m lower than forecast of \$30.5m. A full review of capital projects has been undertaken during the December quarter with major variances as result of phasing of forecast being moved to the latter quarters.

### FULL YEAR OUTLOOK

The full year forecast for capital revenue is \$12.3m higher than the September forecast of \$96.4m. State capital grants are \$15.0m higher than forecast due to council receiving a Stronger Communities Grant from State Government in relation to the Dence Park. Section 94 Developer contributions are \$2.3m lower than forecast mainly due to council not receiving payments in relation a Hornsby development contribution which was incorrectly included in 2018/19 Original Budget. The full year capital expenditure forecast has reduced by \$1.5m to a full year spend of \$115.7m. The decrease is a result of reducing the scope of works for projects to be completed in the next financial year for 5 Parramatta Square Development (New Council Facilities).

## Capital Project Movements

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

Project Description	2018/19 Original Budget	September QR	December QR	Full Year Variance	Comments
ICT Mobility Works	0.0	350.0	640.0	-290.0	Reallocation
Modern Workplace Program	0.0	0.0	450.0	-450.0	Reallocation
ICT Applications Upgrades	0.0	0.0	400.0	-400.0	Reallocation
IT Works Upgrade Program	3,200.0	1,605.0	500.0	1,105.0	Reallocation
Outdoor Staff Mobile Technology	0.0	140.4	0.0	140.4	Reallocation
5 Parramatta Square Development - New Council Facilities	53,654.5	15,369.6	13,674.3	1,695.3	Project Re-Phased for 2019/20
Aquatic Leisure Centre Parramatta	19,464.5	3,431.2	2,872.9	558.3	Reduction
126 Church Street Level 3 Fit Out	0.0	463.0	575.5	-112.5	Increase in Project
Asbestos Remediation Works Program	1,000.0	3,200.0	3,700.0	-500.0	Increase in Project
Ollie Webb Reserve Water Playground	800.0	800.0	1,000.0	-200.0	Allocation of previous committed funds
Restoration of Natural Areas	725.0	725.0	50.0	675.0	Reallocation
Roads Renewal Program	8,865.8	8,865.8	10,075.8	-1,210.0	Allocation of previous committed funds
St John's Cathedral Feature Lighting Treatment	300.0	300.0	60.0	240.0	Project Re-Phased for 2019/20
Ward Initiatives	500.0	500.0	400.0	100.0	Reallocation
Temporary Amenities Centenary Square	150.0	150.0	20.0	130.0	Project Re-Phased for 2019/20
Newington Central Precinct Upgrade	400.0	400.0	50.0	350.0	Project Re-Phased for 2019/20
Pennant Hills Road at Coleman Avenue, Carlingford	0.0	0.0	634.4	-634.4	Reallocation
Pennant Hills Road at Coleman Avenue, Carlingford	0.0	0.0	634.4	-634.4	Reallocation
Huxley Drive Traffic Calming	0.0	0.0	100.0	-100.0	Reallocation
Pedestrian Bridge Works - Morton/Alfred	0.0	75.2	260.0	-184.8	Reallocation
City River Program of Works	2,215.8	638.1	331.8	306.3	Project Re-Phased for 2019/20
Parramatta Art and Culture Walk	0.0	240.0	60.0	180.0	Project Re-Phased for 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	September QR	December QR	Full Year Variance	Comments
Pathway Enhancement	0.0	0.0	150.0	-150.0	New Project
NCIF - Contingency Costs	0.0	0.0	422.8	-422.8	Allocation of previous committed funds
MAAS Museum of Applied Arts & Sciences)	0.0	1,449.5	954.4	495.1	Project Re-Phased for 2019/20
Development of City Branding	145.3	143.1	260.2	-117.1	Reallocation
Bushland Resources Management	780.0	780.0	1,475.0	-695.0	Reallocation
Parra River Catchment Group Management	270.1	296.7	400.0	-103.3	Allocation of previous committed funds
Better Waste and Recycling Program	235.0	235.3	360.3	-125.0	Allocation of previous committed funds
Dence Park Master Plan	150.0	300.0	500.0	-200.0	Allocation of previous committed funds
NCIF - Land Use Planning	442.8	442.8	227.8	215.0	Reallocation
Parramatta Light Rail	0.0	1,360.8	899.6	461.2	Project Re-Phased for 2019/20

## Strategic Objective Financial Summary

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

**Annual Forecast (2018/19)**

<b>Finance</b>		<b>Corporate Services</b>	
ICT - Information Communication & Techno	12,888	Corporate Administration	556
Finance Governance Planning and Analysis	8,933	Project Management Office	1,200
Financial Reporting and Controls	2,462	Human Resources	5,261
Organisational Related Costs	2,253	Customer Contact Centre	2,795
<b>Total Finance</b>	<b>26,536</b>	Governance and Risk	2,901
		Legal Services	1,086
<b>City Identity, Experience and Engagement</b>		Regulatory Services Unit	11,131
City Economy	1,995	<b>Total Corporate Services</b>	<b>24,930</b>
City Experience	10,593		
City Identity, Experience and Engagement Admin	2,377	<b>Property Development Group</b>	
Riverside Theatres	7,584	Civic Place Precinct Redevelopment	1,293
City Identity	3,975	Property Development Group Admin	482
City Engagement	3,553	Property Development Group Projects	30,718
<b>Total City Identity, Experience and Engagement</b>	<b>30,077</b>	Asset Strategy & Property Management	7,814
		<b>Total Property Development Group</b>	<b>40,307</b>
<b>Outcomes &amp; Development Services</b>			
Development & Traffic Services	17,307	<b>City Services</b>	
City Strategy	18,131	City Services Administration	939
Future City Unit	1,350	Social and Community Services	37,869
Outcomes & Development Administration	852	Domestic Waste Management	27,859
<b>Total Outcomes &amp; Development Services</b>	<b>37,640</b>	City Operations	40,662
		City Assets & Environment	62,518
<b>Chief Executive Office</b>		Place	15,430
Executive Support Office	1,850	<b>Total City Services</b>	<b>185,277</b>
General Management Support	2,726		
<b>Total Chief Executive Office</b>	<b>4,576</b>		
<b>Total</b>			<b>349,343</b>
Depreciation			41,874
<b>Grand Total</b>			<b>391,217</b>

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>CORPORATE SERVICES</b>							
<b>Capital Projects</b>							
Rewards and Recognition System	0.0	0.0	0.0	250.0	250.0	250.0	0.0
Customer Contact Centre Security Upgrade	10.4	10.4	0.0	0.0	10.4	40.4	-30.0
IP & R Framework and Systems Development	0.0	63.7	63.7	120.0	125.0	125.0	0.0
<b>Total Capital Projects</b>	<b>10.4</b>	<b>74.1</b>	<b>63.7</b>	<b>370.0</b>	<b>385.4</b>	<b>415.4</b>	<b>-30.0</b>
<b>Operating Projects</b>							
Pathway Enhancement	19.5	0.0	-19.5	0.0	0.0	150.0	-150.0
Catchment Management Program of Environmental Audit & Building	6.1	20.7	14.6	50.0	50.0	50.0	0.0
<b>Total Operating Projects</b>	<b>25.6</b>	<b>20.7</b>	<b>-4.9</b>	<b>50.0</b>	<b>50.0</b>	<b>200.0</b>	<b>-150.0</b>
<b>TOTAL CORPORATE SERVICES</b>	<b>36.0</b>	<b>94.8</b>	<b>58.8</b>	<b>420.0</b>	<b>435.4</b>	<b>615.4</b>	<b>-180.0</b>



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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>FINANCE</b>							
<b>Capital Projects</b>							
ICT Hardware Purchases	0.0	60.0	60.0	0.0	180.0	180.0	0.0
ICT Customer Service Works	0.0	40.0	40.0	0.0	550.0	550.0	0.0
ICT Mobility Works	0.0	0.0	0.0	0.0	350.0	640.0	-290.0
ICT Dashboards & Digital Works	0.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0
Modern Workplace Program	0.0	0.0	0.0	0.0	0.0	450.0	-450.0
ICT Applications Upgrades	0.0	0.0	0.0	0.0	0.0	400.0	-400.0
ICT Network Upgrade	0.0	0.0	0.0	0.0	68.0	68.0	0.0
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	1,605.0	500.0	1,105.0
ICT Service Desk Capital Purchases	0.0	60.0	60.0	0.0	180.0	180.0	0.0
Enhancing Security to Protect Privacy and Tackle Cyber Crime	0.0	0.0	0.0	0.0	321.8	321.8	0.0
Outdoor Staff Mobile Technology	0.0	20.0	20.0	0.0	140.4	0.0	140.4
TM1 Financial and Reporting System	0.0	0.0	0.0	100.0	100.0	100.0	0.0
<b>Total Capital Projects</b>	<b>0.0</b>	<b>180.0</b>	<b>180.0</b>	<b>3,300.0</b>	<b>4,525.2</b>	<b>4,419.8</b>	<b>105.4</b>
<b>Operating Projects</b>							
NCIF - IT Data Migration Project	0.0	80.0	80.0	500.0	500.0	420.0	80.0
NCIF - Transformation Project	212.8	427.4	214.6	1,011.7	1,011.7	1,011.7	0.0
NCIF - Contingency Costs	422.8	0.0	-422.8	0.0	0.0	422.8	-422.8
<b>Total Operating Projects</b>	<b>635.6</b>	<b>507.4</b>	<b>-128.2</b>	<b>1,511.7</b>	<b>1,511.7</b>	<b>1,854.5</b>	<b>-342.8</b>
<b>TOTAL FINANCE</b>	<b>635.6</b>	<b>687.4</b>	<b>51.8</b>	<b>4,811.7</b>	<b>6,036.9</b>	<b>6,274.3</b>	<b>-237.4</b>

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>CITY IDENTITY, EXPERIENCE &amp; ENGAGEMENT</b>							
<b>Capital Projects</b>							
SCF Parramatta Artist Studio – Satellite Studios Fit Out	0.0	100.0	100.0	38.0	200.0	200.0	0.0
Public Art Project	1.9	0.0	-1.9	0.0	0.0	37.9	-37.9
Heritage Centre Building Renewal Works	0.0	0.0	0.0	50.0	50.0	4.0	46.0
Riverside Refurbishment and Upgrades	21.1	112.6	91.5	335.0	335.0	335.0	0.0
Riverside Theatres Plant, Staging Equipment	49.6	50.0	0.4	0.0	150.0	150.0	0.0
Riverside Theatres Plant, Equipment & Refurbishment	1.6	0.0	-1.6	150.0	0.0	0.0	0.0
<b>Total Capital Projects</b>	<b>74.2</b>	<b>262.6</b>	<b>188.4</b>	<b>573.0</b>	<b>735.0</b>	<b>726.9</b>	<b>8.1</b>
<b>Operating Projects</b>							
ED - Regional Leadership, Advocacy & Governance	56.5	91.5	35.0	190.0	190.0	147.5	42.5
ED - Research	36.3	112.7	76.4	200.0	199.7	198.8	0.9
ED - Workforce and Skills	25.1	66.6	41.5	150.0	154.1	154.5	-0.4
ED - Branding and Communications	5.6	39.0	33.4	150.0	150.0	150.0	0.0
ED - Business Attraction and Industry Development	11.3	2.8	-8.5	80.0	79.8	80.0	-0.2
ED - City Culture and Liveability	10.4	10.0	-0.4	135.0	135.0	135.0	0.0
ED - Infrastructure	0.0	40.0	40.0	80.0	80.0	80.0	0.0
SCF Parramatta Artist Studio – Satellite Studios	11.7	15.0	3.3	352.0	255.0	263.9	-8.9
Parramasala- PCC funding	200.0	200.0	0.0	200.0	200.0	200.0	0.0
Foundation Day & Parramatta Open (Celebrating Heritage)	69.0	71.0	2.0	71.0	71.0	73.2	-2.2
MAAS Museum of Applied Arts & Sciences)	402.4	696.0	293.6	0.0	1,449.5	954.4	495.1
NCIF - External Signage City Visual Identity	119.0	128.6	9.6	230.0	277.6	277.6	0.0
Development of City Branding	76.3	70.3	-6.0	145.3	143.1	260.2	-117.1
<b>Total Operating Projects</b>	<b>1,023.6</b>	<b>1,543.5</b>	<b>519.9</b>	<b>1,983.3</b>	<b>3,384.8</b>	<b>2,975.1</b>	<b>409.7</b>
<b>TOTAL CITY IDENTITY, EXPERIENCE &amp; ENGAGEMENT</b>	<b>1,097.8</b>	<b>1,806.1</b>	<b>708.3</b>	<b>2,556.3</b>	<b>4,119.8</b>	<b>3,702.0</b>	<b>417.8</b>

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>CHIEF EXECUTIVE OFFICE</b>							
<b>Capital Projects</b>							
Parramatta Square Business Planning for 5PS & Public Domain	142.8	126.5	-16.3	715.0	700.0	715.0	-15.0
<b>Total Capital Projects</b>	<b>142.8</b>	<b>126.5</b>	<b>-16.3</b>	<b>715.0</b>	<b>700.0</b>	<b>715.0</b>	<b>-15.0</b>
<b>TOTAL CHIEF EXECUTIVE OFFICE</b>	<b>142.8</b>	<b>126.5</b>	<b>-16.3</b>	<b>715.0</b>	<b>700.0</b>	<b>715.0</b>	<b>-15.0</b>

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>PROPERTY DEVELOPMENT GROUP</b>							
<b>Capital Projects</b>							
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
Parramatta Square Public Domain Development	439.1	1,188.2	749.1	17,288.7	8,331.4	8,320.0	11.4
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
38 - 40 Marion Street Development	0.0	0.0	0.0	196.2	0.0	0.0	0.0
5 Parramatta Square Development - New Council Facilities	1,007.2	2,819.5	1,812.3	53,654.5	15,369.6	13,674.3	1,695.3
Eat Street Carpark Development	0.0	2.0	2.0	0.0	2.0	0.0	2.0
Horwood Place Redevelopment	0.0	2.0	2.0	0.0	2.0	0.0	2.0
Fennell Street Car Park Development	0.0	2.0	2.0	0.0	2.0	0.0	2.0
Aquatic Leisure Centre Parramatta	1,049.2	1,607.6	558.4	19,464.5	3,431.2	2,872.9	558.3
Digital Activation (LED) of Parramatta Square Hoardings	0.0	0.0	0.0	0.0	199.0	199.0	0.0
Aquatics & Leisure Facility Business Case	152.7	212.8	60.1	0.0	247.8	187.7	60.1
126 Church Street Fit Out Works	23.7	0.0	-23.7	0.0	0.0	23.7	-23.7
126 Church Street Level 3 Fit Out	555.5	463.0	-92.5	0.0	463.0	575.5	-112.5
126 Church Street Level 12 Fit Out	63.7	60.3	-3.4	0.0	60.3	70.3	-10.0
Riverside Theatres Building Renewal Program	56.3	160.8	104.5	450.0	450.0	450.0	0.0
Multi-level Car Parks Capital Renewal Program	164.1	186.7	22.6	560.0	560.0	560.0	0.0
Child Care Centres Capital Renewal	121.0	159.2	38.2	635.7	635.7	635.7	0.0
Pitt Row Headmaster's Cottage	0.8	12.8	12.0	38.5	38.5	38.5	0.0
Community Buildings Capital Improvement	191.2	721.5	530.3	2,032.0	2,032.0	2,032.0	0.0
Libraries Capital Renewal	6.0	103.8	97.8	311.5	311.5	311.5	0.0
Demolition Works in Parramatta & Telopea	5.0	62.0	57.0	45.0	92.0	92.0	0.0
<b>Total Capital Projects</b>	<b>3,835.5</b>	<b>7,764.2</b>	<b>3,928.7</b>	<b>99,804.0</b>	<b>32,228.0</b>	<b>30,043.1</b>	<b>2,184.9</b>

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>PROPERTY DEVELOPMENT GROUP</b>							
<b>Operating Projects</b>							
Lennox Bridge Carpark Development	83.9	227.9	144.0	0.0	403.2	400.0	3.2
Riverbank Development	7.5	111.7	104.2	0.0	314.6	310.0	4.6
40-48 Cowper Street, Granville	9.2	3.8	-5.4	0.0	3.8	9.2	-5.4
189 Macquarie Street, Parramatta	87.2	317.3	230.1	0.0	912.7	910.0	2.7
8 Parramatta Square Development	238.9	332.5	93.6	0.0	670.2	670.0	0.2
4 & 6 Parramatta Square Development	25,092.1	276.2	-24,815.9	0.0	669.3	670.0	-0.7
3 Parramatta Square Development	179.2	457.3	278.1	0.0	855.6	860.0	-4.4
38 - 40 Marion Street Development	62.2	85.6	23.4	0.0	120.6	160.0	-39.4
Removal and Storage of Tom Thompson Public Mural	10.9	9.1	-1.8	23.7	23.7	21.8	1.9
NCIF - Asset Audit & Data Transition	0.0	83.9	83.9	83.9	83.9	84.0	-0.1
Fair Value Assets and Condition Assessments	16.4	19.3	2.9	130.2	130.2	130.2	0.0
Buildings Hazardous Materials Management	0.0	0.0	0.0	100.0	100.0	100.0	0.0
<b>Total Operating Projects</b>	<b>25,787.5</b>	<b>1,924.6</b>	<b>-23,862.9</b>	<b>337.8</b>	<b>4,287.8</b>	<b>4,325.2</b>	<b>-37.4</b>
<b>TOTAL PROPERTY DEVELOPMENT GROUP</b>	<b>29,623.0</b>	<b>9,688.8</b>	<b>-19,934.2</b>	<b>100,141.8</b>	<b>36,515.8</b>	<b>34,368.3</b>	<b>2,147.5</b>

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>CITY SERVICES</b>							
<b>Capital Projects</b>							
Unified Booking System	0.0	50.0	50.0	0.0	80.0	80.0	0.0
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	0.0	0.0	286.7	286.7	286.7	0.0
Wentworth Point Open Day Collection WWPODC	0.0	194.2	194.2	0.0	582.6	582.6	0.0
Wentworth Point Library and Community Centre	2,406.0	2,932.4	526.4	12,500.0	12,537.6	12,537.6	0.0
Library Capital Resources	299.7	170.0	-129.7	860.0	860.0	860.0	0.0
Mobile Garbage Bin Roll Program	67.0	111.3	44.3	200.0	200.0	200.0	0.0
Council Plant, Fleet & Other Equipment Replacement Program	1,377.0	1,249.1	-127.9	4,000.0	4,000.0	4,000.0	0.0
NCIF - External Signage City Operations	281.1	281.9	0.8	0.0	619.2	619.2	0.0
Park Signage Replacement Program	30.6	10.8	-19.8	132.0	132.0	132.0	0.0
Rydalmere Park Field 3 Upgrade	60.1	0.0	-60.1	500.0	500.0	500.0	0.0
Murray Farm Reserve Park Improvements	58.7	140.0	81.3	0.0	140.0	140.0	0.0
Asbestos Remediation Works Program	2,761.6	2,989.3	227.7	1,000.0	3,200.0	3,700.0	-500.0
Boronia Park Building Amenities Upgrade	3.8	3.8	0.0	200.0	200.0	200.0	0.0
Tree Offset Program	0.0	0.0	0.0	20.0	20.0	20.0	0.0
SCF Walking Track to Hunts Creek Waterfall, Carlingford	102.4	86.5	-15.9	75.0	102.4	102.4	0.0
SCF Sporting Amenity Building at West Epping Park	1.3	0.0	-1.3	990.0	990.0	990.0	0.0
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	93.7	120.0	26.3	120.0	120.0	120.0	0.0
SCF Playground Upgrades - McMullen Ave Park	79.8	15.0	-64.8	120.0	120.0	120.0	0.0
SCF Playground Upgrades - Burnside Gollan Reserve	59.2	4.5	-54.7	120.0	120.0	120.0	0.0
SCF Playground Upgrades - Lindisfarne Crescent Reserve	90.1	120.0	29.9	120.0	120.0	120.0	0.0
SCF Playground Upgrades - Dunrossil Park	94.5	5.0	-89.5	120.0	120.0	120.0	0.0
SCF Playground Upgrades - Jason Place Reserve	86.6	5.0	-81.6	120.0	120.0	120.0	0.0
SCF Playground Upgrades - Bingara Rd Park	37.5	5.0	-32.5	120.0	120.0	120.0	0.0
SCF Playground Upgrades - Carmen Drive Reserve	0.0	5.0	5.0	120.0	120.0	120.0	0.0
SCF Playground Upgrades - North Rocks Park	55.0	84.9	29.9	0.0	120.0	120.0	0.0

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>CITY SERVICES</b>							
<b>Capital Projects (Continued)</b>							
SCF Playground Upgrade- Lynbrae Ave Park	26.3	26.3	0.0	0.0	26.3	26.3	0.0
SCF Playground Upgrades - Pembroke St Reserve	8.1	90.0	81.9	60.0	102.0	102.0	0.0
SCF Playground Upgrades - GKR District Playground	136.2	51.0	-85.2	255.0	255.0	255.0	0.0
SCF Playground Upgrades - Pinetree Dr Reserve	23.7	28.2	4.5	0.0	28.2	28.2	0.0
SCF Playground Upgrades - Blankers Koen Park	105.0	55.0	-50.0	60.0	100.9	110.0	-9.1
SCF Playground Upgrades - Forest Park	128.1	110.1	-18.0	0.0	110.1	128.1	-18.0
SCF Terrys Creek Rehabilitation, Epping	17.3	63.0	45.7	300.0	300.0	265.0	35.0
Ollie Webb Reserve Water Playground	707.4	290.7	-416.7	800.0	800.0	1,000.0	-200.0
Master Plan Implementation for George Kendall Riverside Park	0.0	30.0	30.0	100.0	100.0	100.0	0.0
Sportsground Capital Improvement Program	272.0	271.2	-0.8	560.0	690.0	690.0	0.0
Cemeteries and Memorials Program	4.9	4.0	-0.9	92.0	92.0	92.0	0.0
Pavilion Capital Improvement Program	101.4	347.4	246.0	1,500.0	1,500.0	1,500.0	0.0
Playground Replacement Program	113.6	173.3	59.7	750.0	750.0	750.0	0.0
Parks Program	265.8	122.9	-142.9	420.0	420.0	420.0	0.0
Public Trees Program	25.8	119.3	93.5	580.0	580.0	580.0	0.0
Parks Stormwater Reuse Program	3.7	108.0	104.3	360.0	360.0	360.0	0.0
Waterways Restoration	119.9	169.5	49.6	565.0	565.0	565.0	0.0
Walking Track Construction	28.6	50.0	21.4	170.0	170.0	170.0	0.0
Restoration of Natural Areas	6.7	302.1	295.4	725.0	725.0	50.0	675.0
Nursery Management for Bushland Plants & Landscaping Works	25.8	40.4	14.6	170.0	170.0	170.0	0.0
Metro Greenspace Sue Savage (Toongabbie Crossing)	22.4	92.3	69.9	500.0	500.0	500.0	0.0
Energy & Water Upgrades to Council Assets	38.1	92.5	54.4	185.0	185.0	185.0	0.0
Sustainable Water Program	9.0	40.0	31.0	100.0	100.0	100.0	0.0
Installation of Rooftop Solar Panels on City Assets Program	0.0	25.0	25.0	100.0	100.0	100.0	0.0
Footpath Renewal Program	422.1	355.3	-66.8	1,680.0	1,680.0	1,680.0	0.0
Stormwater Drainage Renewal Program	1,552.2	1,179.6	-372.6	1,200.0	1,666.0	1,666.0	0.0
Street Furniture Program	46.0	46.2	0.2	150.0	150.0	150.0	0.0
Civil Construction Program	99.0	136.0	37.0	440.0	440.0	440.0	0.0

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>CITY SERVICES</b>							
<b>Capital Projects (Continued)</b>							
Roads to Recovery Program	304.9	303.5	-1.4	687.7	687.7	687.7	0.0
Robotic Equipment to Assist with Surveying	16.4	16.4	0.0	32.8	32.8	32.8	0.0
Kerb & Gutter Renewal Program	1,007.6	819.1	-188.5	2,500.0	2,500.0	2,500.0	0.0
Footpaths Construction Program	1,324.2	1,313.8	-10.4	2,015.0	2,215.0	2,215.0	0.0
Roads Renewal Program	2,231.3	2,410.3	179.0	8,865.8	8,865.8	10,075.8	-1,210.0
Bridge assets - safety upgrades	1.9	32.7	30.8	150.0	150.0	150.0	0.0
Bridge Upgrades & Renewal Program	9.9	56.2	46.3	250.0	250.0	250.0	0.0
Public Domain Lighting	105.7	100.0	-5.7	100.0	100.0	110.0	-10.0
Major Drainage Construction at Lyndelle Place, Carlingford	0.0	0.0	0.0	300.0	300.0	300.0	0.0
Protecting Dams Capital Works Program	107.4	65.5	-41.9	300.0	300.0	300.0	0.0
Improving Water Quality in Parramatta Waterways	0.0	30.0	30.0	200.0	200.0	200.0	0.0
Drainage Construction Program	0.0	76.0	76.0	380.0	380.0	380.0	0.0
Flood Mitigation Program	0.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0
Drainage Improvements in Growth Areas	0.0	0.0	0.0	150.0	150.0	150.0	0.0
Lonely Lane Artwork	0.0	0.0	0.0	0.0	20.0	20.0	0.0
Harris Park - Station Street East Upgrade	68.1	70.3	2.2	0.0	70.3	70.3	0.0
Toongabbie Street Upgrade Wentworth Avenue	67.4	3.2	-64.2	0.0	85.0	85.0	0.0
Foreshore Stairs	121.0	115.4	-5.6	0.0	115.4	121.0	-5.6
St Johns Cathedral Feature Lighting Treatment	4.3	4.3	0.0	300.0	300.0	60.0	240.0
Ward Initiatives	0.0	0.0	0.0	500.0	500.0	400.0	100.0
BNP - Chisholm Centre Minor Upgrade	8.7	6.6	-2.1	175.0	175.0	175.0	0.0
BNP - Ventura Road Shops Access Upgrade	22.5	5.6	-16.9	150.0	150.0	150.0	0.0
BNP - Wentworthville Station Shops Minor Upgrade	2.5	0.0	-2.5	50.0	50.0	85.0	-35.0
Buller Street Small Centre Upgrade	17.5	13.0	-4.5	350.0	350.0	350.0	0.0
Implement Sue Savage Park Masterplan 2	16.1	0.0	-16.1	250.0	250.0	250.0	0.0
Prince Alfred Park Large Vehicle Footpath Upgrade	0.0	7.5	7.5	200.0	200.0	200.0	0.0
Public Toilet at Halvorsen Park Ermington	12.5	12.5	0.0	250.0	250.0	250.0	0.0
Temporary Amenities Centenary Square	0.0	0.0	0.0	150.0	150.0	20.0	130.0



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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>CITY SERVICES</b>							
<b>Capital Projects (Continued)</b>							
Rebecca Parade Shops Minor Upgrade	68.9	1.9	-67.0	92.5	92.5	92.5	0.0
Victoria and Park Road Shops Minor Upgrade	10.1	10.1	0.0	0.0	10.1	10.1	0.0
Oatlands Connecting Centres	8.0	5.6	-2.4	296.0	296.0	296.0	0.0
Tintern Avenue Shops Upgrade	7.5	5.2	-2.3	277.5	277.5	277.5	0.0
Yates Avenue Shops Precinct upgrade	10.0	7.5	-2.5	370.0	370.0	370.0	0.0
Epping Town Centre Improvement	83.4	7.5	-75.9	370.0	370.0	370.0	0.0
Carmen Drive Shops Minor Upgrade	29.3	3.0	-26.3	161.0	161.0	161.0	0.0
Station Road Shops Upgrade	11.7	5.6	-6.1	277.5	277.5	277.5	0.0
Constitution Hills Shops Upgrade	5.0	3.8	-1.2	185.0	185.0	150.0	35.0
Newington Central Precinct Upgrade	3.2	10.7	7.5	400.0	400.0	50.0	350.0
George Kendall Reserve Park Upgrade	94.6	95.0	0.4	0.0	95.0	94.6	0.4
SCF North Rocks Park Master Plan - Capital	17.0	0.0	-17.0	1,200.0	400.0	400.0	0.0
Centenary Square Review	94.3	113.6	19.3	400.0	400.0	400.0	0.0
SCF All Access Toilet at Ollie Webb Reserve, Parramatta	636.6	421.8	-214.8	633.0	618.0	668.0	-50.0
SCF Barnett Park Dog Park Upgrade	0.2	0.0	-0.2	200.0	200.0	200.0	0.0
SCF Widening of the bridge at Bridge Road, Westmead	0.0	0.0	0.0	600.0	600.0	600.0	0.0
SCF Eastern River Foreshore Transformation	22.6	0.0	-22.6	1,155.4	1,115.2	1,115.2	0.0
SCF Wallawa Reserve Upgrade, Meehan Street, Granville	0.0	18.7	18.7	231.3	321.3	321.3	0.0
SCF Sommersville Park Upgrade, Eastwood	43.3	53.1	9.8	1,000.0	1,002.5	1,002.5	0.0
Upgrade to Lawndale Shops, North Rocks	37.0	29.8	-7.2	0.0	29.8	37.0	-7.2
Upgrade to Carlingford North Shops	15.5	24.4	8.9	0.0	24.4	15.5	8.9
Carlingford Masterplan	15.0	8.3	-6.7	220.0	220.0	220.0	0.0
Southern Precinct Renewal Project	645.3	553.9	-91.4	1,250.0	2,050.0	2,050.0	0.0
Phillip Street Smart Street Design	69.0	25.6	-43.4	1,000.0	1,000.0	1,000.0	0.0
Flood Information System for Parramatta River	1.3	20.0	18.7	50.0	50.0	50.0	0.0
Prince Alfred Square Power Upgrade	71.0	-50.6	-121.6	0.0	100.0	100.0	0.0
<b>Total Capital Projects</b>	<b>20,005.1</b>	<b>20,040.3</b>	<b>35.2</b>	<b>64,091.2</b>	<b>69,509.7</b>	<b>69,980.3</b>	<b>-470.6</b>

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>CITY SERVICES</b>							
<b>Operating Projects</b>							
SCF Wentworthville Early Childhood Development Initiative	49.6	21.8	-27.8	282.3	198.1	200.0	-1.9
SCF Mobile Active Health	129.8	127.9	-1.9	222.6	242.4	246.7	-4.3
Aquatic Playground Maintenance	122.1	77.6	-44.5	200.0	200.0	200.0	0.0
Lake Parramatta Swimming Area Improvements	14.1	25.0	10.9	50.0	50.0	50.0	0.0
SCF Terrys Creek Rehabilitation - Maintenance	70.1	64.4	-5.7	105.0	138.0	138.0	0.0
Contaminated Land Management in Public Parks and Land	110.6	114.5	3.9	382.8	382.0	382.0	0.0
Threatened Species Management	16.4	22.6	6.2	50.0	50.0	50.0	0.0
Bushland Resources Management	672.2	446.2	-226.0	780.0	780.0	1,475.0	-695.0
Protection of Aboriginal Heritage & Cultural Sites	1.0	0.5	-0.5	30.0	30.0	30.0	0.0
Waterways and Bushland Rehabilitation Fauna Study	2.5	0.4	-2.1	75.0	75.0	75.0	0.0
Waterways Litter Removal	46.7	28.3	-18.4	85.0	85.0	85.0	0.0
Parra River Catchment Group Management	261.7	152.3	-109.4	270.1	296.7	400.0	-103.3
PRCG Landcare Coordinator Grant	24.3	23.5	-0.8	58.4	55.1	56.0	-0.9
Environmental Education Program to Encourage Sustainability	20.5	14.1	-6.4	80.0	80.0	80.0	0.0
Better Waste and Recycling Program	129.5	123.0	-6.5	235.0	235.3	360.3	-125.0
Parramatta River Flood Study	176.8	158.6	-18.2	500.0	500.0	500.0	0.0
Car Park Painting & Wayfinding Improvements	0.0	0.0	0.0	140.0	140.0	140.0	0.0
Dence Park Master Plan	0.7	40.0	39.3	150.0	300.0	500.0	-200.0
Rydalmere Park Masterplan	21.0	50.0	29.0	0.0	50.0	50.0	0.0
Church Street Frontage Improvement Program	0.0	0.0	0.0	100.0	100.0	100.0	0.0
Hill Road Masterplan	18.9	50.0	31.1	0.0	50.0	50.0	0.0
<b>Total Operating Projects</b>	<b>1,888.5</b>	<b>1,540.7</b>	<b>-347.8</b>	<b>3,796.2</b>	<b>4,037.6</b>	<b>5,168.0</b>	<b>-1,130.4</b>
<b>TOTAL CITY SERVICES</b>	<b>21,893.6</b>	<b>21,581.0</b>	<b>-312.6</b>	<b>67,887.4</b>	<b>73,547.3</b>	<b>75,148.3</b>	<b>-1,601.0</b>

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>OUTCOMES &amp; DEVELOPMENT SERVICES</b>							
<b>Capital Projects</b>							
2018/2019 Active Transport Program	74.5	0.0	-74.5	0.0	1,660.3	1,660.3	0.0
Cowper/Parkes Street Traffic Works	22.6	1.6	-21.0	900.0	839.4	839.4	0.0
2017-18 Active Transport Program	491.2	593.5	102.3	1,500.0	593.5	593.5	0.0
Barrack Lane, Parramatta	2.2	0.0	-2.2	1,250.0	1,325.0	1,325.0	0.0
Former Hills Area Traffic Improvements	29.2	27.5	-1.7	0.0	27.5	47.5	-20.0
Wentworth Street at Martha Street, Clyde	1.8	5.0	3.2	0.0	43.1	43.1	0.0
North Rocks Road between Alkira Road and Parma Place, Carlin	1.4	57.5	56.1	0.0	57.5	57.5	0.0
Hassall Street & Arthur Street Intersection, Parramatta	3.0	0.0	-3.0	500.0	120.0	120.0	0.0
Caloola Road traffic Calming	12.5	0.0	-12.5	250.0	250.0	250.0	0.0
Intersection of Darcy Street and Briens Road	2.5	0.0	-2.5	50.0	50.0	50.0	0.0
Pennant Hills Road at Coleman Avenue, Carlingford	13.9	0.0	-13.9	0.0	0.0	634.4	-634.4
Huxley Drive Traffic Calming	0.0	0.0	0.0	0.0	0.0	100.0	-100.0
Public Safety CCTV Network	98.5	133.1	34.6	0.0	457.5	457.5	0.0
Rapid Deployment CCTV Cameras	0.0	55.1	55.1	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	34.1	27.0	-7.1	0.0	75.2	260.0	-184.8
Cycleway - Oakes Rd to Lake Parramatta	0.0	125.0	125.0	500.0	500.0	500.0	0.0
SCF Cycleway infrastructure linking Epping with Carlingford	7.5	132.5	125.0	547.5	250.0	250.0	0.0
Escarpment Boardwalk	77.4	289.8	212.4	6,800.0	800.0	800.0	0.0
WSU Link	62.8	84.6	21.8	0.0	84.6	84.6	0.0
Carter Street Regional Cycleway	0.0	0.0	0.0	400.0	100.0	100.0	0.0
Charles Street Square Works	0.0	97.0	97.0	0.0	455.0	455.0	0.0
City River Program of Works	101.3	147.2	45.9	2,215.8	638.1	331.8	306.3
Parramatta Art and Culture Walk	0.0	80.0	80.0	0.0	240.0	60.0	180.0
Civic Link Program (Capital)	0.0	38.0	38.0	234.0	114.0	60.0	54.0
Corporate Dashboard Upgrade	0.0	16.7	16.7	50.0	50.0	50.0	0.0
Data Management Hub	0.0	0.0	0.0	100.0	100.0	100.0	0.0
Smart City Hub (Parramatta Square)	43.0	37.5	-5.5	150.0	150.0	150.0	0.0

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

Project Description	December YTD Actual	December YTD Forecast	YTD Variance	2018/19 Original Budget	September QR	December QR	Full Year Variance
<b>OUTCOMES &amp; DEVELOPMENT SERVICES</b>							
<b>Capital Projects (Continued)</b>							
People Counters Projects	9.7	43.4	33.7	0.0	55.0	55.0	0.0
LED Street Lighting Upgrade - Phase 2	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0
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>1,103.1</b>	<b>1,992.0</b>	<b>888.9</b>	<b>19,087.3</b>	<b>9,145.9</b>	<b>10,179.2</b>	<b>-1,033.3</b>
<b>Operating Projects</b>							
Citysafe VSS (Video Surveillance System) Operational Budget	284.8	273.0	-11.8	490.4	490.4	490.4	0.0
High Visibility Community Policing	44.8	61.2	16.4	0.0	163.8	163.8	0.0
Revise Parramatta Safety Plan 2014-2018	13.4	16.5	3.1	50.0	50.0	50.0	0.0
Integrated Transport Plan	65.7	75.0	9.3	100.0	225.1	225.1	0.0
Cycle Route Maintenance to Encourage Cycling	42.2	49.6	7.4	100.0	100.0	100.0	0.0
Greening the CBD	57.4	123.2	65.8	50.0	150.0	150.0	0.0
Parramatta Light Rail Tree Offset	0.0	25.0	25.0	75.0	75.0	75.0	0.0
LED Street Lighting Upgrade - Phase 2	500.0	0.0	-500.0	0.0	1,000.0	1,000.0	0.0
Beat the Heat	14.3	25.3	11.0	150.0	150.0	150.0	0.0
Parramatta Ways	36.3	52.4	16.1	150.0	150.0	150.0	0.0
Floodplain Risk Management	29.2	23.5	-5.7	70.0	70.0	70.0	0.0
CBD Planning Framework Studies	6.7	84.6	77.9	180.0	253.9	253.9	0.0
NCIF - Land Use Planning	190.6	176.5	-14.1	442.8	442.8	227.8	215.0
3D Model Coordination	59.5	78.9	19.4	173.0	173.0	173.0	0.0
Parramatta Light Rail	105.0	0.0	-105.0	0.0	1,360.8	899.6	461.2
Civic Link Program (Operating)	47.3	15.4	-31.9	237.0	237.0	237.0	0.0
Parramatta Light Rail Precinct Planning	0.0	100.0	100.0	300.0	300.0	300.0	0.0
Parramatta Light Rail Stage 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Smart Recreation Planning model	0.0	10.0	10.0	70.0	70.0	70.0	0.0
GIS Visual Data and Dashboard	36.3	6.3	-30.0	100.0	100.0	100.0	0.0
<b>Total Operating Projects</b>	<b>1,533.5</b>	<b>1,196.4</b>	<b>-337.1</b>	<b>2,738.2</b>	<b>5,561.8</b>	<b>4,885.6</b>	<b>676.2</b>
<b>TOTAL OUTCOMES &amp; DEVELOPMENT SERVICES</b>	<b>2,636.6</b>	<b>3,188.4</b>	<b>551.8</b>	<b>21,825.5</b>		<b>15,064.8</b>	<b>-357.1</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	42,284	-37,091	123,475
Specific Purpose Unexpended Grants	23,552	28,159	-18,758	32,953
Domestic Waste Management	19,985	7,506	-3,015	24,476
Open Space Special Rate	572	2,521	-2,653	440
Stormwater Levy	1,777	1,707	-1,797	1,687
Economic Development Special Rate	998	779	-941	835
Suburban Infrastructure Special Rate	28	1,703	-1,662	69
CBD Infrastructure Special Rate	6,086	2,171	-4,076	4,181
Infrastructure Special Rate - Former Holroyd	132	73	0	205
Catchment Remediation Special Rate	1,026	522	0	1,548
Harris Park Special Rate	416	117	0	534
<b>Total External Restrictions</b>	<b>172,855</b>	<b>87,542</b>	<b>-69,993</b>	<b>190,403</b>
<b>Internal Restrictions</b>				
Employees Leave Entitlement	5,499	0	0	5,499
Council Election	200	400	0	600
Parking Meters	1,022	4,524	-5,223	323
Special Ward Works Reserves	3,039	0	-799	2,240
Asset Renewal Reserve	696	3,000	-3,346	350
Property & Significant Asset Reserves #	93,891	52,250	-38,429	107,712
<b>Total Internal Restrictions</b>	<b>104,347</b>	<b>60,174</b>	<b>-47,797</b>	<b>116,724</b>
# Includes Bartlett Park Reserves				

# RESPONSIBLE ACCOUNTING OFFICERS REPORT

## Responsible Accounting Officer's Statement

### Quarterly Budget Review

*For the period 1 October 2018 to 30 December 2018*

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 31/12/2018 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.

Alistair Cochrane

Responsible Accounting Officer

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## **FOR FURTHER INFORMATION**

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