

# PARRAMATTA CITY COUNCIL ANNUAL REPORT 2009/10

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## COUNCIL'S GUIDING PRINCIPLES

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Our Guiding Principles are core to our service delivery model as they define how we do business, and reflect the values of our organisation and the behaviours we will demonstrate.

- **COOPERATIVE TEAMWORK**

We work together, across the whole organisation, united in our purpose, seeking each others' advice, recognising individual strengths and playing our part in the team.

- **CUSTOMER SERVICE**

We understand and meet our customers' needs.

- **SUSTAINABILITY AND COMMUNITY FOCUS**

We care about social, economic and environmental sustainability for our City and focus on delivering good outcomes for our communities.

- **LEADERSHIP**

We inspire a shared vision, lead by example and help others to excel. We promote and support these guiding principles.

- **ACCOUNTABILITY**

We hold ourselves accountable, celebrate our successes and own and learn from our mistakes.

- **INTEGRITY**

We are committed to acting ethically, fairly, honestly and with integrity in everything we do. We deliver on promises.

- **COMMUNICATION**

We communicate openly, honestly and clearly.

- **EXCELLENCE**

We set high standards and are determined in our quest to achieve them.

- **INNOVATIVE**

We value innovation, initiative, resourcefulness and creativity.

- **RESPECT**

We trust and support each other and respect people for their character and ideas, treating everyone with courtesy.

### FIND OUT MORE?

Where to find out more about Council business?

- anytime online via Council's website which now links to social media sites Facebook and Twitter
- daily (8.30 am to 4.30 pm) at Council's Customer Contact Centre at 30 Darcy Street
- regularly via our e newsletter to businesses
- quarterly via our *Parramatta Pulse* newsletters
- quarterly via our *Quarterly Review* progress reports.

If you would like to read the full version of Council's Annual Report, go to [www.parracity.nsw.gov.au](http://www.parracity.nsw.gov.au) and click on 'Publications' and on 'Annual Report 2009/10' which can be accessed as a series of PDFs and downloaded and printed off as necessary.

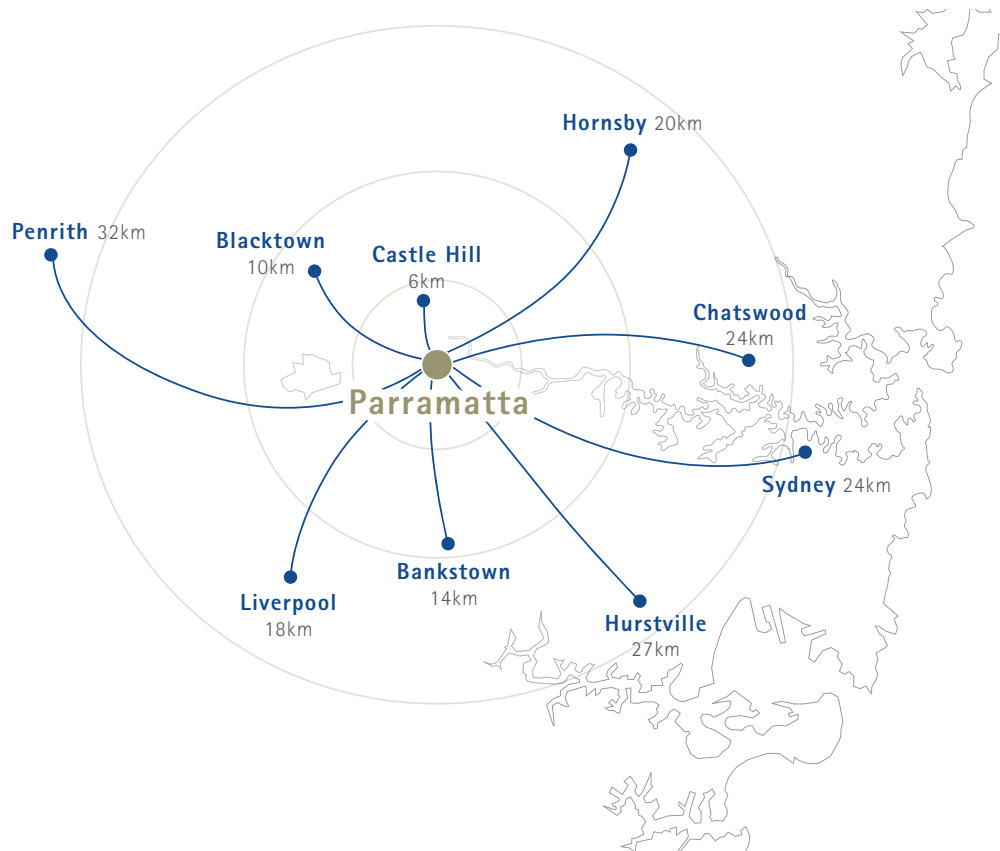
You can also contact our Communications and Marketing Team (9806 5086) to request an in-house print out or CD of the full report.

## ABOUT THIS REPORT

PARRAMATTA CITY COUNCIL'S SUMMARY 'REPORT CARD' ON THE DELIVERY OF OUR SERVICES TO THE COMMUNITY DURING 2009/10.

Welcome to the Executive Summary of Parramatta City Council's Annual Report 2009/10. This summary 'report card' gives readers an overview of how well Council met the goals, objectives, indicative performance measures and resident satisfaction targets of our *Management Plan 2009/10 – 2012/13*.

As well as providing an at-a-glance overview of achievements, challenges and future plans across Council's four Pillar areas, this Executive Summary addresses Council's organisational sustainability, including how we are managing our people, our environmental footprint, strategic assets and finances.



## TRANSLATION SERVICES

If you are unable to read this report, please contact the Telephone Interpreter Service (131 450) and ask them to contact Council on 9806 5050.

### Arabic

إن كنت تواجه صعوبة في قراءة هذا التقرير فاتصل رجاءً بخدمة الترجمة الهاتفية (131 450) واطلب منهم الاتصال بالجلس (9806 5050).

### Chinese

如果你需要幫助閱讀理解本份報告，請聯絡電話傳譯服務處(131 450)，要求他們為你轉接市議會(9806 5050)。

### Persian

اگر خواندن این گزارش برایتان مشکل است، لطفاً به سرویس مترجم تلفنی (131 450) تلفن بزنید و از آنها بخواهید که با شهرداری تماس بگیرند. (9806 5050)

### Tagalog

Kung nahihirapan kayong basahin ang ulat an ito, maaari po lamang na tumawag kayo sa Serbisyo sa Telepono sa Pagpapaliwanag (131 450) at hilingin sa kanila na ikonek kayo sa Sanggunian (9806 5050).

### Korean

본 보고서를 이해하시는데 어려움이 있으시면 전화 통역 서비스 (131 450번)로 전화하셔서 카운슬 (9806 5050번)로 연결해 달라고 요청하십시오.

### Hindi

यदि आपको यह पत्र समझ में नहीं आता, तो कृपया दूरभाष दुभाषिया सेवा (TIS – 131 450) को फोन करें व उनसे कहें की काउन्सिल (9806 5050) से संपर्क करें। कार्यालय का समय सोमवार से शुक्रवार – प्रातः 8.30 बजे से सांय 4.30 बजे तक।

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*The construction of single dwellings will be outnumbered by high rise towers along transport corridors as Parramatta gears up to accommodate its share of new residents over the next decade (Karen Steains Photography)*



*Installing 'sandstone armouring' along key stormwater drainage routes helps slow down run off into waterways and filters sediments (Karen Steains Photography)*



*Renowned for its key role as a market town in its early days, Parramatta now hosts a modern day Farmers' Market on Thursdays and Saturdays in Church Street Mall*



*The George Street Tudor Gates provide a picturesque entrance to the 85 hectare heritage listed Parramatta Park*



IT IS WITH GREAT PLEASURE THAT I REPORT ON PARRAMATTA CITY COUNCIL'S EFFORTS TO TRANSFORM OUR CITY INTO A GREAT PLACE IN WHICH TO LIVE, WORK, PLAY AND INVEST.

# LORD MAYOR'S MESSAGE

Council's vision for a sustainable City is helping us realise Parramatta's potential as the regional capital of Western Sydney and twin CBD to Sydney, while building a lasting legacy for future generations.

Parramatta was never far from the spotlight during 2009/10, starting with the Parramatta Eels-Melbourne Storm National Rugby League Grand Final match. And who could forget January's A.R. Rahman concert in Parramatta Park, which followed the launch of Parramasala – the Australian Festival of South Asian Arts, which will be one of the City's largest and most exciting festivals. With all these extra visitors, it's a good thing we launched our new 'Walk Parramatta' signage in 2009 to help visitors find their way around the City and explore its fine dining opportunities and unique early colonial heritage.

With Parramatta's projected growth over the next 20 years amounting to 30,000 more jobs and 20,000 new residents, I needed little encouragement to support the continuation of the special economic development rate to help fund infrastructure projects. Key to that success will be the launch of the Civic Place redevelopment, with work anticipated to start with our development partner, Grocon, in 2011.

In the State of the City Address 2010 I delivered to the business community in February, I stressed the need for an integrated public transport plan that properly supports Parramatta's status as a major employment hub. To this end, we launched the Destination Parramatta campaign to lobby State Government for a range of improved public transport services.

High on the agenda was meeting with local MPs to discuss the State Government's *Metropolitan Transport Plan*, to reinforce the importance of the Parramatta to Epping rail-link, as well as calling for the removal of the M4 toll. We lobbied hard for a sustainable commuter RiverCat service which picks up passengers at Meadowbank, Abbotsford and the other peninsulas. Council also worked to restore the Cumberland

Line to bring people from the South West and to strengthen bus networks transporting people from the Hills District. On the subject of buses, The Loop city bus service funded by Council transported 903,628 passengers in its second year of operation, 29 per cent higher than its first full year.

Fostering and embracing online services and infrastructure is just as vital as integrated public transport. To more effectively connect with the wider community, I called for Parramatta to become a 'smart' or wireless city. This evolved into Council's e-Parra Strategy, which looks at ways we can use emerging digital technologies to improve our quality of life. While Council led this initiative, we staged the community forum, Parra Connect, attended by the Federal Minister for Telecommunications Senator Conroy, who praised Council's approach to adopting new technology.

In such a busy year, in addition to numerous civic events, it was my great pleasure to celebrate Christmas with seniors in Parramatta's five wards. In closing I would like to thank my wife Karen who spearheaded fund raising activities such as the Lady Mayoress' Breast Cancer Awareness campaign, which raised \$10,000, and the 2010 Parramatta and Holroyd Relay For Life.

And finally I would like to thank staff, and my fellow Councillors for their diligence and hard work, especially Councillor Tony Issa, who served as Lord Mayor until September 2009.

A handwritten signature in black ink that reads "Paul Garrard".

Councillor Paul Garrard  
Lord Mayor of Parramatta

## PILLAR SNAPSHOT

COUNCIL GROUPS THE DIVERSE RANGE OF SERVICES THAT IT SUPPLIES TO ITS COMMUNITY INTO FOUR PILLAR AREAS.

### Environment & Infrastructure



3.99 days average response rate to customer requests regarding pollution incidents, well below the target of 16 days

8,384 metres of new footpath constructed, well above the target of 5,700 metres, as a result of cost savings and improved performance and systems

### Community & Neighbourhoods



99 per cent user satisfaction with the accessibility of library services, up from 98 per cent in 2008

87 per cent of community based support organisations were satisfied or very satisfied with the support provided by Council

### Economy & Development



94 per cent of clients were satisfied or very satisfied with the Riverside Theatres, up from 92 per cent in 2008

36 per cent improvement in average (gross) time taken to process development applications

### Governance & Corporate



0.5 average days work time lost through injury per permanent full time employees in the past 12 months, well below 2.6 days in 2008/09

83.75 per cent (on average) of service requests responded to in agreed timeframe, compared to 81.5 per cent in 2008/09

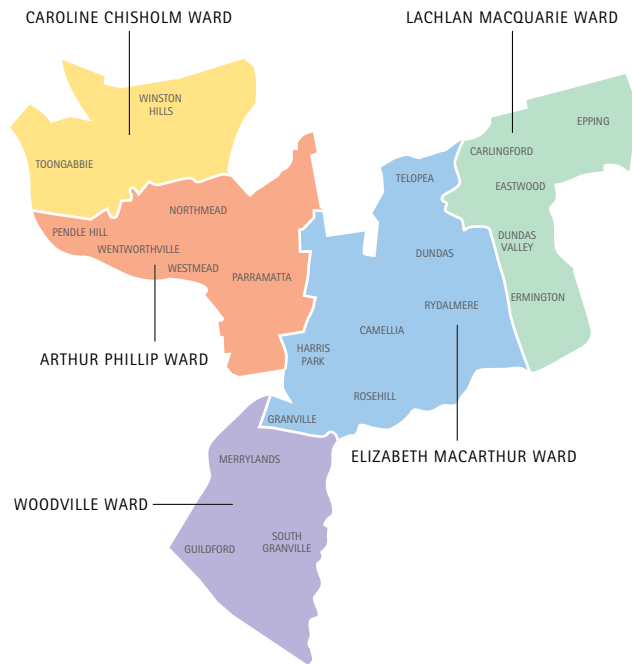


*Parramatta's historic Lancer Barracks is dwarfed by the modern high rise headquarters of NSW Police (David Wallace Photography)*

# INTRODUCING PARRAMATTA'S COUNCILLORS

## LOCAL GOVERNMENT AREA

## REPRESENTING THE COMMUNITY



## ARTHUR PHILLIP WARD

Named after the Colony of NSW's first Governor who served from 1788 to 1792.



### COUNCILLOR JULIA FINN

- First elected 1999
- Lord Mayor April 2004/05
- Deputy Lord Mayor 2002/04
- (02) 9806 5066
- [jfinn@parracity.nsw.gov.au](mailto:jfinn@parracity.nsw.gov.au)



### COUNCILLOR CHIANG XAVIER LIM

- First elected 1999
- Deputy Lord Mayor 2009/10
- Member of ATSI Committee
- (02) 9806 5099
- [clim@parracity.nsw.gov.au](mailto:clim@parracity.nsw.gov.au)



### COUNCILLOR PRABIR MAITRA

- First elected 2008
- (02) 9806 5971
- [pmaitra@parracity.nsw.gov.au](mailto:pmaitra@parracity.nsw.gov.au)

## CAROLINE CHISHOLM WARD

Named after the Windsor-based army officer's wife who found shelter and employment for female immigrants.



### COUNCILLOR PAUL BARBER

- First elected 2001
- Lord Mayor 2007/08
- Deputy Lord Mayor 2006/07
- Member of ATSI Committee
- (02) 9806 5967
- [pbarber@parracity.nsw.gov.au](mailto:pbarber@parracity.nsw.gov.au)



### COUNCILLOR ANDREW BIDE

- First elected 2008
- Member of Parramatta Traffic Committee
- (02) 9806 5969
- [abide@parracity.nsw.gov.au](mailto:abide@parracity.nsw.gov.au)



### COUNCILLOR SCOTT LLOYD

- First elected 2008
- Member of Riverside Committee
- (02) 9806 5974
- [slloyd@parracity.nsw.gov.au](mailto:slloyd@parracity.nsw.gov.au)

Page 156: For more on money spent on Lord Mayoral and Councillor fees.

Page 159: For more on Councillor attendance at conferences and training.

Page 161: For more on Councillor attendance at Council meetings and workshops.

## ELIZABETH MACARTHUR WARD

Named after John Macarthur's wife, of Elizabeth Farm fame, who together with her husband is credited with a key role in pioneering Australia's merino sheep industry.



**COUNCILLOR JOHN CHEDID**

- First elected 2004
- (02) 9806 5968
- [jchedid@parracity.nsw.gov.au](mailto:jchedid@parracity.nsw.gov.au)

## LACHLAN MACQUARIE WARD

Named after the Colony of NSW's fifth Governor who served from 1810 to 1821 and worked to transform the penal colony into a prosperous settlement.



**COUNCILLOR LORRAINE WEARNE**

- First elected 1995
- Lord Mayor 2000/01  
(first female Lord Mayor of Parramatta)
- Deputy Lord Mayor part-2009
- (02) 9806 5991
- [lwearne@parracity.nsw.gov.au](mailto:lwearne@parracity.nsw.gov.au)

## WOODVILLE WARD

Named after Woodville Road, a major north-south artery that intersects the Great Western Highway at Parramatta.



**COUNCILLOR PAUL GARRARD**

- First elected 1974
- Lord Mayor 1995/96, 1998/99, 2002/04, 2009/10
- Deputy Lord Mayor 1991/92, 1992/93, part-2008/09
- (02) 9806 5973
- [pgarrard@parracity.nsw.gov.au](mailto:pgarrard@parracity.nsw.gov.au)



**COUNCILLOR MARK LACK**

- First elected 2008
- (02) 9806 5990
- [mlack@parracity.nsw.gov.au](mailto:mlack@parracity.nsw.gov.au)



**COUNCILLOR PIERRE ESBER**

- First elected 1999
- Deputy Lord Mayor 2007/08
- (02) 9806 5970
- [pesber@parracity.nsw.gov.au](mailto:pesber@parracity.nsw.gov.au)



**COUNCILLOR TONY ISSA OAM**

- First elected 1987
- Deputy Lord Mayor 1995/96, 1999/2000
- Lord Mayor 2008/09
- (02) 9806 5067
- [tony.issa@parracity.nsw.gov.au](mailto:tony.issa@parracity.nsw.gov.au)



**COUNCILLOR MICHAEL MCDERMOTT**

- First elected 2008
- Member of Riverside Committee
- (02) 9806 5965
- [mmcdermott@parracity.nsw.gov.au](mailto:mmcdermott@parracity.nsw.gov.au)



**COUNCILLOR ANDREW WILSON**

- First elected 1999
- Member of Riverside Committee
- (02) 9806 5097
- [andrewwilson@parracity.nsw.gov.au](mailto:andrewwilson@parracity.nsw.gov.au)



**COUNCILLOR GLEN ELMORE**

- First elected 2008
- Member of Cycleways Committee
- (02) 9806 5972
- [gelmore@parracity.nsw.gov.au](mailto:gelmore@parracity.nsw.gov.au)

# CHIEF EXECUTIVE OFFICER'S REPORT



AS CHIEF EXECUTIVE OFFICER OF PARRAMATTA CITY COUNCIL, I AM DELIGHTED TO REPORT ON A YEAR OF CHANGES, CHALLENGES AND ACHIEVEMENTS, AND WHAT A YEAR IT HAS BEEN.

Parramatta was in the first group of councils to adopt the State Government's Integrated Planning legislation, which emphasises short, medium and long term planning, and greater engagement with relevant agencies and the community.

Council was well positioned to implement the simpler 2010/11 reporting year requirements as ParramattaTwenty25, Council's community strategic plan, was already in place, supported by our Delivery Program and Operational Plan 2010/14, 10-year Financial Plan, Asset Management Plan and a four-year Workforce Management Plan.

We continued to address our key internal priorities: stabilising our business financially and ensuring the organisation's long term sustainability by delivering services within our means. To 'future proof' our organisation, Council embarked on a strategy of delivering a surplus in its operating result (excluding capital revenue items) by 2014/15. This involves containing costs, improving revenue streams through better returns on our assets, delivering services more efficiently, and modest increases in rates revenue.

While the Minister for Local Government did not fully approve our special rates variation from 2010/11 to 2013/14, she acknowledged the financial challenges we face as a Council. Achieving the balance of the rates strategy remains a priority, and in line with this, we delivered a deficit of \$3.26 million for 2009/10, \$4.5 million better than our original budget. Council is also committed to building up sufficient reserves for asset replacement and sustainable delivery of services while delivering crucial infrastructure to grow the City, commencing with the funding requirements for the Civic Place redevelopment.

As well as delivering our diverse range of services, we successfully completed a \$34.2 million capital projects program. We invested \$3.1 million in Granville neighbourhood improvements, \$2 million in new cycleways, \$7.3 million in

roadworks, \$1.3 million in footpaths, \$1.1 million in library loan materials and facilities, and \$1.8 million on improving parks and playgrounds.

We achieved a significant milestone in our planning strategy with the public exhibition of Council's draft Local Environment Plan (LEP), which determines land use and controls development.

We encouraged staff to undertake training and sourced more effective and affordable technology. We progressed Council's new IR framework and salary system to provide greater equity and generate future savings. To improve our major software systems and save money, Council invested in an upgraded IT solution, with the new payroll and human resources modules going live in June 2010.

We increased research surveys undertaken by Council's Residents' Panel and undertook a comprehensive review of all services that Council delivers externally and internally.

The completion of the Services Review process marks the start of a continuous improvement journey for Council, starting in 2010/11. And in that regard I must thank my Executive Team, Councillors and staff for their willingness to look at new ways of delivering our services and projects as we strive for long term sustainability and increasing relevance to our communities.

A handwritten signature in dark ink, appearing to read 'Rob Lang', written in a cursive style.

Dr Robert Lang  
Chief Executive Officer  
Parramatta City Council

## BALANCED SCORECARD SNAPSHOT

GENUINELY MEASURING OUR PERFORMANCE AS AN ORGANISATION DEMONSTRATES THAT THE SERVICES, INITIATIVES AND PROJECTS DELIVERED BY COUNCIL MAKE A REAL DIFFERENCE TO THE COMMUNITY WE SERVE. A SAMPLE OF THESE 20 KEY PERFORMANCE INDICATORS ARE INCLUDED BELOW.

STRATEGIC PRIORITY	OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	COMMENT
FINANCE	Achieve set budget ✓	Net operating result compared to approved budget year to date	Monthly plus or minus 5%	Target exceeded due to early receipt of grant funds and increased equity in Council's insurance joint venture
CUSTOMERS AND STAKEHOLDERS	Improve delivery of customer services ✓	83.75 per cent of service requests were completed within agreed service standards	Above target of 65 per cent	Upward trend in Council's timely responsiveness to residential and business community concerns is a great outcome
OUR PEOPLE	Manage staff turnover —	11.45 per cent turnover of permanent staff, compared to 10 per cent in 2008/09	Below target of 12 per cent	While still below target, the rise in staff turnover reflects improved labour market conditions
OUR BUSINESS	Effective management of capital projects ✓	96.5 per cent of Management Plan projects completed on time and in budget, compared to 92.9 per cent in 2008/09	Above target of 90 per cent	Steps taken to improve Council's overall project management continue to show promising results



Once the most important thoroughfare to Australian's second oldest European settlement, the Parramatta River is crossed by many bridges, the most artistic of which is the Bridge of Oars

# THE SERVICES WE DELIVER

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For newcomers to Parramatta, the City's libraries provide a range of invaluable free services including wireless internet access which allows them to job search to name just one. (Karen Steains Photography)



Whether offering relief from high temperatures or seniors' exercise classes, Granville and Parramatta swimming centres play a pivotal role in learning to swim and keeping fit. (Karen Steains Photography)

When the Parramatta local government area was created in 1861, the key role of Council was to collect rates and rubbish and construct and maintain roads, widely referred to as the 'three Rs'. Almost 150 years later, the types of services Parramatta City Council delivers has expanded from three to 41.

How did we end up with so many services, ranging from constructing cycleways to running recreational holiday programs and assessing development applications? Over the years, successive Parramatta Councils made decisions about which services to provide to ratepayers and other members of the community. Like all councils, we have also inherited services previously provided by State and Federal governments—not always with adequate funding to deliver them.

In the wake of the global financial crisis and a challenging financial position, Council decided to review all the services it delivered. Some of the questions we asked ourselves as an organisation in 2009/10 included:

- who is using our services and are they making a genuine difference to their lives?
- why do we deliver this or that service in the first place?
- can we deliver all or some of our services more efficiently or could another organisation do it better and cheaper?

In essence Council challenged its business units and teams to critically examine their service delivery rather than continue with a 'same old, same old' mentality.

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## ARE OUR SERVICES MAKING A REAL DIFFERENCE TO OUR RESIDENTS?

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### WHY REVIEW OUR SERVICES?

Council has a substantial operational deficit with excessive capital expenditure depleting Council's reserves. In addition our capital expenditure was focused on building new infrastructure rather than maintaining existing assets. Faced with this reality, Council's comprehensive review of its 41 core services came up with a wide range of business improvement recommendations which have the potential to create a sustainable business model for Council. These recommendations will be aligned to our corporate transformation strategy, Future Pathways, and our long term strategy and vision, Council's *Community Strategic Plan Parramatta Twenty25*.

In undertaking the Services Review, Parramatta City Council is working towards:

- being sustainable in the long term
- providing services that meet the current and future needs of our community and Council's strategic long term vision
- providing services that are efficient, effective and accountable.

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### IDENTIFYING BUSINESS IMPROVEMENTS

What kind of business improvements did Council identify as an organisation? Above all we were looking for:

- overall efficiency improvements as well as improving processes within business units
- greater cross functional teamwork to reduce double handling
- adopting e-government strategies and increased online service delivery

- identifying new revenue opportunities
- achieving improvements and cost reductions in the delivery of key services
- optimising the assets/infrastructure we hold in trust for the community and implementing property development strategies
- improving skills, training, business reporting and planning
- realigning organisation structure and reducing full time employees
- centralising support services.
- outsourcing all or parts of a service where relevant, and reducing or ceasing some services

## REVIEWING THE SERVICES WE DELIVER

The recommended improvements to Council's business can be grouped according to their impact on the organisation. They include:

- What services should we provide to our communities?
- How do we streamline governance and realign elements of the organisational structure?
- How are our services provided and how do we drive productivity improvements and improve service levels?
- How do we capture fees that are in fairness due to Council, identify new revenue sources and business opportunities, and reduce the cost of collecting fees?
- How do we unlock value by optimising assets and implementing our *Strategic Asset Management Plan*?
- How do we improve our procurement procedures?

## WHAT WILL BE ACHIEVED?

If all the recommended improvements are implemented in 2010/11, Council expects to see significant benefits to business across our balanced scoreboard.

**Finance:** Services Review recommendations have the potential to improve the business' net operating position by approximately \$8.742 million, with additional capital income of approximately \$3.271 million and one off car parking income of \$0.22 million.

**Customers:** Services Review recommendations will free up resources for 'front line' service delivery, with the increased productivity bringing about an estimated improved customer value of approximately \$1.7million.

**Business:** Services Review recommendations will generate a better aligned organisation, improved business processes and performance reporting, and better control of outcomes with the implementation of a continuous improvement program ensuring that Council remains at the forefront of competitive benchmarks.

**People:** Services Review recommendations will bring about a more engaged and effective workforce, ensuring the right level of staffing, mix of skills and development opportunities to achieve Council's long term plans and short term operational targets and result in greater job satisfaction and improved career progression.

## IMPLEMENTATION AND REPORTING

The Services Review is the first phase of a transformation process for Council. Once the improvements are implemented, a Continuous Improvement Program (CIP) and Post Implementation Review (PIR) process will be rolled out on a 'business as usual' basis. The benefits of the improvements will be captured and reported to Council on a quarterly basis.



*Each year Council invites members of its residential, business and not-for-profit communities to review its planned annual budget and make comment. (Karen Steains Photography)*



*Under its Services Review, Council reviewed each and every one of the services it delivers to its community, including park maintenance. (Karen Steains Photography)*

# ENVIRONMENT & INFRASTRUCTURE



Reducing illegal dumping remains high on Council's agenda because of the high costs of picking up such refuse compounded by rising tipping fees



Following a comprehensive survey of its pits and pipes, Council engineers have a much better idea of how its stormwater drainage system works across the local government area. (David Wallace Photography)

## WASTE PRESENTS AN OPPORTUNITY

In January 2010 Council trialled a street sweeping waste recovery program with the aim of reusing—and thus diverting from landfill—the 1,500 tonnes of residential swept waste collected each year.

During the first six months of the trial, we picked up around 600–700 tonnes of street sweeping waste, with the mix of soil, leaves and other types of recyclable litter treated, screened, dried and decontaminated. The end product is a soil enhancer certified for general landscape use such as pasture improvement.

Diverting street waste from landfill will save Council thousands of dollars annually in steadily rising tipping fees. And in another win for the environment, Council will be trialling the reuse of water from our street sweeping processes in our day-to-day cleansing services during 2010/11.

## PITS AND PIPES NO LONGER AN UNKNOWN

Completion of the first ever comprehensive survey of Parramatta's drainage means that every pipe and stormwater pit across the local government area has been located, assessed and digitally captured, including some built in colonial times. Why was this project so important? Loaded up on Council's Geographic Information System (GIS), the new data allows Council's engineers to zoom in on every street in the City and make the location and rectification of faults such as cracked pipes or blocked stormwater pits faster, easier and cheaper.

Prior to commissioning this major two year project, Council's understanding of the underground network of pits and pipes that divert stormwater into waterways was somewhat hit

or miss, with guesswork a key strategy when it came to figuring out which way underground pipes ran beneath the local government area.

## OTHER KEY ACHIEVEMENTS INCLUDED

- constructed 8,384 metres of new footpaths, well above our target of 5,700 metres
- progressed Council's City Operations' business improvement project (COMBI) which achieved significant operational savings
- completed 11 bushland and waterways restoration projects
- achieved a reduction in Council's waste tipping fees in excess of \$100,000 for the last quarter of 2009/10
- adopted the *Parramatta City Centre Integrated Transport Plan* and rolled out recommendations including pedestrian wayfinding signage and a secure evening taxi rank within the transport interchange
- resurfaced 81 road sections (a total of 16.1 km in length) and completed seven kerb and guttering replacement projects, totaling 1.2 km in length
- completed the fair value assessment revaluation of Parramatta's roads, footpaths and drainage assets
- completed the \$2.4 million streetscape upgrade of South Street, Granville, funded by the Federal Government
- finished the Blacktown Cycleway connection and started the \$800,000 section 23 of the Parramatta Valley Cycleway
- transported 1,458,847 passengers on The Loop City bus from its start up date till end June 2010, double the demand originally anticipated.

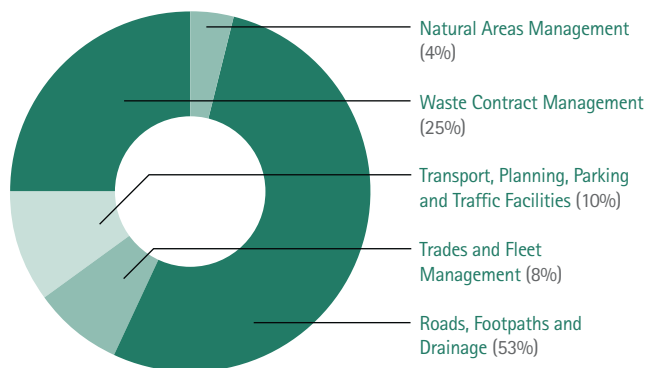
## PEOPLE AND PLACES LINKED BY SUSTAINABLE TRANSPORT

### WHAT ELSE DID WE ACHIEVE?

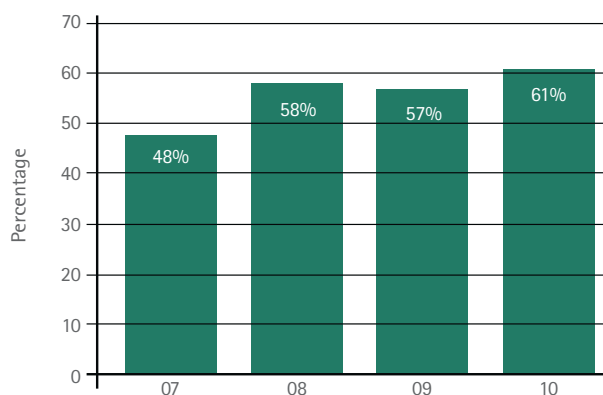
- completed aquatic biological surveys at 20 sites on Parramatta waterways
- installed stormwater pollutant traps at Wigram Street, Harris Park; Wentworth Avenue, Pendle Hill; and Dixmude Street, Granville; and completed a retrofit concept for water sensitive urban design in the Erby Place laneway
- commenced a review of the 1999 *Lake Parramatta Reserve Plan of Management* and a Water Safety Plan for Lake Parramatta
- coordinated the retrofit of Council's plant nursery to reduce and supplement town water use
- diverted 44.3 per cent of waste from landfill and trialed a program to recycle dumped mattresses
- replaced 1,500 garbage bins to conform with Australian Standards in addition to replacing bins reported damaged or stolen
- continued working with the Roads and Traffic Authority, and Ministry of Transport on strategic bus service provision and rail station access improvements
- continued to repair and maintain Council's pedestrian and bicycle networks and roll out the *Parramatta Bike Plan*
- supported installation of secure cycle parking within Horwood Place and Erby Place car parks.

**2,212 METRES OF NEW CYCLEPATH WERE INSTALLED, WELL ABOVE THE TARGET OF 700 METRES DUE TO COST SAVINGS AND EFFICIENCIES**

### ENVIRONMENT AND INFRASTRUCTURE PILLAR EXPENDITURE BY SERVICE AREA



### HOW DID OUR RESIDENTS RATE US ?



61% of residents were satisfied or very satisfied with the condition of roads, up from 57% in 2009



*Reducing the amount of litter and pollutants flowing into Parramatta's waterways will help improve the viability of reliant plant and animal species. (David Wallace Photography)*



*Easy to overlook for those in a hurry, a colourful fungi plays its role in breaking down leaf litter*

# ENVIRONMENT & INFRASTRUCTURE



Council's Dob in a Dumper campaign was triggered by Rosehill schoolboy Laith Jamal (centre) pictured here with Lord Mayor Paul Garrard and Parramatta's Goodwill Ambassador, Nathan Brake



Parramatta Councillor John Chedid inspects Council's dedicated graffiti removal truck which is helping to 'make good' Council property impacted by unsightly spray painting

## WHAT ELSE DID WE ACHIEVE?

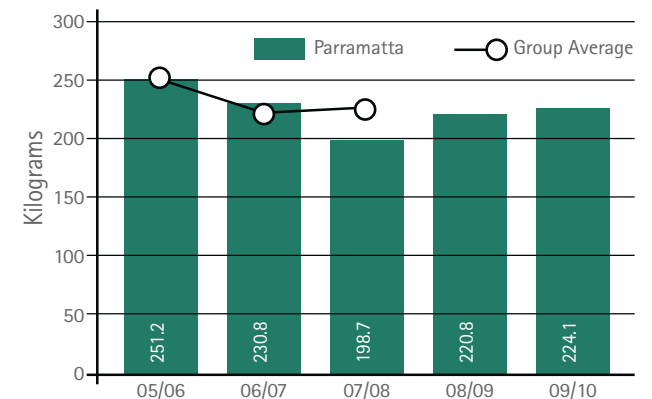
- assisted with the coordination of World Environment Day activities on 5 June
- reduced the quantity and volume of illegal waste dumped at 'hots spots' by running an illegal dumping campaign, 'Dob in a Dumper'
- distributed 5,000 calico bags at special events to encourage the community's use of non plastic bags and reduce plastic bag use at retail outlets
- introduced a 'fit for purpose' new pavement scrubbing/ be-tidy bin cleaning vehicle that can pressure clean infrastructure and tow the cleansing scrubber
- disposed of approximately 500kg of clinical waste from 23 public clinical waste bins
- removed over 3,200 square metres of graffiti from brick walls and concrete surfaces on Council property since January with a purpose built graffiti removal soda blasting unit
- stepped up Council's waste awareness and education programs in conjunction with Transpacific Cleanaway including a food diversion trial that gave away 150 worm farms and compost bins
- commenced the Parramatta Climate Challenge involving over 400 households in conjunction with the Nature Conservation Council of NSW, and *Climate (Extremes) Adaptation Plan*
- completed street tree planting in South and Queen streets, Granville; Brabyn Street, North Parramatta; and Harris Street, Harris Park, and planted shade trees in children's playgrounds
- progressed installation of two secure bicycle parking and end of trip toilet/shower facilities at Council's Erby and Horwood Place car parks
- started construction of the Granville Park flood detention basin to protect local residents from stormwater run off
- repaired 21 monuments at St Patrick's Cemetery and 12 monuments at All Saints Cemetery.

## CHALLENGES

- maintaining the advertised The Loop bus schedule of a pick up every 10 minutes, with the average wait between buses running to 12-13 minutes during peak use periods
- accommodating wet weather delays to a range of capital works projects including the Granville Park detention basin, cycleways and playground installations
- finding new community volunteers to get involved in bushland and other environmental programs.

## HOW DID WE RATE AGAINST SIMILAR COUNCILS?

224.1 kilograms per resident of household garbage was disposed of in landfill



Domestic waste going to landfill per resident continues to mirror the group average, apart from an alternate waste technology trial in 2007/08. (Group average figures not available for 2008/09 and 2009/10)

# LAND AND WATER THAT IS PROTECTED, RESPECTED AND SUSTAINED

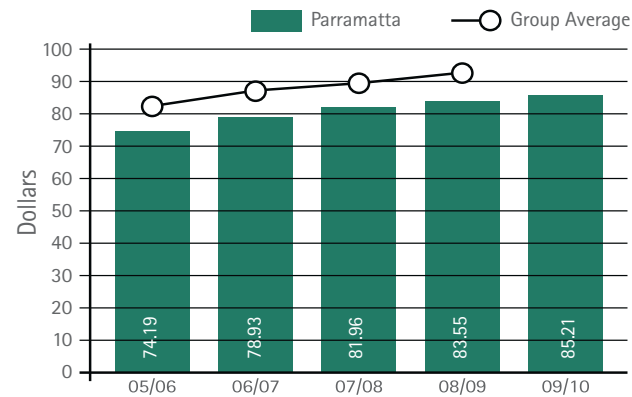
## KEY FUTURE PLANS

- implement priority works under natural area management plans, including weeding and bush regeneration works
- actively pursue additional annual grant funding and sponsorship opportunities for natural areas management and increase number of Bushcare volunteers helping Council to undertake bush regeneration activities
- restore waterways and construct walking tracks including the Ermington Bay Nature Trail
- repair and maintain roads, kerbs and guttering across the local government area and construct new footpaths
- expand City centre cycle routes and cycle parking facilities and continue staged implementation of Council's *Parramatta Bike Plan*
- organise the Sustainable Transport Month including the Commuter Challenge
- upgrade Good and Kemp lanes, Harris Park
- repair and restore Parramatta River sea walls
- repair and upgrade drainage systems and continue flood mitigation works
- increase maintenance of stormwater assets and identify stormwater re-use strategies
- partner with other councils to source best supply deals for oil, power, water
- continue to install energy efficient street lighting
- divert increasing volumes of waste from landfill and enhance recycling of kerbside cleanup materials.
- continue to rationalise Council's fleet including the sale of vehicles and purchase of 'fit for purpose' equipment

Page 76: For a more comprehensive overview of the Environment and Infrastructure Pillar.

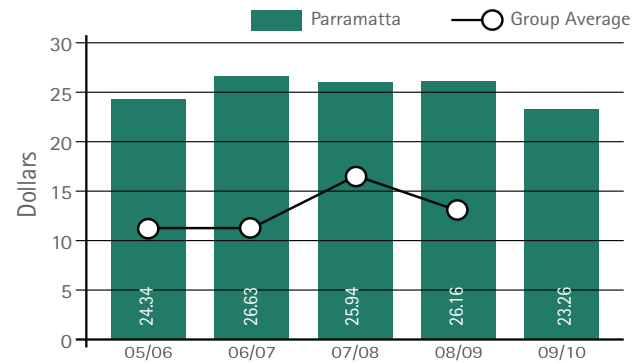
## HOW DID WE RATE AGAINST SIMILAR COUNCILS

Average charge per resident for domestic waste removal



The average cost per resident for collection of household garbage and recyclable waste remains below the group average figure for similar councils. (Group average figures not available for 2009/10)

Street cleaning expenses per resident



Because Parramatta's CBD services large numbers of workers and visitors, the resultant high intensity street cleaning costs per resident remain higher than the group average. (Group average figures not available for 2009/10)



Repairing Parramatta's roads and footpaths is a never ending task.



Council's dedicated Bushcare volunteers help protect and restore Parramatta's remnant natural vegetation. (David Wallace Photography)

# COMMUNITY & NEIGHBOURHOODS



New RFID technology allows library users to 'self service' check out their loan items, speeding up the process. (Karen Steains Photography)



While home to some of the oldest European buildings in the country, Parramatta is committed to fostering best practice urban design. (Clear View Imaging)

## FUTURE PROOFING OUR LIBRARIES

Parramatta's libraries were in the spotlight once again as we introduced a range of measures to improve overall customer service and convenience. The roll out of radio-frequency identification (RFID) technology included the introduction of self service loan stations in all library branches. These were well received by our customers with self service usage increasing by 44 per cent. In the same year we boosted library patronage by introducing a free wi-fi service at all branch libraries so that users can surf the internet and send and receive emails while on the premises.

We also introduced a new printer system in all our branch libraries, including colour photocopier/printers and a simplified card payment system. As part of our annual purchase of new library materials we introduced Playaways digital audiobooks, a new MP3 format to compliment our libraries' talking book CD collection.

## SUPPORTING DESIGN EXCELLENCE

Doing everything we can to support and encourage excellence in design of buildings throughout the local government area will increasingly help make Parramatta a desirable place to live. To further this aim, we invited expert architectural and urban design comment on development proposals in the City centre, in addition to managing urban design competitions and Council's Design Review Panel.

To lift the standard of urban design and promote design excellence, we engaged award-winning architects to design new Council facilities. We also started updating the *Parramatta Public Domain Guidelines* to promote consistent high quality streetscape design. In 2009 the *Parramatta City Centre Small*

*Spaces and Laneways Report* commissioned by Council won an urban Design Award for Excellence in 2009 Planning Institute of Australia's New South Wales Awards.

## OTHER KEY ACHIEVEMENTS INCLUDED

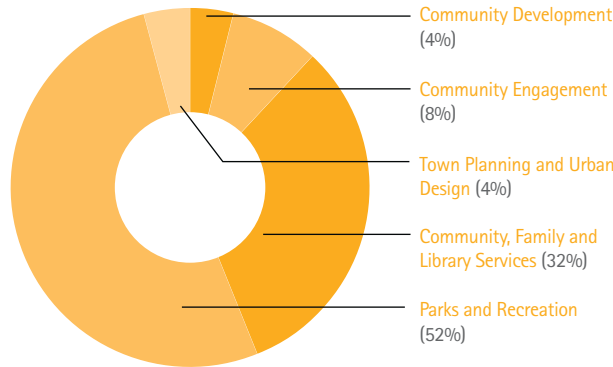
- organised and ran the National Conference for Community Capacity Building in Local Government with 130 participants attending
- established New Social Enterprise Partnerships with business mentoring from Westpac, legal firms and 44 organisations, funded through the Parramatta City Council Community Grants awards
- prepared the comprehensive draft *Parramatta Local Environment Plan* in the State Government's new standardised format, and exhibited this for public comment from March to May, with 505 submissions received and finalisation anticipated in 2010/11
- continued improving plans for the Parramatta City centre, including the *City Centre Local Environmental Plan* and *City Centre Development Control Plan*
- attracted over 12,000 patrons to the winter opening sessions of the Parramatta Swimming Centre
- progressed our Sportsground Capacity Review to help Council better manage and maintain its sportsgrounds and cater for increased demands.

# A SOCIETY THAT IS HEALTHY AND COMPASSIONATE

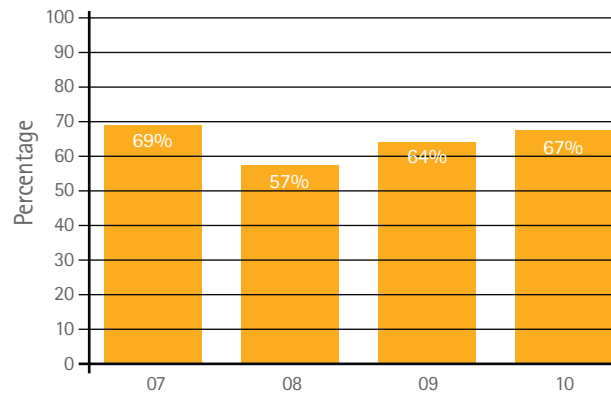
## WHAT ELSE DID WE ACHIEVE?

- managed Council's Community Grants Program, with financial support from the NSW Community Builders Grants and the Community Development Support Expenditure Scheme
- completed a trial servicing of high use community sites such as playgrounds and sportsgrounds 13 times over the summer growing season, up from six such visits in 2008/09
- celebrated the completion of a sustainability project at Jubilee Park Childcare Centre with an open day for the community
- delivered the *State of the Sector Report* and finalised the last year of the Parramatta Social Enterprise Hub, moving towards new social enterprise partnerships
- finished painting our five long day care centres, and progressed Stage 3 of Northmead Redbank's playground
- spent \$100,000 on capital improvements to Parramatta's public halls and community centres, increasing community bookings and occupancy
- improved the management of funds received as development contributions under Section 94A of the *Environmental Planning & Assessment Act*
- initiated a review of all heritage listings in the Parramatta area to investigate whether items of State significance in Council's planning instruments should be listed on the NSW Government's State Heritage Register
- opened the John Irving Park Community Garden and the Harris Park Short Film Festival to build skills, networking and pride within the community
- supported services for older people, people with a disability and carers with the help of over 200 volunteers who provided 32,732 hours of their time during the year
- increased by 30 per cent the number of Aboriginal people supported by Council due to a greater focus on networking with the Aboriginal community.

## COMMUNITY AND NEIGHBOURHOODS PILLAR EXPENDITURE BY SERVICE AREA



## HOW DID OUR RESIDENTS RATE US?



67% of residents were satisfied or very satisfied with the quantity of Council-owned/managed recreation facilities, up from 64% in 2009



Restored to its former glory, Granville Town Hall remains a vital asset for hire by the community (Karen Steains Photography)



Before most people arrive at work, the footpaths of each neighbourhood centre are 'scrubbed' clean. (Karen Steains Photography)

# COMMUNITY & NEIGHBOURHOODS



Our customer contact centre continues its commitment to speeding up its processes. (Karen Steains Photography)



For busy working parents, Council's school holiday recreational activities offers a healthy outdoor alternative for their children

## WHAT ELSE DID WE ACHIEVE?

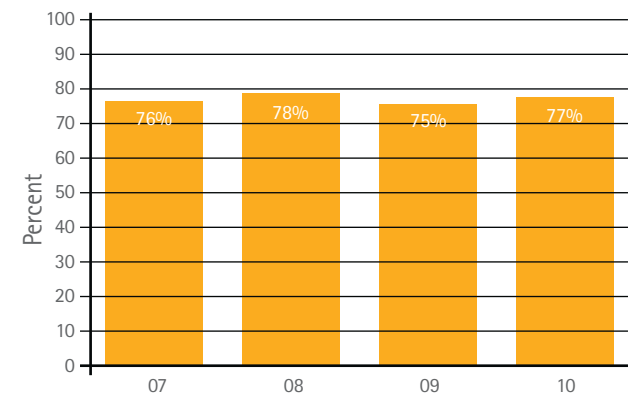
- developed and evaluated a rapid deployment CCTV project consisting of relocatable CCTV cameras to be used for public safety, crime prevention, detection and enforcement
- successfully applied for a \$50,000 crime prevention grant from the New South Wales Attorney-General to fund a personal safety project within the Parramatta area, to be implemented in 2010/11
- undertook a trial of equipment and work methods, and devised a new parks fleet plan to facilitate the downsizing of some types of Council's vehicles and plants, with associated cost savings
- ran recreation activities during each school holiday period, liaising with local sporting clubs (AFL, Oztag and soccer clinics) and delivering the 21st annual Junior Golf Pro-Am at the Woodville Golf Course in October
- completed a graffiti database incorporating geospatial mapping of incidents in conjunction with an independent audit of all graffiti incidents within the local government area
- conducted a Hydra Exercise Remus at Parramatta Police Headquarters in May with the Local Emergency Management Committee members taking part in syndicated exercises and plenary discussions
- introduced a new system of prioritising traffic calming works, with streets listed if most residents in the street sign a petition requesting the works
- introduced a simpler application process for renewal of parking permits
- used Council's Residents' Panel feedback to inform the budget and planning decision-making processes as part of Council's annual Delivery Plan/Operational Plan cycle

- improved our ranking for service provided at Council's Customer Contact Centre under the 'mystery shopper survey' carried out by Customer Service Benchmarking Australia (20 out of 38 councils)
- enhanced Council's website by launching a Parra Reads blog, a place for library users to share good reads and discuss books.

## A SOCIETY THAT IS HEALTHY AND COMPASSIONATE

## A COMMUNITY THAT IS DIVERSE AND HAS COHESIVE NEIGHBOURHOODS THAT ARE LIVEABLE AND DISTINCTIVE

## HOW DID OUR RESIDENTS RATE US?



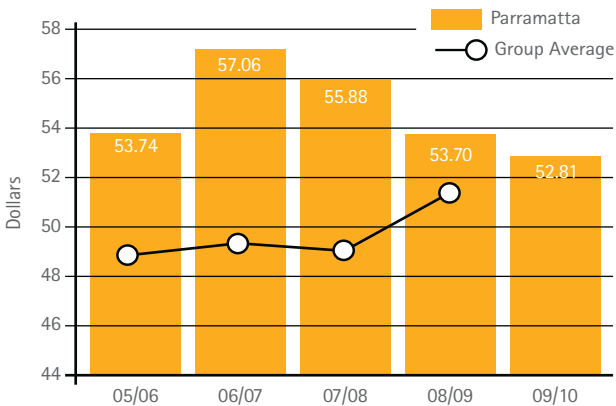
77% of residents felt safe in the area in which they lived, up from 75% in 2009

## CHALLENGES

- accommodating the impact of the global financial crisis on homelessness across the local government area, reducing homelessness and improving housing affordability
- meeting the increasing demand for Council's lawn mowing, childcare and Meals on Wheels services
- building up community volunteer numbers at a time when traditional volunteer numbers are dropping
- increasing the actual and perceived sense of community safety
- responding to population growth and changing community needs
- addressing inequality in health outcomes and increasing demand for mental health services
- reducing negative impacts of social inequality on individuals and communities and promoting social sustainability.

## HOW DID WE RATE AGAINST SIMILAR COUNCILS?

Net expenditure per resident on community services



Council's expenditure per resident on the mix of community services it delivers remains above or close to the group average. (Group average figures not available for 2009/10)

## KEY FUTURE PLANS

- develop an integrated CCTV strategy and policy to ensure our streets are safer, and continue ongoing implementation of the *Parramatta City Council Crime Prevention Plan*
- develop Paint Parra Read, a community literacy project
- develop and implement a 24/7 reference service and a major web presence for the Parramatta Central library
- continue to roll out wi-fi implementation at Parramatta's libraries
- develop and implement the NSW Early Learning Years Framework across Council's Early Learning Centres
- implement Council's *Homelessness Policy and Implementation Plan* and further develop the Parramatta Homeless Interagency to implement the Parramatta Homelessness Strategy
- redevelop Epping Town Centre in conjunction with Hornsby Shire Council
- continue staged implementation of Council's *Parramatta Bike Plan* and the design and construction of more shared use cycle routes
- complete construction of Ermington Bay Nature Pathway consisting of extensive boardwalks through mangrove and salt marsh plant communities with several bird hides
- construct a new amenities building at Old Saleyards Reserve North Parramatta, and design for another new amenities building
- upgrade Jubilee Park, provide an additional playing field at Horlyck Reserve and prepare the George Kendall Riverside Park Masterplan
- develop a customer service strategy
- improve online access to services and information following redevelopment of Council's website, including an online booking system for hirers of Council's halls and community centres and allowing customers to make online payments.

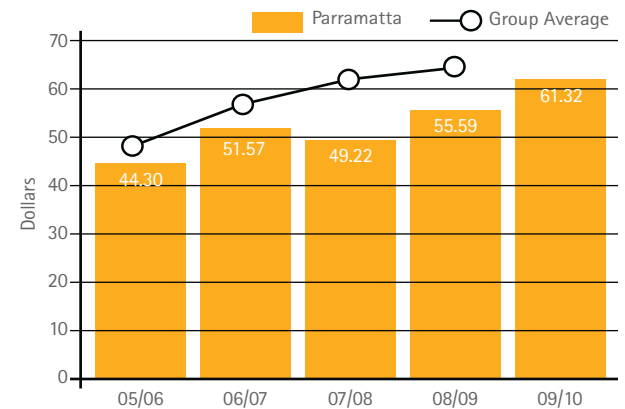
Page 90: For a more comprehensive overview of the Community and Neighbourhood Pillar.



Council relies on and is greatly appreciative of volunteers from its community and corporate sector, including the Commonwealth Bank of Australia. (Karen Steains Photography)

## HOW DID WE RATE AGAINST SIMILAR COUNCILS?

Net recreation and leisure expenses per resident



While below the group average, the net amount Council spends per resident on swimming centres, sportsgrounds, parks and gardens continues to rise. (Group average figures not available for 2009/10)

# ECONOMY & DEVELOPMENT



*Bringing the past into the present, the Luminary event introduced new audiences and generations to Governor Lachlan Macquarie's role and impact on Parramatta in its early years*



*Distinctive in their new uniforms, Parramatta's Community Safety Officers refocused their efforts to improve public safety and assist newcomers find their way around the City*

## BOOSTING PARRAMATTA'S TOURIST POTENTIAL

Long recognised for its fine dining, great shopping, and major legal, medical, financial and educational precincts, Parramatta's tourist assets have tended to play a secondary role. That all changed in 2009/10 with Council exploring opportunities to make the most of the City's unique and irreplaceable heritage buildings and sites, implementing part of a \$500,000 grant from the Federal Department of Resources, Energy and Tourism.

To better understand how leisure-based visitors perceive Parramatta's 'identity' and what kind of attractions appeal to them, our staff undertook the market research, tourism planning and product development that will allow Council to develop a five year action plan for Parramatta. We also produced a series of prospectuses to encourage potential tourism operators to establish in the City, with over 140 industry stakeholders signing up to be part of the process.

## ALL THINGS PARKING

Cost cutting remained high on Council's agenda during 2009/10, with the introduction of hand held recording devices significantly decreasing the cost of processing parking tickets, hence freeing up money for other key services. While the new equipment made the job of Community Safety Officers more efficient, as a counterbalance Council revisited and revised its Parking Enforcement Policy to establish fair, impartial and equitable guidelines.

Under the new system, members of the public who feel they don't deserve to be fined can approach Council's three person Adjudication Panel or the State Debt Recovery Office with genuine grievances. From September 2009 until June 2010 we received 735 penalty notice representations from motorists wishing to dispute penalty notices that may not be clear cut.

Of these, 145 qualified for a caution and 124 were withdrawn altogether.

In another win for motorists working in or visiting Parramatta, we substantially increased the use of 15 minute free parking tickets on 38 parking meters within the City centre.

## OTHER KEY ACHIEVEMENTS INCLUDED

- hosted a range of major events including NAIDOC Week, Riverbeats, Foundation Day, New Year's Eve family concert and fireworks, and Australia Day celebrations
- worked with Sydney Festival 2010 to deliver large scale productions such as Luminary, a highlight of the ParraMac events which celebrated the Lachlan Macquarie Bicentenary
- collaborated on the ground-breaking digital media product DigiMacq Festival which shone the spotlight on heritage buildings dating back to the era of Lachlan Macquarie
- completed 1,397 inspections of public health premises and resolved approximately 130 complaints relating to regulated premises
- developed a series of themed walking trails around the City centre
- made significant steps towards consolidating the Civic Place redevelopment site, with Council successfully reaching agreement to acquire three private properties in Darcy and Church streets
- precipitated the preparation of Grocon's stage one project application design for Civic Place before submission to the Minister for Planning for approval, with Grocon and Council committed to the development consent program

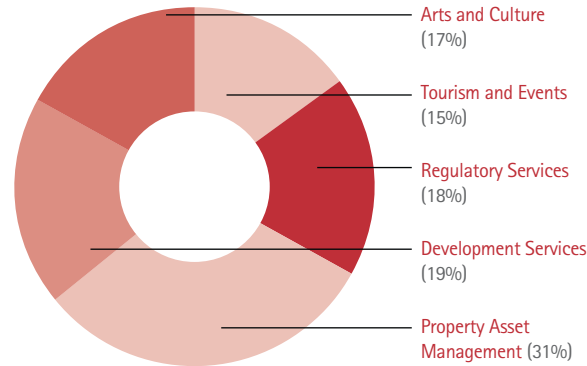
# CREATE A CITY THAT IS INNOVATIVE AND INSPIRATIONAL

- Council's *Women Transported* exhibition, currently touring Australia, received the IMAGInE award (Museums Australia and Museums and Galleries NSW) for excellence in exhibitions and was recognised under the Local Government and Shires Associations Award for Projects, Programs and Partnerships.
- maintained high occupancy rates on investment properties (Connection Arcade, Macquarie House, Church and Darcy streets) and maximising rental returns until Council's development partner, Grocon, takes management of the site.

## WHAT ELSE DID WE ACHIEVE?

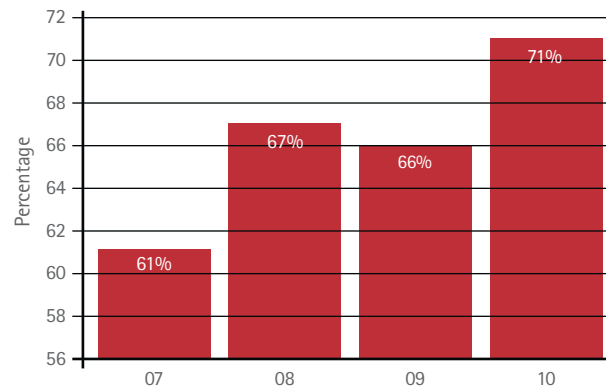
- supported a hugely popular concert by Oscar-winning composer A. R. Rahman in Parramatta Park, the highlight of the Sydney Festival
- hosted a program of shows at the Riverside Theatres in January under the Sydney Festival banner
- adopted Council's *Asset Management Policy* in April 2010 and revaluated Council's infrastructure assets
- rebadged our ranger staff as Community Safety Officers whose job description includes helping visitors find their way around the City
- introduced a Parking Enforcement Policy after public exhibition, setting out a framework for parking across the local government area which will be regulated under motor vehicle parking laws
- achieved a 65 per cent reduction in outstanding DAs over 80 days, a 49 per cent increase in the percentage of DAs determined within 40 days (net), and a 118 per cent increase in the percentage of DAs determined within 40 days (gross)
- made significant improvement to DA processing times, with a 22 per cent improvement in net mean processing times and a 36 per cent improvement in gross mean processing time over the previous year.

## ECONOMY AND DEVELOPMENT EXPENDITURE BY SERVICE AREA



Bringing to life the experiences of Parramatta's female convicts, Council's award winning *Women Transported* exhibition shone the spotlight on Parramatta's rich convict heritage

## HOW DID OUR RESIDENTS RATE US?



71% of surveyed residents were satisfied or very satisfied with the quantity of Council events, up from 66% in 2009



Council is living up to its commitment to reduce the turnaround time of processing development applications. (Karen Steains Photography)

# ECONOMY & DEVELOPMENT



During 2009/10, Council explored Parramatta's perceived tourism potential and factors that appealed to would be visitors, funded by a Federal Government grant



Parramasala, the Parramatta-based Australian Festival of South Asian Arts, was launched in early 2010.

## WHAT ELSE DID WE ACHIEVE?

- participated in many key City events such as the Golden Slipper Festival, Super X and the Queen's Baton Relay which passed through Harris Park and Parramatta on its way to Delhi for the 2010 Commonwealth Games
- hosted other events throughout the year including the Parramatta Eels street parade and the Sydney International Chess Tournament
- installed air conditioning and fire detection systems at Parramatta Town Hall, undertook minor capital improvements to Hambledon Cottage, and completed the Conservation Management Plan and Maintenance Plan for Hambledon Cottage and Granville Town Hall
- issued 53 on-the-spot fines for illegal dumping and littering offences since the introduction of new illegal dumping strategy, with a local resident fined \$15,000 for an illegal dumping prosecution by Council's Community Safety Unit.

## CHALLENGES

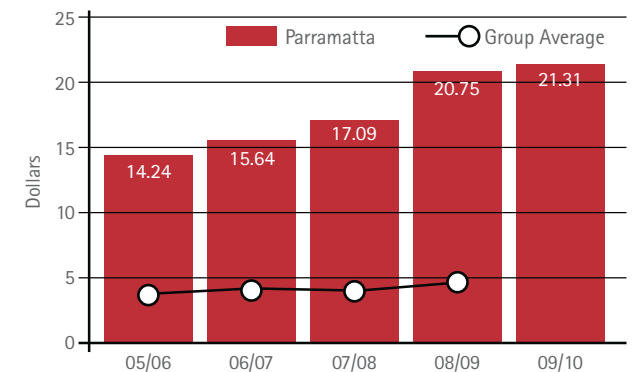
- managing the State Government's planning reforms which impacted development of Council's draft *Local Environmental Plan and Development Control Plan*
- securing larger commercial sponsorships in a competitive marketplace for Council's major events
- limiting financial exposure and other risks associated with organising and staging large public events in the City
- accommodating the State Government's changing public transport priorities.
- tackling negative safety perceptions which impact the City's cultural outcomes and efforts to build its tourism profile.

## KEY FUTURE PLANS

- develop partnerships to foster a wider range of major events and exhibitions that will help make Parramatta a year round attractive proposition to visitors
- expand Council's successful wayfinding system by installing touchscreen terminals, and implement a river cycle trail
- work with partners to deliver the first Australian Festival of South Asian Arts, Parramasala, in November 2010
- manage the Civic Place redevelopment project to facilitate stage 1 completion by December 2013
- introduce face to face lodgement meetings to ensure all relevant information is submitted for development applications, reducing re-notification costs
- continue to make strategic property acquisitions to ensure the planned development of the City as a business and recreational centre
- step up Council's enforcement of illegal rubbish dumping.

## HOW DID WE RATE AGAINST SIMILAR COUNCILS?

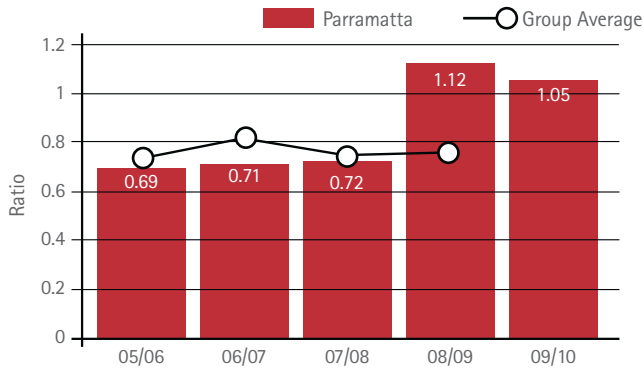
Net amount Council spends per resident on cultural services (minus revenue generated)



The net amount Council spends per resident on cultural services such as museums, art galleries and performance theatres remains considerably higher than the group average. (Group average figures not available for 2009/10)

## HOW DID WE RATE AGAINST SIMILAR COUNCILS?

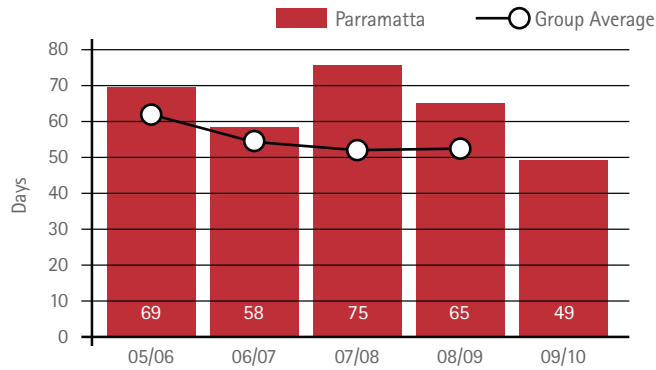
Ratio of actual to required infrastructure expenditure to maintain our assets



Parramatta's ratio of actual to required expenditure on infrastructure continues to rise above the 'good' ratio benchmark of 1:00:1 and the group average. (Group average figures not available for 2009/10)

## HOW DID WE RATE AGAINST SIMILAR COUNCILS?

Development applications - mean net turnaround time



The average number of days taken to determine a development application (excluding time for supply of additional requested information) remains close to the group average and continues to fall. (Group average figures not available for 2009/10)

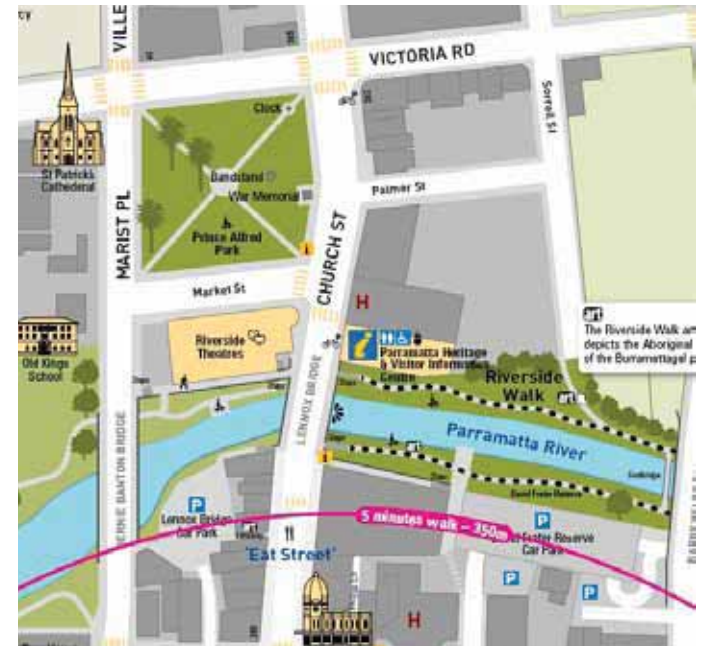
Page 108: For a more comprehensive overview of the Economy and Development Pillar.



Ongoing restoration of Parramatta's historic town hall continue to enhance its role as an all purpose venue for hire by the wider community. (Karen Steains Photography)



Council's new wayfinding signage is helping residents, workers and visitors to navigate their way around Parramatta, discovering some its heritage jewels in the process



# GOVERNANCE & CORPORATE



Council's annual Management Plan Expo gives staff an opportunity to give interested community participants a first hand overview of the diverse services we offer. (Karen Steains Photography)

## CONTINUOUS BUSINESS IMPROVEMENT HIGH ON AGENDA

As part of Council's cycle of continuous business improvement, we thoroughly reviewed under our Services Review the 41 core services that Parramatta City Council delivers externally and internally to our residential, business and not-for-profit communities.

A key component of our Services Review was to seek cost efficiencies and pave the way for a culture of continuous improvement. To this end we monitored the 20 key performance measures that reflect our performance. We also implemented Council's 10 Strategic Priorities to build the organisation's capacity to deliver across our 'balanced scorecard' areas of people, customer service, finance, and business.

Our key successes in 2009/10 included significant improvements to our customer service, internet and internal staff intranet.

## CORE IT SYSTEMS REPLACEMENT PROJECT

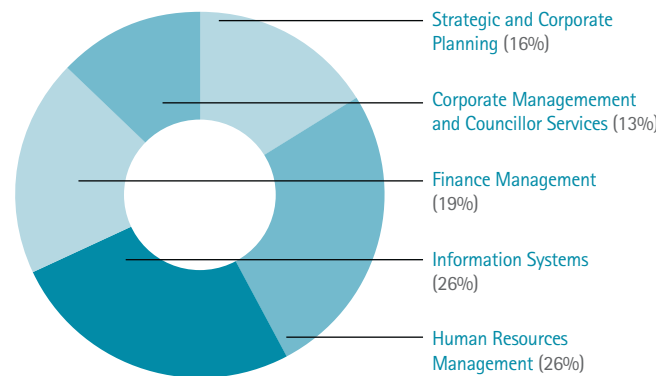
After a thorough review of how well the outsourcing of Council's core computerised business systems was working, we decided to transition out of our long term arrangement with five other councils under the Councils Online contract.

Bringing our core IT business and operational systems back in-house will improve their flexibility and allow Council to better control and enhance these systems to suit current and future needs. Despite the short lead time, the Core IT Systems Replacement (CITSR) project team delivered the agreed PayRoll and InfoCouncil modules of the new systems by the end of June timeframe.

The core systems that sit under the CITSR project include finance, assets, CRM (service requests), HR pay, time and attendance (KRONOS), land information (Pathway), library (AMLIB) and our document management (TRIM) system which captures and archives Council's day-to-day documentation.

The transition out of our Councils Online IT systems will bring forecast savings of \$350,000 in 2010/11, ramping up to \$736,000 in 2013/14.

## GOVERNANCE AND CORPORATE EXPENDITURE BY SERVICE AREA



## OTHER KEY ACHIEVEMENTS INCLUDED

- was part of the first group of councils to align our plans with the new integrated planning framework of the NSW Division of Local Government



Payroll & HR, Library and Assets are some of the powerful new IT systems brought back in house under Council's ambitious CITSR Project

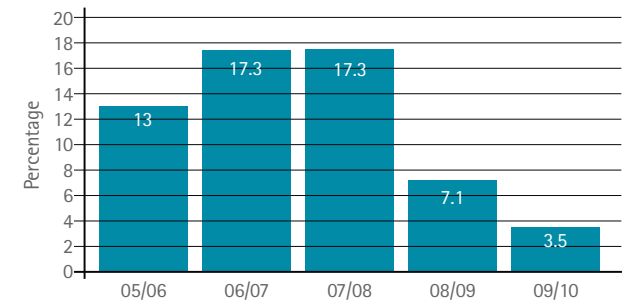
- launched the Streamline website ([www.streamline.org.au](http://www.streamline.org.au)) to connect local business wishing to embrace a sustainable future regarding their generation of waste and use of energy, water and transport
- completed the *Parramatta River Estuary Processes Study* involving seven councils fronting onto the tidal reaches of Parramatta River
- refocused the Economic Development team to work more closely on attracting commercial investment and monitoring future growth of the City
- supported Council's resolve to consider the reinstatement of a Parramatta economic development board in 2010/11
- received up to 3,000 visits per month for our one-stop website for visitors to Parramatta ([www.discoverparramatta.com.au](http://www.discoverparramatta.com.au)) which was launched at the Lord Mayor's State of the City address in February 2010
- delivered a better than budgeted result for the 2009/10 financial year while delivering projects totalling \$38.2 million and significantly reducing the number of uncompleted projects rolled over to the next financial year
- successfully managed our investment portfolio during and beyond the global financial crisis, achieving a return of 4.04 per cent in 2008/09 and 5.58 per cent in 2009/10 (UBSA Bank Bill Index benchmark 3.81 per cent).
- reduced the number of lost time incidents by 30 per cent, from a lost time incident frequency rate of 20 down to 14, in doing so reducing our compensation premium by \$500,000
- launched Council's new Insite staff intranet in late June, with the site's improved functionality increasing collaboration by staff.

## WHAT ELSE DID WE ACHIEVE?

- launched Council's e-Parra 'roadmap' project, ParraConnect, early components of which included the wireless CBD proposal and a digital small business education initiative.
- skilled up Council staff in water saving strategies through guided tours of Water Sensitive Urban Design (WSUD) capital works and training in modelling software
- undertook the research phase of Council's Homelessness Policy and Implementation Plan in collaboration with stakeholders to identify key pathways in and out of homelessness
- published a *Homeless in Parramatta* report and undertook the first Parramatta street count of 'rough sleepers'
- progressed the *Affordable Housing Policy and Implementation Plan* to protect existing affordable housing and facilitate new housing
- continued strategic alliances with Sydney West Area Health and Housing NSW to collaboratively address our communities' needs and drive strategic planning
- partnered with UWS to develop a *Secondary Dwellings* information kit and developed strategic relationships with relevant government agencies and not-for-profit providers
- made The *Communities of Interest* series report available to internal and external stakeholders, based on census data
- completed a major upgrade of the South Street retail precinct in Granville town centre, jointly funded by Council and the Federal Government's infrastructure funding
- completed planning of neighbourhood upgrades for Westmead, Epping and Northmead, and upgraded Church Street Mall in response to concerns about community safety
- implemented a plan for Council's long term financial sustainability and worked to achieve short term financial stability
- implemented service audit and review activities, focusing on regulatory services and corruption resistance.

## HOW DID WE PERFORM?

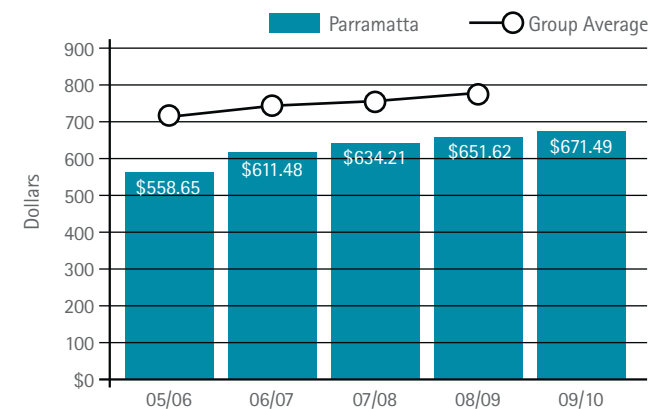
Percentage of project budgets not spent and carried to the following financial year



The percentage of Council projects not completed by the end of the financial year continues to drop, with only 3.5% carried over.

## HOW DID WE RATE AGAINST SIMILAR COUNCILS?

Average charge per residential property under ordinary residential rates



Council's ordinary rates continue to be 16-23% below the group average and one of the lowest in the group. (Group average figures not available for 2009/10)

# GOVERNANCE & CORPORATE



To boost revenue from its car parks, Council reviewed existing pricing structures and upgraded facilities



The rectangular structure is an innovative engineering solution that assists native fish to circumvent the Marsden Street weir and travel upstream to feed and spawn

## WHAT ELSE DID WE ACHIEVE?

- commenced fish ladder and weir pool monitoring to assess how well native fish were accessing the upper Parramatta River
- endorsed the in-house development of Council's first ever Enterprise Risk Management policy, guidelines and database
- reviewed and developed key financial strategies that underpin our 10-year long term financial plan
- identified \$800,000 in recurrent savings/revenue initiatives for 2010/11, with additional savings of \$378,000 to be confirmed
- altered the management of Council-owned car parks to generate additional returns and reviewing pricing structures to generate additional future revenues.
- implemented a strategy for a staged recovery of 50 per cent of vehicle operating costs from leaseback arrangements with staff, up from 33 per cent of operating costs
- progressed Council's Business Continuity model to address the management of anticipated risks to infrastructure and procedures
- increased external probity in Council's procurement tender procedures by involving a State Government accredited assessor
- developed a comprehensive *HR Strategic Plan 2010-2014* which aligns with NSW Division of Local Government and other reporting requirements
- reduced Lost Time Injury Frequency Rate by around 15 days, (almost 30 per cent) down from 20 to 14 in February 2009
- carried out ongoing union consultation as Council implements a new salary system to meet award requirements
- convened Council's Audit Committee four times to provide independent assurance and assistance to Council on managing risk, control and the compliance framework
- actioned 71 per cent of all urgent issue Councillor requests within 15 days

- convened two Strategic Planning Weekend Conferences for Councillors and the Executive Team to set the future direction of Council over the four year term.
- organised four Meet the Lord Mayor barbecues, staged 12 Australian citizenship ceremonies, involving a total of 2,000 recipients and organised six flag raising ceremonies
- improved Council's overall project management, recording the lowest capital funds rollover for 'revoted' projects across all Pillar areas.

## CHALLENGES

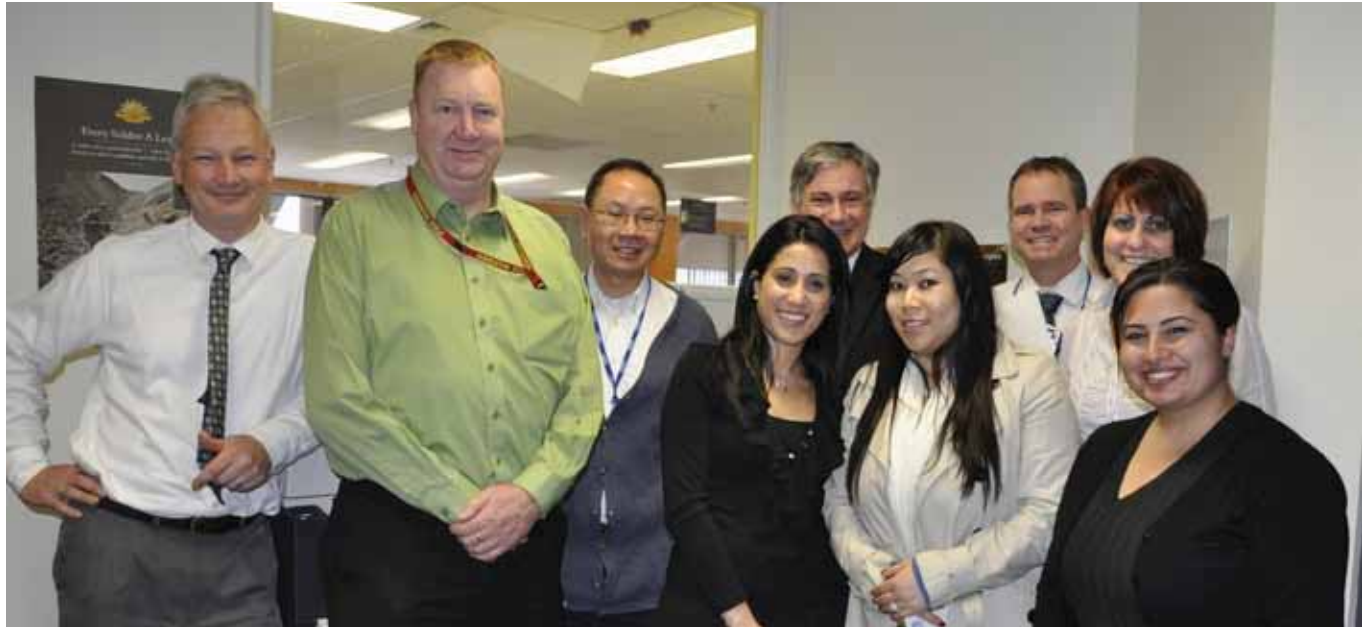
- recorded a deficit of \$3.2 million before capital grants and contributions despite achieving a better than budgeted result for the 2009/10 financial year
- were unsuccessful in gaining approval from the Minister for Local Government for the additional one per cent increase above rate pegging in the three years 2011/12 to 2013/14, and hence foregoing about \$2.8 million of revenue in 2013/14
- maintaining Council's long term financial sustainability
- providing appropriate customer service to meet the needs of our population
- building leadership capability to deliver at all levels and bringing about cultural change.

## KEY FUTURE PLANS

- 'embed' newly devised reporting framework into Council's integrated reporting, including the first year of the four-year Delivery Program and Annual Report 2009/10
- coordinate planning for key City sites such as Horwood Place and Riverbank, a key City centre block located at the northern end of Parramatta's CBD fronting the Parramatta River

- continue to implement town and neighbourhood centre improvements
- implement Council's long term financial plan and 'gap closing' strategies that will better align our revenue and expenditure
- create an e-Parra program by using technology to improve business outcomes and finalise Council's Smart City Strategy
- develop an Ethnic Communications Plan to broaden the reach of Council's communications strategy.

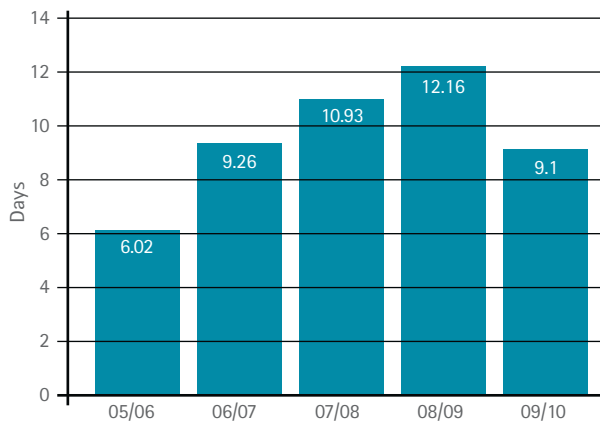
For a more comprehensive overview of the Governance and Corporate Pillar, go to page 24.



Council's HR team were recognised for their efforts to improve their performance across a range of parameters as part of our Celebrating Success program

## HOW DID WE PERFORM?

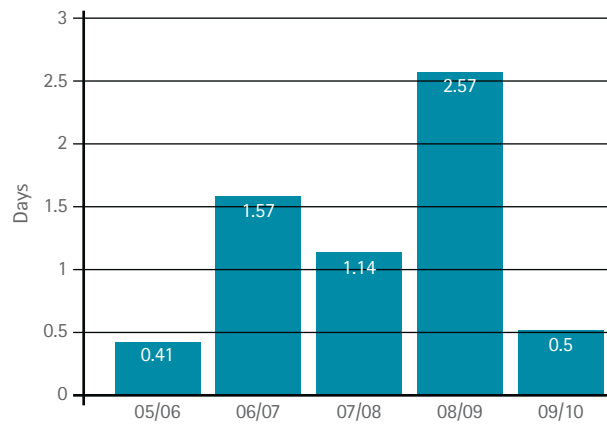
Average sick days absence per permanent full time employee



The number of sick days shows a pleasing fall.

## HOW DID WE PERFORM?

Average days lost due to injury at work



A combination of improved return to work processes, management awareness and engagement through supervisor training and improved reporting have turned around the rising trend.



Both teams and individuals are nominated by their peers and rewarded for their demonstrable efforts to put Council's Guiding Principles into action

# SUSTAINABILITY



The dedication and community spirit of Council's Meals on Wheels volunteers pays off for residents who need a helping hand to continue living in their own homes. (Karen Steains Photography)



Each week the Parramatta Central library offers a well-attended JP service for residents, staffed by volunteers (Karen Steains Photography)

## OUR PEOPLE

We reduced the incidents per million hours worked (Lost Time Injury Frequency Rate) by almost 50 per cent.

We reduced the average cost per workers compensation claim by 43 per cent because we experienced fewer and less severe incidents, reduced Council's compensation premium by a pleasing \$500,000.

Our completion of workplace inspections across all Council sites was consistent at 72 per cent, with the focus on achieving 100 per cent completion and management of identified corrective actions.

## OUR VOLUNTEERS

A big thanks to the dedicated volunteers who supported Council 'in kind' during 2009/10, underpinning our service delivery and decision making. Giving back to their community part-time or periodically, we have more people working for Council on a voluntary basis than paid staff. These included:

- nine Advisory Committees (80 members) and 39 active Park committees (350 members)
- 12 Parramatta Heritage and Visitor Information Centre volunteers
- 70 civic events volunteers
- 30 members of Parramatta's State Emergency Centres (SES)
- 2,325 Residents' Panel volunteers
- 214 volunteers who assist Council's Home Support and Community Service to deliver services to the community
- 200 Bushcare volunteers
- 45 library volunteers (delivering bilingual storytime, computer training and English Conversation classes).

## OUR ENVIRONMENTAL FOOTPRINT

Council is well aware that its day-to-day operations have both direct and indirect impacts on the environment. We aspire to continually reduce these impacts by taking them into consideration in everything we do. In 2009/10 we adopted a new *Corporate Environmental Policy*, including objectives, and targets, and undertook a range of measures to reduce our ecological footprint including our impact on climate change. These included:

- continuing to purchase 10 per cent accredited GreenPower for street lighting and 100 per cent GreenPower for all other electricity
- reducing CO<sub>2</sub>-e emissions by 167,509 tonnes through community paper recycling and garden waste collection schemes
- capturing 708 tonnes of methane from Parramatta's waste to landfill in the Eastern Creek Gas Recovery Project
- installing movement sensors and retrofitting lights at our Riverside Theatres with energy efficient LED alternatives designed to reduce annual electricity consumption by 108,413 kWh and 159 tonnes of emissions
- retrofitting lights and installing sensors at the Parramatta Heritage and Visitors Information Centre to reduce annual energy consumption by 34,724 kWh and 53.8 tonnes of emissions
- installing sensors and energy efficient exit lights at our libraries to reduce annual consumption by 8,263 kWh and 10.2 tonnes of emissions
- offsetting 632 tonnes of CO<sub>2</sub> emissions from our passenger car fleet
- obtaining a five star National Australian Built Environment Rating System (NABERS) performance-based rating for our main administration building based on its measured operational impacts on the environment

## CREATE A CITY THAT IS INNOVATIVE AND INSPIRATIONAL

- ensuring our Christmas Lights competition was carbon neutral by offsetting the predicted emissions
- upgrading online monitoring of water use at our swimming centres and working with Sydney Water and the NSW Department of Commerce to reduce unnecessary water consumption
- began developing a framework for sustainable procurement that will ensure consideration of environmental, social and local economic sustainability issues when making purchases
- ensuring a good Green Star rating for our new Civic Place and other developments, with three staff now Green Star Accredited Professionals [with the Green Building Council of Australia]

- asking staff to make one commitment to help celebrate the World Environment Day theme of 'Many species, one planet, one future'
- working with staff to participate in Earth Hour for the fourth year running.

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### OUR STRATEGIC ASSETS

What kind of assets does Parramatta City Council hold in trust for our community? Our infrastructure ranges from childcare centres to performance and rehearsal spaces through to the historic Lennox Bridge, roads and footpaths and the mature city trees that green our local government area.

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### OUR ACTIONS

What did we do in 2009/10 to better manage and maintain Parramatta's strategic assets? Our achievements included:

- continued to implement Best Value Asset Management practices to ensure that our assets provide a sustainable level of services to meet the needs of the community now and into the future in the most effective and efficient manner
- adopted an *Asset Management Policy* in April 2010
- revaluated under a detailed fair value assessment Council's infrastructure assets such as roads, footpaths, bridges and drainage
- continued negotiations for acquisition of sites adjacent to existing Council-owned sites to allow consolidation and create commercial opportunities in the future.



*In addition to annually 'refreshing' the books and DVDs on loan, Parramatta's library staff run a wide range of stimulating vocational and community interest programs. (Karen Steains Photography)*



*Parramatta's swimming centres are just one of the popular assets that Council maintains and runs on behalf of its local community. (Karen Steains Photography)*



*Some of Parramatta's most prestigious assets are heritage buildings, including the imposing Parramatta and Granville town halls. (Karen Steains Photography)*

# OUR FINANCES



Council's Finance team keep track of the annual budget by reporting revenue and expenditure to the executive team on a monthly basis. (Karen Steains Photography)

The primary objective of Council's financial planning is to facilitate the delivery of our vision as set out in our *Community Strategic Plan Parramatta Twenty25* while ensuring Council's continued financial sustainability. During 2009/10 we further reviewed and developed key financial strategies that underpin our 10-year *Long Term Financial Plan (LTFP)*. Council's objective is to improve Council's financial health over the next five years to achieve a financially sustainable position by 2014/15.

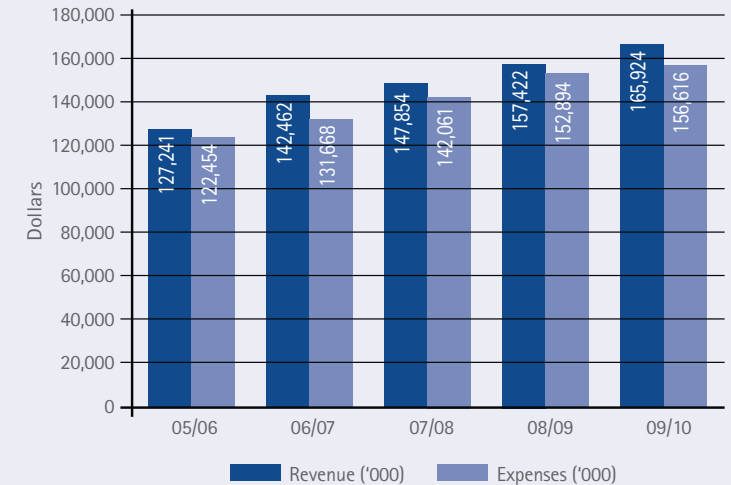
The steps taken by Parramatta City Council to shore up the organisation's long term financial sustainability included development of a 10-year financial plan that focuses on the improving key financial parameters including:

- an improved annual operating result
- prudent build up and use of reserve funds
- maintenance of a healthy working capital position
- close monitoring of debt levels within an acceptable debt service ratio
- delivery of adequate strategic asset management requirements for asset replacement and maintenance within funding constraints for financial sustainability.



Council's Rates staff liaise with Parramatta's ratepayers, keeping them abreast of changes to the fees levied (Karen Steains Photography)

## FINANCIAL SNAPSHOT



Council has to accommodate rises in waste tipping fees for disposing of community waste to landfill

### WHAT CAN WE READ FROM THIS GRAPH?

Rates are only part of Council's revenue mix. As the income 'pie' shows, only 49 per cent of Council's revenue comes from ordinary and special rates levied on residents and businesses. The waste collection service fee generates an additional nine per cent, and the Stormwater Levy a further 0.8 per cent.

The incoming revenue funds Council's 41 external services and capital works projects that benefit the community and maintain Parramatta's infrastructure.

By comparison, government grants make up just under 12 per cent of the income 'pie', even though the Federal and State governments continue to push more responsibility onto councils, known as 'cost shifting', without providing adequate compensatory funding.

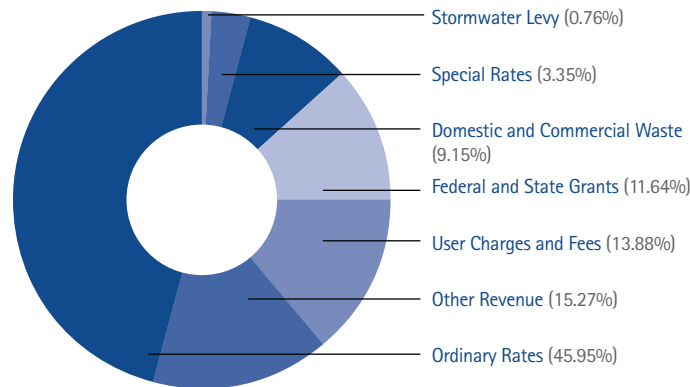
### HOW CAN COUNCIL INCREASE THE SIZE OF THE INCOME 'PIE' WITHOUT INCREASING RATES?

Council continues to be on the lookout for cost efficiencies and additional revenue streams including opportunities to bid for additional grants from State and Federal governments that add value to ratepayers. We also rely on securing sponsorship for our major events, including funding 'in kind', all of which add up.

### WHAT DOES COUNCIL'S OPERATING EXPENDITURE TELL US?

It spells out the cost of providing day-to-day services across the local government area. The challenge is to provide our existing range of services to the community while keeping costs down. Parramatta City Council is committed to achieving this balance by undertaking services reviews and benchmarking our performance levels against other service providers.

### WHERE OUR MONEY COMES FROM



### WHY DOES COUNCIL APPEAR TO SPEND LESS THAN ITS TOTAL INCOME 'PIE'?

The difference between our annual revenue and expenditure, known as the surplus, is used to fund capital works such as roads, new sections of cycleways and town hall refurbishment, across the local government area.

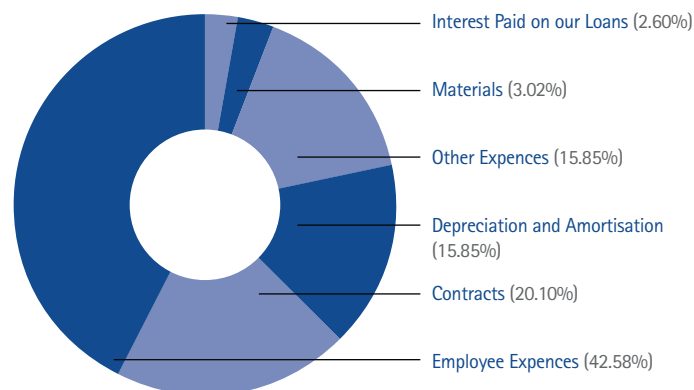
### IS IT GOOD OR BAD THAT THESE FIGURES KEEP TRENDING UP?

Council works hard to ensure that our revenue streams grow each year in order to fund our existing levels of service delivery and to replace ageing infrastructure. Periodic rates rises, the Stormwater Levy and making a case for additional grant funding are part of that solution.

### WHAT EXACTLY IS A FIXED ASSET?

Whether made of 'bricks and mortar', cement or bitumen, our fixed assets include roads, footpaths, bridges, stormwater drains, buildings and land including bushland reserves.

### HOW WE SPEND OUR MONEY



### WHAT DOES THE CASH AND INVESTMENTS CATEGORY COVER?

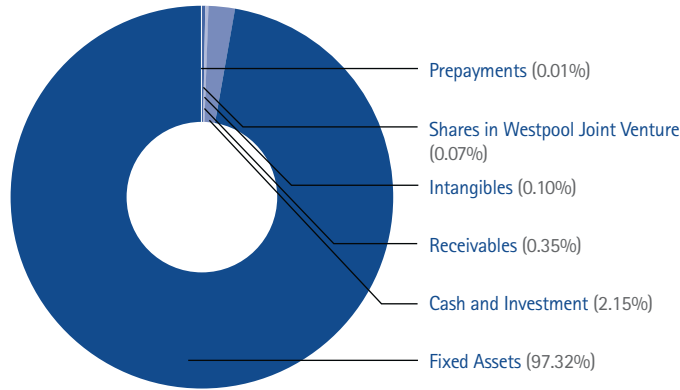
Council's next largest asset is cash and investments. We aim to maximise our returns on our investments within the realm of a prudent risk profile for such investments. The bulk of this 'purse' represents the Section 94 contributions levied on Parramatta developers to fund community assets including recreational facilities, park improvements and public spaces that enhance the look and feel of the City, and other unspent reserves set aside for specific purposes.



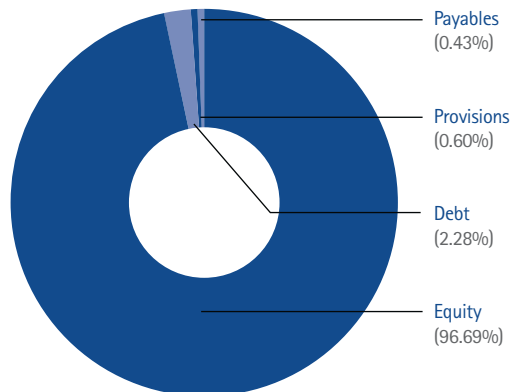
Council's Rates Payable team play a key role in managing the payment of rates by residents and businesses that help fund Council's ongoing projects and service delivery. (Karen Steains Photography)

# OUR FINANCES

## COUNCIL'S ASSETS



## COUNCIL'S LIABILITIES AND EQUITY



## WHAT DO THESE DEBT FIGURES TELL US?

Council's debt has been fairly constant since 2003/04 when we borrowed \$55 million to purchase properties as part of the City's \$1.6 billion three hectare Civic Place redevelopment project. The interest on these loans is offset by rentals from the properties and interest income from unspent loans. The good news is that our debt dipped in 2006/07 because Council did not take up its planned borrowings of \$2.6 million and instead used available working capital to fund projects. It fell for the second time in 2008/09 when Council borrowed from internal reserves rather than borrowing externally. In 2009/10 Council debt once again dropped due to the full payout of one of our existing loans.

## ALL THAT EQUITY LOOKS REASSURING BUT WHAT EXACTLY IS IT?

If you subtract our liabilities from our assets, you get the sum total of Council's equity, what we are worth so to speak if we sold everything off. As to the liabilities, the bulk (\$85m) of Council's liabilities relate to our debt (with \$55 million directly related to our Civic Place Redevelopment debt. Other liabilities include payments due to creditors and provision for leave entitlements due to employees. Council's equity, ie what it is worth, is calculated by subtracting our liabilities from our assets.



On completion, Parramatta's new Civic Place complex will help revitalise the City and boost its appeal for workers, shoppers and residents

# RAISING AND SPENDING SPECIAL RATES

## SPECIAL RATES

Council is required to levy rates and charges accordance with the *Local Government Act 1993* to fund its essential services. The types of rates that Council levies are known as ordinary and special rates. Council raises almost 50 per cent of its total revenue from ordinary and special rates. While the ordinary rates paid by all ratepayers are levied annually to fund services provided by the Council, special rates may be levied at the discretion of the Council to pay for particular purposes and must only be spent on these. These special rates are paid by ratepayers who will receive some benefits from the funded services and facilities. In 2009/10, the last year of the special variation for rates levied to help Council deliver critical services to the community, the special variation amount was \$3.507 million.

## KEEPING PACE WITH RISING COSTS

Each year Council faces rising costs in delivering its services and having to operate in a 'rate pegging' environment which restricts councils from recovering adequate rating revenue to address major infrastructure backlogs. As fees for waste tipping and other services escalate, we carried out a comprehensive review of all Council services to ensure that our limited revenue is spent as effectively and efficiently as possible.



Making the most of its assets, Council generates revenue through maximising the number of bookings for its community facilities including Parramatta Town Hall's Charles Byrne room (Karen Steains Photography)

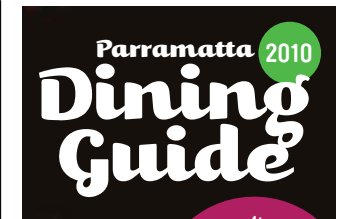
## INFORMATION ON RATES AND CHARGES

Council rates notice sets out the types of ordinary and special rates levied as well as waste management and stormwater management charges. If you require more information about how your rates are calculated, please call Council's Rates Section (9806 5441).

SUBURBAN INFRASTRUCTURE ENHANCEMENT SPECIAL RATE	Total Expenditure \$1,700,180	During 2009/10 we spent \$278,000 from this Special Rate on the Better Neighbourhoods Program in Granville and \$273,652 on waterways restoration.
OPEN SPACE ACQUISITION AND EMBELLISHMENT SPECIAL RATE	Total Expenditure \$1,412,112	During 2009/10, we spent \$230,984 on protecting Parramatta's bushland, \$222,079 on our City Of Trees program and \$190,898 on our Sportsground Program.
ECONOMIC DEVELOPMENT SPECIAL RATE	Total Expenditure \$500,000	During 2009/10, we spent \$500,000 from this Special Rate on updating and distributing Council's <i>Parramatta Dining Guide 2010</i> and <i>Discover Parramatta</i> brochure, developing and launching the Discover Parramatta website and staging the State of the City Address 2010 to Parramatta's business community.
CBD INFRASTRUCTURE SPECIAL RATE	Total Expenditure \$149,893	During 2009/10 we spent \$93,633 of this Special Rate on streetscape improvements and \$31,068 on the Parramatta Valley Cycleway.

## SPECIAL RATES EXPENDITURE

The table below shows how we allocated the rates in 2009/10, and some of the expenditure highlights. For more information on Special Rates expenditure, go to page 177.



# OUR FINANCES

## STORMWATER MANAGEMENT SERVICE CHARGE

### WHY DOES COUNCIL LEVY A STORMWATER CHARGE?

Council needs extra funds to upgrade and improve the quality of the 65 kilometres of natural waterways that intersect the City of Parramatta, as well as capturing stormwater for use in our community facilities. It costs an estimated \$3.6 million per annum to maintain and operate the City's stormwater infrastructure.

### HOW MUCH MONEY DID COUNCIL RAISE AND HOW DID WE SPEND IT?

The income received from levies on rateable urban land under the Division of Local Government's charging guidelines was \$1,258,000. In addition to the revotes from 2008/09, this resulted in a total budget of \$1,362,000 being expended.

HOW DO WE SPEND IT?	
Upgrading and maintenance of existing stormwater system	\$442,000
Updating City stormwater asset information	\$161,000
Ongoing maintenance of pollution control devices	\$85,000
Protecting and enhancing the City's creek corridors	\$466,000
Stormwater harvesting and reuse at Council facilities	\$75,000
Water efficiency improvements public facilities	\$50,000
Monitoring waterway improvements	\$83,000
<b>TOTAL</b>	<b>\$1,362,000</b>



*Aided by grant funding, Council continued to work with organisations bordering the Parramatta River to reduce their impacts and hence improve overall water quality. (Karen Steains Photography)*