

DELIVERY PROGRAM 2022-2026 AND OPERATIONAL PLAN 2024-2025



**LIVERPOOL
CITY
COUNCIL**





ACKNOWLEDGEMENT OF COUNTRY

Liverpool City Council acknowledges the traditional custodians of the land that now resides within Liverpool City Council's boundaries, the Cabrogal clan of the Darug Nation. We acknowledge that this land was also accessed by peoples of the Dharawal and Darug Nations.



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MESSAGE FROM THE MAYOR



As Mayor of Liverpool, I'm honoured to serve the people of Liverpool and deliver a better city for our residents, businesses, workers, students and visitors.

I am pleased to present the Delivery Program 2022-2026 and Operational Plan 2024-2025.

This document is Council's statement of commitment to the community and outlines the services we will provide, fees and charges that are to be levied and the infrastructure upgrades we will provide.

This is the last Delivery Program and Operational Plan for this current Council with elections due in September.

We will continue to deliver on the principal activities and actions in the Delivery Program and Operational Plan to meet council's strategic objectives including:

- Social - Healthy, inclusive, engaging
- Environmental - Liveable, sustainable, resilient
- Economic - Evolving, prosperous, innovative
- Civic Leadership - Visionary, leading, responsible

We will continue to advocate for all our residents and ratepayers to realise our vision of turning Liverpool into the next global city.

We will continue to monitor the budget to ensure that our financial position remains strong and viable.

Council is continuing its major infrastructure upgrades with work having started on upgrading Light Horse Park and the refurbishment of Macquarie Street in the CBD.

We are also improving the Hammondville Leisure Precinct, creating a community hub similar to what we have created with the Carnes Hill Aquatic Centre.

We are also continuing to roll out our Back-to-Basics campaign to ensure that road repairs are made quickly, grass is mowed, and parks are fully maintained in a timely manner.

Council is increasing its Family Fun Days, with events every month across the LGA.

CPAC is expanding its program of events including the 68th

Blake Prize for Art, as well as The Little Mermaid musical, the Olivia Newton-John tribute show and the musical about Australian bushranger Captain Moonlight.

In 2023, Council launched 'Experience the World', a series of seven major cultural events that celebrate Liverpool's diversity, support intercultural understanding, and provide new migrant communities the opportunity to celebrate and retain their identity.

Council was recently awarded the Premier's 2024 Business Excellence – Local Government Medal for Experience the World, at this year's Harmony Dinner and Multicultural Medal Awards. This award is a testament to the outstanding events that Council puts on in Macquarie Mall and the team of hard-working staff who make it happen.

I hope the planned activities and projects detailed in this document will further show that Council has your interests at the forefront of our thinking and I look forward to working with you and making our city an even better place to live, work and play.



NED MANNOUN
Liverpool Mayor

MESSAGE FROM THE ACTING CEO



As the Acting CEO of Liverpool City Council, it is my responsibility to ensure the efficient operation and service delivery of Council.

The Delivery Program 2022-2026 and Operational Plan 2024-2025 outlines Council's services for the next 12 months, including budget, fees and charges and capital works program. This is the last instalment of the Plan which was adopted by Council at its meeting in June 2022.

I am pleased to share with you an ambitious program of works that Council has scheduled. With an operating budget of \$281 million and investments of \$180 million in infrastructure and capital works projects, we aim to improve and upgrade parks, streets, and recreational facilities across the LGA.

Thanks to the generous support from the Western Sydney Infrastructure Grants Program (WSIGP), we aim to enhance our facilities and services for the benefit of our residents. Some of the major projects include;

- Phase one of the Light Horse Park redevelopment, which will see the creation of an accessible and safe kayak launch facility.
- Procurement to engage a contractor for the detailed design, approval and construction of the Carnes Hill Recreation and Aquatic Centre.
- Construction of the Macquarie Street streetscape upgrade and continued works on Scott and Railway Streets.
- Finalising the Masterplan for Brickmakers Creek as well as undertake procurement, commence detailed design and approval process, and start construction of the project.
- Securing funding and undertake procurement for the Carnes Hill Sporting Centre.
- Completing Governor Macquarie Drive intersection upgrade works.

Our dedicated team is committed to delivering these projects on time and within budget to enhance the quality of life and amenities in our community.

Together, we can create a vibrant and thriving community that we can all be proud of and I look forward to keeping you informed as we deliver this plan.

Thank you for your ongoing support and collaboration.

A handwritten signature in black ink, appearing to read 'Jason Breton', written over a white background.

JASON BRETON

Acting Chief Executive Officer

WHAT IS THE DELIVERY PROGRAM AND OPERATIONAL PLAN?

The Delivery Program is a statement of commitment to the community from a newly elected Council outlining the Principal Activities it will deliver to implement the 10-year Community Strategic Plan during the term of office.

The **Delivery Program** cascades down from the Community Strategic Plan and identifies actions that Council must undertake to deliver the vision and aspirations of the community.

The Delivery Program addresses social justice principles of access, equity, participation and rights and outlines how Council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures. It also identifies major projects and addresses ongoing improvements to the efficiency, productivity, financial management and governance of Council.

Council has a custodial role in initiating, preparing and maintaining the Delivery Program on behalf of the community and will monitor the progress and delivery of actions as legislated under the *Local Government Act (1993)* through Biannual Progress Reports.

The Operational Plan is Council's annual action plan for achieving the community priorities set in Council's Community Strategic Plan and Delivery Program.

As a sub-plan of the Delivery Program, the Operational Plan identifies the detailed actions and services Council will deliver each year of the four year Delivery Program and includes Council's detailed annual budget and Statement of Revenue Pricing Policy.

The **Operational Plan** has been prepared with regard to the social justice principles of access, equity, participation and rights and outlines how Council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures.

Council has a custodial role in initiating, preparing and maintaining the Operational Plan on behalf of the community and will monitor its progress and report on the delivery of the detailed actions in the Annual Report as legislated under the *Local Government Act (1993)*.

Progress of the Operational Plan is monitored through the Quarterly Budget Review Statement and Annual Report.



INTEGRATED PLANNING AND REPORTING

The Community Strategic Plan (CSP) is supported by a suite of documents prepared in accordance with the Integrated Planning and Reporting Guidelines for Local Government issued by the State Government known as “*Integrated Planning and Reporting Framework*” (IP&R).

These guidelines require the CSP to be supported by a Resourcing Strategy comprising a 10-year Long-Term Financial Plan, four-year Workforce Management Strategy and 10-year Asset Management Strategy and Plans.

While the CSP provides a road map for the future, the Resourcing Strategy identifies the means to deliver the projects and services identified in the four-year Delivery Program, delivered through the annual Operational Plan and budget. These plans are statutory documents as defined in the *NSW Local Government Act 1993*.

The IP&R Framework requires that Council integrates all its plans to achieve community outcomes, cascading up to the CSP and down to the Operational Plan.

INTEGRATED PLANNING AND REPORTING FRAMEWORK



DELIVERY PROGRAM

The Delivery Program is a statement of commitment to the community from a newly elected Council that outlines the Principal Activities that Council will deliver over four years to implement the 10-year Community Strategic Plan.

OPERATIONAL PLAN

The Operational Plan is Council's annual action plan for achieving the community priorities outlined in the Community Strategic Plan and Delivery Program. The Operational Plan identifies the projects, programs and activities that Council will conduct to achieve the commitments of the Delivery Program and is a sub-plan of the Delivery Program.

REPORTING

The IP&R framework requires Council to report on the progress of its plans that form the IP&R framework to monitor progress and performance. The reports include the State of our City Report, prepared at the end of the Council term, and the Annual Report that reports on Council's Operational Plan. Biannual Progress Reports on the Delivery Program and Operational Plan are also prepared for the community and publicly available.

RESOURCING STRATEGY

The Resourcing Strategy clearly articulates how Council will implement and resource its long-term vision and details the workforce, funding and assets required to implement the strategies set out in the Community Strategic Plan.

The Resourcing Strategy comprises the following plans:

LONG-TERM FINANCIAL PLAN

The 10-year Long-Term Financial Plan (LTFP) ensures that Council stays financially sustainable and that resources can be allocated to deliver the Delivery Program and Operational Plan.

WORKFORCE MANAGEMENT STRATEGY

The four-year Workforce Management Strategy outlines the skills, staffing and human resources required to achieve the actions detailed in the Delivery Program and Operational Plan.

ASSET MANAGEMENT STRATEGY AND PLANS

The 10-year Asset Management Strategy and Plans ensure that Council's assets are well managed and maintained to meet the needs of the current community and support future growth.

In addition to the IP&R suite of documents, there are several Council plans and strategies that also support the CSP including:

LIVERPOOL CITY COUNCIL LOCAL STRATEGIC PLANNING STATEMENT - CONNECTED LIVERPOOL 2040

Connected Liverpool 2040 is Council's Local Strategic Planning Statement (LSPS), the long-term plan to shape Liverpool's future which will help guide the development of suburbs and balance the need for housing, jobs and services as well as parks, open spaces and the natural environment.

LIVERPOOL CITY COUNCIL DISABILITY INCLUSION ACTION PLAN 2024-2028

The Liverpool Disability Inclusion Action Plan (DIAP) seeks to address access and inclusion for people living with disability in Liverpool. The DIAP includes a comprehensive action plan which outlines Council's goals and objectives in order to improve access and inclusion for older people, people with a disability, their carers and families. The DIAP ensures Liverpool is an inclusive community, where difference and diversity is celebrated and people with disability, older people and their carers and families can fully participate in and contribute to their community socially and economically.

LIVERPOOL CITY COUNCIL RECONCILIATION ACTION PLAN 2023-2024

The Liverpool Reconciliation Action Plan (RAP) reinforces Council's commitment to working alongside our First Nations communities to improve the lives of the local community and celebrate the rich First Nations cultures of Liverpool. The RAP goals reflect key national, state and local priorities in working towards reconciliation. The plan outlines key strategies and goals for Council to implement when working with First Nations communities to ensure positive outcomes for individuals and community groups, acknowledge and celebrate culture and heritage, and promote the advancement of First Nations people in Liverpool.

RECREATION, OPEN SPACE AND SPORTS STRATEGY 2018-2028

The Recreation, Open Space and Sports Strategy focuses on creating places that meet the preferences and aspirations of current and future generations, promoting active living, greening our city and strengthening our local sport sector.

LIVERPOOL CITY COUNCIL COMMUNITY FACILITIES STRATEGY

The Community Facilities Strategy aims to transform and upgrade Liverpool City Council's community facilities so that they are attractive, flexible, address community needs and become hubs for community interaction.

LIVERPOOL CITY COUNCIL ECONOMIC DEVELOPMENT STRATEGY 2022-2032

The Liverpool Economic Development Strategy outlines the key economic priorities, actions and targets that will guide the growth of Liverpool's economy, reflecting the business and residential community's aspirations of generating employment and investment opportunities across the LGA.

LIVERPOOL CITY CENTRE PUBLIC DOMAIN MASTER PLAN

The City Centre Public Domain Master Plan is Council's 10-year vision to guide the development of public space and pave the way to a greener, more vibrant and active city centre while fostering an 18-hour economy. The plan provides a cohesive approach to development in the city centre and a set of standards for Council, private developers and local businesses.

LIVERPOOL CITY COUNCIL HERITAGE STRATEGY 2019-2023

The Heritage Strategy provides guidance to Council in implementing a Local Heritage Management Program, and assist Council in the responsible and effective management of its own heritage assets.

WORKFORCE MANAGEMENT STRATEGY 2022-2026

Council's Workforce Management Strategy 2022-2026 (WMS) has been developed to address the human resource requirements of Council's service delivery program for the same period.

The Workforce Management Strategy aligns with the Delivery Program and Long-Term Financial Plan.

The strategy ensures that Council's workforce can deliver the actions in the Delivery Program and has the capacity to deliver the community's strategic objectives as outlined in the Community Strategic Plan during the Council term.

WORKFORCE VISION

Our community, our workplace, one team.

We celebrate difference and are inspired by new ways of working.

WORKFORCE PRIORITIES

BELONGING AT LIVERPOOL

Living our Liverpool values to fulfil our purpose and create an engaging and inclusive environment for everyone.

BUILDING STRONGER CONNECTIONS

Facilitating formal and informal networks to build workforce connections.

INSPIRING LEADERSHIP AND LEARNING IN EVERYONE

Supporting individuals to lead themselves, lead others and the community.

GROWING FOR THE FUTURE

Supporting our people leaders and employees to reach their full potential.

WORKFORCE MANAGEMENT GOALS AND FOUR-YEAR INITIATIVES

It is important to note the initiatives outlined below are contingent on the continued availability of funding within Council.

1. Belonging at Liverpool

2022-2026 Initiatives

What will we do in the next four years to reach our goals?

- 1.1. Revisit our purpose and direction to ensure our values are aligned and there is clarity on expected behaviours across Council.
- 1.2. Co-create a description of our aspirational culture and a road map on how to get there.
- 1.3. Advance our inclusion and belonging agenda.
- 1.4. Regularly measure, action and monitor the employee experience and engagement levels of the workforce.
- 1.5. Develop universal employee value proposition (EVP) principles and messages that can be tailored by People Leaders to meet individual needs, especially in roles that are difficult to fill.

2. Building strong connections

2022-2026 Initiatives

What will we do in the next four years to reach our goals?

- 2.1. A refreshed onboarding experience suitable for a hybrid, fast-growing workforce.
- 2.2. A post-pandemic support campaign for People Leaders and their teams to:
 - Create a suitable and Council aligned post-pandemic working environment, for example, this may include helping teams understand the 'why' and the 'what's in it for me' to embedding new/different ways of working.
 - Implement localised changes with their teams.
- 2.3. Introduce progressive ways of working practices into relevant workplace consultations.
- 2.4. Evaluate and evolve the existing health and wellbeing program.
- 2.5. Establish and pilot a mentoring and coaching network to support development.
- 2.6. Enhancement of the People and Organisational Development (POD) business partnering model to enable proactive advice and support, specifically in the large and complex directorates.
- 2.7. Strengthen the specialist POD capability to work with People Leaders to link talent, succession and transition and design bespoke talent strategies (attraction and retention), for example for hard to fill job families.

3. Inspiring leadership and learning in everyone

2022-2026 Initiatives

What will we do in the next four years to reach our goals?

- 3.1. Design and pilot the Liverpool Leadership program and talent management framework. The design will be based on an endorsed leadership capability framework.
- 3.2. Pilot self-directed, digital learning experiences for selected organisational-wide capabilities. For example:
 - Understanding team dynamics
 - Strategic workforce planning
 - Leading through change
 - Coping with change
 - Understanding Council
 - Developing others
 - People Achieving framework and me
 - Giving and receiving feedback.
- 3.3. Update the Learning Management System to increase its functionality to facilitate an individual's holistic development journey at Council.

4. Growing for the future

2022-2026 Initiatives

What will we do in the next four years to reach our goals?

- 4.1. A review of our organisational structure and supporting organisational design elements to ensure there is clear alignment to Council strategy and direction.
- 4.2. Strengthen our specialist (internal) support in the areas of organisational design and resource planning (including vacancy strategy).
- 4.3. Strengthen our business partnering model across corporate services and improve collaboration for standard services such as the Delivery Program and Operational Plan workforce budgeting process.
- 4.4. Refresh the People Achieving framework to ensure it is aligned with changes to other workforce practices and Council culture.
- 4.5. Reset the classification, remuneration and reward framework.
- 4.6. Incorporate a 70:20:10 approach to our workforce development practices.
- 4.7. Enhance the trainee/cadet program by aligning it to Council's aspirational culture.
- 4.8. Advance the reporting, analytics, and insights capability within Council.

WORKING WITH OUR PARTNERS

As the regional city for South West Sydney, it is imperative all relevant partners and stakeholders work towards the same goal and share resources.

The Delivery Program aligns with and contributes to the plans of key national state and regional bodies for a co-ordinated and integrated approach to strategic planning for the region.

| NATIONAL | STATE | REGIONAL |
|---|--|---|
| <ul style="list-style-type: none">• Western Sydney City Deal• Western Sydney Aerotropolis, Land Use and Infrastructure Implementation Plan | <ul style="list-style-type: none">• Future Transport Strategy 2056• Disability Inclusion Action Plan (DIAP) 2024-2028• Greater Sydney Region Plan - A Metropolis of Three Cities 2018• Beyond the Pavement 2020• NSW State Government Priorities• NSW Waste and Sustainable Materials Strategy 2041• Net Zero Plan Stage 1: 2020-2030• NSW Water Strategy• Smart Places Strategy | <ul style="list-style-type: none">• Western Sydney City Deal• Resilient Sydney |

COMMUNITY VISION FOR LIVERPOOL

A woman and a child are jogging on a paved path in a park. The woman is wearing a white t-shirt and black leggings, and the child is wearing a yellow t-shirt. They are running towards the right. In the background, there are green trees and a large, multi-story building. The sun is low on the horizon, creating a warm, golden glow and long shadows. The overall scene is peaceful and active.

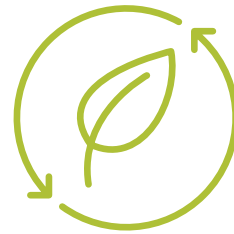
**A VIBRANT
GLOBAL CITY OF
LIFESTYLE AND
OPPORTUNITY**

STRATEGIC OBJECTIVES



SOCIAL

HEALTHY
INCLUSIVE
ENGAGING



ENVIRONMENTAL

LIVEABLE
SUSTAINABLE
RESILIENT



ECONOMIC

**EVOLVING
PROSPEROUS
INNOVATIVE**



CIVIC LEADERSHIP

**VISIONARY
LEADING
RESPONSIBLE**

10-YEAR STRATEGIES

Council has developed 10-year strategies which align to each strategic objective identified through feedback from the community, stakeholders, businesses and leaders and incorporate state and regional plans that relate to Liverpool. The 10-year strategies clearly define Council's commitment to meeting its goals set by the community.

The table below outlines the 10-year strategies for the city. This document outlines the services that Council will deliver to achieve these strategies.

STRATEGIC OBJECTIVES



**HEALTHY,
INCLUSIVE,
ENGAGING**



**LIVEABLE,
SUSTAINABLE,
RESILIENT**



**EVOLVING,
PROSPEROUS,
INNOVATIVE**



**VISIONARY,
LEADING,
RESPONSIBLE**

1

- Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities
- Promote a harmonious community that celebrates its diversity
- Embrace the city's heritage and history
- Support an inclusive community by fostering access and equity for all
- Deliver great and exciting events and programs for our people and visitors
- Support active and healthy lifestyles by improving footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport
- Communicate, listen, engage and respond to the community by encouraging participation



2

- Deliver a beautiful, clean and inviting city for the community to enjoy
- Manage stormwater and drainage infrastructure to mitigate risk to the environment and the community
- Deliver and advocate for a sustainable, cool and green city
- Promote and advocate for an integrated transport network with improved transport options and connectivity
- Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses
- Manage waste effectively and maximise recycling opportunities
- Deliver effective and efficient planning and high-quality design to provide best outcomes for a growing city



3

- Continue to invest in improving and maintaining Liverpool's road networks and infrastructure
- Promote and deliver an innovative, thriving and internationally recognised city
- Market Liverpool as a business destination and attract investment
- Implement planning controls and best practice urban design to create high-quality, inclusive urban environments
- Facilitate quality local employment, training and education opportunities
- Develop the economic capacity of local businesses and industries
- Maintain strong relationships with agencies, stakeholders and businesses to achieve beneficial outcomes for the city



4

- Place customer satisfaction, innovation and best practice at the centre of all operations
- Position Council as an industry leader that plans and delivers services for a growing city
- Ensure Council is accountable and financially sustainable through the strategic management of assets and resources
- Demonstrate a high standard of transparency and accountability through a comprehensive governance framework
- Embrace Smart City initiatives by improving digital connectivity and smart technology



ENGAGING WITH THE COMMUNITY

Council engaged participants from all localities, walks of life, and cultures, specifically engaging with different community groups to ensure all perspectives were represented. These perspectives have been included in the strategic objectives, which feed into the Delivery Program and Operational Plan.

Below are the top 20 community responses to the question 'How can we make Liverpool a better city to live in?' as presented in the 'Share your Views on Liverpool' survey.

TRAFFIC
MANAGEMENT
BETTER PARKS
LEISURE

BETTER PLANNING
BETTER SHOPS
CLEANING
BETTER ROADS
COMMUNITY



HOW CAN WE
MAKE LIVERPOOL
A BETTER CITY
TO LIVE IN?

DINING
MORE
JOBS
LIVEABILITY

SAFER

TRANSPORT EVENTS
GREEN SPACES
MORE PARKS
IMPROVE COMMUNICATIONS
MORE RECREATIONAL SPACES/PLACES
NIGHTLIFE
MORE PARKING

*Source: Information has been taken from the 'Share Your Views on Liverpool' survey.

YOUR MAYOR AND COUNCILLORS

Liverpool City Council's elected body consists of a Mayor and 10 Councillors elected by residents to represent each of the two wards in Liverpool (North and South). As members of the elected body, Councillors have endorsed the Delivery

Program 2022-2026 and Operational Plan 2024-2025 on behalf of the community and will continue to work directly with the community to refine priorities and ensure that strategic goals are delivered in the coming term.



L-R: Clr Charishma Kaliyanda, Clr Mazhar Hadid OAM, Clr Ali Karnib, Clr Dr Betty Green, Clr Melhem Goodman, Mayor Ned Mannoun, Clr Richard Ammoun, Clr Peter Harle, Deputy Mayor Fiona Macnaught and Clr Karress Rhodes.

* Former Councillor Nathan Hagarty resigned from his position in December 2023.

NORTH WARD COUNCILLORS



Councillor Melhem Goodman

0477 217 065 | CllrGoodman@liverpool.nsw.gov.au

Councillor Goodman is a loving father who prides himself on being a humble and caring resident of the Liverpool LGA for over 20 years. He has an extensive background in the building and construction sector and has participated in various community and youth initiatives. Councillor Goodman has watched our city expand and develop and is excited for the future of Liverpool. He is proud to have been recently elected to Council and will work to ensure the needs of our community are met.



Councillor Mazhar Hadid OAM

0414 726 273 | CllrHadid@liverpool.nsw.gov.au

Councillor Hadid was born in Lebanon and has a Diploma in Business Management and Public Relations. He has been a Councillor since 2008 and sits on many boards and committees in Liverpool. Councillor Hadid is committed to improving the Liverpool Local Government Area and he previously served as Deputy Mayor from 2012 to 2014 and 2020 to 2021.



Councillor Peter Harle

0412 736 956 | CllrHarle@liverpool.nsw.gov.au

Councillor Harle was elected to Council in 2008 and has lived in Liverpool since 1954. He studied and taught at TAFE colleges and was persuaded by students and residents to become actively involved in the direction and growth of our City. Councillor Harle wants to make Liverpool a city that our residents can be proud of and the best possible place for his four daughters and twelve grandchildren. Councillor Harle has previously served as Deputy Mayor from 2008 to 2009.



Councillor Ali Karnib

0421 160 636 | CllrKarnib@liverpool.nsw.gov.au

Councillor Karnib is from Green Valley and is a former teacher-trainee who has served as president of the Lebanese Community Council. Councillor Karnib has also previously served as Deputy Mayor from 2016 to 2017, 2018 to 2019, and 2019 to 2020.

SOUTH WARD COUNCILLORS



Deputy Mayor Fiona Macnaught

0487 217 061 | CllrMacnaught@liverpool.nsw.gov.au

Councillor Macnaught has lived in Moorebank with her family for more than ten years. She is a registered Sonographer and has worked at Liverpool Hospital and radiology practices locally. Over many years, Councillor Macnaught has been involved in numerous community projects advocating strongly for the best outcomes for residents. She believes passionately in a Council that not only provides quality services but listens to and acts on community concerns.



Councillor Karress Rhodes

0478 834 121 | CllrRhodes@liverpool.nsw.gov.au

Councillor Rhodes has lived in and around Liverpool since 1974 and has been involved with Liverpool City Council in various ways since the 1980s. She has served on the boards of numerous Liverpool community organisations and has run her own business since 1977, including publishing a Liverpool community magazine. She is passionate about Council engaging and collaborating with the community.



Councillor Richard Ammoun

0477 217 039 | CllrAmmoun@liverpool.nsw.gov.au

Councillor Ammoun has been a Liverpool resident since the early 1990s and graduated from Casula High. He had a 16-year career with one of Australia's leading car audio, mobile and digital retailers, Strathfield Group Limited, starting at Strathfield Car Radios, Liverpool, and working across various positions. In 2009 Councillor Ammoun established his own company. He believes Liverpool has great cultural diversity, opportunities and potential for its residents.



Councillor Dr Betty Green

0488 217 029 | CllrGreen@liverpool.nsw.gov.au

Councillor Green has lived and raised her family in Liverpool for over 40 years and has worked in the women's community health sector locally for 28 years. The principles of social justice have guided her practice in various positions including counsellor, health promotion educator, group facilitator and domestic violence advocate. In April 2023, Councillor Green achieved her doctorate, her work in domestic violence was recognised with the Western Sydney University Community Champion Alumni Award in 2016.

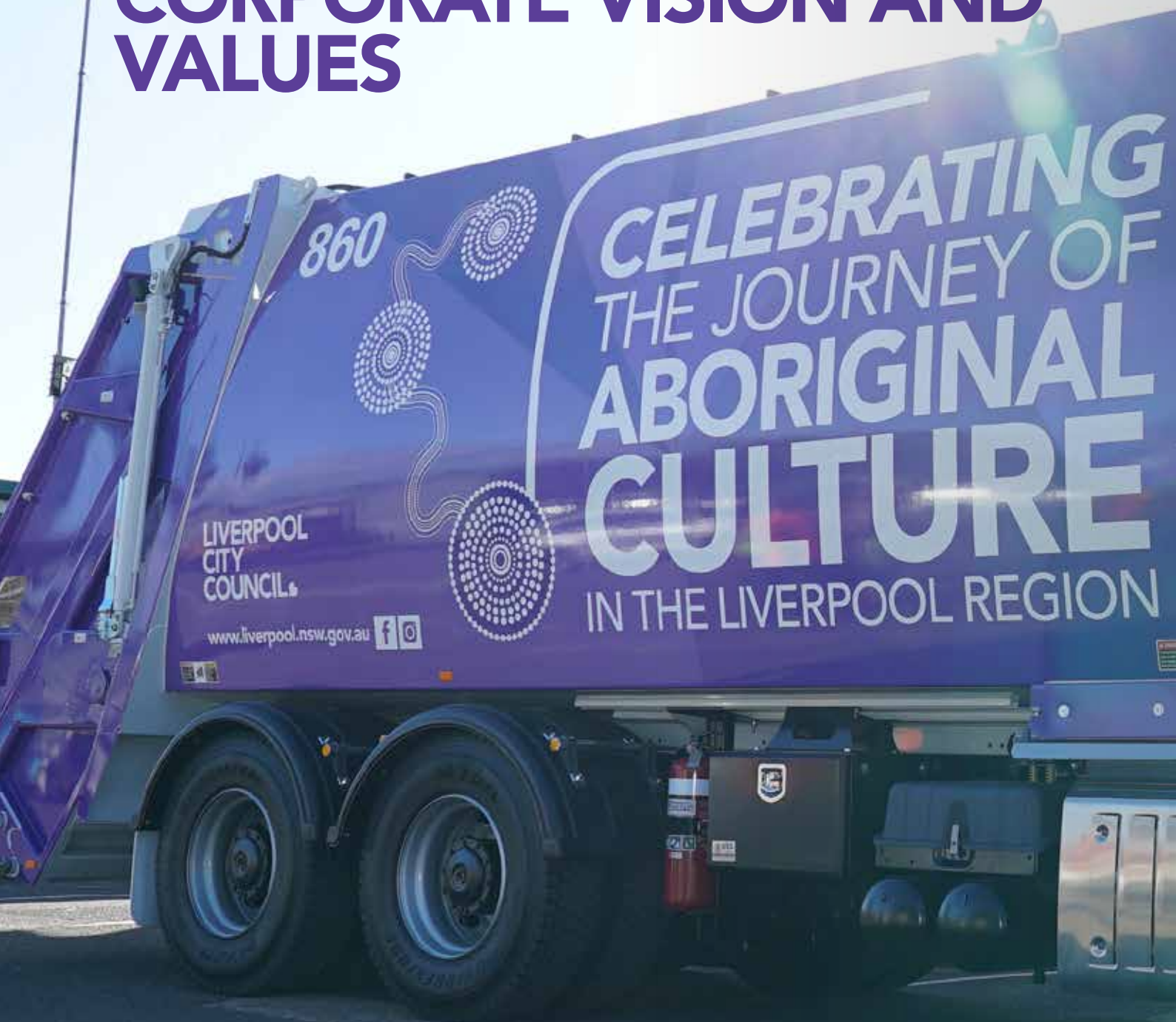


Councillor Charishma Kaliyanda MP

CllrKaliyanda@liverpool.nsw.gov.au

Councillor Kaliyanda was raised in Liverpool after migrating to the area with her family as a young girl. She is a registered Occupational Therapist and currently works for Headspace – the national youth mental health foundation, to build awareness of and reduce stigma around mental health and well-being. She has worked with young people across many industries to build skills and capacities in the last 10 years and has a passion and has a commitment to moving Liverpool forward.

LIVERPOOL CITY COUNCIL CORPORATE VISION AND VALUES





Council strives to maintain and deliver high standards of service to its residents whilst meeting its strategic objectives in the Delivery Program and Operational Plan. Council encourages its staff to demonstrate and display its core values in every aspect of service delivery to create a professional, accessible and reliable working environment.

OUR VISION

Aspiring to do great things – for ourselves, our community and our growing city

OUR VALUES

**Ambitious
Authentic
Collaborative
Courageous
Decisive
Generous**

COUNCIL SERVICES TO THE COMMUNITY

Council's responsibility is to understand and deliver a range of services the community wants, the service standards expected and the infrastructure that is required to improve liveability. Council will assess and monitor its service delivery over the Council term to determine efficiency, effectiveness, financial sustainability and encourage continuous improvement across its operations.

Council conducts annual community satisfaction surveys to gauge community feedback and identify areas for improvement. Council is committed to delivering high-quality services to the community through the following overarching services areas.

HEALTHY INCLUSIVE ENGAGING



- Libraries and Museum
- Events
- Recreation and Community Facilities
- Community Development and Planning
- Children's Services
- Arts and Culture
- City Planning and Urban Design
- Animal Management
- City Infrastructure Delivery and Construction

LIVEABLE SUSTAINABLE RESILIENT



- City Waste and Recycling
- City Maintenance
- Strategic Town Planning
- Regulatory Compliance
- Development Assessment
- Environmental Planning and Management
- Infrastructure and Floodplain Planning and Management

EVOLVING PROSPEROUS INNOVATIVE



- Economic and Commercial Development
- Traffic and Transport Planning

VISIONARY LEADING RESPONSIBLE



- Customer Service
- Governance and Corporate Management
- Financial Management
- Communications

COUNCIL SERVICES REVIEW

In accordance with the updated Integrated Planning and Reporting guidelines Council is required to identify the services it will review during its term of office.

Council has selected the following service areas to review and will engage with the local community and other stakeholders to determine service level expectations, sustainability, relevance and appropriate performance measures.

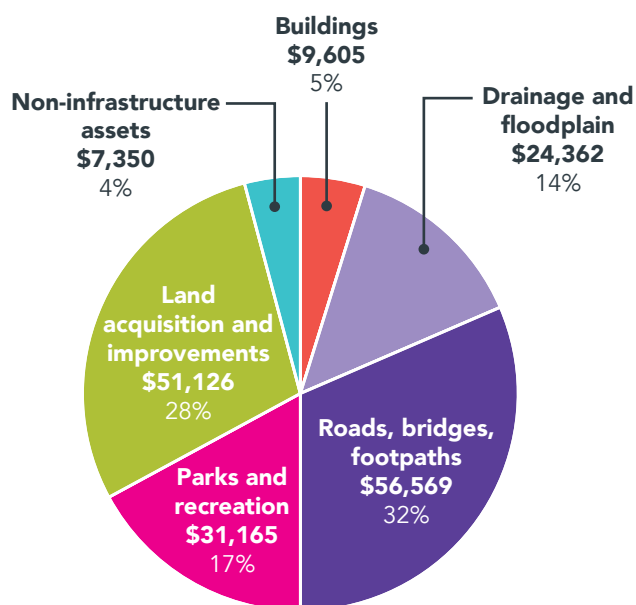
Council will assess the selected service areas using an evidence-based approach to identify areas of improvement. Actions will be implemented and a report on the progress of the service review will feature in Council's Annual Report and highlight any changes made and the benefits to Council's service delivery.

The following services have been identified for review in 2022-2026:

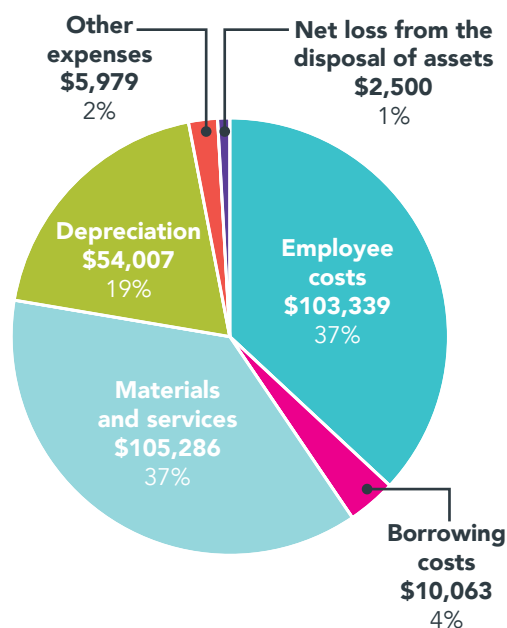
- Children's Services with an aim to increase capacity
- Development Assessment function to improve assessment times
- Provision of services at Council's libraries
- Maintenance of parks, sports and open spaces

BUDGET AT A GLANCE

CAPEX SUMMARY



EXPENDITURE SUMMARY

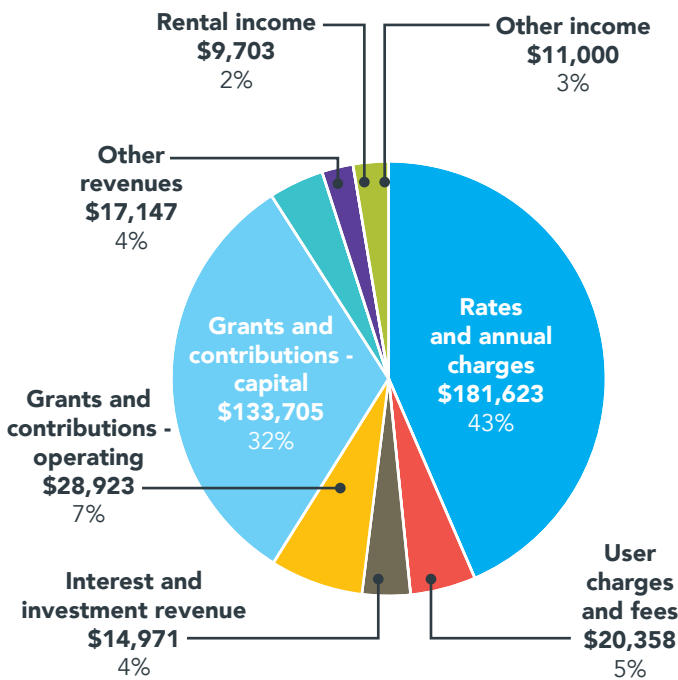


| Summary by asset class | \$'000 | % |
|-----------------------------------|------------------|-------------|
| Buildings | \$9,605 | 5% |
| Drainage and floodplain | \$24,362 | 14% |
| Roads, bridges, footpaths | \$56,569 | 31% |
| Parks and recreation | \$31,165 | 17% |
| Land acquisition and improvements | \$51,126 | 29% |
| Non-infrastructure assets | \$7,350 | 4% |
| | \$180,177 | 100% |

| Summary by expense type | \$'000 | % |
|--------------------------------------|------------------|-------------|
| Employee costs | \$103,339 | 37% |
| Borrowing costs | \$10,063 | 4% |
| Materials and services | \$105,286 | 37% |
| Depreciation | \$54,007 | 19% |
| Other expenses | \$5,979 | 2% |
| Net loss from the disposal of assets | \$2,500 | 1% |
| | \$281,174 | 100% |

Detailed Capital Works Program 2024-25 is available in the Long-Term Financial Plan.

SOURCE OF REVENUE



| Income from continuing operations | \$'000 | % |
|--------------------------------------|------------------|-------------|
| Rates and annual charges | \$181,623 | 44% |
| User charges and fees | \$20,358 | 5% |
| Interest and investment revenue | \$14,971 | 4% |
| Grants and contributions - operating | \$28,923 | 7% |
| Grants and contributions - capital | \$133,705 | 32% |
| Other revenues | \$17,147 | 4% |
| Rental income | \$9,703 | 2% |
| Other income | \$11,000 | 3% |
| Total | \$417,430 | 100% |

HOW \$100 IS SPENT



BUDGET AT A GLANCE

CONTINUED.

Council's strategic financial objectives resulting in the development of its 2024-25 budget and its Long Term Financial Plan (LTFP), are all guided by the overriding principles of sound financial management as defined in Section 8B of the *Local Government Act 1993*. These include:

These include:

- Council spending should be responsible and sustainable, aligning general revenue and expenses.
- Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- Councils should have effective financial and asset management, including sound policies and processes for the following:
 - o performance management and reporting;
 - o asset maintenance and enhancement;
 - o funding decisions; and
 - o risk management practices.
- Councils should have regard to achieving intergenerational equity, including ensuring the following:
 - o policy decisions are made after considering their financial effects on future generations; and
 - o the current generation funds the cost of its services.

Key budget assumptions

Revenue

- Rates and annual charges increase by 5% as determined by the NSW Independent Pricing and Regulatory.
- Domestic waste management charges increase by \$50 per household in line with contractor pricing.
- 4.5% general increase to user fees and charges on non-statutory fees
- Statutory charges have been adjusted for changes to relevant legislation.

Expenditure

- Employee related expenses increase by 3.5% plus one-off \$1,000 on 992 full time equivalent (FTE) employees
- Other general operating expenses increase by 3.5% Cost Pricing Indexation.

A summary of Council's estimated operating results and financial position for the four-year period is tabulated below:

| Operating results | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Operating revenue | \$ 283.7 m | \$ 284.9 m | \$ 296.6 m | \$ 310.0 m |
| Capital revenue | \$ 133.7 m | \$ 145.6 m | \$ 135.2 m | \$ 118.3 m |
| Operating expenses | \$ 281.2 m | \$ 297.5 m | \$ 300.4 m | \$ 311.8 m |
| Net operating result | \$ 136.3 m | \$ 133.0 m | \$ 131.4 m | \$ 116.4 m |

| Financial position | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| Current assets | \$ 302.9 m | \$ 304.9 m | \$ 303.2 m | \$ 338.3 m |
| Non-current assets | \$ 3,968.4 m | \$ 4,085.8 m | \$ 4,201.3 m | \$ 4,267.1 m |
| Total assets | \$ 4,271.2 m | \$ 4,390.7 m | \$ 4,504.4 m | \$ 4,605.4 m |
| Current liabilities | \$ 96.4 m | \$ 95.5 m | \$ 93.8 m | \$ 115.8 m |
| Non-current liabilities | \$ 216.8 m | \$ 203.9 m | \$ 188.0 m | \$ 150.5 m |
| Total liabilities | \$ 313.2 m | \$ 299.4 m | \$ 281.8 m | \$ 266.3 m |
| Net assets | \$ 3,958.0 m | \$ 4,091.3 m | \$ 4,222.7 m | \$ 4,339.1 m |
| Total equity | \$ 3,958.0 m | \$ 4,091.3 m | \$ 4,222.7 m | \$ 4,339.1 m |

BUDGET AT A GLANCE

CONTINUED.

Financial sustainability and performance measurement

Council is committed to measure and report its financial performance against benchmarks set by the NSW Office of Local Government.

| Indicators | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|--|---------|---------|---------|---------|
| Operating performance | | | | |
| Operating performance ratio Benchmark: $\geq 0\%$ | -2.2% | -4.2% | -0.4% | -0.7% |
| Own source operating revenue ratio Benchmark: $\geq 60\%$ | 60.0% | 60.2% | 62.9% | 66.2% |
| Liquidity | | | | |
| Unrestricted current ratio Benchmark: $> 1.5x$ | 1.5 | 1.6 | 1.7 | 1.6 |
| Cash expense cover ratio Benchmark: > 3.0 months | 12.5 | 13.1 | 12.8 | 14.0 |
| Rates and annual charges outstanding % Benchmark: $< 5.0\%$ | 6.4% | 6.0% | 5.5% | 5.0% |
| Debt management | | | | |
| Debt service cover ratio Benchmark: $> 2.0x$ | 2.0 | 2.0 | 2.6 | 2.6 |
| Debt service ratio Benchmark: $> 0\%$ and $\leq 20\%$ | 9.2% | 8.7% | 8.0% | 7.7% |
| Interest cover ratio Benchmark: $> 4.0x$ | 5.8 | 5.8 | 7.3 | 7.9 |
| Infrastructure and service management | | | | |
| Building and infrastructure renewals ratio Benchmark: $\geq 100.0\%$ | 94.4% | 70.7% | 42.1% | 44.3% |
| Infrastructure backlog ratio Benchmark: $< 2.0\%$ | 1.0% | 0.8% | 1.3% | 1.4% |
| Asset maintenance ratio Benchmark: $> 100\%$ | 88.4% | 86.4% | 85.0% | 83.1% |





A woman with long brown hair, wearing sunglasses and a light purple t-shirt, is sitting on the grass. She is smiling and looking towards the camera. A small, fluffy white dog is sitting next to her. In the background, there are several bicycles parked, including a prominent red one. The scene is outdoors, likely at a park or community event, with a fence and trees visible in the distance. The overall image has a dark, semi-transparent overlay.

DELIVERY PROGRAM 2022-2026 AND OPERATIONAL PLAN 2024-2025

HOW TO READ THE PLAN

The Council service area is linked to one of the four strategic objectives listed in the Community Strategic Plan and is a key focus area from which relevant strategies were developed to clearly define where the community wants to be in 10 years. The plan identifies the Council directorate responsible for ensuring the service is improved, maintained and delivered. Council's listed related plans, strategies and business relationships with external agencies collaboratively assist Council in achieving its long-term goals.

1 HEALTHY, INCLUSIVE, ENGAGING



1.1 – Libraries and Museum

Council's six libraries provide recreational and educational services and activities including a wide range of collections and delivery programs, events and exhibitions for children, youth and adults. The Liverpool Regional Museum provides exhibitions and events that showcase the heritage and history of the area. The Library and Museum service area also collects, organises, preserves and makes available materials of local historical and cultural significance.

Key functions include:

- Providing a variety of collections including physical and digital formats and specialised collections in community languages, English learning, disability access and local heritage;
- Developing programs and events including children's storytime, holiday programs, HSC preparation, wellbeing workshops, technology classes, English conversation groups, book groups, author talks and creative workshops;
- Facilitating public spaces for study, recreation, group activities and access to technology; and
- Developing museum and heritage events, programs and research collections about Liverpool's past and present.

| | |
|---|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1b – Promote a harmonious community that celebrates its diversity • 1c – Embrace the city's heritage and history • 1d – Support an inclusive community by fostering access and equity for all • 1e – Deliver great and exciting events and programs for our people and visitors |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Australian Library and Information Association (ALIA) Standards and guidelines for Australian Public Libraries 2020 | <ul style="list-style-type: none"> • Community groups and partners • State Library of NSW • Liverpool District Historical Society • Liverpool Genealogical Society |

Council sets Key Performance Indicators (KPIs) to measure the ongoing progress of what Council has set to achieve. The quantifiable measure demonstrates how Council is achieving its key objectives in the service area and its progress. Delivery is reported biannually.

Delivery Program 2022-2026

Libraries and Museum

| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
|--|---|--|-------------------------------------|
| Enhance literacy opportunities for targeted communities | <ul style="list-style-type: none"> Increase annual usage of literacy collections by 5% 80% utilisation of literacy services and programs | <ul style="list-style-type: none"> Library Management System Program attendance for early childhood, digital classes, English learning | Manager Library and Museum Services |
| Provide spaces and opportunities for passive leisure activities including craft, child and family activities | <ul style="list-style-type: none"> Annual visitation increase by 5% Regular activities delivered across five target groups including children, youth, adults, seniors and multicultural | <ul style="list-style-type: none"> People counters at locations Analytics for online library usage Library events calendar and attendance figures | |
| Enhance and promote Liverpool's history collection with greater opportunities for community access | <ul style="list-style-type: none"> Increased engagement in heritage programs by 10% Increase heritage collection that is accessible by 250 items | <ul style="list-style-type: none"> Museum and Heritage program attendance Library management system | |

Council's planned projects and activities it aims to deliver within the Council term. A report on the projects/activities progress is reported biannually.

| Planned Projects and Activities | Budget | Timeline | Responsibility |
|--|------------------|-----------|-------------------------------------|
| Support access and equity across key targeted community areas to enhance program delivery within Culturally and Linguistically Diverse (CALD), disability, First Nations, seniors and educational groups | Operating Budget | 2022-2026 | Manager Library and Museum Services |

Council has committed a service level to each service transaction to ensure it delivers the service in a timely manner and meets community expectations.

Service Levels

- Respond to customer enquiries within one working day.
- Respond to collections requests within one week.
- Respond to heritage research requests within one working day.

Tabled below are detailed actions Council has committed to delivering in the 2024-2025 financial year. These actions are directly influenced by the Community Strategic Plan and Delivery Program to realise the community's prospects for the future. The detailed actions link directly to the Strategic Objective 'Healthy, Inclusive, Engaging' which forms the structure of the community's social priorities.

Operational Plan 2024-2025

Libraries and Museum

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|---|--|------------------|--------------------------|
| Raise community awareness of literacy services and programs offered through broader marketing and stakeholder engagements | Increased use of library services | Operating Budget | Manager Library Services |
| Seek alternative grant funding options for the delivery of library and museum services | Three successful grant applications | Operating Budget | |
| Deliver services and programs for digital literacy and technology skills to target community groups | Programs delivered for Seniors, Culturally and Linguistically Diverse (CALD), Children / Youth | Operating Budget | |
| Introduce an integrated customer satisfaction system to canvas the experience and satisfaction of library users | Integrated customer satisfaction system implemented | Operating Budget | |
| Broaden the delivery of programs within museum and heritage services to support community engagement with heritage | Delivery of programs targeting schools, families, seniors and adults | Operating Budget | |
| Improve access to heritage information through content creation and digital access to heritage collections | Content created and an increase in the digitally available materials | Operating Budget | |



STRATEGIC OBJECTIVE 1



1

HEALTHY, INCLUSIVE, ENGAGING

Our community envisions a vibrant, inclusive city in Liverpool that is deeply woven into their daily lives. This strategic goal centres around nurturing social bonds to cultivate a strong sense of belonging and the capacity to build harmonious communities.

10-YEAR STRATEGIES

- 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities
- 1b – Promote a harmonious community that celebrates its diversity
- 1c – Embrace the city’s heritage and history
- 1d – Support an inclusive community by fostering access and equity for all
- 1e – Deliver great and exciting events and programs for our people and visitors
- 1f – Support active and healthy lifestyles by improving footpaths, cycleways, walkways and other infrastructure that promotes and supports active transport
- 1g – Communicate, listen, engage and respond to the community by encouraging community participation

10-YEAR GOALS

- Increase in utilisation of Council facilities
- Increased attendance at major Council organised events
- Decrease obesity rates for Liverpool
- Reduce domestic and non-domestic assaults
- Increase satisfaction with key social and liveability indicators
- Reduce household travel by car
- Increase in walking, cycling, and public transport mode share

KEY PARTNERS

- Office of Sport
- Local sports and recreation clubs
- NSW Health

1 HEALTHY, INCLUSIVE, ENGAGING



1.1 – Libraries and Museum

Council's six libraries provide recreational and educational services and activities including a wide range of collections and delivery programs, events and exhibitions for children, youth and adults. The Liverpool Regional Museum provides exhibitions and events that showcase the heritage and history of the area. The Library and Museum service area also collects, organises, preserves and makes available materials of local historical and cultural significance.

Key functions include:

- Providing a variety of collections including physical and digital formats and specialised collections in community languages, English learning, disability access and local heritage;
- Developing programs and events including children's storytime, holiday programs, HSC preparation, wellbeing workshops, technology classes, English conversation groups, book groups, author talks and creative workshops;
- Facilitating public spaces for study, recreation, group activities and access to technology; and
- Developing museum and heritage events, programs and research collections about Liverpool's past and present.

| | |
|---|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1b – Promote a harmonious community that celebrates its diversity • 1c – Embrace the city's heritage and history • 1d – Support an inclusive community by fostering access and equity for all • 1e – Deliver great and exciting events and programs for our people and visitors |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Australian Library and Information Association (ALIA) Standards and guidelines for Australian Public Libraries 2020 | <ul style="list-style-type: none"> • Community groups and partners • State Library of NSW • Liverpool District Historical Society • Liverpool Genealogical Society |

Delivery Program 2022-2026

| Libraries and Museum | | | |
|--|---|--|-------------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Enhance literacy opportunities for targeted communities | <ul style="list-style-type: none"> Increase annual usage of literacy collections by 5% 80% utilisation of literacy services and programs | <ul style="list-style-type: none"> Library Management System Program attendance for early childhood, digital classes, English learning | Manager Library and Museum Services |
| Provide spaces and opportunities for passive leisure activities including craft, child and family activities | <ul style="list-style-type: none"> Annual visitation increase by 5% Regular activities delivered across five target groups including children, youth, adults, seniors and multicultural | <ul style="list-style-type: none"> People counters at locations Analytics for online library usage Library events calendar and attendance figures | |
| Enhance and promote Liverpool's history collection with greater opportunities for community access | <ul style="list-style-type: none"> Increased engagement in heritage programs by 10% Increase heritage collection that is accessible by 250 items | <ul style="list-style-type: none"> Museum and Heritage program attendance Library management system | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Support access and equity across key targeted community areas to enhance program delivery within Culturally and Linguistically Diverse (CALD), disability, First Nations, seniors and educational groups | Operating Budget | 2022-2026 | Manager Library and Museum Services |
| Service Levels | | | |

Respond to customer enquiries within one working day.

Respond to collections requests within one week.

Respond to heritage research requests within one working day.

Operational Plan 2024-2025

| Libraries and Museum | | | |
|---|--|------------------|-----------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Raise community awareness of literacy services and programs offered through broader marketing and stakeholder engagements | Increased use of library services | Operating Budget | Manager Library Services |
| Seek alternative grant funding options for the delivery of library and museum services | Three successful grant applications | Operating Budget | |
| Deliver services and programs for digital literacy and technology skills to target community groups | Programs delivered for Seniors, Culturally and Linguistically Diverse (CALD), Children / Youth | Operating Budget | |
| Introduce an integrated customer satisfaction system to canvas the experience and satisfaction of library users | Integrated customer satisfaction system implemented | Operating Budget | |
| Broaden the delivery of programs within museum and heritage services to support community engagement with heritage | Delivery of programs targeting schools, families, seniors and adults | Operating Budget | |
| Improve access to heritage information through content creation and digital access to heritage collections | Content created and an increase in the digitally available materials | Operating Budget | |

1.2 – Events

This service delivers Council’s community and civic events program with the aim to deliver activities that will showcase Liverpool as a vibrant global city for major events, tourism and social interaction whilst promoting local businesses, artisans, talent, facilities, and recreation spaces.

Key functions include:

- Delivering and co-ordinating major events for the community;
- Delivering city activations and small business events;
- Delivering civic ceremonies including citizenship, ANZAC Day Dawn Service, Australia Day awards ceremony, Remembrance Day and Order of Liverpool awards; and
- Co-ordinating park openings.

| | |
|---|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1b – Promote a harmonious community that celebrates its diversity • 1e – Deliver great and exciting events and programs for our people and visitors |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • CBD Activation Strategy 2019-2024 • Community Strategic Plan Australian Citizenship Code | <ul style="list-style-type: none"> • Department of Planning and Environment • Multicultural NSW • Office of the 24-hour Economy Commissioner • Gandangara and Tharawal Aboriginal Land Councils • Australasian Performing Right Association Limited (APRA)/One Music • Local Businesses • NSW Local Government • Members of Parliament |

Delivery Program 2022-2026

| Events | | | |
|--|--|-----------------------------------|--------------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Attendee satisfaction and experience | Satisfaction performance scale and open-ended response (>80% satisfied/very satisfied) | Survey data onsite and post event | Manager Cultural Venues and Events |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Deliver business events to improve the long-term reputation of Liverpool and South West Sydney | \$100,000 | 2022-2026 | Manager Civic and Executive Services |

Operational Plan 2024-2025

| Events | | | |
|--|---|------------------|------------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Deliver key annual events including Australia Day, New Year's Eve Event, Night Markets (Experience the World series) activations in Macquarie Mall, Christmas in the Mall, NAIDOC celebrations and Seniors Concert | Events delivered, attendance records and customer satisfaction (via on-site and post event surveys) | Operating Budget | Manager Cultural Venues and Events |
| Deliver 'Family Fun Days' suburban activation | Event delivered | \$200,000 | |
| Deliver key annual events and commemoration ceremonies including ANZAC Day Dawn Service, Remembrance Day Service, Order of Liverpool Awards and Australia Day Awards | Events and commemoration ceremonies delivered as scheduled | Operating Budget | Civic and Citizenship Co-ordinator |
| Deliver annual citizenship ceremonies | Citizenship ceremonies delivered as scheduled | Operating Budget | |
| Deliver civic ceremonies for Council priority projects | Civic ceremonies delivered as scheduled | Operating Budget | |
| Acknowledge community achievements, significant milestones and special events | Number of community initiatives supported | Operating Budget | |

MAJOR PROJECTS



STARRY SARI NIGHT

The Starry Sari Nights festival is a cornerstone event held on George Street that accentuates and celebrates the street's distinct South-Asian culture and identity, with more than 40 sari fashion retailers located in the vicinity.

As part of the 'Experience the World' series, the event promotes cultural understanding, community pride, enhances the CBD's economic capacity and vibrancy, and showcases local businesses and talent.

Project Delivery Responsibility

Director Community and Lifestyle

Estimated Cost

\$200,000

Project Timing

The event will be held annually

Key Stakeholders

- Local residents;
- CBD Businesses;
- External vendors and suppliers;
- Artists/Performers; and
- Sponsors and media partners.

Actions

Plan and co-ordinate the event to be delivered on George Street, Liverpool.

Project Lead

Manager Cultural Venues and Events

MAJOR PROJECTS



MACQUARIE MALL AND CBD NIGHT MARKET PROGRAM (EXPERIENCE THE WORLD)

The Experience the World series of major events is a sequence of thirteen weekend-long activations across nine culturally focused festivals held at Macquarie Mall in Liverpool's CBD. This series reflects Liverpool's rich cultural diversity and celebrates the vibrant traditions of South-East and Central Asian, Middle Eastern, African, European, South Asian, First Nations, Latin American, and Pasifika communities. These events foster unity, promote cross-cultural appreciation, enhance social cohesion, provide opportunities for youth engagement and boost small business. These events have also contributed significantly to Liverpool's nighttime economy, with more than \$23 million direct impact to our regional economy in the 2023-2024 Financial Year. The events welcomed 600,000 visitors across this past financial year, with Experience the World serving as a destination anchor for the city.

Project Delivery Responsibility

Director Community and Lifestyle

Estimated Cost

\$1 million, including an additional \$500,000 towards production to expand the series

Project Timing

This event is scheduled to run from 2023-2025

Key Stakeholders

- Local residents
- CBD businesses
- External vendors and suppliers
- Performers

Actions

Plan and co-ordinate the event to activate the CBD and Macquarie Mall.

Project Lead

Manager Cultural Venues and Events

1.3 – Recreation and Community Facilities

Council's Recreation and Community Facilities provide access to sporting, recreation and leisure services. The service supports the development of a dynamic, healthy and liveable city through the effective, innovative and sustainable management of community facilities and recreation services for more than 1.5 million residents and visitors annually. In addition the service area contributes to the physical, mental and social wellbeing of the Liverpool community by:

- o Maximising activation of Council's parks and recreation spaces, sporting fields, community facilities and leisure centres
- o Providing a community bus service; and
- o Provide precinct activation to maximise community engagement.

| | |
|---|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities • 1d – Support an inclusive community by fostering access and equity for all • 1g – Communicate, listen, engage and respond to the community by encouraging participation |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council Disability and Inclusion Action Plan 2024-2028 • Liverpool City Council Reconciliation Action Plan 2023-2024 • Liverpool City Council Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Council Community Facilities Strategy • Office of Sport Strategic Plan 2020-2024 • Management Contract ST2494 • Liverpool City Council Recreation, Open Space and Sport Strategy 2018-2028 • Liverpool City Council Aquatic and Leisure Centres Strategy 2018 • Liverpool City Council Positive Ageing Action Plan 2022-2026 Liverpool City Council Aquatic and Leisure Centre Strategy 2018 • Liverpool City Council Positive Ageing Action Plan 2022-2026 • Liverpool City Council Mobile Food Vending Vehicles Policy 2022 • Liverpool City Council Buskers Policy 2022 | <ul style="list-style-type: none"> • State and Federal government grant administrators • Gandangara and Tharawal Local Aboriginal Land Councils, and other First Nations stakeholders • NSW Department of Planning and Environment • Office of Sport • South Western Sydney Local Health District • South West Sydney Academy of Sport • Sporting Clubs and Associations • Royal Life Saving Society NSW • Western Parkland City Authority • Department of Education |

Delivery Program 2022-2026

| Recreation and Community Facilities | | | |
|---|--|--|---------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Maximise utilisation of Council's venues | <ul style="list-style-type: none"> Achieve one million attendances to council aquatic and leisure centres Achieve venue utilisation rates of 20% of total bookable spaces within Council's community venues within total bookable times Achieve 95% venue utilisation rates for Council's sporting venues during peak times | <ul style="list-style-type: none"> Contract Performance Scorecard Zipporah – Venue Utilisation Report Zipporah Venue Utilisation Report | Manager Community Recreation |
| Venue use will reflect the diverse needs of the community | <ul style="list-style-type: none"> 20% of community venue groups bookings will deliver services to marginalised populations 10% of total leisure centre participation will be from participations in programs that target marginalised communities | <ul style="list-style-type: none"> Zipporah – Venue Utilisation Report Contract performance Scorecard | |
| Delivery high quality customer experience to meet community and customer service satisfaction | <ul style="list-style-type: none"> Net Promoter Score of 30% achieved | <ul style="list-style-type: none"> Customer Satisfaction Surveys | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Deliver sporting grants and donations program inclusive of the Sporting Affordability Grant | \$130,000 | 2022-2026 | Manager Community Recreation |
| Service Levels | | | |

Respond to facility hire applications within two business days.

Respond to repair and maintenance requests within one business day.

Approve external event applications within 15 days (respond to applicant within two days).

Approve filming, busking and mobile food truck permit applications within 10 days (respond to applicant within two days).

Operational Plan 2024-2025

| Recreation and Community Facilities | | | |
|--|---|--------------------|---------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Implement the Leisure Centre Management contract 2023 – 2032 | Management contract implemented by August 2023 | Operating Budget | Manager Community Recreation |
| Develop a sporting and community facility grants calendar | Calendar developed by August 2023 | Operating Budget | |
| Finalise Council Policy document that supports a responsive and effective mechanism to support sporting clubs and Non Government Organisation (NGO) applications for infrastructure development grants | Council Policy implemented | Operating Budget | |
| Ensure that all statutory and risk compliance obligations are met | 100% risk and audit documents reviewed and completed on time | Operating Budget | |
| Ensure that Council leisure centres are operated in a safe and effective manner | Achieve a score of 92% in bi-annual Aquatic Facility Safety Assessments conducted by Royal Life Saving Society of NSW | \$15,000 | |
| Implement a revised Expression of Interest (EOI) process for permanent hire of community facilities and sporting venues to maximise occupancy and support continuity of services | Implementation | Operational Budget | |
| Undertake a thorough review of the effectiveness of the Liverpool Sports Committee as a primary conduit for engagement with Sporting Clubs throughout the LGA | Review of Sports Committee Undertaken and reported to Council | Operational Budget | |

1.4 – Community Development and Planning

The Community Development and Planning service oversees development and implementation of a range of policies and strategies across Council to ensure services, programs and facilities are responding to the current and emerging needs, interests and aspirations of Liverpool residents. In addition, the service area delivers planning for social infrastructure including community facilities, parks, sporting, recreational and open spaces for Liverpool’s existing and growing community.

Key functions include:

- Developing and implementing community strategies, program and initiatives;
- Undertaking community consultation for key strategic projects;
- Convening of sector networks and interagencies;
- Convening of community committees including Youth Council, Aboriginal Consultative Committee, Community Safety and Crime Prevention Advisory Committee and Access Committee;
- Facilitating Council’s grants, donations and community sponsorship program;
- Delivering the 2168 Children’s Parliament Project;
- Delivering the Community Hubs Program;
- Undertaking Social Impact Assessments; and
- Delivering the Community Facilities Strategy and Action Plan and Strategic Projects and Priority Program

| | |
|------------------------------------|---|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1b – Promote a harmonious community that celebrates its diversity • 1d – Support an inclusive community by fostering access and equity for all • 1f – Support active and healthy lifestyles by improving footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport • 1g – Communicate, listen, engage and respond to the community by encouraging participation |
| Responsibility | Director Community and Lifestyle Director City Futures |

| Related Documents, Plans and Strategies | Relationships |
|--|--|
| <ul style="list-style-type: none"> Liverpool City Council Disability Inclusion Action Plan 2024-2028 Liverpool City Council Reconciliation Action Plan 2023-2024 Community Development Strategy 2024-28 Liverpool City Council Community Safety and Crime Prevention Strategy 2019-2022 Liverpool City Council Homelessness Strategy 2020-2024 Liverpool City Council Positive Ageing Plan 2022-2026 Liverpool City Council Recreation, Open Space and Sports Strategy 2018-2028 Liverpool Bike Plan 2018-2023 Liverpool City Council Community Facilities Strategy Green Grid Implementation Study 2020 Social Infrastructure Planning Guidelines 2018 Contributions Plans | <ul style="list-style-type: none"> Department of Communities and Justice Department of Social Services Department of Planning and Environment NSW Health School Infrastructure NSW Gandangara and Tharawal Local Aboriginal Land Councils, and other First Nations stakeholders South Western Sydney Local Health District Greater Sydney Commission Western Sydney Migrant Resource Centre (MRC) Liverpool City Police Area Command Educational institutions including Western Sydney University, TAFE, Liverpool schools Mission Australia Community Hubs Australia Local not for profit and charity organisations Local councils Liverpool residents and committee members Department of Education NSW Department of Planning, Housing and Infrastructure Sports NSW Parks and Leisure Australia Liverpool residents and committee members Sydney Water |

Delivery Program 2022-2026

| Community Development and Planning | | | |
|---|--|--|--|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Lead the delivery of the Disability Inclusion Action Plan | Deliver 70% of actions over four years | Disability Inclusion Action Plan 2024-2028 | Manager Recreation and Community Development |
| Lead the delivery of the Reconciliation Action Plan | Deliver 90% of actions over one year | Reconciliation Action Plan 2023-2024 | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Deliver 70% of actions from the Community Safety and Crime Prevention Plan and Positive Ageing Plan | Operating Budget | 2023-2027 | Manager Recreation and Community Development |

Delivery Program 2022-2026

| Community Development and Planning Continued. | | | |
|--|------------------|-----------|--|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Deliver programs and actions from strategies including the Culturally and Linguistically Diverse (CALD), Youth, Homelessness, and Community Safety and Crime Prevention strategies to build community capacity and social cohesion | Operating Budget | 2023-2027 | Manager Recreation and Community Development |
| Expend 80% of funding available within the Grants, Donations and Community Sponsorship Program | Operating Budget | 2022-2026 | |
| Deliver 70% of actions from the Community Safety and Crime Prevention Plan and Positive Ageing Plan | Operating Budget | 2023-2027 | |

Operational Plan 2024-2025

| Community Development and Planning | | | |
|--|--|------------------|------------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Ensure actions in Council's Reconciliation Action Plan and obligations under the land council partnership agreement is represented and delivered to the advancement of First Nations people in Liverpool | Programs and initiatives delivered | Operating Budget | Co-ordinator Community Development |
| Implement actions from the Disability Inclusion Action Plan (DIAP), Reconciliation Action Plan (RAP), Positive Ageing Action Plan, and Liverpool Pan Pacific Safe Community Program | Programs and initiatives delivered | Operating Budget | |
| Deliver the National Community Hubs Program (NCHP) in partnership with local schools and Community Hubs Australia | Program delivered as per agreed outcomes with funding body | Operating Budget | |
| Convene committee meetings (Youth Council, Aboriginal Consultative, Community Safety and Crime Prevention, and Access) | Monthly and quarterly meetings convened | Operating Budget | |

Community Development and Planning Continued.

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|---|---|----------------------|--|
| Facilitate Council's Grants, Donations and Corporate Sponsorship Program | Number of programs funded by grants | Operating Budget | Co-ordinator Community Development |
| Deliver the 2168 Children's Parliament project | <ul style="list-style-type: none"> • Minimum of 10 workshops delivered • Two Parliament sittings held | Operating Budget | |
| Leverage the network of internal and external stakeholders to ensure the coherent delivery of quality programs that promote social, physical and mental well-being to vulnerable people in the community | Number of programs delivered | Operating Budget | |
| Ensure a proactive approach to the submission of grant funding applications to support the delivery of programs, services and activities within the Community Development remit | <ul style="list-style-type: none"> • Number of grant applications submitted • Number of successful applications | Operating Budget | |
| <p>Deliver social infrastructure planning projects in established and new release areas including:</p> <ul style="list-style-type: none"> • Georges River Parklands and Chipping Norton Lakes • Edmondson Park and Austral <p>Commence review and planning for;</p> <ul style="list-style-type: none"> • Priority Austral pocket parks and playgrounds following land acquisition • Plans of Management and four sports facility masterplans • Hammondville Park Plan of management priorities including planning for Aquatic and Lifestyle Centre • Citywide social infrastructure strategies and action plans including supporting Bradfield and Aerotropolis planning by Western Sydney Planning Authority • Support options within Western Sydney Parklands to develop business cases briefs for regional recreation opportunities | Planning for social infrastructure in priority areas are completed | Operating Budget | Co-ordinator Community Planning |
| Develop Animal Shelter Masterplan | Delivery of Masterplan | Operating Budget | |

1.5 – Children’s Services

Council’s Children’s Services is responsible for the direct provision of six early education and care services and two preschool service, catering for a total of 260 long day care places and six preschool places. Council is committed to providing the highest quality care and education for children and support for families.

Key functions include:

- Operating Early Education and Care Centres;
- Delivering Early Childhood Education and Care;
- Operating the Community Based Preschool;
- Providing child and family Outreach Programs; and
- Providing educational and social programs to the community to support social cohesion and pathways into Early Childhood.

| | |
|--|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1d – Support an inclusive community by fostering access and equity for all |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Children’s Services strategy 2021-2022 • Future Demands Report 2019 | <ul style="list-style-type: none"> • Miller TAFE • Western Sydney University and University of Wollongong • Western Sydney Migrant Resource Centre • Community Early Learning Australia • Early Childhood Australia • Early Childhood Education Advisory Group • Local Government NSW • Department of Education • Department of Education, Skills and Employment (DESE) |

Delivery Program 2022-2026

| Children's Services | | | |
|--|-------------------------------|----------------|-----------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Manage the financial viability of Children's Services | A net cost of zero to Council | Technology One | Manager Children's Services |
| Effectively manage the utilisation of services to ensure operational effectiveness | Total of 97% utilisation | Hubworks | |

Operational Plan 2024-2025

| Children's Services | | | |
|---|---|------------------|-----------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Continue the established partnership with Macquarie University participating in the Observe, Reflect, Improve Children's Learning (ORICL) pilot study. A tool to enrich pedagogy and practice of infant-toddler educators | Implementation of pilot study, research and data collection with a phased plan of roll out | Operating Budget | Manager Children's Services |
| Work in partnership with external agencies including the NSW Department of Education and universities to enhance professional practicums for early childhood students and support strategic workforce solutions | A program is available for university students to complete practicums within Council's Children's Services ensuring they have the opportunity to learn in high quality services | Operating Budget | |
| Undertake service review of Children's Services with the aim to increase capacity | Service review completed | \$30,000 | |
| Establish a new childcare service centre at Civic Place by January 2025 | Civic Place Childcare Service Centre is operational | \$540,000 | |
| Work with external stakeholders to deliver programs within the community to enhance social outcomes for vulnerable children | Transition to school programs and supported playgroups are delivered within the community. Child and family support officer is a key liaison with NGO's and support services in the LGA | Operating Budget | |
| Work in partnership with the South Western Sydney Local Health District to deliver the Brighter Beginnings initiative within all early education and care centres | Brighter Beginnings initiative will be introduced initially at Warwick Farm Early Education and Care Centre and then rolled out to all other centres | Operating Budget | |

1.6 – Arts and Culture

The Casula Powerhouse Arts Centre is a cultural facility that contributes to an inclusive and creative community through engaging presentation and production. The Centre provides a platform to highlight the skills and creativity of local artists through music, exhibitions, performances and programs that are relevant and engaging to Liverpool and South West Sydney communities.

Key functions include:

- Public exhibitions;
- Public programs;
- Concerts and performances featuring local and international artists; and
- Cultural festivals.

| | |
|--|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1b – Promote a harmonious community that celebrates its diversity • 1d – Support an inclusive community by fostering access and equity for all • 1e – Deliver great facilities, events and programs for our people and visitors |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Cultural Plan • South Western Sydney Health and Arts Strategic Plan 2018-2023 | <ul style="list-style-type: none"> • Western Sydney University (WSU) • South Western Sydney Area Health Service • Sydney Festival • Film Festival • Italian Institute of Culture • Department of Education • Create NSW • Office of the 24-hour Commissioner • Multicultural NSW • Liverpool Hospital • Settlement Services International • Liverpool Art Society Inc., Macarthur Disability Services, NAVITAS, Amity College, Mil-Pra Aboriginal Education Consultative Group (MilPra AECG), KARI, Liverpool Performing Arts Ensemble |

Delivery Program 2022-2026

| Arts and Culture | | | |
|--|--|---|---------------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Increase attendance at public exhibitions, programs and festivals | Increase annual attendance by a minimum of 10% | <ul style="list-style-type: none"> • FERVE Tickets • Visitation/ attendance figures | Manager Casula Powerhouse Arts Centre |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Blake Prize Exhibition. This prestigious national exhibition and one of the largest art prizes in the country and aims to give exposure to Liverpool | \$65,000 | 2022 and 2024 | Manager Casula Powerhouse Arts Centre |

Operational Plan 2024-2025

| Arts and Culture | | | |
|---|--|------------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Deliver the annual exhibitions and community/cultural festival programs and film festivals | Attendance, patron surveys, media and publicity coverage | Operating Budget | Manager Casula Powerhouse Arts Centre and Manager Cultural Venues and Events |
| Deliver a diverse Theatre, Music, Matinee and Entertainment Program for various audiences including Seniors, Culturally and Linguistically Diverse (CALD) and young audiences | Delivery of CPAC theatre, matinee and entertainment programs | Operating Budget | |
| Develop a new business and expand CPAC's capabilities and market appeal as a hireable space | New client and sales acquisitions, long-term hires and partnerships, passive sales opportunities | Operating Budget | Operations Team Lead and Audience Engagement Team Lead |

1.7 – City Planning and Urban Design

The City Planning and Urban Design service area provides specialist advice to Council, the community, developers, the NSW Government and other organisations to guide the design of the built environment in Liverpool. This service also provides specialist Heritage and Public Art related advice and services.

Key functions include:

- Preparing policies, plans, strategies, studies, standards, guidelines, manuals, and other strategic documents;
- Preparing grant funding applications and providing planning and design services for Council-led infrastructure and public domain projects;
- Providing specialist advice on development applications and Federal, State, and Council-led infrastructure projects and programs of work located within the Liverpool Local Government Area;
- Convening heritage and design related advisory panels and working groups.
- Manage Council's ePlanning Portal; and
- Processing Section 10.7 planning certificates.

| | |
|---|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities • 1c – Embrace the city's heritage and history |
| Responsibility | <p>Director Planning and Compliance</p> <p>Director City Futures</p> |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Centre Public Domain Master Plan • Liverpool City Council Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Council City Activation Strategy 2019-2024 • Liverpool City Council Destination Management Plan 2018/2019 - 2022/2023 • Cultural Infrastructure Plan 2025+ • A Strategy for the Arts in Western Sydney • Region Plan - A Metropolis of Three Cities 2018 • South Western Sydney Health and Arts Strategic Plan 2018-2023 • Aboriginal Arts and Culture Protocols • Liverpool City Council Heritage Strategy 2019- 2023 • Unexpected Finds Policy • Government Architect NSW Connecting with Country Framework • Liverpool City Council Public Arts Policy 2020 • Western City District Plan Six Cities Region Discussion Paper • Planning Agreements Policy 2019 Contribution Plans | <ul style="list-style-type: none"> • Gandangara Local Aboriginal Land Council, and other First Nations stakeholders • Create NSW • Heritage NSW • Heritage of Western Sydney • NSW Department of Planning and Environment • NSW Department of Planning, Housing and Infrastructure • Western Parkland City Authority • Transport for NSW • Sydney Metro Authority • Department of Education • School Infrastructure NSW • Infrastructure NSW • NSW Health and South Western Sydney Local Health District • Council's Heritage Advisory Committee • Council's Civic Advisory Committee • Council's Infrastructure and Planning Committee • Crown Lands • Property NSW • Office Strategic Lands • Sydney Water • WaterNSW |

Delivery Program 2022-2026

| City Planning and Urban Design | | | |
|---|------------------|-----------|--------------------------------------|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Progress priority projects identified within the Liverpool City Centre Public Domain Master Plan | Operating Budget | 2022-2026 | Manager City Planning |
| Review and update the Western Sydney Street Design Guidelines for Liverpool | Operating Budget | 2022-2026 | |
| Review and update Council's existing Tree Management Policy and develop a Tree Management Strategy and Guideline, and update Tree Management Controls within the Liverpool Development Control Plan (DCP) | Operating Budget | 2022-2026 | |
| Initiate a review of the Liverpool City Centre Public Domain Master Plan | Operating Budget | 2022-2026 | |
| Audit and review Council existing Contributions Plans and implement actions arising from review | Operating Budget | 2022-2026 | Contributions Reform Project Manager |
| Create and implement a tool for the monitoring and management of contributions, deeds and agreements | Operating Budget | 2022-2026 | |
| Develop Aerotropolis Contribution Plan | Operating Budget | 2022-2026 | |
| Review and update Council's Works In Kind Agreement Policy including processes and procedures | Operating Budget | 2022-2026 | Coordinator Contributions Planning |
| Review and update Council's Voluntary Planning Agreement Policy including processes and procedures | Operating Budget | 2022-2026 | |
| Audit and acquit Voluntary Planning Agreements in accordance with the applicable legislation, regulation, practice notes and directions. | Operating Budget | 2022-2026 | |

Service Levels

Convene monthly meetings of the Liverpool Design Excellence Panel (DEP).

Assess applications for Heritage Minor Works Exemptions within 14 business days.

Assess applications for the Liverpool Heritage Assistance Fund within 14 business days.

Respond to heritage related enquiries within 14 business days.

Convene quarterly meetings of the Heritage Advisory Committee.

Provide heritage and design comments on development applications within 14 business days.

Operational Plan 2024-2025

| City Planning and Urban Design | | | |
|--|--|--|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Progress the Public Art Strategy | Strategy progressed | Operating Budget | Co-ordinator City Design and Public Domain |
| Deliver the ANZAC 'Defence not Defiance' Memorial Sculpture project | Project delivered | Funded by the Federal Government Department of Veterans' Affairs, the Repatriation Commission, and the Military Rehabilitation and Compensation Commission | |
| Complete the Liverpool City Centre Public Domain Technical Manual | Technical manual completed | Operating Budget | |
| Initiate Connecting to Country Framework | Connecting to Country Framework initiated | Operating Budget / Heritage NSW Grant | |
| Progress the delivery of Liverpool Pioneers Memorial Park conservation works | Conservation works progressed | Operating Budget | |
| Progress the Comprehensive Heritage Study | Project progressed | Operating budget | |
| Complete resolved concept design for George Street and Moore Street cycleway project | Resolved concept design completed | Funded by Get NSW Active Grant | |
| Review and update Council's existing Tree Management Policy, and develop a Tree Management Strategy and Tree Management Technical Guidelines | Tree Policy, Management Strategy and Technical Guidelines adopted by Council | Operating Budget/Greener Neighbourhoods Grant | Programme Lead eBusiness and Planning Reform |
| Ensure 95% of system availability for the lodgement of applications | Data analytics | Operating Budget | |
| Process Section 10.7 planning certificates within five business days | Data analytics | Operating Budget | |
| Ensure legislative amendments are updated on Council's Planning Portal | Comparison with Legislative website | Operating Budget | |

City Planning and Urban Design Continued.

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|---|--|----------------------|--|
| Maintain and improve the integration between Council business Systems and the Department of Planning and Environment (DPE) online NSW Planning Portal | Maintenance records and data analytics | Operating Budget | Programme Lead eBusiness and Planning Reform |
| Complete IPART submission and Aerotropolis Contributions Plans | Plan adopted by Council | Operating Budget | Contributions Reform Project Manager |
| Finalise Aerotropolis Contribution Plan for land identified under the State Environmental Planning Policies (SEPP) | Plan completed | Operating Budget | |
| Complete training for new development staff on contributions and planning agreement processes | New staff trained within one month | Operating Budget | Coordinator Contributions Planning |
| Ensure standard templates are available on Council's website for all phases of a planning agreement | Data analysis | Operating Budget | |
| Adopt a Policy for Voluntary Planning Agreement and Work In Kind Agreements | Policy Adopted | Operating Budget | |

1.8 – Animal Management

This service area manages the Liverpool Animal Shelter and provides the community with an accessible facility that meets legislative requirements under the *Companion Animals Act 1998*.

Key functions include:

- Managing the Liverpool Animal Shelter;
- Caring for lost and stray animals;
- Reuniting animals with their owners; and
- Rehoming unclaimed animals.

| | |
|--|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities |
| Responsibility | Director Planning and Compliance |
| Related Documents, Plans and Strategies | Relationships |
| N/A | <ul style="list-style-type: none"> • Royal Society for the Prevention of Cruelty to Animals (RSPCA) • Rescue Groups • Companion Animals Advisory Committee • Community |

Delivery Program 2022-2026

| Animal Management | | | |
|---------------------------------|----------------------|---------------------|--------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Rehome dogs | 75% of homeable dogs | HPE Content Manager | Manager Community Standards |
| Rehome cats | 40% of homeable cats | HPE Content Manager | |

Operational Plan 2024-2025

| Animal Management | | | |
|--|--|------------------|-------------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Rehome animals | <ul style="list-style-type: none"> • 75% dogs rehomed • 40% cats rehomed | Operating Budget | Co-ordinator Regulatory Services |
| Reunite identified animals with their owners | 90% of animals reunited with their owners | Operating Budget | |

1.9 – City Infrastructure Delivery and Construction

The Infrastructure Delivery and Construction service area undertakes the planning and delivery of Council's asset renewal and replacement programs to ensure ongoing asset serviceability and continuity, to provide best value investment in community infrastructure. This service is also responsible for planning and delivering Council's major and strategic community infrastructure projects to meet demand from growth and to improve the amenity and liveability across the LGA.

Key functions include:

- Managing existing assets through planning and delivery of asset renewal and replacement programs for Council's entire portfolio of assets encompassing roads and transport, buildings, drainage systems and open space;
- Improving access and mobility for all road users by providing new footpaths and shared paths across the LGA; and
- Improving safety for pedestrians and motorists by providing traffic control devices across the LGA.

| | |
|--|---|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities • 1f – Support active and healthy lifestyles by improving footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport |
| Strategic Objective | Evolving, Prosperous, Innovative |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 3a – Continue to invest in improving and maintaining Liverpool's road networks and infrastructure |
| Responsibility | Director Operations |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council Community Facilities Strategy • Liverpool City Council Recreation, Open Space and Sports Strategy 2018-2028 • Liverpool City Council Asset Management Policy and Strategy • Liverpool City Council Asset Management Plans (Building, Transport, Drainage and Open Space) • Liverpool City Council Disability Inclusion Action Plan 2024-2028 • Building Code of Australia • Australian Standards • Everybody Can Play Guidelines • Transport for NSW Guidelines | <ul style="list-style-type: none"> • Transport for NSW • NSW Department of Planning and Environment • Infrastructure NSW • Heritage NSW • NSW Environmental Protection Authority • SafeWork NSW • Utility service providers |

Delivery Program 2022-2026

| City Infrastructure Delivery and Construction | | | |
|---|---|--|---|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Delivery of approved annual program of asset renewal works | <ul style="list-style-type: none"> Less than 15% of approved capital works program budget as carry over Expenditure not to exceed approved budget | <ul style="list-style-type: none"> Measured through Council's Finance System Monthly Capex Reporting Quarterly Budget Reviews | Manager Project Delivery |
| Delivery of annual strategic projects program of works | <ul style="list-style-type: none"> Less than 15% of approved works program as carry over Expenditure not to exceed approved budget | <ul style="list-style-type: none"> Measured through Council's Finance System Monthly Capex Reporting Quarterly Budget Reviews | Manager Strategic Projects Construction |
| Delivery of Western Sydney Infrastructure Grant (WSIG) Program of works | <ul style="list-style-type: none"> Expenditure not to exceed approved budget | <ul style="list-style-type: none"> Measured through Council's Finance System Monthly Capex Reporting Quarterly Budget Reviews | Program Manager Western Sydney Infrastructure Grant Program |

Operational Plan 2024-2025

| City Infrastructure Delivery and Construction | | | |
|---|--|----------------|--------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Complete the Community Centre and Children Care Centre Rehabilitation Program | Successful completion of program to time, cost and quality targets | \$607,200 | Manager Project Delivery |
| Complete the Sports Amenity Building Upgrade Program | Completion of project on time, quality, and budget | \$2 million | |
| Complete the Road Rehabilitation Program | Successful completion of program to time, cost and quality targets | \$13.5 million | |
| Complete the new Footpath Capital Works Program | Successful completion of program to time, cost and quality targets | \$2.1 million | |

City Infrastructure Delivery and Construction Continued.

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|--|--|----------------------|-----------------------------|
| Complete the Playground Replacement Program | Successful completion of program to time, cost and quality targets | \$795,000 | Manager Project Delivery |
| Complete the Solar Light Program | Successful completion of program to time, cost and quality targets | \$100,000 | |
| Complete Governor Macquarie Drive Intersection upgrade works | Successful completion of project to time, cost and quality targets | \$14 million | |
| Finalise land acquisition and commence construction delivery for Basin 14, Austral | Complete land acquisition as per project plans and commence construction | \$2 million | |
| Finalise land acquisition and commence construction delivery for Basin 29, Austral | Complete land acquisition as per project plans and commence construction | \$6.9 million | |
| Prepare detailed design and tender documentation for Middleton Drive/M7 Underpass, Middleton Grange | <ul style="list-style-type: none"> • Design and approval complete to project brief • Engagement of contractor complete | \$400,000 | |
| Prepare detailed design documentation, gain approval, and commence land acquisition for the upgrade of Edmondson Avenue, Austral | <ul style="list-style-type: none"> • Detailed design documentation completed to scope • Commencement of land acquisition | \$4.7 million | |
| Undertake design and construction of Carnes Hill outdoor sporting and recreation facilities | <ul style="list-style-type: none"> • Commence procurement for the detailed design | \$6 million | |
| Install organic infill on sporting field at Ernie Smith Reserve, Moorebank | Organic infill installed | \$166,000 | |
| Install floodlighting on sporting field at Ernie Smith Reserve, Moorebank | Floodlighting installed | \$250,000 | |
| Upgrade 20 change rooms at sporting facilities in the LGA | Change rooms (general and women's) upgraded | \$1 million | |
| Upgrade of awning and construction of a pavilion at South Park, Charlton Avenue, Chipping Norton | Awning upgraded and pavilion installed | \$50,000 | |

City Infrastructure Delivery and Construction Continued.

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|--|---|----------------------|---|
| Complete the Parks and Sports Field Upgrade Program | Successful completion of project on time, quality and budget | \$1.9 million | Manager Project Delivery |
| Deliver Macquarie Street Streetscape Improvement Project | <ul style="list-style-type: none"> • 80% detail design complete and stakeholders are consulted • 100% final detail design and document complete • Street lighting design complete • Contracts awarded for lighting, utility relocations and traffic control signal upgrade • Streetscape contract awarded • Macquarie mid-block construction complete | \$4.2 million | Program Manager Western Sydney Infrastructure Grant Program |
| Deliver Scott Street Streetscape Improvement Project | <ul style="list-style-type: none"> • 80% detail design complete and stakeholders are consulted • 100% final detail design and document complete • Street lighting design complete • Contracts awarded for lighting, utility relocations and traffic control signal upgrade • Streetscape contract awarded • Construction works in progress | \$2.3 million | |
| Deliver Railway Street Streetscape Improvement Project | <ul style="list-style-type: none"> • 80% detail design complete and stakeholders are consulted • 100% final detail design and document complete • Street lighting design complete • Contracts awarded for lighting, utility relocations and traffic control signal upgrade • Streetscape contract awarded • Construction works in progress | \$2.5 million | |

Note: Project timelines may be subject to change due to unforeseen circumstances.

City Infrastructure Delivery and Construction Continued.

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|---|---|----------------------|--|
| Undertake procurement, commence detailed design and approval process, and commence construction delivery for Brickmaker's Creek | <ul style="list-style-type: none"> • Commence detailed design and approval process | \$6.1 million | Program Manager Western Sydney Infrastructure Grant Program |
| Undertake procurement of design team and progress towards tender for construction of Carnes Hill Aquatic and Leisure Centre | <ul style="list-style-type: none"> • Procurement of design team and design documentation | \$5.5 million | |
| Finalise design and approvals for Light Horse Park redevelopment and commence construction | <ul style="list-style-type: none"> • Design and approval finalised • Construction commenced | \$12.7 million | |

MAJOR PROJECTS



LIGHT HORSE PARK, LIVERPOOL MAJOR PARK REDEVELOPMENT

The Light Horse Park Redevelopment will transform an underutilised park into an active and vibrant public space that will be delivered in three stages.

- Stage 1 focuses on an accessible kayak launch facility.
- Stage 2 includes a revamped carpark with access to the pontoon, and the ability to install electric vehicle charging stations. There will also be the capability to host food trucks to enhance the park's versatility for outdoor events.
- Stage 3 includes the implementation of upgraded landscape and tree planting, the construction of a playground, water play, outdoor gym areas, sports oval, picnic shelters, walking path, and lighting upgrades. This stage also includes the revitalisation of the Georges River foreshore by restoring the riverbanks and the constructing river viewing platforms.
- Stage 4 includes a new community building.

This project aims to improve the connectivity from the CBD to the river to reactivate the foreshore area, the rail station and the

adjacent neighbourhoods, while encouraging both physical and visual connections to the Georges River foreshore. This project will be funded through a combination of grants and community contributions including the Transport for NSW Boating Grant, Western Parkland City Liveability Grant, Western Sydney Infrastructure Grants Program and the Liverpool City Centre Contributions Plan.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$36.6 million (Grants - \$27.7 million for park redevelopment and \$8.9 million for community hub)

Project Timing

This project is scheduled to run to late 2026

Key Stakeholders

- Internal stakeholders
- Local community and residents
- Crown Lands
- Gandangara Local Aboriginal Land Council, and other First Nations stakeholders
- Sydney Trains and Transport for NSW
- Department of Planning and Environment
- Department of Premier and Cabinet NSW
- Utility service providers

Actions

1. Complete detailed design and tender documentation;
2. Obtain relevant approvals from external stakeholders;
3. Procurement of construction works;
4. Construction and embellishment of Light Horse Park; and
5. Design and construction of community facility including DA approval.

Project Lead

Program Manager Western Sydney Infrastructure Grants (WSIG) Program



BRICKMAKERS CREEK, LIVERPOOL – WOODWARD PARK

The project will revitalise green open space in the Woodward Park section of Brickmakers Creek in the heart of Liverpool to increase accessibility to a unique park and natural environment that is steeped in our past and will now be part of our future. The key benefits of the project include recreational, water-sensitive urban design linking the recently completed north and south flood mitigation works plus pond, creek bed and native plantings rehabilitation.

When completed, the project will become a popular open space destination for children, and all members of the community, while making Brickmakers Creek a cleaner natural waterway. Council is building an inclusive play space which will be easy to access, move about and provide a range of play options and challenges.

The project will also create community building, modular amenities including timber decks, concrete paving, ramps, timber pedestrian bridges, shade, BBQ facilities, outdoor play equipment, flying fox, outdoor furniture, bike racks, and outdoor gym equipment and the First Nation Maria Lock historic walk. Gardens,

highlighted by sandstone boulders and newly planted trees and lawn, including a fountain, will further enhance the aesthetic appeal of the project.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$44 million

Project Timing

This project is scheduled to run to 2026-2027

Key Stakeholders

- All Council directorates
- Local Community and Residents
- NSW Department of Planning and Environment
- NSW Department of Premier and Cabinet
- Utility service providers

Actions

1. Complete masterplan, detailed design and tender documentation;
2. Obtain relevant approvals from external stakeholders;
3. Procurement of construction works; and
4. Construction of Brickmakers Creek Precinct.

Project Lead

Program Manager Western Sydney Infrastructure Grants (WSIG) Program

MAJOR PROJECTS



CARNES HILL AQUATIC AND LEISURE CENTRE, CARNES HILL

The planning of sporting and recreational facilities in Carnes Hill Precinct Stage 2 will address the need for sporting and recreational facilities in Carnes Hill and the neighbouring suburbs. The development of the precinct will be aligned with the strategic direction of the ROSS Strategy. The South West District growth area has an identified shortfall of gymnastics and learn to swim facilities. With the anticipated growth along strategic corridors, the identified gap will potentially increase the pressure on existing facilities.

This project aims to provide a state-of-the-art sporting and recreation precinct that offers a sustainable Aquatic and Wellness Facility. It is envisioned to include a major new Aquatic and Leisure Centre, including a 50m competition pool, learn-to-swim pool, leisure pool and a spa/steam/sauna area. These facilities will allow multiple activities such as learn to-swim programs and other interactive water-based leisure activities. It will also include an outdoor water play area and change facilities for families and groups.

The Precinct will be accessible to all ages and abilities; will conserve and maintain the bushland, biodiversity, Aboriginal heritage and celebrate the cultural diversity of Liverpool.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$53.4 million

Project Timing

This project is scheduled to run to 2024-2028

Key Stakeholders

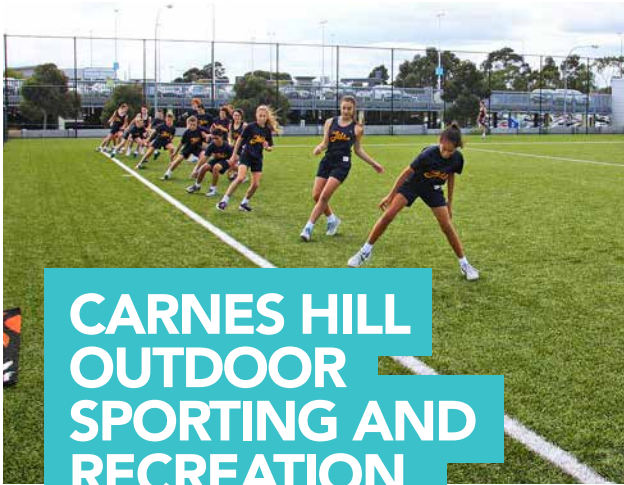
- Internal stakeholders
- Local Community and Residents
- NSW Department of Planning and Environment
- Utility service providers

Actions

1. Complete masterplan, detailed design and tender documentation;
2. Obtain relevant approvals from external stakeholders;
3. DA approval;
4. Procurement of construction works; and
5. Construction of the Aquatic and Recreational Centre and related items such as parking, etc

Project Lead

Program Manager Western Sydney Infrastructure Grants (WSIG) Program



CARNES HILL OUTDOOR SPORTING AND RECREATION FACILITIES

Carnes Hill Recreation and Community Precinct is one of the finest precincts in the Liverpool LGA. Stage One of the Precinct opened in 2016 and included a library, community and recreation centre, skate park, tennis courts, café and a children's playground. Stage 1 has received overwhelming support from the Liverpool community with attendance continuing to increase. Liverpool City Council has developed a masterplan for Stage 2 of this Precinct to include aquatic facilities, sport fields and outdoor recreation facilities to offer a wide range of integrated recreation activities for the community.

This project aims to provide a state-of-the-art sporting and recreation precinct that offers sports ovals and amenities, children's play space and outdoor gym, car park, lighting and pathway networks. Among them are multipurpose sports courts and new sporting fields to accommodate rugby union, rugby league and soccer. It will also include an amenities building comprised of meeting rooms, change rooms, toilets and a kiosk. Raised mounds under the cover of trees provide seating for spectators.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$6 million (Contributions)

Project Timing

This project is scheduled to run to 2025-2026

Key Stakeholders

- Internal stakeholders
- Local community and residents
- Utility service providers

Actions

1. Complete detailed design;
2. Obtain relevant approvals from external stakeholders;
3. Procurement of construction works; and
4. Construction of the sporting and recreation facilities.

Project Lead

Manager Project Delivery

MAJOR PROJECTS



EDMONDSON AVENUE UPGRADE, AUSTRAL

This project aims to widen the existing two-lane rural road into a new four-lane road, including cycleways, landscaping, shared pathways and new signalling.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$63.73 million (Grants) includes;

- Design of Stage 1 - Bringelly Road to Seventh Avenue
- Land acquisition and construction of Stage 1
- Design of Stage 2 - Seventh to Fifteenth Avenue
- Funding for Stage 2 construction is currently being pursued

Project Timing

This project is scheduled to run to 2027-2028

Key Stakeholders

- Internal stakeholders
- Local community and residents
- NSW Department of Planning and Environment
- Transport for NSW
- Utility service providers
- Schools
- Developers

Actions

1. Complete detailed design and tender documentation;
2. Obtain relevant approvals from external stakeholders;
3. Land acquisition;
4. Procurement of construction works; and
5. Construction of Edmondson Avenue upgrade.

Project Lead

Manager Project Delivery



BASIN 14, EDMONDSON PARK – FLOOD DETENTION BASIN AND PARKLAND

This project aims to provide a flood detention basin with storage capacity of 48 megalitres to support the development within Edmondson Park. This project further includes the development of an open space recreational area, with walking paths, footbridges, viewing platforms, car park, access park, playground and a dog park providing much-needed green space and public recreational space.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$22.5 million (Contributions) + \$18.2 million (Grants)

Project Timing

This project is scheduled to run to 2027-2028

Key Stakeholders

- Internal stakeholders
- Local community and residents
- NSW Department of Planning and Environment

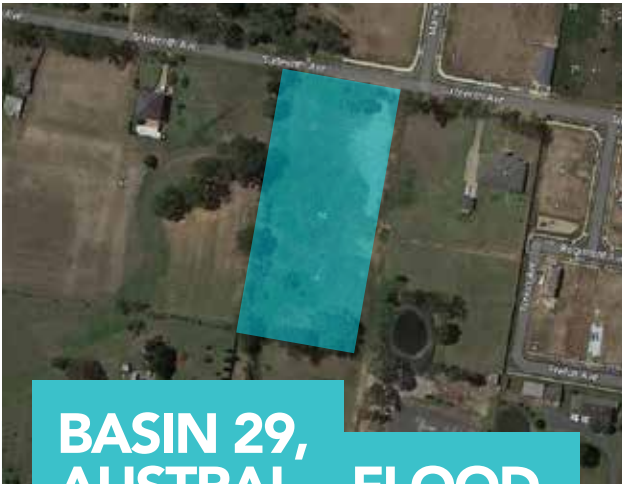
Actions

1. Finalise detailed design;
2. Obtain relevant approvals from external stakeholders;
3. Procurement of construction works; and
4. Construction of Basin 14.

Project Lead

Manager Project Delivery

MAJOR PROJECTS



BASIN 29, AUSTRAL – FLOOD DETENTION BASIN AND PARKLAND

This project aims to provide a flood detention basin and stormwater trunk drainage for 104 hectares of residential development, gross pollutant traps, raingardens, stormwater management infrastructure and general civil works to support the development within Austral. This project further provides walking paths and much-needed green space for public access.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$22.58 million (Contributions)

Project Timing

This project is scheduled to run to 2027-2028

Key Stakeholders

- Internal stakeholders
- Local community and residents
- NSW Department of Planning and Environment
- Utility service provider

Actions

1. Finalise detailed design;
2. Finalise land acquisition;
3. Procurement of construction works; and
4. Construction of Basin 29.

Project Lead

Manager Project Delivery



MIDDLETON DRIVE EXTENSION / M7 UNDERPASS AND CYCLING BRIDGE, MIDDLETON GRANGE

This project aims to develop detailed design, approvals and construction of the Middleton Drive extension/M7 underpass and cycling bridge. This project provides a much-needed additional access road to and from Middleton Grange, allowing additional emergency access, access to shops, neighbouring developments and important traffic routes. This project also includes the provision of a bridge over Middleton Drive for a continuous cycleway.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$6 million (Grant) + \$5.7 million (Contributions)

Project Timing

This project is scheduled to run to 2026-2027

Key Stakeholders

- Internal stakeholders
- Local community and residents
- NSW Department of Planning and Environment
- Transport for NSW (TfNSW) and M7 Authority
- Utility service providers
- M7 contractors
- M7 commuters
- Cyclists
- Emergency services
- Bus operators
- Waste collection

Actions

1. Complete investigations;
2. Prepare detailed design;
3. Obtain relevant approval from external stakeholders;
4. Procurement of construction works; and
5. Construction of extension and underpass works.

Project Lead

Manager Project Delivery

MAJOR PROJECTS



GOVERNOR MACQUARIE DRIVE (GMD) AND HUME HIGHWAY, WARWICK FARM – INTERSECTION UPGRADE

This project aims to provide improved traffic flows and reduce congestion at the intersection of Governor Macquarie Drive and Hume Highway, reducing travel times for the community.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$8.37 million (Grants) + \$4.7 million (Contributions)

Project Timing

This project is scheduled to run to 2025-2026

Key Stakeholders

- Internal stakeholders
- Transport for NSW
- Utility Service Providers
- Adjacent landowners
- Local community

Actions

1. Complete land acquisitions with adjoining landowners;
2. Utility Services Relocation works;
3. Construction of intersection upgrade and associated works; and
4. Final reporting of project completion to Transport for NSW.

Project Lead

Manager Project Delivery



MACQUARIE STREET, LIVERPOOL - STREETScape IMPROVEMENTS

This project aims to provide a vibrant and active public space along Macquarie Street from the Hume Highway to Short Street to promote and stimulate local businesses.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$13.7 million

Project Timing

This project is scheduled to run to 2026-2027

Key Stakeholders

- Internal stakeholders
- NSW Department of Planning and Environment
- NSW Government
- Commercial Business Owners

Actions

1. Complete concept design documentation;
2. Undertake community consultation;
3. Complete detailed design and tender documentation;
4. Procurement and engagement of contractor to undertake construction;
5. Construction of streetscape improvements and surrounding works; and
6. Final reporting of project completion to NSW Department of Planning and Environment and the NSW Government.

Project Lead

Program Manager Western Sydney Infrastructure Grants (WSIG) Program

MAJOR PROJECTS



RAILWAY STREET, LIVERPOOL – STREETSCAPE IMPROVEMENTS

This project aims to provide a vibrant and active public space along Railway Street between Bigge and George Streets to promote and stimulate local businesses.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$7.2 million (Grants)

Project Timing

This project is scheduled to run to 2026-2027

Key Stakeholders

- Internal stakeholders
- NSW Government
- Commercial Business Owners

Actions

1. Complete concept design documentation;
2. Undertake community consultation;
3. Complete detailed design and tender documentation;
4. Procurement and engagement of contractor to undertake construction;
5. Construction of streetscape improvements and surrounding works; and
6. Final reporting of project completion to the NSW Government.

Project Lead

Program Manager Western Sydney
Infrastructure Grants (WSIG) Program



SCOTT STREET, LIVERPOOL – STREETSCAPE IMPROVEMENTS

This project aims to provide a vibrant and active public space along Scott Street between Macquarie and Bigge Streets to promote and stimulate local businesses.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$8.3 million (Grants)

Project Timing

This project is scheduled to run to 2026-2027

Key Stakeholders

- Internal stakeholders
- NSW Government
- Commercial Business Owners

Actions

1. Complete concept design documentation;
2. Undertake community consultation;
3. Complete detailed design and tender documentation;
4. Procurement and engagement of contractor to undertake construction;
5. Construction of streetscape improvements and surrounding works; and
6. Final reporting of project completion to the NSW Government.

Project Lead

Program Manager Western Sydney
Infrastructure Grants (WSIG) Program

STRATEGIC OBJECTIVE 2



2

LIVEABLE, SUSTAINABLE, RESILIENT

Our community wants a high-quality liveable city that is affordable, well planned, embraces technology, offers an improved transport network and protects and values the city's natural environment. The need for a resilient city to meet the challenges brought on by the uncertainties of climate change and natural disasters was also a community priority.



10-YEAR STRATEGIES

- 2a – Deliver a beautiful, clean and inviting city for the community to enjoy
- 2b – Manage stormwater and drainage infrastructure to mitigate risk to the environment and the community
- 2c – Deliver and advocate for a sustainable, cool and green city
- 2d – Promote and advocate for an integrated transport network with improved transport options and connectivity
- 2e – Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses
- 2f – Manage waste effectively and maximise recycling opportunities
- 2g – Deliver effective and efficient planning and high-quality design to provide best outcomes for a growing city

10-YEAR GOALS

- Decrease Council's energy use
- Increase the percentage of diverse housing options in new developments
- Improve water quality
- Improve air quality
- Improve public safety ratings
- Increase recycling
- Increase waste diversion from landfill
- Increase the level of shade in public spaces

KEY PARTNERS

- NSW Environmental Protection Authority
- Sydney Water
- Local environmental groups
- Endeavour Energy
- NSW Department of Planning and Environment
- Cities Power Partnership
- Resilient Sydney
- Transport for NSW
- Western Sydney Regional Organisation of Councils

2

LIVEABLE, SUSTAINABLE, RESILIENT



2.1 – City Waste and Recycling

The City Waste and Recycling service maintains and improves the amenity of the Liverpool area through action, education, and enforcement. It provides domestic waste services for Liverpool residents including the collection and processing of recycling, green waste, bulk waste, and various problem waste streams.

Key functions include:

- Managing the community's disposal of rubbish;
- Managing the Community Recycling Centre and household problem waste;
- Maintaining the cleanliness of public spaces; and
- Educating the community on waste disposal.

| | |
|---|---|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2a – Deliver a beautiful, clean, and inviting city for the community to enjoy • 2f – Manage waste effectively and maximise recycling opportunities |
| Responsibility | Director Operations |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council Innovation Strategy 2027 | <ul style="list-style-type: none"> • NSW Environment Protection Authority • Western Sydney Regional Organisation of Councils |

Delivery Program 2022-2026

| City Waste and Recycling | | | |
|--|---|-----------------------------------|---------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Household Waste Collection including booked clean-up services e.g. general, white goods, mattresses | Increase landfill diversion rate to 80% by 2030 | Tonnages reported from facilities | Manager Resource Recovery |
| Domestic Waste Management including household waste collection e.g. red garbage bin, green waste and yellow recycling bin | Increase waste diversion rate to 80% by 2030 | Tonnages reported from facilities | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Implementation of Education Strategic Plan | \$35,000 | 2024 | Manager Resource Recovery |
| Develop the Food Organics and Garden Organics (FOGO) implementation plan that allows food to be added to the green lid garden waste bin so it can be recycled into compost | \$35,000 | 2025 | |

Service Levels

Respond to customer requests regarding domestic waste management household waste collection e.g. red garbage bin, green waste and yellow recycling bin within seven days.

Manage household waste collection (booked clean up service e.g. general, white goods, mattresses):

- 2m² of waste collected on the day it was booked; and
- 95% of household waste collected within timeframe.

Investigate and collect 95% of illegal waste within the required timeframe.

Operational Plan 2024-2025

| City Waste and Recycling | | | |
|--|--|------------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Manage the Community Recycling Centre and household problem waste | <ul style="list-style-type: none"> Continue to manage the Community Recycling Centre and household problem waste | Operating Budget | Team Leader Community Recycling Centre |
| Maintain the cleanliness of public spaces by monitoring illegal dumping throughout Liverpool | <ul style="list-style-type: none"> Maintain 95% of the street sweeping program, spanning 3600 kilometres within schedule Maintain 95% of the public bin servicing and CBD cleaning program within schedule | Operating Budget | Co-ordinator Urban Services |
| Educate the community in waste disposal | <ul style="list-style-type: none"> Deliver education initiatives for Council events and projects Participate in Western Sydney Regional Organisations of Council (WSROC) initiatives. Deliver waste education programs including Clean Up Australia Day and Household Chemical Cleanout | Operating Budget | Co-ordinator Resource Recovery |

2.2 – City Maintenance

This City Maintenance service is responsible for maintaining and repairing Council's footpaths and road assets, managing CBD maintenance and Council's park maintenance program, including proactive inspections, cleansing, sanitising playgrounds and picnic areas. This service also assists and responds to emergencies in the LGA to ensure that Council services remain operational in an emergency.

Key functions include:

- Repairing damaged road surfaces, footpaths, kerb, and gutter;
- Delivering the parks maintenance schedule;
- Undertaking the tree planting and replacement program;
- Delivering the bushland environmental restoration program;
- Maintaining Council's plant, fleet, and stores;
- Providing emergency support to the State Emergency Services and Rural Fire Service;
- Providing facility maintenance to Council's property portfolio to ensure that all areas, assets, and structures within or around a facility are maintained to the minimum standards under the National Construction Code (NCC) and/or related standards;
- Undertaking capital asset replacement and maintenance programs;
- Life Cycle Management of Council's plant and heavy fleet vehicles; and
- Stores and inventory management of raw materials, components, tools, spare parts and other stores required for operation.

| | |
|--|---|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2a – Deliver a beautiful, clean, and inviting city for the community to enjoy • 2e – Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses • 2f – Manage waste effectively and maximise recycling opportunities |
| Responsibility | Director Operations |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Heritage Conservation Management Plan • Fleet Management Policy | <ul style="list-style-type: none"> • Local residents • Roads and Maritime Services • State Emergency Services • NSW Rural Fire Service • Local utilities providers • Transport for NSW • Airport Authority • Environmental Protection Authority • Department of Primary Industries |

Delivery Program 2022-2026

| City Maintenance | | | |
|---|----------------|----------|----------------------------|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Collaborate with the State Emergency Service and NSW Rural Fire Service to respond to reactive and emergency incidents in the LGA | \$4.08 million | 2025 | Manager City Works - Civil |
| Service Levels | | | |
| Undertake 45sqm of road patching daily. | | | |
| Undertake 25sqm of footpath maintenance twice a week. | | | |
| Maintain Council sportsgrounds once a week. | | | |
| Undertake general parks maintenance in a three-week cycle. | | | |

Operational Plan 2024-2025

| City Maintenance | | | |
|---|--|------------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Deliver the road maintenance and footpath program, including road shoulders, kerb and gutter and sign repairs and CBD maintenance | Customer requests and program works are completed within the specified timeframe | Operating Budget | Co-ordinator Delivery Maintenance |
| Complete a review of parks operational structure and maintenance requirements | Ensure service levels are in line with community expectations by June 2024 | Operating Budget | Manager Parks, Open Spaces and Sporting Fields |
| Conduct a service review of the maintenance of Council's parks, sports and open spaces | Service review completed and outcomes reported | Operating Budget | |

City Maintenance Continued.

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|---|---|----------------------|--|
| Undertake the tree management program, including tree planting and replacement | Satisfactory response of customer requests and feedback | Operating Budget | Co-ordinator Environmental Operations |
| Ensure Council's facilities meet existing building compliance levels including leisure centres, community centres, child care centres, heritage buildings, libraries and museum | Percentage of annual fire safety statements up to date as scheduled | Operating Budget | Co-ordinator Essential Services |
| Deliver safety, emergency and reactive maintenance to Council buildings and community facilities | Percentage of customer requests closed | Operating Budget | Manager Facilities Maintenance |
| Support the Rural Fire Service (RFS) and State Emergency Service (SES), including emergency maintenance of facilities | Support provided to the RFS and SES as requested | \$2.3 million | Manager Parks, Open Spaces and Sporting Fields |

2.3 – Strategic Town Planning

The Strategic Town Planning service area guides, orders and regulates land use and infrastructure in an efficient, equitable, ethical and effective way. Through collaboration with experts from a variety of disciplines, strategic planning seeks to realise the vision established within Connected Liverpool 2040, Council’s Local Strategic Planning Statement (LSPS). Strategic Planning relates to the management of land use plans, land release, renewal of established areas, rezoning, the formulation of Development Control Plans, Development Contributions Plans and associated policy.

Key functions include:

- Maintaining required updates of the LSPS;
- Planning proposals for (Local Environmental Plans (LEP) amendments);
- Development Control Plan (DCP) amendments;
- Prepare and implement land use strategies;
- Review and advocate for improvements to State Government controlled planning policy and legislation;
- Inform the preparation of Planning Certificates;
- Progress street naming requests; and
- Represent strategic planning on Council District Forums and relevant Council Committees.

| | |
|---|---|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2g – Deliver effective and efficient planning and high-quality design to provide best outcomes for a growing city |
| Responsibility | Director Planning and Compliance |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Council Local Environmental Plan 2008 • Liverpool City Council Liverpool Development Control Plan 2008 • Liverpool City Council Community Participation Plan 2022 • Liverpool City Council Bike Plan 2018-2023 • Liverpool City Council Contributions Plans • Liverpool City Council Local Housing Strategy • Liverpool City Council Centres and Corridors Strategy • Liverpool City Council Industrial and Employment Lands Strategy | <ul style="list-style-type: none"> • NSW Department of Planning and Environment • Transport for NSW • Relevant State agencies • State and Federal politicians • Built environment professionals / developers • Proponents |

Delivery Program 2022-2026

| Strategic Town Planning | | | |
|---|--|-------------|-----------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Progress proponent-led planning proposals efficiently and effectively | <ul style="list-style-type: none"> • Make a decision as to whether to support a proponent-led planning proposal as soon as practical and no longer than 90 days • Submit a proponent-led planning proposal for a Gateway determination as soon as practical and no longer than 90 days after having indicated its support • Make a LEP, which has been delegated to the Council, in the timeframes specified in a Gateway determination <p>*the above KPI is stipulated under the Environmental Planning and Assessment (Statement of Expectations) Order 2021.</p> | Pathway | Manager City Planning |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Stage 2 Review of the Liverpool LEP to implement actions of the LSPS | Operating Budget | 2022-2024 | Manager City Planning |
| Review Liverpool DCP 2008 | Operating Budget | 2024-2025 | |

Operational Plan 2024-2025

| Strategic Town Planning | | | |
|--|---------------------------|------------------|---------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Liverpool LEP Phase 2 - Implement actions from strategies including the Liverpool LSPS, Local Housing Strategy, Centres and Corridors Strategy, and Industrial and Employment Lands Strategy | Implementation of actions | Operating Budget | Co-ordinator Strategic Planning |

2.4 – Regulatory Compliance

The Regulatory Compliance service area is responsible for Council's enforcement processes, managing and maintaining public health compliance, approval and monitoring of building construction work and the issuing of licences and other approvals required under legislation to maintain a healthy and safe city.

Key functions include:

- Undertaking regulatory inspections of food and beauty premises, swimming pools and onsite sewage management systems;
- Assessing and determining applications;
- Assessing and determining construction certificate applications;
- Ensuring building and development compliance through inspections;
- Investigating customer complaints and issuing regulatory notices, orders or fines and other enforcement action under relevant legislation;
- Managing building approvals and monitoring construction;
- Managing non-compliant development consents; and
- Ensuring buildings have adequate fire safety levels and fire safety services are annually certified.

| | |
|--|--|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2a – Deliver a beautiful, clean and inviting city for the community to enjoy |
| Responsibility | Director Planning and Compliance |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council Enforcement Policy 2022 • Liverpool City Council Animal Management Standard 2021 • Liverpool City Council Onsite Sewage Management Standard 2021 • Liverpool City Council Overgrown Vegetation Enforcement Standard 2021 | <ul style="list-style-type: none"> • Office of Local Government (OLG) • Department of Planning and Environment (DPE) • NSW Health • NSW Food Authority • Environmental Protection Authority (EPA) • Legal Services and legal firms • NSW Fire and Rescue • Community |

Delivery Program 2022-2026

| Regulatory Compliance | | | |
|--|--|-------------|-----------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Undertake primary regulatory inspections | Inspect 80% of the annual scheduled premises | Pathway | Manager Community Standards |
| Determine Construction Certificates applications | 60% of applications determined within 40 business days | Pathway | |
| Action customer requests | 80% within 21 business days of receipt | Pathway | |

Operational Plan 2024-2025

| Regulatory Compliance | | | |
|---|---|------------------|---|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Obtain a list of regulatory inspections | Meets targets of needs analysis program | Operating Budget | Co-ordinator Environmental Health |

2.5 – Development Assessment

The Development Assessment service delivers statutory planning and land development engineering services to the community. It is responsible for assessing and determining various applications in a robust manner in order to enable the creation of liveable communities and environments while also providing development related advice to key stakeholders.

Key functions include:

- Assessing and determination of development applications;
- Providing development related advice to the community;
- Pre-Development Application (Pre-DA) advice;
- Providing expert planning reporting and advice to internal and external stakeholders; and
- Working with the Local and Regional Planning Panels and the Land and Environment Court.

| | |
|--|---|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2g – Deliver effective and efficient planning and high-quality design to provide best outcomes for a growing city |
| Strategic Objective | Evolving, Prosperous, Innovative |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 3d – Implement planning controls and best practice urban design to create high-quality, inclusive urban environments |
| Responsibility | Director Planning and Compliance |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • State Environmental Planning Policies • Liverpool City Council Local Environmental Plan • Liverpool City Council Development Control Plans • Liverpool City Council Development Contributions Plans | <ul style="list-style-type: none"> • NSW Department of Planning, Housing and Infrastructure • Regional and Local Planning Panels and Design Design Excellence Planning Planning Panels. • Integrated development approval agencies. • Infrastructure agencies. • Land and Environment Court of NSW • Developers and Applicants • Community |

Delivery Program 2022-2026

| Development Assessment | | | |
|---|---|--|---------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Assessment of Development Applications | <ul style="list-style-type: none"> • Prepare assessment reports for a regionally significant development application and refer to the relevant Sydney district and regional planning panel as soon as practical and within an average of 250 days from lodgement • Lodge development applications for which Council is the consent authority as soon as practical and within an average of 14 days from submission • Determine development applications for which it is the consent authority (including DAs determined by a local planning panel) as soon as practical and whichever is the lesser of Council's previous financial year average, or an average of 115 days from lodgement • Comply with the procedural and reporting requirements prescribed in the Guide to Varying Development Standards, for development applications that involve variations to development standards • Determine development applications of a minor nature (dwellings, secondary dwellings, ancillary residential structures) within an average of 40 days from lodgement <p>*The above KPI's (with exception of point five related to minor nature developments) is stipulated under the Environmental Planning and Assessment (Statement of Expectations) Order 2024.</p> | <ul style="list-style-type: none"> • Pathway • NSW Planning Portal | Manager Development Assessment |
| Pre-Development Application (Pre-DA) meetings and minutes | Provide meeting minutes to Applicants within 10 business days of meeting date for 90% of applications | Pathway | |
| Subdivision Works Certificates | Complete subdivision work certificates within 60 business days for 90% of applications | <ul style="list-style-type: none"> • Pathway • NSW Planning Portal | Manager Development Engineering |

Development Assessment Continued.

| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
|---------------------------------|---|--|---------------------------------|
| Subdivision Certificates | Complete subdivision certificates within 25 business days for 90% of applications | <ul style="list-style-type: none"> Pathway NSW Planning Portal | Manager Development Engineering |

Operational Plan 2024-2025

Development Assessment

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|---|---|------------------|---------------------------------|
| Assessment of Development Applications | <ul style="list-style-type: none"> Adhere to the performance measures associated with Development Assessment, as outlined in the Environmental Planning and Assessment (Statement of Expectations) Order 2024 Determine development applications of a minor nature (dwellings, secondary dwellings, ancillary residential structures) within an average of 40 days from lodgement | Operating Budget | Manager Development Assessment |
| Pre-Development Application (Pre-DA) Advice | Provide meeting minutes to Applicants within 10 business days of meeting date for 90% of applications | Operating Budget | |
| Subdivision works certificates | Complete subdivision work certificates within 60 business days for 90% of applications | Operating Budget | Manager Development Engineering |
| Subdivision certificates | Complete subdivision certificates within 25 business days for 90% of applications | Operating Budget | |

2.6 – Environmental Planning and Management

The Environmental Planning and Management service area manages Council’s natural environment to meet legislative requirements and improve Council’s Environmental sustainability performance.

Key functions include:

- Managing biodiversity;
- Managing energy and water efficiencies;
- Managing priority pests (animals and plants) on Council land;
- Management of natural areas
- Delivering key Environment Restoration Plan (ERP) projects and programs; and
- Managing contaminated lands, removal of illegally dumped asbestos waste and management of asbestos in Council’s assets

| | |
|---|--|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2c – Deliver and advocate for a sustainable, cool and green city • 2e – Protect and enhance our natural environment and increase the city’s resilience to the effects of natural hazards, shocks and stresses • 2f – Manage waste effectively and maximise recycling opportunities |
| Responsibility | Director Operations |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Integrated Pest Management Policy • Integrated Pest Management Strategy • Liverpool City Council Climate Action Plan 2021 • Liverpool City Council Climate Change Policy • Various procedures and guidelines on managing asbestos and soil contamination in the LGA | <ul style="list-style-type: none"> • Residents • Community groups and volunteers • Education service providers • Other Councils • State Government Organisations • NSW Environmental Protection Authority • SafeWork NSW |

Delivery Program 2022-2026

| Environmental Planning and Management | | | |
|--|------------------|----------|--------------------------|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Deliver the Liverpool Climate Action Plan to manage climate change through emissions reduction actions across Council's operations and our community | Operating budget | Ongoing | Manager City Environment |
| Implement the Integrated Pest Management Strategy to manage priority pests (weeds and animals) | Operating budget | Ongoing | |

Operational Plan 2024-2025

| Environmental Planning and Management | | | |
|--|---|---------------|--------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Undertake remediation of high priority contaminated sites | Completion of Remediation Action Plans (RAPs) and progress against the RAPs | \$3.2 million | Manager City Environment |
| Development of an Electric Vehicle Charging Stations on Public Land Policy | Council endorsement | \$52,000 | |

2.7 – Infrastructure and Floodplain Planning and Management

This service area includes the provision of:

- Asset Management policies, strategies, systems and programs for Council-owned infrastructure assets, to continue to deliver the required levels of service, over time;
- Floodplain Management policies, strategies, systems and programs, to enable controlled occupation of flood prone land, and to reduce the impact of flooding and flood liability;
- Policies, strategies and programs for the conveyance and management of stormwater, to improve the health and quality of our waterways;
- Topographical surveys to enable the design of new or upgrades to existing infrastructure;
- Designs for new or upgrades to existing roads, streets, traffic facilities, drainage, cycleways, footpaths, carparks and other civil infrastructure assets;
- Survey set out services to facilitate the construction of infrastructure projects; and
- Technical support to other Council departments and stakeholders involved in the planning, delivery, and management of infrastructure

Key functions include:

- Management of Council's infrastructure assets;
- Management of flood prone lands;
- Management of stormwater;
- Topographical survey services;
- Civil engineering design services; and
- Survey set out services.

| | |
|------------------------------------|---|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2b – Manage stormwater and drainage infrastructure to mitigate risk to the environment and the community • 2e – Protect and enhance our natural environment and increase the city's • resilience to the effects of natural hazards, shocks and stresses |
| Responsibility | Director Operations |

| Related Documents, Plans and Strategies | Relationships |
|---|--|
| <ul style="list-style-type: none"> • NSW Department of Environment and Heritage Floodplain Development Manual • Liverpool City Council Water Management Policy 2016 • Liverpool City Council Water Quality Management Strategy • Liverpool City Council Flood Risk Management Studies and Plans • Liverpool City Council Asset Management Policy and Strategy • Liverpool City Council Asset Management Plans (Buildings, Transport, Drainage and Open Space) • Liverpool Local Environmental Plan, 2008 • Liverpool Development Control Plans • Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Council Disability Inclusion Action Plan, 2024-2028 • Liverpool Bike Plan, 2023 • Liverpool City Centre Public Domain Master Plan • Western Sydney Street Design Guidelines, April 2021 • Western Sydney Engineering Design Manual, April 2021 • Australian Standards • Austroads Publications • Transport for New South Wales Cycleway Design Toolbox | <ul style="list-style-type: none"> • Community groups • Crown Lands • Heritage NSW • Service and Utility Authorities • Safework NSW • NSW Department of Planning and Environment • NSW Environmental Protection Authority • Transport for NSW • Western Sydney Planning Partnership • Infrastructure NSW • Office of Local Government NSW • Western Parkland City Authority • National Intermodal Corporation |

Delivery Program 2022-2026

| Infrastructure and Floodplain Planning and Management | | | |
|---|--------------------|-----------|---|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| <p>Prepare the following statutory asset management reports, by their respective due dates:</p> <ul style="list-style-type: none"> • Condition of public infrastructure report (including SS7 report); • Special rate variation report; • Stormwater management service charge report; • Environment Restoration Plan report; and • Grants commission annual returns | Operating Budget | 2022-2026 | Coordinator Asset Planning and Management |
| Prepare topographical surveys to enable the design of infrastructure projects | Capitalised Labour | 2022-2026 | Coordinator Civil Engineering Design and Survey |
| Provide civil engineering design services for infrastructure projects | Capitalised Labour | 2022-2026 | |
| Provide survey set out services to facilitate the construction of infrastructure projects | Capitalised Labour | 2022-2026 | |
| Purchase properties as per the Moorebank Voluntary Acquisition Scheme, to reduce the risk of flooding | \$4.5 million | 2022-2026 | Coordinator Floodplain and Water Management |
| Investigate the potential development of Flash Flood Warning System within Liverpool LGA, in partnership with the State Emergency Services | Operating Budget | 2022-2026 | |

Operational Plan 2024-2025

Infrastructure and Floodplain Planning and Management

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|--|--|--------------------|---|
| Update Council's Transport Asset Management Plan | Updated condition survey data of 25% of the road network | \$363,850 | Coordinator Asset Planning and Management |
| Staged Implementation of Strategic Maintenance Planning (SMP), Predictor Platform and Work Planner modules for Transport, Drainage, Building and Open Space Assets | Module implemented for Open Space Asset portfolio | \$56,000 | |
| Complete detailed design for various flood mitigation and storm water drainage improvement works in Rossmore | Detailed designs completed | Capitalised Labour | Coordinator Civil Engineering Design and Survey |
| Complete concept design for Fourth Avenue upgrade (between Fifth Avenue and Tenth Avenue), Austral | Concept design completed | Capitalised Labour | |
| Complete concept and detailed design for road and culvert upgrade at Jardine Drive, Edmonson Park | Concept and detailed design completed | Capitalised Labour | Coordinator Civil Projects |
| Complete concept and detailed designs for road projects funded under the NSW Government's Black Spot Program | Concept and detailed designs completed | Capitalised Labour | Coordinator Civil Engineering Design and Survey |
| Undertake water quality monitoring at major rivers and creeks | Monitoring completed | \$203,500 | Manager Environment |
| Review of Cabramatta Creek Catchment Overland Flood Study, Stage 1 | Study completed | \$190,000 | Coordinator Floodplain and Water Management |

STRATEGIC OBJECTIVE 3

3



EVOLVING, PROSPEROUS, INNOVATIVE

Our community aspires to foster a vibrant, thriving, and resilient local economy that provides accessible employment and educational prospects for everyone. It is imperative that all stakeholders collaborate to bolster the economy, enhance and sustain Liverpool's transportation networks and infrastructure, in order to attract a wide range of business prospects and elevate Liverpool's global profile.

Our ultimate goal is to cultivate a locale that boasts exceptional liveability and access to essential services.



10-YEAR STRATEGIES

- 3a – Continue to invest in improving and maintaining Liverpool’s road networks and infrastructure
- 3b – Promote and deliver an innovative, thriving and internationally recognised city
- 3c – Market Liverpool as a business destination and attract investment
- 3d – Implement planning controls and best practice urban design to create high-quality, inclusive urban environments
- 3e – Facilitate quality local employment, training and education opportunities
- 3f – Develop the economic capacity of local businesses and industries
- 3g – Maintain strong relationships with agencies, stakeholders and businesses to achieve beneficial outcomes for the City

10-YEAR GOALS

- Improve Liverpool’s employment rate
- Increase the number of local businesses
- Increase Liverpool’s Gross Regional Product Growth
- Increase the value of non-residential building approvals
- Decrease vehicle crash and casualties
- Decrease pedestrian and cycling crash and casualties

KEY PARTNERS

- Western Sydney City Deal
- NSW Department of Planning and Environment
- Liverpool Innovation Precinct
- Department of Education
- NSW Health
- Business Western Sydney



3.1 – Economic and Commercial Development

The Economic and Commercial Development service area is committed to working with businesses and stakeholders to provide an environment that supports sustainable economic growth and business opportunities. This service area supports Council in developing projects which facilitate commercial opportunities and supports key assets delivery and precinct master planning.

Key functions include:

- Positioning Liverpool as a thriving city of cultural diversity and economic opportunities.
- Business development and support, investment attraction and facilitation, grants and partnerships, and innovation.
- Precinct Management visitor economy.
- Investigating opportunities to leverage Council's position to bring timely delivery of key Council facilities;
- Long-term master planning of complex sites to meet the objectives of the strategic plan and ensure long-term sustainability of Council assets, operations and delivery; and
- Design, develop and manage delivery of strategic assets projects.

| | |
|---|--|
| Strategic Objective | Evolving, Prosperous, Innovative |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 3b – Promote and deliver an innovative, thriving and internationally recognised city • 3c – Market Liverpool as a business destination and attract investment • 3e – Facilitate quality local employment, training and education opportunities • 3f – Develop the economic capacity of local businesses and industries • 3g – Maintain strong relationships with agencies, stakeholders and businesses to achieve beneficial outcomes for the city |
| Responsibility | <p>Director City Futures</p> <p>Director Corporate Support</p> |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council City Activation Strategy 2019-2024 • Liverpool City Council Economic Development Strategy 2022-2032 • Liverpool City Council Small Business Strategy • Liverpool City Centre Public Domain Master Plan • Liverpool City Council Community Facilities Strategy • Liverpool City Council Recreation, Open Space and Sport Strategy 2018-2028 • Land Acquisition Program • S7.11 Contributions Plans • Liverpool City Council Local Strategic Planning Statement - Connected Liverpool 2040 • State and Environmental Planning Policy (Sydney Region Growth Centres) 2006 • Innovation Strategy 2027 • Local Employment Strategy | <ul style="list-style-type: none"> • Investment NSW • Western Parkland City Authority • Service NSW • Western Sydney International Airport • Australian Turf Club • Liverpool Innovation Precinct • Southern Strength Agile Manufacturing Network • Office of Local Government NSW • NSW Crown Lands • NSW Department of Planning and Environment • Transport for NSW • Liverpool Chamber of Commerce and Industry • 24-Hour Economy Commissioner • Destination NSW • Major utility providers • South West Sydney Tourism Taskforce • Tertiary education sector |

Delivery Program 2022-2026

| Economic and Commercial Development | | | |
|---|------------------|-----------|----------------------|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Facilitate solutions on major employment-creating projects; <ul style="list-style-type: none"> Facilitate 1200 job opportunities within the Liverpool LGA; Secure five project partnerships; and Secure \$150,000 in grants and sponsorships | Operating Budget | 2022-2026 | Manager City Economy |
| Partner with Liverpool Innovation Precinct to deliver the Liverpool Innovation Precinct Masterplan | Operating Budget | 2022-2026 | |

Service Levels

Tenancy leases renewed prior to expiry, and if not possible, premises marketed for lease prior to or at expiry date.

National Australian Built Environment Rating System (NABERS) rating reviewed annually for 33 Moore Street, Liverpool.

Operational Plan 2024-2025

| Economic and Commercial Development | | | |
|---|---|--|---------------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Implement the Economic Development Strategy | Actions from the Economic Development Strategy implemented | Operating Budget | Manager City Economy |
| Implement the Small Business Strategy | Actions from the Small Business Strategy implemented | Operating Budget | |
| Implement the Destination Management Plan | Actions from the Destination Management Plan implemented | Operating Budget | |
| Develop the SBS Attraction Strategy | Actions from the strategy implemented | \$100,000 | |
| Develop and deliver a tourism marketing ecosystem and campaign | Tourism marketing ecosystem and campaign delivered | \$250,000 | |
| Manage Crown Land tenancies | Management and completion of leases in accordance with the Crown Land Management Act 2016 | Operating budget | Senior Manager Commercial Development |
| Commence investigation to redevelop two Council car parks in the Liverpool CBD | <ul style="list-style-type: none"> Investigation completed Development partner secured | Capital Budget | Manager Property |
| Deliver the land acquisition program with a focus on the prioritised detention basin and open space sites | <ul style="list-style-type: none"> Number of offers made Number and value of acquisitions completed | Section 7.11 Contributions | |
| Progress with the acquisitions for the widening of Edmonson Road | <ul style="list-style-type: none"> Number of offers made Number and value of acquisitions completed | Funded by Department of Planning and Environment | |
| Progression of land acquisitions associated with Governor Macquarie Drive upgrade and road widening (Stage 2) | <ul style="list-style-type: none"> Number of offers made Number and value of acquisitions completed | Funded by Transport for NSW | |
| Assess Land Acquisition Hardship claims | Compulsory acquisition | Section 7.11 Contributions | |

MAJOR PROJECTS



LIVERPOOL CIVIC PLACE

Liverpool Civic Place, located at 50-52 Scott Street, Liverpool, is a proposed mixed-use development which will incorporate Council offices, Council chambers, Library, Childcare and Commercial Office Space. Liverpool Civic Place has been identified as a key site, anchoring and providing the catalyst for further development at the southern end of Liverpool CBD and once completed will activate and develop vibrant places that attract residents, visitors and workers to Liverpool.

Project Delivery Responsibility

Director City Futures

Project Timing

Complete construction and commissioning of the Liverpool Civic Place is scheduled for mid-2024

Key Stakeholders

- All Council directorates;
- Local community and residents;
- State Government Agencies (Water NSW, DPE, OLG, T Corp);
- Development partners (Built Development Group);
- JLL leasing agents;
- Funding institutions; and
- Adjoining landowners.

Actions

Leasing of surplus space at Liverpool Civic Place.

Project Lead

Director City Futures

3.2 – Traffic and Transport Planning

Council's Transport Management service plans for the safe and efficient movement of traffic on Council's local road network. The service works in collaboration with Transport for NSW (TfNSW) to improve regional transport infrastructure and services in the LGA. This service also manages Council's key parking assets including on-street parking, car parks, parking equipment, parking permit schemes road and laneway closures.

Key functions include:

- Preparing and implementing transport improvement strategies;
- Providing transport impact assessments for development applications and planning proposals;
- Advocating for and providing input on regional transport infrastructure and service improvements in consultation with Transport for NSW and Sydney Metro;
- Administering the Liverpool Local Traffic Committee and providing expert advice on transport related customer requests;
- Assessment of road activity permit applications;
- Administering the provision of public street lighting in consultation with Endeavour Energy;
- Preparing and implementing parking strategies;
- Implementing road safety programs;
- Submitting grant funding applications for transport improvements including the Special Infrastructure Contribution (SIC) Scheme, Western Sydney Infrastructure Program and NSW Safer Roads;
- Providing input into the delivery of Federal Blackspot projects;
- Managing Council's on-street parking, car parks, parking equipment, parking permit schemes; and
- Managing road and laneway closure requests.

| | |
|------------------------------------|--|
| Strategic Objective | Evolving, Prosperous, Innovative |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 3a – Continue to invest in improving and maintaining Liverpool's Road networks and infrastructure |
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2d – Promote and advocate for an integrated transport network with improved transport options and connectivity |
| Responsibility | Director Planning and Compliance |

| Related Documents, Plans and Strategies | Relationships |
|--|--|
| <ul style="list-style-type: none"> • Liverpool City Centre Integrated Transport Strategy • Liverpool City Council City Centre Parking Strategy 2020-2030 • Future Transport Strategy 2056 • NSW Freight and Port Plan • Guide to Traffic Generating Developments • Liverpool City Council Local Environmental Plan • Liverpool City Council Development Control Plan • Liverpool Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Council Bike Plan 2018-2023 • Liverpool City Centre Parking Strategy 2020-2030 | <ul style="list-style-type: none"> • Department of Planning and Environment • Transport for NSW • Sydney Metro • Local Buses providers – Transit Systems, Interline Bus Service, and Transdev • Local and Federal Members of Parliament • Endeavour Energy |

Delivery Program 2022-2026

| Traffic and Transport Planning | | | |
|--|---|--|---------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Manage traffic and road safety on the local road network | Respond to 90% of transport and road safety requests within 21 business days | <ul style="list-style-type: none"> • HPE Content Manager • Pathway | Manager Development Engineering |
| Assess and determine road permit applications | Assess 90% of applications within 10 business days | | |
| Provide advice and make representations on regional traffic and transport planning and improvements | Provide advice and make representations on regional traffic and transport planning and improvements within 21 business days | | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| <ul style="list-style-type: none"> • Investigate and provide design advice for Kurrajong Road Staged Improvement works • Seek grant funding for the delivery of identified projects • Assist in the delivery of the project upgrade | \$3.35 million – Grant funding | 2022-2026 | Manager Development Engineering |

Traffic and Transport Planning Continued.

| Planned Projects and Activities | Budget | Timeline | Responsibility |
|--|-------------------------------|-----------|---------------------------------|
| Investigate and provide design advice and assist in project management for delivery of identified improvement works along Governor Macquarie Drive | \$8.3 million – Grant funding | 2022-2026 | Manager Development Engineering |
| <ul style="list-style-type: none"> Investigate and provide design advice on Bernera Road, Bernera Road, Yarrowa Street to Yato Road upgrade Seek grant funding for the delivery Assist in the delivery of the project upgrade | \$2.2 million – Grant funding | 2022-2026 | |
| Hold two online “Helping learner drivers become safer drivers” workshops annually | Operating budget | 2022-2026 | |
| Hold four child restraint checking events annually | Operating budget | 2022-2026 | |

Service Levels

Review new street light designs within 14 days of the request and works with Endeavour Energy to replace faulty street lights.

Hold four child restraint checking events annually.

Review Traffic Development Assessment Referrals within 21 days.

Respond to owner’s consent requests within 28 business days.

Respond to 90% of requests concerning city centre car parks within 14 business days.

Operational Plan 2024-2025

| Traffic and Transport Planning | | | |
|---|---|------------------|---------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Hold six Liverpool Traffic Committee Meetings | Six meetings are held, and minutes reported to Council | Operating Budget | Manager Development Engineering |
| Prepare funding submissions under the Federal Black Spot Program | Funding submissions under the Federal Black Spot Program submitted within the required timeframe | Operating Budget | |
| Determine road permit applications | Assessment to be completed within 10 days | Operating Budget | |
| Co-ordinate and provide Council's input on Transport for NSW (TfNSW) major transport infrastructure projects in the LGA | Advice provided within timeframes required by TfNSW | Operating Budget | |
| Make representations on regional traffic and transport planning and improvements including Fifteenth Avenue upgrade | <ul style="list-style-type: none"> • Response to Council resolutions and/ or initiatives within required timeframe • Provide input in the design Fifteenth Avenue upgrade | Operating Budget | |
| Manage Council's parking assets including CBD on-street parking, car parks, parking equipment, parking permit schemes road and laneway closures | Respond to requests within 14 days and/or required timeframes for major changes | Operating Budget | Parking Services Coordinator |



STRATEGIC OBJECTIVE 4

4

VISIONARY, LEADING, RESPONSIBLE

Our community desires a Council that excels in its procedures, providing services to the community efficiently and effectively. The Council aims to be responsible, ensuring financial sustainability, transparency, and ongoing representation of the community through advocacy and engagement.



10-YEAR STRATEGIES

- 4a – Place customer satisfaction, innovation and best practice at the centre of all operations
- 4b – Position Council as an industry leader that plans and delivers services for a growing city
- 4c – Ensure Council is accountable and financially sustainable through the strategic management of assets and resources
- 4d – Demonstrate a high standard of transparency and accountability through a comprehensive governance framework
- 4e – Embrace Smart City initiatives by improving digital connectivity and smart technology

10-YEAR GOALS

- Increased participation on Council's social media platforms
- Improve the financial sustainability of Council:
 - Manage operating performance ratio to greater than 0%
 - Manage own source operating revenue ratio to greater than 60%
 - Manage unrestricted current ratio to greater than 1.5 times
 - Manage debt service cover ratio to greater than 2.0 times
 - Manage rates and annual charges outstanding percentage to less than 5%
 - Manage cash expense cover ratio to greater than 3 months
- Improve satisfaction with Council's Corporate Services
- Increase NBN coverage

KEY PARTNERS

- Audit Office of NSW
- Office of Local Government NSW
- The Independent Pricing and Regulatory Tribunal

4 VISIONARY, LEADING, RESPONSIBLE



4.1 – Customer Service

Council's Customer Service team provides support services to the community and aims to deliver quality customer service by resolving enquires, bookings and payments relevant to all of Council services in an efficient and effective manner.

Key functions include:

- Providing customer service, Monday to Friday during business hours 8.30am to 5pm. After hours service enquiries can be logged online or for limited assistance, call the after hours service (inclusive of weekend);
- Inbound mail management;
- Managing Council's records and archives; and
- Management of Council rates, property information and ownership database.

| | |
|--|---|
| Strategic Objective | Visionary, Leading, Responsible |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 4a – Place customer satisfaction, innovation and best practice at the centre of all operations • 4b – Position Council as an industry leader that plans and delivers services for a growing city |
| Responsibility | Director Customer Experience and Business Performance |
| Related Documents, Plans and Strategies | Relationships |
| N/A | <ul style="list-style-type: none"> • Local businesses • Residents and non-residents of the local government area |

Delivery Program 2022-2026

| Customer Service | | | |
|--|--------------------|-------------|--------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Answer calls made to Council's 1300 36 2170 phone number and attempt to resolve at first call resolution | 95% calls answered | Mitel | Manager Customer Experience |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Manage customer requests and transactions in line with best practice | Operating Budget | 2022-2026 | Manager Customer Experience |

Operational Plan 2024-2025

| Customer Service | | | |
|---|-----------------------|------------------|--------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Manage customer requests and transactions in line with best practice | Customer transactions | Operating Budget | Manager Customer Experience |
| Review after hours service to identify most efficient and effective model | Model assessed | Operating Budget | |

4.2 – Governance and Corporate Management

Council's Governance and Corporate Management services plan and co-ordinate Council's internal operations to ensure that Council is transparent in its decision making, efficiently delivers services to the community and meets legal and legislative requirements. This service also enables the ongoing improvement and development in the safe, lawful, sustainable and optimal management of Council's people and resources aligned to the Community Strategic Plan, Delivery Program and Operational Plan.

Key functions include:

- Co-ordinating and delivering of Council meetings, briefing sessions, business papers, meeting agendas and minutes;
- Co-ordinating of Councillor requests, Community Forums and Council election;
- Developing, implementing and reviewing of Council's strategic documents in accordance with legislative requirements;
- Delivering legislative reporting;
- Managing Work Health and Safety and self-insurance for Council;
- Managing enterprise risk management and internal audits;
- Facilitating Audit, Risk and Improvement Committee meetings;
- Providing information and communications technology to the organisation;
- Oversee governance, legal and procurement services;
- Providing Council information to the public under the Public Interest Disclosure Act 2010;
- Delivering legislative reporting; and
- Delivering workforce planning, organisational design, talent engagement and development and management of Council's payroll.

| | |
|------------------------------------|---|
| Strategic Objective | Visionary, Leading, Responsible |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 4a – Place customer satisfaction, innovation and best practice at the centre of all operations • 4b – Position Council as an industry leader that plans and delivers services for a growing city • 4d – Demonstrate a high standard of transparency and accountability through a comprehensive governance framework • 4e – Embrace Smart City initiatives by improving digital connectivity and smart technology |
| Responsibility | <p>Director Community and Lifestyle</p> <p>Director City Futures</p> <p>Director Customer Experience and Business Performance</p> <p>Director Corporate Support</p> |

| Related Documents, Plans and Strategies | Relationships |
|---|---|
| <ul style="list-style-type: none"> • Integrated Planning and Reporting Guidelines for Local Government for NSW • Liverpool City Council Procurement Policy and Standard • Liverpool City Council WHS Management Systems • Liverpool City Council Enterprise Risk Management Strategy • Liverpool City Council Risk Management Plan • Annual ARIC Report • Liverpool City Council Workforce Management Strategy 2022-2026 • Integrated Planning and Reporting Guidelines for Local Government NSW • Legal Services Policy | <ul style="list-style-type: none"> • Office of Local Government NSW • NSW Electoral Commission • Mayor and Councillors • SafeWork NSW • Office of Local Government NSW • Resilient Sydney Office • Business Western Sydney • Western Sydney Leadership Dialogue • Committee for Sydney • Committee for Liverpool • Local Government Procurement • Information and Privacy Commission NSW • Council suppliers • Audit, Risk and Improvement Committee • External auditors • Local Government Internal Audit Network • State Insurance Regulatory Authority • NSW Ombudsman • Information and Privacy Commission NSW • NSW Department of Customer Service |

Delivery Program 2022-2026

| Governance and Corporate Management | | | |
|---|--|-------------|---------------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Deliver Council's statutory reporting including the Community Strategic Plan, Delivery Program, Operational Plan, Annual Report, State of Our City Report and Biannual Progress Reports | 100% of reports delivered within legislated timeframes | InfoCouncil | Manager City Strategy and Performance |
| Undertake service reviews and provide progress reports | Service reviews completed and reported | InfoCouncil | Head of Audit, Risk and Improvement |

Governance and Corporate Management Continued.

| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
|--|-----------------------------------|---|---------------------------------------|
| Deliver on Audit, Risk and Improvement Committee (ARIC) responsibilities | 95% of actions completed | <ul style="list-style-type: none"> Audit, Risk and Improvement Committee Charter ARIC Workplan and ARIC Reports | Head of Audit, Risk and Improvement |
| Develop and implement a risk-based Strategic Internal Audit Plan | 80% of plan implemented | <ul style="list-style-type: none"> Strategic Internal Audit Plan Internal Audit Reports | |
| Develop and implement a risk management improvement program to enhance Council's overall enterprise risk management maturity | 80% of program implemented | <ul style="list-style-type: none"> Risk Management Plan Enterprise Risk Management Reports | |
| Deliver actions as identified in Council's Workforce Management Strategy | 25% of actions delivered annually | InfoCouncil | Chief People Officer |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Co-ordinate the 2024 Council election with NSW Electoral Commission or other external election provider | \$1,434,433 | 2024-2025 | Civic and Executive Services Lead |
| Co-ordinating the review of the Community Strategic Plan and accompanying documents | Operating Budget | 2024-2025 | Manager City Strategy and Performance |
| Install a CCTV network to address illegal dumping in the LGA | \$900,000 | 2024 | Chief Information Officer |

Service Levels

Council Agenda papers finalised at least three days before Council meetings.

Minutes of Council meetings finalised within 48 hours of meeting.

Ensure 80% of actions related to workplace Work Health and Safety (WHS) are completed within the required timeframe.

Co-ordinate Code of Conduct and privacy complaints and public interest disclosure;

- Acknowledge receipt of complaint within five working days;
- Provide response within two weeks or four weeks for complex issues; and
- Privacy complaints response turnaround in line with Privacy Commission guidelines.

Operational Plan 2024-2025

Governance and Corporate Management

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|--|---|------------------|-----------------------------------|
| Co-ordinate and deliver Council's monthly meeting agenda papers and meeting minutes | <ul style="list-style-type: none"> • Council meeting agenda papers posted on Council's website at least three days before Council meeting, in line with the Code of Meeting Practice • Council meeting minutes posted on Council's website within 48 hours of the meeting | Operating Budget | Civic and Executive Services Lead |
| Ensure Mayoral and Councillor requests are responded to as policy requirements | Responses provided within two business days | Operating Budget | |
| Manage Mayoral and Councillor community and stakeholder engagement | Response and attendance | Operating Budget | |
| Deliver 24 Community Forums and engagement opportunities to understand community aspirations | Delivery of Community Forums and engagement opportunities | Operating Budget | |

Governance and Corporate Management Continued.

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|---|---|------------------|---|
| Develop the Liverpool 2050 Strategy | Strategy developed | Operating Budget | Manager City Strategy and Performance |
| Undertake a community engagement campaign to inform the development of a University City Strategy | Universities engaged | Operating Budget | |
| Ensure Council's Integrated Planning and Reporting requirements, including Delivery Program and Operational Plan and associated reports are developed in line with the requirements of the Local Government Act | Integrated Planning and Reporting requirements are met | Operating Budget | Coordinator City Strategy and Performance |
| Report on the service review of Council's nominated service area/s | Outcome of service review reported in Council's Annual Report | Operating Budget | |
| Co-ordinating the review of the Community Strategic Plan and accompanying documents | Review of plan and accompanying documents completed | Operating Budget | |
| Delivery of stakeholder engagement to inform Council plans and strategies | Two engagement sessions held | Operating Budget | |
| Develop local and international partnerships with government and non-government agencies to benefit the city and community | Two partnerships engaged | Operating Budget | Senior Officer Government Stakeholder Engagement and Advocacy |
| Coordinate initiatives from the Resilient Sydney Strategy in collaboration with other metropolitan council's, government and business to increase Council's ability to respond to shocks and stressors | Initiatives implemented | Operating Budget | |
| Play a lead role in the Western Sydney Parks, Sydney's Parkland Councils and ensure Liverpool's interests are represented | Initiatives implemented | Operating Budget | |

Governance and Corporate Management *Continued.*

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|--|--|------------------|--|
| Coordinate the Committee for Liverpool to address economic, social, governance, infrastructure and amenity issues in Liverpool | Host quarterly meetings | Operating Budget | Senior Officer Government Stakeholder Engagement and Advocacy |
| Deliver on Audit, Risk and Improvement Committee responsibilities | Ensure 95% of Audit Risk and Improvement Committee (ARIC) actions are completed within the required timeframe | Operating Budget | Head of Audit, Risk and Improvement |
| Implementation of digital transformation of Council's systems | Council's digital systems are maintained up-to-date, supported and effectively support business objectives and customer services | Operating Budget | Chief Information Officer |
| Provide Information Technology services and support to Council | Information Technology services are available, innovative and secure, while maintained and supported using industry best-practices | Operating Budget | |
| Deliver rate instalments | Distribution of rates yearly and quarterly where required | Operating Budget | Rates Co-ordinator |
| Implement Key Result Areas (KRAs) and initiatives of the Workforce Management Strategy | Ensure Key Performance Indicators (KPIs) of the Workforce Management Plan are met | Operating Budget | Chief People Officer |
| Ongoing review of each Workforce Management Strategy initiative within the People and Culture Team to ensure tracking to planned delivery date | Management control of the milestones to ensure the Workforce Management Strategy KPI's are met | Operating Budget | |
| Manage Council's complaints process and public interest disclosures | Develop and implement the Public Interest Disclosures Policy | Operating Budget | General Counsel |
| Manage Council's privacy responsibilities | Develop and implement Data Breach Policy | Operating Budget | |

Governance and Corporate Management Continued.

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|--|--|------------------|---|
| Provide legal services and advice to Council | Review Legal Services Policy and report on services provided | Operating Budget | General Counsel |
| Implement a centralised Council Contract Register | Contracts register implemented and managed | Operating Budget | Manager Strategic Procurement and Contracts |
| Streamline Council's procurement processes to improve efficiencies | Procuring goods and services are achieved efficiently | Operating Budget | |

4.3 – Financial Management

The Financial Management service provides Council financial accounting and support services relating to the development and implementation of financial policies and procedures, statutory reporting, budgeting and management reporting, Goods and Services Tax (GST) and Fringe Benefits Tax (FBT) accounting and reporting, banking, investments, debt collection, accounts payable and financial systems. Key functions include:

- Developing and implement Council's financial management policies and procedures;
- Preparing Council's annual operating and capital program budget;
- Develop and maintain Council's long-term financial planning model;
- Preparing and delivering statutory reports and statements; and
- Managing accounts payable and receivable functions.

| | |
|--|--|
| Strategic Objective | Visionary, Leading, Responsible |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 4c – Ensure Council is accountable and financially sustainable through the strategic management of assets and resources |
| Responsibility | Director Corporate Support |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Office of Local Government/ NSW T-Corp performance benchmarks • Australian Accounting Standards • Office of Local Government Code of Accounting Practice | <ul style="list-style-type: none"> • Office of Local Government • NSW Audit Office • Investment Advisors • Financial Institutions • Australian Taxation Office • Office of State Revenue |

Delivery Program 2022-2026

| Financial Management | | | |
|---|-------------------------------|----------------|-------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Manage operating performance ratio | Greater than 0% | Technology One | Council |
| Manage own source operating revenue ratio | Greater than 60% | Technology One | |
| Manage unrestricted current ratio | Greater than 1.5 times | Technology One | |
| Manage debt service cover ratio | Greater than 2.0 times | Technology One | |
| Manage rates and annual charges outstanding percentage | Less than 5% | Technology One | |
| Manage cash expense cover ratio | Greater than three (3) months | Technology One | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Develop and maintain Council's Long-Term Financial Plan | Operating Budget | 2025-2034 | Chief Financial Officer |

Operational Plan 2024-2025

| Financial Management | | | |
|---|--|------------------|------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Lodge monthly Business Activity Statement Returns | Lodgement of Business Activity Statement Returns within statutory timeframe | Operating Budget | Senior Management Accountant |
| Lodge Annual Fringe Benefits Tax Return | Lodgement of Annual Fringe Benefits Tax Return within statutory timeframe | Operating Budget | |
| Lodge Audit of Financial Statements with Office of Local Government | Lodgement of Financial Statements within statutory timeframe | Operating Budget | |
| Complete Unqualified Audit of Financial Statements report | Completion of Unqualified Audit of Financial Statements report within required timeframe | Operating Budget | |
| Prepare Council's Operating Budget and Capital Expenditure Program | Delivery of Operating Budget and Capital Expenditure Program within statutory timeframe | Operating Budget | |
| Ensure that Council's investments and reporting obligations comply with the <i>Local Government Act 1993</i> and <i>Local (General) Regulation 2010</i> | Ensure statutory compliance is adhered | Operating Budget | |

4.4 – Communications

The Communications service area forms ideas, develops and delivers all written and visual promotional material and communications to support Council’s strategies, campaigns, projects, events and initiatives through media releases, external media and public relations, video, photography, printed materials, websites, email and social media. This service area is also responsible for governance of Council’s internal communications to staff and actively supporting the Mayor as the official spokesperson for Council and the Chief Executive Officer as the operational spokesperson.

Key functions include:

- Delivery of Council publications, videos, campaigns including Liverpool Life;
- Delivery of Council’s official social media channels across Facebook, Instagram and LinkedIn to raise Council’s profile and increase its brand reputation;
- Media monitoring and social media commentary; and
- Advertising requirements including exploring Culturally and Linguistically Diverse (CALD) publications and mainstream media.

| | |
|--|---|
| Strategic Objective | Visionary, Leading, Responsible |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 4a – Place customer satisfaction, innovation and best practice at the centre of all operations • 4b – Position Council as an industry leader that plans and delivers services for a growing city |
| Responsibility | Director City Futures |
| Related Documents, Plans and Strategies | Relationships |
| N/A | <ul style="list-style-type: none"> • Mayor and Councillors • Local community • Community groups • Strategic partners e.g. Western Sydney International Airport |

Delivery Program 2022-2026

| Communications | | | |
|---|------------------|-----------|--|
| Planned Projects and Activities 2022-2026 | Budget | Timeline | Responsibility |
| Develop a Communications Strategy to support the delivery of Council's Community Strategic Plan and priority strategic projects | Operating Budget | 2022-2026 | Manager Communications Marketing & Brand |
| Service Levels 2022-2026 | | | |
| Manage communications across print, email, web and social. | | | |
| Deliver quarterly printed editions of Liverpool Life free community magazine. | | | |
| Manage responses to comments and direct messages via Council's official communications channels across social media. | | | |
| Provide communications on behalf of the Council to the media, including media releases. | | | |

Operational Plan 2024-2025

| Communications | | | |
|--|--|------------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Promote the City of Liverpool through the delivery of communication campaigns | Awareness generated through media platforms | Operating Budget | Manager Communications Marketing & Brand |
| Produce one video to support monthly event initiatives across the CBD | Event attendance and promotion through measurement of video views and engagement | Operating Budget | |
| Deliver Council's social media presence across all platforms | Social media impressions data insights | Operating Budget | |
| Produce scheduled communications content including media releases, printed newsletters, electronic version booklets, pamphlets and quarterly editions of <i>Liverpool Life</i> | <ul style="list-style-type: none"> Individual campaign analytics, website visits, forms and surveys Community feedback | Operating Budget | |

ABBREVIATIONS USED IN THIS DOCUMENT

| | |
|--------------|--|
| AECG | Aboriginal Education Consultative Group |
| ALIA | Australian Library and Information Association |
| ANZAC | Australian and New Zealand Army Corps |
| APRA | Australasian Performing Right Association |
| ARIC | Audit Risk and Improvement Committee |
| CALD | Culturally and Linguistically Diverse |
| CBD | Central Business District |
| CCTV | Closed-circuit television |
| CEO | Chief Executive Officer |
| CPAC | Casula Powerhouse and Arts Centre |
| CPI | Consumer Price Index |
| CSIRO | Commonwealth Scientific and Industrial Research Organisation |
| CSP | Community Strategic Plan |
| DA | Development Assessment |
| DCP | Development Control Plan |
| DEP | Design Excellence Panel |
| DESE | Department of Education, Skills and Employment |
| DIAP | Disability Inclusion Action Plan |
| DPE | Department of Planning and Environment |
| EPA | Environment Protection Authority |
| ERP | Environment Restoration Plan |
| EVP | Employee Value Proposition |
| FBT | Fringe Benefits Tax |
| FOGO | Food Organics and Garden Organics |
| FTE | Full Time Employees |
| GMD | Governor Macquarie Drive |
| GST | Goods and Services Tax |
| HPE | Hewlett Packard Enterprise |
| HSC | Higher School Certificate |

| | |
|-----------------|--|
| IP&R | Integrated Planning and Reporting |
| JLL | Jones Lang LaSalle |
| KPIs | Key Performance Indicators |
| KRAs | Key Result Areas |
| LCAP | Liverpool Climate Action Plan |
| LEP | Local Environmental Plan |
| LTFP | Long-Term Financial Plan |
| LGA | Local Government Area |
| LGIAN | Local Government Internal Audit Network |
| LSPS | Local Strategic Planning Statement |
| NABERS | National Australian Built Environment Rating System |
| NAIDOC | National Aborigines and Islanders Day Observance Committee |
| NBN | National Broadband Network |
| NCHP | National Community Hubs Program |
| NGO | Non-Government Organisations |
| NSW | New South Wales |
| OAWG | Office of Australian War Graves |
| OLG | Office of Local Government |
| ORICL | Observe, Reflect, Improve Children's Learning |
| POD | People and Organisational Development |
| RAP | Reconciliation Action Plan |
| RFS | Rural Fire Service |
| RMS | Roads and Maritime Services |
| RSPCA | Royal Society for the Prevention of Cruelty to Animals |
| SIC | Special Infrastructure Contribution |
| SES | State Emergency Service |
| STEM | Science, Technology, Engineering and Mathematics |
| SWSLHD | South Western Sydney Local Health District |
| TAFE | Technical and Further Education |
| TCorp | Treasury Corporation |
| TfNSW | Transport for NSW |
| WHS | Work Health and Safety |
| WMS | Workforce Management Strategy |
| WSROC | Western Sydney Regional Organisation of Councils |

If you do not understand this document, please ring the Telephone Interpreter Service (131 450) and ask them to contact Council (1300 362 170). Office hours are 8.30am to 5.00pm, Monday to Friday.

ARABIC

إذا لم تستطع فهم هذا الطلب ، الرجاء الاتصال بخدمة الترجمة الهاتفية على رقم 131 450 واسألهم أن يتصلوا بالبلدية على رقم 1300 362 170 . دوام ساعات العمل هي من الساعة 8.30 صباحًا إلى 5.00 بعد الظهر من الاثنين إلى الجمعة.

CHINESE

如您看不懂此信 / 申請書，請打電話給「電話翻譯服務台」(131 450)，請他們聯絡市政廳(市政廳電話 1300 362 170)。市政廳辦公時間，星期一至星期五，上午八時三十分至下午五時。

CROATIAN

Ako ne razumijete ovo pismo/aplikaciju, molimo nazovite Službu prevodilaca i tumača (Translating and Interpreting Service - na broj 131 450) i zamolite ih da nazovu Općinu (na 1300 362 170). Radno vrijeme je od 8.30 ujutro do 5.00 popodne, od ponedjeljka do petka.

GERMAN

Wenn Sie diesen Brief/Antrag nicht verstehen können, rufen Sie bitte den Telefon Dolmetscher Dienst (Telephone Interpreter Service) (131 450) an und lassen Sie sich vom Personal mit dem Gemeinderat (Council) in Verbindung setzen (1300 362 170). Geschäftsstunden sind von 8:30 bis 17:00 Uhr, montags bis freitags.

GREEK

Αν δεν καταλαβαίνετε αυτή την επιστολή/ αίτηση, σας παρακαλούμε να τηλεφωνήσετε στην Τηλεφωνική Υπηρεσία Διερμηνέων (131 450) και να τους ζητήσετε να επικοινωνήσουν με το Δημοτικό Συμβούλιο (1300 362 170). Τα γραφεία του είναι ανοιχτά από τις 8.30π.μ. μέχρι τις 5.00μ.μ. από Δευτέρα μέχρι και Παρασκευή.

HINDI

अगर आप इस पत्र/आवेदन को पढ़कर समझ नहीं पा रहे हैं तो कृपया टेलीफोन संवाद-सहायक सेवा (131 450) को फोन करें और उनसे काउंसिल (1300 362 170) से संपर्क करने को कहें। कार्यालय का समय सोमवार से शुक्रवार तक प्रातः ८:३० बजे से सायं ५:०० तक है।

ITALIAN

Se non comprendi questa lettera/questo modulo di domanda, telefona al Servizio traduzioni e interpreti al numero 131 450 chiedendo di essere messo in contatto con il Comune (telefono 1300 362 170). Orario d'ufficio: ore 8.30 -17.00, dal lunedì al venerdì.

KHMER

បើលោកអ្នកមិនយល់ពីអត្ថន័យប្រការប្រតិបត្តិទេ ទេ សូមទូរស័ព្ទទៅសេវាបកប្រែភាសាភាសាខ្មែរ (លេខ 131 450) ហើយស្នើសុំឲ្យគេទាក់ទងសាលាក្រុង (លេខ 1300 362 170)។ ពេលម៉ោងធ្វើការគឺម៉ោង 8 កន្លះព្រឹកដល់ម៉ោង 5 ល្ងាច ពីថ្ងៃច័ន្ទដល់ថ្ងៃសុក្រ

MACEDONIAN

Ako ne go razbirate ova pismo/aplikacija, ve molime da se javite vo Telefonската преведувачка служба на 131 450 и замолете ги да стапат во контакт со Општината на 1300 362 170. Работното време е од 8.30 часот наутро до 5.00 часот попладне од понеделник до петок.

MALTESE

Jekk ma tifhimx din l-ittra/applikazzjoni, jekk joghgbok ċempel lis-Servizz ta' l-Interpretu bit-Telefon (131 450) u itlobhom jikkuntattjaw il-Kunsill (1300 362 170). Il-hinjiet ta' l-Uffiċċju huma mit-8.30a.m. sal-5.00p.m., mit-Tnejn sal-Ġimgħa.

POLISH

Jeśli nie rozumiesz treści niniejszego pisma/podania, zadzwoń do Telefonicznego Biura Tłumaczy (Telephone Interpreter Service) pod numer 131 450 I poproś o telefoniczne skontaktowanie się z Radą Miejską pod numerem 1300 362 170. Godziny urzędowania: 08.30-17.00 od poniedziałku do piątku.

SERBIAN

Ako ne razumete ovo pismo/aplikaciju, molimo vas da nazovete Telefonsku prevodilačku službu (131 450) i zamolite ih da kontaktiraju Opštinu (1300 362 170). Radno vreme je od 8.30 ujutro do 5.00 popodne, od ponedeljka do petka.

SPANISH

Si Ud. no entiende esta carta/solicitud, por favor llame al Servicio Telefónico de Intérpretes (131 450) y pídales que llamen a la Municipalidad (Council) al 1300 362 170. Las horas de oficina son de 8:30 am a 5:00 pm, de lunes a viernes.

TURKISH

Bu mektubu veya müracaatı anlayamazsanız, lütfen Telefon Tercüme Servisi'ne (131 450) telefon ederek Belediye ile (1300 362 170) ilişkiye geçmelerini isteyiniz. Çalışma saatleri Pazartesi - Cuma günleri arasında sabah saat 8:30 ile akşam 5:00 arasındadır.

VIETNAMESE

Nếu không hiểu thư/đơn này, xin Quý Vị gọi cho Telephone Interpreter Service (Dịch Vụ Thông Dịch Qua Điện Thoại), số 131 450, và nhờ họ liên lạc với Council (Hội Đồng), số 1300 362 170. Giờ làm việc là 8 giờ 30 sáng đến 5 giờ 00 chiều, Thứ Hai đến Thứ Sáu.

For further information



Visit Us

Customer Service Hub
Yellamundie Library and Gallery, 52 Scott Street,
Liverpool, NSW 2170
Open Monday - Friday, 8.30am - 4.30pm



Phone

1300 36 2170
Calling from interstate: (02) 8711 7000
National Relay Service (NRS): 133 677
(for hearing and speech impaired customers)



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