

**DRAFT**

# **DELIVERY PROGRAM 2022-2026 AND OPERATIONAL PLAN 2023-2024**



**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.



# CONTENTS

<b>Message from the Mayor</b>	<b>6</b>
<b>Message from the CEO</b>	<b>7</b>
<b>What is the Delivery Program and Operational Plan</b>	<b>8</b>
<b>Integrated Planning and Reporting</b>	<b>10</b>
<b>Workforce Management Strategy 2022-2026</b>	<b>13</b>
Workforce Management Goals and Four-Year Initiatives	14
<b>Working with our partners</b>	<b>16</b>
<b>Community vision for Liverpool</b>	<b>17</b>
<b>Strategic objectives</b>	<b>18</b>
10-Year Strategies	20
<b>Engaging with the community</b>	<b>22</b>
<b>Your Mayor and Councillors</b>	<b>23</b>
<b>Liverpool City Council corporate vision and values</b>	<b>26</b>
<b>Council services to the community</b>	<b>28</b>
Council Services Review	29
<b>Budget at a glance</b>	<b>30</b>
<b>Delivery Program 2022-2026 and Operational Plan 2023-2024</b>	<b>36</b>
<b>How to read the Plan</b>	<b>38</b>
<b>Strategic Objective 1 – Healthy, Inclusive, Engaging</b>	<b>42</b>
<b>Strategic Objective 2 – Liveable, Sustainable, Resilient</b>	<b>86</b>
<b>Strategic Objective 3 – Evolving, Prosperous, Innovative</b>	<b>110</b>
<b>Strategic Objective 4 – Visionary, Leading, Responsible</b>	<b>122</b>
<b>Abbreviations used in this document</b>	<b>136</b>

# MESSAGE FROM THE MAYOR



The Delivery Program 2022-2026 and Operational Plan 2023-2024 is a road map to where we want our great city to be in the next four years, built on hard work, professionalism, and collaboration.

The plans highlight Liverpool City Council's commitment to reshaping and preparing our community for a central role as a 21st century international airport city.

As Mayor, I am pleased to share with you the progress your Council has made and the exciting developments still to come including:

- Our cultural events program continues to be a growing drawcard attracting not just local people, but thousands of visitors from outside Liverpool. Most Blessed Nights was a phenomenal success this year attracting more than 300,000 visitors to our city;

- Looking at bringing the community together in a permanent CBD Night Market to emphasise Liverpool's reputation as a vibrant city with a dynamic events program;
- Maintaining and extending our "Back to Basics" commitment to ratepayers to ensure that essential services like domestic waste collection will be maintained to the highest standards;
- Improving the physical, mental, and social wellbeing of the Liverpool community by making maximum use of council's parks, recreation spaces, sporting fields, swimming pools and leisure centres;
- The Light Horse Park redevelopment to incorporate access to the Georges River foreshore for water sports and activities; and
- Continuing our drive to confirm Liverpool as the educational hub of the South-West by negotiating with other tertiary institutions to join Western Sydney University and the University of Wollongong in establishing a campus in our CBD.

Helping Liverpool reach its full potential is a collaborative effort.

Liverpool City Councillors and I welcome your feedback about the best way to ensure our city continues to be a modern, better connected, sustainable city with a growing population and opportunities for all.

We'll continue to keep you informed of our progress via biannual reports on Council's website.

As we look optimistically towards the future, Council will also maintain its promise of greater access and transparency about decisions that are made.

We have employed more people and restructured our services centres to cut waiting times to an absolute minimum.

I hope the planned projects, improvements and upgrades in the Delivery Program and Operational Plan will fire your imagination for Liverpool's exciting future and wanting to be a part of it.

**NED MANNOUN**  
Liverpool Mayor

# MESSAGE FROM THE CEO



I am pleased to present Liverpool City Council's Delivery Program 2022-2026 and Operational Plan 2023-2024.

These detailed plans are a blueprint of the strategies and planning that Council will follow in delivering the best possible services and infrastructure to the Liverpool City community.

This year Liverpool City Council will oversee an operating budget of \$251 million. Council will invest \$219 million in infrastructure and capital projects.

One of the most welcome major projects links Light Horse Park to the CBD.

The \$33 million redevelopment of Light Horse Park will transform an underused area into an attractive, vibrant, recreational space for the Liverpool community, especially families, to enjoy, including

picnic amenities, a jetty, a floating pontoon, a playground, boating facilities, outdoor gym areas, improved lighting and walking tracks.

Other projects boosted by grants from the NSW Government's WestInvest include:

- \$8.1 million toward upgrading Scott Street;
- \$13.5 million toward upgrading Macquarie Street;
- \$7 million toward upgrading Railway Street;
- \$44 million for a recreation area in a major redevelopment of Woodward Park at Brickmakers Creek into a welcoming environment with increased accessibility; and
- \$79.6 million for stage 2 of the Carnes Hill and Leisure Centre project to include aquatic facilities, sport fields and recreation facilities.

Council will continue to lead operations with a visionary and responsible approach that ensures all decisions made are in the best interests of the community.

Getting these projects off the ground requires thoughtful and inspired planning, coupled with a deep understanding of the Liverpool community and what it wants as our City evolves.

I would like to thank Liverpool City Council staff for the dedication they have shown in helping bring these projects to life and for their support of Council's restructured approach to customer service, to ensure all requests are met with the speed and efficiency, the community deserves.

I would also like to thank our various key stakeholders who have continued their partnerships with Council to build a modern day city with the Western Sydney Airport as its hub.

I encourage feedback from the community because your input will help us shape Liverpool for the future.

A handwritten signature in black ink that reads "John Ajaka". The signature is fluid and cursive.

**HON. JOHN AJAKA**

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 2017-2021**

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 Liverpool 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"><li>• Western Sydney City Deal</li><li>• Western Sydney Aerotropolis, Land Use and Infrastructure Implementation Plan</li></ul>	<ul style="list-style-type: none"><li>• Future Transport Strategy 2056</li><li>• Disability Inclusion Action Plan (DIAP) 2017-2021</li><li>• Greater Sydney Region Plan - A Metropolis of Three Cities 2018</li><li>• Beyond the Pavement 2020</li><li>• NSW State Government Priorities</li><li>• NSW Waste and Sustainable Materials Strategy 2041</li><li>• Net Zero Plan Stage 1: 2020-2030</li><li>• NSW Water Strategy</li><li>• Smart Places Strategy</li></ul>	<ul style="list-style-type: none"><li>• Western Sydney City Deal</li><li>• Resilient Sydney</li></ul>



# COMMUNITY VISION FOR LIVERPOOL

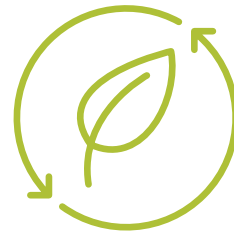
**A VIBRANT  
GLOBAL CITY OF  
LIFESTYLE AND  
OPPORTUNITY**

# 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 2023-2024 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, Deputy Mayor Mazhar Hadid, Clr Ali Karnib, Clr Nathan Hagarty, Clr Betty Green, Clr Melhem Goodman, Mayor Ned Mannoun, Clr Richard Ammoun, Clr Peter Harle, Clr Fiona Macnaught and Clr Karress Rhodes.

## NORTH WARD COUNCILLORS



### **Councillor Melhem Goodman**

0477 217 065 | [CllrGoodman@liverpool.nsw.gov.au](mailto: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.



### **Deputy Mayor Mazhar Hadid**

0414 726 273 | [CllrHadid@liverpool.nsw.gov.au](mailto: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 Nathan Hagarty**

0428 313 374 | [CllrHagarty@liverpool.nsw.gov.au](mailto:CllrHagarty@liverpool.nsw.gov.au)

---

First elected in 2016, Councillor Hagarty has spent his entire life in and around the Liverpool area, now living in Green Valley with his family. He has worked across the financial services, education and public sectors in operations, product management and information technology roles. Councillor Hagarty currently sits on several boards in the community services, local government, and superannuation industries. He is passionate about ensuring all of Liverpool's residents and ratepayers benefit from the opportunities that lie ahead.



### **Councillor Peter Harle**

0412 736 956 | [CllrHarle@liverpool.nsw.gov.au](mailto: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](mailto: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



### **Councillor Karress Rhodes**

0478 834 121 | [ClIrRhodes@liverpool.nsw.gov.au](mailto:ClIrRhodes@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 | [ClIrAmmoun@liverpool.nsw.gov.au](mailto:ClIrAmmoun@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 Betty Green**

0488 217 029 | [ClIrGreen@liverpool.nsw.gov.au](mailto:ClIrGreen@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**

0466 020 544 | [ClIrKaliyanda@liverpool.nsw.gov.au](mailto:ClIrKaliyanda@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.

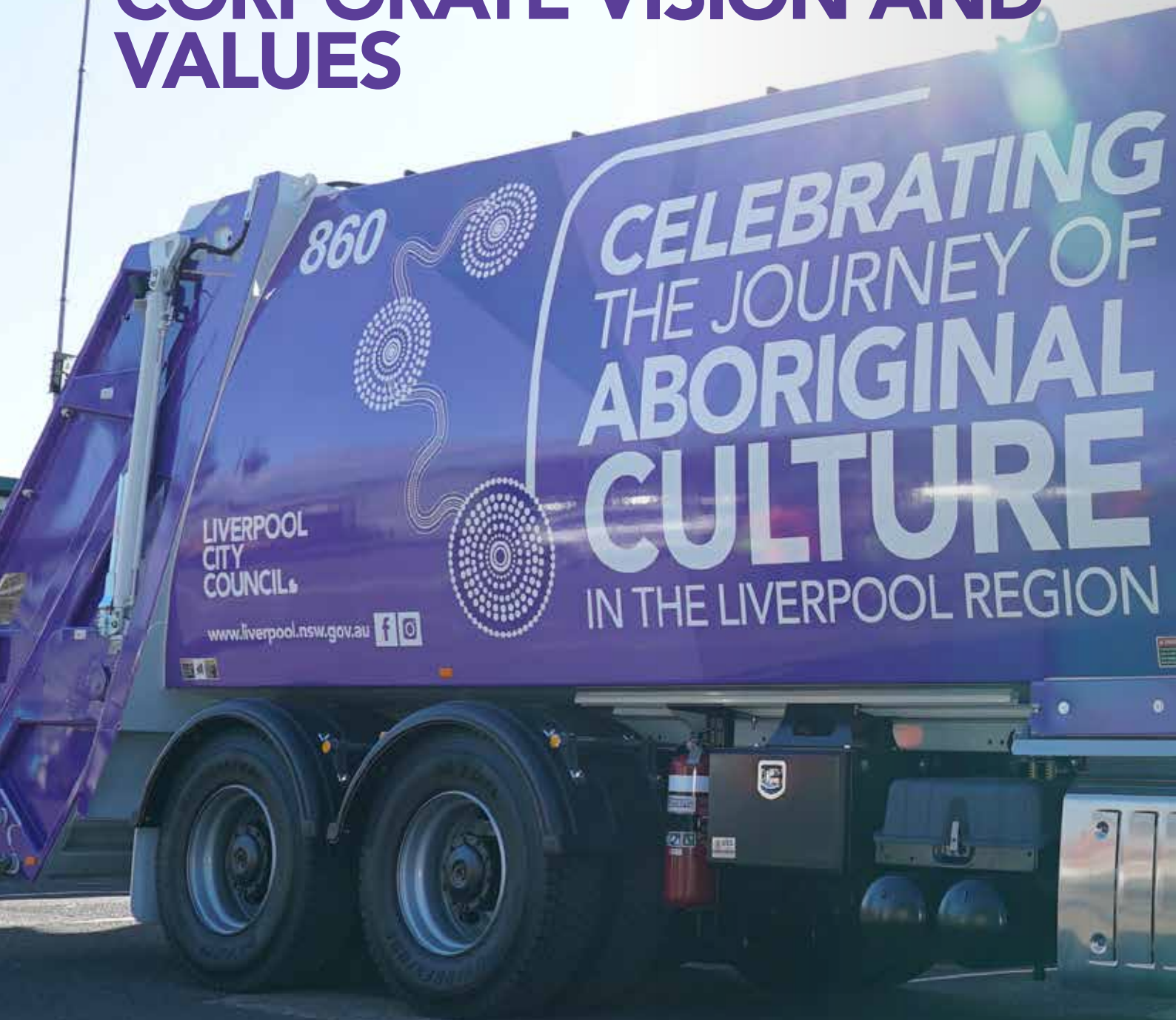


### **Councillor Fiona Macnaught**

0487 217 061 | [ClIrMacnaught@liverpool.nsw.gov.au](mailto:ClIrMacnaught@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.

# 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 customer 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.

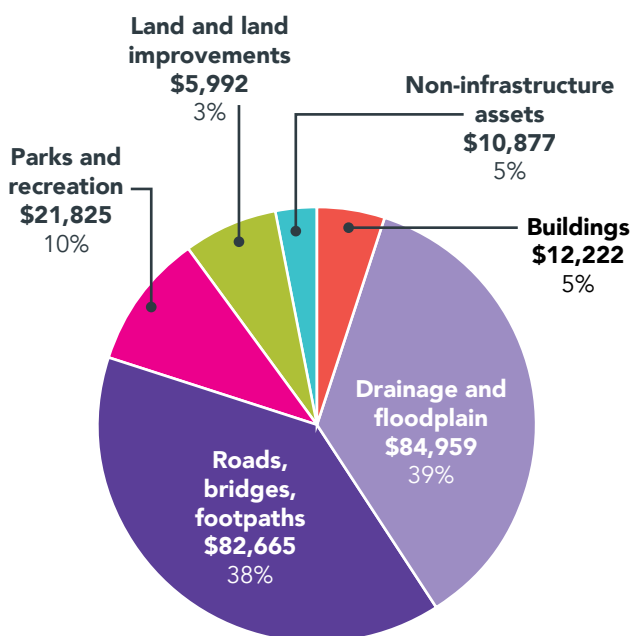
Council will assess the selected service areas using an evidence-based approach to identify areas of improvement. Actions will be implemented and a report on the progress of the service review will feature in Council's Annual Report and highlight any changes made and the benefits to Council's service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

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

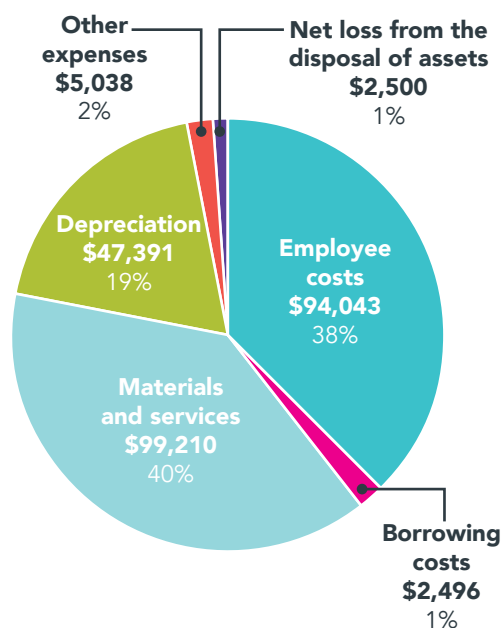
- Children's Services with an aim to increase capacity
- Development Assessment function to improve assessment times
- Provision of services at Council's libraries
- Maintenance of parks, sports and open spaces

# BUDGET AT A GLANCE

## CAPEX SUMMARY



## EXPENDITURE SUMMARY

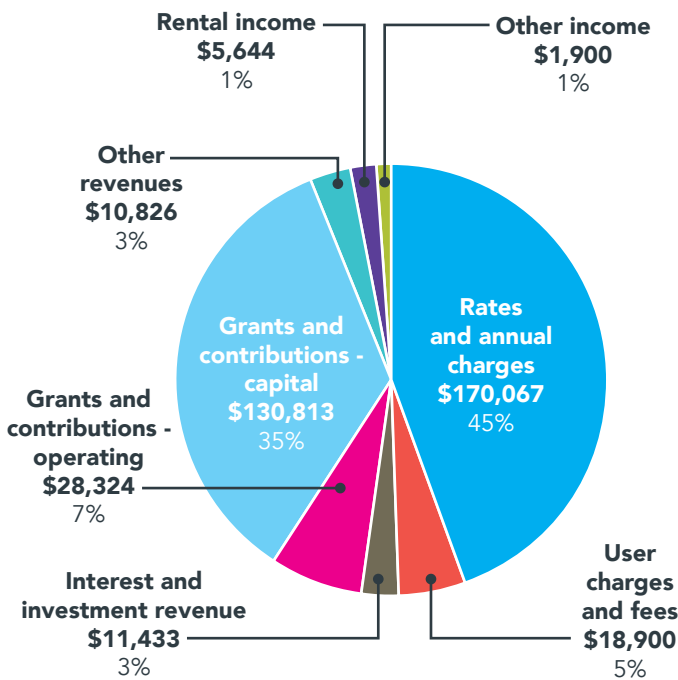


Summary by asset class	\$'000	%
Buildings	\$12,222	5%
Drainage and floodplain	\$84,959	39%
Roads, bridges, footpaths	\$82,665	38%
Parks and recreation	\$21,825	10%
Land and land improvements	\$5,992	3%
Non-infrastructure assets	\$10,877	5%
	<b>\$218,540</b>	<b>100%</b>

Summary by expense type	\$'000	%
Employee costs	\$94,043	38%
Borrowing costs	\$2,496	1%
Materials and services	\$99,210	40%
Depreciation	\$47,391	19%
Other expenses	\$5,038	2%
Net loss from the disposal of assets	\$2,500	1%
	<b>\$250,678</b>	<b>100%</b>

Detailed Capital Works Program 2023-24 is available in the Long-Term Financial Plan.

## SOURCE OF REVENUE



Income from continuing operations	\$'000	%
Rates and annual charges	\$170,067	45%
User charges and fees	\$18,900	5%
Interest and investment revenue	\$11,433	3%
Grants and contributions - operating	\$28,324	7%
Grants and contributions - capital	\$130,813	35%
Other revenues	\$10,826	3%
Rental income	\$5,644	1%
Other income	\$1,900	1%
<b>Total</b>	<b>\$377,907</b>	<b>100%</b>

# HOW \$100 IS SPENT



# BUDGET AT A GLANCE

## CONTINUED.

Council's strategic financial objectives resulting in the development of its 2023-24 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:

- 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:
  - performance management and reporting;
  - asset maintenance and enhancement;
  - funding decisions; and
  - risk management practices.
- Councils should have regard to achieving intergenerational equity, including ensuring the following:
  - policy decisions are made after considering their financial effects on future generations; and
  - the current generation funds the cost of its services.

### Key budget assumptions

#### Revenue

- 4.1% rate-peg determined by the NSW Independent Pricing and Regulatory which include a 0.4% increase attributed to growth
- 14% increase on domestic waste management charges
- 4% general increase to user fees and charges on non-regulated fees

#### Expenditure

- 4.5% award increase for 933 full time equivalent (FTE) employees
- 4.5% CPI indexation on general materials and contracts



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

<b>Operating results</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Operating revenue</b>	\$ 247.1 m	\$ 254.0 m	\$ 264.1 m	\$ 271.6 m
<b>Capital revenue</b>	\$ 130.8 m	\$ 154.2 m	\$ 147.2 m	\$ 107.2 m
<b>Operating expenses</b>	\$ 250.7 m	\$ 268.1 m	\$ 279.2 m	\$ 285.6 m
<b>Net operating result</b>	<b>\$ 127.2 m</b>	<b>\$ 140.1 m</b>	<b>\$ 132.1 m</b>	<b>\$ 93.2 m</b>

<b>Financial position</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Current assets</b>	\$ 148.7 m	\$ 165.3 m	\$ 177.1 m	\$ 178.8 m
<b>Non-current assets</b>	\$ 3,932.0 m	\$ 4,045.8 m	\$ 4,148.4 m	\$ 4,224.3 m
<b>Total assets</b>	\$ 4,080.7 m	\$ 4,211.1 m	\$ 4,325.5 m	\$ 4,403.1 m
<b>Current liabilities</b>	\$ 81.4 m	\$ 79.1 m	\$ 77.4 m	\$ 78.5 m
<b>Non-current liabilities</b>	\$ 198.9 m	\$ 191.4 m	\$ 175.4 m	\$ 158.6 m
<b>Total liabilities</b>	\$ 280.3 m	\$ 270.5 m	\$ 252.8 m	\$ 237.1 m
<b>Net assets</b>	\$ 3,800.4 m	\$ 3,940.6 m	\$ 4,072.7 m	\$ 4,166.0 m
<b>Total equity</b>	<b>\$ 3,800.4 m</b>	<b>\$ 3,940.6 m</b>	<b>\$ 4,072.7 m</b>	<b>\$ 4,166.0 m</b>

# 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	2023-24	2024-25	2025-26	2026-27
<b>Operating performance</b>				
Operating performance ratio Benchmark: $\geq 0\%$	-1.2%	-4.6%	-4.7%	-4.2%
Own source operating revenue ratio Benchmark: $\geq 60\%$	57.7%	57.3%	59.4%	66.5%
<b>Liquidity</b>				
Unrestricted current ratio Benchmark: $> 1.5x$	1.6	1.6	1.6	1.7
Cash expense cover ratio Benchmark: $> 3.0$ months	8.1	8.6	8.7	8.5
Rates and annual charges outstanding % Benchmark: $< 5.0\%$	6.4%	6.0%	5.5%	5.0%
<b>Debt management</b>				
Debt service cover ratio Benchmark: $> 2.0x$	2.2	1.9	1.9	2.1
Debt service ratio Benchmark: $> 0\%$ and $\leq 20\%$	7.3%	9.3%	8.9%	8.3%
Interest cover ratio Benchmark: $> 4.0x$	18.8	5.9	6.1	6.8
<b>Infrastructure and service management</b>				
Building and infrastructure renewals ratio Benchmark: $\geq 100.0\%$	98%	101%	86%	82%
Infrastructure backlog ratio Benchmark: $< 2.0\%$	1.8%	1.4%	1.1%	0.9%
Asset maintenance ratio Benchmark: $> 100\%$	94%	91%	90%	88%





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 trees and a fence visible in the distance. The overall image has a dark, semi-transparent overlay.

# DELIVERY PROGRAM 2022-2026 AND OPERATIONAL PLAN 2023-2024

# 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 Museum 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 and disability access;
- 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.

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

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"> <li>Increase annual usage of literacy collections by 5%</li> <li>80% utilisation of literacy services and programs</li> </ul>	<ul style="list-style-type: none"> <li>Library Management system</li> <li>Program attendance for early childhood, digital classes, English learning</li> </ul>	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"> <li>Annual visitation increase by 5%</li> <li>Regular activities delivered across five target groups including children, youth, adults, seniors and multicultural</li> </ul>	<ul style="list-style-type: none"> <li>People counters at locations</li> <li>Analytics for online library usage</li> <li>Library events calendar and attendance figures</li> </ul>	
Enhance and promote Liverpool's history collection with greater opportunities for community access	<ul style="list-style-type: none"> <li>Increased engagement in heritage programs by 10%</li> <li>Increase heritage collection that is accessible by 250 items</li> </ul>	<ul style="list-style-type: none"> <li>Museum and Heritage program attendance</li> <li>Library management system</li> </ul>	

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 2023-2024 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 2023-2024

##### 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 usage 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 wants a healthy, inclusive and engaging city that is integral to their way of life in Liverpool. This strategic objective focuses on social connections which foster a sense of belonging and the ability to create 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 and 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.

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

## 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"> <li>• Increase annual usage of literacy collections by 5%</li> <li>• 80% utilisation of literacy services and programs</li> </ul>	<ul style="list-style-type: none"> <li>• Library Management System</li> <li>• Program attendance for early childhood, digital classes, English learning</li> </ul>	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"> <li>• Annual visitation increase by 5%</li> <li>• Regular activities delivered across five target groups including children, youth, adults, seniors and multicultural</li> </ul>	<ul style="list-style-type: none"> <li>• People counters at locations</li> <li>• Analytics for online library usage</li> <li>• Library events calendar and attendance figures</li> </ul>	
Enhance and promote Liverpool's history collection with greater opportunities for community access	<ul style="list-style-type: none"> <li>• Increased engagement in heritage programs by 10%</li> <li>• Increase heritage collection that is accessible by 250 items</li> </ul>	<ul style="list-style-type: none"> <li>• Museum and Heritage program attendance</li> <li>• Library management system</li> </ul>	
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 2023-2024

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;
- Approving event, filming, busking and mobile food truck applications;
- 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.

<b>Strategic Objective</b>	Healthy, Inclusive, Engaging
<b>Relevant 10-Year Strategies</b>	<ul style="list-style-type: none"> <li>• 1b – Promote a harmonious community that celebrates its diversity.</li> <li>• 1e – Deliver great and exciting events and programs for our people and visitors.</li> </ul>
<b>Responsibility</b>	Director Community and Lifestyle
<b>Related Documents, Plans and Strategies</b>	<b>Relationships</b>
<ul style="list-style-type: none"> <li>• Liverpool City Council Mobile Food Vending Vehicles Policy 2022</li> <li>• Liverpool City Council Buskers Policy 2022</li> <li>• Australian Citizenship Ceremonies Code</li> </ul>	<ul style="list-style-type: none"> <li>• NSW Department of Planning and Environment</li> <li>• Gandangara and Tharawal Local Aboriginal Land Councils, and other First Nations stakeholders</li> <li>• Australasian Performing Right Association Limited (APRA) and OneMusic</li> <li>• Local businesses</li> <li>• Local Government NSW</li> <li>• Department of Home Affairs</li> <li>• Members of Parliament</li> </ul>

## 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 on-site and post-event	Strategic Events Lead
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	Strategic Events Lead

### Service Levels

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 2023-2024

Events			
Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Deliver key annual events including Australia Day, New Year's Eve Light Up the Sky, Night Markets and 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	Strategic Events Lead
Deliver key annual ceremonies including ANZAC Day Dawn Service, Remembrance Day Service, Order of Liverpool Awards, Australia Day Awards	Commemorations and anniversaries delivered as scheduled	Operating Budget	Civic and Citizenship Co-ordinator
Deliver annual citizenship ceremonies	Citizenship ceremonies delivered as scheduled	Operating Budget	
Deliver park openings for the community	Park openings delivered as scheduled	Operating Budget	



# MAJOR PROJECTS



## STARRY SARI NIGHT

This major project aims to embrace culture and social cohesion, connection and pride of place while showcasing tourism assets and increasing Liverpool's visitor economy. The 'Starry Sari Night' event provides opportunities for local businesses and artists to showcase themselves and their offerings to a greater audience and enhance opportunities for the local community and provide an accessible and inclusive outlet.

### 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
- Sponsors and media partners

### Actions

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

### Project Lead

Strategic Events Lead

# MAJOR PROJECTS



## MACQUARIE MALL AND CBD NIGHT MARKET PROGRAM

This project aims to bring the community together and develop pride of place by providing opportunities for local businesses and artists to showcase their offerings to a wider audience. The aim is to improve the long-term reputation of Liverpool and South West Sydney as a means of increasing investor potential and driving economic growth through visitation and local spend. This will raise the profile of Liverpool and deliver a vibrant city with a dynamic events program.

### Project Delivery Responsibility

Director Community and Lifestyle

### Estimated Cost

Approximately \$500,000 annually for a monthly market

### Project Timing

This event is scheduled to run from 2023-2025

### Key Stakeholders

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

### 2022-2026 Major Project Actions

#### Actions

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

#### Project Lead

Strategic Events Lead

## 1.3 – Recreation and Community Facilities

Council's Recreation and Community Facilities provide access to sporting, recreation and leisure services. The service also 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.

Key functions include contributing 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.

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

## 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"> <li>Achieve one million attendances to council aquatic and leisure centres</li> <li>Achieve venue utilisation rates of 20% of total bookable spaces within Council's community venues</li> <li>Achieve 95% venue utilisation rates for Council's sporting venues during peak times</li> </ul>	<p>Contract Performance Scorecard</p> <p>Zipporah – Venue Utilisation Report</p> <p>Zipporah Venue Utilisation Report</p>	Manager Community Recreation
Venue use will reflect the diverse needs of the community	<ul style="list-style-type: none"> <li>20% of community venue group bookings will deliver services to marginalised populations</li> <li>10% of total leisure centre participation will be from participants in targets marginalised programs</li> </ul>	<p>Zipporah – Venue Utilisation Report</p> <p>Contract performance Scorecard</p>	
Delivery high quality customer experience to meet community and customer service satisfaction	Net Promoter Score of 30% achieved	Customer Satisfaction Surveys	

## Recreation and Community Facilities Continued.

Planned Projects and Activities	Budget	Timeline	Responsibility
Deliver sporting grants and donations program	Operating Budget	2022-2026	Manager Community Recreation

### Service Levels

Responded to facility hire applications within two business days.

Respond to repair and maintenance requests within one business day.

## Operational Plan 2023-2024

### 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	

## 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, Access Committee and District Forums;
- 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;
- Delivering the Recreation, Open Space and Sport Strategy and Action Plan and Strategic Projects and Priority Program; and
- Delivering the Community Facilities Strategy and Action Plan and Strategic Projects and Priority Program.

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

Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> <li>Liverpool City Council Disability Inclusion Action Plan 2017-2021</li> <li>Liverpool City Council Reconciliation Action Plan 2023-2024</li> <li>Liverpool City Council Community Safety and Crime Prevention Strategy 2019-2022</li> <li>Liverpool City Council Homelessness Strategy 2020-2024</li> <li>Liverpool City Council Positive Aging Plan 2022-2026</li> <li>Liverpool City Council Social Impact Assessment Policy and Guidelines 2022-2024</li> <li>Liverpool City Council Recreation, Open Space and Sports Strategy 2018-2028</li> <li>Liverpool Bike Plan 2018-2023</li> <li>Liverpool City Council Community Facilities Strategy</li> <li>Green Grid Implementation Study 2020</li> <li>Social Infrastructure Planning Guidelines 2018</li> <li>Contributions Plans</li> </ul>	<ul style="list-style-type: none"> <li>Department of Communities and Justice</li> <li>Department of Social Services</li> <li>NSW Department of Planning and Environment</li> <li>NSW Health</li> <li>School Infrastructure NSW</li> <li>Greater Sydney Parklands Trust</li> <li>Gandangara and Tharawal Local Aboriginal Land Councils, and other First Nations stakeholders</li> <li>South Western Sydney Local Health District</li> <li>Greater Sydney Commission</li> <li>Western Sydney MRC</li> <li>Liverpool City Police Area Command</li> <li>Sports NSW</li> <li>Parks and Leisure Australia</li> <li>Educational institutions including WSU, TAFE, Liverpool schools</li> <li>Mission Australia</li> <li>Community Hubs Australia</li> <li>Local not for profit and charity organisations</li> <li>Local councils in the region</li> <li>Liverpool residents and committee members</li> <li>Department of Education</li> <li>Sydney Water</li> </ul>

## 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 2017-2021	Manager Community Development and Planning
Lead the delivery of the Reconciliation Action Plan	Deliver 90% of actions over three years	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 Aging Action Plan	Operating Budget	2023-2026	Manager Community Development and Planning

## 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	2023-2026	Manager Community Development and Planning
Expend 80% of funding available within the Grants, Donations and Community Sponsorship Program	Operating Budget	2022-2026	

## Operational Plan 2023-2024

Community Development and Planning			
Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Undertake research and community consultation to inform current and future strategies for 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, Liverpool Pan Pacific Safe Community Program and Child Safe Workplace Policy	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"> <li>• Minimum of 10 workshops delivered</li> <li>• Two Parliament sittings held</li> </ul>	Operating Budget	
Deliver social infrastructure planning projects including: <ul style="list-style-type: none"> <li>• Collingwood Precinct Masterplan;</li> <li>• New social infrastructure for the growth suburbs of Edmondson Park and Austral;</li> <li>• Community facility for Middleton Grange;</li> <li>• Carnes Hill Aquatic Leisure Centre;</li> <li>• Urban swimming opportunities;</li> <li>• Moorebank/Hammondville Aquatic and Lifestyle Centre;</li> <li>• Miller Social Infrastructure Masterplan;</li> <li>• Georges River Parklands and Chipping Norton Lakes Spatial Framework;</li> <li>• Brickmakers Creek – Spatial Framework with Cabramatta Creek Stage 1 Woodward Park;</li> <li>• Review and update Plans of Management; and</li> <li>• Prepare a Citywide Social Infrastructure Strategy and Action Plan.</li> </ul>	Planning for social infrastructure in priority areas are completed	Operating Budget	Co-ordinator Community Planning

## 1.5 – Children’s Services

Council’s Children’s Services is responsible for the direct provision of six early education and care services and one preschool service, catering for a total of 260 long day care places and 27 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.

<b>Strategic Objective</b>	Healthy, Inclusive, Engaging
<b>Relevant 10-Year Strategies</b>	<ul style="list-style-type: none"> <li>• 1d – Support an inclusive community by fostering access and equity for all.</li> </ul>
<b>Responsibility</b>	Director Community and Lifestyle
<b>Related Documents, Plans and Strategies</b>	<b>Relationships</b>
<ul style="list-style-type: none"> <li>• Liverpool City Council Children’s Services Strategy 2022-2023</li> <li>• Future Demands Report 2019</li> </ul>	<ul style="list-style-type: none"> <li>• Miller TAFE</li> <li>• Western Sydney University and University of Wollongong</li> <li>• Western Sydney Migrant Resource Centre</li> <li>• Community Early Learning Australia</li> <li>• Early Childhood Australia</li> <li>• Early Childhood Education Advisory Group</li> <li>• Local Government NSW</li> <li>• Department of Education</li> <li>• Department of Education, Skills and Employment (DESE)</li> </ul>

## 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 2023-2024

Children's Services			
Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Partner with Macquarie University in Observe, Reflect, Improve Children's Learning (ORICL) pilot study. A tool to enrich pedagogy and practice of infant-toddler educators	Commencement of pilot study and research and data collection with a phased plan of roll out	Operating Budget	Manager Children's Services
Work in partnership with Western Sydney University, University of Wollongong and Macquarie University to enhance professional practicums for Early Childhood Students	A program is in place 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	

## 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.

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

## 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"> <li>• FERVE Tickets</li> <li>• Visitation/ attendance figures</li> </ul>	Director 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	Director Casula Powerhouse Arts Centre

## Operational Plan 2023-2024

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	Strategic Events Lead
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	
Deliver actions from the tailored prospectus for key segments to generate new business from hiring activities, activations and partnership events	Deliver items specified in the prospectus	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.

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

## 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	
Investigate the development of a Character Area Study for the Liverpool LGA	Operating Budget	2022-2026	
Audit and review Council existing Contributions Plans and implement actions arising from review	Operating Budget	2022-2026	Coordinator Contributions Planning
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	Manager Development Assessment
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 Environmental Planning and Assessment Act	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 2023-2024

City Planning and Urban Design			
Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Develop the Public Art Strategy	Strategy adopted by Council	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	
Complete concept and detailed design for the proposed Phillimona Gardens	Concept and detailed design completed	\$730,000	
Deliver the Liverpool Pioneers Memorial Park Military War Memorial Garden project	Project delivered	Funded by the NSW Office of Australian War Graves (OAWG)	
Initiate the comprehensive Heritage Study	Project initiated	Operating budget	
Deliver the Moore Street Healthy Streets Assessment	Project delivered	Grant funded by NSW Health	
Ensure 95% of system availability for the lodgement of applications	Data Analytics	Operating Budget	Programme Lead eBusiness and Planning Reform
Process Section 10.7 planning certificates within five business days	Data Analytics	Operating Budget	
Deliver progressive rollout of online system for assessment of applications	Survey	Operating Budget	
Ensure legislative amendments are updated on Council's ePlanning Portal	Comparison with Legislative website	Operating Budget	



**City Planning and Urban Design** Continued.

<b>Detailed Actions</b>	<b>Evaluation of Success</b>	<b>Annual Budget</b>	<b>Responsibility</b>
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	Coordinator Contributions Planning
Complete training for new development staff on contributions and planning agreement processes	New staff trained within one month	Operating Budget	
Ensure standard templates are available on Council's website for all phases of a planning agreement	Data analysis	Operating Budget	
Ensure contribution plans and planning agreements are audited and acquitted in accordance with legislation	Data and reporting analysis	Operating Budget	
Adopt a Policy for Voluntary Planning Agreement and Work In Kind Agreements	Policy Adopted	Operating Budget	
Action deliverables from Contribution Plan review	Action items delivered	Operating Budget	
Finalise Aerotropolis Contribution Plan for land identified under the State Environmental Planning Policies (SEPP)	Plan completed by 30 June 2024	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.

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

### 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 2023-2024

Animal Management			
Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Rehome animals	<ul style="list-style-type: none"> <li>• 75% dogs rehomed</li> <li>• 40% cats rehomed</li> </ul>	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 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.

<b>Strategic Objective</b>	Healthy, Inclusive, Engaging
<b>Relevant 10-Year Strategies</b>	<ul style="list-style-type: none"> <li>• 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities.</li> <li>• 1f – Support active and healthy lifestyles by improving footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport.</li> </ul>
<b>Strategic Objective</b>	Evolving, Prosperous, Innovative
<b>Relevant 10-Year Strategies</b>	<ul style="list-style-type: none"> <li>• 3a – Continue to invest in improving and maintaining Liverpool's road networks and infrastructure.</li> </ul>
<b>Responsibility</b>	Director Operations
<b>Related Documents, Plans and Strategies</b>	<b>Relationships</b>
<ul style="list-style-type: none"> <li>• Liverpool City Council Community Facilities Strategy</li> <li>• Liverpool City Council Recreation, Open Space and Sports Strategy 2018-2028</li> <li>• Liverpool City Council Asset Management Policy and Strategy</li> <li>• Liverpool City Council Asset Management Plans (Building, Transport, Drainage and Open Space)</li> <li>• Liverpool City Council Disability Inclusion Action Plan 2022-2026</li> </ul>	<ul style="list-style-type: none"> <li>• Transport for NSW</li> <li>• NSW Department of Planning and Environment</li> <li>• Infrastructure NSW</li> <li>• Heritage NSW</li> <li>• NSW Environmental Protection Authority</li> <li>• SafeWork NSW</li> <li>• Utility service providers</li> </ul>

## 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"> <li>Less than 15% of approved capital works program budget as carry over</li> <li>Expenditure not to exceed approved budget</li> </ul>	<ul style="list-style-type: none"> <li>Measured through Council's Finance System</li> <li>Monthly Capex Reporting</li> <li>Quarterly Budget Reviews</li> </ul>	Manager Infrastructure Delivery
Delivery of annual strategic projects program of works	<ul style="list-style-type: none"> <li>Less than 15% of approved works program as carry over</li> <li>Expenditure not to exceed approved budget</li> </ul>	<ul style="list-style-type: none"> <li>Measured through Council's financial system</li> <li>Monthly Capex Reporting</li> </ul>	Manager Strategic Projects Construction

## Operational Plan 2023-2024

City Infrastructure Delivery and Construction			
Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Complete the Community Centre Rehabilitation Program	Successful completion of program to time, cost and quality targets	\$1.15 million	Manager Infrastructure Delivery
Complete the Leisure Centre Upgrade Program	Successful completion of program to time, cost and quality targets	\$665,000	
Complete the Road Rehabilitation Program	Successful completion of program to time, cost and quality targets	\$10.5 million	
Complete the new Footpath Capital Works Program	Successful completion of program to time, cost and quality targets	\$1 million	
Complete the Playground Replacement Program	Successful completion of program to time, cost and quality targets	\$1.3 million	
Complete the Solar Light Program	Successful completion of program to time, cost and quality targets	\$180,000	

**City Infrastructure Delivery and Construction** Continued.

<b>Detailed Actions</b>	<b>Evaluation of Success</b>	<b>Annual Budget</b>	<b>Responsibility</b>
Finalise design and approvals for Lighthorse Park redevelopment and commence construction	Construction works completed to scope	\$4.23 million	Manager Strategic Projects Construction
Prepare detailed design and commence approvals for Community Facility at Lighthorse Park, Liverpool	Design completed to project brief	\$1.5 million	
Delivery of the kayak launch and pontoon of Lighthorse Park, Liverpool	Final design and construction works complete to scope	\$570,000	
Finalise Masterplan, undertake procurement, commence detailed design and approval process, and commence construction delivery for Brickmaker's Creek	Commence detailed design and approval process	\$2.5 million	
Undertake procurement to engage a contractor for the detailed design, approval and construction of Carnes Hills Aquatic and Recreational Centre	Complete procurement and commence detailed design and approval process	\$2.5 million	
Secure funding, undertake procurement for the Carnes Hills Sporting Centre – Major Sporting Facility	<ul style="list-style-type: none"> <li>• Funding secured</li> <li>• Commence procurement for the detailed design</li> </ul>	\$2.6 million	
Finalise land acquisition and commence construction delivery for Basin 14, Austral	Complete land acquisition as per project plans and commence construction	\$3.2 million	
Finalise land acquisition and commence construction delivery for Basin 29, Austral	Complete land acquisition as per project plans and commence construction	\$5.7 million	

## City Infrastructure Delivery and Construction Continued.

Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Prepare detailed design and tender documentation for Middleton Drive/M7 Underpass, Middleton Grange	<ul style="list-style-type: none"> <li>Engagement of contractor complete</li> <li>Design and approval complete to project brief</li> </ul>	\$300,000	Manager Strategic Projects Construction
Undertake the construction of the Middleton Drive extension works and the construction of the shared path bridge along M7	Construction commenced	\$2.9 million	
Develop masterplan and detailed designs for Sinozich Park, Edmondson Park	Masterplan and detailed design documentation completed to scope	\$4 million	
Prepare detailed design documentation, gain approvals and commence land acquisition for the upgrade of Edmondson Avenue, Austral	<ul style="list-style-type: none"> <li>Detailed design documentation completed to scope</li> <li>Commencement of land acquisition</li> </ul>	\$4.8 million	
Deliver Hammondville Oval upgrade	Installation of synthetic fields	\$3 million	Manager Infrastructure Delivery
Deliver Michael Wenden Aquatic and Leisure Centre upgrade	Complete upgrade	\$2.8 million	

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

# 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. Stage 1 of the redevelopment 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 and a jetty and floating pontoon for kayak launch within the park.

Stage 2 of this project includes the provision of a new community building with outdoor sports courts, public toilets, spaces for young people, kiosk/café, general community hireable space, learning areas and spaces for children and outreach services. This project is part of the Light Horse Park precinct improvement program and 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.

### Project Delivery Responsibility

Director Operations

### Estimated Cost

\$32.7 million (\$19 million for park redevelopment and \$13 million for community hub)

### Project Timing

This project is scheduled to run from 2023-2026

### Key Stakeholders

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

### 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

Manager Strategic Projects Construction

# MAJOR PROJECTS



## 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:

Educational/cultural 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

### Estimated Cost

\$43.9 million

### Project Timing

This project is scheduled to run from 2023 until late 2026

### Key Stakeholders

- All Council directorates
- Local Community and Residents
- NSW Department of Planning and Environment
- Department of Premier and Cabinet NSW
- 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 Brickmakers Creek Precinct.

### Project Lead

Manager Strategic Projects Construction





## 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 into a sporting and recreation precinct will be aligned with the strategic direction of the ROSS Strategy. The Southwest 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 indoor Aquatic and Leisure Centre, including a 50m competition pool, indoor learn-to-swim pool, indoor leisure pool and an indoor spa/steam/sauna area and a gymnasium 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

### Estimated Cost

\$60.1 million

### Project Timing

This project is scheduled to run from 2023 to the end of 2026

### Key Stakeholders

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

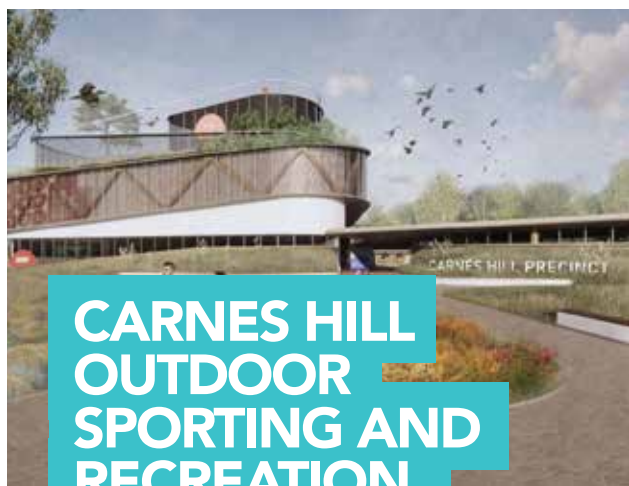
### Actions

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

Manager Strategic Projects Construction

# MAJOR PROJECTS



## 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

### Estimated Cost

\$19.5 million

### Project Timing

This project is scheduled to run from 2026 to the end of 2027

### Key Stakeholders

- All Council directorates
- Local community and residents
- NSW Department of Planning and Environment
- Department of Premier and Cabinet NSW
- 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 Park.

### Project Lead

Manager Strategic Projects Construction



## SINOZICH PARK, EDMONDSON PARK – MAJOR SPORTING FACILITY

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 along Cabramatta Creek in Edmondson Park.

### **Project Delivery Responsibility**

Director Operations

### **Estimated Cost**

\$20 million

### **Project Timing**

This project is scheduled to run from 2023-2025

### **Key Stakeholders**

- All Council directorates
- Local community and residents
- NSW Department of Planning and Environment
- Department of Premier and Cabinet NSW

### **Actions**

1. Complete masterplan, detailed design and tender documentation;
2. Obtain relevant approvals from external stakeholders;
3. Land acquisitions and DA approval;

### **Project Lead**

Manager Strategic Projects Construction

# 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

### Estimated Cost

- \$47 million (Design of Stage 1 - Bringelly Road to Seventh Avenue and Stage 2 - Seventh to Fifteenth Avenue, land acquisition and construction of Stage 1 – Bringelly Road to Seventh Avenue)
- Funding for Stage 2 construction is currently being pursued

### Project Timing

This project is scheduled to run from 2023-2026

### Key Stakeholders

- All Council directorates
- Local community and residents
- NSW Department of Planning and Environment
- Transport for NSW
- Utility 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.

### Project Lead

Manager Strategic Projects Construction



## 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

### **Estimated Cost**

\$14.2 million

### **Project Timing**

This project is scheduled to run from 2023-2026

### **Key Stakeholders**

- All Council directorates
- Local community and residents
- NSW Department of Planning and Environment

### **Actions**

1. Land acquisition;
2. Procurement of construction works; and
3. Construction of Basin 14.

### **Project Lead**

Manager Strategic Projects Construction

# 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

### Estimated Cost

\$11.1 million

### Project Timing

This project is scheduled to run from 2023-2026

### Key Stakeholders

- All Council directorates
- Local community and residents
- NSW Department of Planning and Environment
- Utility service providers

### Actions

1. Land acquisition;
2. Procurement of construction works; and
3. Construction of Basin 29.

### Project Lead

Manager Strategic Projects Construction



# 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

## Estimated Cost

\$10.3 million

## Project Timing

This project is scheduled to run from 2023-2024

## Key Stakeholders

- All Council directorates
- 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. Approvals;
4. Prepare construction documents.

## Project Lead

Manager Strategic Projects Construction

# MAJOR PROJECTS



## 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

### Estimated Cost

\$13.5 million

### Project Timing

This project is scheduled to run from 2023-2026

### Key Stakeholders

- Council directorates including; Operations, Planning and Compliance
- 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 Department of Planning and Environment and the NSW Government.

### Project Lead

Manager Infrastructure Delivery





## 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

### **Estimated Cost**

\$7 million

### **Project Timing**

This project is scheduled to run from 2023-2026

### **Key Stakeholders**

- Council directorates including; Operations, Planning and Compliance
- 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**

Manager Infrastructure Delivery

# MAJOR PROJECTS



## 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

### Estimated Cost

\$8.1 million

### Project Timing

This project is scheduled to run from 2023-2026

### Key Stakeholders

- Council directorates including; Operations, Planning and Compliance
- 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

Manager Infrastructure Delivery



## 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

### **Estimated Cost**

\$6 million

### **Project Timing**

This project is scheduled to run from 2023-2024

### **Key Stakeholders**

- Council directorates including; Operations, Planning and Compliance and City Futures
- Transport for NSW (TfNSW)
- Infrastructure NSW

### **Actions**

1. Complete land acquisitions with adjoining landowners;
2. Procurement and engagement of contractor to undertake construction;
3. Construction of intersection upgrade and associated works; and
4. Final reporting of project completion to Transport for NSW.

### **Project Lead**

Manager Infrastructure Delivery

# MAJOR PROJECTS



## PYE HILL RESERVE, CECIL HILLS – DISTRICT PARK DEVELOPMENT

This project aims to provide a modern and vibrant open space and recreational facilities at Pye Hill Reserve, including new playground, landscaping and lighting improvements and pathway connections for the community.

### Project Delivery Responsibility

Director Operations

### Estimated Cost

\$3.6 million

### Project Timing

This project is scheduled to run from 2022 - 2025

### Key Stakeholders

- Council's Operations directorate
- Infrastructure NSW
- Local community and residents

### Actions

Stage 1 – Playground and landscaping works

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; and
5. Construction of playground and surrounding landscaping works.

Stage 2 - Recreational infrastructure and embellishments

1. Complete concept design documentation;
2. Complete detailed design and tender documentation;
3. Procurement and engagement of contractor to undertake construction; and
4. Construction of recreational infrastructure and surrounding embellishments.

### Project Lead

Manager Infrastructure Delivery



## 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 to accommodate future generations. The need for a resilient city to meet the challenges brought on by 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



## 2.1 – 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.

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



## 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
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	Manager Resource Recovery
Implementation of Education Strategic plan	\$35,000	2024	

### 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):

- 2m<sup>2</sup> 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 2023-2024

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"> <li>Continue to manage the Community Recycling Centre and household problem waste</li> </ul>	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"> <li>Maintain 95% of the street sweeping program, spanning 3600 kilometres within schedule</li> <li>Maintain 95% of the public bin servicing and CBD cleaning program within schedule</li> </ul>	Operating Budget	Co-ordinator Urban Services
Educate the community in waste disposal	<ul style="list-style-type: none"> <li>Deliver education initiatives for Council events and projects</li> <li>Participate in Western Sydney Regional Organisations of Council (WSROC) initiatives</li> <li>Deliver waste education programs including Clean Up Australia Day and Household Chemical Cleanout</li> </ul>	Operating Budget	Co-ordinator Resource Recovery

# MAJOR PROJECTS



## LIVERPOOL CITY COUNCIL WESTERN AND ROSE STREET DEPOTS MASTERPLAN

Improve existing Rose Street Depot and future proof depot service standard and facility requirements to accommodate population growth in the new released areas and further west.

### Project Delivery Responsibility

Director Operations

### Estimated Cost

\$1.5 million (Stage 1)

### Project Timing

2022-2026

### Key Stakeholders

- All Council directorates
- Local community and residents

### Actions

- Depot Masterplan and staged implementation;
- Resolution on land acquisition and rezoning (pre-requisite for Stage 2 and 3 works); and
- Committed Staged 1 (Rose Street) and Stage 2 works (Western Depot).

### Project Lead

Manager 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.

<b>Strategic Objective</b>	Liveable, Sustainable, Resilient
<b>Relevant 10-Year Strategies</b>	<ul style="list-style-type: none"> <li>• 2a – Deliver a beautiful, clean and inviting city for the community to enjoy</li> <li>• 2e – Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses</li> <li>• 2f – Manage waste effectively and maximise recycling opportunities</li> </ul>
<b>Responsibility</b>	Director Operations

Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> <li>• Liverpool City Council Heritage Conservation Management Plans</li> <li>• Liverpool City Council Fleet Management Policy</li> </ul>	<ul style="list-style-type: none"> <li>• Local residents</li> <li>• Roads and Maritime Services (RMS)</li> <li>• NSW State Emergency Service</li> <li>• NSW Rural Fire Service (RFS)</li> <li>• Resilient Sydney Office</li> <li>• Local utility providers</li> <li>• Transport for NSW</li> <li>• Western Sydney Airport Co Limited</li> <li>• NSW Environment Protection Authority</li> <li>• NSW Department of Primary Industries</li> </ul>

## 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	\$210,000	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 2023-2024

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
Undertake the tree management program, including tree planting and replacement	Satisfactory response of customer requests and feedback	Operating Budget	Co-ordinator Tree Management

**City Maintenance** Continued.

<b>Detailed Actions</b>	<b>Evaluation of Success</b>	<b>Annual Budget</b>	<b>Responsibility</b>
Deliver the bushland environmental restoration program	Meets targets of needs analysis program	Operating Budget	Co-ordinator Environmental Operations
Maintain water catchment areas including water sensitive urban design devices to provide clean run-off water into rivers and creek systems	Meets targets of needs analysis program	Operating Budget	
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 reactive and emergency maintenance to Council's buildings and community facilities	Percentage of customer requests closed	Operating Budget	Co-ordinator Facilities Maintenance
Support the Rural Fire Service and State Emergency Service, including emergency maintenance of facilities	Support provided to the RFS and SES as requested	\$3.8 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.

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



## 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"> <li>• Make a decision as to whether to support a proponent-led planning proposal as soon as practical and no longer than 90 days</li> <li>• 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</li> <li>• Make a LEP, which has been delegated to the Council, in the timeframes specified in a Gateway determination</li> </ul> <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
Develop a Rural Lands Strategy	Operating Budget	2022-2026	Manager City Planning
Stage 2 Review of the Liverpool LEP to implement actions of the LSPS	Operating Budget	2022-2024	
Review Liverpool DCP 2008	Operating Budget	2024-2025	

## Operational Plan 2023-2024

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.

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

## 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 2023-2024

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, subdivision work certificates and subdivision certifications;
- Providing development related advice to the community;
- Pre-Development Application (Pre-DA) advice;
- Providing expert planning and engineering reporting and advice to internal and external stakeholders; and
- Working with the Local and Regional Planning Panels and the Land and Environment Court.

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

## Delivery Program 2022-2026

Development Assessment			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Assessment of Development Applications	<ul style="list-style-type: none"> <li>• Prepare assessment reports and refer regionally significant developments to the Sydney Western City Planning Panel for determination within 250 days of lodgement for 90% of applications</li> <li>• Determine development applications where Council is the consent authority within 180 days from lodgement for 90% of applications</li> <li>• Report development applications to the local planning panel within four weeks from receipt of a request from the panel chair</li> <li>• Determine development applications of a minor nature (dwellings, secondary dwellings, ancillary residential structures) with 40 business days for 90% of applications</li> </ul> <p>*The above KPI's (with exception of point four related to minor nature developments) is stipulated under the Environmental Planning and Assessment (Statement of Expectations) Order 2021.</p>	<ul style="list-style-type: none"> <li>• Pathway</li> <li>• NSW Planning Portal</li> </ul>	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"> <li>• Pathway</li> <li>• NSW Planning Portal</li> </ul>	

## 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"> <li>Pathway</li> <li>NSW Planning Portal</li> </ul>	Manager Development Assessment
Development advice (planning inquiries)	Respond to development advice requests within 10 business days for 90% of applications	Pathway	

## Operational Plan 2023-2024

### Development Assessment

Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Assessment of Development Applications	<ul style="list-style-type: none"> <li>Adhere to the performance measures associated with Development Assessment, as outlined in the Environmental Planning and Assessment (Statement of Expectations) Order 2021</li> <li>Determine development applications of a minor nature (dwellings, secondary dwellings, ancillary residential structures) within 40 business days for 90% of applications</li> </ul>	Operating Budget	Co-ordinator 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	

**Development Assessment** Continued.

<b>Detailed Actions</b>	<b>Evaluation of Success</b>	<b>Annual Budget</b>	<b>Responsibility</b>
Subdivision works certificates	Complete subdivision work certificates within 60 business days for 90% of applications	Operating Budget	Co-ordinator Land Development
Development advice (planning inquiries)	Respond to development advice requests within 10 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;
- 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.

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

## 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

## Operational Plan 2023-2024

### Environmental Planning and Management

Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Council endorsement of the Integrated Pest Management Strategy	Council endorsement	\$50,000	Manager City Environment
Undertake remediation of high priority contaminated sites	Completion of Remediation Action Plans (RAPs) and progress against the RAPs	\$3.6 million	

## 2.7 – Infrastructure and Floodplain Planning and Management

This service includes the provision of:

1. Asset management strategies, policies, systems and programs for Council-owned infrastructure assets to continue to deliver the required levels of service over time;
2. Floodplain management strategies, policies, systems and programs to enable controlled occupation of flood-prone land and to reduce the impact of flooding and flood liability;
3. Strategies, policies and programs for the conveyance of stormwater as well as management of stormwater to improve the health and quality of our waterways; and
4. Technical support to Council, its management units and other stakeholders involved in the planning, delivery and ongoing management of infrastructure related services.

Key functions include:

- Infrastructure management and maintenance of Council's infrastructure;
- Floodplain management of flood-prone lands;
- Stormwater management; and
- Provision of investigation and design services.

<b>Strategic Objective</b>	Liveable, Sustainable, Resilient
<b>Relevant 10-Year Strategies</b>	<ul style="list-style-type: none"> <li>• 2b – Manage stormwater and drainage infrastructure to mitigate risk to the environment and the community.</li> <li>• 2e – Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses.</li> </ul>
<b>Responsibility</b>	Director Planning and Compliance
<b>Related Documents, Plans and Strategies</b>	<b>Relationships</b>
<ul style="list-style-type: none"> <li>• Floodplain Development Manual</li> <li>• Liverpool City Council Flood Risk Management Studies and Plans</li> <li>• Liverpool City Council Water Management Policy 2016</li> <li>• Liverpool City Council Water Quality Management Strategy</li> <li>• Liverpool City Council Asset Management Policy and Strategy</li> <li>• Liverpool City Council Asset Management Plans (Building, Transport, Drainage and Open Space)</li> </ul>	<ul style="list-style-type: none"> <li>• Residents</li> <li>• Community groups</li> <li>• Sydney Water</li> <li>• NSW Department of Planning and Environment</li> <li>• Western Sydney Planning Partnership</li> <li>• Infrastructure NSW</li> <li>• Office of Local Government NSW</li> </ul>

## Delivery Program 2022-2026

### Infrastructure and Floodplain Planning and Management

Planned Projects and Activities	Budget	Timeline	Responsibility
Undertake property purchase from Moorebank voluntary acquisition scheme to reduce the risk of flooding	\$4,500,000	2022-2025	Manager Infrastructure Planning
Provide investigation and design services to support delivery of capital works program	Capitalised labour	2022-2025	
Deliver the following asset related statutory reports by their due date: <ul style="list-style-type: none"> <li>• Condition of public infrastructure report including SS7;</li> <li>• Special rate variation report;</li> <li>• Stormwater management service charge report; and</li> <li>• Environment restoration plan report and grants commission annual return</li> </ul>	Operating Budget	2022-2025	

## Operational Plan 2023-2024

### Infrastructure and Floodplain Planning and Management

Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Update of Council's Transport Asset Management Plan	Existence of condition survey data	\$110,000	Manager Infrastructure Planning
Finalise Wianamata South Creek Flood study project	Study finalised	\$50,000	
Water quality monitoring at major rivers and creeks	Monitoring completed	\$50,000	



## STRATEGIC OBJECTIVE 3

3



# EVOLVING, PROSPEROUS, INNOVATIVE

**Our community wants a vibrant, thriving and strong local economy with local employment and education opportunities for all. All stakeholders need to work towards delivering a robust economy, improve and maintain Liverpool's road networks and infrastructure to attract a diversity of business opportunities and promote Liverpool on an international level to create a place that offers great liveability and access to 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. The service area is also responsible for acquisitions, grants for easements, access agreements for service authorities and sales/review of any surplus Council land.

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;
- Design, develop and manage delivery of strategic projects;
- Council property leasing and management;
- Acquisition of land for delivery of capital works and community facilities;
- Owner Initiated Acquisition Hardship applications;
- Grant of easements for provision of services and access;
- Request for access to Council land;
- Owner's consent involving Council land;
- Disposal of surplus properties; and
- Telecommunication lease rentals.



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

## 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"> <li>Facilitate 1200 job opportunities within the Liverpool LGA</li> <li>Secure five project partnerships</li> <li>Secure \$150,000 grants and sponsorships</li> </ul>	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 2023-2024

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 the Light Horse Park Community Activation Program	Community Activation Program implemented	\$75,000	
Develop the Animal Shelter and Dog Parks Masterplan	Delivery of Masterplan	\$475,000	
Project manage completion of the construction and commissioning of Liverpool Civic Place	Complete construction within approved budget	\$195.5 million	Director City Futures
Deliver on the land acquisition program with focus on the prioritised detention basin and open space sites	The number of offers made and number and value of acquisitions completed	Section 7.11 Contributions	Manager Property
Progression of Edmondson Road widening acquisitions	The number offers made and number and value of acquisitions completed	Funded by NSW Department of Planning and Environment	
Progression of land acquisitions associated with Governor Macquarie Drive upgrade and road widening (Stage 1)	The number of offers made and the number and value of the acquisitions completed	Funded by Transport for NSW	
Manage Crown Land tenancies	Management and completion of leases in accordance with the Crown Land Management Act 2016	Operating Budget	
Assess Land Acquisition Hardship claims	Compulsory acquisition	Section 7.11 Contributions	

# MAJOR PROJECTS



## LIVERPOOL CIVIC PLACE

Liverpool Civic Place, located at 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. Once completed it will activate and develop vibrant places that attract residents, visitors and workers to Liverpool.

### Project Delivery Responsibility

Director City Futures

### Estimated Cost

\$195.5 million

### Project Timing

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

### Key Stakeholders

- All Council directorates
- Local community and residents
- State Government agencies (WaterNSW, DPE, OLG, TCorp)
- Development partners (Built Development Group)
- JLL Leasing
- Funding institutions
- Adjoining landowners

### Actions

1. Complete project within agreed time frame and budget;
2. Leasing of surplus space at Liverpool Civic Place.

### Project Lead

Director City Futures

## 3.2 – Traffic and Transport Planning

Council's Transport Management service area 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 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;
- Management of Council's parking assets;
- Managing Council's on-street parking, car parks, parking equipment, parking permit schemes; and
- Managing road and laneway closure requests.

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

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

### 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"> <li>• HPE Content Manager</li> <li>• Pathway</li> </ul>	Manager Transport Management
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"> <li>• Investigate and provide design advice for Kurrajong Road staged improvement works</li> <li>• Seek grant funding for the delivery of identified projects</li> <li>• Assist in the delivery of the project upgrade</li> </ul>	\$3.8 million – grant funding	2022-2026	Manager Transport Management

## 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	\$9.13 million – grant funding	2022-2026	Manager Transport Management
<ul style="list-style-type: none"> <li>Investigate and provide design advice on Bernera Road, Kurrajong Road to Yarrowa Street, upgrade</li> <li>Seek grant funding for the delivery</li> <li>Assist in the delivery of the project upgrade</li> </ul>	\$2.48 million – grant funding	2022-2026	
Hold two online “Helping learner drivers become safer drivers” workshops annually	Operating budget	2022-2025	
Hold four child restraint checking events annually	Operating budget	2022-2025	

### Service Levels

Review new street light designs within 14 business days of the request and work 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 consent requests within 28 business days.

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

## Operational Plan 2023-2024

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 Transport Management
Prepare funding submissions under the Federal Black Spot Program	Funding submissions under the Federal Black Spot Program submitted within the required timeframe	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	
Determine road permit applications	Assessment completed within 10 days	Operating Budget	
Make representations on regional traffic and transport planning and improvements	Response to Council resolutions and/or initiatives within required timeframe	Operating Budget	
Manage Council's key parking assets	Respond to requests within 14 days and/or required timeframes for major changes	Operating Budget	





## STRATEGIC OBJECTIVE 4

4

# VISIONARY, LEADING, RESPONSIBLE

Our community wants a Council that leads in best practice for its processes with efficient and effective delivery of services to the community. Council will work to deliver a responsible Council that ensures it is financially sustainable, transparent and continues to represent the community through advocacy and community 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, processing applications, submissions, 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.

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

## 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 2023-2024

Customer Service			
Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Implement a satellite service to improve the transfer of customer calls to Moorebank	Customer awareness and visitor data for the two satellite services	Operating Budget	Manager Customer Experience
Manage customer requests and transactions in line with best practice	Customer transactions	Operating Budget	
Review after hours service and develop an internal solution for this service	Internal model introduced	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 Councillor requests, Councillor mobile office and Council election;
- 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 governance, legal and procurement services to internal Council clients;
- Providing Council information to the general public under the *Public Interest Disclosure Act 2010*;
- Developing, implementing and reviewing of Council's strategic documents in accordance with legislative requirements;
- Delivering legislative reporting;
- Delivering workforce planning, organisational design, talent engagement and development and management of Council's payroll; and
- Providing information technology to the organisation.

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

Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> <li>• Liverpool City Council Procurement Policy and Standard</li> <li>• Liverpool City Council WHS Management Systems</li> <li>• Liverpool City Council Enterprise Risk Management Strategy</li> <li>• Liverpool City Council Risk Management Plan</li> <li>• Liverpool City Council Workforce Management Strategy 2022-2026</li> <li>• Integrated Planning and Reporting Guidelines for Local Government in NSW</li> <li>• Legal Services Policy</li> </ul>	<ul style="list-style-type: none"> <li>• Office of Local Government NSW</li> <li>• NSW Electoral Commission</li> <li>• Mayor and Councillors</li> <li>• Local Government Procurement</li> <li>• Council suppliers</li> <li>• SafeWork NSW</li> <li>• Self-Insurance Regulatory Authority</li> <li>• Audit, Risk and Improvement Committee</li> <li>• External auditors</li> <li>• Local Government Internal Audit Network</li> <li>• NSW Ombudsman</li> <li>• Office of Local Government</li> <li>• Council's Customer Experience business unit</li> </ul>

### 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 Corporate Strategy and Performance
Deliver actions as identified in Council's Workforce Management Strategy	100% actions delivered	InfoCouncil	Chief People Officer
Undertake service reviews and provide progress reports	Service reviews completed and reported	InfoCouncil	Manager Corporate Strategy and Performance/ Chief Financial Officer
Deliver on Audit, Risk and Improvement Committee (ARIC) responsibilities	95% of actions completed	<ul style="list-style-type: none"> <li>• Audit, Risk and Improvement Committee Charter</li> <li>• ARIC Workplan and ARIC Reports</li> </ul>	Head of Audit, Risk and Improvement

## Governance and Corporate Management Continued.

Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Develop and implement a risk-based Strategic Internal Audit Plan	80% of plan implemented	<ul style="list-style-type: none"> <li>Strategic Internal Audit Plan</li> <li>Internal Audit Reports</li> </ul>	Head of Audit, Risk and Improvement
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"> <li>Risk Management</li> <li>Plan Enterprise Risk Management Reports</li> </ul>	
Planned Projects and Activities	Budget	Timeline	Responsibility
Co-ordinating the 2024 Council election with NSW Electoral Commission or other external election provider	\$1,434,433	2024-2025	Manager Council Executive Services
Implement a new audit and risk management enterprise solution	\$100,000	2022-2026	Head of Audit, Risk and Improvement
Co-ordinating the review of the Community Strategic Plan and accompanying documents	Operating Budget	2024-2025	Manager Corporate Strategy

### Service Levels

Preparation of Council agenda papers at least three days before Council meetings.

Minutes of Council meetings 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 2023-2024

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	Council meeting agenda papers posted on Council's website at least three days before a 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	Manager Council and Executive Services
Provide support to Council Committees	Feedback from other Council departments and external representatives	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	Delivering Integrated Planning and Reporting within legislated timeframes	Operating Budget	Manager Corporate Strategy and Performance
Undertake service review of one of Council's nominated service areas	Children's Services and Council Libraries review completed	Operating Budget	Manager Corporate Strategy and Performance/Chief Financial Officer
Implement Key Result Areas (KRAs) and initiatives of the Workforce Management Plan	Ensure the Workforce Management Plan KRA's are met	Operating Budget	Chief People Officer
Manage Council's complaints process and public interest disclosures	Up-to-date record of complaints received	Operating Budget	Internal Ombudsman

**Governance and Corporate Management** Continued.

Detailed Actions	Evaluation of Success	Annual Budget	Responsibility
Manage Council's Privacy Management Plan	Development and implementation of Privacy Management Plan	Operating Budget	Internal Ombudsman
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
Install a CCTV network to address illegal dumping in the LGA	Provisioning of a mobile CCTV solution aligned with Council's infrastructure architecture and governance standards	\$900,000	
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 as required	Operating Budget	Rates Co-ordinator
Provide legal services and advice to Council	Ensure legal services and advice are provided as required	Operating Budget	General Counsel Manager Governance Legal and Procurement

## 4.3 – Financial Management

The Financial Management service area 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 implementing 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.

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

## Delivery Program 2022-2026

Financial Management			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Manage operating performance ratio	Greater than 0%	Technology One	Chief Financial Officer
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	2022-2026	Chief Financial Officer

## Operational Plan 2023-2024

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 Local (General) Regulation 2005	Ensure statutory compliance is adhered to	Operating Budget	

## 4.4 – Communications

The Communications service area delivers promotional and communication strategies to support Council's projects, events, initiatives and strategies through media releases, commissions, video, photographic, print, online and other promotional material. This service area is also responsible for Council's social media accounts, undertaking research functions, overseeing 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.

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

## 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
Service Levels 2022-2026			
Respond to media releases within 24 hours.			
Deliver quarterly editions of <i>Liverpool Life</i> .			
Update Council's website within seven days (depending on complexity).			
Respond to direct messages via Council's email inbox within 48 hours.			

## Operational Plan 2023-2024

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
Produce one video to support monthly event initiatives across the CBD	Video views and impressions data insights	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 bi-monthly editions of <i>Liverpool Life</i>	<ul style="list-style-type: none"> <li>Individual campaign analytics, website visits, forms and surveys</li> <li>Community feedback</li> </ul>	Operating Budget	
Conduct quarterly audits of Council's website	Information is up-to-date	Operating Budget	Digital Services and Design Co-ordinator

# ABBREVIATIONS USED IN THIS DOCUMENT

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



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

បើលោកអ្នកមិនយល់ពីអត្ថន័យឬការប្រតិបត្តិទេ 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 Centre*

Shop R1, 33 Moore 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)



### Email

[lcc@liverpool.nsw.gov.au](mailto:lcc@liverpool.nsw.gov.au)



### Post

Locked Bag 7064, Liverpool BC, NSW 1871



### Website

[www.liverpool.nsw.gov.au](http://www.liverpool.nsw.gov.au)



### Subscribe

[www.liverpool.nsw.gov.au/subscribe](http://www.liverpool.nsw.gov.au/subscribe)