



FOR PUBLIC EXHIBITION
DRAFT OPERATIONAL PLAN
2022-2023

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ACKNOWLEDGEMENT OF COUNTRY

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

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Contents

Mayor's Message.....	4
WHAT IS THE OPERATIONAL PLAN?	5
INTERGRATED PLANNING AND REPORTING.....	6
MAYOR'S 100 DAY REVITALISATION PLAN	7
COMMUNITY VISION FOR LIVERPOOL	8
STRATEGIC OBJECTIVES	8
10 YEAR STRATEGIES.....	8
STRATEGIC OBJECTIVE 1.....	10
STRATEGIC OBJECTIVE 2.....	11
STRATEGIC OBJECTIVE 3.....	12
STRATEGIC OBJECTIVE 4.....	13
COUNCIL SERVICES TO THE COMMUNITY	14
COUNCIL SERVICES REVIEW	15
OPERATIONAL PLAN 2022-2023	16
STRATEGIC OBJECTIVE 1 - Healthy, Inclusive, Engaging.....	16
STRATEGIC OBJECTIVE 2 – Liveable, Sustainable, Resilient	27
STRATEGIC OBJECTIVE 3 – Evolving, Prosperous, Innovative	34
STRATEGIC OBJECTIVE 4 - Leading, Visionary and Responsible.....	37

Mayor's Message

As the Mayor of Liverpool, I am delighted by the insights we received through our community engagement program for Liverpool City Council's Community Strategic Plan (CSP).

Throughout this consultation, the community made it abundantly clear we all have big aspirations for our City.

Council's **Operational Plan 2022-2023**, which I am pleased to present to you, is our detailed action plan to achieve these goals. It also includes Council's annual budget and statement of revenue policy.

As outlined in this Plan, Council will deliver projects to bring to life the key priorities and objectives highlighted in the Community Strategic Plan.

This is an exciting time for Liverpool, as we lay the important foundations for significant growth. At every step of the way, it is vital the voices of our residents are heard.

Therefore, I entreat you to read and reflect on this Plan and provide feedback to ensure what we deliver seamlessly aligns with the key initiatives, programs and activities our City needs.

**Mayor of Liverpool
Ned Mannoun**



WHAT IS THE OPERATIONAL PLAN?

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

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

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INTERGRATED 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 2032 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 Community Strategic Plan and down to the Operational Plan.

INTERGRATED PLANNING AND REPORTING FRAMEWORK



MAYOR'S 100 DAY REVITALISATION PLAN

The Mayor's 100-day plan endorsed by Council in February 2022, aims to improve the quality of life for the people of Liverpool and South West Sydney. A series of short- and long-term priority projects have been identified targeting local planning, public spaces, infrastructure and the local economy. The delivery of these projects will see upgrades to community facilities and recreational spaces, a revitalised city centre, improved roads, footpaths, more community events and better opportunities for small businesses.

Whereas the initiation of these projects will commence in the first half of 2022, the development of these initiatives will be carried out throughout the term of the CSP.

Highlights from the Mayor's 100-day plan include:

- Return of night markets in the Liverpool city centre and 'Starry Sari Night' – a festival celebrating Liverpool's vibrant South Asian culture through cuisine, fashion, dance, music, art, and cultural workshops;
- Commencement of the development application process for swimming pools at Carnes Hill (new) and Holsworthy (replacement);
- Delivering improved parking at Northumberland Street, Bathurst Street and Eat Street, including investigating suitable locations for car parks near Liverpool Hospital and Liverpool Railway Station;
- Commencement of the design process for a continuous cycle/walk track along the Georges River from Casula through to Liverpool to Pleasure Point;
- Design work to upgrade Chipping Norton Lake Parklands with the inclusion of a new park on the corner of Riverside Road and Newbridge Road;
- Investigations into upgrades of Fifteenth Avenue and Qantas Boulevard;
- Activation of public spaces by investigating more opportunities for food trucks in Bigge Park, Chipping Norton Lakes and Casula Parklands;
- The potential establishment of an Austral Delivery Unit aimed at improving the urban design of the Austral community and providing consistency in development assessment; and
- Preparation of a planning proposal to lower the height of building development standards in the Liverpool Local Environmental Plan.

COMMUNITY VISION FOR LIVERPOOL

“A vibrant global city of lifestyle and opportunity”

STRATEGIC OBJECTIVES

Social	Environmental	Economic	Civic Leadership
Healthy Inclusive Engaging	Liveable Sustainable Resilient	Evolving Prosperous Innovative	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.

ENGAGING WITH THE LIVERPOOL 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 will 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.



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

STRATEGIC OBJECTIVE 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:

- 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
- Communicate, listen, engage and respond to the community by encouraging community participation

10-YEAR COMMUNITY STRATEGIC PLAN 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

KEY PARTNERS:

- NSW Sports and Recreation
- Local sports and recreation clubs

STRATEGIC OBJECTIVE 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:

- 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 to provide the best outcomes for a growing city

10-YEAR COMMUNITY STRATEGIC PLAN 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

KEY PARTNERS:

- Environmental Protection Authority
- Sydney Water
- Local environmental groups
- Endeavour Energy
- Department of Planning, Industry and Environment
- Cities Power Partnership
- Resilient Sydney Office

STRATEGIC OBJECTIVE 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:

- 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 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

10-YEAR COMMUNITY STRATEGIC PLAN 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
- Department of Planning, Infrastructure and Environment
- Liverpool Innovation Precinct
- Department of Education
- NSW Health
- Western Sydney Business Chamber

STRATEGIC OBJECTIVE 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:

- 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

10-YEAR COMMUNITY STRATEGIC PLAN GOALS:

- Increased participation on Council's social media platforms
- Improve the Financial Sustainability of Council:
 - Manage Operating Performance Ratio to greater than 0% (as an average over three years)
 - Manage Own Source Operating Revenue Ratio to greater than 60% (as an average over three years)
 - Manage Debt Service Ratio to less than 20% (as an average over three years)
 - Manage Real Operating Expenditure to decrease per capita over time
 - Manage accounts receivable to debts outstanding less than 5%
- Improve satisfaction with Council's Corporate Services
- Increase NBN coverage

KEY PARTNERS

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

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 will be 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	Liveable Sustainable Resilient	Evolving Prosperous Innovative	Visionary Leading Responsible
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • City Waste and Recycling • City Maintenance • Strategic Town Planning • Regulatory Compliance • Development Assessment • Environmental Planning and Management • Infrastructure and Floodplain Planning and Management 	<ul style="list-style-type: none"> • Economic and Commercial Development • Traffic and Transport Planning 	<ul style="list-style-type: none"> • Customer Service • Governance and Corporate Management • Financial Management • Communications

COUNCIL SERVICES REVIEW

In accordance with the updated Integrated Planning and Reporting guidelines it is required that Council identify the services it will review during its term of office. The service review will be reported in the Biannual Progress report and Annual Report.

Council has selected the following service areas to review in the 2022-2023 period 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 2022-23:

- 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

OPERATIONAL PLAN 2022-2023

STRATEGIC OBJECTIVE - [Healthy, Inclusive, Engaging](#)

Tabled below are detailed actions Council has committed to delivering in the 2022-2023 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 and Engaging](#)' which forms the structure of the community's Social priorities.

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Libraries and Museum	Raise community awareness of literacy and other program offerings through broader marketing stakeholder engagements.	Increased usage of library services	Operating Budget	Coordinator Library Programs and Outreach
	Seek alternative grant funding options for program delivery within the library and museum services.	Three successful grant applications	Operating Budget	Manager Library Services
	Deliver digital literacy program for target community groups.	Programs delivered for Seniors, Culturally and Linguistically Diverse (CALD), Children / Youth	Operating Budget	Team Leader Library Technology
	Introduce an integrated customer satisfaction system to canvas the experience and satisfaction of library users.	Customer satisfaction rating is positive	Operating Budget	Manager Library Services
	Broaden the delivery of Education Programs within Museum and Heritage Services.	Four education programs delivered on site or as outreach	Operating Budget	Team Leader Museum

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Events	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, citizenship ceremony and five park openings for the community.	<ul style="list-style-type: none"> Number of attendees to ceremonies and park openings Number of citizens welcomed into the Liverpool LGA 	Operating Budget	Civic and Citizenship Coordinator

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Recreation and Community Facilities	Develop Sports and Community Facilities Capital Development Plan including the review of Plans of Management and establish a streamlined mechanism that supports sports clubs in Grant Funding submissions.	Priority plan executed	Operating Budget	Manager, Community Recreation
	Develop an implementation plan for the future provision of Aquatic and Leisure Centres Across the LGA.	Implementation Plan adopted by Council	Operating Budget	Manager, Community Recreation
	Streamline sport, recreation and community facilities booking processes for permanent and licences users into a single, streamlined and responsive system.	Implementation of refined booking processes for all bookable spaces	Operating Budget	Manager, Community Recreation
	Increase access to Council's fleet of community buses to enhance capacity building.	Increase number of community bookings	Operating Budget	Manager, Community Recreation

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Community Development and Planning	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	Community Development Worker – First Nations
	Implement actions from the Disability Inclusion Action Plan (DIAP), Positive Ageing Action Plan 2022-2026, Liverpool Pan Pacific Safe Community Program and Child Safe Workplace Policy.	Programs and initiatives delivered	Operating Budget	Community Development Worker – Age and Disability
	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	Community Hub Program Leader
	Convene committee meetings (Youth Council, Aboriginal Consultative, Safety and Access and Liverpool District Forums).	Monthly and quarterly meetings convened	Operating Budget	Youth Council: Community Development Worker – Youth Aboriginal Consultative Committee: Community Development Worker – First Nations Access Committee: Community Development Worker – Age and Disability Community Safety and Crime Prevention Advisory Committee: Community

				Development Worker – Safety and Wellbeing District Forums: Coordinator Community Development
	Facilitate Council's Grants, Donations and Corporate Sponsorship Program.	Number of programs funded by grants	Operating Budget	Community Development Worker – Funding and Support
	Deliver the 2168 Children's Parliament project.	<ul style="list-style-type: none"> • minimum of 10 workshops delivered • Two Parliament sittings held 	Operating Budget	Strong Children, Stronger Communities Project Officer
	Deliver social infrastructure planning projects including Miller Social Infrastructure Masterplan and Implementation Plan, Georges River and Chipping Norton Lakes Spatial Framework and Implementation Plan, Cabramatta Creek and Brickmakers Creek Masterplan, Collingwood Visitation Masterplan, Austral District Town Centre Social Infrastructure.	Planning for social infrastructure in priority areas are completed	Operating Budget	Coordinator Community Planning

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Children's Services	Finalise design, development and construction of Edmondson Park Preschool.	Service in operation in early 2023	\$34,476	Manager Children's Services
	Partner with Macquarie University in ORICL pilot study - Observe, Reflect, Improve Children's Learning (ORICL): 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
	Partner with CSIRO in the delivery of researched, informed STEM curriculums in Early Childhood.	CSIRO will have delivered quality learning materials to educators. Partnership will be used to leverage quality research and data and curriculums will have been developed accordingly. STEM education will be a key focus within all Council services	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	Manager Children's Services

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Arts and Culture	Deliver the annual exhibitions and community/cultural festival programs and film festivals.	Attendance, patron surveys, media and publicity coverage	Operating Budget	Head of Curatorial / 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	Strategic Events Lead
	Deliver on CPAC's objectives for key focus areas from South Western Sydney Health and Arts Strategic Plan 2018 -2023.	Delivery of a range of health and arts related programs/workshops	Operating Budget	South Western Sydney Health and Arts Coordinator
	Develop and deliver a tailored prospectus for key segments to generate new business from hiring activities, activations and partnership events.	Delivery of a tailored prospectus	Operating Budget	Operations Team Lead

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
City Planning and Urban Design	Public Art Strategy	Strategy adopted by Council	Operating Budget	Coordinator City Design and Public Domain
	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.	
	Liverpool City Centre Public Domain Technical Manual (Technical Manual).	Draft Technical Manual developed by end of December 2022	Operating Budget	
	Concept and detailed design for the proposed Phillimona Gardens.	Completion of concept and detailed design	\$650,000	
	Liverpool Pioneers Memorial Park Military War Memorial Garden project.	Project delivered	Funded by the NSW Office of Australian War Graves (OAWG)	

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Animal Management	Rehome animals.	<ul style="list-style-type: none"> • 70% dogs rehomed • 40% cats rehomed 	Operating Budget	Coordinator Regulatory Services
	Reunite identified animals with their owners.	90% of animals reunited with their owners	Operating Budget	Coordinator Regulatory Services

Detailed Actions 2022-2023		Evaluation of success	Annual Budget	Responsibility
City Infrastructure Delivery and Construction	Complete the Community Centre Rehabilitation Program.	Successful completion of program to time, cost and quality targets	\$1.8 million	Manager Infrastructure Delivery
	Complete the Leisure Centre Upgrade Program.	Successful completion of program to time, cost and quality targets	\$900,000	
	Complete the Road Rehabilitation Program.	Successful completion of program to time, cost and quality targets	\$13.5 million	
	Complete the new Footpath Capital Works Program.	Successful completion of program to time, cost and quality targets	\$1.05 million	
	Complete the Playground Replacement Program.	Successful completion of program to time, cost and quality targets	\$290,000	
	Complete the Solar Light Program.	Successful completion of program to time, cost and quality targets	\$250,000	
	Finalise design and approvals for Lighthorse Park redevelopment and commence construction.	Construction works completed to scope	\$23.5 million	Manager Strategic Projects Construction
	Prepare detailed design and commence approvals for Community Facility at Lighthorse Park, Liverpool.	Design completed to project brief	\$1.8 million	
	Delivery of the kayak launch and pontoon at Lighthorse Park, Liverpool.	Final design and construction works completed to scope	\$570,000	
	Prepare detailed design River Connections – Station Pedestrian Overpass at Lighthorse Park, Liverpool.	Design completed to project brief	\$1.5 million	

	Finalise land acquisition and commence construction delivery for Basin 14, Austral.	Complete land acquisition as per project plans, engage construction contractor and commence construction	\$34.2 million	
	Prepare detailed design and tender documentation for Middleton Drive/M7 Underpass, Middleton Grange.	Design completed to project brief	\$1.2 million	
	Develop masterplan and detailed designs for Sinozich Park, Edmondson Park.	Masterplan and detailed design documentation completed to scope	\$1.5 million	
	Prepare detailed design documentation, gain approvals and commence land acquisition for the upgrade of Edmondson Avenue, Austral.	Detailed design documentation completed to scope	\$20 million	

STRATEGIC OBJECTIVE – Liveable, Sustainable, Resilient

Tabled below are detailed actions that Council has committed to delivering in the 2022-2023 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 Strategic Objective 'Environmental Sustainability' which forms the structure of the community's Environmental priorities.

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
City Waste and Recycling	Provide waste disposal services to the community to maximise recovery of materials.	<ul style="list-style-type: none"> Percentage of waste diverted from kerbside bin waste from landfill Percentage of waste diverted of kerbside bulk waste from landfill 	Operating Budget	Coordinator of Waste
	Manage the Community Recycling Centre and household problem waste.	<ul style="list-style-type: none"> Continue to manage the Community Recycling Centre and household problem waste 	Operating Budget	Team Leader Community Recycling Centre
	Maintain the cleanliness of public spaces by monitoring trends in illegal dumping throughout Liverpool.	<ul style="list-style-type: none"> Maintain 95% of the street sweeping program, spanning 3600 kilometres within schedule Maintain 95% of the public bin servicing and CBD cleaning program within schedule 	Operating Budget	Coordinator Urban Services
	Educate the community in waste disposal.	<ul style="list-style-type: none"> Deliver education initiatives for Council events and projects Participate in Western Sydney Regional Organisations of Council (WSROC) initiatives 	Operating Budget	Coordinator Resource Recovery

		<ul style="list-style-type: none">• Deliver waste education programs including Clean Up Australia Day and Household Chemical Cleanout		
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	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
City Maintenance	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	Coordinator Delivery Maintenance
	Complete a review of parks operational structure and maintenance requirements.	<ul style="list-style-type: none"> Ensure service levels are in line with community expectations by June 2023 With the correct mapping data to have service times and intervals for all parks service requirements 	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	Coordinator Tree Management
	Deliver the bushland environmental restoration program.	Meets targets of needs analysis program	Operating Budget	Coordinator 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	Coordinator Environmental Operations
	Ensure Council's facilities meet existing building compliance levels including leisure centres, community centres, child care centres, heritage buildings, libraries and museums.	Annual fire safety statements are up to date	Operating Budget	Coordinator Essential Services

	Deliver reactive and emergency maintenance to Council's buildings and community facilities.	<ul style="list-style-type: none"> • Number of maintenance requests actioned • Response to emergency requests within 24 hours 	Operating Budget	Coordinator Facilities Maintenance
	Support the Rural Fire Service (RFS) and State Emergency Service (SES), including emergency maintenance of facilities.	Stakeholder feedback	Operating Budget	Coordinator Facilities Maintenance

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Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Strategic Town Planning	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	Coordinator Strategic Planning
	Develop a Rural Lands Strategy.	Strategy drafted by the end of 2022	Operating Budget	

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Regulatory Compliance	Obtain a list of regulatory inspections.	80% of annual scheduled premises inspected	Operating Budget	Coordinator Environmental Health
	Allocated applications assessed for compliance with the set requirements.	60% of applications determined within 40 days	Operating Budget	Coordinator Certification Unit
	Action customer requests.	80% within 21 days of receipt	Operating Budget	Manager Community Standards

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Development Assessment	Assessment of Development Applications.	<ul style="list-style-type: none"> • 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. • Determine development applications where Council is the consent authority within 180 days from lodgement for 90% of applications • Report development application to the local planning panel within four weeks from the request of the panel chair • Determine development applications of a minor nature (dwellings, secondary dwellings, ancillary residential structures) with 40 business days for 90% of applications 	Operating Budget	Coordinator Development Assessment
	Pre-Development Application (Pre-DA) Advice.	Provide meeting minutes to applicants within 10 business days of meeting date for 90% of applications	Operating Budget	
	Subdivision works certificates.	Complete subdivision work certificates within 60 business days for 90% of applications	Operating Budget	Coordinator Land Development
	Development advice (planning inquiries).	Respond to development advice requests within 10 business days for 90% of applications	Operating Budget	

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Environmental Planning and Management	Council endorsement of the Liverpool Climate Action Plan and Climate Change Policy.	Council Endorsement	\$100,000	Manager City Environment
	Council endorsement of the Integrated Pest Management Strategy.	Council Endorsement	\$50,000	
	Undertake remediation of high priority contaminated sites.	Completion of Remediation Action Plans (RAPs) and progress against the RAPs	\$5 million	

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Infrastructure and Floodplain Planning and Management	Complete the design for Hopkins Creek improvement works.	Design finalised	\$120,000	Manager Infrastructure Planning
	Undertake road condition survey.	Existence of condition survey data	\$250,000	
	Finalise Wianamata South Creek Flood study project.	Study finalised	\$30,000	

STRATEGIC OBJECTIVE – Evolving, Prosperous, Innovative

Tabled below are detailed actions Council has committed to delivering in the 2022-2023 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 '*Evolving, Prosperous and Innovative*' which forms the structure of the community's Economic priorities.

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Economic and Commercial Development	Develop the Liverpool Economic Development Strategy.	Council adoption of the Economic Development Strategy	Operating Budget	Manager City Economy
	Develop the Small Business Strategy.	Council adoption of Small Business Strategy	Operating Budget	
	Implement initiatives from the buy local and support program, including development of an online database of businesses still open in a funding package and a virtual events program.	A total of 750 businesses supported by the buy local program	Operating Budget	
	Project manage completion of the construction and commissioning of Liverpool Civic Place.	Complete construction within the approved budget	\$195.5 million	Senior Property Project Manager
	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 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	
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Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Traffic and Transport Planning	Hold six Liverpool Traffic Committee Meetings.	Six meetings are held, and minutes reported to Council	Operating Budget	Service Manager Transport Management
	Make funding submissions under the Federal Black Spot Program.	Funding submissions under the Federal Black Spot Program submitted within the required timeframe	Operating Budget	Service Manager Transport Management
	Coordinate 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	Service Manager Transport Management

STRATEGIC OBJECTIVE - *Visionary, Leading and Responsible*

Tabled below are detailed actions that Council has committed to delivering in the 2022-2023 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 '*Visionary, Leading and Responsible*' which forms the structure of the community's Civic Leadership priorities.

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Customer Service	Implement a satellite service to improve the transfer of customer calls to Casula Powerhouse Arts Centre and Carnes Hill Library.	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	Customer Service Team Leader

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Governance and Corporate Management	Coordinate 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 Council meeting, in line with the Code of Meeting Practice Council meeting minutes posted on Council's website within 48 hours of the meeting	Operational Budget	Manager Council and Executive Services
	Provide support to Council Committees.	Feedback from other Council departments and external representatives	Operational 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 <i>Local Government Act</i> .	Delivering Integrated Planning and Reporting within legislated timeframes	Operational budget	Manager Corporate Strategy and Performance
	Undertake service review of one of Council's nominated service areas.	Review completed and progress reported	Operational budget	
	Deliver on Audit, Risk and Improvement Committee responsibilities.	Ensure 95% of Audit Risk and Improvement Committee (ARIC) actions are completed within the required timeframe	Operational budget	Head of Audit, Risk and Improvement
	Implement Key Result Areas (KRA's) and initiatives of the Workforce Management Plan.	Ensure Key Performance Indicators (KPIs) of the Workforce Management Plan are met	Work Force Management Plan – \$675,000 Operational – \$845,000	Chief People Officer

	Manage Council's complaints process and public interest disclosures.	Up to date record of complaints received	Operational budget	Internal Ombudsman
	Manage Council's privacy management plan.	Development and implementation of Privacy Management Plan		
	Implementation of digital transformation of Council's systems.	Instalment of digital systems that are current	Operational budget	Chief Information Officer
	Install a CCTV network to address illegal dumping in the LGA.	Commence design and installation of CCTV network	\$1 million	
	Deliver rate instalments.	Distribution of rates yearly and quarterly where required	Operational budget	Rates Coordinator
	Provide legal services and advice to Council.	Ensure legal services and advice are provided as required	Operational budget	General Counsel Manager Governance Legal and Procurement
	Provide Information Technology support and help desk operations to Council.	Ensure Information Technology services and advice is provided as required	Operational budget	Chief Information Officer

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Financial Management	Lodge monthly Business Activity Statement Returns.	Lodgement of Business Activity Statement Returns within statutory timeframe	Operating Budget	Senior Management Accountant
	Lodge Annual Fringe Benefits Tax Return.	Lodgement of Annual Fringe Benefits Tax Return within statutory timeframe	Operating Budget	
	Lodge Audit of Financial Statements with Office of Local Government.	Lodgement of Financial Statements within statutory timeframe	Operating Budget	
	Complete Unqualified Audit of Financial Statements report.	Completion of Unqualified Audit of Financial Statements report within required timeframe	Operating Budget	
	Prepare Council's Operating Budget and Capital Expenditure Program.	Delivery of Operating Budget and Capital Expenditure Program within statutory timeframe	Operating Budget	
	Ensure that Council's investments and reporting obligations comply with the <i>Local Government Act 1993</i> and <i>Local (General) Regulation 2005</i> .	Ensure statutory compliance is adhered	Operating Budget	

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
Communications	Promote the City of Liverpool through the creation of communication plans linked to major events, initiatives and projects through media releases, social media posts, and content/digital graphics.	Media cut through by generated media stories about Council	Operating Budget	Manager Communications
	Produce 12 videos to support campaigns.	Video views and impressions data insights	Operating Budget	Communications Coordinator
	Deliver eight editions of Liverpool Life to households across the local government area.	Circulation of newsletter in community	Operating Budget	Manager Communications
	Conduct regular audits of Council's website on a quarterly basis to ensure information is up to date and meeting the needs of the community.	Deliver quarterly audits of Council's website	Operating Budget	Digital Services and Design Coordinator
	Deliver Council's social media presence with four campaigns per month.	Data insights from social media platforms and increase of followers by 5%	Operating Budget	Communications Coordinator
	Promote disability and inclusion awareness within Council's communications to increase overall community awareness.	Culturally Linguistic and Diverse (CALD) engagement and analytics	Operating Budget	Manager Communications
	Produce scheduled communications content including media releases, hard copy newsletters, electronic version, booklets, and pamphlets.	<ul style="list-style-type: none"> Individual campaign analytics, website visits, forms and surveys Community feedback 	Operating Budget	Communications Coordinator

Service	Detailed Actions 2022-2023	Evaluation of success	Annual Budget	Responsibility
eBusiness and Planning and Contributions	Ensure 95% of system availability for the lodgement of applications.	Data Analytics	Operating Budget	Coordinator Contributions Planning
	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	
	Complete integration with the Department of Planning, Industry and Environment (DPIE) online lodgement portal.	Delivery of Integration	Operating Budget	