

# Six Monthly Progress Report

July – December 2016

LIVERPOOL  
CITY  
COUNCIL



Grey squares indicate results that will be reported on in the fourth quarter \* indicate a cumulative result for the six months

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## Introduction

Section 404(5) of the *Local Government Act 1993* requires every council to report on progress with respect to the Principal Activities detailed in its Delivery Program. This report outlines Council's progress for the period of 1 July 2016 to 31 December 2016.

## A Snapshot of Integrated Planning and Reporting Suite of Documents


Liverpool City Council has prepared a suite of Integrated Planning and Reporting documents in accordance with sections 402(4), 402(1) – 402(7), 403(2), 404(1) – 404(5) and 405(1) – 405(6) of the *Local Government Act 1993*. This suite of documents include the 10-year Community Strategic Plan *Growing Liverpool 2023*, the 4-year Delivery Program delivered through four annual Operational Plans, the Workforce Management Plan, the Asset Management Plan and Long Term Financial Plan.

The Delivery Program activates the Community Strategic Plan which has been developed in consultation with the Liverpool community. The *Growing Liverpool 2023* plan outlines the long term vision for Liverpool City by identifying seven key directions. The Operational Plan details Council's key performance indicators (KPIs) and targets that have been provided to measure the overall progress in achievement of the vision outlined in the Community Strategic Plan.

The Long Term Financial Plan presents the future financial sustainability of the Council and allocates sources of revenue and expenditure statements for the next ten years. The Long Term Financial Plan is updated on an annual basis through the Operational Plan budget. The Workforce Management Plan and Asset Management Plan provide vital information about the resources needed to deliver the projects and services envisaged by the community. The Workforce Management Plan outlines data about the workforce needed to achieve the community vision in the future while the Asset Management Plan ensures that the relevant assets needed for delivery of projects and services are optimally managed by Council.



## Our Key Directions


Our Directions		Principal Activities/Key Services	Our 10 Year Strategies	
<div>Direction 1</div> <div></div>	Vibrant Prosperous City	<ul style="list-style-type: none"><li>• Economic Development</li><li>• Strategic Communications and Research</li></ul>	1.a	Position Liverpool as the destination of choice to attract business and investment in South Western Sydney.
	This direction is about developing and supporting a robust local economy and vibrant and dynamic public spaces that attract business, jobs and investment.		1.b	Activate the city centre and develop vibrant places that attract people to Liverpool.
			1.c	Assist existing businesses to grow, innovate and become more competitive.
			1.d	Improve the availability of a diverse range of jobs and increase workforce participation rates.


Our Directions		Principal Activities/Key Services		Our 10 Year Strategies
Direction 2	Liveable Safe City	<ul style="list-style-type: none"> <li>Civil Maintenance, Parks and Emergency and Protective Services</li> <li>Community Standards</li> </ul>	2.a	Deliver an efficient planning system which embraces sustainable urban renewal and development.
	This direction is about planning for sustainable		2.b	Create clean and attractive public places for people to engage and connect.




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	urban development, and revitalising Liverpool's towns and public spaces to create liveable and safe neighbourhoods that connect and bring people together.	<ul style="list-style-type: none"> <li>• Development Assessment</li> <li>• Strategic Planning</li> </ul>		
			2.c	Improve the community's sense of safety in Liverpool.
			2.d	Facilitate diverse and more affordable housing options.

Our Directions		Principal Activities/Key Services		Our 10 Year Strategies
Direction 3  	<b>Healthy Inclusive City</b>  This direction is about creating a harmonious community which values and respects diversity and embraces the opportunities it provides. Equity and inclusion will underpin all of Council's service delivery as it strives to build community strength and ensure social inclusion.	<ul style="list-style-type: none"> <li>• Children's Services</li> <li>• Community Planning &amp; Development</li> <li>• Community Facilities Management</li> <li>• Customer Service</li> <li>• Infrastructure Delivery- Community Facilities</li> <li>• Infrastructure Delivery-Recreation Facilities</li> <li>• Libraries &amp; Museum</li> </ul>	3.a	Foster social inclusion, strengthen the local community and increase opportunities for people who may experience barriers.
			3.b	Celebrate and respect Liverpool's rich cultural and social diversity and embrace the opportunities it provides.
			3.c	Improve health and wellbeing and encourage a happy, active community.
			3.d	Plan, support and deliver high quality and accessible services, programs and facilities.




Our Directions		Principal Activities/Key Services		Our 10 Year Strategies
Direction 4	Proud Engaged City	<ul style="list-style-type: none"><li>Casula Powerhouse Arts Centre (CPAC)</li><li>Events and Civic Events</li></ul>	4.a	Strengthen and celebrate Liverpool's unique community identity.
	This direction is about community engagement, pride and identity. As a regional city, Liverpool is home to several iconic facilities such as the Casula Powerhouse Arts Centre and Brownes Farm Reserve.		4.b	Engage and consult with the community to enhance opportunities for communication and involvement.
			4.c	Deliver a range of stimulating and vibrant cultural events, programs and festivals.
			4.d	Provide first class and iconic facilities and places.
			4.e	Protect and preserve Liverpool's heritage, including it rural landscape and cultural history.


Our Directions		Principal Activities/Key Services	Our 10 Year Strategies	
Direction 5	Natural Sustainable City	<ul style="list-style-type: none"> <li>Flood Plain and Water Management</li> <li>Parks, CBD and Waste Management</li> <li>Sustainable Environment</li> </ul>	5.a	Lead the community to develop and implement environmentally sustainable practices.
	This direction is about protecting the environment		5.b	Enhance and protect natural corridors, waterways and bushland.




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	and ensuring development is sustainable and ecological.			
			5.c	Reduce adverse environmental impacts for present and future generations.

Our Directions		Principal Activities/Key Services	Our 10 Year Strategies	
Direction 6  	<b>Accessible Connected City</b>  This direction is about local and global connections. Council will work collaboratively with all relevant partners to improve the connectivity and functionality of Liverpool's transport systems.	<ul style="list-style-type: none"> <li>• Asset Planning and Management</li> <li>• Investigation and Design</li> <li>• Roads , Footpaths and Cycleways</li> <li>• Traffic, Transport and Parking</li> </ul>	6.a	Provide safe and easy travel with a high quality road and traffic management network.
			6.b	Encourage sustainable and alternative transport options such as walking, cycling and integrated public transport.
			6.c	Collaborate with key stakeholders to maximise community access to emerging technologies.



Our Directions		Principal Activities/Key Services	Our 10 Year Strategies	
Direction 7	Leading Proactive Council	<ul style="list-style-type: none"><li>• Business Improvement</li><li>• Corporate Strategy &amp; Executive Services</li><li>• Financial Management</li><li>• Governance, Legal and Internal Audit</li><li>• Information &amp; Technology Support</li><li>• People &amp; Organisational Development</li><li>• Property Group</li></ul>	7.a	Position Council as an industry leader, delivering best practice and innovation.
	This direction is about Council, its customers and operations. Council will place customer satisfaction, innovation and best practice at the centre of all its operations, continuing to build on its strong financial position by effectively and efficiently managing resources and assets.		7.b	Lead partnerships and collaboration with community, business and governments.
			7.c	Provide business excellence and financial sustainability to deliver services that meet community expectations.

## How is the Report Presented

This report uses traffic lights to show overall progress in the delivery of projects and services for the community by the relevant Principal Activity. Actions are classified as complete, on track or delayed based on their status and are represented with the following symbols:



**Complete**



**On Track**



**Delayed**



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## HIGHLIGHTS

### Macquarie Mall Revitalisation


Substantial portions of the Macquarie Mall Revitalisation works have been delivered. The project is in its final stage.



### Bigge Park Upgrades

Bigge Park upgrades commenced and were substantially progressed by December. The children's Splash Park is near completion and gym equipment has been installed.



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### Children's Services Conference


On the 12<sup>th</sup> November, Children's Services held its annual conference called 'Quality Matters'.



### Mayoral Charity Ball

The Charity Ball was held at the Liverpool Catholic Club on Saturday 27<sup>th</sup> August with 175 tickets sold and 150 given to volunteers to attend. Proceeds from the event were donated to three charities; Miracle Babies, Salvation Army and Liverpool Hospital.



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### Spring Expo

The Spring Expo event was held at Greenway Park, Carnes Hill on Monday 3<sup>rd</sup> October. Over 4,500 people attended and participant feedback indicated that the event was well received by the community.



### Liverpool Seniors Concert

Liverpool Seniors Concert was held on the 23<sup>rd</sup> & 24<sup>th</sup> of November at Liverpool Catholic Club. Over 900 seniors attended and feedback from the event was positive.





### Christmas Tree Lighting

The Christmas Tree Lighting event was held on Thursday 8<sup>th</sup> December at Macquarie Mall. The event attracted over 1,000 people and participant surveys indicated that the event was fun, safe and that they would bring their families again next year.



### Civic Reception for Gold Medal Modern Pentathlon Winner Rio Olympic Games

A Civic Reception for Liverpool's Olympic heroes was held at Casula Powerhouse Arts Centre on the 8<sup>th</sup> September. Olympic Gold Medal winner Chloe Esposito was awarded with a special plaque to honour her achievements in the Modern Pentathlon at the 2016 Rio Olympic Games. The NSW Minister for Trade, Tourism, and Sport, Stuart Ayres MP, praised Chloe for her remarkable achievements.



### Civic Reception to Welcome Fijian Prime Minister

A Civic reception was held to welcome the Fijian Prime Minister, the Honourable Frank Bainimarama, to Liverpool. Liverpool has a large and vibrant Fijian population and the Fijian Prime Minister was welcomed as part of his visit to celebrate Fijian Independence Day.



### Liverpool's 206<sup>th</sup> Birthday

November 7<sup>th</sup> is Liverpool's birthday, marking 206 years since Liverpool was founded by Governor Macquarie. On this day, in 1810, Liverpool was recognized as the first Macquarie Town. This celebration is about coming together as a community to embrace Liverpool's rich heritage and recognize the significant growth our city has experienced over 200 years. Since its foundation, Liverpool has progressed significantly, developing into a prosperous and diverse city that we can all be proud of. The event was attended by the Mayor and Councillors and Mr Anoulack Chanthivong, State Member for Macquarie Fields.



## Invest Liverpool 2016

Invest Liverpool attracted over 180 developers and businesses to hear from an expert panel on new investment opportunities.



## Making the Connection

Making the Connection aimed to connect local schools to local businesses in the Transport and Logistics industry sector. Over 30 people attended from secondary education institutions and not-for-profit organisations.



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### Environment Volunteer Recognition Event

The 13<sup>th</sup> Annual Environment Volunteer Recognition Event was held on 13<sup>th</sup> December at the Casula Powerhouse Arts Centre. This event shows appreciation to and celebrates the hard work our community volunteers carry out as they dedicate their time and skills to care for the local environment. Over 13 years, volunteers have contributed over 18,290 hours and planted more than 114,290 native plants.



### Bushcare Major Day Out and Launch of the Bringing Back the Buzz Grant

Council in partnership with the National Parks Association of NSW, Camden Council and Campbelltown Council is participating in a 3 year innovative program targeted at the new residents moving into the South West Growth Areas.

The Bringing Back the Buzz program aims to provide education and information to the community installation for installing nesting sites, promoting bush regeneration and the benefits of native pollinators.


The program was successfully launched for Liverpool residents at the Bushcare Major Day Out held in Middleton Grange on 11<sup>th</sup> September. The event was attended by Greening Australia's Costa Georgiadis, members of the Bushcare Major Day Out Committee and 86 community members.



### Opening of Carnes Hill Community and Recreation Centre

On 30<sup>th</sup> July the Carnes Hill Community and Recreation Centre was opened to the public. Michael Clarke, the Mayor and Councillors declared it open for use with the community able to access the library, skate park, community centre, play equipment and gym within the precinct.





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# DIRECTION 1: VIBRANT PROSPEROUS CITY


## DIRECTION 1: VIBRANT PROSPEROUS CITY - ECONOMIC DEVELOPMENT

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Develop Manufacturing network and Exporters Program in conjunction with the Department of Industry		The establishment of a Manufacturing network and Exporters Program		Three manufacturing round table meetings have been delivered with ten local businesses participating at each meeting.
Develop marketing narrative and collateral to promote businesses successes and opportunities in Liverpool	\$5,000	The development of 11 business case studies to be incorporated into various marketing and communication collateral		Council has worked with businesses across six industry sectors to complete 11 business case studies.


KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Marketing Liverpool as a business destination of Choice in South West Sydney for a wide spectrum of commercial and industrial activities					
Business leads developed	76	20	50 leads developed	Quarterly	Economic Development Operational Plan report

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Target the creation and retention of jobs through business investment in Liverpool by facilitating private sector investment and the delivery of services and programs by					
Total number of jobs created	568	282	1500	Quarterly	ABS Data
Activating the City Centre and developing vibrant places that attract residents, visitors and workers to Liverpool					
Number of activation programs delivered in the City Centre	1	1	2 activation programs delivered	Bi-annually	Economic Development Operational Plan report
Number of businesses participating in the Shopfront Upgrade Program	0	0	8 shopfront facades completed	Bi-annually	Economic Development Operational Plan report
Building awareness and "ownership" of activities that strengthen Liverpool's economic base					
Number of initiatives delivered to strengthen Liverpool's economic base	1	2	3 initiatives delivered	Quarterly	Economic Development
Number of events hosted and facilitated	5	8	10 events held	Quarterly	Economic Development Operational Plan
Number of businesses attending events	255	124	300 businesses	Quarterly	Economic Development Operational Plan
Delivery Capital works which activate the City Centre and develop vibrant places that attract residents, visitors and workers to Liverpool (special projects)					

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
Number of projects completed versus scheduled	0	2	95% program delivered	Quarterly	Manager Special Projects & Manager Infrastructure Delivery
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
## DIRECTION 1: VIBRANT PROSPEROUS CITY – STRATEGIC COMMUNICATION AND RESEARCH

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Deliver the corporate sponsorship program	\$130,000	Expenditure of funds to support a variety of community events		Nine events were granted a total of \$24,000 in sponsorship.

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Develop marketing and communications on behalf of Liverpool City Council for all major projects and initiatives</b>					
Total Facebook followers of Council	7032	7736	5000 annually	Quarterly	Facebook counts
Total Twitter followers of Council	2833	2924	2670 annually	Quarterly	Twitter counts
Number of newsletters produced and distributed	0	1	5	Annually	Number of newsletters issued
<b>Generate positive media coverage</b>					
Dollar amount of positive and neutral media coverage	Approx \$250K	Approx \$250K	\$1 million annually	Quarterly	Media monitoring
<b>Support the Mayor, CEO and Councillors with the provision of communications services</b>					

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Number of speeches provided	21	27		Annually	Number of speeches written
Number of media releases	26	23		Annually	Number of media releases
Number of media responses	11	21		Annually	Number of media responses
<b>Deliver the banner program across Liverpool</b>					
Number of banner campaigns designed and produced	2	1		Annually	Number of banner campaigns

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## DIRECTION 1: STRATEGIC PROJECTS

### Strategic Project: Macquarie Mall Revitalisation

Key Deliverables	Progress
Direct project management by Council's own staff to achieve total construction of the project by December 2016.	Stages 2 and 3 have been completed. Stage 4 of the delivery has commenced. There was a part-handover of Stages 1 and 4. Catenary and pedestrian lighting has been commissioned throughout Macquarie Mall.

### Strategic Project: Bigge Park Improvements and Upgrades


Key Deliverables	Progress
Provide new pathways and paved areas, additional play and gym equipment, retaining walls, new lighting, irrigation, landscaping, management of memorials and park furniture	Substantial work on landscaping, fencing, gym equipment and pathways has been completed in Bigge Park.
Provide children's water play facility designed to be an eye-catching feature within Bigge Park. The facility will provide three zones of play for different ages and senses and feature a mega soaker dumping bucket	Delivery of the children's water feature has commenced.
Provide streetscape upgrades along the perimeter streets comprising sections of Bigge, Elizabeth and College Streets including street lighting, paving and traffic signals	This is scheduled for last part of year.

## Strategic Project: Investment the Health and Education Sector

Key Deliverables	Progress
Establish and maintain strategic partnerships with key local stakeholders to jointly promote Liverpool	Two Invest Liverpool events have been delivered. The Health & Education Precinct Committee has been established. The Southern Strength / Manufacturing Roundtable has been undertaken. The State of the Cities event has been delivered.
Develop and update marketing narrative and collateral to promote opportunities in Liverpool to internal/external investors	We are currently working with Western Sydney real estate agencies to attract key developers and businesses to the Liverpool Local Government Area (LGA). A joint partnership with external stakeholders in attracting local and international education sector institutions to Liverpool has been established.
Develop direct and tailored approaches to new business and industry	The collateral for Invest Liverpool has been completed. The Economic Development Profile has been completed. The individual pitches to tertiary education sector are underway.
Develop deeper industry context material	The Industrial Lands Study has been completed.

## Strategic Project: Georges River Masterplan


Key Deliverables	Progress
Conduct studies to determine hard and soft infrastructure required to support the Masterplan	Background studies including land use and urban design studies were completed and the Draft Masterplan was placed on public exhibition.
Develop amendments to the Liverpool Local Environment Plan for the precinct	This is pending the adoption of the Masterplan.
Develop a Development Control Plan for the precinct	This is pending the adoption of the Masterplan.

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# DIRECTION 2: LIVEABLE SAFE CITY

## DIRECTION 2: LIVEABLE SAFE CITY- CIVIL MAINTENANCE, PARKS AND EMERGENCY AND PROTECTIVE SERVICES

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Maintenance and repairs of road and road related infrastructure.</b>					
Customer Requests and planned works are completed within the specified timeframe	90%	90%	90%	Quarterly	Work Schedule & Activity Records
<b>Maintenance and repairs of footpath, cycleway and kerb and gutter.</b>					
Customer Requests and planned works are completed within the specified timeframe	90%	90%	90%	Quarterly	Work Schedule & Activity Records
<b>Maintenance and repairs of street furniture, traffic facilities and line markings.</b>					
Customer Requests and planned works are completed within the specified timeframe	90%	90%	90%	Quarterly	Work Schedule & Activity Records
<b>Maintenance and repairs of stormwater drainage infrastructure including detention basins and water ways, cleaning of gross pollutant traps, stormwater pits and pipes.</b>					
Customer Requests and planned works are completed within the specified timeframe	90%	90%	90%	Quarterly	Work Schedule & Activity Records
<b>Restoring Council assets that were affected by external works.</b>					


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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Restoration program.	90%	90%	90%	Quarterly	Works Records
<b>Maintaining plant and fleet in a safe and operating condition.</b>					
Minimum down time and maximum availability of plant and vehicle	Insignificant	Insignificant	Turnaround time	Quarterly	Work Records
<b>Financial contribution to emergency and protective services organisations</b>					
Making quarterly payment in a timely manner	100%	100%	100%	Quarterly	Budget
<b>Maintenance and repairs of emergency and protective services plant and equipment.</b>					
Maintenance carried out as per the maintenance manual	90%	90%	90%	Quarterly	Service Report
<b>Maintenance and repairs of emergency and protective services accommodation.</b>					
Works Program	90%	90%	90%	Quarterly	Works Program

## DIRECTION 2: LIVEABLE SAFE CITY- COMMUNITY STANDARDS


KPI	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Provide construction certificates and Complying Development Certificates and undertake the certifier role in competition with the private sector</b>					
Percentage of Construction Certificate issued with 40 days	85%	80%	90%	Quarterly	Internal Reports
<b>Assess and determine building certificates</b>					
Percentage of Building Certificates issued within 40 days	87%	88%	70%	Quarterly	Internal Reports
<b>Conduct an inspection program for activities such as on-site sewage management systems and swimming pools</b>					
Percentage of swimming pool inspections completed	100%	100%	90%	Quarterly	Internal Reports
<b>Respond to customer requests regarding planning, building enforcement matters and regulatory matters.</b>					
Percentage of Planning & Building customer complaints actioned within 7 days	86%	90%	100%	Quarterly	Internal Reports
<b>Inspect high risk food shops and other regulated premises through an ongoing program and in response to complaints.</b>					
Percentage of food safety assessments completed	94%	97%	90%	Quarterly	Internal Reports

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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Percentage of non-complying retail food businesses that meet safe food handling practises at the first reinspection	70%	75%	70%	Quarterly	Internal Reports
Percentage of Health customer complaints actioned within 7 days	94%	96%	100%	Quarterly	Internal Reports
<b>Conduct parking enforcement, including daily patrols of metered parking, on street parking and car parks</b>					
Percentage of Rangers/Parking customer complaints actioned within 7 days	88%	88%	90% within 7 days	Quarterly	Internal Reports
<b>Investigate Animal Complaints</b>					
Time taken to initially action animal management requests	97%	98%	90% within 7 days	Quarterly	Internal Reports


## DIRECTION 2: LIVEABLE SAFE CITY- DEVELOPMENT ASSESSMENT

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Process development applications</b>					
Percentage of development applications determined within 40 days - Electronic reporting from Tech 1	37%	30%	40%	Quarterly	Tech 1/Pathway
Percentage of Fast Track applications decided within 10 days - Electronic reporting from Tech 1	100%	75%	85%	Quarterly	Tech 1/Pathway
Percentage of Assess Smart applications decided within 20 days - Electronic reporting from Tech 1	36%	13%	85%	Quarterly	Tech 1/Pathway
Percentage of information requests issued within 10 days - Electronic reporting from	100%	100%	95%	Quarterly	Tech 1/Pathway
Percentage of Development Applications lodged electronically - Electronic reporting from Tech 1	10%	4%	20%	Quarterly	Tech 1/Pathway
<b>Provide development advice</b>					
Percentage of DAs lodged that have had a Pre-DA meeting	11%	13%	70%	Quarterly	Tech 1/Pathway
<b>Educate and inform the community on planning related matters</b>					
Applications that require notification/advertising completed	100%	100%	100%	Quarterly	Tech 1/Pathway


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## DIRECTION 2: LIVEABLE SAFE CITY- STRATEGIC PLANNING

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Review the Liverpool Development Control Plan (DCP)	\$51,000.00	Complete the Liverpool City Centre DCP (Part 4)  Initiate the review of the General Controls for all Development (PART 1)		Background studies including land use and urban design studies were completed and the Draft Masterplan was placed on public exhibition. The DCP progress is pending adoption of the Masterplan.
Implement the recommendations of the S. 94 review	In budget	Conduct consultation and finalise the City Centre Contributions Plan (CP) for submission to the Minister          Conduct consultation and finalise the Established Areas contributions plan for submission to the Minister		<p>The draft submission on the City Centre CP is with the Department of Planning and Environment for approval for a 3% levy.</p> <p>A response to their initial comments is to be submitted in January.</p> <p>The timeframe for determination will depend on policy direction from the State Cabinet.</p> <p>Assessment of the financial impact of 2% levy in draft CP on development to be undertaken in early 2017.</p> <p>This will form part of report to Council and then submission to Department of Planning and Environment.</p> <p>Timeframe for determination will depend on policy direction from State Cabinet.</p>

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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency
<b>Assess proposals to amend the LEP</b>				
Percentage sent to Council for determination within 18 months		66%	80%	Annually
<b>Process DCPs</b>				
Percentage processed within 12 months			80%	Annually
<b>Process minor S. 94 plans</b>				
Percentage processed within 3 months	None proposed	None proposed	90%	Quarterly
<b>Process major S. 94 plans</b>				
Percentage processed within 3 years		2 underway	100%	Annually
<b>Process planning agreements</b>				
Percentage processed within 18 months			80%	Quarterly
<b>DA referrals</b>				
Percentage processed within 10 days	Information not available, pending Pathway setup	Information not available, pending Pathway setup	80%	Quarterly

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
## DIRECTION 2 STRATEGIC PROJECTS

### Strategic Project: Western Sydney Priority Growth Area Steering Group

Key Deliverables	Progress
Participate in the Steering Group and Strategic planning for the Western Sydney Priority Growth Area	Council continued to liaise with the State Government and Penrith City Council on proposals for the Western Sydney Priority Growth Area Plan with a view to maximising the economic benefits of the proposed new airport and minimising the impacts through effective and coordinated land use and infrastructure planning.
Provide assistance in the development of visioning and ambition document and exhibition in second half of 2016	Assistance has been provided. Exhibition will be in early 2017.
Report to Council and liaise with other stakeholders on the outcomes of the exhibition	Exhibition will be in early 2017.


### Strategic Project: Local Environmental Plan Review


Key Deliverables	Progress
Prepare background studies	All background studies have been completed.
Prepare strategic planning vision	The Draft Strategic Vision has been prepared for reporting to Council in early 2017.
Hold community consultation, seminars and workshops	No community consultation is required at this stage.
Prepare draft Local Environmental Plan	The Draft LEP will be prepared following adoption of the Strategic Planning Vision.

 Grey squares indicate results that will be reported on in the fourth quarter \* indicate a cumulative result for the six months


# DIRECTION 3: HEALTHY INCLUSIVE CITY



## DIRECTION 3: HEALTHY INCLUSIVE CITY - CHILDREN'S SERVICES


PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Integrate Council Children's Services into community playgroups within the Liverpool area	\$5000	Partnership model developed with Fairfield Council supported playgroups in delivering weekly playgroup at Hinchinbrook Early Education and Care Centre and Liverpool City Library		<p>Children's Services continue to work in partnership with Fairfield City Council Supported Playgroups. Across 2015 and 2016 the utilisation has exceeded the 40 place cap and has been utilised at a quarterly average of 110%.</p> <p>The partnership with the Liverpool Migrant Resource Centre (LMRC) continued the playgroup operations from the Liverpool City Library branch throughout the quarter. In response to the high supported community need for this service, Fairfield City Council Supported Playgroups will join the partnership in January 2017.</p>

 Grey squares indicate results that will be reported on in the fourth quarter \* indicate a cumulative result for the six months




Explore opportunities and feasibility of vocational programs and Out of School Hours Care (OOSH)	In budget	<p>Data analysis collated on existing programs within Liverpool to identify gap areas and current service provisions</p> <p>Community engagement into child and family needs in identified areas with parents and families</p> <p>Investigation of possible sites to deliver the service</p> <p>Application to Department of Education and Communities for possible \$30,000 start-up grant for Out of School Hours Care (OOSH) programs with an additional \$10,000 replenishment fund</p> <p>Project brief to be developed covering scope of program, staffing required, budget and feasibility of service</p> <p>Consultation with Department of Education and Communities on considered options</p>		<p>There is continued research into the legislative requirements and budget feasibility to run vocational programs from Casula Preschool and Warwick Farm Public School. In early 2017 engagement and consultation will also occur with Council's Community Services team to assist in the needs based analysis within the community and response from community consultation. A business case report will be provided by end of the financial year.</p>
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
Investigate and identify options for future expansion of children's services in new growth areas including Austral/Leppington, Edmondson park and Liverpool CBD	In budget	<p>Data analysis collated on existing programs within Liverpool to identify need in gap areas and current service provisions</p> <p>Community engagement into child and family needs in identified areas with parents and families</p> <p>Investigation of possible sites to deliver the service</p> <p>Project brief to be developed covering scope of program, staffing required, budget and feasibility of service</p> <p>Consultation with Department of Education and Communities on considered options</p>		<p>Progress in this area includes:</p> <p>Data collated on existing programs within Liverpool to identify need in gap areas and current service provisions.</p> <p>Completed community engagement into child and family needs and investigation of possible sites to deliver the service.</p> <p>Analysis of quality provisions from results taken in the quality ratings delivered from the Department of Education and Communities.</p>
Partnership with Liverpool City Library including the expansion of Literacy for learning, transition to school programs, and supported playgroup	\$2000	<p>Monthly meetings to be held with Coordinator Child and Family Programs (Liverpool City Library) and Child and Family Support Officer (Children's Services) to evaluate literacy for learning outcomes and directions</p> <p>Transition to School program to be run weekly at Liverpool City Library and all branch libraries one day per week</p>		<p>Quarterly meetings have been held with Coordinator Child and Family Programs (Liverpool City Library), Manager Children's Services and Child and Family Support Officer (Children's Services) to evaluate literacy for learning outcomes and directions.</p> <p>The Transition to School Program is running weekly at Liverpool City Library and all branch libraries. These programs are running at full capacity with a strong community response. Feedback has been</p>

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		Rostering arrangement to conduct program to be formulated by Child and Family Support Officer		positive with families requesting more programs to be delivered. The feasibility into the expansion will be explored in 2017.
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Delivery of professional development goals for all educators including annual conference and training on leadership, resiliency and managing conflicts.	\$64,000	<p>Learning and development plans to be established under the program 'People Achieving'</p> <p>Identify professional development requirements for unit</p> <p>Research into the delivery of required training</p> <p>Conference outline to be developed</p> <p>Internal mentoring and coaching programs established, inclusive of internal network groups and buddy programs</p>		<p>All staff in Children's Services were reviewed under the 'People Achieving' program. Learning objectives and goals were developed following the review</p> <p>On the 12th November 2016 Children's Services held its annual conference called 'Quality Matters'. Approximately 50-60 staff attended.</p> <p>Preparation of a 'Professional Development Strategy' commenced in consultation with the leadership team.</p> <p>Internal network mentoring groups held in foundations of early childhood practice, educational leadership, sustainability, and setting up creative spaces.</p>
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
KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Provide high quality childcare services for children aged 0-5 years</b>					
Centre overall utilisation rate. Weekly analysis of centre utilisation figures are collated	108%	102%	93%	Weekly	Figures directly from HubWorks-Childcare administration software




 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months


KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Cost of services to Council Quarterly budget review	199,790 (Surplus)	404,739.44 (surplus as of 16.12.16)	Budget	Quarterly	Quarterly report figures from finance one
Quality ratings delivered from the Department of Education and Communities Compliance checks and quality improvement plans developed in collaboration with Nominated Supervisor and Manager Children's Services	All Early Education and Care Centres and Casula Preschool received results of exceeding National standards as of December 2016	All Early Education and Care Centres and Casula Preschool received results of exceeding National standards as of December 2016	Meeting National standards	Quarterly	Department of Education and Communities
User Satisfaction Rates with children's services			80%	Annually	Family satisfaction survey completed via survey monkey

## DIRECTION 3: HEALTHY INCLUSIVE CITY - COMMUNITY PLANNING & DEVELOPMENT




OPERATING PROJECTS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Provide funding to community groups through Council's Community Grants and Donations Program	\$300,000	Distribute funding to community groups in accordance with Policy Maintain grants management system Deliver workshops and information session Maintain online information about grant opportunities		One information session/workshop has been held with 22 participants. Overall, 48 applications were received and processed with 36 applications successful. In total, \$146,448.93 was allocated to funding. SmartyGrants is up to date and accurate. Webpages were updated.
Provide on-going support to the Liverpool Community Kitchen and Hub	Nil	Attend monthly Strategic Committee meetings Renew MOU with project partners Support the implementation of actions in strategic plan		Monthly strategic committee meetings were attended and convened by Council. The Memorandum of Understanding (MOU) was revised but not re-signed by partners to date. Ongoing actions were supported including resourcing and convening of meetings.


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Deliver Discovery Tours to assist new and emerging migrant communities to access services	\$2,500	Promote tours Conduct EOI process Deliver tours Conduct evaluation		Three Discovery Tours were conducted with 58 newly-arrived refugee residents participating. The expression of interest (EOI) process was conducted for interested community groups and stakeholders to register for tours. Tours were provided for new residents to make them feel welcome to access available services. The program's success is measured through observations from staff on how well participants engage while on tour.
Provide on-going support to the Liverpool Men's Shed	TBC	Facilitating relocation of Men's Shed to new site		On-hold due to Council resolution to remove funds allocated to this action.
Deliver the Midnight Basketball program	\$27,675	Sign agreement with Midnight Basketball Deliver two tournaments		A new two-year agreement was signed with Midnight Basketball Australia in September 2016 to deliver four more programs. The first tournament of the new contract was delivered from 28 October – 19 December 2016 at the Michael Wenden Leisure Centre, Miller.

Implement White Ribbon Workplace Accreditation Program	TBC	Implement program as per signed agreement with White Ribbon Workplaces Australia	 <p>A White Ribbon planning group has been formed and is reviewing the necessary criteria required for Council to meet accreditation standards.</p> <p>The planning group delivered a free staff barbeque for all staff on 25 November to raise awareness of White Ribbon Day. It was attended by approximately 160 staff members.</p>
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


Pan Pacific Safe Community Accreditation Program	\$2,000	Submit application to Australian Safe Communities Foundation to become an accredited Safe Community		<p>The planning process is continuing for the accreditation and a number of activities are currently in progress. These include finalisation of the priority setting workshop report and an action plan based on the findings of this workshop. Council is also supporting a number of local projects to address priority safety issues including:</p> <ul style="list-style-type: none"> <li>• Microdot project</li> <li>• Keep My Home Safe project</li> </ul>
Complete consultations for the Miller Skate Park	\$80,000	Consultation report prepared detailing key design considerations for Miller Skate Park		On-hold pending endorsement of the Draft Recreation Strategy which is anticipated in the third quarter.
Deliver the Liverpool Listens online community engagement platform	\$80,000 (over three years)	<p>Liverpool Listens is live and operational</p> <p>Consultation projects are always live and up-to-date on website</p> <p>Reports are provided at the end of consultation projects that detail the outcomes and what will happen next</p>		<p>Liverpool Listens continues to operate as Council's primary online community engagement platform, and a major component of Council's community engagement activities.</p> <p>Consultation projects are up-to-date on the webpage, with major project priorities on the front page to draw attention and participation.</p> <p>Outcome reports have been produced for major consultation projects and published on Liverpool Listens.</p>

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Deliver the Strong Children's and Communities Project in partnership with Mission Australia.	\$95,000 external	Project is implemented in partnership with local agencies including establishment of the Children's Parliament		This project is being implemented in partnership with local agencies. It will be officially launched in the third quarter. Significant progress has been made in the first and second quarters in terms of consultation, engagement and partnership development.
Syrian Refugee Program	\$50,000	Work with the Migrant Resource Centre (MRC) to effect integrated planning and coordinated delivery of services necessary for successful settlement and integration		Liverpool Council and Liverpool Migrant Resource Centre (LMRC) have held 4 sector briefing sessions with government and non-government agencies to identify service gaps in Liverpool. A Localised Action Plan has been drafted that identifies key actions/programs.  A business case was presented to Council and approved for \$50,000 to provide programs and service delivery for refugee resettlement. Programs under the plan will commence in the third quarter to address service gaps.

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency
<b>Undertake regular safety audits in partnership with the NSW Police and relevant stakeholders.</b>				
Number of safety audits undertaken	1	0	1 per quarter	Annually

 Grey squares indicate results that will be reported on in the fourth quarter \* indicate a cumulative result for the six months

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
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**Convene community sector interagency forums and networks to improve coordination of information and service delivery in Liverpool**


Number of participants	366	238	120 per quarter	Quarterly
Number of sector interagency forums and networks held	15	15	5 per quarter	Quarterly


**Provide information on available community services and undertake referrals**

Number of referrals Consisting of weekly snapshot period twice per year to create an average over the year	354	1199	2,500 per annum	Bi-annually
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
## DIRECTION 3: HEALTHY INCLUSIVE CITY - COMMUNITY FACILITIES MANAGEMENT

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Apply for grant applications to assist in delivering community programs, projects and services	\$80,000	Awarded grants continue 16/17: Community Building Partnership. Bathroom upgrades, Cecil Hills Community Centre & Wattle Grove Community Centre		<p><b>Wattle Grove Community Centre</b> (official opening early January 2017)</p> <p>Council was awarded a Community Building Partnership Grant for \$20,000 and with funds matched by Council to upgrade the existing bathrooms. The project was a collaborative effort with local businesses.</p> <p>Additional 'out of scope' upgrades occurred to the Centre due to savings in costs.</p>
Carnes Hill Recreation & Community Precinct, delivering the opening of the community centre that will provide services and spaces that can be hired to support the wellbeing and health of the community		<p>Opening of Community Centre</p> <p>Promoting the centre to casual, permanent and leasing the office space</p> <p>Liaising with current user groups to expand their services to Carnes Hill.</p>		<p>Successful opening of Community Centre and Precinct.</p> <p>The centre operates as a venue for hire with a high number of casual bookings and permanent user groups who offer recurrent community based programs, but with facilities available to suit large functions and private parties, particularly on weekends.</p>

 Grey squares indicate results that will be reported on in the fourth quarter \* indicate a cumulative result for the six months

Establishment of a Community Facilities Strategy group to oversee strategy implementation		Determining requirements for the new facilities, discussions on existing Council facilities with key stakeholders ensuring programmed, reactive maintenance is occurring, assets rehabilitation program for the centres, funds are properly distributed meeting the needs of Council and the demands of the end user, the community and also ensuring the community centres are aesthetically pleasing to the hirer.		The Community Facilities Strategy Group has been established. A framework for delivery has been determined - identifying and prioritising the land acquisitions, facilities and programs.
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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Provide information to the community on programs and activities being offered at the community centres</b>					
Website 'hits' (number on page)	N/A	4189		Quarterly	
Client number	427	424		Quarterly	
<b>Provide ongoing support, assistance and referrals to key community organisations including Liverpool Neighbourhood Connections and the Liverpool Men's Shed. Building partnerships, assisting with grant applications, aiding with promoting and increasing the organisations services</b>					
Requests for assistance and support are received- number by various sources: letters, email, telephone, meetings	1974	1999		Annually	Trim

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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
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**Promoting and marketing the community centres and buses. Through re branding a promotional campaign is planned to promote the services on Council's website, publications, Instagram, Facebook and other savvy formats. Using various forms of media to target a wider market and with the rapid growth in the LGA providing details per centre and the variety of uses facilities can be hired for e.g.: weddings, christenings, birthday parties, cultural events.**

Number of applications by new clients does not decrease year to year			No decrease	Annually	Database
Visitations to the community facilities (across all community centres) which include memberships, permanent clients	175,673	168,258	432,000 annual	Quarterly	Clientele data provided to Council
Provide casual hire service – number clients increases year to year	29%	26%	Any increase	Quarterly	Applications
Provide permanent hire service – number clients increases year to year Applicable to permanent meetings and classes (e.g. yoga, salsa, tai chi)	51%	50%	Any increase (more than 12 bookings in a calendar year)	Quarterly	Applications
Provide a Community Licence Tenancy Agreements & Schedule service – number increases year to year	83%	83%	Any increase	Quarterly	Applications
Provide a community bus service – number clients increases year to year Available to not-for-profit community groups and organisations that provide services of benefit either to the entire LGA community or a specific target group	37%	36%	Any increase	Quarterly	Applications




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## DIRECTION 3: HEALTHY INCLUSIVE CITY - CUSTOMER SERVICE

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Knowledge Management	TBC	Deliver a way to capture and quickly source knowledge within the Customer Service Centre		The project is on track for 16/17 completion.

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Provide high quality customer services through the provision of a 'one stop shop' at Council's Customer Service counter</b>					
Percentage of good or better service rating by customers for counter operations	92%	90%	85%	Monthly	Qmatic System
<b>Provide a 24 hours a day, 7 days a week contact centre inclusive of after-hours phone service</b>					
Percentage of good or better service rating by customers for contact centre operations			85%	Monthly	
Percentage of phone calls answered within 20 sec	59%	52%	75%	Monthly	Qmatic System
Percentage of phone calls resolved without transfer	85%	90%	82%	Monthly	Qmatic System
<b>Monitor and report on customer requests to enable timely and reliable information and response to Council's customers</b>					


 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months


KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Reporting Provided monthly	100%	100%	100%	Monthly	Pathway System







### DIRECTION 3: HEALTHY INCLUSIVE CITY - INFRASTRUCTURE DELIVERY- COMMUNITY FACILITIES


PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results



 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months


Sports and recreation facilities renewal and upgrade program	\$1.505 M	Scott memorial park, Austral – amenity upgrade		The investigation and recommendation have been completed.
		Davy Robinson Reserve, Moorebank – Boating facilities upgrade		Remediation action plan has been developed. The D.A. for remediation works has been submitted, redesign of the seawall has been completed and other environmental studies are underway.
		Pleasure Point Park - Boating facilities upgrade		The design has been completed, however the NSW Fisheries permit is pending. The procurement phase is underway.
		Whitlam Park, Busby – amenity design		An architect and engineering consultant have been engaged to redesign the amenities and carpark locations due to changes to the sports field. The redesign is at 50% completion.
		Parks amenities program – investigation, design and construction		It was decided to pilot an automatic amenity building block and a suitable park was investigated.
		Jardine Park – investigation and design		The works is scheduled to occur from third quarter.


Car park renewal and upgrade program:	\$2.203 M	Northumberland Car Park – structural repair and installation of safety barriers		The works are underway and were 80% complete by 31 December 2016.
		Warren Service Way Car Park – Structural repair and installation of safety barriers		The works are underway and were 80% complete by 31 December 2016.
Administration building improvement program:	\$1.125M	33 Moore Street - Lift lobby upgrade, floor, wall, ceiling, monitor, signage and lighting.		The design and staging of the works, and tendering process are complete.
		33 Moore Street - external foot path upgrade to integrate with lobby works		The design and staging of the works are underway and ordering of the pavement is complete.
		33 Moore Street – Final Lifts installation		The second lift works are complete. The third lift works are almost complete.
Building access improvement program	\$129K	Casula Library – access path pavement upgrade  Green valley distinct centre – access path and ambient toilet upgrade  Moorebank Library – accessible car park and signage upgrade		The works are scheduled to occur from the third quarter.  The access path upgrade works are complete. The ambient toilet upgrade works are scheduled to occur from the third quarter.  The work is scheduled to occur from the third quarter.

Building renewal and upgrade program	\$285K	<p>Protection and security to councils remote assets program to various site, security fence, CCTV and bin enclosure</p> <p>Casula Power House – Ground floor concrete flooring upgrade</p> <p>Rose Street Depot – Mechanical workshop lunch room roof repair</p> <p>Building structural repair program to various sites</p>		<p>Security fencing to various centres has commenced and are progressing.</p> <p>The works are scheduled to occur in the third quarter.</p> <p>The works are scheduled to occur in the third quarter.</p> <p>This program assisted in structural repairs works to Collingwood house and Green Valley Distinct Centre in the first quarter. Investigation to various Council leisure and community centres occurred in the second quarter.</p>
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
Community facilities renewal and upgrade program	\$578.5K	<p>Kemps Creek Community Centre – wall and ceiling repair, HVAC installation</p> <p>Peterson Park, Chipping Norton – Electrical power line rewiring works, installation of drainage and swale, fencing upgrade</p> <p>Brass band and pipe band hall – path and cracks repair works</p> <p>Marching girl hall, Liverpool – replacement of switchboard, window and alarm system</p> <p>Seton recreation hall and Clinches pond offices, Moorebank – replacement of roof sheeting</p> <p>New park office, Liverpool – replacement of HVAC</p> <p>Girls Guide Hall, Liverpool – replacement of roof sheeting and repair cracked wall.</p>		<p>Wall repair, ceiling repair and external asphalt for the front entry is in progress. HVAC works are to be further investigated.</p> <p>The works are to be further investigated and scheduled to occur in the third quarter.</p> <p>The works are scheduled to occur in the third quarter.</p> <p>The works are scheduled to occur in the third quarter.</p> <p>The works are currently in progress.</p> <p>The works are scheduled to occur in the third quarter.</p> <p>The works are scheduled to occur in the third quarter.</p>
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Heritage improvements program	\$70K	Rosebank cottage building, Speed St Liverpool – Investigation and design of level 1		The investigation and development of a scope are scheduled in the third quarter.
Leisure centres upgrade works program	\$961K	<p>Michael Wenden Leisure Centre – renewal of pool expansion joints, replacement of wet decks, and repair to chemical dosing pump, toddler pool replacement and roof repair works.</p> <p>Whitlam Leisure Centre – replacement of pool hardware, pump, roof access ladder system, roof skylight, hot water system to change room, roof balustrade, pool hall floor covering, kitchen ceiling, flashing and slip surfaces repair.</p> <p>Holsworthy Leisure Centre – installation of a drainage system, kitchen renewal, office area fit outs, pool services replacement of filter media, a new swimming clubhouse and change room design investigation</p>		<p>The works are in progress. The toddler pool replacement works is currently on-hold, pending a Strategic Plan.</p> <p>Various works are in progress.</p> <p>The works are scheduled to occur in the third quarter.</p>

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months



Undertake water and energy conservation delivery program to various community, childcare and car park centres.	\$160K	<p>Warren Service Way Car park – lighting upgrade</p> <p>Regional Museum - HVAC upgrade</p> <p>Chipping Norton Community Centre – Installation of Solar Panel System</p> <p>Wattle Grove Community Centre – Installation of Solar Panel System</p> <p>Casula Childcare Centre – installation of Solar Panel system</p> <p>Holsworthy Childcare Centre – Installation of Solar Panel system</p>		<p>The works are scheduled to occur in the third quarter.</p> <p>Investigation is underway. The works are scheduled to occur in the third quarter.</p> <p>The works are scheduled for the third &amp; fourth quarters.</p> <p>The works are scheduled for the third &amp; fourth quarters.</p> <p>The works are scheduled for the third &amp; fourth quarters.</p> <p>The works are scheduled for the third &amp; fourth quarters.</p>
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
Key Performance Indicators	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Plan and deliver adopted program of upgrades and renewals to Council's portfolio of building assets comprising community facilities, libraries, child care centres, car parking stations and leisure centres to ensure ongoing serviceability</b>					
No. of projects completed vs no. scheduled (35)			95% delivered by 30 June	Annually	Capital works report
Value of carry over vs total budget (\$7,016,500)			Less than 90% of projects with less than 10% variance	Annually	Capital works report




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


## DIRECTION 3: HEALTHY INCLUSIVE CITY - INFRASTRUCTURE DELIVERY-RECREATION FACILITIES

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Deliver Council's playground infrastructure upgrade program across the LGA	\$720,000	Woolway Park, Cecil Hills Park, Montella Place, Preston  Park, Solander Avenue, Carnes Hill  James Park, Lurnea  Woodside Park (Rubber only), Hinchinbrook  Hoxton Park Reserve (Rubber only), Hoxton Park  Greenway Park  Hart Park(Rubber Only)		The design and consultation are underway.  The works have been ordered and are expected to be installed in February 2017.  The design is underway.  The design is underway.  The design is underway.  Complete.  Complete.  Complete.
Implement Council's Outdoor Fitness Gym program	\$265,000	Collimore Park, Liverpool  Cameron Park, Holsworthy		Complete.  Complete.

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months





Provision of Shade Structure to children's playground and outdoor fitness gyms within open space across the LGA	\$160,000	Black Muscat Park, Chipping Norton  Greenway Park, Carnes Hill  Woodside Park, Hinchinbrook  Woodward Park Fitness, Liverpool		The works have been ordered are expected to commence in January 2017.
Deliver renewal and upgrade to the following sports facilities	\$815,000	Bringelly Reserve – Netball Courts  Wheat Park – Floodlighting  Stanwell Oval – Floodlighting  Brownes Farm Reserve – Picket Fence  Cirillo Reserve – Design of active sport complex  Stante Reserve – Design of passive recreation facility		Complete.  The works have been ordered are expected to commence in February 2017.  The works have been ordered are expected to commence in February 2017.  Procurement is underway.  Consultation is underway.
Undertake landscape renewal and improvement works at	\$2M	Miller Park, Miller – Key Suburb Park Upgrade  Tharawal Park, Casula – Local Park Upgrade		The works have been ordered and are expected to commence in February 2017.  The works have been ordered and are expected to commence in January 2017.


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		Hazel Bradshaw Park, Casula – Local Park Upgrade		Complete.
		Hurley Park, Horningsea Park – Landscape renewal program		The consultation is underway.
		Cameron Park, Macleod Park - Solar light Program		The design is underway.
		Liverpool Pioneers' Memorial Park – Interpretive Signage Strategy		The design is underway.

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Plan and deliver adopted program of upgrades and renewals to Council's many parks, playgrounds and sporting facilities to ensure ongoing serviceability.</b>					
No. of projects completed vs no. of projects scheduled	2/25	7/25	Program delivery - 95% scheduled program	Quarterly	Capital Works Project Report
Value of carry over vs total budget		\$578,849 expenditure*	Budget control - less than 90% program with expenditure variance of over 10%.	Quarterly	Capital Works Project Report


### DIRECTION 3: HEALTHY INCLUSIVE CITY – LIBRARIES & MUSEUM

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Databases and eBooks- Development of Virtual Reference Library	\$90,215	Comprehensive and relevant (including HSC material)		Collection of HSC relevant material, to reflect the curriculum was progressed.
Children's Activities	\$67,070	Engaging and educational children's activities		Children's activities have been expanded throughout branches. Lego and Duplo play dates are popular, while Youth events such as the Sydney Writer's Festival has also expanded.
Adult Activities	\$10,650	Engaging and recreational activities		There has been a growth in the range and frequency of events.
Foreign Language Collections	\$93,539	Community relevant collections of books, periodicals and eResources		Large and relevant collections have been retained. Community input is received through regular community purchasing events.

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Periodicals Collection	\$92,695	Comprehensive and relevant hard copy and virtual collections		A large periodical collection has been maintained.
Carnes Hill	\$169,000	Industry leading regional library		Carnes Hill Library opened 30 July with a highly successful opening and quarterly operations.

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Provide lending and information services ,programs and events of interest</b>					
Visitation (Number of people through the doors)	78,420	59,325	85,000	Monthly	Door Counters
Borrowing Rates (Number of items lent by the library)	68,722	62,481	52,500	Monthly	Library Management System
Active Library Members (Members who used their library cards in the reporting period as a percentage of the LGA population)	41%	39%	30%	Annually	Library Management System
Attendance at Library Events (Levels of attendance)	N/A	N/A	15,000	Annually	Headcounts at events

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Social Media Engagement (Use of Facebook pages)	14,371	11,084	1200	Monthly	Facebook
Library Website Visits (Use of the Library Website)	44,370	42,127	80,000	Monthly	Website

## DIRECTION 3: STRATEGIC PROJECTS

### Strategic Project: Wattle Grove Early Education Centre Refurbishment

Key Deliverables	Progress
Replacement of flooring to whole centre.	Completed in October 2016.
Painting works to centre	Completed in December 2016.
Painting Upgrade 0-2 bathrooms	Completed in October 2016.

### Strategic Project: Strong Children and Communities Project

Key Deliverables	Progress
Establish a Children's Parliament in the 2168 postcode area for children aged 6-12 years who live or attend schools in the 2168 postcode area	40 primary school children from years 3-5 have been appointed into the Children's Parliament (CP) from schools in the 2168 postcode. Planning has commenced for the launch of the CP to be held on 28 February 2017.


Facilitate a maximum of five workshops per school term focusing on children's active participation in political, educational, civic and community matters that impact their lives	Extensive consultation (28 workshops) was completed in September with 1,231 students in years' 3-5. All 2168 primary schools, including 9 public schools and 1 private school participated in the consultations. 4 workshops were conducted in the second quarter.
Establish and coordinate partnerships among schools, family and children's services and universities	Partnerships have been developed with a range of stakeholders. Western Sydney University and Macquarie University have been engaged as well as various schools and family and children's services as well as with Council. Plans are underway to extend the program to disengaged and disadvantaged students. This will begin with a program co-design exercise with teachers and engagement with P&Cs

#### Strategic Project: Arts and Dementia Program

Key Deliverables	Progress
A partnership program which will deliver a two day workshop on Arts and Dementia in July 2016 in partnership with the National Gallery of Australia (who have pioneered the program) and Liverpool City Council's Community Services on Art and Dementia	The Arts and Dementia workshops were successfully delivered in July 2016.



#### Strategic Project: National Arts and Refugee Forum


Key Deliverables	Progress
Hold a National Arts and Refugee Forum	The National Arts and Refugee Forum was successfully delivered.

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# DIRECTION 4: PROUD ENGAGED CITY


## DIRECTION 4: PROUD ENGAGED CITY- CASULA POWERHOUSE ARTS CENTRE

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Casula Powerhouse Arts Centre	\$315,264	Deliver the annual multi-disciplinary exhibition, theatre and education program		Exhibitions included: <ul style="list-style-type: none"> <li>• Refugees</li> <li>• Milpra and Liverpool Art Society Art Prizes</li> <li>• Soft Core</li> <li>• New World Order</li> </ul> Theatre, Education and Event programs proceeded as scheduled.
Casula Powerhouse Arts Centre	\$10,000	Deliver an art competition and award		Casula Powerhouse Arts Centre exhibited the annual Liverpool Art Society and Milpra art prizes. Entries opened for the Paramor Art Prize to be exhibited in 2017.
Casula Powerhouse Arts Centre	\$131,302	Deliver a major festival and/or event.		WOW (Way Out West) Festival was delivered in July 2016 and ran over four days.

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months



KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Develop and present public art and education programs, exhibitions, theatre shows, festivals and events that integrate contemporary art, community, environment and heritage.</b>					
Annual visitation rates (Total Number)	21,563	14,933	75,000	Annual Target	Front of house daily counts (recorded daily)
<b>Maintain and conserve the Liverpool City Art Collection.</b>					

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Asset updates (including provenance and acquisition information, condition reporting, exhibition history and research, location and housing of objects), valuation of individual objects, artwork transfers, conservation and storage of objects (Total Number)	Total number of: Artworks handled: 155 Loan agreements prepared: 18 Artworks packed at conclusion of exhibition: 144 Condition reports prepared: 76 Total value of artworks handled: \$7,394,937	Total number of: Artworks handled: 160 Loan agreements prepared: 40 Vernon CMS records/artworks updated: 33 Collection assets valued in Vernon CMS: 2 Condition reports prepared: 32 Total value of artworks handled: \$1,885,768	1,000	Annual Target	Vernon (Collection Database)
<b>Develop and maintain effective partnerships.</b>					
Annual grant income received	Annual grant income expected in the 3rd quarter	Annual grant income expected in the 3rd quarter	\$250,000	Annually	Grant funding bodies.
Annual website hits	25,920	16,220	53,139	Quarterly	IT counts




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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Percentage increase in customers engaging via social media (no. social media contacts + social media 'reach')	21%		10%	Bi-Annually	IT counts
Total theatre ticket sales as a percentage of house	53%	68%	65%	Tri-Weekly	Box Office
Total Facebook page likes		9,092*	8,500	Quarterly	Facebook

## DIRECTION 4: PROUD ENGAGED CITY- EVENTS AND CIVIC EVENTS

KPI	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Deliver a range of events</b>					
Australia Day-attendance			20,000	Quarterly	Estimate
Australia Day-satisfaction			>80%	Quarterly	Survey results
Spring Expo-attendance		4500	4,000	Quarterly	Estimate
Spring Expo-satisfaction		90%	>80%	Quarterly	Survey results
NYE- attendance		20,000	10,000	Quarterly	Estimate
NYE-satisfaction		95%	>80%	Quarterly	Survey results
Christmas Tree in the Mall- attendance		1000		Quarterly	Estimate
Christmas Tree in the Mall-satisfaction		90%	>80%	Quarterly	Survey results
Seniors Concert-attendance		900	900	Quarterly	Ticket sales
Seniors Concert-satisfaction		90%	>80%	Quarterly	Ticket sales
Mayoral Ball- funds raised	\$60,000		\$50,000	Quarterly	Funds raised for charity

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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Mayoral Ball-attendance	Sold 175 and gave 150 tickets to volunteers		250 tickets	Quarterly	Ticket Sales
<b>Deliver a range of civic functions ceremonies, activities and events</b>					
Respond to requests for Sister City visitations as they arise ( maximum of 3)		100%	All requests delivered	Annually	Internal- Trim
Volunteers dinner- attendance of member organisations (percentage)		95%	90%	Relevant Quarter	Internal- Trim
Liverpool Birthday and Order of Liverpool Awards- attendance at event		250	250	Relevant Quarter	Count of the day
Liverpool Birthday and Order of Liverpool Awards- attendance of award holders		100%	100%	Relevant Quarter	Internal- Trim
Mayor and councillors community kitchen attendance		95%		Relevant Quarter	Count on the day

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Civic Functions:  Anzac Day Remembrance Day Park Openings SWS Academy of Sport Civic Function and Quota Public Speaking Heroes function Mayoral Ball Cheque Presentation Civic reception for Fijian Prime Minister		Delivered:  September Mayoral Ball Cheque Presentation  10 October Civic reception for Fijian Prime Minister  11 November Remembrance Day	All events on program delivered	Quarterly updates	Internal - trim
<b>Deliver citizenship ceremonies</b>					
Department of Immigration satisfaction with waiting list	DI satisfied	DI satisfied	DI satisfied	Quarterly	Direct survey of DI
Waiting time from Department of Immigration approval to delivery of certificate	80%	80%	100% within 6 months	Quarterly	Direct survey of DI

## DIRECTION 4: STRATEGIC PROJECTS

### Strategic Project: No Intermodal Campaign

The intermodal has been approved, Council is completing further work with a range of stakeholders, as well as advocating for better transport linkages and funding to mitigate the effects that the Intermodal will cause.

### Strategic Project: Film Culture at Casula Powerhouse

Key Deliverables	Progress
A series of film screenings to engage with the local community	A partnership has developed with the Sydney Film Festival and Italian Film Screenings.
Develop film culture audiences	A partnership has developed with the Sydney Film Festival and Italian Film Screenings.

### Strategic Project: Community Strategic Plan Engagement

Key Deliverables	Progress
Prepare Community Engagement Strategy for Community Strategic Plan	Complete and adopted by Council in August 2016.
Design community engagement workshops using various methodologies outlined in the Community Engagement Strategy	Complete.
Implement community engagement through interactive suburb based workshops, community engagement booths, community surveys, advertisements etc.	This project is near completion. Council have set up stalls at various community events, conducted surveys both online and in person, advertised in local newspapers and newsletters and will be conducting a telephone survey and focus groups in the next quarter.

## Strategic Project: Children and Young People Development Programs

Key Deliverables	Progress
<p>Develop and execute a number of programmed events by CPAC Youth including:</p> <ul style="list-style-type: none"> <li>• Arts Meets West</li> <li>• Halloween End of Year Wind Down</li> <li>• 2017 Production</li> <li>• Journey Maker Station (as part of the 2016 Way out West Festival for Children)</li> </ul> <p>Destination: Imagination (as part of the 2016 Way out West Festival for Children).</p>	<p>The Art Meets West program and workshops were successfully delivered as part of the WOW Festival 2016. The Halloween event went ahead and was programmed by the CPAC Youth Committee.</p>






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# DIRECTION 5: NATURAL SUSTAINABLE CITY

## DIRECTION 5: NATURAL SUSTAINABLE CITY- FLOODPLAIN AND WATER MANAGEMENT


PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Development of standard drawings to support the implementation of Water Sensitive Urban Design (WSUD)	\$15,000	Standard drawings for Water Sensitive Urban Design (WSUD).		Standard drawings are being developed by Blacktown City Council, which will be available to all councils in the Sydney region including Liverpool City Council. The drawings are currently being peer reviewed and are expected to be available to LCC in February 2017.
Design of stormwater management structures for Austral, North Leppington and East Leppington precincts	\$1,000,000	Design documentation of stormwater management structures		Council has resolved to accept the tender from SMEC Australia for undertaking the design works. Contract has been awarded and works are expected to commence in January 2017.

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
Overland Flow Path Study for Rural Catchment Areas	\$45,000	Overland Flow Path Study Report		Council has been successful in securing the grant for undertaking the flood study. Quotation for the study is expected to be advertised in March 2017.
Storm Water Quality Improvement works including provision of Gross Pollutant Traps at stormwater drainage outlets in Cabramatta Creek as part of source control strategies.	\$667,530	Improved condition of rivers and waterways		<p>The works involve design, supply and installation of a Gross Pollutant Trap at Mawson Drive, Cartwright to capture gross pollutants discharging into the Cabramatta Creek. Works have been awarded and design is underway.</p> <p>The works involve design and installation of trash rack type GPT, downstream of the existing culvert headwall to capture gross pollutants discharging into the Brickmakers Creek at Amalfi Park. The design is finalised and tender preparation is underway.</p> <p>Outlet erosion protection works in Pasquale Minni Park and Elouera Bushland have been investigated and designed. Procurement is underway.</p>




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Flood mitigation works including drainage upgrading works at Banks Road basin, Aubrey Keech Reserve, Hinchinbrook, Moorebank Voluntary Acquisition Scheme	\$1,580,000	Sustainable development of flood prone land		Quotation for the works has been invited.
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
KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Undertake assessment of development applications on flood prone land</b>					
Percentage of development applications (DA) assessed within 10 days	60%	60%	80%	Quarterly	Record of DAs referred
<b>Undertake design of stormwater management structures</b>					
Design of stormwater management structures for Austral, North Leppington and East Leppington precincts	10%	10%	100%	Quarterly	Consultant progress report
<b>Develop water quality education and awareness strategy</b>					
Water quality education and awareness strategy developed	5%	10%	100%	Annually	progress report
<b>Undertake a program of upgrades and renewals to ensure ongoing performance of drainage infrastructure</b>					
Length of drainage pipes rehabilitated	10%	32%	95% scheduled program delivered	Quarterly	Capital works project report

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
## DIRECTION 5: NATURAL SUSTAINABLE CITY- PARKS, CBD AND WASTE MANAGEMENT

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Deliver additional waste services to increase recovery of waste and diversion from landfill	\$1,283,371	Facilitate the management and disposal of waste especially that of problem waste		Council is continuing to deliver the Be Sharps Program, Composting/Worm Farm Rebate, Fridge Buyback and Love Food Hate Waste programs.


KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Collect and process general waste, recycling and green waste</b>					
Percentage of kerbside waste diverted from landfill	76%	76%	70%	Monthly	Tip dockets and/or contractor reports
<b>Collect and process bulky waste including mattresses and metal waste</b>					
Tonnage of waste collected	1029.88	1105.04	Increase compared to the previous year	Monthly	Tip dockets and/or contractor reports

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<b>Collect household chemical waste</b>					
Tonnage of waste collected	17.7	NA	Increase compared to the previous year	Twice yearly	Contractor reports
<b>Collect and process problem waste via the Community Recycling Centre</b>					
Tonnage of problem waste collected	70.475	58.928	Increase compared to the previous year	Monthly	Contractor reports
<b>Promote the domestic waste service</b>					
Number of waste events and education programs	2	4	Attendance at all major Council events	Quarterly	Attendance of staff at these events
<b>Cleaning of public spaces including street sweeping</b>					
Percentage of major roads swept daily	100% of programmed major roads swept daily	100% of programmed major roads swept daily	100%	Quarterly	Daily run sheets
<b>Investigate illegal dumping</b>					


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Number of incidences of illegal dumping investigated		675*	100	Quarterly	EPA RID online data base (includes Trim ,GEACs)
<b>Undertake programmed and responsive maintenance of parks, gardens and open spaces</b>					
Percentage of customer related amenity requests actioned within 48 hours	97%	95%	80%	Quarterly	Daily run sheets, stats and GEAC

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
## DIRECTION 5: NATURAL SUSTAINABLE CITY-SUSTAINABLE ENVIRONMENT

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Develop Weed Management Strategy	\$20,000	Liverpool Weed Management Strategy developed		Weed Strategy development is in progress with expected completion by June 2017.
Review Environment Restoration Plan	\$25,000	Review of the Environment Restoration Plan completed		A review of Environment Restoration Plan in progress with expected completion by June 2017.
Complete consultation and develop detailed design plans for Community Nursery and Environmental Education Centre (Sustainability Hub)	\$35,000	Community Consultation and design plans completed		A Business Case is in development to guide future delivery of a Liverpool Sustainability Hub.

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Undertake bush regeneration works at 11 sites and continue to maintain existing bush regeneration sites in accord with the Environmental Levy Program	\$800,000	Clinches Pond Area 1, Moorebank Glen Regent Reserve Area 2, Casula Tepper Park Area 3, Liverpool Blamfield Oval Area 2, Liverpool Brickmakers Creek Area 2, Warwick Farm River Walk Riparian Area 3, Voyager Point Pye Hill Reserve Area 1, Cecil Hills Bill Anderson Reserve Area 1, Kemps Creek Mannix Park Area 3, Heckenberg Lot 10 Heathcote Road Area 2, Holsworthy Dwyer Oval Area 2, Warwick Farm		Contract submissions were received and are under evaluation for primary works to commence early 2017.
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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Develop and deliver capital bush regeneration works within priority bushland areas</b>					
Increase in area of Council land improved through bush regeneration activities			200,000m2	Annually	Collated data
<b>Maintain bushland regeneration works</b>					
Area of Council land maintained through bush regeneration activities	1,065,460	1,207,790	900,000m2	Annually	Collated data
<b>Deliver Environmental Education Workshops</b>					
Total number of Sustainability Workshops delivered	3	2	9	Annually	Collated data
<b>Deliver Environment Restoration Plan Volunteer Program</b>					

 Grey squares indicate results that will be reported on in the fourth quarter \* indicate a cumulative result for the six months



KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Number of Environment Volunteer Groups Supported	10	10	10	Annually	Collated data
<b>Develop ecological, water management and environmental sustainability related strategy</b>					
Weeds Management Strategy developed and implemented	In progress	In progress	100%	Annually	Status report

## DIRECTION 5: STRATEGIC PROJECTS

### Strategic Project: Austral – Leppington Drainage Design

Key Deliverables	Progress
Prepare detailed concept design of water cycle management devices	The Tender for the concept design was advertised and Council has resolved to accept the tender from SMEC Australia for undertaking the design works. The contract has been awarded.
Develop concept design of major trunk drainage system	This has not yet commenced.
Review Environmental Factors (REF)	This has not yet commenced.
Prepare Vegetation Management Plan (VMP)	This has not yet commenced.

### Strategic Project: Waste Less Recycle More




Key Deliverables	Progress
Continue Be Sharp Safe Sharps Disposal Program	Council has collected 1,402 kilograms from 27 participating pharmacies and diverted this from landfill.
Employ two Waste and Recycling Ambassadors	The funding for this project was fed into other sustainability projects, as the timeline could not be delivered.
Implement Top Hot Spots Illegal Dumping Prevention and Management Program	This will commence in the third quarter.
Purchase customised event bin covers and curtains	Quotes have been received and are to be ordered and used in the third quarter.
Establish an in-house Garage Sale Program	Council participated in The Garage Sale Trail on Saturday 22 <sup>nd</sup> October.




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
# DIRECTION 6: ACCESSIBLE CONNECTED CITY

## DIRECTION 6: ACCESSIBLE CONNECTED CITY – ASSET PLANNING AND MANAGEMENT



PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Undertake Fair Valuation of building assets by a registered Valuer	\$50,000	Complete inspection of Council building and submit report for statutory reporting.		This action has been deferred to the 2017/2018 Financial Year to align with OLG requirement for the revaluation. This budget will be utilised for developing AMP for Council's three Aquatic Centres.
Undertake condition assessment of community facilities (Heritage and Major buildings).	\$50,000	Complete inspection and upload data to myData and prepare renewal and maintenance works programs.		Quotations are currently being received for undertaking inspection and condition assessment.
Undertake structural investigation of Council bridges	\$30,000	Complete inspection and submit report.		A comprehensive inspection of all Council bridges has recently been completed. A few bridges have been selected for structural investigation. Quotation process is underway.

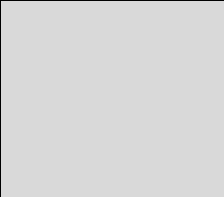
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
KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Statutory Reporting</b>					
All financial and statutory reports are completed to a satisfactory standard within deadline	0%	0%	100%	Annually	Status report
<b>Asset management systems</b>					
Complete predictive modelling of: bridges and culverts, kerb and gutter and pipe assets	10%	25%	100%	Quarterly	Inspection data
<b>Asset management plans</b>					
Develop AMP for Council's entire building portfolio.	0%	10%	100%	Quarterly	Using current inspection data

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
## DIRECTION 6: ACCESSIBLE CONNECTED CITY – INVESTIGATION AND DESIGN

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Bathurst Street Extension Design	\$500,000	Concept and Detailed design including REF		The Detail Survey, preliminary concept and utility mapping have been completed. Council is waiting for the traffic modelling result to progress further design.
Georges River Boardwalk and Pedestrian Bridge/ramp Design	\$600,000	Concept and Detailed design including REF		The Detail Survey and Concept Design of various options has been completed. The preferred option is yet to be determined. Council is waiting for the Geomorphological report to inform a preferred option.

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Percentage of 2016/17 Design Projects completed					
Review the completed tasks		67%	90%	Quarterly	I&D Works Program (Microsoft Project Program)
Bathurst Street Extension Design					


 Grey squares indicate results that will be reported on in the fourth quarter \* indicate a cumulative result for the six months

Review the completed tasks		15%	100%	Quarterly	Consultant's Project Program (Microsoft Project)
<b>Georges River Boardwalk and Pedestrian Bridge/ramp Design</b>					
Review the completed tasks		40%	100%	Quarterly	Consultant's Project Program (Microsoft Project)

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months

## DIRECTION 6: ACCESSIBLE CONNECTED CITY – ROADS FOOTPATHS AND CYCLE WAYS

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months

Undertake rehabilitation and resurfacing of sections of council roads.	\$6,845,290	<p>Armstrong Street, Ashcroft - Maxwells to Sheriff Nth, Ashcroft</p> <p>Bluegum Avenue, Prestons - Jarrah to Box, Prestons</p> <p>Cunningham Street, Moorebank - Seton to West End, Moorebank</p> <p>Governor Macqurie Drive, Chipping Norton - Epsom Rd to Georges River Crossing, Chipping Norton</p> <p>Green Valley Road, Green Valley - Johns to Chainage 512, Green Valley</p> <p>Jarrah Avenue, Prestons - Box to Bluegum, Prestons</p> <p>Mitchell Road, Moorebank - Seton to Cunningham, Moorebank</p> <p>Nagle Street, Liverpool - Atkinson to Mill, Liverpool</p> <p>Tooma Place, Heckenberg - Heckenberg to North End, Heckenberg</p> <p>Weir Crescent, Lurnea - Graham to Webster, Lurnea</p> <p>Elizabeth Street, Liverpool - College to Bigge, Liverpool</p>		<p>The following projects have been completed:</p> <p>Nagle Street, Liverpool - Atkinson to Mill, Liverpool</p> <p>Weir Crescent, Lurnea - Graham to Webster, Lurnea</p> <p>Dunbier Avenue, Lurnea - Doran to North End, Lurnea</p> <p>DeMeyrick Avenue, Lurnea - Hanna to West End, Lurnea</p> <p>Hull Avenue, Lurnea - Marie to Brain, Lurnea</p> <p>Frazer Avenue, Lurnea - DeMeyrick to Graham, Lurnea</p>
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		<p>Dunbier Avenue, Lurnea - Doran to North End, Lurnea</p> <p>Goulburn Street, Liverpool - Elizabeth to Campbell, Liverpool</p> <p>DeMeyrick Avenue, Lurnea - Hanna to West End, Lurnea</p> <p>Hull Avenue, Lurnea - Marie to Brain, Lurnea</p> <p>Tindall Avenue, Liverpool - Bigge to West End, Liverpool</p> <p>Dalkeith Street, Busby - Cartwright to Lyndley, Busby</p> <p>South Pacific Avenue, Mount Pritchard - Reservoir to Reservoir, Mount Pritchard</p> <p>Trevanna Street, Busby - South Liverpool to Orchard, Busby</p> <p>Frazer Avenue, Lurnea - DeMeyrick to Graham, Lurnea</p> <p>First Avenue, Hoxton Park</p>		
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
Grey squares indicate results that will be reported on in the fourth quarter \* indicate a cumulative result for the six months



Provide new paved footpaths to improve accessibility and mobility across the LGA.	\$1,442,670	<p>Footpaths – Prestons</p> <p>Footpaths - Middleton Grange</p> <p>Footpaths - Ashcroft</p> <p>Footpaths - Busby</p> <p>Footpaths - Lurnea</p> <p>Footpaths - Moorebank</p> <p>Footpaths - Pleasure Point</p> <p>Footpaths - Sadleir</p> <p>Footpaths - West Hoxton</p> <p>Footpaths -Warwick Farm</p> <p>Footpaths - Miller</p> <p>Footpaths - Liverpool</p> <p>Footpaths – Holsworthy</p> <p>Footpath - Lang Road, Casula</p> <p>Footpath - Ross St, Chipping Norton</p>		<p>The following projects were completed:</p> <p>Footpaths – Ashcroft</p> <p>Footpaths – Miller</p> <p>Footpaths – Holsworthy</p> <p>The following projects were commenced and are more than 40% complete:</p> <p>Footpaths – Preston</p> <p>Footpaths – Busby</p> <p>Footpaths - Moorebank</p>
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Provide cycleways to improve accessibility and mobility across the LGA.	\$2,044,000	Jedda Road, Prestons Newbridge Road, Chipping Norton Elizabeth Street, Liverpool Glenfield Road, Casula Hume Highway - Casula		The project has been withdrawn due to grant application being unsuccessful.  Procurement underway.
Provide Ten standard compliant bus shelters.	\$150,000	10 bus shelters delivered		This project is 25% complete.
Upgrade existing bus stops for compliance with disability standards.	\$463,500	Accessible bus stops		This project is 25% complete.


Key Performance Indicators	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Plan and deliver adopted program of upgrades and renewals to Council's large portfolio of roads and transport related assets comprising roads, footpaths, cycleways, bridges, and traffic control facilities to ensure ongoing serviceability</b>					
No. of projects completed vs no. of projects scheduled			95% scheduled program	Annually	Capital Works Project Report



 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months



KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Value of carry over vs total budget			Less than 90% program with expenditure variance of over 10%.	Annually	Capital Works Project Report

## DIRECTION 6: ACCESSIBLE CONNECTED CITY – TRAFFIC TRANSPORT AND PARKING


PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Provide design and traffic management for conversion of sections of George and Northumberland streets to two way traffic	Staff Resource	Traffic modelling, design input for detail design and to secure the RMS approval.		<p>The traffic related information and design investigation for conversion of sections of George and Northumberland streets to two way traffic was completed and accepted by the RMS.</p> <p>The project is on hold pending a review being carried out as part of the planned additional development of 7000 dwellings in the Liverpool City Centre.</p>
Prepare Strategic Concept Layouts for road developments in Edmondson Park Town Centre, Austral, Middleton Grange	\$30,000	Complete traffic investigation for the preparation of road improvements for Edmondson Park Town Centre, Austral, and Middleton Grange		<p>The preliminary traffic assessment has been completed for the design of the road network in Edmondson Park and Middleton Grange Town Centres. A detailed design of the Bernera Road (south), is currently in progress. The road network in the Town Centre will be revised as developments in the Town Centres proceed.</p>

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months

Complete investigation and provide design input for Bathurst Street extension	\$30,000	Traffic modelling, design input for detail design and to secure the RMS approval.		The preliminary traffic modelling and intersection layouts for the extension have been prepared and discussed with the RMS. The Bathurst Street extension is being reviewed as part of the traffic modelling; assessing traffic impact of the forecast additional 7,000 dwellings development in the Liverpool City Centre.
Complete master planning for Fifteenth Avenue road widening	In budget	Traffic and Land Use inputs to the RMS for the strategic concept design of the project		At Council's request, the RMS has prepared a strategic concept design for road widening of the section of Fifteenth Avenue, between Cowpasture Road and Devonshire Road.  Representations have been made to the Department of Planning (and RMS) for funding for detailed design, environmental approvals and construction of the first 2km of the road.

Work with RMS to plan, design and deliver road upgrades along M12 Motorway along Elizabeth Drive, The Northern Road, Bringelly Road and Campbelltown Road, Heathcote Road	In budget	Work with RMS to plan, design and deliver road upgrades along M12 Motorway along Elizabeth Drive, The Northern Road, Bringelly Road and Campbelltown Road, Heathcote Road		This is ongoing work with the RMS. The RMS has identified a preferred corridor for M12 Motorway. Detailed design is underway for The Northern Road, Campbelltown Road and Heathcote Road upgrades.  Construction is underway on the Bringelly Road Upgrade.
Complete Governor Macquarie Drive route development study and provide design input	In budget	Complete Governor Macquarie Drive route development study and provide design input		Traffic investigation has been completed for road widening of Governor Macquarie Drive. Design input has been provided for strategic concept design and concept design of the Governor Macquarie Drive road upgrade.

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Administer the Liverpool Local Traffic Committee</b>					
Hold 6 meetings and implement its recommendations	Two scheduled Local Traffic Committee (LTC) meetings held	One scheduled Local Traffic Committee (LTC) meeting held	Six meetings per year	Bi-Monthly	Trim
<b>Respond to traffic related matters from the MPs and Councillors</b>					

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months



KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Timely response to the MPs and Councillors	Timely responses provided within the required 5 days	Timely responses provided within the required 5 days	5 days	Monthly	Trim
<b>Manage traffic and road safety on the local road network</b>					
Response to the issues and request for the improvements	Response to 95% requests provided within 14 days	Responses to all requests provided within 14 days	14 days	Monthly	Pathways
<b>Assess traffic impact of development applications, re-zoning and provide Pre DA advice</b>					
Internal referral comments and recommended conditions for development applications provided within 10 days	Required traffic assessments were provided for all Pre-DAs, 90% of DAs, and 85% rezoning applications within 10 days	Required traffic assessments were provided for all Pre-DAs, 90% of DAs, and 85% rezoning applications within 10 days	85%	Quarterly	Pathways
<b>Provide comments on the major transport consideration e.g. Metro, Liverpool City Centre Traffic Study</b>					



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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Provide required response within the set time line	Required responses and input provided, within set time lines, for major transport projects or proposal including the Bankstown to Liverpool Metro, Western Sydney Airport and the Western Sydney Rail Needs Study.	Required responses and input provided, within set time lines, for major transport projects or proposal including the Bankstown to Liverpool Metro, Western Sydney Airport and the Western Sydney Rail	Ongoing	Ongoing	Tim
Manage existing street light, review and approve new design in consultation with Endeavour					

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Quarterly report from Endeavour Energy on Street light performance	Monthly street lights audits were undertaken in the Liverpool City Centre. Requests for rectification of faulty lights provided to the Endeavour Energy and repaired within 14 days. Quarterly reports received and discussed with Endeavour Energy.	Monthly street lights audits were undertaken in the Liverpool City Centre. Requests for rectification of faulty lights provided to the Endeavour Energy and repaired within 14 days. Quarterly report received and discussed with Endeavour Energy.	14 days	Quarterly	Trim
<b>Manage Council's three off-street car parks and on-street paid car parking scheme in the Liverpool City Centre.</b>					
Respond to customer requests	Approximately 85% of customer requests were responded to within 10 days.	Approximately 90% of customer requests were responded to within 10 days.	10 days	Quarterly	Trim/ Pathways



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## DIRECTION 6: STRATEGIC PROJECTS

### Strategic Project: Georges River – Boardwalk and Bridge over Railway Pylons

Key Deliverables	Progress
Full investigation and design to enable fully costed designs to be developed	A Detail Survey and Concept design of various options has been completed. The preferred option yet to be determined.

### Strategic Project: Liverpool City Centre Traffic Study

Key Deliverables	Progress
Review the recommended costed improvement strategies to meet the future traffic challenges and prepare a report to Council	A consultant has been engaged for a review of improvement strategies to accommodate future traffic conditions in the Liverpool City Centre. Preliminary improvements strategies have been assessed. The regional road improvements are to be discussed with the RMS in the third quarter. Improvements on the local road network will be presented to Council in the third quarter.
Review the recommended strategic plan to meet the future pedestrian and cycling needs and prepare a report to Council	Council has reviewed the recommended costed improvement strategies to meet the future traffic challenges and prepared a report to Council.


Review the recommended strategic plan to improve public transport infrastructure and services through the City Centre including Liverpool bus interchange and taxi service requirements and prepare a report to Council	Public transport infrastructure and services have been discussed with the Transport for NSW, with requests for improvement. Representations have been made for extension for the metro train services from Bankstown to Liverpool. A consultant was engaged to review and recommend improvements to public infrastructure and services in the Liverpool City Centre. Representation has been made to the State Government Western Sydney Rails Need Study. The consultant working on the Liverpool City Centre Public Transport Study made a presentation on preliminary findings and recommendations to the Planning Committee.
Review the car parking strategy, which will include both on-street and off-street parking provision and signage, prepare a report to Council.	A consultant was engaged to review and prepare a revised car parking strategy, for future on-street and off-street parking strategies in the Liverpool City Centre. The consultant, in consultation with Council staff, collected information and made presentations of the draft car parking strategy, as well as directional signage to the Planning & Growth Committee.

### Strategic Project: Construction of Bernera Road (former Croatia Avenue), Edmondson Park

Key Deliverables	Progress
Develop designs, acquire land, secure funding, tender and construct	Concept Designs substantially completed. Land acquisition plans are in progress. Meetings held with funding authority and submission completed.

## Strategic Project: Bathurst Street Extension

Key Deliverables	Progress
Prepare traffic modelling by September 2016	A Detail Survey, Preliminary Concept and utility mapping have been completed. Council is waiting on the traffic modelling result to progress further design.
Develop concept and detailed design by June 2017	This is expected in the fourth quarter.

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
# DIRECTION 7: LEADING PROACTIVE COUNCIL

## DIRECTION 7: LEADING PROACTIVE COUNCIL – BUSINESS IMPROVEMENT

Council resolved to eliminate the position of Director Business Improvement and the Directorate and there has been no activity on this service in the first part of this financial year.




## DIRECTION 7: LEADING PROACTIVE COUNCIL – CORPORATE STRATEGY


PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results



 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months


Coordinate the Engagement Program for the development of the new CSP as per IP&R requirements	\$50,000	<p>Community Engagement Strategy developed in consultation with the Mayor and Councillors</p> <p>Draft Community Engagement Strategy tabled at Council meeting for adoption.</p> <p>Implementation of Community Engagement Program.</p> <p>Target of 3,000 people engaged.</p>		<p>The Community Engagement Strategy was adopted in August 2016. Implementation of the Community Engagement Strategy has included:</p> <ul style="list-style-type: none"> <li>• Stalls in Macquarie Mall, Carnes Hill, Spring Expo;</li> <li>• Activities with Youth Council, Access Committee, Urban and Rural Forums;</li> <li>• Workshops with staff at Moore Street, Depot, Customer service</li> <li>• Workshop with Councillors</li> <li>• Presentations at CEO briefing</li> <li>• Liverpool Listens survey</li> <li>• 2 x competitions to raise awareness</li> <li>• Advertising on Facebook and in Liverpool Leader</li> </ul>
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Assess and establish the community's priorities and satisfaction in relation to Council activities, services and facilities by undertaking a biennial telephone satisfaction survey. (Last survey report - Dec 2013)	\$30,000	<p>Draft question list developed for Executive Team sign-off</p> <p>Research company engaged to undertake survey</p> <p>Information session held with Executive Team and Councillors on survey findings</p> <p>Results inputted into the CSP delivery report</p>		<p>IRIS Research was engaged for this project in December.</p> <p>The remaining activities are on track for January- June 2017.</p>
Update the Growing Liverpool 2023 video	\$20,000	<p>Develop scripting with Mayor's office and Communications</p> <p>Engage a video production company to produce video</p> <p>Video distributed and publicised</p>		<p>These activities are on track for January – June 2017.</p>
Develop the new 10-year Community Strategic Plan for Liverpool in line with IP&R legislation	In-house	<p>Engage state and federal departments and local business in development of the plan</p> <p>Workshops held with Councillors and Management team to review directions and strategies and develop new community indicators/measures</p> <p>Document approved by Council and launched</p>		<p>These activities are on track for January-June 2017.</p> <p>A workshop was held with Councillors in December to review and develop a new Community Strategic Plan.</p> <p>These activities are on track for January-June 2017.</p>


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Develop a business planning framework	In-house	<p>Hold business planning workshops with each department</p> <p>Develop corporate templates and approval process for business plans</p> <p>Business plans drafted for review</p>		This project has been deferred to be considered in alignment with reporting software.
Coordinate the organisation's operational reporting framework	In-house	<p>Facilitate the development of KPIs for each Director Identify areas where KPIs do not exist</p> <p>Refine and improve existing service KPIs that managers currently report on.</p> <p>Develop an automated dashboard/system for reporting</p>		These activities are on track for January-June 2017.

Develop the new 4-year Delivery Program and Operational Plan and Budget	In house	<p>Prepare the plan, including:</p> <p>Strategic Projects and 4-year Principle Activities identified</p> <p>Managers input into actions and measures</p> <p>Graphic design undertaken</p> <p>4-year budget development</p> <p>Oversee the development of the Resourcing Strategy, including:</p> <p>Long Term Financial Plan</p> <p>Workforce Management Plan</p> <p>Asset Management Plan</p> <p>Public Exhibition and adoption of Plan and Budget</p> <p>Update Liverpool 2023 website with new information</p>		These activities are on track for January – June 2017.
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Develop Council's Annual Report as per Local Government Act requirements	\$10,000	Information compiled, including statutory information, key statistics and how \$100 is spent chart  Graphic design completed  Community report developed		The annual report was compiled from the half yearly reports and information requests were sent to managers. Graphic design was completed in house. The report includes all statutory information and highlights as well as the \$100 dollar spent chart.
Hold quarterly CEO presentations to staff which are aimed at raising awareness on Council's key projects and strategic direction	In-house	4 presentations held  Evaluation survey distributed to all attendees		CEO presentations were held in August and December. This covered progress on all key projects and were well received by staff. Evaluation was conducted after each session and 100% of staff said the presentation was good or better.


KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Timely preparation of Council's statutory requirements in regards to Integrated Planning and Reporting, including:</b> <ul style="list-style-type: none"> <li>• Community Strategic Plan</li> <li>• Delivery Program and Operational Plan</li> <li>• Annual Report</li> <li>• 6-monthly reports</li> </ul>					


 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Percentage compliance with legislated time-frames, DP&OP, Budget and Annual Report	100%	100%	100%	Quarterly	InfoCouncil
<b>Deliver quarterly CEO presentations to staff on Council's strategic direction</b>					
Staff satisfaction at CEO Briefings	100%	100%	90%	Quarterly	Survey Monkey
<b>Coordinate the development of award submissions and industry recognition initiatives which profile Council as a leading organisation.</b>					
Percentage of successful award submissions			60%	Quarterly	Internal


## DIRECTION 7: LEADING PROACTIVE COUNCIL – COUNCIL AND EXECUTIVE SERVICES

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Assist NSW Electoral Commission (and Returning Officer) with the conduct of the 2016 council elections	\$832,919	Successful delivery of the election of the Mayor and Councillors		Elections of Mayor and Councillors were held in September 2016.
Completion of Councillor induction package and delivery of induction package and training to the new council	\$10,000	Successful delivery of the induction package and training to the new council		The Councillor Induction package was completed and provided to the Mayor and Councillors. Four induction and training sessions were presented to the new Council.
Provision of Info Council training to report writers	To be conducted in house	In house training on Info Council to be provided to all staff involved in preparing reports		Four separate training sessions were conducted, with 25 staff attending, and also new staff trained during the year.

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months

Coordinate the order of Liverpool Awards and the Australia Day Awards nomination and recommendation to Council process	To be completed in house	Coordinate the advertising of the awards to seek nominations, coordinate the Civic Advisory Committee meeting to review, score and make recommendations for award winners and report to Council on their recommendations		Recipients for both Awards were submitted to the Civic Advisory Committee and then reported to Council. The Order of Liverpool Awards were presented to winners in November 2016 as part of the Liverpool birthday celebrations.
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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Preparation of Council Agendas and posting on website and Diligent system as per timeline</b>					
Agendas prepared in accordance with the requirements of Council's Code of Meeting Practice	100%	100%	100%	Monthly	InfoCouncil and website
Assigning of Council resolutions to responsible officers					
Clr resolutions assigned within 48 hrs of meeting	100%	100%	100%	Monthly	TRIM
Completion of Council meeting minutes					
Minutes of Council meeting posted on website within 48 hours	100%	100%	100%	Monthly	Website and TRIM
Managing, recording and tracking of Councillor requests					


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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Percentage of requests actioned within agreed time frames	60%	74%	2 working days	Monthly	TRIM
Prepare and manage Outstanding Resolutions Report					
Outstanding resolutions report provided to the Executive team each month (reduce the number of outstanding resolutions over time) and actively follow up to ensure completeness within timeframes	83%	94%	75% completed within timeframes	Monthly	TRIM
Preparation of Councillor request report					
Councillor requests report provided to the Councillors and Executive team each month (reduce the number of outstanding requests over time)	60%	74%	60% completed within timeframes	Monthly	TRIM
Coordination of Councillors Briefing Sessions					
Councillor Briefing Sessions to be arranged and held in accordance with Council guidelines on Councillors briefing sessions	2 Councillor Briefing Sessions held in September quarter.	2 Councillor Briefing Sessions held in December quarter.	Monthly	TRIM	TRIM



## DIRECTION 7: LEADING PROACTIVE COUNCIL – FINANCIAL MANAGEMENT




KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Develop and implement Council's financial management policies and procedures</b>					
Operating performance ratio (Average over 3 years)			>=0% By 2018/19	Annually	Tech 1
Own source operating Revenue ratio (Average over 3 years)			>60% By 2018/19	Annually	Tech 1
Debt service ratio (Average over 3 years)			<20% By 2018/19	Annually	Tech 1
<b>Prepare Council's annual operating &amp; capital program budget</b>					
Asset renewal compared to depreciation (asset renewal expenses/asset depreciation) -(Average			100% By 2018/19	Annually	Tech 1
<b>Capture &amp; Process Financial Transactions</b>					
Complete Financial Close with 4-5 working days	90%	90%	95%	Monthly	Tech One
<b>Perform Asset &amp; Liability Account Reconciliations</b>					
Complete balance sheet account reconciliations by 15th day following quarter end	0%	60%	100%	Quarterly	TRIM
<b>Prepare Council's annual statutory financial statements</b>					

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months


KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Audited Financial Statements lodged with OLG within statutory timeline – on or before 31 October		100%	100%	Quarterly	TRIM
Prepare Council's Business Activity Statements					
Lodge on or before 21st of following month	100%	100%	100%	Monthly	ATO Portal
Calculate Council's Fringe Benefit Tax Liability					
Lodge on or before 21st of April			100%	Annually	ATO Portal
Manage Council's investment portfolio					
Return on investment	+1.03%	+0.83%	>BBSW	Monthly	Council Report
Manage Accounts Receivable Function					
% of General Debtors outstanding			< 5%	Annually	Pathway
Manage Accounts Payable Function					
Pay contractor invoices with 15 days (required under Security of Payment Act)			100%	Annually	Tech One

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Pay general creditors within trading terms			90%	Annually	Tech One

## DIRECTION 7: LEADING PROACTIVE COUNCIL –GOVERNANCE AND LEGAL

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Complete and implement TechOne Contracts Management system and integrate with Infrastructure and Environment project initiatives		TechOne Contract Register operational and integrated with Infrastructure and Environment Activities by December 2016		The Contract Register is operational, but integration has been delayed by uncertainty over the possible alternative system being considered by Infrastructure and Environment.
Implement and integrate a new delegations management system	\$10,000	New delegations management system in place and operational by October 2016		Complete.
Implement a system for managing compliance with new and amended legislation	(\$4,000p.a)	System is delivered		This action is complete. Consideration is being given to a possible upgraded system being developed by LexisNexis.


KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Provide legal services to internal stakeholders					
Value of internal legal work – market rates	\$183,112	\$336,223*	\$550,000p.a	Bi-annually	Legal Services

 Grey squares indicate results that will be reported on in the fourth quarter    \* indicate a cumulative result for the six months





KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Manage Council's ongoing compliance with Office of Local Government reporting requirements					
Compliance with statutory reporting requirements for Government Information (Public Access), Public Interest Disclosures, Code of Conduct, and Pecuniary Interest Disclosures	100%	100%*	100%	Bi-annually	Governance
Manage Council's policy and procedure register, and monitor the frequency and quality of policy review activities					
Number of policy and procedure reviews completed	8	18*	20p.a	Bi-annually	Governance
Manage Council's public access to information processes					
Number of formal and informal GIPA applications, and inter-agency access applications, processed within statutory timeframe	268	557*	900p.a	Bi-annually	Governance
Provide support for Council business units in purchasing and procurement activities					
Number of tenders, formal quotes, and informal quotes managed	90	123*	60p.a	Bi-annually	Procurement
Service Statistics					
Number of non-conformances with Court, Commission or Tribunal timetables	0	0	0p.a	Bi-annually	Legal Services


## DIRECTION 7: LEADING PROACTIVE COUNCIL – INTERNAL AUDIT

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Complete Annual Enterprise Risk Management Review</b>					
Review completed in May 2016 for the 2017-18	Completed	Completed			Internal
<b>Internal Audit Plan completed and approved for implementation</b>					
Plan for 2016-17 completed	Completed	Completed			Internal
<b>Implement the internal audit plan</b>					
Percentage of planned audits completed	20%	45%	100% by end of year	Quarterly	Internal

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
## DIRECTION 7: LEADING PROACTIVE COUNCIL – INFORMATION AND TECHNOLOGY SUPPORT

PROGRESS				
Operating Projects	Total Budget	Key Deliverables		Results
Implement access to Council systems from anywhere anytime	(part of mobile computing strategy)	Accessibility to Council Corporate Systems for all site staff and accessibility for local community to Pathway. Accessibility to mobile device apps.		The project is in the design and documentation phase.
Implement WiFi for all major Council sites	\$186,000	Secure WIFI access at all council sites		The project is postponed due to resourcing issues.
Implement Modern Telephony	\$100,000 per year	Implement modernised telephony system		This project has been on hold this quarter.
Rebuild Council website	\$300,000	Implement web responsive design, current content and an improved look and feel. Integration to Council Corporate Systems including ePlanning.		The project is in the design and documentation phase.

 Grey squares indicate results that will be reported on in the fourth quarter \* indicate a cumulative result for the six months



IT Helpdesk upgrade and self service	(part of Corporate Systems upgrade)			The project is postponed until 2017.
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
KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Provide equipment and software and support to all appropriate staff to enable day to day operations</b>					
Percentage operations and systems uptime	95%	95%	98%	Monthly	Internal
Percentage of resolutions of IT Help Desk calls	97%	88%	100%	Quarterly	Internal
Percentage of staff satisfied with IT service delivery	75%	No survey done	80%	Quarterly	Internal
Total monthly physical storage cost (all servers, all networks (VDC & WAN))			\$657 per Terabyte	Monthly	Internal

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## DIRECTION 7: LEADING PROACTIVE COUNCIL – PEOPLE AND ORGANISATIONAL DEVELOPEMNT





PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Develop and implement a new approach to attracting, recruiting and engaging new employees	\$15,000	<p>“Great People, Great Workplace” careers page promoting Council as an employer of choice launched.</p> <p>E-recruitment capability to simplify and automate the job application and supporting recruitment and selection process launched.</p>		Great People, Great Workplace was launched on 15 September 2016 and is a key strategy of Council's Workforce Management Plan – “Our People, Our Workplace, Our Future”, and reflects how Council is rethinking and repositioning itself to attract talented job applicants.
Finalise roll out of Developing Our People Program and roll out of a new model for managing performance and achievement planning.	\$64,000	<p>Process developed for ensuring individual development needs identified through performance management processes are captured through “People Achieving”.</p> <p>A capability approach for performance goal setting and assessment through “People Achieving” established</p>		<p>People Achieving – Council's newly developed achievement planning and development system - was launched in July 2016.</p> <p>People Achieving provides a framework for ensuring that Council has a skilled and achieving workforce, through the alignment of individual goals and achievements, and career and professional development with Council's overall purpose and future directions.</p>


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KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Deliver recruitment services and advice that attracts the right people to the right jobs.</b>					
Recruitment rate (number of permanent employees recruited as a percentage of permanent FTE)	0.9%	0.5%	1.5%	Quarterly	Aurion
<b>Deliver streamlined and automated recruitment services that deliver timely outcomes</b>					
Average time to fill a position (from advertisement to date started)	10.42	8.36	10 weeks	Quarterly	Aurion
<b>Position Council as an employer of choice</b>					
Applicant rate (applicants for position/total offers accepted)			50%	Annually	Aurion
<b>Deliver and enhance Developing Our People Program</b>					
Developing Our People impact ratio (percentage of employees who attend a learning and development activity as a total of FTE)	28%	24%	20%	Monthly	Aurion
<b>Develop strategies for retaining talented people.</b>					
Staff engagement			60%	Annually	Climate Survey
Turnover rate	2.8%	4.8%	0.9%	Monthly	Aurion
Reduction in first year turnover rate			0.9%	Annually	Aurion

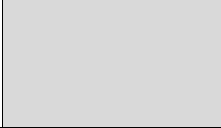
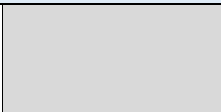
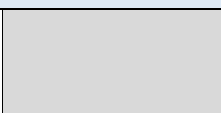
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
## DIRECTION 7: LEADING PROACTIVE COUNCIL –PROPERTY GROUP

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Deliver Liverpool Civic Place Project	NA	Council Report – first quarter 2016/17		A report was prepared to the 29 June 2016 Council meeting recommending that Council proceeds with the Liverpool Civic Place project. The recommendation was adopted.
Develop Property Asset Management Plans for all Major Property Assets	NA	Commence first quarter 16/17		The project has commenced. Council officers have commenced strategic discussions around the preparation of Asset Management Plans.
Complete Strategic Assessment of Council's Property Assets	\$100,000	Develop Draft report 2016/17		The project has commenced and consultants have been engaged to provide advice, where required.
Complete the Southern Liverpool Central Business District Master Plan	\$120,000	Council Report – first quarter 2016/17		The Southern CBD Master Plan has commenced but is currently on hold.

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Develop a Strategic Heritage Property Plan	N/A	Develop Draft report 2016/17		A heritage consultant has been engaged to prepare the Strategic Heritage Property Plan.
Investigate the development of future Community Hubs	\$100,000	Council Report – late 2016		Council officers are investigating a number of existing and potential community hubs.


KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Property Asset Management</b>					
Number of Lease transactions completed (new leases, lease renewals, lease surrenders)	3	4		Quarterly	Internal reporting
<b>Facilities Management</b>					
Number of capital renewal projects completed	6	4		Quarterly	Internal reporting
<b>Road Closures</b>					
Number of road closures commenced	1	1		Quarterly	Internal reporting

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
KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
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<b>Property Acquisitions &amp; Disposals</b>					
Number of properties acquired and/or sold	1	3		Quarterly	Internal reporting
<b>Granting of Easements</b>					
Number of easements granted	0	2		Quarterly	Internal reporting
<b>Licences &amp; Permits</b>					
Number of new licences & permits granted	1	0		Quarterly	Internal reporting

## DIRECTION 7: LEADING PROACTIVE COUNCIL –WORK HEALTH AND SAFETY

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Progressive roll out across Council of a 2 day competency based Safety Leadership Development Program, for Managers and Coordinators	\$30,000	Delivery of training program		This is currently being reviewed.

KPI	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
<b>Participate in Work Health and Safety Audits</b>					
Half yearly planned WHS Management System Audits undertaken in accordance with WHS Audit Schedule		Self-Insurance audit deferred	100%	Bi-Annually	WHS records stored in Trim
<b>Undertake workplace health and safety inspections</b>					
Half yearly WHS Workplace Inspections undertaken in accordance with schedule	10% (4)	58% (23)	100%	Bi-Annually	WHS records stored in Trim
<b>Implement WHS Corrective Actions</b>					

 Grey squares indicate results that will be reported on in the fourth quarter \* indicate a cumulative result for the six months

KEY PERFORMANCE INDICATORS	Sep Qtr Result	Dec Qtr Result	Target	Frequency	Source
Corrective Actions completed / actioned in accordance with due action date i.e. <60days and <90 days.	43%	63%	100%	Bi-Annually	Aurion and Pathways
<b>Eliminate Workers' Compensation Claims across Council operations</b>					
Reduction in the number of Workers' Compensation Claims from the F15/16.	7%	8%	20%	Bi-Annually	Figtree
<b>Monitor and evaluate achievement towards Zero Harm at Work performance.</b>					
Reduction in Lost Time Injury Frequency Rate (LTIFR) from the F15/16	17%	16%	20% (Target FY 16/17 19.85)	Bi-Annually	Aurion and Figtree