

# Biannual Progress Report

January to June 2017

LIVERPOOL  
CITY  
COUNCIL



## **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	
Direction 1  	<b>Vibrant Prosperous City</b>  This direction is about developing and supporting a robust local economy and vibrant and dynamic public spaces that attract business, jobs and investment.	<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.
			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  	<b>Liveable Safe City</b>  This direction is about planning for sustainable urban development, and revitalising Liverpool's towns and public spaces to create liveable and safe	<ul style="list-style-type: none"> <li>• Civil Maintenance, Parks and Emergency and Protective Services</li> <li>• Community Standards</li> <li>• Development Assessment</li> <li>• Strategic Planning</li> </ul>	2.a	Deliver an efficient planning system which embraces sustainable urban renewal and development.
			2.b	Create clean and attractive public places for people to engage and connect.
			2.c	Improve the community's sense of safety in Liverpool.


	neighbourhoods that connect and bring people together.			
			2.d	Facilitate diverse and more affordable housing options.


Our Directions		Principal Activities/Key Services		Our 10 Year Strategies
<div>Direction 3</div> <div></div>	Healthy Inclusive City	<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.
	<p>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.</p>		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> </ul>	4.a	Strengthen and celebrate Liverpool's unique community identity.

	<p>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.</p>	<ul style="list-style-type: none"> <li>Events and Civic Events</li> </ul>	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 its rural landscape and cultural history.

Our Directions		Principal Activities/Key Services	Our 10 Year Strategies	
Direction 5  	<p>Natural Sustainable City</p> <p>This direction is about protecting the environment and ensuring development is sustainable and ecological.</p>	<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.
			5.b	Enhance and protect natural corridors, waterways and bushland.
			5.c	Reduce adverse environmental impacts for present and future generations.

Our Directions		Principal Activities/Key Services	Our 10 Year Strategies	
Direction 6	 <p>Accessible Connected City</p> <p>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.</p>	<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	 <p>Leading Proactive Council</p> <p>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</p>	<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.
			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.

	efficiently managing resources and assets.			
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## 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**



**Delayed**



**Not completed  
within the year**



## HIGHLIGHTS

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



Small Business Week – Power of Branding and Young Entrepreneur events attracted over 50 businesses attendees.

Young entrepreneur event



The power of branding



Council assisted the Southern Strength Network with expanding their manufacturing network in Liverpool. Three Manufacturing Roundtable meetings were facilitated by Council and more than 10 local manufacturing businesses participated at each meeting.



Council hosted two Welcome to Liverpool events where 25 new businesses were welcomed by Council.



State of the Cities – The CEO presented at the State of the Cities highlighting the current and future development opportunities in Liverpool LGA.



The Economic Development Unit facilitated a partnership between a local café business and Liverpool Girls High School Café in creating coffee-making workshops. The workshop was designed to teach students barista skills. More than 20 students participated in the workshops.



The Women in Business Program was developed to support local women at all stages of their business journey. The program connects local women with resources and services relevant to their current level of business activity. A workshop was held to discuss ideas and solutions for supporting women in business.



Making the Connection aimed to connect local schools to local businesses in the Building and Construction industry sector – more than 70 participants attended from secondary education institutions and not-for-profit organisations.



The Economic Development Unit partnered with the Industry Capability Network (ICN) to host a Moorebank Intermodal Tendering Opportunity Workshop that educated local/regional businesses on upcoming Intermodal tender prospects.



Council delivered a Retro Games and Movies Night in Macquarie Mall.





Council commenced bush regeneration contract works on 15 bushland restoration sites delivered through the Environmental Restoration Plan.

Revegetation works at Lehmanns Oval Area 2



On 6 May a group of 25 local residents joined flora expert Teresa James on a guided nature walk to explore the hidden bushland treasures of Voyager Point. Learning about the significance of this important natural area, the group enjoyed the opportunity to view some amazing flowering plants up close. There are multiple walking trails through natural bushland which is part of the Castlereagh Woodland community. Tall eucalypts, mangroves, a natural wetland and proximity to the Georges River provide valuable habitat to a variety of marine life, aquatic birds and ground dwelling animals.

Residents on the guided nature walk at Voyager Point Bushland Reserve



A special tree planting day was held on Mother's Day to celebrate our mums and to nurture the environment. The event was very popular with 58 community members joining in on the experience on 14 May at Hoxton Park Reserve. Volunteers planted locally native trees, shrubs and groundcovers in honour of their mum, and enjoyed a barbecue as well.

Volunteers planting at Hoxton Park Reserve at the Trees for Mum event



Works involved the reconstruction and resurfacing of existing pavement to address pavement failures and to improve riding conditions.

Tooma Place, Heckenberg (between Heckenberg Avenue to North End)



Works involved the construction of a footpath which has significantly improved accessibility and mobility.

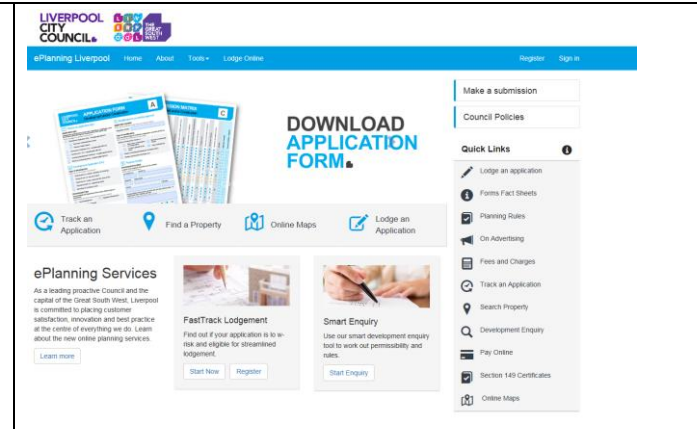
Michelago Circuit, Prestons



The Exhibition “NEXT” at the Casula Powerhouse Arts Centre was held 18 February 2017 – 23 April 2017. NEXT brought together High School Student artworks from seventeen schools in the city of Liverpool, with each school and their representative artists demonstrating the conscientious concerns of young people with the world around them”.





A new phase of ePlanning was implement with the FastTrack option expanded from 6000 to 44000 properties. An ability to investigate historic properties, including relevant applications and to search historic applications was added along with some technical enhancements to functionality and performance.





# 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		One manufacturing round table meeting has been delivered and 10 local businesses participated.  Southern Strength - Liverpool Chapter was launched, with the participation of 40 businesses.
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		Women in Business program was launched in February 2017.

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>Marketing Liverpool as a business destination of Choice in South West Sydney for a wide spectrum of commercial and industrial activities</b>					
Business leads developed	100	40	50 leads developed	Quarterly	Economic Development

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>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 Commonwealth and NSW government agencies.</b>					
Total number of jobs created	314	313	1500	Quarterly	ABS Data
<b>Activating the City Centre and developing vibrant places that attract residents, visitors and workers to Liverpool</b>					
Number of activation programs delivered in the City Centre	0	5	2 activation programs delivered	Bi-annually	Economic Development
Number of businesses participating in the Shopfront Upgrade Program	2	6	8 shopfront facades completed	Bi-annually	Economic Development
<b>Building awareness and "ownership" of activities that strengthen Liverpool's economic base</b>					
Number of initiatives delivered to strengthen Liverpool's economic base	1	6	3 initiatives delivered	Quarterly	Economic Development
Number of events hosted and facilitated	3	13	10 events held	Quarterly	Economic Development
Number of businesses attending events	70	7	300 businesses	Quarterly	Economic Development
<b>Deliver Capital works which activate the City Centre and develop vibrant places that attract residents, visitors and workers to Liverpool (special projects)</b>					
Number of projects completed versus scheduled	1	3	95% program delivered	Quarterly	

## 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		Arrangements for management of this program changed during the half year and a review was completed. \$69,463 was granted in the period

KEY PERFORMANCE INDICATORS	Mar Qtr Result	June 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	8851	9893	5000 annually	Quarterly	Facebook counts
Total Twitter followers of Council	3013	3102	2670 annually	Quarterly	Twitter counts
Number of newsletters produced and distributed	1 (Cumulative)	2 (Cumulative)	5 annually	Annually	Internal
<b>Generate positive media coverage</b>					
Dollar amount of positive and neutral media coverage	\$250,000	\$250,000	\$1 million annually	Quarterly	Media monitoring
<b>Support the Mayor, CEO and Councillors with the provision of communications services</b>					
Number of speeches provided	19	16		Annually	Number of speeches written

KEY PERFORMANCE INDICATORS	Mar Qtr Result	June Qtr Result	Target	Frequency	Source
Number of media releases	29	36		Annually	Number of media releases
Number of media responses	24	30		Annually	Number of media responses
<b>Deliver the banner program across Liverpool</b>					
Number of banner campaigns designed and produced	3	2		Annually	Number of banner campaigns

## 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.	The delivery of Macquarie Mall revitalisation was undertaken by a five person delivery team and the project was completed in 13 months.

### 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	Works are currently 70% complete. The southern end of the park, which includes new lighting, landscaping and pathways, children's playground and war memorial, has been completed and opened

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	Completed and opened
Provide streetscape upgrades along the perimeter streets comprising sections of Bigge, Elizabeth and College Streets including street lighting, paving and traffic signals	College Street upgrade works have commenced and will be completed in August 2017.

### Strategic Project: Investment the Health and Education Sector

Key Deliverables	Progress
Establish and maintain strategic partnerships with key local stakeholders to jointly promote Liverpool	Women in Business Program Launch of Southern Strength Manufacturing Network – Liverpool Chapter
Develop and update marketing narrative and collateral to promote opportunities in Liverpool to internal/external investors	Women in Business collateral was developed
Develop direct and tailored approaches to new business and industry	No further action this half year
Develop deeper industry context material	No further action this half year

### 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 in the first quarter

Key Deliverables	Progress
Develop amendments to the Liverpool Local Environment Plan for the precinct	Further work has been placed on hold until clarification of Collaboration Areas under the South West District Plan of the Greater Sydney Commission
Develop a Development Control Plan for the precinct	Further work has been placed on hold until clarification of Collaboration Areas under the South West District Plan of the Greater Sydney Commission

## DIRECTION 2: LIVEABLE SAFE CITY

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

KEY PERFORMANCE INICATORS	Mar Qtr Result	Jun 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>					
Restoration program.	90%	90%	90%	Quarterly	Works Records

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>Maintaining plant and fleet in a safe and operating condition.</b>					
Minimum down time and maximum availability of plant and vehicle	Contributions paid first month of each quarter	Contributions paid first month of each quarter	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	Mar Qtr Result	Jun 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	80%	85%	90%	Quarterly	Internal Reports
<b>Assess and determine building certificates</b>					
Percentage of Building Certificates issued within 40 days	80%	75%	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	85%	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	98%	92%	90%	Quarterly	Internal Reports


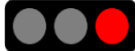
KPI	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
Percentage of non-complying retail food businesses that meet safe food handling practises at the first reinspection	70%	80%	70%	Quarterly	Internal Reports
Percentage of Health customer complaints actioned within 7 days	98%	97%	100%	Quarterly	Internal 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	90%	90%	90% within 7 days	Quarterly	Internal Reports
<b>Investigate Animal Complaints</b>					
Time taken to initially action animal management requests	95%	90%	90% within 7 days	Quarterly	Internal Reports

## DIRECTION 2: LIVEABLE SAFE CITY- DEVELOPMENT ASSESSMENT

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>Process development applications</b>					
Percentage of development applications determined within 40 days - Electronic reporting from Tech 1	33%	48%	40%	Quarterly	Tech 1/Pathway
Percentage of Fast Track applications decided within 10 days - Electronic reporting from Tech 1	100%	100%	85%	Quarterly	Tech 1/Pathway
Percentage of Assess Smart applications decided within 20 days - Electronic reporting from Tech 1	25%	23%	85%	Quarterly	Tech 1/Pathway
Percentage of information requests issued within 10 days - Electronic reporting from Tech 1	100%	100%	95%	Quarterly	Tech 1/Pathway
Percentage of Development Applications lodged electronically - Electronic reporting from Tech 1	8.1%	6.4%	20%	Quarterly	Tech 1/Pathway
<b>Provide development advice</b>					
Percentage of DAs lodged that have had a Pre-DA meeting	15%	15%	70%	Quarterly	Tech 1/Pathway
<b>Educate and inform the community on planning related matters</b>					

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
Applications that require notification/advertising completed	100%	100%	100%	Quarterly	Tech 1/Pathway

## 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	Complete the Liverpool City Centre DCP (Part 4) Initiate the review of the General Controls for all Development (PART 1)		Completed  Not started – pending review by new Director
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		Draft submission on City Centre CP has been submitted to the Department of Planning and Environment for approval for 3% levy. Further progress awaits State Government decisions.

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency
Assess proposals to amend the LEP				

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency
Percentage sent to Council for determination within 18 months	66%	66%	80%	Annually
<b>Process DCPs</b>				
Percentage processed within 12 months	80%	80%	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	100%	100%	100%	Annually
<b>Process planning agreements</b>				
Percentage processed within 18 months	100%	100%	80%	Quarterly
<b>DA referrals</b>				
Percentage processed within 10 days	37%		80%	Quarterly

## 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	All meetings attended and liaison with Council, the Department of Planning and the Greater Sydney Commission (GSC) undertaken
Provide assistance in the development of visioning and ambition document and exhibition in second half of 2016	The process has been delayed due to an apparent transfer of authority from the Department of Planning to the GSC. It is anticipated that significant progress will be made in the next two quarters.
Report to Council and liaise with other stakeholders on the outcomes of the exhibition	Nothing to report as exhibition has not occurred.


### Strategic Project: Local Environmental Plan Review

Key Deliverables	Progress
Prepare background studies	Background studies completed
Prepare strategic planning vision	Draft Strategic Vision completed for workshopping with Councillors
Hold community consultation, seminars and workshops	Not completed this year except for Warwick Farm Precinct
Prepare draft Local Environmental Plan	Preparation of LEP on hold



# 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>In response to the high supported community need for this service Fairfield City Council Supported Playgroups with join the partnership in January 2017 allowing for two playgroup sessions to run from the Liverpool CBD branch to help engage and offer more families the opportunity to attend the playgroup.</p> <p>3 playgroup sessions are held weekly. The playgroup runs at full capacity responding to the needs based analysis of families in the Liverpool area and in response to the arrival of refugee families with complex support needs.</p> <p>In addition to this we have commenced playtime sessions at Liverpool Westfield's each Friday. These session allow trained educators to support the community providing referrals to community programs and agencies.</p>

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
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>Further work is being carried out with regards to the feasibility of out of school hour's care sourcing the most suitable location. The Child and Family Support Officer has liaised with local schools to ascertain the demand for such programs and is continuing discussions with both internal and external stakeholders</p>



Operating Projects	Total Budget	Key Deliverables	Status	Results
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>At the March Council meeting Council resolved to support children services to undertake further research into possible sites for future expansion of its services. Meetings have been scheduled for Property, Community Facilities and Children's Services to discuss possible sites and implications.</p> <p>Children's Services are currently working with both community facilities and property services to provide options of suitable sites for expansion of children's services. Data has been collected and all documentation will be collated to report at the August Council Meeting.</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</p>		<p>Quarterly meetings 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>Transition to School Program's running weekly at Liverpool City Library and all branch libraries one day per week. These programs are running at full capacity with</p>


		<p>Library and all branch libraries one day per week</p> <p>Rostering arrangement to conduct program to be formulated by Child and Family Support Officer</p>		<p>a strong community response. Feedback has been positive with families requesting more programs to be delivered.</p> <p>Transition to school educators meet quarterly to devise new curriculums based on the needs of the children. The re enrolment process for the next session has taken place with all session at full capacity.</p>
<p>Delivery of professional development goals for all educators including annual conference and training on leadership, resiliency and managing conflicts.</p>	<p>\$64,000</p>	<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>Children's Services educators continue to access professional development through a range of methods. Internal and external training provides educators with enhanced knowledge and skills and enables children's service to remain as a benchmark in the local community. This period all educators have participated in compliance based development to ensure legislative requirements are met.</p> <p>Children's Services received funding from the state government under the long day care professional development program. This funding had a cessation date of 30 June 2017. Children's services worked on developing a 'professional development strategy' to identify key areas of professional development required within the teams. In addition to this the funding was also used to purchase quality</p>





				<p>educator resource texts to use as ongoing professional development.</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	Mar Qtr Result	Jun 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	96%	100%	93%	Weekly	Figures directly from administration software
Cost of services to Council Quarterly budget review	Data not available	Data not available	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




KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
User Satisfaction Rates with children's services	Satisfaction not measured this quarter	Satisfaction not measured this quarter	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		Information session with, 25 attendees held and 71 applications were received. There were 48 successful applications with \$296,407 funding allocated Webpages refreshed with updated content

OPERATING PROJECTS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
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 attended and convened by Council MOU revised but not re-signed by partners to date Ongoing actions supported including resourcing and convening of meetings
Deliver Discovery Tours to assist new and emerging migrant communities to access services	\$2,500	Promote tours Conduct EOI process Deliver tours Conduct evaluation		EOI process conducted every 6 months for interested community groups and stakeholders to register for tours 2 Discovery Tours conducted with newly arrived refugee residents and 40 new residents participated. The program success is measured through observations from staff at the various location visits and 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		Alternative locations are being investigated in consultation with the Men's Shed.
Deliver the Midnight Basketball program	\$27,675	Sign agreement with Midnight Basketball  Deliver two tournaments		A new two year agreement signed with Midnight Basketball Australia in September 2016 to deliver four more programs.

OPERATING PROJECTS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
				<p>First tournament of the new contract delivered from 28 October – 19 December 2016 at the Wenden Leisure Centre, Miller.</p> <p>The next tournament is planned for October-December 2017.</p>
Implement White Ribbon Workplace Accreditation Program	TBC	Implement program as per signed agreement with White Ribbon Workplaces Australia		<p>Internal Working Group Established to oversee accreditation process</p> <p>Two staff survey's conducted</p> <p>Intranet link developed with resources</p> <p>Held the 2016 White Ribbon Day Free Staff BBQ</p> <p>Training provided to People Leaders (Leading the Way Against Violence) – training for staff being investigated</p> <p>Family and Domestic Violence Workplace Support Program endorsed by Council in May, signed off by the CEO in June</p>

OPERATING PROJECTS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
				The evidence for accreditation was submitted to White Ribbon Australia on 30 June 2017
Pan Pacific Safe Community Accreditation Program	\$2,000	Submit application to Australian Safe Communities Foundation to become an accredited Safe Community		The planning process is continuing for the accreditation and a number of activities are currently in progress.
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 Sport, Recreation Strategy and Open Space Strategy
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>

OPERATING PROJECTS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
				Outcome reports have been produced for major consultation projects and published on Liverpool Listens.
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		For details please refer to the strategic projects for this Direction (p60)
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		<p>Liverpool Council and Liverpool Migrant Resource Centre (LMRC) held 4 sector briefing workshops involving over 100 participants of government and non-government agencies in Liverpool which identified service gaps in Liverpool.</p> <p>A Localised Action Plan was drafted that identifies key actions/programs as identified from the service gaps</p> <p>A timeline map of the process for a refugee on arrival has been developed and indicates at what point in the process engagement starts with relevant service providers</p>






OPERATING PROJECTS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
				<p>Liverpool Council and the LMRC co-convene the Liverpool Refugee and Migrant Interagency.</p> <p>Network meetings held with Fairfield Council and CORE Community Services on collaborations and joint working/advocacy group across local government areas</p>

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun 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
<b>Convene community sector interagency forums and networks to improve coordination of information and service delivery in Liverpool</b>				
Number of participants	220	298	120 per quarter	Quarterly
Number of sector interagency forums and networks held	11	15	5 per quarter	Quarterly
<b>Provide information on available community services and undertake referrals</b>				

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency
Number of referrals Consisting of weekly snapshot period twice per year to create an average over the year	686	772	2,500 per annum	Bi-annually
<b>Deliver the Community 2168 Project in partnership with South West Sydney Local Health District and Department of Family and Community Services-Housing NSW to improve social and economic outcomes in the 2168 postcode area</b>				
Number of partnership projects delivered	3	4	8 per annum	Annually
Number of people participating in activities and programs	1883	2560	4000	Annually
Number of community consultations undertaken	13	15	3 per annum	Annually
Number of volunteers	40	20	25 per annum	Annually
Increased community sense of pride and safety	Not measured	Not measured	75%	Annually
<b>Manage the Liverpool Community Profile and provide expert demographic advice to Council and external stakeholders through information provision and training.</b>				
Training session relating to demography delivered to Council staff	0	0	1 per annum	Annually
<b>Facilitate community advisory committees to enable community input and participation in the following areas: Aboriginal, Access, Community Safety and Youth Council</b>				
Number of volunteer hours contributed towards Council activities	98	145	500 per annum	Quarterly
<b>Hold a series of community events that recognise and celebrate significant national and international days</b>				
Number of participants reported feeling a sense of belonging within the community	Not measured	Not measured	75%	Annually
Number of attendees	660	980	1,800 per annum	Quarterly

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency
<b>Review submitted social impact assessments for development applications in accordance with Council policy.</b>				
Number of development applications	17	20	15 per quarter	Quarterly
<b>Implement endorsed actions from:</b> <ul style="list-style-type: none"> <li>• Ageing Strategy and Action Plan 2015-17</li> <li>• Community Engagement Strategy</li> <li>• Community Facilities Strategy</li> <li>• Community Safety and Crime Prevention Strategy 2013-17</li> <li>• Disability Strategy and Action Plan 2013-17</li> <li>• Homelessness Strategy and Action Plan 2015-17</li> <li>• Multicultural Strategy and Action Plan 2015-17</li> <li>• Reconciliation Action Plan</li> <li>• Recreation Strategy</li> <li>• Youth Strategy and Action Plan 2013-17</li> </ul>				
Actions completed and reported to Council annually	85%	95%	100% complete	Annually
<b>Identify funding opportunities and submit grant applications to help deliver community programs, projects and services.</b>				
Number of funding applications submitted	2	2	10 per annum	Quarterly
Grant funding received from submitted applications	\$8,075	\$240,000 (\$398,628 for year)	\$500,000 per annum	Quarterly

### 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		No further action. Substantially completed in first half of year
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		Opening of Community Centre Promoting the centre to casual, permanent and leasing the office space  Liaising with current user groups to expand their services to Carnes Hill.		Substantially completed first half of year. Expression of interest for office space undertaken
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		No further action. Substantially completed in first half of year.

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
		ensuring the community centres are aesthetically pleasing to the hirer.		

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun 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)	10,628	9,144		Quarterly	
Client number	490	637		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	1,489	1,774		Annually	Trim
<b>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.</b>					
Visitations to the community facilities (across all community centres) which include memberships, permanent clients	92,816	114,763	432,000 annual	Quarterly	Clientele data provided to Council


KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
Provide casual hire service – number clients increases year to year	51%	49%	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)	28%	27%	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	84%	84%	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	55%	61%	Any increase	Quarterly	Applications
Revenue is derived from community facilities services	Meets budget	Exceeds budget	Meets budget	Quarterly	

## 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		Project deferred to next year



KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun 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%	91%	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	Info unavailable, survey not conducted this quarter	Info unavailable, survey not conducted this quarter	85%	Monthly	
Percentage of phone calls answered within 20 sec	85%	65%	75%	Monthly	Qmatic System
Percentage of phone calls resolved without transfer	98%	91%	82%	Monthly	Qmatic System
<b>Monitor and report on customer requests to enable timely and reliable information and response to Council's customers</b>					
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
Sports and recreation facilities renewal and upgrade program	\$1.505 M	<p>Scott Memorial Park, Austral – amenity upgrade</p> <p>Davy Robinson Reserve, Moorebank – Boating facilities upgrade</p> <p>Pleasure Point Park - Boating facilities upgrade</p> <p>Whitlam Park, Busby – amenity design</p> <p>Parks amenities program – investigation, design and construction</p> <p>Jardine Park – investigation and design</p>		<p>Completed.</p> <p>Remediation works completed in June 2017. Seawall works scheduled to be completed by August 2017.</p> <p>Contractor engaged for the new wharf works, scheduled to be completed by August 2017</p> <p>Design documentation and cost estimates completed</p> <p>Procurement process and engagement of contractor for the Collimore Park Amenities Building works is underway.</p> <p>Amenities building investigation and minor upgrade works completed</p>



PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Car park renewal and upgrade program	\$2.203 M	Northumberland Car Park – structural repair and installation of safety barriers Warren Service Way Car Park – Structural repair and installation of safety barriers		All completed.
Administration building improvement program	\$1.125M	33 Moore Street - Lift lobby upgrade, floor, wall, ceiling, monitor, signage and lighting. 33 Moore Street - external foot path upgrade to integrate with lobby works 33 Moore Street – Final lifts installation		All completed
Building access improvement program	\$129K	Casula Library – access path pavement upgrade Green valley district centre – access path and ambient toilet upgrade Moorebank Library – accessible car park and signage upgrade		Works commenced  Completed  Completed

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
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 Powerhouse – 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>		All completed
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>Works did not proceed pending a strategic master plan review.</p> <p>The works are scheduled to occur in the third quarter.</p> <p>Works deferred to 17/18 to incorporate accessibility works.</p> <p>Works did not proceed pending a strategic master plan review.</p>



PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
		<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>Completed.</p> <p>Completed</p> <p>Works did not proceed pending a strategic master plan review.</p>
Heritage improvements program	\$70K	Rosebank Cottage, Speed St Liverpool – Investigation and design of level 1		Scope of works documentation completed
Leisure centres upgrade works program	\$961K	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.		Completed



PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
		<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>Various works are in progress.</p> <p>New swimming clubhouse cancelled. Other works completed.</p>
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>		All completed

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
		Wattle Grove Community Centre – Installation of Solar Panel System Casula Childcare Centre – installation of Solar Panel system Holsworthy Childcare Centre – Installation of Solar Panel system		

Key Performance Indicators	Mar Qtr Result	Jun 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)	64%	76%	95% delivered by 30 June	Annually	Capital works report
Expenditure variation from budget	5%	6.5%	Less than 10% of program with expenditure variance over 10%.	Annually	Capital works report

## 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)		Complete
Implement Council's Outdoor Fitness Gym program	\$265,000	Collimore Park, Liverpool Cameron Park, Holsworthy		Complete


PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
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		Complete
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  Complete  Complete  Complete  Consultant engaged to develop landscape master plan for Stante and Cirillo Reserves.





PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Undertake landscape renewal and improvement works at Council's parks.	\$2M	Miller Park, Miller – Key Suburb Park Upgrade  Tharawal Park, Casula – Local Park Upgrade  Hazel Bradshaw Park, Casula – Local Park Upgrade  Hurley Park, Horningsea Park – Landscape renewal program  Cameron Park, Macleod Park - Solar light Program  Liverpool Pioneers' Memorial Park – Interpretive Signage Strategy		All complete




KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun 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	76%	92%	Program delivery - 95% scheduled program	Quarterly	Capital Works Project Report
Expenditure variation from budget	4%	4%	Less than 10% of program with expenditure variance 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)		Highly developed eResources with HSC relevant material developed to reflect curriculum.

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Children's Activities	\$67,070	Engaging and educational children's activities		Expansion of Children's activities achieved particularly at branches. Examples include Lego and Duplo play dates. Also expansion of Youth events including Sydney Writers Festival.
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.
Periodicals Collection	\$92,695	Comprehensive and relevant hard copy and virtual collections		A large periodical collection has been maintained.

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Carnes Hill	\$169,000	Industry leading regional library		Carnes Hill opened 30 June 2016, highly successful opening and quarterly operations.

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
Provide lending and information services ,programs and events of interest					
Visitation (Number of people through the doors)	83,446	79,228	85,000	Monthly	Door Counters
Borrowing Rates (Number of items lent by the library)	140,457	136,106	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)	34%	34%	30%	Annually	Library Management System
Attendance at Library Events (Levels of attendance)	14,723	15,112	15,000	Quarterly	Headcounts at events

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
Social Media Engagement (Use of Facebook pages)	4948	4680	1200	Monthly	Facebook
Library Website Visits (Use of the Library Website)	46,926	44,146	80,000	Quarterly	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	2168 inaugural Parliament sitting on 21 June 2017.  Developed 2 promotional videos for the Children's Parliament. First video is the journey of the Parliament and

Key Deliverables	Progress
	<p>the second video is interviewing the Parliamentarians and a snapshot of the launch</p> <p>The launch of the Parliament was broadcasted on SBS World News</p> <p>The Project was promoted by the local media.</p> <p>Planning for the excursion to the Australian Parliament House in October 2017:</p> <ul style="list-style-type: none"> <li>• Information regarding the excursion was sent to all 2168 primary schools</li> <li>• Liaised with stakeholders regarding the excursion</li> </ul>
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	<p>Children's Parliament launch workshop (rehearsals and speeches)</p> <p>2 workshops on 'Identity and human dignity' (40 Members attended)</p> <p>2 Resilience workshops through drum beat with the focus on respect (40 Members attended).</p> <p>2 workshops on leadership- 40 Members of the parliament completed the leadership program facilitated by the Whitlam Institute (WSU)</p> <p>Regular meetings with the Members to provide them with advice and guidance in preparing their presentations for the 2168 inaugural Parliament sitting</p> <p>Secured funding from 3 external sources for the '<i>What Matters?</i>' program to be delivered in the 1st quarter of 2017/2018</p>

Key Deliverables	Progress
Establish and coordinate partnerships among schools, family and children's services and universities	Partnership was established with Miller TAFE to facilitate educational workshops for the parents of the Children's Parliament with the focus on relationships and preparing young children for positive and respectful relationships. Established relationships with the UN Youth Australia for facilitating educational workshops and mentoring program.

### 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.

# 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		<p>Exhibitions:</p> <ul style="list-style-type: none"> <li>• Paramor Prize – Art &amp; Innovation</li> <li>• Hedar Abadi – Save Our Fish from Drowning</li> <li>• Next 2017</li> <li>• Refill 2</li> <li>• Freetown Fashpack</li> <li>• From One Body to Another</li> <li>• Contemporary Still Life</li> <li>• Practice What you Preach</li> </ul> <p>Theatre, Education and Event programs proceeded as scheduled.</p>
Casula Powerhouse Arts Centre	\$10,000	Deliver an art competition and award		Paramor Prize: Art & Innovation Exhibition held
Casula Powerhouse Arts Centre	\$131,302	Deliver a major festival and/or event.		<p>WOW Festival was delivered in July 2016 and ran over 4 days.</p> <p>CALD Ceramic Workshops.</p> <p>Seniors Weekend and Seniors Program.</p>

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun 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)	7,808	10,623 (54,927 for the year)	75,000	Annual Target	Front of house daily counts (recorded daily)
<b>Maintain and conserve the Liverpool City Art Collection.</b>					
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 (exhibitions): 145	Total number of artworks handled (exhibitions): 468 (Annual total 928)	1,000	Annual Target	Vernon (Collection Database)
<b>Develop and maintain effective partnerships.</b>					
Annual grant income received	Nil.	\$250,000	\$250,000	Annually	Grant funding bodies.
Annual website hits	20,495	31,485	53,139	Quarterly	IT counts
Percentage increase in customers engaging via social media (no. social media contacts + social media 'reach')	15%	25%	10%	Bi-Annually	IT counts
Total theatre ticket sales as a percentage of house	52%	31%	65%	Tri-Weekly	Box Office
Total Facebook page likes	9303	9946	8500	Quarterly	Facebook



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

KPI	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>Deliver a range of events</b>					
Australia Day-attendance	20,000		20,000	Quarterly	Estimate
Australia Day-satisfaction	>90%		>80%	Quarterly	Survey results
Spring Expo-attendance			4,000	Quarterly	Estimate
Spring Expo-satisfaction			>80%	Quarterly	Survey results
NYE- attendance			10,000	Quarterly	Estimate
NYE-satisfaction			>80%	Quarterly	Survey results
Christmas Tree in the Mall- attendance				Quarterly	Estimate
Christmas Tree in the Mall-satisfaction			>80%	Quarterly	Survey results
Seniors Concert-attendance			900	Quarterly	Ticket sales
Seniors Concert-satisfaction			>80%	Quarterly	Ticket sales
Mayoral Ball- funds raised			\$50,000	Quarterly	Funds raised for charity
Mayoral Ball-attendance			250 tickets	Quarterly	Ticket Sales

KPI	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<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%	100%	All requests delivered	Annually	Internal- Trim
Volunteers dinner- attendance of member organisations (percentage)			90%	Relevant Quarter	Internal- Trim
Liverpool Birthday and Order of Liverpool Awards- attendance at event			250	Relevant Quarter	Count of the day
Liverpool Birthday and Order of Liverpool Awards- attendance of award holders			100%	Relevant Quarter	Internal- Trim
Mayor and councillors community kitchen attendance				Relevant Quarter	Count on the day
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	Australia Day 26 January Kelso Park opening 19 January Gough Park opening 21 January	ANZAC Day in Macquarie Mall 25 April May QUOTA Public Speaking 17 May SWS Academy of Sport 15 June Heroes of Liverpool 26 June	All events on program delivered	Quarterly updates	Internal - trim
<b>Deliver citizenship ceremonies</b>					

KPI	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
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	100%	100%	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 was developed with the Sydney Film Festival and Italian Film Screenings.
Develop film culture audiences	A partnership was 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.	Council set up stalls at various community events, conducted surveys both online and in person, advertised in local newspapers and newsletters and conducted a telephone survey and focus groups. Complete

### 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>	Inside the Collection – with CPAC Youth undertaken

### 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	Successfully delivered the Arts and Dementia workshops.



### Strategic Project: National Arts and Refugee Forum

Key deliverables	Progress
Hold a national arts and refugee forum	Successfully delivered a national arts and refugee forum in second quarter

# 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 developed by Blacktown City Council are available to Liverpool City Council.
Design of stormwater management structures for Austral, North Leppington and East Leppington precincts	\$1,000,000	Design documentation of stormwater management structures		The design works are progressing satisfactorily. Detailed investigation including hydrologic and hydraulic modelling assessment in progress. Assessment of optimisation of regional flood detention basins has been completed. Preliminary concept design of trunk drainage system is currently underway
Overland Flow Path Study for Rural Catchment Areas	\$45,000	Overland Flow Path Study Report		Quotation for the study has been invited

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
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>Installation of Gross Pollutant Trap at Mawson Drive, Cartwright to capture gross pollutants discharging into the Cabramatta Creek completed.</p> <p>The design and installation of trash rack type GPT, downstream of the existing culvert headwall downstream of Brickmakers Creek at Amalfi Park is in progress.</p> <p>Outlet erosion protection works in Pasquale Minni Park and Elouera Bushland completed.</p>
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		Works completed

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun 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	70%	60%	100%	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	50%	80%	100%	Quarterly	Consultant progress report
<b>Develop water quality education and awareness strategy</b>					
Water quality education and awareness strategy developed	30%	45%	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	70%	100%	95% scheduled program delivered	Quarterly	Capital works project report



## 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	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>Collect and process general waste, recycling and green waste</b>					
Percentage of kerbside waste diverted from landfill	73%	71%	70%	Monthly	Tip dockets and contractor reports
<b>Collect and process bulky waste including mattresses and metal waste</b>					
Tonnage of waste collected	1816.61	1113.81	Increase compared to the previous year (1182 quarter ave.)	Monthly	Tip dockets and contractor reports
<b>Collect household chemical waste</b>					

Tonnage of waste collected	11.7		Increase compared to the previous year ( 9 quarter ave.)	Twice yearly	Contractor reports
<b>Collect and process problem waste via the Community Recycling Centre</b>					
Tonnage of problem waste collected	65.30	53.99	Increase compared to the previous year (48.9 quarter ave.)	Monthly	Contractor reports
<b>Promote the domestic waste service</b>					
Number of waste events and education programs	8	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>					
Number of incidences of illegal dumping investigated	917	803	100	Quarterly	EPA RID online data base (includes Trim ,GEACs)

Undertake programmed and responsive maintenance of parks, gardens and open spaces					
Percentage of customer related amenity requests actioned within 48 hours	97%	95%	80%	Quarterly	Daily run sheets, stats and GEAC

## 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		Timeline for the Weed Management Strategy was revised to incorporate changes to legislation (Biosecurity Act 2015) for which the regulation was only released recently. Strategy is expected to be completed by December 2017.
Review Environment Restoration Plan	\$25,000	Review of the Environment Restoration Plan completed		Review of Environment Restoration Plan is in progress but delayed due to resourcing issues.
Complete consultation and develop detailed design plans for Community Nursery and Environmental Education Centre (Sustainability Hub)	\$35,000	Community Consultation and design plans completed		Council has endorsed the option analysis report and adopted its recommendation to implement a long-term contract arrangement for its plant supply and integrate the Environmental Education Centre into a future multipurpose community facility.

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
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		Contracts in progress across 15 sites. Works on Blamfield Oval Area 2 suspended due to site constraints.

KEY PERFORMANCE INDICATORS	March Qtr Result	June 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	57,530	284,030	200,000m2	Annually	Collated data
<b>Maintain bushland regeneration works</b>					
Area of Council land maintained through bush regeneration activities	1,339,760	1,340,780	900,000m2	Annually	Collated data
<b>Deliver Environmental Education Workshops</b>					

KEY PERFORMANCE INDICATORS	March Qtr Result	June Qtr Result	Target	Frequency	Source
Total number of Sustainability Workshops delivered	6	9	9	Annually	Collated data
<b>Deliver Environment Restoration Plan Volunteer Program</b>					
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	20%	20%*	100%	Annually	Status report
<b>Provide ecological and environmental sustainability related advice to key Service Areas upon request</b>					
Percentage of responses within 10 business day	100%	92%	80%	Quarterly	Collated data
<b>Assess applications to prune or remove trees on private property</b>					
Assess applications within 10 business days	97%	95%	80%	Quarterly	Collated data

\*Please refer to operating project above(p76)

## DIRECTION 5: STRATEGIC PROJECTS

### Strategic Project: Austral – Leppington Drainage Design

Key Deliverables	Progress
Prepare detailed concept design of water cycle management devices	Detailed hydrologic and hydraulic modelling including basin optimisation and design of trunk drainage system have been completed.

Key Deliverables	Progress
Develop concept design of major trunk drainage system	Preliminary concept design completed.
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 2,916 kilograms from 27 participating pharmacies and diverted this from landfill in the year.
Employ two Waste and Recycling Ambassadors	The funding for this initiative was fed into other sustainability projects, as the timeline could not be delivered.
Implement Top Hot Spots Illegal Dumping Prevention and Management Program	New illegal dumping brochure, postcards for MUDs, signs for gateways, corflute signs to advise an investigation is taking place, poster and newspaper ads all completed this quarter. A small loader with attachments was purchased to allow more effective and efficient pick up of illegal dumps by waste staff.
Purchase customised event bin covers and curtains	<p>Various waste and recycling bin and bin lid configurations were trialled this quarter for the efficiency of encouraging recycling amongst festival-goers, in addition to ease of visibility within the crowd to discourage littering.</p> <p>Sixty custom hot-stamped waste and recycling event bins were purchased for use at events.</p>

Key Deliverables	Progress
Establish an in-house Garage Sale Program	Council participated in The Garage Sale Trail on Saturday 22 <sup>nd</sup> October.





# 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 asset management planning 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.		Inspection of all 7 heritage buildings completed. Heritage consultant has submitted draft inspection and works program reports for Council review.
Undertake structural investigation of Council bridges	\$30,000	Complete inspection and submit report.		A comprehensive inspection of all Council bridges was completed. A few bridges have been selected for further investigation.


KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>Statutory Reporting</b>					
All financial and statutory reports are completed to a satisfactory standard within deadline	Reports completed Sept quarter.	Reports completed Sept quarter.	100%	Annually	Status report
<b>Asset management systems</b>					
Complete predictive modelling of: bridges and culverts, kerb and gutter and pipe assets	40%	50%	100%	Quarterly	Inspection data
<b>Asset management plans</b>					
Develop AMP for Council's entire building portfolio.	15%	25%	100%	Quarterly	Using current inspection data

## 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		Detail Survey, Preliminary concept and utility mapping have been completed. Waiting for overall city centre traffic modelling results to define the scope of the design works to progress further.
Georges River Boardwalk and Pedestrian Bridge/ramp Design	\$600,000	Concept and Detailed design including REF		Detail Survey and Concept design of various options have been completed. Preferred alignment for a section of Boardwalk has been determined. Design of pedestrian bridge using the existing railway pylons is progressing.


KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>Percentage of 2016/17 Design Projects completed</b>					
Review the completed tasks	80%	95%	90%	Quarterly	I&D Works Program (Microsoft Project Program)
<b>Bathurst Street Extension Design</b>					
Review the completed tasks	15%	20%	100%	Quarterly	Consultant's Project Program (Microsoft Project)
<b>Georges River Boardwalk and Pedestrian Bridge/ramp Design</b>					
Review the completed tasks	50%	50%	100%	Quarterly	Consultant's Project Program (Microsoft Project)

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




PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
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 Macquarie 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>All projects completed except for:</p> <p>Elizabeth Street which is deferred to align with delay on delivery of Bigge Park</p> <p>First Avenue due to need to relocate services</p>

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
		Weir Crescent, Lurnea - Graham to Webster, Lurnea Elizabeth Street, Liverpool - College to Bigge, Liverpool Dunbier Avenue, Lurnea - Doran to North End, Lurnea Goulburn Street, Liverpool - Elizabeth to Campbell, Liverpool DeMeyrick Avenue, Lurnea - Hanna to West End, Lurnea Hull Avenue, Lurnea - Marie to Brain, Lurnea Tindall Avenue, Liverpool - Bigge to West End, Liverpool Dalkeith Street, Busby - Cartwright to Lyndley, Busby South Pacific Avenue, Mount Pritchard - Reservoir to Reservoir, Mount Pritchard Trevanna Street, Busby - South Liverpool to Orchard, Busby		

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
		Frazer Avenue, Lurnea - DeMeyrick to Graham, Lurnea  First Avenue, Hoxton Park		
Complete pavement resurfacing and preventative treatments on local roads to slow down the rate of pavement deterioration.	\$2,793,000	Resurfacing in Following Streets:  Ramsay Road, Rossmore, Severn Road, Bringelly, Orient Road, Greendale, Gurner Avenue, Kemps Creek, Exeter Road, Kemps Creek  Rejuvenation (Road surface treatment) works in Chipping Norton  Patching Program as follows:  Aukane Street  Alfred Road  Devonshire Road  Dwyer Road  Reservoir Road		All works complete


PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Provide new paved footpaths to improve accessibility and mobility across the LGA.	\$1,442,670	Footpaths – Prestons Footpaths - Middleton Grange Footpaths - Ashcroft Footpaths - Busby Footpaths - Lurnea Footpaths - Moorebank Footpaths - Pleasure Point Footpaths - Sadleir Footpaths - West Hoxton Footpaths -Warwick Farm Footpaths - Miller Footpaths - Liverpool Footpaths – Holsworthy Footpath - Lang Road, Casula Footpath - Ross St, Chipping Norton		All works complete except for Pleasure Point which has been deferred in alignment with new developments








PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
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		All works complete except for Jedda Road which was reliant on grant funding where our application was unsuccessful
Provide 10 standard compliant bus shelters.	\$150,000	10 bus shelters delivered		Complete.
Upgrade existing bus stops for compliance with disability standards.	\$463,500	Accessible bus stops		Complete.

Key Performance Indicators	Mar Qtr Result	Jun 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	55%	93%	95% scheduled program	Annually	Capital Works Project Report
Expenditure variation from budget	3%	4.5%	Less than 10% 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.		Following a review of the project including a detailed analysis, Council is no longer proceeding with this project.

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>Required traffic assessment completed for the design of the road network in Edmondson Park and Middleton Grange Town Centres.</p> <p>Detailed design of the Bernera Road (south), is almost completed. The road network in the Town Centre will be revised as developments in the Town Centres proceed.</p>
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.		<p>Preliminary traffic modelling and intersection layouts for the extension has been prepared and discussed with the Road and Maritime Services.</p> <p>Bathurst Street extension is being reviewed as part of the traffic modelling of the forecast additional developments in the Liverpool City Centre.</p>
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		<p>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.</p> <p>Representations have been made to the Department of Planning (and RMS) for funding for detailed design,</p>

				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		<p>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.</p> <p>Construction is underway on Bringelly Road and The Northern Road Upgrade.</p>
Complete Governor Macquarie Drive route development study and provide design input	In budget	Complete Governor Macquarie Drive route development study and provide design input		<p>Traffic investigation completed for road widening of Governor Macquarie Drive. Design input provided for strategic concept design and concept design of Governor Macquarie Drive road upgrade.</p> <p>Strategic concept design is almost completed for the section between the Hume Highway and the William Long Bridge.</p>

KEY PERFORMANCE INDICATORS	Mar Qtr Result	June 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>					
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 90% requests provided within 14 days	Responses to 90% requests provided within 14 days	14 days	Monthly	Pathways
<b>Assess traffic impact of development applications, re-zoning and provide Pre-DA advice</b>					

KEY PERFORMANCE INDICATORS	Mar Qtr Result	June Qtr Result	Target	Frequency	Source
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>					
Provide required response within the set time line	Required responses and input provided, within set time lines, for major transport projects including, Bringelly Road, The Northern Road and M12 Motorway. In addition, comments were also provided on long term land use and transport options.	Required responses and input provided, within set time lines, for major transport projects including, Bringelly Road, The Northern Road and M12 Motorway. Comments were also provided on long-term land use and transport options.	Ongoing	Ongoing	Tim

KEY PERFORMANCE INDICATORS	Mar Qtr Result	June Qtr Result	Target	Frequency	Source
<b>Manage existing street light, review and approve new design in consultation with Endeavour</b>					
Quarterly report from Endeavour Energy on Street light performance	Monthly street light 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 light 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 98% of customer requests were responded to within 10 days.	Approximately 98% of customer requests were responded to within 10 days.	10 days	Quarterly	Trim/ Pathways

## 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 detailed survey and concept design of various options has been completed. Preliminary Geomorphological assessment completed and bridge design is underway.

### 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.	The LCC Traffic Study completed. Recommended costed improvement strategies discussed and agreed to with the RMS. This enabled RMS and Transport for NSW to support the forecast additional development under LLEP No.52
Review the recommended strategic plan to meet the future pedestrian and cycling needs and prepare a report to Council	Study has been completed and recommended strategies costed to be reported 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	The study on public transport in the City Centre was completed and improvement options discussed with Transport for NSW and RMS for support. .
Review the car parking strategy, which will include both on-street and off-street parking provision and signage, prepare a report to Council.	The study has been completed. Improvement options have been reviewed



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

Key Deliverables	Progress
Develop designs, acquire land, secure funding, tender and construct	This is a 3 year project that is on track. Designs completed and land acquisition underway. Deed of agreement with Service Authorities and Tender documents prepared and are now under review.

### Strategic Project: Bathurst Street Extension


Key Deliverables	Progress
Prepare traffic modelling by September 2016	Refer to above report on the traffic study
Develop concept and detailed design by June 2017	A detailed survey, preliminary concept and utility mapping have been completed.



# DIRECTION 7: LEADING PROACTIVE COUNCIL


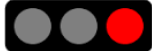

## DIRECTION 7: LEADING PROACTIVE COUNCIL – BUSINESS IMPROVEMENT


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



## DIRECTION 7: LEADING PROACTIVE COUNCIL – CORPORATE STRATEGY

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
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> </ul>

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
				<ul style="list-style-type: none"> <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>
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>Telephone survey was completed and reported. The findings were used as input into the Community Strategic Plan</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>		The video has been postponed until the next financial year in line with new Community Strategic Plan.





PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
Develop the new 10-year Community Strategic Plan for Liverpool in line with IP&R legislation	In-house	Engage state and federal departments and local business in development of the plan  Workshops held with Councillors and Management team to review directions and strategies and develop new community indicators/measures  Document approved by Council and launched		The Community Strategic Plan was adopted by Council in its April meeting.
Develop a business planning framework	In-house	Hold business planning workshops with each department  Develop corporate templates and approval process for business plans  Business plans drafted for review		This project has been deferred to be considered in alignment with reporting software.
Coordinate the organisation's operational reporting framework	In-house	Facilitate the development of KPIs for each Director Identify areas where KPIs do not exist  Refine and improve existing service KPIs that managers currently report on.		All KPIs were reviewed as part of the development of the new delivery program.  The Technology One system is currently being updated. It is on

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
		Develop an automated dashboard/system for reporting		track for completion and will begin in the next financial year.
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> <ul style="list-style-type: none"> <li>• Long Term Financial Plan</li> <li>• Workforce Management Plan</li> <li>• Asset Management Plan</li> </ul> <p>Public Exhibition and adoption of Plan and Budget</p>		<p>The Delivery Program 2017-2021 and Operational Plan 2017-2018 was adopted by Council at its June meeting.</p> <p>The Resourcing Strategy was updated and added to Council's webpage on 30 June 2017</p> <p>Updating the Council website for Corporate Planning and Reporting is in progress and this will supersede the Liverpool 2023 web site.</p>

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
		Update Liverpool 2023 website with new information		
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	Mar Qtr Result	Jun 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>					
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		50%	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.
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



PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
				part of the Liverpool birthday celebrations.

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun 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					




KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
Percentage of requests actioned within agreed time frames	71%	77%	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	96%	97%	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)	71%	77%	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	3 Councillor Briefing Sessions held	2 Councillor Briefing Sessions held	Monthly	TRIM	TRIM

## DIRECTION 7: LEADING PROACTIVE COUNCIL – FINANCIAL MANAGEMENT

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>Develop and implement Council's financial management policies and procedures</b>					
Operating performance ratio (Average over 3 years)		Not available	>=0% By 2018/19	Annually	Tech 1
Own source operating Revenue ratio (Average over 3 years)		Not available	>60% By 2018/19	Annually	Tech 1
Debt service ratio (Average over 3 years)		Not available	<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		Not available	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	90%	90%	100%	Quarterly	TRIM
<b>Prepare Council's annual statutory financial statements</b>					
Audited Financial Statements lodged with OLG within statutory timeline – on or before 31 October			100%	Quarterly	TRIM
<b>Prepare Council's Business Activity Statements</b>					

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
Lodge on or before 21st of following month	100%	100%	100%	Monthly	ATO Portal
<b>Calculate Council's Fringe Benefit Tax Liability</b>					
Lodge on or before 21st of April		100%	100%	Annually	ATO Portal
<b>Manage Council's investment portfolio</b>					
Return on investment	+1.13%	+1.00%	>BBSW	Monthly	Council Report
<b>Manage Accounts Receivable Function</b>					
% of General Debtors outstanding		4.86%	< 5%	Annually	Pathway
<b>Manage Accounts Payable Function</b>					
Pay contractor invoices with 15 days (required under Security of Payment Act)		100%	100%	Annually	Tech One
Pay general creditors within trading terms		90%	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		Tech One Contracts module operational, but integration throughout Council has been delayed by uncertainty over the possible alternative system being considered for 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. Council continues to engage with vendors who are developing automated systems to deliver improved compliance monitoring outcomes for local government, and further improvements in this area are possible over the next 1-2 years.

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>Provide legal services to internal stakeholders</b>					
Value of internal legal work – market rates	Not available	Not available	\$550,000p.a	Bi-annually	Legal Services
<b>Manage Council's ongoing compliance with Office of Local Government reporting requirements</b>					
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
<b>Manage Council's policy and procedure register, and monitor the frequency and quality of policy review activities</b>					
Number of policy and procedure reviews completed	4	4	20p.a	Bi-annually	Governance
<b>Manage Council's public access to information processes</b>					
Number of formal and informal GIPA applications, and inter-agency access applications, processed within statutory timeframe	207	270	900p.a	Bi-annually	Governance
<b>Provide support for Council business units in purchasing and procurement activities</b>					
Number of tenders, formal quotes, and informal quotes managed	47	58	60p.a	Bi-annually	Procurement





KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
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	March Qtr Result	June 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	65%	95%	100% by end of year	Quarterly	Internal





## 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.		Office365 implemented. Access emails, MS Office Apps and file storage from anywhere.  Aurion Self Service Portal deployed–mobile friendly
Implement WiFi for all major Council sites	\$186,000	Secure WIFI access at all council sites		The project deferred to next year due to resourcing issues.
Implement Modern Telephony	\$100,000 per year	Implement modernised telephony system		The project deferred to next year due to resourcing issues.
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 phase

PROGRESS				
Operating Projects	Total Budget	Key Deliverables		Results
IT Helpdesk upgrade and self service	(part of Corporate Systems upgrade)	<p>Implement self-service portal to existing IT Help Desk application.</p> <p>Allow users to submit their own requests via customised forms and to view status of requests.</p> <p>Upgrade application to provide additional features and support.</p>		Self Service portal deployed. Further upgrade requirements discussed and confirmed with vendor.




KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
Provide equipment and software and support to all appropriate staff to enable day to day operations					
Percentage operations and systems uptime	Data unavailable	88%	98%	Monthly	Internal
Percentage of resolutions of IT Help Desk calls	78%	90%	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))	\$808	\$804	\$657 per Terabyte	Monthly	Internal



## 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 process and supporting recruitment and selection process launched.</p>		<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.</p> <p>E-recruitment was delayed due to the Aurion 11 launch and is now scheduled for early 2018.</p>
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>

KEY PERFORMANCE INDICATORS	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
Deliver recruitment services and advice that attracts the right people to the right jobs.					
Recruitment rate (number of permanent employees recruited as a percentage of permanent FTE)	0.42%	0.96%	1.5%	Quarterly	Aurion
Deliver streamlined and automated recruitment services that deliver timely outcomes					
Average time to fill a position (from advertisement to date started)	12.71	11.93	10 weeks	Quarterly	Aurion
Position Council as an employer of choice					
Applicant rate (applicants for position/total offers accepted)	Not measured will be measured with E-recruitment roll-out (launch scheduled early 2018)		50%	Annually	Aurion
Deliver and enhance Developing Our People Program					
Developing Our People impact ratio (percentage of employees who attend a learning and development activity as a total of FTE)	22%	41%	20%	Monthly	Aurion
Develop strategies for retaining talented people.					
Staff engagement	Not measured. Next climate survey March 2018.		60%	Annually	Climate Survey
Turnover rate	1.22%	1.16%	0.9%	Monthly	Aurion
Reduction in first year turnover rate	NA	2%	0.9%	Annually	Aurion

## 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 engaged to provide advice, where required. Draft report has been deferred to 2017-18
Complete the Southern Liverpool Central Business District Master Plan	\$120,000	Council Report – first quarter 2016/17		The Southern CBD Master Plan commenced but is now on hold.

PROGRESS				
Operating Projects	Total Budget	Key Deliverables	Status	Results
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	Mar Qtr Result	Jun Qtr Result	Target	Frequency	Source
<b>Property Asset Management</b>					
Number of Lease transactions completed (new leases, lease renewals, lease surrenders)	2	2		Quarterly	Internal reporting
<b>Facilities Management</b>					
Number of capital renewal projects completed	3	2		Quarterly	Internal reporting
<b>Road Closures</b>					

Number of road closures commenced	1	1		Quarterly	Internal reporting
<b>Property Acquisitions &amp; Disposals</b>					
Number of properties acquired and/or sold	1	1		Quarterly	Internal reporting
<b>Granting of Easements</b>					
Number of easements granted	1	1		Quarterly	Internal reporting
<b>Licences &amp; Permits</b>					
Number of new licences & permits granted	1	1		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		Suitability of this program is being reviewed.

KPI	Mar Qtr Result	Jun 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	33%	67%	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	72% (cum)	72% (cum)	100% (Target FY 16/17 39)	Bi-Annually	WHS records stored in Trim
<b>Implement WHS Corrective Actions</b>					
Corrective Actions completed / actioned in accordance with due action date i.e. <60days and <90 days.	60%	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.	24% (12)	22% (11)	20% (Target FY 16/17 38)	Bi-Annually	Injury Connect
<b>Monitor and evaluate achievement towards Zero Harm at Work performance.</b>					
Reduction in Lost Time Injury Frequency Rate (LTIFR) from the F15/16	12%	12%.	20%	Bi-Annually	Aurion and Injury Connect