

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 January 2016 to 30 June 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 focused Community Strategic Plan *Growing Liverpool 2023*, the 4-year focused 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 beacons 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 gets updated on an annual basis through the Operational Plan budget. The Workforce 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 	Vibrant Prosperous City 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"> • Economic Development • Marketing & Communications 	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 	Liveable Safe City This direction is about planning for sustainable urban development, and revitalising Liverpool's towns and public spaces to create liveable and safe neighbourhoods that connect and bring people together.	<ul style="list-style-type: none"> • Community Standards • Development Assessment • Strategic Planning 	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.
			2.d	Facilitate diverse and more affordable housing options.

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

Our Directions		Principal Activities/Key Services	Our 10 Year Strategies	
Direction 4 	Proud Engaged City 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.	<ul style="list-style-type: none"> • Casula Powerhouse Arts Centre (CPAC) • Events 	4.a	Strengthen and celebrate Liverpool's unique community identity.
			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.

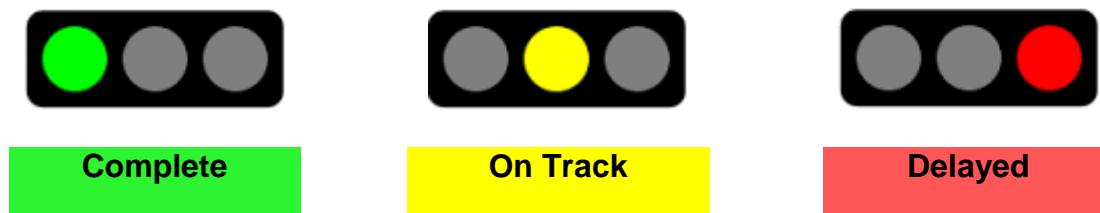
Our Directions		Principal Activities/Key Services	Our 10 Year Strategies	
Direction 5 	Natural Sustainable City This direction is about protecting the environment and ensuring development is sustainable and ecological.	<ul style="list-style-type: none"> • Parks, CBD and Waste Services • Sustainable Environment 	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 	Accessible Connected City This direction is about local and global connections. Council will work collaboratively with all relevant partners to improve the connectivity and functionality of Liverpool's transport systems.	<ul style="list-style-type: none"> • Civil Maintenance and Depot Management • Infrastructure Delivery • Technical Support • Traffic, Transport and Parking 	6.a	Provide safe and easy travel with a high quality road and traffic management network.
			6.b	Encourage sustainable and alternative transport options such as walking, cycling and integrated public transport.
			6.c	Collaborate with key stakeholders to maximise community access to emerging technologies.





Our Directions		Principal Activities/Key Services	Our 10 Year Strategies	
Direction 7	Leading Proactive Council	<ul style="list-style-type: none"> • Business Improvement • Corporate Strategy & Executive Services • Financial Management • Governance, Legal and Internal Audit • Information & Technology Support • People & Organisational Development • Property Group 	7.a	Position Council as an industry leader, delivering best practice and innovation.
	<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 efficiently managing resources and assets.</p>		7.b	Lead partnerships and collaboration with community, business and governments.
			7.c	Provide business excellence and financial sustainability to deliver services that meet community expectations.

How is the Report Presented

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



Direction 1.1: Vibrant Prosperous City - Economic Development

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
1d	Develop a supply chain delivery program for businesses based in Liverpool		The supply chain delivery program was not included in this Economic Development program for Financial Year 2015-2016. An Advanced Manufacturing Network including supply chain components will be developed by the third quarter of 2016-17.
1b	Deliver an updated and improved outdoor dining policy		This has been completed and endorsed by Council in March 2016.
1a	Deliver the 2015/16 Committee for Liverpool program		One Committee for Liverpool meeting has been held. The Committee for Liverpool commissioned and launched the Liverpool Investment Prospectus in March 2016. The Investment prospectus provides independent endorsement of Liverpool as a region for investment.
1c	Develop and deliver a 'Destination Liverpool' plan		The draft Destination Management Plan has been completed and will be placed on public exhibition for comments and feedback. Comments are to be reviewed by the Economic Development Committee and Council prior to a decision being made regarding the implementation and delivery.

Strategic Projects




Project Name	January-June Comment
Building our New City	Two stakeholder engagement meetings were held with business owners at Macquarie Mall to provide information regarding timelines and proposed stages. Stage Two of redevelopments at Macquarie Street Mall were completed while Stage One of works at Bigge Park have commenced.
Badgerys Creek Airport Task Force	There has been continual liaison with key Commonwealth and State Government stakeholders. The next Taskforce meeting is proposed to take place in late 2016.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Number of business leads developed	4	87	50 (annually)	50	Quarterly	Internal Data
Number of businesses participating in business programs	35	121	100	100	Annually	Internal Data
Number of external events attracted to Liverpool	6	5	10	10	Annually	Internal Data
Partnerships with key stakeholders identified and maintained	3	8	20	20	Annually	Internal Data

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Jobs created/retained in Liverpool	699	700	1,500	1,500	Annually	Internal Data
Commercial investment in Liverpool LGA	\$176m	\$432m	\$200m	\$200m	Annually	Internal Data

Direction 1.2: Vibrant Prosperous City - Marketing and Communications

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
1b	Develop, implement and manage the banner program across Liverpool		There have been six rotations during the program in the period between January and June 2016.
1a	Support the Mayor, CEO and Councillors with the provision of communications		There have been 30 media releases, 43 media responses and 30 speeches created in the period between January and June 2016.
1c	Deliver the corporate sponsorship program and provide funding for festivals and events in line with S356 of the <i>Local Government Act 1993</i>		There have been 32 events granted a total of \$122,850 in sponsorship between January and June 2016.




Strategic Project	January-June Comment
Liverpool Branding Project	The Liverpool Branding Project receives ongoing social media and use of brand across events.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Dollar amount of positive and neutral media coverage generated (millions)	\$1.6m	\$885k	\$1m	Not yet available, this year will be baseline	Quarterly	iSentia
Number of newsletters produced and distributed	1	1	5	5	Annual	Internal Data
Customers engaging via social media						
Facebook likes	56.1% cumulative increase	84.9% cumulative increase	20% Increase	2,991 on 30 Jun 15	Annual	Social media analytics
Twitter	430 cumulative new followers	578 cumulative new followers	55 additional followers	2,135 on 30 Jun 15		
YouTube	13,594 cumulative views	15,881 cumulative views	1,600 views	9,684 on 30 Jun 15		

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Total Facebook followers of Council	Cumulative total 4,668	Cumulative total 5,531	2,400	2,991 on 30 Jun 15	Annual	Social media analytics
Total Twitter followers of Council	Cumulative total 2,565	Cumulative total 2,713	2,050	2,135 on 30 Jun 15	Annual	Social media analytics

Direction 2.1: Liveable Safe City - Community Standards



Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
2c	Review Animal Management Plan		The Animal Management Plan has been reviewed and adopted by Council on 16 December 2015.
2b	Review and update the Enforcement Plan		The Enforcement Plan has been reviewed and adopted by Council on 14 March 2016.
2c	Provide an education program to promote responsible pet ownership		The promotional program is being run through the Strategic Communication and Research team via Council website and social media outlets.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage of Construction Certificates issued within 28 days	88%	90%	90%	41%	Quarterly	Internal Reports
Percentage of Building Certificates issued within 40 days	85%	85%	90%	13%	Quarterly	Internal Reports
Percentage of Planning & Building customer complaints given initial response within 7 days	98%	97%	100%	62%	Quarterly	Internal Reports
Percentage of Health customer complaints actioned within 7 days	100%	100%	100%	N/A	Quarterly	Internal Reports
Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source

Percentage of Rangers/Parking customer complaints actioned within 7 days	95%	97%	100%	70%	Quarterly	Internal Reports
Percentage of food safety assessments completed	99%	97%	90%	90%	Quarterly	Internal Reports
Percentage of swimming pool inspections completed	100%	100%	90%	100%	Quarterly	Internal Reports
Percentage of customer complaints initially actioned within nominated time-frame	90%	90%	90% within 7 days	tbc	Quarterly	Internal Reports
Time taken to initially action animal management requests	100%	100%	90% within 3 days	tbc	Quarterly	Internal Reports
Percentage of non-complying retail food businesses that meet safe food handling practices at the first reinspection	75%	80%	70%	tbc	Quarterly	Internal Reports





Direction 2.2: Liveable Safe City – Development Assessment

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
2a	Continue development and implementation of e-planning and associated business improvements		This is an ongoing activity with Expanding Lodgement and Fast Track applications and roll out of the internal electronic assessment process.
2a	Review and streamline pre-development meeting processes		Issuing timely advice (within 7 days) and introducing efficiencies to the meeting process are continuing on track.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage of development applications determined within 40 days	26%	24%	40%	14%	Quarterly	Internal-icon/pathway
Percentage of Fast Track applications decided within 10 days	100%	100%	85%	N/A	Quarterly	Internal-icon/pathway
Percentage of Assess Smart applications decided within 20 days	11%	18%	85%	N/A	Quarterly	Internal-icon/pathway
Percentage of information requests issued within 10 days	100%	100%	95%	50%	Quarterly	Internal-icon/pathway
Percentage of Development Applications lodged electronically	1%	5%	20%	N/A	Quarterly	internal - icon/pathway

Direction 2.3: Liveable Safe City – Strategic Planning

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
2a	Review the Liverpool Development Control Plan 2008		Tasks are underway with a Draft Final due and on track for August 2016.
2a	Implement endorsed recommendations of Section 94 review		Finance are to undertake a Cost Benefit Analysis of using Technology 1 for development contributions. Other recommendations have been exhibited for public comment.
2a	Commence broader LEP review		Two initial local studies have been completed while two other initial local studies are under review.
2d	Complete Rezoning Applications		All Rezoning Applications are also Planning Proposals and these are meeting their target (refer below).

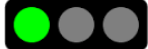

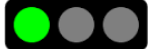

Strategic Project Updates

Strategic Project	January-June Comment
Liverpool CBD Local Environment Plan (LEP)	The Roads and Maritime Services (RMS) require a Traffic study before an Amendment could be determined by the Department of Planning and Environment. A Traffic Study has commenced and the preparation of a report to Council is underway.
No Intermodal Project	No further action at this time.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage of planning proposals reported to Council for determination of support processed within 18 months	80%	80%	80%	100%	Quarterly	Council Resolution
Percentage of DCPs processed within 12 months	70%	70%	80%	100%	Biannually	Council Adoption
Percentage of Sec 94 Plans Minor processed within 6 months	80%	80%	90%	100%	Annually	Council Adoption
Percentage of Sec 94 Plans Major process within 3 years	80%	80%	80%	100%	Biannually	Council Adoption
Percentage of VPAs processed within 18 months	70%	70%	70%	100%	Annually	Executed
Percentage of DA referrals processed within 10 days	100%	90%	100%	70%	Weekly	Completed and Returned
Percentage of 149 Certificates issues within 5 days	100%	100%	75%	50%	Quarterly	Internal Data/ Pathway

Direction 3.1: Healthy Inclusive City - Children's Services




Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
3a	Integrate Council Children's Services into community playgroups within the Liverpool area		Interagency connections have continued to be strengthened with the addition of a Child and Family Support Officer into the Children's Services team. From 3 May 2016, Children's Services, in partnership with Fairfield City Council supported playgroups, established a supported playgroup from Hinchinbrook Early Education and Care Centre which provides opportunities for parents and children who are experiencing isolation, or need support, to access a positive, facilitated playgroup experience. It has provided opportunities for them to enhance their relationship in a supportive environment, increase their skills and confidence, and develop valuable social and family support networks within their community. An additional partnership with the Liverpool Migrant Resource Centre (LMRC) is currently in the final stages of planning for the facilitation of a supported playgroup from Liverpool City Library.
3c	Explore opportunities and feasibility of vocational programs		Research into legislative requirements and budget feasibility are currently in preliminary stages to run vocational programs and/ or out of school hour's care from possible sites at Casula Preschool and Warwick Farm Public School. These include physical space requirements, staffing structure and fee structure. A report will be provided by February 2017.
3a	Refurbish Warwick Farm Early Education and Care Centre		Upgrades to Warwick Farm Early Education and Care Centre were completed throughout the Christmas closure. These included renewal of flooring, painting works and replacement of windows within the building.
3d	Facilitate a leadership program for Council's child care staff to provide opportunities for professional development		Further leadership programs in Improving Managerial Effectiveness with Versatility, Leadership, S-T-R-E-T-C-H, team building workshops and Managing Conflict have been conducted. Coaching and mentoring programs were conducted for selected staff in areas of leadership development and working collaboratively in teams. A four part curriculum training program was conducted for new Early Childhood Teachers. Internal network mentoring groups held in foundations of early childhood practice, educational leadership, sustainability, and setting up creative spaces.




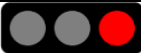

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Centre utilisation rate (breakdown per centre)	97.7%	99.67%	90%	tbc	Quarterly	HubWorks-Childcare administration software
Cost of services to Council	\$327,535 Surplus	\$329,663 Surplus	Budget	tbc	Quarterly	Quarterly report figures from Finance One
Quality ratings delivered from the Department of Education and Communities	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	National Standards	N/A	Department of Education and Communities
User satisfaction rates with children's services	95.95%	95.95%	80%	tbc	Annually	Family satisfaction survey completed via Survey Monkey

Service Statistics (Centre Utilisation Rates)	March-16	June-16	Target	Baseline	Frequency	Source
Casula Pre-School	95.2	96	90			
Cecil Hills Early Education and Care Centre	98.8	100	87			
Hinchinbrook Early Education and Care Centre	107	106.5	89			
Holsworthy Early Education and Care Centre	98.4	100	93			
Prestons Early Education and Care Centre	99.4	100	90			
Warwick Farm Early Education and Care Centre	92.2	100	87			
Wattle Grove Early Education and Care Centre	98	100				

Direction 3.2: Healthy Inclusive City – Community Planning and Development

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
3d	Develop detailed design plans for Stante Reserve, Middleton Grange		On-site community engagement was undertaken in April and May 2016 to confirm community priorities for open space in Middleton Grange. A report was produced that summarised the results of this feedback together with the results of on-line engagement conducted in late 2015. The report will inform design plans for Stante Reserve.
3b	Provide funding to community groups through Council's Community Donations Program and administer the ClubGRANTS program.		<ul style="list-style-type: none"> • Community Donations: A total of 20 applications were received and a total of 11 applications were approved for funding by the Assessing Panel, funding totalling \$75,842. • ClubGRANTS: A total of 115 applications were received and a total of 52 applications were successful in securing funding from 5 participating Clubs, funding totalling \$708,242.43.
3d	Identify funding opportunities and submit grant applications to help deliver community programs, projects and services.		<p>The team is submitting applications to funding rounds when eligible to support the delivery of projects as per the Community Strategic Plan. Applications have included:</p> <ul style="list-style-type: none"> • NSW Seniors Week • NSW Youth Week • Social Housing Community Improvement Fund • Department of Premier and Cabinet • NSW Heritage Grants Emergency Works Project <p>Council has also subscribed to the EasyGrant Newsletter to better follow funding opportunities that are relevant to both Council and the non-government sector.</p>






3c	Provide opportunities for young people in Liverpool, including a leadership program in conjunction with Liverpool Youth Council		Liverpool Youth Council continued to provide opportunities for local young people. Five meetings were held during this period as well as a Leadership and Communication training session. The current Youth Council group finished their term on 30 June, 2016 and a new group will be formed from July 2016.
3c	Deliver the Midnight Basketball program		The initial two year contract between Council and Midnight Basketball Australia was completed in December 2015. A report was provided to Council outlining the outcomes of the four programs delivered thus far. Midnight Basketball program has not been delivered during this period.
3b	Review and update the Multicultural Plan and Reconciliation Action Plan		The Multicultural Plan will be reviewed and reported on in June 2017. The Reconciliation Action Plan is currently being drafted.
3c	Complete consultations for the Miller Skate Park		Project pending approval of Recreation Strategy.
3a	Provide opportunities for the community to be informed and consulted on Council matters.		<p>A total of ten forums (five rural and five urban) were delivered during this period with a total of 98 participants.</p> <p>Liverpool Listens continues to operate as a key community engagement tool for Council. Key statistics are as follows:</p> <ul style="list-style-type: none"> • 31 published consultation projects • 1,336 registered participants • 37,168 site hits since inception

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Grant funding received from submitted applications	\$23,075	\$60,600	\$600,000	\$400,000	Quarterly	Internal
Social impact assessment referrals are completed on time	21	12	95% on time	80%	Quarterly	Internal
Number of engagement activities listed on Liverpool Listens	5	9	8		Quarterly	Internal

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Number of volunteer hours contributed to community activities	320	340	1,000 per annum	tbc	Quarterly	Internal
Funding allocated to community organisations	Nil	\$75,842	\$100,000	\$100,000	Quarterly	Internal
Value of grant applications submitted	\$23,075	\$149,153	\$1,000,000	\$800,000	Quarterly	Internal
Cost of participants per program of events (Dare to Care)	200.20 pp	295.15 pp	\$20	tbc	Quarterly	Internal
Cost of participants per program or activity (community forums)	N/A	N/A	N/A	tbc	Quarterly	Internal
Cost of participants per program or activity (Midnight Basketball)	\$10.50 pp	N/A	\$250	tbc	Quarterly	Internal
Cost of participants per program or activity (Discovery tours)	\$4.99 pp	\$5.37 pp	\$15	tbc	Quarterly	Internal
Cost of participants per program or activity (Live Life Get Active)	N/A	N/A	\$5	tbc	Quarterly	Internal
Cost of participants per program or activity (Mayoral concert)	N/A	N/A	\$50	tbc	Quarterly	Internal

Direction 3.3: Healthy Inclusive City – Community and Recreational Facilities

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
3c	Develop the tender for the Leisure Centre Management Contract at Carnes Hill		The Tender was awarded on 3 June 2016.
3c	Deliver the Warwick Farm Basketball Facility project		The basketball facility was opened in June 2016.
3d	Implement Tables, Chairs and Equipment for Hiring		The implementation of equipment for hiring is planned for 2017/2018 due to researching other Councils and determining the true benefit of purchasing audio/visual equipment, the income generated vs loss of equipment. All factors will be considered to establish if the service is viable.
3d	Implement online booking system for casual venue hire		This has been discussed with the Corporate Applications Senior Officer and once the Carnes Hill Precinct officially opens the matter will be once again raised with a timeframe set.
3d	Rebrand Council's Community Facilities Management area, including website information		The new look for Community Facilities will reflect Council's re-branding and will incorporate extensive information on all the community venues for hire on either a casual or permanent basis, as well as a new page on licence sites. This partnership between Council and the user groups will increase their memberships and their services advertised promoting the various programs undertaken across the LGA for the community.

Strategic Project Updates

Strategic Project	January-June Comment
Community Facilities Strategy & Recreation Strategy	The Community Facilities Strategy provides operational clarity and outlines key responsibilities for the different areas of Council. A Community Facilities Strategy Group with key stakeholders has been established and aligned with the management of the facilities to the works planned by asset management, capital works and maintenance.



Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Utilisation rate of community facilities	54%	52%	75%	65%	Quarterly	Booking reports
Cost of budgeted vs income for each community facility to Council	8%	8%	8%	6%	Quarterly	Income v Expenditure data
Community Facilities Cleaners, cleans per week (includes libraries) (Van 1-4)	25 (per van)	25 (per van)	21-25	21	Weekly	Cleaners reports
Community Facilities Cleaners - Service Delivery: number of weekly cleans (includes community centres and amenity blocks)	181	181	196	150	Quarterly	Cleaners reports
Community Facilities Cleaners - Service Delivery: number of intensive cleans (licensed premises)	40	40	40	35	Quarterly	Cleaners reports
Utilisation of Community Buses	29%	31%	25%	50%	Quarterly	Bus bookings
Utilisation of sporting facilities - Winter 2015	N/A	N/A	95%	N/A	Annually in September	Pathway Bookings
Utilisation of sporting facilities - Summer 2015/2016	N/A	N/A	90%	N/A	Annually in December	Pathway Bookings

Utilisation of sporting facilities - Winter 2016	N/A	100%	95%	N/A	Annually in June	Pathway Booking
Leisure centre annual visitation - Whitlam Leisure Centre	110,310	75,456	400,000	400,000	Quarterly	Centre Reports
Leisure centre annual visitation - Michael Wenden Aquatic Leisure Centre	22,192	15,401	90,000	65%	Quarterly	Centre Reports
Leisure centre annual visitation - Holsworthy Swimming Centre	N/A	48,513	40,000	6%	Annually in July	Lessee Reporting

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Dollar amount of grants distributed under the Liverpool City Council Sporting Grants Program	N/A	\$30,000	\$30,000	\$30,000	Annually in June	2015/16 Budget
Percentage of applications processed under the Liverpool City Council Sporting Donations Program	100%	100%	100%	100%	Quarterly	TRIM Container 2015/0241







Direction 3.4: Healthy Inclusive City – Customer Services

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
3d	Provide Customer Service Request training across Council		Customer Service Request (CSR) training across the Council has been completed.
3d	Deliver Customer Service Week activities		Customer Service week activities are still under review.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage of good or better service rating by customers for counter operations	91.4%	89.6%	90%	92.6%	Monthly	Customer provided feedback
Percentage of good or better service rating by customers for contact centre operations	NA	NA	90%	NA	Monthly	Customer provided feedback
Percentage of phone calls answered within 20 sec	76.9%	74.1%	75%	71.3%	Monthly	Contact Centre System
Percentage of customers served within 3 mins at counter	69.3%	67.9%	75%	79%	Monthly	Qmatic Counter System

Direction 3.5: Healthy Inclusive City – Libraries and Museum




Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
3c	Introduce a new library website		The new website is in operation.
3c	Introduce new library suppliers		Two new suppliers are in operation.
3a	Promote the library's virtual services in order to increase access		The new website offers superior access to eResources for the community.
3c	Develop a key regional library at Carnes Hill		Carnes Hill Library will be opening on 30 July 2016.
3c	Undertake a strategic review of Museum Services		The review has been completed.
3c	Increase library programs and events		The team has been restructured and is now complete.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Monthly Library visitation	59,404	62,385	85,000	39,000	Monthly	People Counters
Standard of library collection (number purchased in the last 5 years/total collection)	58%	58%	80%	80%	Annually	Internal
Borrowing rates	51,887	54,871	52,500	50,000	Monthly	Internal
Active library members (members who used library services during the reporting period as a percentage of the total population)	32%	31%	30%	25%	Annually	Internal

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Attendance at library programs and events	11,236	11,629	15,000	10,000	Monthly	Internal
Library collection usage (no. library collection loans/no. library collection items)	43%	42%	300%	275%	Annually	Internal
Activity rate of registered library members	39%	41%	55%	50%	Annually	Internal
Number of customers engaging via social media (No. social media contacts + social media 'reach')	12,038	12,740	1,200	1,050	Monthly	Internal
Library Website Hits	42,462	39,230	80,000	50,000	Monthly	Internal

Direction 4.1: Proud Engaged City – Events




Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
4c	Plan and manage annual celebrations and events that profile Liverpool as a destination of choice for business and visitors, including key annual events		The annual Australia Day celebrations and the Liverpool Night Markets (March) have been planned and managed.
4c	Develop an entertainment, performance and business engagement program		Expression of interest for performers is currently online for anyone interested in performing at any of Council's Major events.
4c	Implement Council's Events Kit to improve the quality and range of external events held in Liverpool		This Kit is now being revised as the Events team will soon have delegation to approve Section 68, so the approval process on event application will be quicker.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Sponsorship as a percentage of total budget	20%	0%	10%	0	Per event	Contracts
Percentage of events and activities delivered on budget	100%	100%	80%	0	Per Event	Budget report

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Visitor attendance at major events: <ul style="list-style-type: none"> New Year's Eve at Chipping Norton Lakes Australia Day Starry Sari Night (cancelled for 2016) Spring Expo (3 October 2016) 	20,000	N/A	10,000 15,000 4,000 3,000	NA	Annual	Security Counts
Major events held as per program (Annual)	1	0	4	4	Annual	
Attendance at night markets	3000 – 1 night market	cancelled due to wet weather	2,500	2,500	Monthly	

Direction 4.2: Proud Engaged City - Casula Powerhouse Arts Centre

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
4c	Deliver the annual multi-disciplinary exhibition, theatre and education program		<p>The Exhibition Program proceeded as scheduled.</p> <p>Exhibitions included:</p> <ul style="list-style-type: none"> • Stephen Bird: <i>Bastard Son of Royal Doulton</i> (30 April - 3 July 2016 in Hopper Gallery) • Tucoerah: <i>Return to Origin</i> (30 April - 3 July 2016 in Marsden Gallery) • CON-STRUCT: <i>Glenn Locklee</i> (30 April - 3 July 2016 in Turbine Gallery) • <i>Studios Switch</i> (30 April - 3 July 2016 in Switch Gallery). <p>Theatre and Matinee Program proceeded as scheduled.</p> <p>Education Program proceeded as scheduled.</p> <p>Public Program Highlights included the Arts & Health Initiative: <i>Bravery Unmasked</i> (June 2016).</p>
4c	Deliver an art competition and award		The Blake Exhibition and Art Prize was delivered in January 2016.
4c	Deliver a major festival and/or event		The Afro-Latino Festival was delivered in March 2016.

Strategic Projects




Strategic Project	January-June Comment
Cultural and Arts Policy & Plan, Tourism Policy & Plan	The Cultural Policy has been drafted and is on track to be completed by the end of 2016.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Annual visitation rates (Total Number)	10,745	14,609	75,000	68,452	Daily	Front of house counts/surveys
Annual grant income received	\$250,000 (Annual funding)		\$150,000	\$125,000	Annually	Internal
Percentage increase in customers engaging via social media (No. social media contacts + social media 'reach')	0%	11.7%	10%	5%	Bi-Annually	IT counts

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Annual website hits	19,514	21,839	53,139	50,609	Quarterly	IT counts
Total theatre ticket sales as a percentage of house	13.29%	37.33%	65%	50%	Tri-Weekly	Box Office
Total Facebook page likes	7,542	8,000	5,750	5,500	Quarterly	Tracking Stats








Direction 5.1: Natural Sustainable City - Parks, CBD and Waste Management

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
5a	Deliver all approved projects funded under the Waste Less, Recycle More program		Not all programs have been delivered due to three vacant positions in team.
5a	Deliver additional waste services to increase recovery of waste and diversion from landfill		Additional services have been delivered throughout this period including safe needle disposal service, compost bin and worm farm rebate, compost education and fridge buyback.
5a	Participate in a used goods resale event to encourage reuse before disposal		This is scheduled for the second quarter. Preliminary planning has commenced.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Number of annual waste event and education programs	5	3	25	16	Quarterly	Event figures
Percentage of kerbside waste diverted from landfill	69.65%	65.79%	70%	68%	Monthly	Tonnage reports
Tonnes of problem waste collected via the CRC and diverted from landfill.	53.9	47.7	150	100	Quarterly	
Percentage of customer related amenity requests actioned within 48 hours	N/A	N/A	80%	98%	Quarterly	Pathways and/or complaints
Percentage of major roads swept daily	100% of programmed major roads swept daily	100% of programmed major roads swept daily	80%	100%	Quarterly	Programed works
Percentage of graffiti removed within allocated timeframe	81%	90.5%	80%	100%	Quarterly	Removalist reports

Direction 5.2: Natural Sustainable City – Sustainable Environment

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
5b	Develop the Environment Restoration Program		Planning is in progress to review delivery of the Environment Restoration Plan and undertake consultation during 16/17.
5c	Develop, implement and review environmental sustainability strategies to guide the organisation		During the reporting period, the <i>Biodiversity Management Plan 2012</i> was reviewed and updated. The update encompassed mapping, background information, an overview of biodiversity values within Liverpool and guidance for the management of biodiversity values within Liverpool.
5a	Develop and implement Council's water management strategy		Council has adopted the Water Management Policy at its meeting on 29 June 2016. The draft Water Management Strategy has been developed and is being finalised. The Strategy will be implemented progressively.
5b	Complete the Georges River Flood Study		The hydrologic and hydraulic model for the Georges River Flood Study has been developed and the flood model has been calibrated. Further modelling works are underway to calibrate the flood model against the recorded flood levels of June 2016. Calibration and validation of Georges River flood model is expected to be finalised by end of July 2016.
5a	Install water quality improvement devices to improve water quality of waterways		Installation of gross pollutant traps (GPT) at Nelson Phillip and Woodside Parks in Hinchinbrook and Maria Locke Park in Green Valley have been completed. Twin GPT's have been installed at Blamfield Oval in Ashcroft.
5c	Complete overland flow path mapping of City Centre		City Centre overland flow path mapping has been completed and draft flood mapping report has been received. The final report is expected to be completed by end of August 2016.
5c	Undertake restoration and relining of piped drainage systems		Works involve the re-lining and structural repair of damaged pipe networks in Lurnea and Prestons at an estimated 960m and 1402m respectively.


Strategic Project Updates

Strategic Project	January-June Comment
City Centre Trunk Drainage Project <ul style="list-style-type: none"> Complete final stages of drainage upgrades for the City Centre 	The upgrade of stormwater pipes within the City Centre to alleviate flooding has commenced. There was a delay due to October periods of wet weather and late commencement due to satisfying EPA requirements. Project completion is expected in September 2016.

Performance Measures

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Total additional area of land restored and maintained as a natural ecosystem	280,640 m ²	281,560 m ²	50,000 m ²	50,000 m ²	Annual	Environment Restoration Plan Indicator Report
Reduction in Council's total energy consumption	9,411 GJ (15/16) compared to 8,810 GJ (14/15) same quarter	8,450 GJ (15/16) compared to 7,608 GJ (14/15) same quarter	N/A	tbc	Quarterly	My Planet Footprint reports
Reduction in Council's total water consumption	66,988 KL (15/16) compared to 68,901 KL (14/15) same quarter	53,278 KL (15/16) compared to 52,977 KL (14/15) same quarter	N/A	tbc	Quarterly	My Planet footprint reports
Number of community volunteers and residents participating in events and sustainability programs	95	169	N/A	N/A	Quarterly	Internal

Direction 6.1: Accessible Connected City - Civil Maintenance and Depot Management




Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
6a	Complete programmed and reactive maintenance of Council's assets		Programed and reactive maintenance of Council's assets are on track.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage of programmed works completed on time	80%	80%	80%	80%	Quarterly	Works report
Percentage of reactive maintenance (CRM) completed in allocated timeframes	80%	80%	80%	80%	Quarterly	Works report

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Monthly vehicle running costs	N/A	N/A	\$985	tbc	Annual	Works report

Direction 6.2: Accessible Connected City – Infrastructure Delivery

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
6a	Implement the delivery improvement plan and undertake process mapping of key activities		A comprehensive review and mapping of project delivery activities has been undertaken. It is expected to go live in August 2016.
6a	Revise procurement processes to provide improved value for money		Fresh tenders are in place for concrete works, stormwater drainage activities and waste remediation. Significant effort was made to improve the description of works, their specification and the scope.
6a	Deliver the 2015-16 Capital Works Program		Contracts have been issued for 97% of the approved budget, 85% of the value of works have been completed and 82% of the projects completed.

Strategic Project Updates

Strategic Project	January-June Comment
Carnes Hill Recreation & Community Precinct • Complete construction of the precinct	The project was substantially constructed with some minor works to be completed in July 2016.
Construction of Kurrajong Road • Complete construction including bridge and road works	Project completed.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage of projects delivered in program year	36%	82%	95%	N/A	Quarterly	Capital Works Report
Percentage of projects delivered within budget	84%	86%	90%	N/A	Quarterly	Capital Works Report
Building and Asset Renewal Ratio	N/A	N/A	>100%	97%	Annually	Internal
Infrastructure Backlog Ratio	N/A	N/A	<2%	4%	Annually	Internal
Asset Maintenance Ratio	N/A	N/A	>100%	110%	Annually	Internal






Direction 6.3: Accessible Connected City – Technical Support





Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
6a	Design of various Capital Works projects		The design of various capital works projects is based on the 2016/17 Capital Works Program. Significant projects have been progressed to near completion.
6a	Review and update the Building Asset Management Plan		Substantial works including physical inspection, short and long term AMPs have been completed. Budget has been allocated in 2016/17 to undertake inspection of several major buildings and complete the work.
6a	Implement an Asset Management System including predictive modelling – myData Asset Register module		All council infrastructure assets are in the new Asset Management System.
6a	Implement an Asset Management System including predictive modelling – myPredictor Modelling		Two main categories of assets (Footpaths and Cycleways and Bridges and Major Culverts) have been completed with the assistance of the supplier.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage of 2016/17 Design Projects completed	35%	45%	90%	N/A	Quarterly	Design Program
Full implementation of Asset Management System including predictive modelling – myData Asset Register module	80%	100%	100%	N/A	Quarterly	Progress Report
Full implementation of Asset Management System including predictive modelling – myPredictor Modelling	20%	20%	30%	N/A	Quarterly	Progress Report

Direction 6.4: Accessible Connected City – Traffic, Transport & Parking

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
6a	Convert one way traffic flow along George and Northumberland streets to two way		A Traffic investigation, including detailed traffic modelling of the project has been completed. The Roads and Maritime Services (RMS) has approved the traffic impact assessment of the affected traffic signals and the RMS Traffic Signals Unit is assessing a detailed design of the relevant traffic signals. Modification of the affected signals will be carried out after RMS approval.
6a	Prepare Strategic Concept Layouts for road development in Edmondson Park Town Centre		The Strategic Layout has been completed for the Bernera Road extension through Edmondson Park. Council has collaborated with the RMS to forecast traffic volumes along critical road links in the Edmondson Park Town Centre and input has been provided for the developer to prepare the road network.
6a	Complete investigation for Bathurst Street extension		Detailed traffic modelling for the Bathurst Street Extension has been carried out and discussed with the RMS. Council has also carried out detailed traffic modelling for the Bathurst Street Extension and a feasible concept layout has been discussed with the RMS. A RMS required intersection performance analysis is underway and will be submitted to the RMS for approval next quarter.
6a	Complete master planning for Fifteenth Avenue road widening		Council has successfully engaged with the RMS to carry out the required road design for the widening of Fifteenth Avenue. Council has provided the required land use changes and development control plan for development along Fifteenth Avenue to the RMS for the masterplan to be prepared. The RMS will be preparing a business case for the road widening in the next quarter.
6a	Work with RMS to complete roadworks on: The Northern Road, Bringelly Road and Campbelltown Road		A detailed design of Bringelly Road and construction is currently underway. Council representatives have also attended Value Management Workshops and provided input to the RMS for road design and route selection of the M12 Motorway, as well as the detailed design of the Northern Road and Campbelltown Road.

6a	Complete Governor Macquarie Drive route development study		Detailed traffic modelling has been completed for major development by Staklands and Inglis along both sides of Governor Macquarie Drive and has been submitted to the RMS for approval. A detailed design and assessment of road widening for a 750m section of Governor Macquarie Drive is being carried out by developer ATC in consultation with Council.
6a	Conduct parking enforcement including daily patrols of metered parking, on street parking and car parks.		Parking enforcement including daily patrols of metered parking, on street parking and car parks are carried out regularly to ensure efficient utilisation of car parking spaces.
6a	Continue implementation of the Liverpool City Centre Car Parking Strategy including management of the parking meters in the city centre.		Management of the Liverpool City parking meters is ongoing and is being maintained in accordance with a contract for the installation and management of the meters. Minor changes were made to improve cash collection.
6a	Manage Council's owned car parks in and around the Liverpool city centre.		Council owned car parks including Bathurst Street, Northumberland Street, and the Warren Service Way Car Park are being managed efficiently to improve utilisation and revenue. Options to increase the number of the spaces in the Bathurst Street car park have been investigated and approved by Council. The additional spaces will be constructed in the next quarter.






Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage utilisation of parking spaces in Liverpool City Centre	90%	90%	80%	65%	Quarterly	Traffic Counts
Satisfaction rating from the Learner Driver program (Extremely helpful & helpful)	n/a	Extremely helpful & very helpful: 100%	75%	65%	Quarterly	Survey

Percentage of Completion of Road Occupancy and Traffic Control Plans within 7 days	90%	92%	85%	50%	Quarterly	Internal
Percentage of internal referral comments and recommended conditions for development applications provided within 10 days (Traffic referrals received that are incomplete may require further information from consultants. During this period the clock does not stop, hence the application cannot be dealt within 10 days)	85%	85%		tbc	Quarterly	Internal

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Number of child restraint workshops conducted	One restraint workshop held on 19 Feb (30 participants)	Two restraint workshops held on 8 Apr and 27 May (attended by 28 and 31 participants)	7	6	Quarterly	Internal






Direction 7.1: Leading Proactive City – Business Improvement


Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
7a	Undertake analysis and reconciliation of contracts		Cleaning and Security Reviews have been completed.
7a	Procurement of Consolidated Contracts		Procurement of cleaning contracts and records storage contracts have been completed. Procurement of security contract has been handed over to the Procurement Team.
7a	Ensure the full implementation of Promapp and Risk Management Software		All Service Delivery Units have been trained and are fully operational. Quality reviews are currently being conducted across all units to improve process mapping.
7a	Implement internal service reviews		Council is currently conducting quality reviews across all units to improve process and performance.
7a	Deliver the Liverpool Services Alliance Business Improvement		LSA handover commenced on 1 July 2015 and has been fully operational from Sept 2015. Operational improvements are currently being identified.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage of BI Projects undertaken with efficiencies > 20%	100%	100%	40%	0	Bi-annually	Internal reports
Total No. of Corporate Processes Mapped (Top 10 per Service Delivery Unit)	7	17	250	0	Quarterly	Promapp Scorecard
Total No. of Corporate Processes Mapped with Qualitative Improvements	69	85	180	0	Accum. Quarterly	Promapp Scorecard
Percentage of Projects undertaken that contribute to Council's Strategic Plan	100%	100%	75%	0	Bi-annually	Internal reports

Direction 7.2: Leading Proactive City – Corporate Strategy and Executive Services

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
7b	Lead the development and review of Council's integrated planning documents and statutory reports, including community consultation and engagement processes in accordance with legislation.		The Delivery Program and the 2016-17 Operational Plan have been reviewed and updated in accordance with the legislation through involving all the key stakeholders. At its meeting on 29 June 2016, Council endorsed the 4-year Delivery Program and the 2016-17 Operational Plan and Revenue Pricing Policy including the Budget in consultation with the community.
7c	Develop reports on Council's corporate performance for internal staff and the community.		First six-monthly performance report was endorsed by Council for on 30 March 2016. The second six-monthly report is in the process of completion and will be presented to Council in August 2016 for endorsement.
7c	Coordinate the development of grants and funding that directly link to Council's strategic priorities		Council has engaged a consultant to develop a grants strategy.
7c	Coordinate the development of awards submissions and industry recognition initiatives which profile Council as a leading organisation		Award applications were prepared and submitted to the: <ul style="list-style-type: none"> • Excellence in Communication Awards for the Sydney Metro • Australian Government ICT Awards in the Project and Program Management category and the Young Professional category • NSW Local Government Excellence Awards for Emerging Leader of the Year • Local Government Professionals National Awards
7b	Host civic functions including interfaith dinners, Mayoral Charity Ball, Volunteer dinner, coordinate the Order of Liverpool and Australia Day Awards		Various civic functions have been held in this quarter including: <ul style="list-style-type: none"> - Australia Day ceremony and presentation of Australia Day Awards - Orara Park opening, Wattle Grove in April 2016 - Anzac Day Dawn Service - Quota public speaking quest for 8 local schools in May 2016 - Heroes of Liverpool Awards function to recognise and present awards to 11 local heroes in June 2016

CSP Link	Operational Plan	Progress Status	January-June Comment
7a	Deliver the Citizenship program that includes a variety of locations for ceremonies		8 Citizenship Ceremonies were held in the January – June 2016 period. The majority of Ceremonies were held at the Casula Powerhouse Arts Centre, with one ceremony held at Woodward Park as part of the Australia Day celebrations.



Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage compliance with legislated time-frames, DP&OP, Budget and Annual Report	100%	100%	100%	100%	Annual	Internal
Staff satisfaction at CEO Briefings	90%	100%	90%	N/A	Annual	Internal survey
Councillor resolutions assigned within 48 hours of meeting	100%	100%	100%	95%	Monthly	Trim
Minutes of Council meeting posted on website within 48 hours	100%	100%	100%	95%	Monthly	Website and Trim
Percentage of requests resolved within agreed time frames (As per Councillor Interaction Policy)	50%	52%	2 working days	30%	Monthly	Trim
Outstanding resolutions report provided to the Executive team each month (reduce the number of outstanding resolutions over time)	Average of 6 outstanding resolutions in March 2016 quarter.	Average of 6 outstanding resolutions in June 2016 quarter.	-20%	33% reduction in outstanding resolutions.	Reported on monthly.	Trim

Councillor requests report provided to the Councillors and Executive team each month (reduce the number of outstanding requests over time)	88 Councillor requests received in the September 2015 quarter. Response timeframes provided to the Councillors and Executive Team each month.	79 Councillor requests received in the September 2015 quarter. Response timeframes provided to the Councillors and Executive Team each month.	-20%	58%	Monthly	Trim
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Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Number of Community Performance Reports produced	1	1	2	4	Quarterly	Internal
Number of award submissions/awards received	50%	50%	60%	NA	Quarterly	Internal
Citizenships ceremonies held	3 Citizenships Ceremonies held in the March 2016 quarter.	5 Citizenships Ceremonies held in the June 2016 quarter.	10	10	Monthly	Internal

Direction 7.3: Leading Proactive City – Financial Management


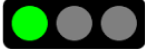



Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
7c	Review and update the long-term financial plan		The Long-Term Financial Plan has been updated in April 2016 and incorporated in the Delivery and Operational Plan 2016/17
7c	Continue to implement online payment options		An option to pay animal registration fee on-line is progressing. Government Information (Public Access) (GIPA) application and Event Registration fees payments are currently being investigated for automation.

Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Operating Performance Ratio	(4.6%)	(3.2%)	>=0%	(6.79%)	Monthly	TechOne Financials
Own Source Operating Revenue Ratio	65.6%	65.9%	>60%	70.56%	Monthly	TechOne Financials
Debt Service Ratio	5.71%	5.48%	<20%	3.10%	Annual	FY 14/15 Financial Statements
Unrestricted Current Ratio	2.39%	2.39%	>1.5%	2.32%	Annual	FY 14/15 Financial Statements
Cash Expense Cover Ratio	10.02 months	10.02 months	>3.0%	12.39 months	Annual	FY 14/15 Financial Statements
Rates Outstanding %	4.50%	4.45%	<5	5.41%	Annual	FY 14/15 Financial Statements
Accounts payable - Number of non-standard transactions (Without PO's & Petty Cash)	439	465	400	1,100	Monthly	TechOne Financials
Number of credit card transactions for purchases under \$1,000	847	872	700	N.A.	Monthly	TechOne Financials

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Asset renewal compared to depreciation (asset renewal expenses/asset depreciation)	96.08%	95.27%	100%	84.14%	Annual	FY 14/15 Financial Statements
Operating expenses per head (residents) – 199,928	\$828	\$816	\$600	tbc	Annual	FY 14/15 Financial Statements
Capital expenditure per resident	\$651	\$492	\$486	tbc	Annual	FY 14/15 Financial Statements
Own source revenue per resident	\$697	\$711	\$665	tbc	Annual	FY 14/15 Financial Statements
Average residential rate per residential property assessment	\$1,122	\$1,122	\$1,122	tbc	Annual	Pathway
Finance monthly close (days)	6 days	6 days	3 days	N/A	Monthly	Internal
Account Reconciliation (in days)	30 days	30 days	15 days	N/A	Monthly	Internal

Direction 7.4: Leading Proactive City – Governance, Legal and Audit

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
7c	Implement and integrate a new delegations management system		The external options under review were not able to achieve Council's expected outcomes in terms of the quality and layout of delegations. Therefore a system was developed with assistance from the Business Improvement team, based on existing software tools that met almost all of Council's requirements. The system went live in February 2016 and has been in use for 4 months.
7c	Implement a system for managing compliance with new and amended legislation		Council has subscribed to the Local Government Legal Compliance Management System. Budget for an ongoing subscription to this system has been provided.
7c	Internal Audit Operational Plan as approved by the Audit and Risk Committee Internal Audit		The Internal Audit Plan for 2015/2016 was completed.
7c	Complete annual review of Council's risk register Internal Audit		The Annual Enterprise Risk Assessment was completed in May 2016. The Risk Register consisted of 44 risks in total council wide and the top 10 risks were highlighted for additional monitoring and review. The quarterly Enterprise Risk Management review for 30 June 2016 was completed and all sign-offs are in place.
7c	Deliver annual Enterprise Risk Management Internal Audit		The Internal Audit Plan 2016/2017 was prepared on the basis of the completed Risk Register and the audit plan has been forwarded to acceptance and approval by the Audit and Risk Committee.





Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Value of internal legal work - market rates.	\$475,000	\$613,000	\$500,000 p.a	N/A	Annual	Legal Register
Compliance with statutory reporting requirements	100%	100%	100%	100%	Annual	OLG Reporting Calendar
Percentage of Work Health and Safety Audits completed on time	N/A	57%	100%	100%	Annual	WHS Audit Plan
Percentage of probity reviews completed on time	100%	100%	80%	100%	Quarterly	ARC Reports
Attendance at WHS Training	95%	100%	90%	90%	Quarterly	AURION
Turn-around time for tenders (from date of request to date awarded) (within 120 days)	89% within 120 days	93% within 120 days	20%	tbc	Annual	Tendering records

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Complaints received in relation to Governance and Legal unit services.	0	0	0	1	Annual	Complaints Register
Number of non-conformances with Court, Commission or Tribunal timetables	0	0	0	0	Annual	Council files
Number of Council-approved policies reviewed and updated	37	42	5	3	Annual	Policy and Procedure Register
Dollar savings generated by probity reviews	\$22,000	\$110,000	N/A	N/A	Quarterly	ARC Reports
Increase in unplanned investigations	7%	5%	10%	N/A	Quarterly	ARC Reports

Ratio of resolved and successful to unsuccessful court matters	84%	82%	90%		Annual	Legal Register
Average cost of planning appeal matters	\$36,334	\$33,822	\$40,000	TBC	Annual	Finance One
Lost Time Injury Frequency Rate	19.66	21.04	19.8	0	Quarterly	Workers' Compensation Data

Direction 7.5: Leading Proactive City – Information and Technology Support

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
7a	Implement access to Council systems from anywhere anytime		Pathway mobile apps for staff have been piloted successfully while goTRIM mobile apps have been introduced to more users. PinForce mobile apps are in production and Mobile Device Management (phones and tablets) have been provided to staff (work in progress). TechOne has been upgraded and become accessible through mobile devices (yet to utilise this). Proof of Concept for Office 365 email has been successful and will be deployed for all staff during Q1 16-17.
7a	Implement WiFi for all Council sites Information		Council has finalised all networking infrastructure components required to support the new Wi-Fi. This includes installation of data points in all childcare and library environments.
7a	Implement Modern Telephony		Council are discussing the scope for a business case for approval from the Executive Team.
7a	Undertake a data cleanse of the TRIM Names and Address register		This project has been cancelled.

Performance Measures





Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Percentage operations and systems uptime (Will be provided from 1 July 2016)	N/A	N/A	98%	tbc	quarterly	TBC
Percentage of resolutions of IT Help Desk calls	91.5%	91.5%	90%	N/A	quarterly	IT Help Desk System
Percentage of staff satisfied with IT service delivery	N/A	N/A	80%	N/A	quarterly	Results of IT Customer Surveys
Percentage of documents scanned and registered in Trim by Records staff by next working day	89%	89%	90%	N/A	Monthly	Manual reporting

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Number of monthly user/sessions on Council's website	61,423	58,117	40,000	N/A	Monthly	Google Analytics tool

Strategic Project Updates

Strategic Project	January - June 2016 Comments
<ul style="list-style-type: none"> • WAN Modernisation • Implementation of VDC – Virtual Data Centre • Upgrade of Corporate Systems • CPAC website • Digital Asset Management • Internet bandwidth • Upgrade of networking switches and hubs 	<ul style="list-style-type: none"> • Completed 100% • Completed 100% • In progress: 90% have been upgraded & moved to VDC. Remaining 10% will be completed in Q1 2016-17. • Completed 100% • Initial pilot has been completed on scheduled. Enterprise wide implementation is underway. • Completed • Completed

Direction 7.6: Leading Proactive City – People and Organisational Development

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
7a	Develop and implement a new approach to attracting, recruiting and engaging new employees		Phase 1 of the “Great People, Great Workplace” careers website launched in December 2015. The on-line recruitment request to fill form has also launched. Work has commenced on Phase 2 of the “Great People, Great Workplace” careers website and careers video has been developed and is on track for September 2016 launch.
7a	Develop and implement the Developing Our People Program		Qualifications based courses in a range of areas have been running successfully. The Diploma of Business is now complete with all students successful in completion. Diploma of Project Management classes are complete with students given until the end of the 2016 to complete assignments. Diploma of Leadership and Management has one last training day in August 2016 and a few months to complete all assignments. Certificate III in Civil Construction is due for completion in December 2016. Funding has also been secured to run a part qualification for 30 students called “Our Change Leadership Program” which is due to commence in July 2016.
7a	Develop and implement effective retention strategies, including succession management, knowledge management and transition to retirement initiatives.		The Planning for Retirement Seminar held on 3 December 2015 had 80 staff attendees. The Retirement planning toolkit has been developed and available to all staff via the POD Staff Intranet. Work has commenced on the December 2016 Planning for Retirement Seminar.
7a	Develop and implement a new model for managing performance and achievement planning.		The People Achieving System has been piloted with 180 employees across all Directorates. Updates as a result of the pilot include: <ul style="list-style-type: none"> ○ Developing an e-learning program and updating Enabling Achievements workshop ○ new intranet site ○ implementation and communication plan ○ implementing changes in Aurion (updating capabilities, useability of forms, workflows) ○ developing capability profile guide



			The updated People Achieving Program launched in June 2016 and is scheduled for full implementation across Council.
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Performance Measures

Key Performance Indicators	March-16	June-16	Target	Baseline	Frequency	Source
Recruitment Rate	1.00%	3.03%	N/A	1.08%	Monthly	Aurion
Average time to fill a position (from Advertisement to date started)	9.7 weeks	12.8 weeks	10 Weeks	15 Weeks	Monthly	Aurion
Applicant rate	N/A	N/A	tbc	tbc	Annual	Aurion
Developing Our People impact ratio	23.00%	14.95%	20%	12.59%	Monthly	Aurion
Staff engagement	N/A	N/A	tbc	tbc	Annual	Climate survey

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Turnover rate	1.5%	2.5%	0.92%	1.23%	Monthly	Aurion
Reduction in turnover rate	-58%	+60%	-20%	N/A	Yearly	Aurion

Direction 7.7: Leading Proactive City – Property Group

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	Progress Status	January-June Comment
7c	Deliver the Property Strategic Plan		Asset Management processes have commenced.
7c	Develop Asset Management Plans		Carnes Hill Asset Management Plan has commenced.

Strategic Project Updates

Strategic Project	January-June Comment
Property Strategy	Strategic assessment has commenced. Asset Plan for Carnes Hill has commenced. Liverpool Civic Place Project is progressing, together with negotiation with the University of Wollongong to potentially lease 6,000 sqm of the proposed 16,000 sqm of office and library space in the development.

Performance Measures

Service Statistics	March-16	June-16	Target	Baseline	Frequency	Source
Percentage variance budgeted/actual rental income - 33 Moore Street	74%	98%	<20%	<20%	Quarterly	Internal Finance
Percentage variance budgeted/actual rental income - 52 Scott Street	82%	94%	<20%	<20%	Quarterly	Internal Finance