




## Introduction

This report outlines Council's achievements in delivering on the Principal Activities included in the 4-year Delivery Program and 2015-16 Operational Plan for the July to December 2015 period. The reports are organised under Council's key strategic directions and are disaggregated on the basis of our business units. Actions are classified as on track, delayed or complete with the symbol as shown:





Complete	
On track	
Delayed	

## Future Directions

The 10-year plan for Liverpool, Growing Liverpool 2023 concentrates on seven key strategic directions to move Liverpool forward. The directions are based on feedback from the community, stakeholders and incorporate local, regional, state and national priorities for Liverpool.

- **Direction 1: Vibrant Prosperous City** is about developing and supporting a robust local economy and vibrant and dynamic public spaces that attract business, jobs and investment.
- **Direction 2: Liveable Safe City** 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.
- **Direction 3: Healthy Inclusive City** 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
- **Direction 4: Proud Engaged City** 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
- **Direction 5: Natural Sustainable City** is about protecting the environment and ensuring development is sustainable and ecological.
- **Direction 6: Accessible Connected City** 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.
- **Direction 7: Leading Proactive City** 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 its resources and assets.

## Direction 1: Vibrant Prosperous City- Economic Development

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
1d	Develop a supply chain delivery program for businesses based in Liverpool		The initial Supply Chain program offered in 2015 was a one off program that was delivered in conjunction with the NSW Department of Trade and Investment. Program funding is not available in 2015/16.
1b	Deliver an updated and improved outdoor dining policy		The Outdoor Dining Policy was placed on public exhibition until 29 January 2016. The Policy is to be determined by Council at the February 2016 Council Meeting.
1a	Deliver the 2015/16 Committee for Liverpool program		A Committee for Liverpool meeting was held on 29 September 2015. The Mayor briefed the Committee on the case for a fast rail service to Liverpool, Liverpool's new brand and brand roll out and its case for a stadium and entertainment precinct at Woodward Park. The Committee also heard from representatives from the Department of Premier and Cabinet, the Department of Planning and Environment and Transport for NSW on their plans for Liverpool and the Great South West.
1c	Develop and deliver a 'Destination Liverpool' plan		The proposed Liverpool Destination Management Plan strategy has been finalised. It is scheduled to be presented to the Economic Development and Events Committee during the February 2016 meeting.

### Strategic Projects




Project Name	July-Dec Comment
Building our New City	A stakeholder meeting was held on 26 August 2015 to provide businesses from Macquarie Mall with information about the project delivery phases and timeframes and provided an opportunity for feedback from businesses. Construction for the redevelopment of Macquarie Mall commenced in September 2015. First phase work includes development from Elizabeth Street to the playground equipment. Preliminary work commenced in Bigge Park in October 2015.
Badgerys Creek Airport Task Force	The Economic Development team has facilitated three Airport Taskforce meetings. The Economic Development team continues to liaise with key Commonwealth and State Government stakeholders to be able to provide Taskforce members with current updates and developments relating to the Airport. At present the Environmental Impact Statement is on public exhibition and scheduled to close in late January.

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Number of business leads developed	5	25	50 (annual)	50	Quarterly	Internal Data
Number of businesses participating in business programs	370	59	100	100	Annual	Internal Data
Number of external events attracted to Liverpool	3	6	10	10	Annual	Internal Data
Partnerships with key stakeholders identified and maintained	9	2	20	20	Annual	Internal Data

Service Statistics	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Jobs created/retained in Liverpool	304	200	1,500	1,500	Annual	Internal Data
Commercial investment in Liverpool LGA	\$513m	\$610m	\$200m	\$200m	Annual	Internal Data

## Direction 1: Vibrant Prosperous City- Marketing and Communications

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
1b	Develop, implement and manage the banner program across Liverpool		Produced new banners, managed installation and de-installation, laundering and storage for banners during this period. This included creating new banners for the Great South West brand.
1a	Support the Mayor, CEO and Councillors with the provision of communications		35 media releases were distributed in this period, and 55 media enquiries were responded to.
1c	Deliver the corporate sponsorship program and provide funding for festivals and events in line with S356 of the Local Government Act 1993		24 organisations were granted sponsorship for events and festivals in this period, with a total of \$116,950 granted.




Strategic Project	July-Dec Comment
Liverpool Branding Project	<p>On track. Launch materials developed included website and social media platforms, stakeholder toolkit, brand book and merchandise. A video was created for the brand.</p> <p>The brand was launched at Casula Powerhouse Art Centre's 21<sup>st</sup> birthday on October 17, 2015. Roll-out activities included an Eat Art Food Truck stationed at Martin Place, Sydney, where diners used <i>#thegreatsouthw</i> to activate the brand on social media; the Council Customer Service Centre was launched with a brand-designed foyer and new staff uniforms. <i>#thegreatsouthw</i> photo competition was held on Instagram.</p> <p>The new brand was implemented across Council events including Spring Expo, Starry Sari Night, New Year's Eve and Australia Day.</p>

*Performance Measures*

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Dollar amount of positive and neutral media coverage generated (millions)	Not available	\$3m	\$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	12.8% increase	13.9% increase	20% Increase	2,991 on 30 Jun 15	Annual	Social media analytics
Twitter	161 new followers this quarter	289 cumulative new followers	55 additional followers	2,135 on 30 Jun 15		
YouTube	4,171 views this quarter	11,559 cumulative views	1,600 views	9,684 on 30 Jun 15		

Service Statistics	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Total Facebook followers of Council	Cumulative total 3,376	Cumulative total 3,852	2,400	2,991 on 30 Jun 15	Annual	Social media analytics
Total Twitter followers of Council	Cumulative total 2,296	Cumulative total 2,424	2,050	2,135 on 30 Jun 15	Annual	Social media analytics

## Direction 2: Liveable Safe City - Community Standards



Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
2c	Review Animal Management Plan		Adopted by Council on 16/12/15.
2b	Review and update the Enforcement Plan		To be considered in Council meeting on 24 February 2016.
2c	Provide an education program to promote responsible pet ownership		Promoted the NSW Government Responsible Pet Education Program (49 letters sent to primary schools from the Mayor's Office and article promoting the program in the Champion local paper).

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Percentage of Construction Certificates issued within 28 days	86%	90%	90%	41%	Quarterly	Internal Reports
Percentage of Building Certificates issued within 40 days	80%	85%	90%	13%	Quarterly	Internal Reports
Percentage of Planning & Building customer complaints given initial response within 7 days	100%	100%	100%	62%	Quarterly	Internal Reports
Percentage of Health customer complaints actioned within 7 days	100%	100%	100%	N/A	Quarterly	Internal Reports
Percentage of Rangers/Parking customer complaints actioned within 7 days	100%	100%	100%	70%	Quarterly	Internal Reports

Percentage of food safety assessments completed	96.91%	98%	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%	75%	70%	tbc	Quarterly	Internal Reports

## Direction 2: Liveable Safe City – Development Assessment





Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
2a	Continue development and implementation of e-planning and associated business improvements		No further information reported.
2a	Review and streamline pre-development meeting processes		No further information reported.

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Percentage of development applications determined within 40 days	39%	29%	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	30%	3%	85%	N/A	Quarterly	Internal- icon/pathway
Percentage of information requests issued within 10 days	Data not available	Data not available	95%	50%	Quarterly	Internal- icon/pathway
Percentage of Development Applications lodged electronically	14%	4%	20%	N/A	Quarterly	internal reporting - icon/pathway



## Direction 2: Liveable Safe City – Strategic Planning

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
2a	Review the Liverpool Development Control Plan 2008		The Development Control Plan for the City Centre has been reviewed and a report is being prepared for the March Council Meeting.
2a	Implement endorsed recommendations of Section 94 review		A Project Plan has been prepared with the following deliverables: <ul style="list-style-type: none"> <li>• Increase the s.94A contribution from 2% to 3% with a draft plan by June 2016</li> <li>• Introduce a s.94A contributions plan for Established Areas at 2% with a draft plan by June 2016</li> <li>• Prepare a Planning Agreement Policy for Council endorsement in April 2016.</li> </ul>
2a	Commence broader LEP review		Project Officer appointed <ul style="list-style-type: none"> <li>• Project plan completed</li> <li>• Literature review completed</li> <li>• Preparation of requests for quotes underway.</li> </ul>
2d	Complete Rezoning Applications		No further information reported.





### Strategic Project Updates

Strategic Project	July-Dec Comment
Liverpool CBD Local Environment Plan (LEP)	Exhibition complete. A report is being prepared for the April Council meeting with submission responses.
No Intermodal Project	Submissions made to Planning and Assessment Commission committee. <i>Cardno</i> services company was engaged to provide expert advice.

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Percentage of planning proposals reported to Council for determination of support processed within 18 months	Data not yet available	Data not yet available	80%	100%	Quarterly	Council Resolution
Percentage of DCPs processed within 12 months	Data not yet available	Data not yet available	80%	100%	Biannually	Council Adoption
Percentage of Sec 94 Plans Minor processed within 6 months	Data not yet available	Data not yet available	90%	100%	Annually	Council Adoption
Percentage of Sec 94 Plans Major process within 3 years	Data not yet available	Data not yet available	80%	100%	Biannually	Council Adoption
Percentage of VPAs processed within 18 months	Data not yet available	Data not yet available	70%	100%	Annually	Executed
Percentage of DA referrals processed within 10 days	Data not yet available	Data not yet available	100%	70%	Weekly	Completed and Returned
Percentage of 149 Certificates issues within 5 days	Data not yet available	Data not yet available	75%	50%	Quarterly	Internal Data/Pathway







## Direction 3: Healthy Inclusive City - Children's Services



Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
3a	Integrate Council Children's Services into community playgroups within the Liverpool area		Interagency connections strengthened with the addition of the Child and Family Support Officer into the children's services team. This included developing a partnership with the Child and Family Project Officer from Mission Australia who runs a playgroup for disadvantaged families in the 2168 area. A project brief was completed for running a supported playgroup from our Hinchinbrook Early education and Care Centre. This playgroup covers many accountabilities for receiving the child and family grant from the Department of Education and Communities, and will strengthen the opportunities and service links for children and families in the Liverpool area. This proposal has now been approved and commencement of the playgroup will occur in term 2 of 2016.
3c	Explore opportunities and feasibility of vocational programs		Research into legislative requirements and budget feasibility currently in preliminary stages to run vocational program from Casula Preschool during term break closures. These include physical space requirements, staffing structure and fee structure. A report will provided in the next half of the year.
3a	Refurbish Warwick Farm Early Education and Care Centre		Upgrades to Warwick Farm 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.		A leadership excellence program consisting of six modules for upcoming leaders within our existing staffing team was conducted. These included: Managing Conflict with style, BEST Presentation Skills, Improving Managerial Effectiveness with Versatility, Adaptive Mindset for Resiliency Workshop, Working with Teams Coaching and mentoring programs were conducted for selected staff in areas of dealing with difficult situations and working collaboratively in teams. Internal network mentoring groups held in curriculum and planning, community engagement and sustainability.

*Performance Measures*

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Centre utilisation rate (breakdown per centre)	101%	101%	90%	tbc	Quarterly	Figures directly from HubWorks-Childcare administration software
Cost of services to Council	\$122,929 (Surplus)	\$399,038 (Surplus)	Budget	tbc	Quarterly	Quarterly report figures from Finance One
Quality ratings delivered from the Department of Education and Communities	Cecil Hills and Holsworthy Early Education and care Centre received results of exceeding National standards	Casula Preschool received results of exceeding National standards	Meeting National Standards	National Standards	N/A	Department of Education and Communities
User satisfaction rates with children's services	96%	96%	80%	tbc	Annually	Family satisfaction survey completed via Survey Monkey

### Direction 3: Healthy Inclusive City – Community Planning and Development

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
3d	Develop detailed design plans for Stante Reserve, Middleton Grange		Community engagement under way to inform detailed design plans.
3b	Provide funding to community groups through Council's Community Donations Program and administer the ClubGRANTS program.		Council Grants and Donations Policy adopted by Council. New policy being implemented, which includes a new grants management system, to better administer and track accountability of grants given across Council. ClubGRANTS 2015 delivery completed. Clubs awarded \$613,345 to a number of successful community organisations.
3d	Identify funding opportunities and submit grant applications to help deliver community programs, projects and services.		Submitted applications to funding rounds when eligible to support the delivery of projects as per Community Strategic Plan. Applications have included: <ul style="list-style-type: none"> <li>• Multicultural NSW Community Compact Grants</li> <li>• NSW Seniors Week</li> <li>• NSW Youth Week</li> <li>• Social Housing Community Improvement Fund</li> <li>• Youth Opportunities Grants.</li> </ul>
3c	Provide opportunities for young people in Liverpool, including a leadership program in conjunction with Liverpool Youth Council		Liverpool Youth Council continued to meet on a monthly basis. Projects to encourage and provide leadership opportunities for young people were explored.
3c	Deliver the Midnight Basketball program		Two tournaments successfully delivered as per funding agreement. Currently exploring opportunities to deliver the program in 2016-2017.
3b	Review and update the Multicultural Plan and Reconciliation Action Plan		The update of the Multicultural Plan is completed and actions are being implemented accordingly. The Reconciliation Action Plan is being drafted.






3c	Complete consultations for the Miller Skate Park		Delayed pending approval of Recreation Strategy.
3a	Provide opportunities for the community to be informed and consulted on Council matters.		Community Forums held on a monthly basis. Attendance at Rural Forums averaged 15 community members. Attendance at Urban Forums averaged 6 community members.

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Grant funding received from submitted applications	\$3,075	\$0	\$600,000	\$400,000	Quarterly	Internal
Social impact assessment referrals are completed on time	15	23	95% on time	80%	Quarterly	Internal
Number of engagement activities listed on Liverpool Listens	21	25	8		Quarterly	Internal

Service Statistics	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Number of volunteer hours contributed to community activities	N/A	636	1,000 per annum	tbc	Quarterly	Internal
Funding allocated to community organisations	\$22,638	\$2,500	\$100,000	\$100,000	Quarterly	Internal
Value of grant applications submitted	\$71,060	\$1,057,675	\$1,000,000	\$800,000	Quarterly	Internal
Cost of participants per program of events (Dare to Care)	N/A	\$13.00 pp	\$20	tbc	Quarterly	Internal
Cost of participants per program or activity (community forums)	\$198.40 pp	\$304.85 pp	N/A	tbc	Quarterly	Internal
Cost of participants per program or activity (Midnight Basketball)	N/A	\$248.60 pp	\$250	tbc	Quarterly	Internal
Cost of participants per program or activity (Discovery tours)	\$8.70 pp	\$11.50 pp	\$15	tbc	Quarterly	Internal
Cost of participants per program or activity (Live Life Get Active)	\$5.14 pp	\$4.23 pp	\$5	tbc	Quarterly	Internal
Cost of participants per program or activity (Mayoral concert)	\$52.00 pp	\$45.85 pp	\$50	tbc	Quarterly	Internal

## Direction 3: Healthy Inclusive City – Community and Recreational Facilities

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
3c	Develop the tender for the Leisure Centre Management Contract at Carnes Hill		The Carnes Hill Leisure Centre has been combined with the tender to operate the Whitlam and Wenden Leisure Centres. This tender closes on 25 February 2016.
3c	Deliver the Warwick Farm Basketball Facility project		Council has continued working with Liverpool Neighbourhood Connections to complete this project. Ground works commenced in February 2016. The project is due for completion in June 2016
3d	Implement Tables, Chairs and Equipment for Hiring		A cost review was undertaken on specialised chairs and variety of tables outside of the standard style. The purchase costs were found to be very high and that hiring of tables/chairs would not be cost effective. In addition, due to the size of the tables and stacking of the specialised chairs, storage is inadequate. Investigations are continuing.
3d	Implement online booking system for casual venue hire		Several meeting have been held but the project has been delayed by resources being applied to other priorities.
3d	Rebrand Council's Community Facilities Management area, including website information		<p>Community Facilities Management has been liaising with I.T. to create a new template for our section of the Council website. 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, including photos (interior/exterior), floor plans, where is maps, amenity details, types of uses relating to the Centre and a link to the community groups who occupy the venue.</p> <p>Community Facilities Management are in the process of collating information that will be made available at the 'Night Markets'. The proposed month for the stall is March 2016. Many community organisations are interested to partner with Council section at the markets to promote their services</p>

### Strategic Project Updates

Strategic Project	July-Dec Comment
Community Facilities Strategy & Recreation Strategy	<p>In progress- A draft Community Facilities Strategy was developed including identified pilot area for a new multi-purpose facility in Lurnea. A functional brief for this was prepared and consultation on Miller Town Centre Master plan commenced.</p> <p>A literature review and demographic analysis was complete for the Recreation Strategy and a first draft prepared.</p>

### Performance Measures



Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Utilisation rate of community facilities	43018 hours 58 %	48335 hours 65%	75%	65%	Quarterly	Booking reports
Cost of budgeted vs income for each community facility to Council	8% On track	8% On track	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 cleans per week	181 cleans per week	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	722 hours 22%	705 hours 21%	25%	50%	Quarterly	Bus bookings
Utilisation of sporting facilities - Winter 2015	100%	N/A	95%	N/A	Annually in September	Pathway Bookings
Utilisation of sporting facilities - Summer 2015/2016	N/A	100%	90%	N/A	Annually in December	Pathway Bookings



Utilisation of sporting facilities - Winter 2016	N/A	N/A	95%	N/A	Annually in June	Pathway Booking
Leisure centre annual visitation - Whitlam Leisure Centre	79,682	116,975	400,000	400,000	Quarterly	Centre Reports
Leisure centre annual visitation - Michael Wenden Aquatic Leisure Centre	13,879	23,884	90,000	65%	Quarterly	Centre Reports
Leisure centre annual visitation - Holsworthy Swimming Centre	N/A	N/A	40,000	6%	Annually in July	Lessee Reporting

<b>Service Statistics</b>	<b>Sep-15</b>	<b>Dec-15</b>	<b>Target</b>	<b>Baseline</b>	<b>Frequency</b>	<b>Source</b>
Dollar amount of grants distributed under the Liverpool City Council Sporting Grants Program	N/A	N/A	\$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: Healthy Inclusive City – Customer Services

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
3d	Provide Customer Service Request training across Council Customer Service		Training has been provided as requested across Council.
3d	Deliver Customer Service Week activities Customer Service		Investigations into a new Council Wide Customer Service Strategy have commenced with a plan expected to be developed in the last quarter.

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Percentage of good or better service rating by customers for counter operations	NA	92.6%	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	71.3%	68.3%	75%	71.3%	Monthly	Contact Centre System
Percentage of customers served within 3 mins at counter	79%	70.6%	75%	79%	Monthly	Qmatic Counter System

### Direction 3: Healthy Inclusive City – Libraries and Museum




Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
3c	Introduce a new library website		New website introduced in September 2016
3c	Introduce new library suppliers		Two major new suppliers are now working successfully with the library
3a	Promote the library's virtual services in order to increase access		Virtual services have been promoted through the new website. A major push for virtual services is to follow in the second half of the year.
3c	Develop a key regional library at Carnes Hill		The Library is on track for the completion of the building at Carnes Hill. Furniture, shelving and general fitout preparation is on track, library item procurement is also on track.
3c	Undertake a strategic review of Museum Services		Review is complete and realignment of library staff and recruitment of critical positions is underway.
3c	Increase library programs and events		Awaiting completion of recruitment and realignment of library staff. All staff will be in position by March 2016

*Performance Measures*

<b>Key Performance Indicators</b>	<b>Sep-15</b>	<b>Dec-15</b>	<b>Target</b>	<b>Baseline</b>	<b>Frequency</b>	<b>Source</b>
Monthly Library visitation	63,017	44,137	85,000	39,000	Monthly	People Counters
Standard of library collection (number purchased in the last 5 years/total collection)	52%	55%	80%	80%	Annually	Internal
Borrowing rates	56,399	45,954	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%	22%	30%	25%	Annually	Internal

<b>Service Statistics</b>	<b>Sep-15</b>	<b>Dec-15</b>	<b>Target</b>	<b>Baseline</b>	<b>Frequency</b>	<b>Source</b>
Attendance at library programs and events	10,832	9,210	15,000	10,000	Monthly	Internal
Library collection usage (no. library collection loans/no. library collection items)	41%	33%	300%	275%	Annually	Internal
Activity rate of registered library members	44%	31%	55%	50%	Annually	Internal
Number of customers engaging via social media (No. social media contacts + social media 'reach')	10,452	11,803	1,200	1,050	Monthly	Internal
Library Website Hits	39541	32530	80,000	50,000	Monthly	Internal

## Direction 4: Proud Engaged City - Causal Powerhouse Arts Centre

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
4c	Deliver the annual multi-disciplinary exhibition, theatre and education program		<p>Casula Powerhouse Arts Centre program July to December 2015 included:</p> <p>Exhibitions: Solid State (July – September), 21 exhibition (October – November), Imagine Me (December – January) and Outer Space (December to February).</p> <p>Theatre: Four Matinee theatre shows, Divenire by Melbourne Ballet Company, Children’s shows - I am Jack, The 52 Storey Treehouse and The Magic Hat and a Casula Powerhouse Arts Centre Youth production of The Outsiders.</p> <p>Events: Sweet As, Barbeque Biennale, Party Party Party (Casula Powerhouse Arts Centre’s 21st birthday), Sydney Film Festival, APPI Paranormal and Spiritual Expo.</p> <p>Public Programs and Education: Highlights of the PPE program include: School Holiday workshop programs, Draw Together, International Day of People with a Disability and Slapstick School for Primary Students.</p>
4c	Deliver an art competition and award		Casula Powerhouse Arts Centre presented both the 18th annual Liverpool Art Society art prize and the 24th annual Mil-Pra AECG art prize.
4c	Deliver a major festival and/or event		Casula Powerhouse delivered 3 major festivals in the July – December 2015 period, including: Sweet As, the Way Out West festival for children and Barbeque Biennale. In addition to these festivals, the program featured major events such as Party Party Party (a 21st birthday celebration for CPAC) and the APPI Paranormal and Spiritual Expo.

### Strategic Projects

Strategic Project	July-Dec Comment
Cultural and Arts Policy & Plan, Tourism Policy & Plan	The needs and demand analysis for cultural facilities in the LGA has been completed and considered internally. It is pending endorsement by Council. This has included sector consultation. A framework for the broader Cultural Policy and Plan is in internal discussion.




### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Annual visitation rates (Total Number)	26914	21366	75,000	68,452	Daily	Front of house counts/surveys
Annual grant income received	N/A	\$250,000 – (a part of the multiyear funding awarded from Arts NSW)	\$150,000	\$125,000	Annually	Internal
Percentage increase in customers engaging via social media (No. social media contacts + social media 'reach')	N/A	The average organic reach over the July to December 2015 period is 2171. Up 33.5 % from the last period. The average paid reach 1159. Up 1.4% from the last period.	10%	5%	Bi-Annually	IT counts

		The average number of 'reactions' i.e. likes, comments, shares, engagement is 55. Up 57.1% from the last period.				
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Service Statistics	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Annual website hits	New Website not operational	New CPAC website launch in Jan. 2015.	53,139	50,609	Quarterly	IT counts
Total theatre ticket sales as a percentage of house	42.92%	44.2%	65%	50%	Tri-Weekly	Box Office
Total Facebook page likes	6,701	7138	5,750	5,500	Quarterly	Tracking Stats

## Direction 4: Proud Engaged City – Events

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec 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		Starry Night and Spring Expo and Garden competition were delivered on time with a higher than expected turn out. Significant changes to the Expo were made to enhance the overall visitor experience.
4c	Develop an entertainment, performance and business engagement program		Major events in 2015 saw the introduction of the first sponsorship proposals where business were encourage to participate as part of the overall events. As a result there was an increase in the number of business involved and sponsorship which led to the creation of sponsorship packages for 2016.
4c	Implement Council's Events Kit to improve the quality and range of external events held in Liverpool		An Events Kit is on the website and new event application forms were developed. Further templates will be placed on the website once all data is collected.




### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Sponsorship as a percentage of total budget	40%	30%	10%	0	Per event	Contracts
Percentage of events and activities delivered on budget	100%	80%	80%	0	Per Event	Budget report

Service Statistics	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Visitor attendance at major events:						Security Counts
<ul style="list-style-type: none"> <li>New Year's Eve at Chipping Norton Lakes</li> </ul>		17,000	10,000	NA	Annual	
<ul style="list-style-type: none"> <li>Australia Day</li> </ul>			15,000			
<ul style="list-style-type: none"> <li>Starry Sari Night</li> </ul>	6000		4,000			
<ul style="list-style-type: none"> <li>Spring Expo</li> </ul>		5000	3,000			
Major events held as per program (Annual)	1	2	4	4	Annual	
Attendance at night markets	3000	4000	2,500	2,500	Monthly	










## Direction 5: Natural Sustainable City - Parks, CBD and Waste Management

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
5a	Deliver all approved projects funded under the Waste Less, Recycle More program		No further information reported.
5a	Deliver additional waste services to increase recovery of waste and diversion from landfill		Bonza bin installation and trial was undertaken. The Bulka Bag Project is awaiting shipment of bulka bags from manufacturer.
5a	Participate in a used goods resale event to encourage reuse before disposal		Council participated in Garage Sale Trail on 24 October 2015.

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Number of annual waste event and education programs	4	2	25	16	Quarterly	Event figures
Percentage of kerbside waste diverted from landfill	67.84%	68.47 %	70%	68%	Monthly	Tonnage reports
Tonnes of problem waste collected via the CRC and diverted from landfill.	23.1	21.2	150	100	Quarterly	Tonnage Reports
Percentage of customer related amenity requests actioned within 48 hours	85%	85%	80%	98%	Quarterly	Pathways and/or complaints
Percentage of major roads swept daily	100%	100%	80%	100%	Quarterly	Programed works
Percentage of graffiti removed within allocated timeframe	86%	87%	80%	100%	Quarterly	Removalist reports

## Direction 5: Natural Sustainable City – Sustainable Environment

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
5b	Develop the Environment Restoration Program		Project planning and scheduling in progress to review the Environment Restoration Plan.
5c	Develop, implement and review environmental sustainability strategies to guide the organisation		A series of workshops and briefings have been undertaken. A draft document outlining our environmental vision, gaps and opportunities has been developed.
5a	Develop and implement Council's water management strategy		Draft Water Quality Management Policy, Strategy and Technical Guideline have been prepared with a view to finalise these by June 2016.
5b	Complete the Georges River Flood Study		The study is progressing and is expected to be completed by June 2016
5a	Install water quality improvement devices to improve water quality of waterways		Gross Pollutant Trap tenders were invited and closing on 1 March 2016.
5c	Complete overland flow path mapping of City Centre		The study is progressing and is expected to be completed by May 2016
5c	Undertake restoration and relining of piped drainage systems		Works currently underway, 30% complete.


### Strategic Project Updates

Strategic Project	July-Dec Comment
City Centre Trunk Drainage Project <ul style="list-style-type: none"> <li>Complete final stages of drainage upgrades for the City Centre</li> </ul>	On track- Works underway and 20% complete. Works involve construction of large diameter pipes and culverts, pits and services relocation.

### Performance Measures

Service Statistics	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Total additional area of land restored and maintained as a natural ecosystem	279,160m <sup>2</sup>	280,040m <sup>2</sup>	50,000 m <sup>2</sup>	50,000 m <sup>2</sup>	Annual	Environment Restoration Plan Indicator Report
Reduction in Council's total energy consumption <ul style="list-style-type: none"> <li>Sep 14/15: 8,357 GJ</li> <li>Dec 14/15: 8,609 GJ</li> </ul>	8,580 GJ (15/16)	8,900 GJ (15/16)	N/A	tbc	Quarterly	My Planet Footprint reports
Reduction in Council's total water consumption <ul style="list-style-type: none"> <li>Sep 14/15: 40,477 KL</li> <li>Dec 14/15: 58,764 KL</li> </ul>	35,325 KL (15/16)	55,285 KL (15/16)	N/A	tbc	Quarterly	My Planet footprint reports
Number of community volunteers and residents participating in events and sustainability programs	341	250	N/A	N/A	Quarterly	Internal

## Direction 6: Accessible Connected City - Civil Maintenance and Depot Management




Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
6a	Complete programmed and reactive maintenance of Council's assets		On going

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	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	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Monthly vehicle running costs	NA	NA	\$985	tbc	Annual	Works report

## Direction 6: Accessible Connected City – Infrastructure Delivery

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
6a	Implement the delivery improvement plan and undertake process mapping of key activities		This is substantially completed
6a	Revise procurement processes to provide improved value for money		Fresh tenders have been called for the provision of concrete works and drainage works. New Recognised Contractor Lists have been established with competitive pricing. WH&S processes for procurement are being revised to streamline how it's approached.
6a	Deliver the 2015-16 Capital Works Program		90% of the value of work has been issued for construction. 54% of the value of works is completed.




### Strategic Project Updates

Strategic Project	July-Dec Comment
Carnes Hill Recreation & Community Precinct	Delivery of the Carnes Hill South precinct is six weeks ahead of schedule, with the community centre/library building at lockup stage, the indoor recreation centre wall and roof framing installed awaiting external cladding and roofing. The completion of the project is scheduled for the end of May 2016. Council has commenced the design phase of the Carnes Hill Sports precinct to the North of the site which will consist of two full size sports fields, tennis courts, onsite parking with pedestrian and cycleway connections across Beard Creek into Carnes Hill South.
Construction of Kurrajong Road	The project was completed in November 2015.

*Performance Measures*

<b>Key Performance Indicators</b>	<b>Sep-15</b>	<b>Dec-15</b>	<b>Target</b>	<b>Baseline</b>	<b>Frequency</b>	<b>Source</b>
Percentage of projects delivered in program year	N/A	27%	95%	N/A	Quarterly	Capital Works Report
Percentage of projects delivered within budget	N/A	94%	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: Accessible Connected City – Technical Support

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
6a	Design of various Capital Works projects		There were numbers of new design projects introduced in 2015/16 that delayed the starting time for the design of 2016/17 projects. However it is anticipated that about 65% of the projects will still be designed by the end of June 2016.
6a	Review and update the Building Asset Management Plan		A draft Building asset management plan is being finalised after a comprehensive asset condition assessment of all building assets.
6a	Implement an Asset Management System including predictive modelling		Asset registration of transport, building and drainage asset into <i>Assetic</i> is complete. Registration of parks assets will be completed by April 2016. Predictive modelling of footpath assets is progressing.



### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Percentage of 2016/17 Design Projects completed	10%	30%	90%	N/A	Quarterly	Design Program
Full implementation of Asset Management System including predictive modelling	60%	80%	100%	N/A	Quarterly	Progress report

## Direction 6: Accessible Connected City – Traffic, Transport & Parking

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
6a	Convert one way traffic flow along George and Northumberland streets to two way		LTC approved sign and line marking plans. RMS is to approve TCS plans. All required information and documentation provided. This approval will affect signal phasing without having any impact on the proposed civil works.
6a	Prepare Strategic Concept Layouts for road development in Edmondson Park Town Centre		Fraser in consultation with Urban Growth is preparing strategic concept road layout plan in Edmondson Park for Council approval.
6a	Complete investigation for Bathurst Street extension		Revised traffic modelling report is expected by 12 February 2016.
6a	Complete master planning for Fifteenth Avenue road widening		Roads and Maritime Services (RMS) has commenced survey investigation. Council will continue to liaise with the RMS on progress.
6a	Work with RMS to complete roadworks on: The Northern Road, Bringelly Road and Campbelltown Road		Bringelly Road works are progressing well. RMS is continuing with the design works of The Northern Road and Campbelltown Road improvement works.
6a	Complete Governor Macquarie Drive route development study		Comments on the draft report provided to the consultants. Consultants to undertake additional modelling in meeting the RMS modelling requirements. Draft report with traffic modelling results will be presented to the RMS in February 2016.
6a	Conduct parking enforcement including daily patrols of metered parking, on street parking and car parks.		On- going and on track








6a	Continue implementation of the Liverpool City Centre Car Parking Strategy including management of the parking meters in the city centre.		During the second quarter parking meter uptime was 99.42% with revenue for on-street parking down by 3.6%.
6a	Manage Council's owned car parks in and around the Liverpool city centre.		During the second quarter Warren Serviceway car park utilisation was down by 7.5% and revenue down by 8.6% compared to the previous quarter. Revenue for Northumberland Street car park was down by 6.2% and Bathurst Street car park down by 5.7%. The downturn in revenue is attributed to the Christmas / New Year period with free parking on Christmas and New Year's eve.

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Percentage utilisation of parking spaces in Liverpool City Centre	80%	85%	80%	65%	Quarterly	Traffic Counts
Satisfaction rating from the Learner Driver program (Extremely helpful & helpful)	100%	100%	75%	65%	Quarterly	Survey
Percentage of Completion of Road Occupancy and Traffic Control Plans within 7 days	100%	100%	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).	10%	13%		tbc	Quarterly	Internal

Service Statistics	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Number of child restraint workshops conducted	2 (46 restraints checked)	2 (44 restraints checked)	7	6	Quarterly	Internal






## Direction 7: Leading Proactive City - Business Improvement


Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
7a	Undertake analysis and reconciliation of contracts		Phase One complete for Cleaning, Security, Outgoing mail, Storage and Records.
7a	Procurement of Consolidated Contracts		Consolidation of contracts for Cleaning is completed, Records is out to tender and Security is in draft with handover to Procurement.
7a	Ensure the full implementation of Promapp and Risk Management Software		All Service Delivery Units have been trained and are fully operational. Currently conducting quality reviews across all units to improve process mapping.
7a	Implement internal service reviews		Phase One Service To Community, Internal Cleaning Service, Cloud Contact Centre, Records Storage, Outgoing mail and Security Risk reviews are complete.
7a	Deliver the Liverpool Services Alliance Business Improvement		LSA handover commenced on the 1 July 2015 and fully operational from Sept 2015. Operational improvements are currently being identified.

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Percentage of BI Projects undertaken with efficiencies > 20%	NA	40%	40%	0	Bi-annually	Internal reports
Total No. of Corporate Processes Mapped (Top 10 per Service Delivery Unit)	36	15	250	0	Quarterly	Promapp Scorecard
Total No. of Corporate Processes Mapped with Qualitative Improvements	55	67	180	0	Accum. Quarterly	Promapp Scorecard
Percentage of Projects undertaken that contribute to Council's Strategic Plan	NA	75%	75%	0	Bi-annually	Internal reports

## Direction 7: Leading Proactive City – Corporate Strategy and Executive

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec 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 2013-17 was updated and revised and exhibited along with the Operational Plan and Budget 2015-16 in accord with requirements and timetables.
7c	Develop reports on Council's corporate performance for internal staff and the community.		The completion of quarterly reports to the community was cancelled this financial year and replaced with this half year report to Council. The Annual Report for 2014-15 was completed in November 2015 in accord with requirements and timeframes. This is available on Council's web site. Progress was made on the preparation of a video of Annual Report Highlights for the community.
7c	Coordinate the development of grants and funding that directly link to Council's strategic priorities		The need for this action is under review
7c	Coordinate the development of awards submissions and industry recognition initiatives which profile Council as a leading organisation		All submissions for awards are now coordinated through Strategy and Performance. This included the Bluett Award submission in July 2015. Council was unsuccessful for this award. During the period Council was Highly Commended for two RH Dougherty Awards - Excellence in Communication and Reporting to Your Community Award and Reporting to Your Community Award
7b	Host civic functions including interfaith dinners, Mayoral Charity Ball, Volunteer dinner, coordinate the Order of Liverpool and Australia Day Awards		Various civic functions were held including: <ul style="list-style-type: none"> <li>- Mayor's interfaith dinner in July 2015 with 340 attendees.</li> <li>- Civic reception for South Western Sydney Academy of Sport in July 2015 with 80 attendees to recognise 35 athletes in the local government area.</li> <li>- Interfaith Orthodox lunch in August 2015 with over 500 attendees.</li> </ul>

CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
			<ul style="list-style-type: none"> <li>- Mayoral Charity Ball was held in August 2015 and raised \$100,000 for the two nominated charities (shared equally among Share Care and the Liverpool Hospital Trauma Unit).</li> <li>- Liverpool's 205<sup>th</sup> Birthday event was held in November 2015 which also included a Citizenship Ceremony and the announcement of the ten recipients of the Order of Liverpool Awards.</li> <li>- Mayor and Councillors Community Kitchen was held in December 2015 in partnership with the Liverpool Community Kitchen and Hub. The event catered for 200 community members, particularly socially and financially disadvantaged.</li> <li>- Mayor and Councillors Christmas reception was held in December 2015 with 200 attendees.</li> </ul> <p>The Volunteer's dinner is on track to be held in the first half of 2016.</p>
7a	Deliver the Citizenship program that includes a variety of locations for ceremonies		Eight Citizenship Ceremonies were held in the July - December 2015 period. The majority of the Ceremonies were held at the Casula Powerhouse Arts Centre, with one Ceremony held in Macquarie Mall and one held in the Francis Greenway Centre/Council Chambers.



### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	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	N/A	N/A	90%	N/A	Annual	Internal survey
Clr resolutions assigned within 48 hrs of mtg	100%	100%	100%	95%	Monthly	Trim
Minutes of Council mtg posted on website within 48 hours	100%	100%	100%	95%	Monthly	Website and Trim

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Percentage of requests resolved within agreed time frames (As per Councillor Interaction Policy)	58%	60%	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 9 outstanding resolutions in September 2015 quarter.	Average of 6 outstanding resolutions in December 2015 quarter.	-20%	33% reduction in outstanding resolutions.	Reported on monthly.	Trim
Improve the % of requests responded to within 2 days <ul style="list-style-type: none"> <li>Sep 15: 224 Councillor requests received.</li> <li>Dec 15: 195 Councillor requests received</li> </ul>	58%	60%	-20%	58%	Monthly	Trim

Service Statistics	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Number of Community Performance Reports produced	0	0	2	4	Quarterly	Internal
Number of award submissions/awards received	1/2	0/0	60%	NA	Quarterly	Internal
Citizenships ceremonies held	5.	3	10	10	Monthly	Internal

## Direction 7: Leading Proactive City – Financial Management






Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
7c	Review and update the long-term financial plan		Plan was updated in October and included as part of Fit for The Future submission
7c	Continue to implement online payment options		Enabled on-line payments for permanent and casual hire of community facilities and parks

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Operating Performance Ratio	(2.8%)	(3.43%)	>=0%	(6.79%)	Monthly	TechOne Financials
Own Source Operating Revenue Ratio	(69.8%)	(68.29%)	>60%	70.56%	Monthly	TechOne Financials
Debt Service Ratio	4.02%	4.02%	<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 %	4.87%	4.87%	<5	5.41%	Annual	FY 14/15 Financial Statements
Accounts payable - Number of non-standard transactions (Without PO's & Petty Cash)	535	475	400	1,100	Monthly	TechOne Financials

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Number of credit card transactions for purchases under \$1,000	801	1152	700	N.A.	Monthly	TechOne Financials
Asset renewal compared to depreciation (asset renewal expenses/asset depreciation)	96.71%	96.71%	100%	84.14%	Annual	FY 14/15 Financial Statements
Operating expenses per head (residents) – 199,928	\$843	\$843	\$600	tbc	Annual	FY 14/15 Financial Statements
Capital expenditure per resident	\$524	\$524	\$486	tbc	Annual	FY 14/15 Financial Statements
Own source revenue per resident	\$717	\$717	\$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: Leading Proactive City – Governance, Legal and Audit

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
7c	Implement and integrate a new delegations management system		After attempting to integrate Council's delegations system into the LG Legal database, it has become evident that the system is not capable of meeting Council's expected functionality levels. A new project, utilising automated macro-enabled spreadsheets, is under development and project completion is now expected by June 2016.
7c	Implement a system for managing compliance with new and amended legislation		Council have purchased LG Legal's Compliance Management database and it is considered that the system's ongoing updates provide sufficient visibility to key staff on new and amended legislation.
7c	Internal Audit Operational Plan as approved by the Audit and Risk Committee Internal Audit		There have been 13 unplanned investigations for six months ended 31 December 2015. As a result, the unit was behind on two planned audits for the financial year but it is expected that the full project calendar will be completed.
7c	Complete annual review of Council's risk register Internal Audit		Review planned for early 2016. The review will update the old plan, incorporating all new risks and ratings.
7c	Deliver annual Enterprise Risk Management Internal Audit		Audit/review will be conducted later in 2016.






*Performance Measures*

<b>Key Performance Indicators</b>	<b>Sep-15</b>	<b>Dec-15</b>	<b>Target</b>	<b>Baseline</b>	<b>Frequency</b>	<b>Source</b>
Value of internal legal work - market rates.	\$169,000	\$338,000	\$500,000p.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	N/A	100%	100%	Annual	WHS Audit Plan
Percentage of probity reviews completed on time	100%	100%	80%	100%	Quarterly	ARC Reports
Attendance at WHS training	N/A	77.55%.	90%	90%	Quarterly	AURION
Turn-around time for tenders (from date of request to date awarded) (within 120 days)	100%	86%	20%	tbc	Annual	Tendering records

<b>Service Statistics</b>	<b>Sep-15</b>	<b>Dec-15</b>	<b>Target</b>	<b>Baseline</b>	<b>Frequency</b>	<b>Source</b>
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	13	32	5	3	Annual	Policy and Procedure Register
Dollar savings generated by probity reviews	\$205,000	\$360,000	NA/	N/A	Quarterly	ARC Reports
Increase in unplanned investigations	5	8	10%	N/A	Quarterly	ARC Reports
Ratio of resolved and successful to unsuccessful court matters	100%	80%	90%		Annual	Legal Register
Average cost of planning appeal matters	\$26922	\$37445	\$40,000	tbc	Annual	Finance One
Lost Time Injury Frequency Rate	23.64	20.30	19.8	0	Quarterly	Workers' Compensation Data

## Direction 7: Leading Proactive City – Information and Technology





Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
7a	Implement access to Council systems from anywhere anytime		WAN upgrade, VDC implementation are integral parts of this initiative. Both Two projects that will improve access progressed well in Jul – Dec 2015
7a	Implement WiFi for all Council sites Information		Scheduled for early 2016.
7a	Implement Modern Telephony		The need for this action is under review

### Performance Measures

Key Performance Indicators	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Percentage operations and systems uptime (Will be provided from 1 July 2016)	NA	NA	98%	tbc	quarterly	TBC
Percentage of resolutions of IT Help Desk calls	89.4%	86.4%	90%	N/A	quarterly	IT Help Desk System
Percentage of staff satisfied with IT service delivery	75 %	78%	80%	N/A	quarterly	Results of IT Customer Surveys
Percentage of documents scanned and registered in Trim by Records staff by next working day	NA	NA	90%	N/A	Monthly	Manual reporting

Service Statistics	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Number of monthly user/sessions on Council's website	58,906	49,381	40,000	N/A	Monthly	Google Analytics tool

## Direction 7: Leading Proactive City – People and Organisational Development



Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
7a	Develop and implement a new approach to attracting, recruiting and engaging new employees		New “Great People, Great Workplace, Great Careers” website currently under staged development with the phase 1 launched in December 2015. Pilot testing of on-line recruitment forms was undertaken, and simplified and recruitment information included in the new Intranet page(which was launched on 1 December 2015)
7a	Develop and implement the Developing Our People Program		Have gained funding for a number of qualifications based training programs that are being run to benefit many of our staff under our Talent Pathways Program. These courses will lead to qualifications in the following categories, Diploma of Business, Diploma of Leadership and Management, Diploma of Project Management and Certificate III in Civil Construction Plant Operations.
7a	Develop and implement effective retention strategies, including succession management, knowledge management and transition to retirement initiatives.		Planning for Retirement Seminar held on 3 December 2015 with 80 staff in attendance. Retirement Planning toolkit developed and available to all staff via the Staff Intranet.
7a	Develop and implement a new model for managing performance and achievement planning.		Currently Pilot testing “People Achieving” in a number of Council teams spread across all Directorates of Council. Briefing of staff, training and preparation of website with information regarding the program has been developed and is available on the Intranet. E-Forms developed for the ease of administration within the Aurion system are also being trialled. Pilot Groups 1 and 2 all operating within the system. Pilot Group 3 currently undergoing training and due to commence on 1 March 2016.

*Performance Measures*

<b>Key Performance Indicators</b>	<b>Sep-15</b>	<b>Dec-15</b>	<b>Target</b>	<b>Baseline</b>	<b>Frequency</b>	<b>Source</b>
Recruitment Rate	1.05%	1.07%	N/A	1.08%	Monthly	Aurion
Average time to fill a position (from Advertisement to date started)	10	10	10 Weeks	15 Weeks	Monthly	Aurion
Applicant rate	N/A	N/A	tbc	tbc	Annual	Aurion
Developing Our People impact ratio	12.32%	18.17%	20%	12.59%	Monthly	Aurion
Staff engagement	N/A	N/A	tbc	tbc	Annual	Climate survey

<b>Service Statistics</b>	<b>Sep-15</b>	<b>Dec-15</b>	<b>Target</b>	<b>Baseline</b>	<b>Frequency</b>	<b>Source</b>
Turnover rate	2.7%	3.6%	0.92%	1.23%	Monthly	Aurion
Reduction in turnover rate	N/A	N/A	-20%	N/A	Yearly	Aurion

## Direction 7: Leading Proactive City – Property Group

Progress Report: 2015-16 Operational Plan Activities			
CSP Link	Operational Plan	On track, Completed, Delayed	July-Dec Comment
7c	Deliver the Property Strategic Plan		Draft Community Facilities Strategy complete. Initial Councillor briefing held. Work underway developing concept plans for next Community Hub project to follow Cranes Hill, as per Strategic Plan.
7c	Develop Asset Management Plans		Consultant review pending of existing Property Asset Management systems and processes against best practice and development of Property Asset Management Plan for Carnes Hill Community Hub.

### Strategic Project Updates

Strategic Project	July-Dec Comment
Property Strategy	Underway, with main focus on progressing Liverpool Civic Place project while developing Property Asset Management Plans for existing properties.

### Performance Measures

Service Statistics	Sep-15	Dec-15	Target	Baseline	Frequency	Source
Percentage variance budgeted/actual rental income - 33 Moore Street	(31%)	(8%)	<20%	<20%	Quarterly	Internal Finance
Percentage variance budgeted/actual rental income - 52 Scott Street	34%	33%	<20%	<20%	Quarterly	Internal Finance

