

Growing Liverpool 2023

Community Performance Report March 2015



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Mayor's message



As your Mayor, I am committed to open and honest communication and providing as much information on Council's services as possible. With this in mind, I am proud to introduce Council's performance report for January to March 2015.

This report tracks our progress and performance against our Operational Plan and Budget for the past three months.

During this period, Council continued to deliver on its commitments. We finalised plans for two of Council's key strategic projects, the Macquarie Mall upgrades and the Carnes Hill Recreation and Community Precinct.

The Macquarie Mall will become the beating heart of the CBD and form one segment of Council's Building Our New City project. The Mall will undergo a complete modernisation, with a multitude of improvements including new tiling and paving, outdoor furniture, children's play areas, a large TV screen, overhead lighting and street furniture. Council has engaged with local businesses and Town Improvement Fund contributors, discussing the plans and ensuring locals and businesses are prepared for the changes and the opportunities it presents. Tenders for construction have been released, with works planned to commence in late 2015.

The Carnes Hill Precinct will deliver an activity hub, contributing to a healthy, active lifestyle for local residents. The precinct will include a library, indoor sports centre, playgrounds, picnic areas and café. A story on Channel 9 news highlighted the precinct's role in growing the area and fostering dynamic suburbs in our city. Works have commenced and the project is planned for completion in mid-2016.

Council held a host of exciting festivities and events, including Australia Day at Woodward Park, Memories in the Mall, a tribute to the National Apology made in 2008, and Harmony Day in Bigge Park, attracting more than 15,000 people to celebrate our country and the multitude of cultures it harbours.

We continued to deliver on infrastructure, planting trees, and improving our local road networks. We invested in our facilities and created new green space for everyone to enjoy, including opening the improved Macleod Park in Prestons. The park includes a new pathway, outdoor gym circuit, children's playground, half basketball court and dog exercise area. The park also has a new liberty swing, a first for people with a disability in Liverpool.

I hope you read through the document and encourage you to contact me personally if you would like to discuss many of the exciting projects we have planned for Liverpool.



Mayor Ned Mannoun
Liverpool City



Executive summary

This report provides an overview of Council's performance against the Growing Liverpool 4-year Delivery Program and 2014-15 Operational Plan and Budget for the third quarter, January to March. It displays Council's key achievements and tracks service delivery over the period.

During the third quarter, Council:

- Held a number of cultural and community events including Australia Day, Harmony Day and monthly night markets, attracting more than 20,000 people.
- Opened the new look Macleod Park in Prestons
- Finalised plans for, and received positive media coverage on the Carnes Hill Recreation and Community Precinct.
- Repaired and resurfaced more than 3000m² of road pavement.
- Achieved a 99.8% utilisation rate of its childcare centres.
- Delivered a range of capital works and improvements including roads, footpaths, bicycle lanes, open space and environmental restoration projects.
- Collected and processed 11,428 tonnes of garbage, 4,198 tonnes of recycling and 5,244 tonnes of green waste.
- Formed partnerships to attract and discuss investment in the city centre.
- Delivered a return on its investments which is well above benchmark rates.

Council has committed to delivering 137 ongoing activities, 75 short term actions and 16 strategic projects for the 2014-15 year. By the end of the March quarter, 96% of short term actions in the Delivery Program and Operational Plan were on track for completion or completed. Of the 4% of actions experiencing delays, 2% required attention and 2% were on hold.

Explanations for all delayed or on hold projects have been provided. This report provides statistics, key indicators, highlights, strategic project updates and overall progress on Council's key deliverables for 2014-15.

Future Directions

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

Our Principles

- Leadership
- Excellence
- Partnership
- Innovation
- Equity
- Sustainability



Our Directions



**Direction 1:
Vibrant Prosperous City**



**Direction 2:
Liveable Safe City**



**Direction 3:
Healthy Inclusive City**



**Direction 4:
Proud Engaged City**



**Direction 5:
Natural Sustainable City**



**Direction 6:
Accessible Connected City**



**Direction 7:
Leading Proactive Council**





Vibrant Prosperous City

Direction One

10-Year Strategies

- Position Liverpool as the destination of choice to attract business and investment in South Western Sydney.
- Activate the city centre and develop vibrant places that attract people to Liverpool.
- Assist existing businesses to grow, innovate and become more competitive.
- Improve the availability of a diverse range of jobs and increase workforce participation rates.

10-Year Community Targets

- Increased Gross Regional Product (Grp) *\$7.9 Billion (Source: Nieir 2013)*
- Reduced Unemployment Rate *6.2% As at Jun 2015 (Source: Small Area Labour Markets Report)*
- 10,000 Additional Jobs In Liverpool *Data not yet available*

4 Year Principal Activities

- 1.1 City Marketing
- 1.2 Economic Development

1-Year Actions

Vibrant Prosperous City has 13 actions in the Operational Plan 2014-15. Of these:

- 4 are short term initiatives, projects & programs



- 9 are ongoing services

100%
On-track

Delayed Actions

Nil

January to March Highlights

Council held a Building Our New City consultation session for Town Improvement Fund contributors and city centre-based businesses. 17 people attended the information session which detailed the projects, timeframes and milestones for the coming year.

\$30m Carnes Hill library and recreation facility is Liverpool Council's biggest sport investment

PHOTO BY LIVERPOOL LEADER, MARCH 14, 2015 12:34PM

SHARE f t in g e 4 COMMENTS SHARE YOUR STORY



Architectural rendering of the Carnes Hill library and recreation facility.

A \$30 million recreation precinct stretching across 7,000sqm in Carnes Hill could be open as soon as August next year.



Council's Building Our New City and Carnes Hill Recreation and Community Precinct projects received a host of positive media coverage, including articles in local and state newspapers and a story on Channel 9 news.



Council partnered with the Western Sydney Business Connection to host a health investment forum attended by 275 people. The forum discussed potential supply chain linkages to the South West Sydney Area Health District.

Council held the February and March night markets, attracting more than 6,000 people to the city centre to enjoy local food, performances and celebrations.



Council's Australia Day celebrations were held at Woodward Park. The massive event included bands, rides and fireworks. More than 15,000 people came out to celebrate Australia and enjoy the festivities.



Additional jobs created this quarter

Several companies have created and retained jobs in Liverpool over the quarter. These included:

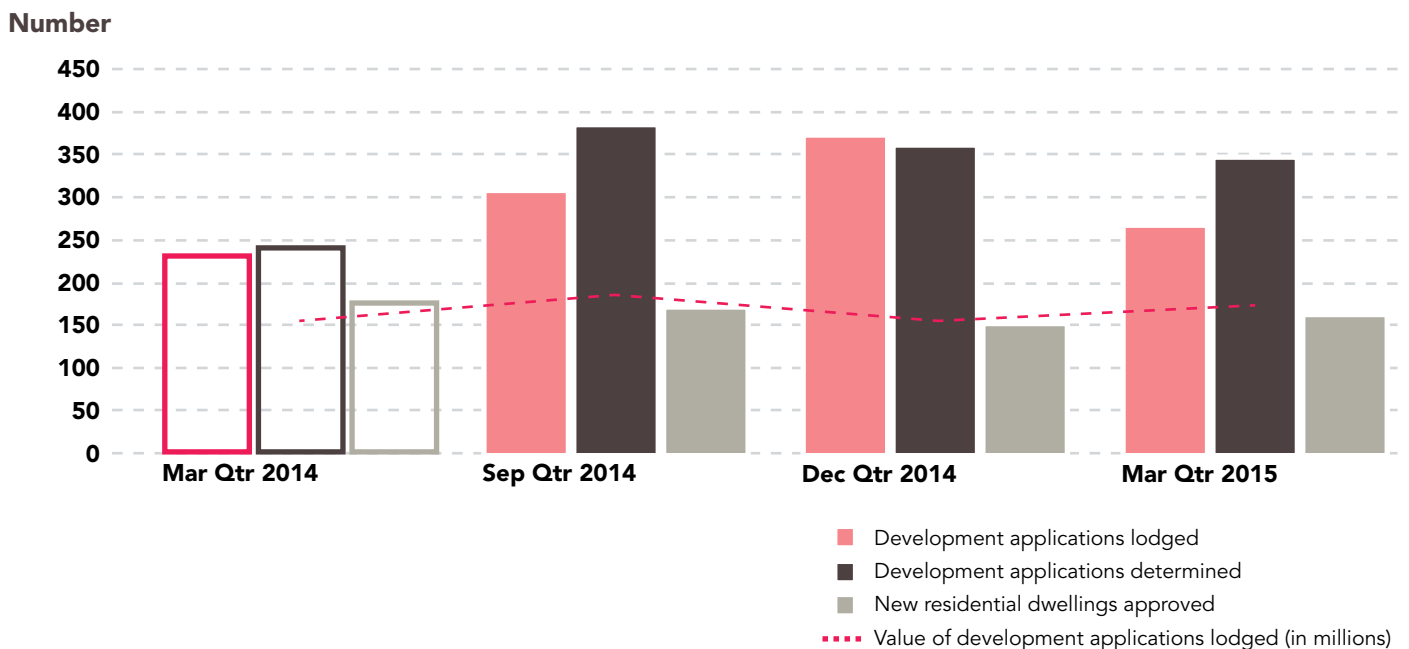
Name of organisation/ business	Number of jobs created
McDonalds - Edmondson Park	110
Solar Bright	15
First Choice Liquor - Edmondson Park	8
Casanova	8
Industrie	6
Pirtek	5
Ally Fashions	4
The Shed	4
Johnny Bigg	3
Anytime Fitness - Edmondson Park	2
Total	165

Major Development Applications approved

Description	Value
Construction of a mixed use development of 438 residential apartments, commercial and communal facilities in Liverpool	\$92,738,503.00
Construction of a five story residential flat building including 33 units in Liverpool	\$7,527,000.00
Demolition of 2 existing houses and subdivision into 76 residential lots and 5 residue lots in Edmondson Park	\$5,700,000.00
Demolition of existing dwellings and construction of a five story residential flat building comprising of 18 units in Cartwright	\$3,992,499.00
Subdivision, new roads and associated bulk earthworks, tree removal and services in Moorebank	\$3,796,169.00
Construction of multi dwelling housing in Liverpool	\$3,280,201.00
Construction of a Seniors Housing development comprising a total of 12 dwellings in Sadleir	\$2,898,775.00
Bulk earthworks, road and drainage construction and staged subdivision of the site in Middleton Grange	\$2,400,000.00
Erection of a Warehouse Distribution Centre with associated office, car park, container, storage area, earthworks and signage in Prestons	\$2,392,479.00
Demolition of existing structures and removal trees, construction of a multi-dwelling housing development in Liverpool	\$2,359,775.00
Demolition of existing outdoor display area and construction of 58 additional car parking spaces in Casula	\$2,049,818.00

Development and Investment

The amount of development applications lodged decreased by 27% from last quarter while the value of DA's significantly increased.



Development Applications	Mar Qtr 2014	Sep Qtr 2014	Dec Qtr 2014	Mar Qtr 2015
Development applications lodged	246	304	365	267
Development applications determined	249	382	359	347
New residential dwellings approved	180	167	149	157
Value of development applications lodged (in millions)	\$151	\$176	\$156	\$193

Building Our New City

Strategic Project Update

This project developed and commenced implementation of a strategy to revitalise Liverpool's city centre and position Liverpool to capitalise on the opportunities arising from its status as the regional city of South Western Sydney.

Progress



Project Update

The preparations for the Macquarie Mall upgrade are progressing well, with various construction based tenders released. Construction is planned to commence late 2015.

Stage 1 works for Bigge Park are being investigated and documented for tender in early July 2015. This includes footpath upgrades, new lighting and trees.

Council held a Building Our New City consultation session for Town Improvement Fund contributors and city centre-based businesses. The session detailed project plans and milestones, allowing local businesses to make informed decisions on their future in Liverpool.



CITY NERVE CENTRE



CITY EAT STREET



MACQUARIE MALL



URBAN BREATHING SPACES



GATEWAYS

Badgery's Creek Airport Task Force Project

Strategic Project Update

This project aims to establish an internal Council taskforce to investigate opportunities to maximise economic potential and minimise any adverse impacts resulting from a second airport for Sydney at Badgerys Creek. This project will ensure that Council is able to represent the local community during discussions and planning with all stakeholders.

Progress



Project Update

Monthly Airport Taskforce meetings were held in February and March. Local community members were invited to provide their input into the developing plans for and Council's involvement in Sydney's second airport.



Liverpool Night Markets

Strategic Project Update

This project involves the trial of an open air night market on Macquarie Street in Liverpool on the first Saturday of every month to activate the Liverpool city centre at night and celebrate Liverpool's rich diversity.

Progress



Project Update

Monthly Night Markets were held in February and March. More than 3,000 people attended each edition of the Night Markets, further highlighting its continued importance to the growth of the night time economy.







Liveable Safe City

Direction Two

10-Year Strategies

- Deliver an efficient planning system which embraces sustainable urban renewal and Development.
- Deliver an efficient planning system which embraces sustainable urban renewal and Development.
- Create clean and attractive public places for people to engage and connect
- Facilitate affordable and diverse housing options

10-Year Community Targets

- 85% people report being satisfied or better with cleanliness of public spaces
76% of people as at December 2013 (Source: Community satisfaction survey)
- 85% People report feeling safe in the community
62% felt safe as at December 2013 (Source: Community satisfaction survey)
- An increase in diverse housing options.
Data not yet available

4 Year Principal Activities

- 2.1 Community Safety
- 2.2 Community Standards
- 2.3 Emergency Services

- 2.4 Public and Open Space Amenity
- 2.6 Urban Planning

1-Year Actions

Liveable Safe City has 43 actions in the Operational Plan 2014-15. Of these:

- 10 are short term initiatives, projects & programs



- 33 are ongoing services

90%
On-track

Delayed Actions

2.2.1 Needs Attention – **Review and update Council's Enforcement Policy** – Council has recruited staff to allow progression of project, planned completion November 2015

January to March highlights

Safety audits, contributing to safer, healthier suburbs were conducted at the following locations:

- *Barry Road and Yachtsman Drive, Chipping Norton*
- *Northern Link and Burnside Drive, Warwick Farm*
- *Hart Park and surrounding, Warwick Farm*
- *Meere Park, Lurnea*

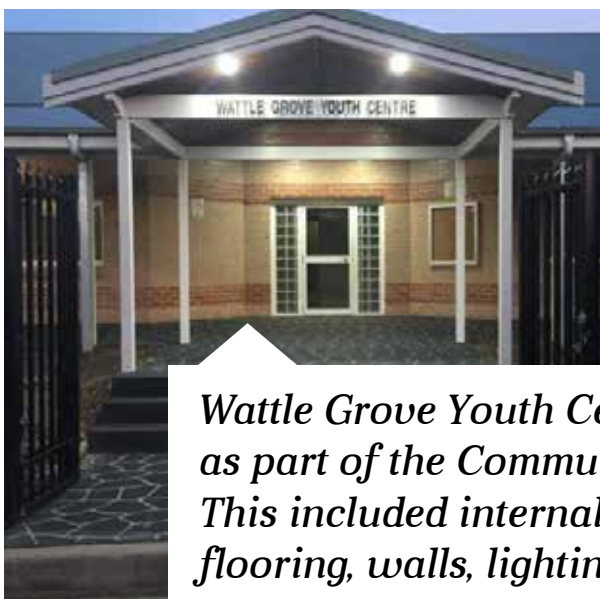


Clean Up Australia Day (CUAD) was held on Sunday, 1st March and included businesses and schools. 24 community groups, 37 schools and 2 businesses participated in the event with approximately 4 tonnes of litter collected and cleaned up from our local environment.



6,966 m² of Graffiti removed.

Council worked with Inspire Community to conduct a homeless street count in February. The results of this count will assist the Liverpool Community Kitchen and Hub to seek further resources.



Wattle Grove Youth Centre received a complete upgrade as part of the Community Building Partnership Project. This included internal and external upgrades to the flooring, walls, lighting and kitchenette.

Safer Suburbs Project

Strategic Project Update

Deliver the Safer Suburbs Program Secure Taxi Rank Scheme to improve safety in and around taxi ranks within the city centre.

Progress



Project Update

A consultation was undertaken with licensed premises in Liverpool along with NSW Police, Taxi drivers, Taxi companies (Taxis Combined, Premier), the NSW taxi Council and the local Liquor Accord about the safety of taxi drivers and patrons.

The findings of the consultation identified the need to introduce the highly successful NSW Secure Taxi Cab Scheme program in the Liverpool Local Government Area. The purpose of the Secure Taxi Cab Scheme program is to provide patrons with monetary vouchers to be used for transport home from the licensed venue.

Three licensed premises have signed on with Taxis Combined, others are in the process.

The Safer Suburbs Project will be completed in June 2015.



Expansion of Council's e-Planning Portal

Strategic Project Update

Expansion of the e-Planning Portal on the web to include assessment and lodgement and enable more efficient processing of development applications.

Progress

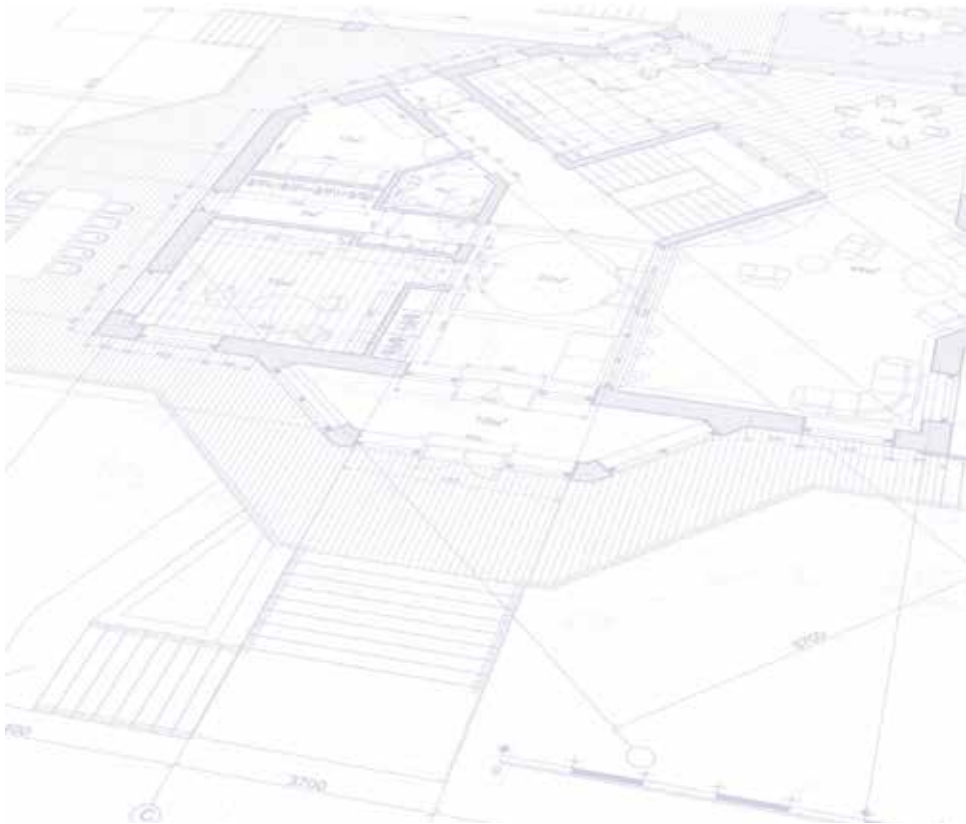


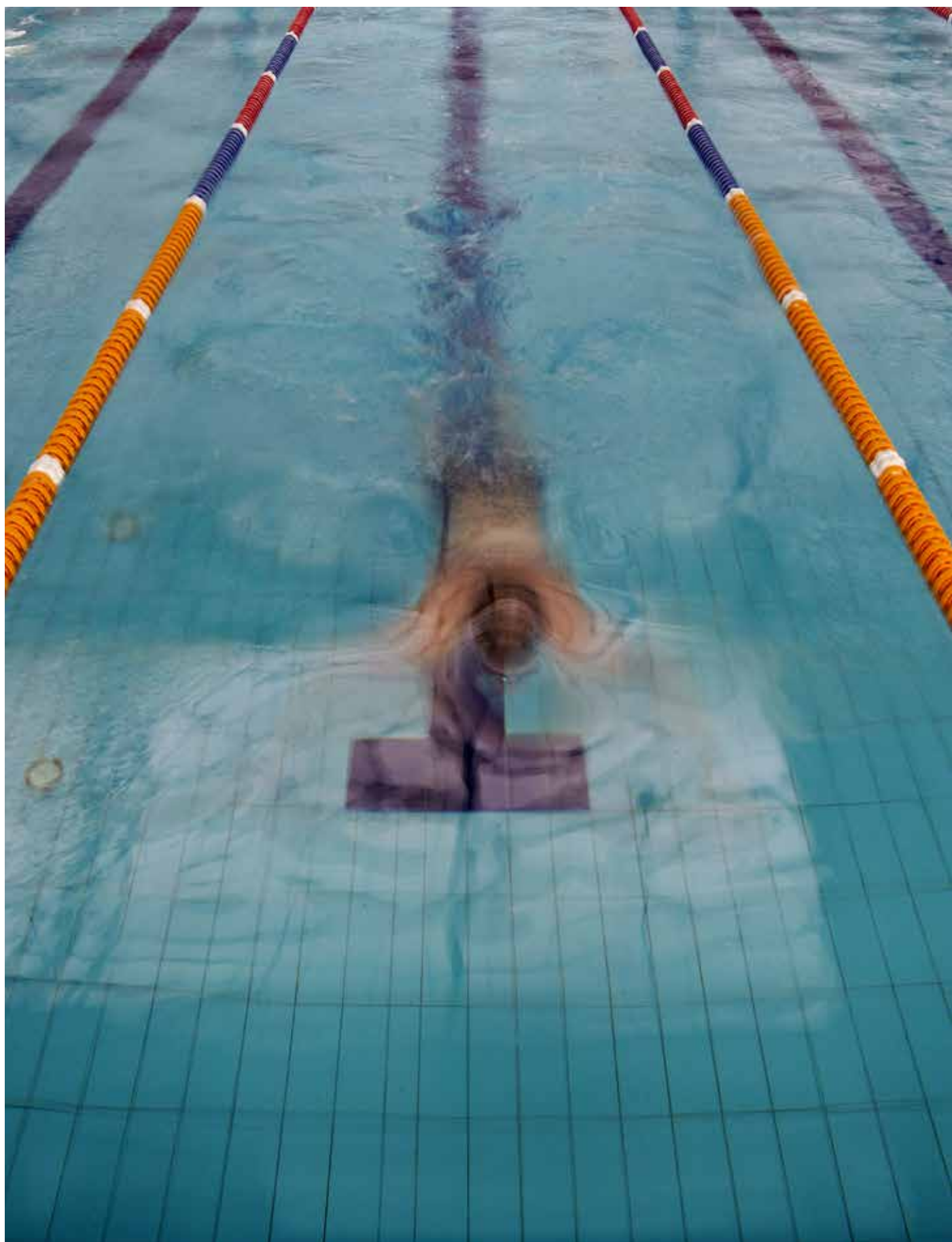
Project Update

The ePlanning Portal has been updated to include a new interactive mapping system for planning maps. This will allow the community and industry to find planning information quicker and easier. More information will be added to the mapping system throughout 2015.

The ePlanning Portal has also been expanded to include electronic lodgement for combined DA/CC applications. This is currently under testing in a pilot program and will be available to the public in the new financial year.









Healthy Inclusive City

Direction Three

10-Year Strategies

- Foster social inclusion, strengthen the local community and increase opportunities for people who may be experiencing barriers.
- Celebrate and respect Liverpool's rich cultural and social diversity and embrace the opportunities it provides.
- Improve health and wellbeing and encourage a happy, active community.
- Plan, support and deliver high quality and accessible services, programs and facilities.

4 Year Principal Activities

- 3.1 Children's Services
- 3.2 Community Facilities
- 3.3 Customer Services
- 3.4 Libraries and Museum
- 3.5 Recreational Facilities
- 3.6 Social Outcomes

10-Year Community Targets

- 90% Of people express satisfaction or better with their contact with Council.
79% of people in December 2013 (Source: Community satisfaction survey)
- An increase in the number of people who participate in regular physical activity.
48.1% - Increase from 47.2% In 2010 (Source: South Western Sydney Local Health District, 2014, Liverpool Local Government Area Health Profile 2014)
- 85% of people believe that there is a sense of community in Liverpool
51% of people in 2013 (Source: Community satisfaction survey)
- 90% of people feel that Liverpool is a harmonious society which respects cultural diversity.
52% of people as at December 2013 (Source: Community satisfaction survey)

1-Year Actions

Healthy Inclusive City has 54 actions in the Operational Plan 2014-15. Of these:

- 28 are short term initiatives, projects & programs



- 26 are ongoing services

Delayed Actions

3.2.6 Needs Attention – **Review and update the generic Plan of Management for Community Facilities**
- Will be developed after endorsement of strategy, which is currently in development

3.5.8 On Hold – **Progress design plans for establishment of a skate park at Miller** – Pending completion of a recreation strategy

3.6.10 – On Hold – **Establish the Greater Western Sydney Community Farm at Rossmore Grange** – A review was undertaken to determine the financial sustainability of the Community Farm. As a result of the review, the Community Farm was discontinued in December 2014. Discussions are being held with Family and Community Services to negotiate a variance of funding to deliver an alternative project that will enhance the health and well-being of the community.

January to March highlights

Council's childcare centres continued to provide benchmark services for the community, achieving a 99.8% utilisation rate and positive feedback from patrons, parents and children alike. Four of the seven centres have now been assessed under the new national standards with all four exceeding these standards.



Ten focus group consultations were held across Liverpool from January to March, with approximately 200 community members participating in the sessions. Feedback from participants will inform Council's Multicultural Strategy and Action Plan for 2015-2017.

More than 230 people came along to Memories in the Mall, held in partnership with the Aboriginal Consultative Committee. The event commemorated the National Apology by the then Prime Minister, the Hon Kevin Rudd MP in 2008.



A partnership was established with Bankstown Area Multicultural Network to deliver an information session on the National Disability Insurance Scheme (NDIS) for people with a disability, their carers and sector workers. More than 20 people attended the information session.

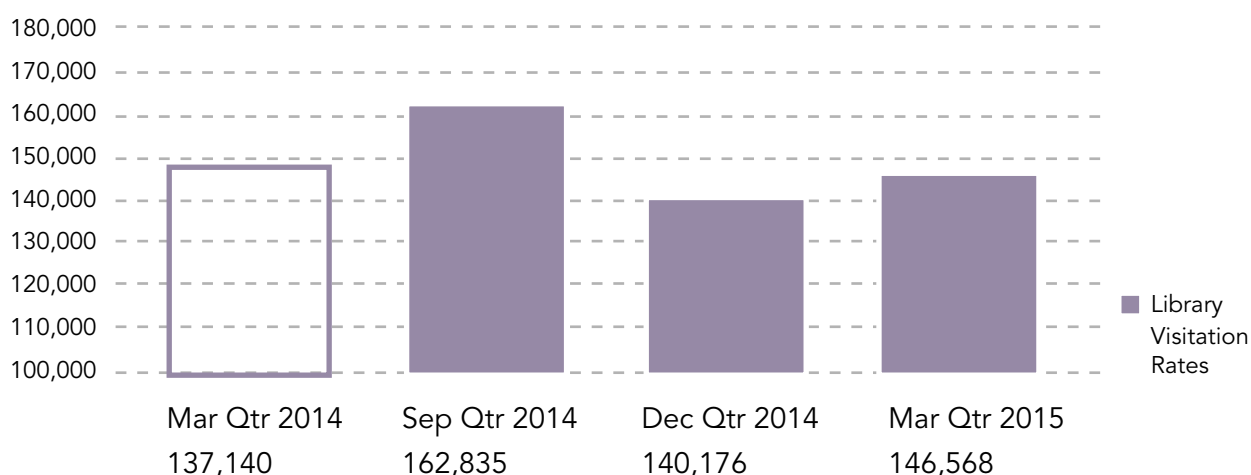


Council partnered with Liverpool Migrant Resource Centre and the Western Sydney Wanderers to host Harmony Day in Bigge Park. Harmony Day is a day of cultural respect for everyone who calls Australia home and promotes a shared learning and understanding of the nation and its diversity. More than 600 people, including 150 school students enjoyed activities, performances and a citizenship ceremony.



Libraries and Leisure centres

Library Visitation Rates

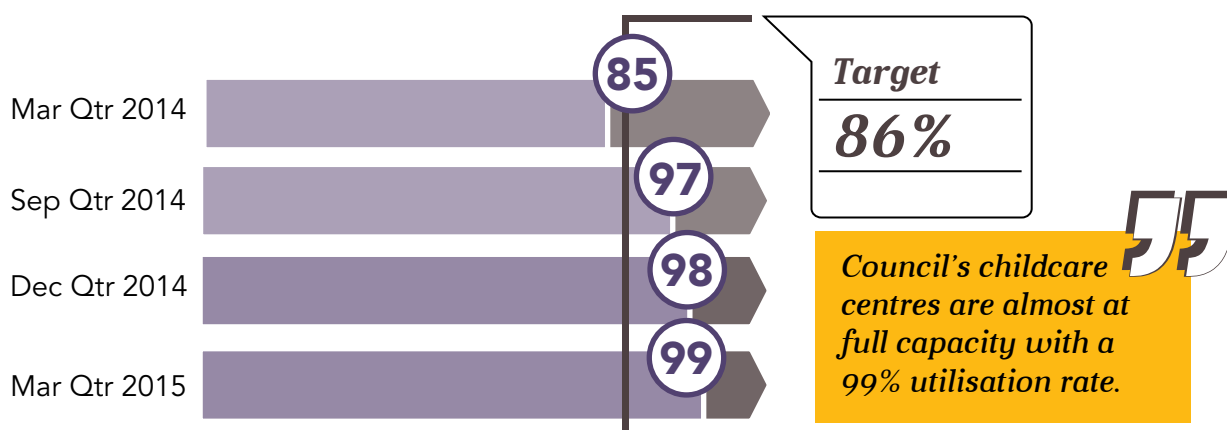


Leisure Centre Visitation Rates

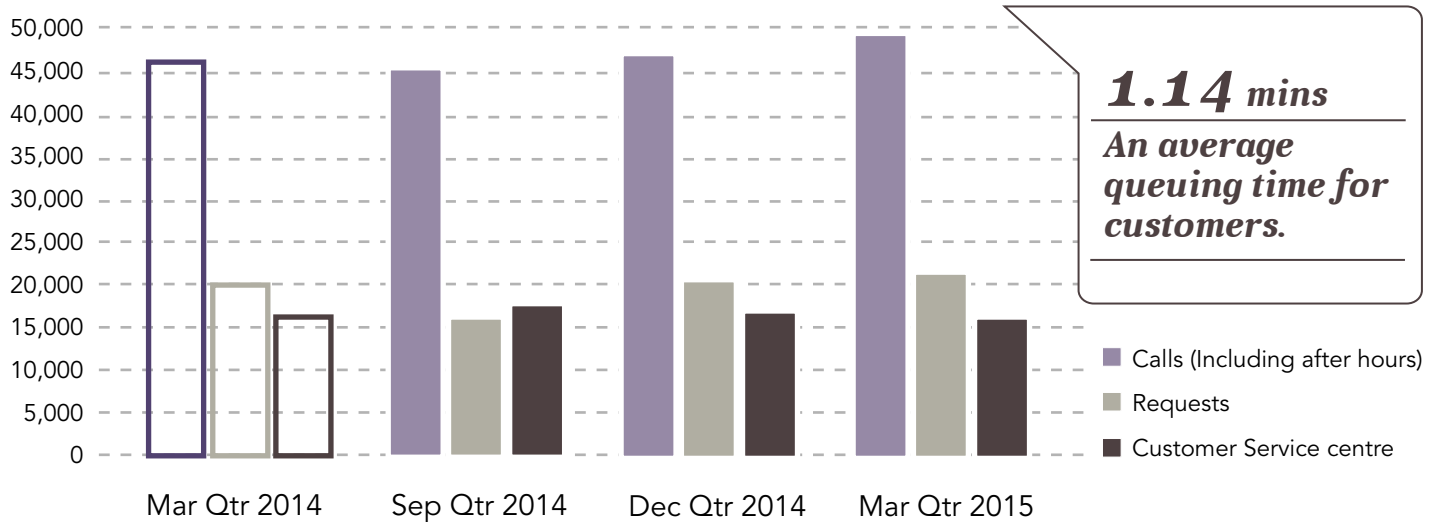
Leisure Centres	Mar Qtr 2014	Sep Qtr 2014	Dec Qtr 2014	Mar Qtr 2015
Michael Wenden Leisure Centre	19,440	13,673	31,565	23,153
Whitlam Leisure Centre	97,805	91,261	117,434	99,756
Total	117,245	104,934	148,999	122,909

Children's Services

Utilisation Rates



Customer Service



	Calls (including after hours)	Requests	Customer Service Centre
Mar Qtr 2014	46,000	20,000	16,000
Sep Qtr 2014	46,145	17,722	18,480
Dec Qtr 2014	47,526	21,266	17,231
Mar Qtr 2015	49,391	22,418	16,673

Carnes Hill Recreation and Community Precinct

Strategic Project Update

This project will deliver a new recreation and community precinct in Carnes Hill that provides services, facilities and spaces to support the health and wellbeing of the community, including a community centre, district library, leisure centre, key suburb park, skate park and associated services.

Progress



Project Update

The precinct received high profile coverage on Channel 9 news for its contribution to a growing and thriving Western Sydney.

The contract has been awarded and construction commenced, work is ahead of schedule and is planned for completion in mid-2016.



New Customer Service Standards

Strategic Project Update

This project will implement new customer service standards for the whole of Council that support the provision of exceptional, courteous and timely responses to the community and customers of Council.

Progress



Project Update

Customer service standard training has been completed for all staff across Council.



Matching Grants Program

Strategic Project Update

Development of guidelines for a Matching Grants program to provide support for community and sporting groups to deliver projects in the Liverpool LGA.

Progress



Project Update

At its meeting on 25 February 2015, Council resolved to consider allocating funds to a matching grants program for local sporting organisations to commence in July 2015. Provisions are currently being made to establish this program specific to sporting organisations.



Shade Structures in Children's Playgrounds

Strategic Project Update

Installation of shade structures in children's playgrounds in order to ensure that sufficient shade is provided to users of playground equipment during the hottest part of the day, for equipment delivered under the playground replacement program.

Progress



Project Update

Council has completed the roll-out of shade structures as part of its playground replacement and outdoor gym program. Shade structures have been installed at:

- Hart Park, Warwick Farm
- Lakeside Park, Wattle Grove
- Percy Rabett Park, Horningsea Park
- Greenway Park, West Hoxton
- Bert Burrows Park, Hinchinbrook
- Gough Park, Cecill Hills







Proud Engaged City

Direction Four

10-Year Strategies

- Strengthen and celebrate Liverpool's unique identity.
- Engage and consult with the community to enhance opportunities for communication and involvement.
- Deliver a range of stimulating and vibrant cultural events, programs and festivals.
- Provide first class and iconic facilities and places.
- Protect and preserve Liverpool's heritage, including its rural landscape and cultural history.

10-Year Community Targets

- 85% of people express satisfaction or better with Council's consultation with the community
76% satisfaction or better in December 2013. (Source: Community satisfaction survey)
- An increase in people's sense of belonging in their city
51% of people as at December 2013. (Source: Community satisfaction survey)
- An increase in the number of people who participate in arts and cultural activities
In comparison to last year's average there was a 37% increase.

4 Year Principal Activities

- 4.1 Casula Powerhouse Arts Centre
- 4.2 Community Engagement
- 4.3 Events

1-Year Actions

Proud Engaged City has 19 actions in the Operational Plan 2014-15. Of these:

- 16 are ongoing services

- 3 are short term initiatives, projects & programs



100%
On-track

Delayed Actions

Nil

January to March highlights

Liverpool welcomed 344 new citizens at ceremonies held in January, February and March. The top 5 countries of origin for this quarter were:



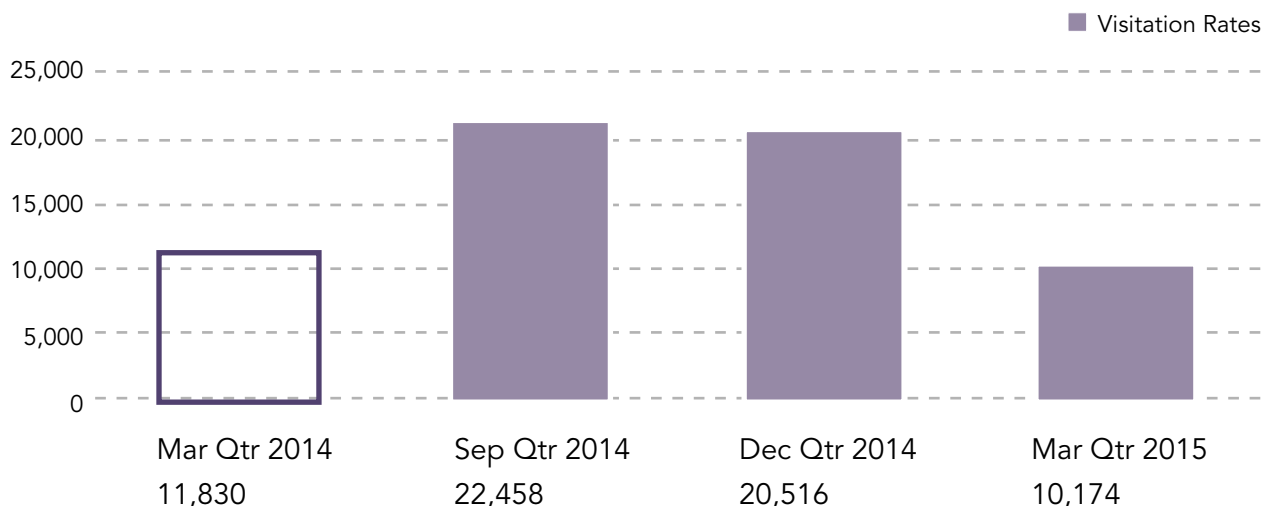
Country of Origin	Number of people awarded citizenship
Iraq	63
India	54
Vietnam	29
Fiji	25
Egypt	20

The Casula Powerhouse Arts Centre held a range of exhibitions, events and performances including:

- *The Inaugural Paramor Prize*
- *Guarding the Homefront exhibition*
- *Forms of Landscape exhibition*
- *I Think I Can, Zorba the Freak and Origin Transit Destination performances*
- *Sydney Film Festival monthly screenings.*

Casula Powerhouse Arts Centre

Visitation Rates



Social media

Council continued to increase its social media presence. From January to March:

- ***Council's Facebook page likes reached 1,819 since its launch in January***
- ***Casula Powerhouse Arts Centre Facebook likes rose from 5,163 to 5,500***
- ***Council's library Facebook passed 1,000 likes.***



Liverpool Listens - Community Engagement

- ***Current Membership - 900***
- ***January – March Discussion Topics:***
 - ***Liverpool Planning and Development Stakeholder Survey***
 - ***Liverpool Sports Club Survey 2015***
 - ***Public Art in Liverpool***
 - ***Renaming part of the suburb of Moorebank***
 - ***Have your say on Liverpool's Australia Day Celebrations 2015***

LIVERPOOL LISTENS



More than 200 people came out to enjoy Seniors Week, held in partnership with Casula Powerhouse Arts Centre. The event included a high tea, bush tucker, movie screening, cake decorating and various performances.



Council officially opened the new Macleod Park. The embellishment of Macleod Park is part of Council's ongoing commitment to provide usable and safe open space. The park includes a new pathway, outdoor gym circuit, children's playground, half basketball court and dog exercise area. The park also has a new liberty swing, a first for people with a disability in Liverpool. The park opening was attended by more than 300 community members.



Cultural and Arts Policy and Plan

Tourism Policy and Plan

Strategic Project Update

Development of a Cultural and Arts Policy and Plan and Tourism Policy and Plan to promote the delivery and support of arts, tourism, culture and creative industries in the Liverpool LGA.

Progress



Project Update

A brief has been developed and is currently with selected consultants to undertake a benchmarking and needs analysis exercise for the provision of cultural facilities in the Liverpool LGA. This will be completed in the next quarter.



ANZAC Day Centenary

Strategic Project Update

Delivery of a range of activities, events and projects to commemorate the centenary of ANZAC Day.

Progress



Project Update

The program for the ANZAC Day event in Bigge Park, Liverpool on the 25th April 2015 has been confirmed and will feature World War 1 re-enactments, displays of WW1 objects, readings from war diaries and more.

The event will end with an emotional performance of the Last Post and a commemorative march.







Natural Sustainable City

Direction Five

10-Year Strategies

- Lead the community to develop and implement sustainable practices.
- Enhance and protect natural corridors, waterways and bushland.
- Reduce adverse environmental impacts for present and future generations.

4 Year Principal Activities

- 5.1 Environmental Sustainability
- 5.2 Stormwater Management
- 5.3 Waste Management

10-Year Community Targets

- At least 80% of domestic waste is diverted from landfill.
67 per cent of corporate and community total annual waste diverted from landfill 2013-14 (Source: Fortnightly waste tonnage report)
- Improved condition of rivers and waterways to b+ or better.
Only 2 out of 6 rivers/waterways in Liverpool have this rating. (Source: 2012-2013 river health - Georges and Cooks River Alliance)
- A yearly household water consumption rate comparable to greater sydney.
Liverpool is 236.4kl per house and 190kl per unit. (Source: www.myplanetfootprint.com.au)
- Increased natural bush land corridors that are restored.
This data is not yet available.

1-Year Actions

Natural Sustainable City has 23 actions in the Operational Plan 2014-15. Of these:

- 14 are short term initiatives, projects & programs

- 9 are ongoing services

100%
On-track

Delayed Actions

Nil

January to March highlights



The first community tree planting day of the year was held at Lake Francis, West Hoxton with more than 400 planted, contributing to a healthier, greener open space.



Council conducted a Worm Farming and Composting workshop, with 8 Participants coming along to discover methods to promote sustainability in their households.

*Domestic waste, recycling and green waste collection services have been provided Monday to Friday for all domestic households in the LGA this quarter. All collections were carried out to the required standards. **11,428 tonnes of garbage, 4,198 tonnes of recycling** and **5,244 tonnes of green waste** were collected and processed.*

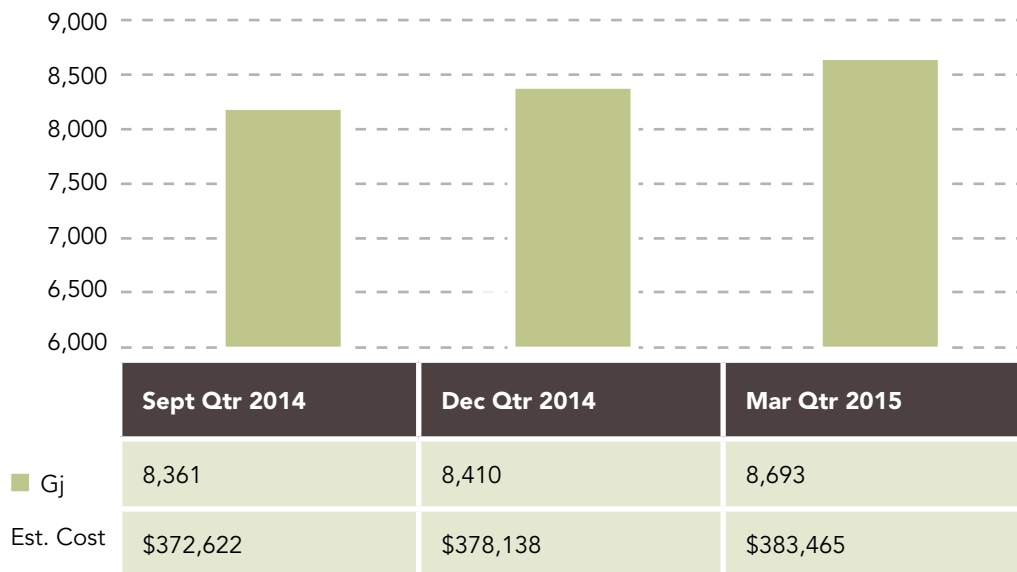
This quarter, the Community Recycling Centre has had 1,492 vehicles drop off 19.9 tonnes of chemicals, 422 kg of polystyrene, 229.7 tonnes of cardboard and 27.9 tonnes of e-waste. All this hazardous and problem waste has been diverted from landfill.



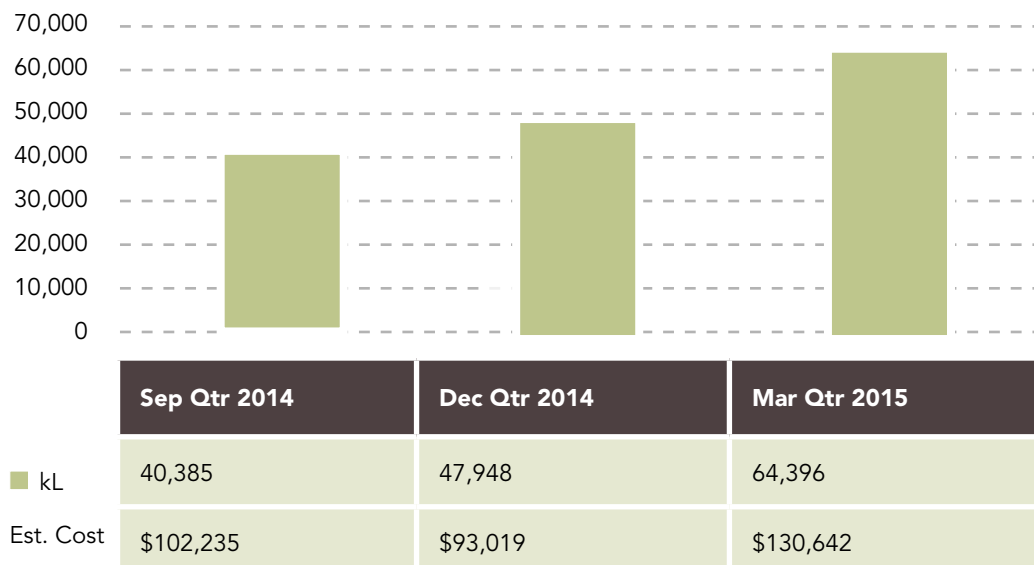
*Council hosted a Chemical Clean out with, **403** vehicles disposing of **19** tonnes of hazardous waste.*

Council's Energy and Water Consumption

Council's total energy consumption (excluding street lighting)



Council's total water consumption



Amalfi Creek Flood Detention Basin

Strategic Project Update

This project will provide new infrastructure to increase flood protection, improve public safety, protect property and infrastructure in Casula, Lurnea and Liverpool. The project involves the construction of a 48ML flood detention basin at Amalfi Park, Lurnea as part of Council's wider Brickmakers Creek flood mitigation project.

Progress



Project Update

The tender for this project has been awarded and construction works including excavation, embankment and stormwater drainage works are underway. The project is on track for completion by June 2015.

City Centre Trunk Drainage Project

Strategic Project Update

The project involves construction of large diameter trunk drainage system as part of Council's wider city centre flood mitigation project to reduce flooding, public safety and protect property within the city centre.

Progress



Project Update

Design completed. Sydney Water approval for water and sewer main modification works and Endeavour Energy approval for electrical cable relocation works are underway. Tender has been advertised and closing on 30th April.





Accessible Connected City

Direction Six

10-Year Strategies

- Provide safe and easy travel with a high quality road and traffic management network.
- Encourage sustainable and alternative transport options such as walking, cycling and public transport.
- Collaborate with key stakeholders to maximise community access to emerging technologies.

10-Year Community Targets

- 25% of trips to work are made by modes other than private car.
15.8% In 2011. This is a slight increase from 2006 (15.3%). (Source: census data)
- 95% of homes have access to broadband.
66% of homes, a significant increase since 2006 (38%) (Source: census data)
- 85% of people express satisfaction in the management of traffic or safety on local streets.

(Source: Annual telephone survey)

4 Year Principal Activities

- 6.1 Roads, footpaths and cycleways
- 6.2 Road Safety
- 6.3 Traffic and Transport

1-Year Actions

Accessible Connected City has 23 actions in the Operational Plan 2014-15. Of these:

- 6 are short term initiatives, projects & programs

- 17 are ongoing services

100%
On-track

Delayed Actions

Nil

January to March highlights

Council completed construction and repairs to the following roads and footpaths:

- *Dorset Place, Miller*
- *Fassifern Place, Cartwright*
- *Flowerdale Road, Liverpool*
- *Watts Road, Kemps Creek*
- *Rossmore Ave East, Rossmore*
- *Spicer Avenue, Hammondville*



- *Council's concrete maintenance teams have repaired and reconstructed more than 2000 m² of concrete footpath and 650 metres of kerb and gutter.*
- *The road maintenance teams have repaired and resurfaced more than 3000 m² of road pavement.*
- *Council held a free child restraint checking event. 47 car seats were fitted and/or checked to ensure safe travel of young children.*



Teaching someone to drive can be a happy experience.

You can learn all the simple steps on how to teach a learner driver at a **FREE** two hour workshop.

The next workshop in your area will be held:

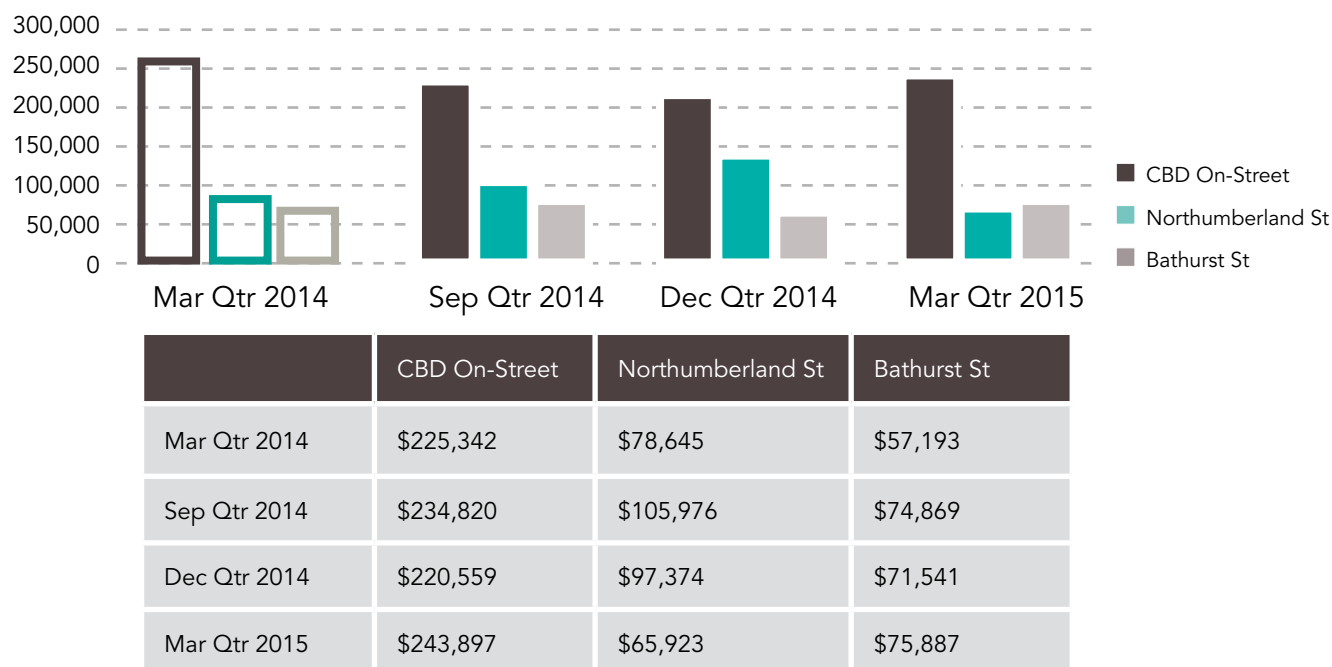
TIME & DATE	VENUE	BOOK NOW ON
Tuesday 17th March 2015 6pm - 8.00pm	Liverpool City Council, Blue Gum Room, Level 5, 33 Moore St, Liverpool 2170	9821 8835 or 9821 8838

Helping learner drivers become safe drivers



A Helping Learner Drivers become Safer Drivers workshop was held to educate teachers and learners on maximising the time they spend together when learning to drive. It was well attended by 11 participants.

City Centre Parking Revenue



Capital Works Projects Status Report

As at March 2015, 36% of scheduled projects had been completed.

Performance Indicator	Progress by department									
	Civil Construction and Assets		Buildings Construction		Open Space Construction		Infrastructure Special Project		Infrastructure & Environment Total	
Approved budget	\$29,314,569		\$4,008,721		\$3,607,976		\$3,308,737		\$40,240,003	
Actual expenditure	\$14,892,640		\$2,596,349		\$1,706,022		\$1,431,956		\$20,626,967	
Total number of projects	79		22		39		6		146	
Number of projects completed	35	44%	9	41%	8	21%	1	17%	53	36%

Construction of Kurrajong Roads

Strategic Project Update

This project involves the extension of Kurrajong Road between Kookaburra Road and Sarah Hollands Drive to improve access to major commercial, industrial and residential areas, as well as to distribution centres within Prestons. Once completed, a direct east to west link will be available from Hume Highway to Cowpasture Road, significantly improving traffic conditions and access across the local government area.

Progress



Project Update

The road and bridge works which will complete the link between Carnes Hill and the Hume Highway are progressing in advance of schedule. Works are anticipated to be completed in December 2015.

Warwick Farm Bypass Road

Strategic Project Update

The project involves the construction of a new road between Governor Macquarie Drive (GMD) and Priddle Street, to bypass the Warwick Farm horse training and residential area, eliminate traffic conflicts between horse movements and heavy vehicles movements and improve residential amenity.

Progress



Project Update

The intersection design with Governor Macquarie Drive is being reviewed due to the need for access into the Australian Turf Club lands.

Council is currently in the land acquisition process and detailed designs of the road are being developed.





Leading Proactive City

Direction Seven

10-Year Strategies

- Position Council as an industry leader, delivering best practice and innovation.
- Lead partnerships and collaboration with community, business and governments.
- Provide business excellence and financial sustainability to deliver services that meet community expectations.

4 Year Principal Activities

- 7.1 Civic and Corporate Leadership
- 7.2 Financial Sustainability
- 7.3 Governance
- 7.4 Information Technology
- 7.5 Workforce Management

10-Year Community Targets

- Increased number of people who report satisfaction or better with the overall performance of council.
(Source: Community Satisfaction Survey)
- Organisational climate score of 90%.
Council had an organisational climate score of 65.29 In 2012. (2012 Liverpool City Council climate survey)
- A financial sustainability rating of strong with and a positive financial outlook.
Council's latest assessment from T-Corp was 'strong with a negative outlook.'

1-Year Actions

Leading Proactive City has 37 actions in the Operational Plan 2014-15. Of these:

- 10 are short term initiatives, projects & programs

- 27 are ongoing services

100%
On-track

Delayed Actions

Nil

January to March highlights

Citizenship Ceremonies were held throughout the quarter, including ceremonies in conjunction with the Australia Day and the Harmony Day celebrations.



Council's return on investment portfolio for the quarter end was 3.94% exceeding the UBSW benchmark of 2.72%

Council continued its quarterly CEO briefings to staff, updating employees on the priorities and achievements for the organisation and the City.



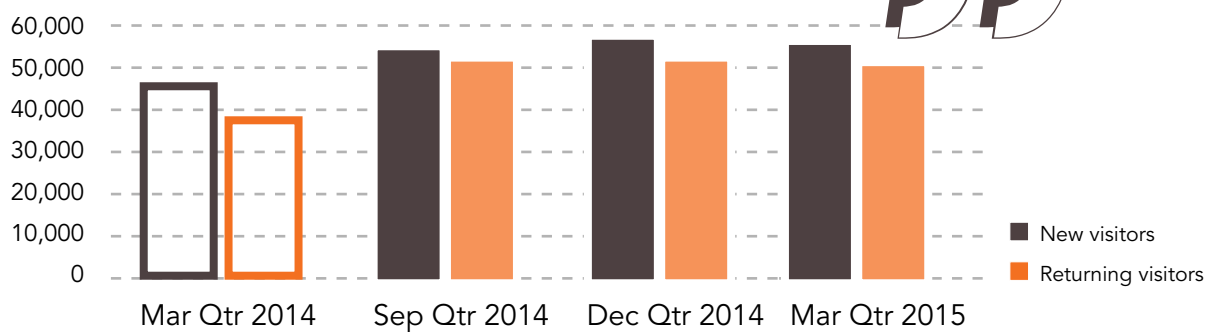
Council continued to meet its obligations under the Government Information (Public Access) Act. During the quarter, Council processed 201 informal and interagency information requests and 10 formal access applications.

The Business Improvement team completed a number of projects and initiatives aimed at gaining efficiencies for the organisation:

- *Completed a review of services to the community*
- *Invested in Promapp software and implemented it across Council*
- *Formed the Liverpool Services Alliance with Propel Partnerships*

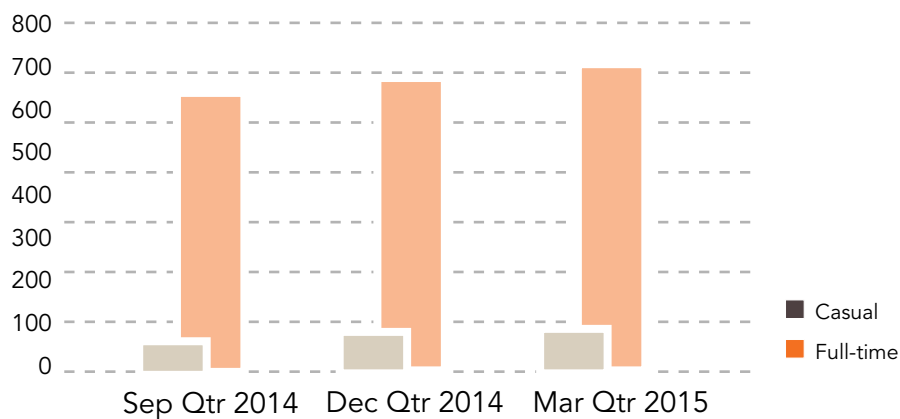
Website

There has been a 4% increase in new visitors and a 2% decrease in returning visitors to Council's website. Visitations are also significantly higher than last year's quarter average, reinforcing the websites popularity as the first point for information.



	New Visitors	Returning Visitors
Mar Qtr 2014	46,292	39,267
Sep Qtr 2014	54,460	52,116
Dec Qtr 2014	56,452	51,075
Mar Qtr 2015	55,076	50,434

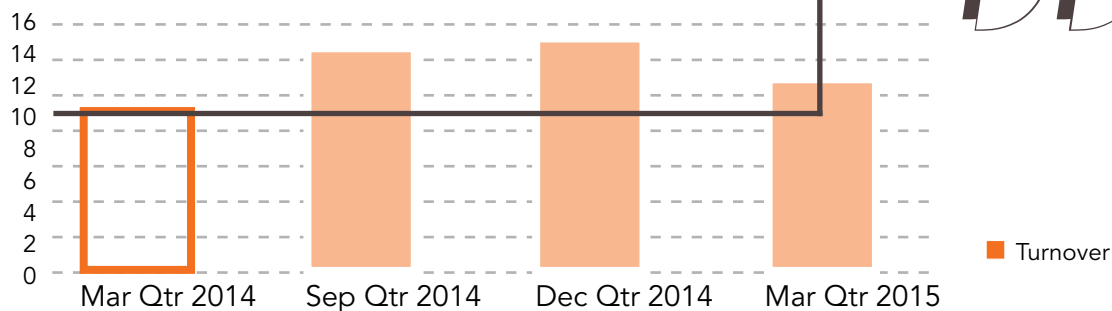
Council Staff



	Casual	Full-time
Sep Qtr 2014	73	673
Dec Qtr 2014	81	698
Mar Qtr 2015	80	702

Turnover Rate

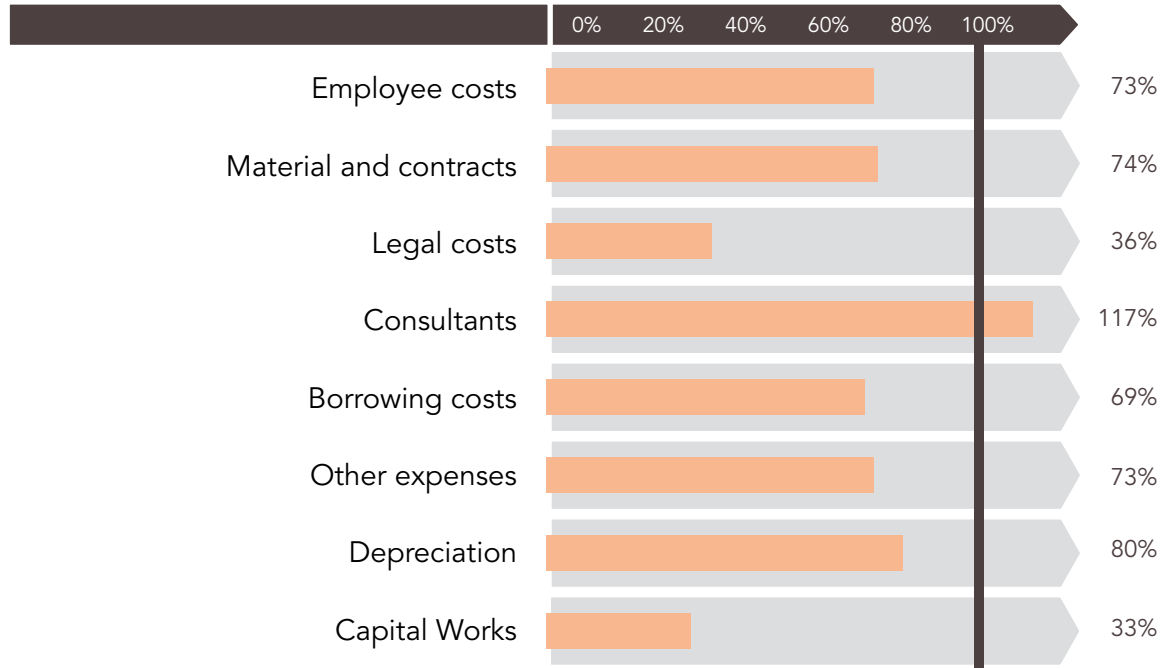
Median Local Government staff turnover rate in 2012/13 (Source: NSW LG Operational and Management Effectiveness Report 2012/13)



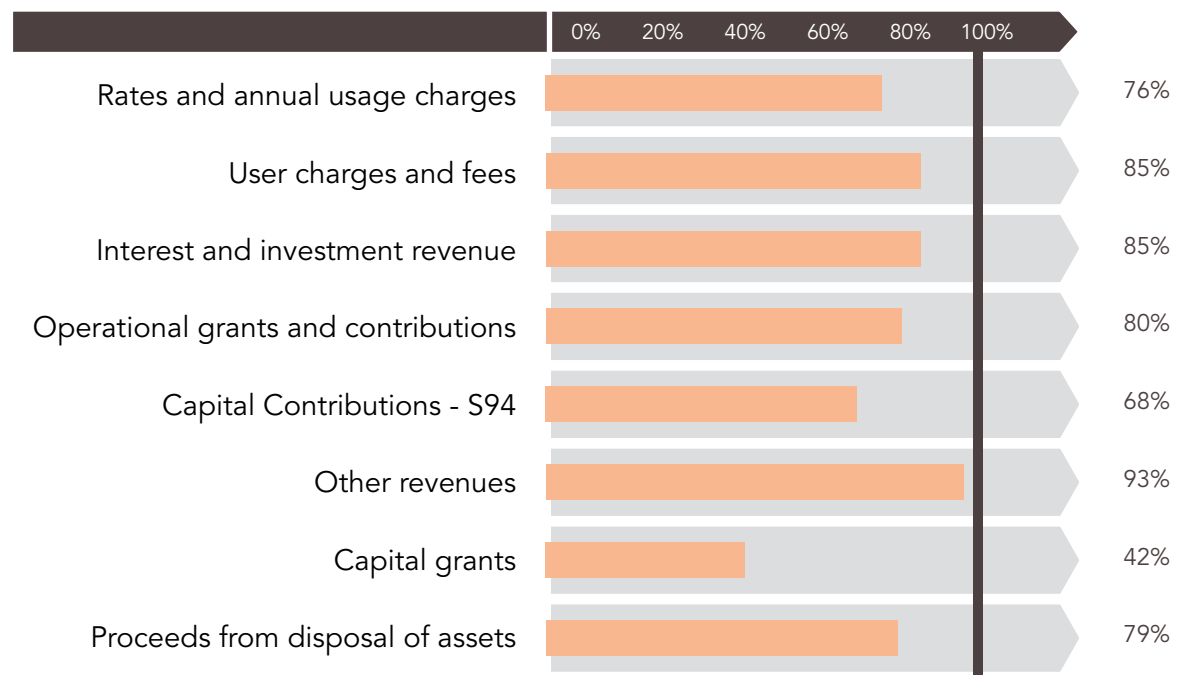
	Turnover Rate
Mar Qtr 2014	12.34
Sep Qtr 2014	14.27
Dec Qtr 2014	14.76
Mar Qtr 2015	12.74

Financial Performance

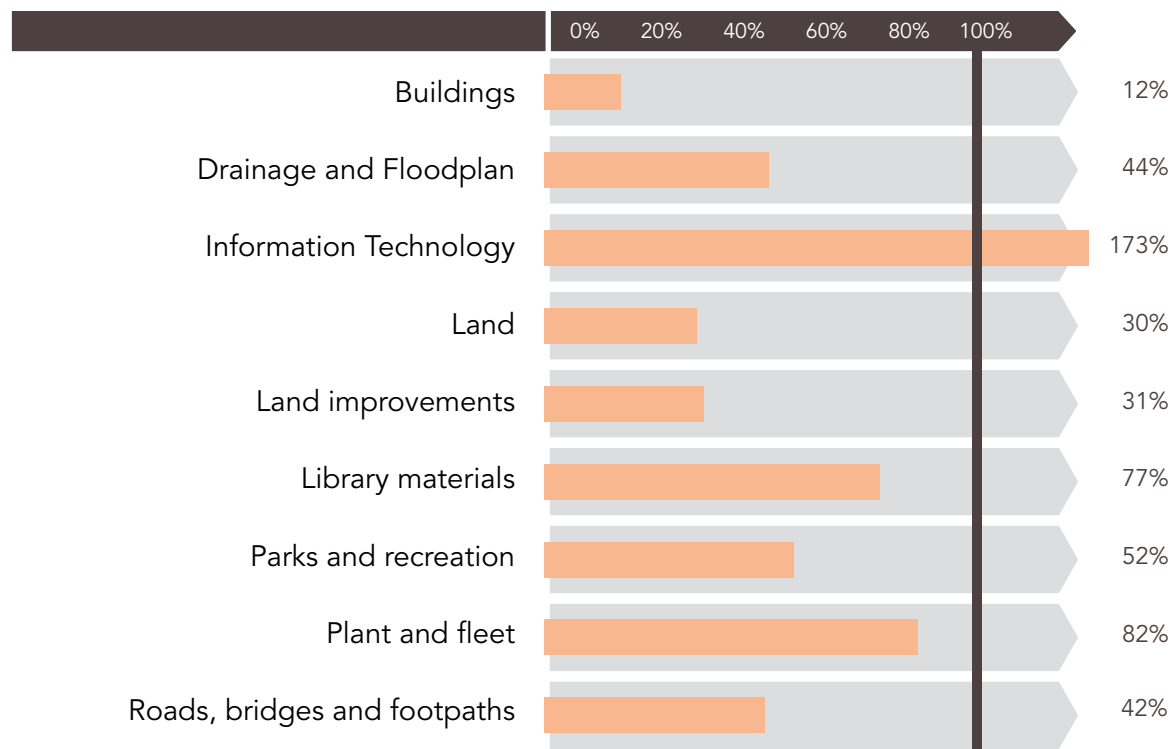
Operating expenditure budget performance March 2015



Income Budget Performance March 2015

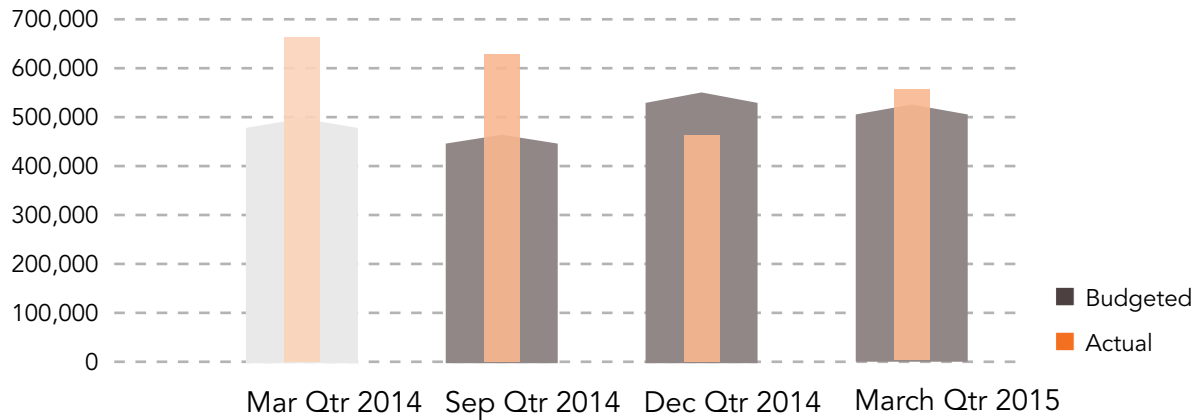


Capital Works Expenditure March 2015



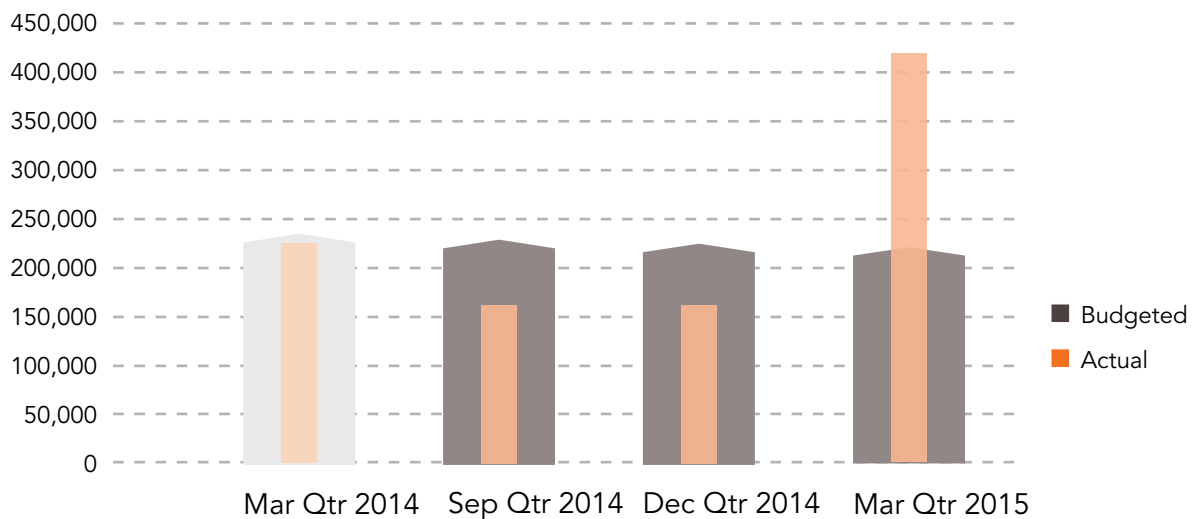
Property Portfolio Report

Rental Income 33 Moore Street



	Budgeted	Actual
Mar Qtr 2014	\$492,714	\$663,017
Sep Qtr 2014	\$477,723	\$622,628
Dec Qtr 2014	\$552,536	\$481,484
Mar Qtr 2015	\$530,943	\$567,055

Rental Income 52 Scott Street



	Budgeted	Actual
Mar Qtr 2014	\$219,960	\$166,943
Sep Qtr 2014	\$237,924	\$163,952
Dec Qtr 2014	\$237,924	\$164,185
Mar Qtr 2015	\$237,924	\$418,386

Property Strategy

Strategic Project Update

This project will develop and implement a strategy for optimising Council's commercial properties and providing property investment solutions which reduce Council's reliance on income from rates and improve long-term business sustainability.

Progress



Project Update

A Property and Commercial Development directorate has been established to carry out Council's regulatory functions and to maximise opportunities around commercial holdings.

Council is working through an existing property needs analysis. Strategies will be developed following completion of this project.



Our Directions

Vibrant Prosperous City

Liveable Safe City

Healthy Inclusive City

Proud Engaged City

Natural Sustainable City

Accessible Connected City

Leading Proactive Council



Our Guiding Principles

Leadership

Excellence

Partnership

Innovation

Equity

Sustainability