## Contents

<table>
<thead>
<tr>
<th>Page</th>
<th>Direction</th>
<th>10-year Strategies</th>
<th>4-year principal activities</th>
<th>10-year targets</th>
<th>September and December quarter highlights</th>
<th>Significant Project Updates</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Message from the CEO</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>DIRECTION 1 Vibrant Prosperous City</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>9</td>
<td>DIRECTION 2 Liveable Safe City</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>13</td>
<td>DIRECTION 3 Healthy Inclusive City</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>19</td>
<td>DIRECTION 4 Proud Engaged City</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>DIRECTION 5 Natural Sustainable City</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>27</td>
<td>DIRECTION 6 Accessible Connected City</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>31</td>
<td>DIRECTION 7 Leading Proactive Council</td>
<td></td>
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<td>35</td>
<td>Acknowledgements</td>
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</tr>
</tbody>
</table>
“Our new direction will position Council as an industry leader, providing business excellence and quality services which meet community expectations.”
Welcome to Council’s first new look performance report. This report provides an overview of Council’s performance for the September and December 2013 quarters. It demonstrates our key operational achievements and the progress we have made in implementing the Principal Activities and Actions outlined in the Growing Liverpool 2023 Delivery Program and Operational Plan. It also shows how we are tracking in terms of our ten year targets and provides a benchmark for the measures in our Community Strategic Plan.

Significant achievement has been made to deliver on the community’s vision for a vibrant regional city of opportunity, prosperity and diversity. CCTV was installed in the city centre, an Economic Development Plan was launched and community consultation was undertaken to seek feedback regarding the proposed location of a second Sydney airport at Badgerys Creek.

The first half of the year also saw the launch of Growing Liverpool 2023, the new Community Strategic Plan for the City of Liverpool. The plan sets the direction for change over the next decade. The plan was endorsed by Council along with the Delivery Program and Operational Plan 2013-17 which outlines our Principal Activities over the next four years.

This is the first performance report under the new Delivery Program and Operational Plan which contains 28 Principal Activities and 216 actions. By the end of the December quarter, 206 actions were on track for completion or completed and nine were experiencing minor delays.

Restructuring of Council’s senior management level is now complete and all of Council’s Group Managers have been appointed. These Group Managers are now reviewing their resource needs with a view to focussing resources on priority areas and improving the delivery of services to the community. In this regard it is pleasing to note that the customer survey undertaken in November 2013 shows the percentage of people satisfied or better with the performance of Council going from 60 to 70 per cent. I expect this trend to continue into the future as we work on delivering high quality and efficient services to the community.

The Delivery Program includes new measures and targets relating to community perceptions of safety and the cleanliness of public spaces. This report highlights that the targets set for these areas are very challenging and will require improved performance and in some cases some reallocation of resources. As a Council, we understand that these are high priorities for the community and are committed to improving our service delivery in these areas.

This Performance Report is a new and simpler style of reporting that makes the performance of Council more transparent to the community. I would like to thank all of our staff who have worked hard throughout the year to deliver these actions and look forward to hearing your feedback on how we can further improve reporting to the community.

Faroq Portelli
Chief Executive Officer
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

Community Vision

Liverpool, the vibrant regional city of opportunity, prosperity and diversity.
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
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 Targets

10,000 additional jobs in Liverpool.

Data not yet available
Direction 1

Vibrant Prosperous City

4 Year Principal Activities

1.1 City Marketing
1.1.4 Enhance the use of digital and social media technology to communicate with the business community. This action is experiencing delay. This action will be completed once the social media strategy is completed.

1.2 Economic Development
   All actions are on-track or ongoing.

An unemployment rate comparable to Sydney at 5% or less.

An increased gross regional product (GRP)

$7.8 billion in 2010-11
(Source: Liverpool Economic Profile, 2013)

6.87% as at Sept 2013
(Source: ABS Data)

5%

(Source: ABS Data)
September and December quarter highlights

- Council’s Economic Development Strategy was launched on the 18th September at Casula Powerhouse Arts Centre.
- A business toolkit was developed and is live on Council’s website. Approximately 1,500 copies were distributed.
- Liverpool’s Education and Employment Expo was held on 19 September 2013.
- As a result of the Local jobs for Local people program, 88 new jobs were created in the Liverpool area and referred to employment service providers for placement. Eleven business events and four industry breakfasts were held to support networking and relationship building for employers in Liverpool.
- Consultation regarding an airport at Badgerys Creek commenced. Almost 2,000 people participated in the consultation process which demonstrated broad community support for a second Sydney airport.
- Twenty new business leads were developed in the September quarter. A further twenty-five leads were developed in the December quarter.
Economic Development

September and December quarter update: Jobs generated include:

- Transit System: 225
- Deb Group: 50
- D’roost: 34
- Mayo: 200
- State Super Financial: 17
- Texo: 70
- Ingham Institute: 27
- Costco Warehouse: 390
- Cesarstone: 30
- Aldi: 17
- Technicolour: 30

10-yr target: an unemployment rate comparable to Sydney at 5% or less
Significant Project Update - City Centre Revitalisation Project

City Centre Revitalisation - December 2013 Progress

- Dec 2013 Progress
- Dec 2013 Schedule

“Works contract rescheduled to 2014/15 following adoption of designs.”

- Works contracted: 50%
- Design for 5 precincts: 50%
- City centre events: 50%
- Urban design study: 100%
“Council is currently recruiting a full-time position to set up night-time markets in the Liverpool city centre.”
10-Year
Strategies

- Deliver an efficient planning system which embraces sustainable urban renewal and development.
- Create clean and attractive public places for people to engage and connect.
- Improve the community’s sense of safety in Liverpool.
- Facilitate diverse and affordable housing options.

10-Year
Targets

85% of people in Liverpool report being satisfied or better with the cleanliness of public spaces.

76% of people as at December
(Source: Annual Telephone Survey)
Direction 2
Liveable Safe City

4 Year Principal Activities

2.1 Animal Management
2.2 Community Safety
2.3 Emergency Services
2.4 Public and Open Space Amenity
   *All actions are on-track or ongoing.*
2.5 Regulatory Services
2.5.1 Review and update Council’s enforcement policy *is experiencing delay due to the development of a new operational structure for this unit.*
2.5.6 Investigate and enforce development consents and conduct random audits to ensure compliance *is experiencing delays. A program is currently being developed to progress this.*

85% of people in Liverpool report feeling *safe* in the community.

62% felt *safe* as at December 2013
(Source: Annual Telephone Survey)

Data not yet available

An increase in diverse housing options.
Community Safety

Since 2010, non-domestic violence assaults have decreased by 17.4% and the percentage of people who feel safe when using their local park has increased.

September and December quarter highlights

- Council received 2,911 Section 149 Planning Certificates which is approximately 17.2% higher than the same period in the previous year demonstrating a high interest in the Liverpool property market.
- Council launched an e-planning portal where stakeholders can view and track the lodgment of development applications online.
- Closed Circuit Television was installed in the city centre.
- Graffiti redirection programs were held with young people. This includes the launch of a short-film, ‘Get-Up’ which showcases alternatives to illegal graffiti.
- Murals aimed at deterring graffiti were completed at Winnall Reserve, Green Valley and McGirr Park,
Animal registrations have increased significantly in the past 3 years. Whereas the number of animals micro-chipped experienced a drop between 2011 and 2012. This has begun to increase again.

<table>
<thead>
<tr>
<th>Animals Registered</th>
<th>Animals Micro-chipped</th>
</tr>
</thead>
<tbody>
<tr>
<td>1200</td>
<td>1000</td>
</tr>
<tr>
<td>800</td>
<td>600</td>
</tr>
<tr>
<td>400</td>
<td>200</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Turn-around times

- Programmed maintenance for Rural Fire Service and State Emergency Service completed on time (100%)
- Scheduled compliance inspections completed (98%)
- Customer complaints regarding regulatory services actioned on time (95%)
- Of Section 149 Applications processed on the same day as being received (99%)
- Of Local Environment Plan changes were within determination times (100%)
### Development and Investment

<table>
<thead>
<tr>
<th>Category</th>
<th>Sept Quarter</th>
<th>Dec Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development applications lodged</td>
<td>411</td>
<td>346</td>
</tr>
<tr>
<td>Value of development applications lodged</td>
<td>$172M</td>
<td>$135M</td>
</tr>
<tr>
<td>Development applications determined</td>
<td>303</td>
<td>410</td>
</tr>
<tr>
<td>Value of development applications determined</td>
<td>$176M</td>
<td>$200M</td>
</tr>
<tr>
<td>New residential dwellings approved</td>
<td>135</td>
<td>250</td>
</tr>
<tr>
<td>New residential lots approved</td>
<td>321</td>
<td>250</td>
</tr>
</tbody>
</table>

Growing Liverpool 2023

I Performance Report December 2013
Since 2011-12, there has been an increase in community satisfaction with development being compatible with the local area. Whereas community satisfaction for city centre appearance and parks and gardens decreased between 2011 and 2012, this increased in 2013.
NB: Strategies and actions to achieve faster processing of development applications have been amended following the completion of an independent service review in the September quarter.
Closed Circuit Television (CCTV)

Closed Circuit Television (CCTV) in the City Centre - December 2013 Progress

- 80% Installation of CCTV
- 100% Visual display in Police Station
- 50% Signage
- 80% Awareness campaign

Dec 2013 Progress
Dec 2013 Schedule
FOUR-YEAR PRINCIPAL ACTIVITY

Public and open space amenity aims to create clean and attractive open and public spaces through the management of litter and illegal waste and the provision of street and asset cleaning, poster removal, public space bin collection and street sweeping.

Strategic Accountability

Group Manager City Presentation

Performance Indicators

OUTCOME
▶ 85% of people in Liverpool report being satisfied or better with the cleanliness of public spaces

SERVICE
▶ Community satisfaction with the general appearance of the city centre
▶ Community satisfaction with city centre parks and gardens
▶ Community satisfaction with keeping public spaces clean
▶ Average response time to customer related amenity requests

Key Policies

▶ Strategic Maintenance Plan
▶ Contributions Plan
▶ Tree Management Policy
▶ Graffiti Management Strategy

Supporting our Partners

Draft Metropolitan Strategy for Sydney
A liveable city
South Western Sydney Regional Action Plan

Protect our Environment and Heritage

Key Stakeholders
▶ Regional Illegal Dumping Squad
▶ The Street University
▶ Local High Schools

10-Year Strategies

▶ Foster social inclusion, strengthen the local community and increase opportunities for people who may experience 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.

10-Year Targets

90% of people feel that Liverpool is a harmonious society which respects cultural diversity.

79% of people in December 2013
(Source: Annual Telephone Survey)
Direction 3
Healthy Inclusive City

4 Year Principal Activities

3.1 Children’s Services
3.2 Community Facilities
3.3 Customer Services
3.4 Libraries and Museum
3.6 Social Outcomes

All actions are on-track or ongoing.

3.5 Recreation Facilities
3.5.8 Review the Recreation Strategy to promote healthy lifestyles and enhance opportunities for the community to be involved through a wide range of local recreation activities has been delayed as a result of the Recreational Planner position being vacant. Recruitment is underway for this position.

An increase in the number of people who participate in regular physical activity.

85% of people believe that there is a sense of community in Liverpool.

51% of people in 2013 (Source: Annual Telephone Survey)

52% of people in 2013 (Source: Annual Telephone Survey)

4.81% increase from 47.2% in 2010 (source: South Western Sydney Local Health District, 2013, Liverpool Government Area Health Profile 2013)

90% of people express satisfaction or better with their contact with Council.

98% on track

2% delayed
September and December quarter highlights

- Upgrades to the following playgrounds were completed: Glen Regent Reserve, Casula; Anzac Creek Park, Wattle Grove; Wilkes Park, Moorebank; Brallos Park and Saltberg Park, Holsworthy.
- Disability access works were undertaken at: Briggs Park and Dunnumbral Park, Cecil Hills; Hammondville Park, Hammondville; Jacqui Osmond Reserve; Warwick Farm; Lady Woodward Park, Miller; Malinya Park, Wilkes Park & Kelso Park, Moorebank and Woodside Park, Hinchinbrook.
- Building upgrades to the Brass Pipe and Band Hall and three of Council’s child care centers were completed. Repairs to the Whitlam Centre stadium roof were also completed.
- The YMCA now manages all of Council’s leisure centres. Improvement works have begun to all centers.
- Council received funding through the Community Building Partnership Program for upgrades to the Wattle Grove Youth Centre ($20,000) and Miller Community Centre ($54,400).
- Council also received $4,630 in funding for the Liverpool White Ribbon Forum and 2168 Community Markets.
- Customer Service Week was held; it involved a range of activities which were aimed at improving customer service across all different levels in Council.
- Exhibitions and events at the City Library and the museum included Behind the Song, Max Dupain on Assignment and Escape from Vietnam, World Class Teapots from Bygone Beauties Teapot Museum, Children’s Book Week, Adult Learners’ Week and History Week.
Leisure Centre visitation rates dropped slightly. This is partially attributed to the spa at the Whitlam Centre being closed for renovations during the period. Council’s leisure centres are now managed by the YMCA who is reviewing usage.
Children’s Services achieved its first surplus as of 31 December 2013 of $40,676, compared to a deficit of $63,284 as at 31 December 2012.

Exceeding National Standards was achieved by three centres as at December 2013.

Community Services

Utilisation Rates

2012/13
Sept Qtr
Dec Qtr

Target

Community Satisfaction - Community Facilities

<table>
<thead>
<tr>
<th></th>
<th>Libraries</th>
<th>Playgrounds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td></td>
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</tr>
</tbody>
</table>
Community Satisfaction with support for:

- Aged persons
- Young people
- Multicultural communities

Community satisfaction with provision of support services dropped significantly between 2011 and 2012; however this improved in 2013 with satisfaction rates increasing.

Customer Service

- Calls (including after hours)
- Requests
- Customer Service Centre

From the same period in 2012 there was a:
- 15% increase in telephone calls,
- 23% increase in customer requests
- 33% increase in customer service centre transactions.
Significant Project Update

Live Well in Liverpool - December 2013 Progress

- Installation of outdoor gyms: 100%
- Healthy Living Program: 80%
- Healthy living training for disadvantaged groups: 100%
- Healthy cooking classes: 80%
- Development of an active travel map: 80%

Carnes Hill Recreation and Community Precinct - December 2013 Progress

- Community engagement: 100%
- Development approval: 100%
- Detailed designs: 25%
- Construction tender: 5%

“Construction tender rescheduled to 2014/15 following adoption of designs.”

Dec 2013 Progress
Dec 2013 Schedule
Customer Service Standards -
December 2013 Progress

“Delayed pending council approval of funds for reform projects.”

Customer service review
Community and customer consultation
New customer service standards
Staff training
Mystery shopping initiative

“Initiative to be undertaken in the next financial year.”

Growing Liverpool 2023 | Performance Report December 2013
## Capital Works Projects Status Update

### Building Construction

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<table>
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<tbody>
<tr>
<td>Approved Budget</td>
<td>$8.6M</td>
</tr>
<tr>
<td>Actual cost of works completed</td>
<td>$1.2M (10%)</td>
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<tr>
<td>Value of works completed</td>
<td>$2.3M (26%)</td>
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<tr>
<td>Value of contracts issued</td>
<td>$3.3M (38%)</td>
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<tr>
<td>Total number of projects</td>
<td>26</td>
</tr>
<tr>
<td>Number of projects completed</td>
<td>11 (25.6%)</td>
</tr>
</tbody>
</table>

### Required project adjustments

- Budget Savings
  - Carnes Hill Recreation Precinct Design: $1.8M  
  
  *NB: whereas the design component of this project is lower than anticipated. The overall budget for this project remains the same.*

### Open Space Construction

<p>| | |</p>
<table>
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<tbody>
<tr>
<td>Approved Budget</td>
<td>$4.2M</td>
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<td>Actual cost of works completed</td>
<td>$1.3M (31%)</td>
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<tr>
<td>Value of works completed</td>
<td>$1.3M (31%)</td>
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<tr>
<td>Value of contracts issued</td>
<td>$2M (47%)</td>
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<td>Total number of projects</td>
<td>31</td>
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<tr>
<td>Number of projects completed</td>
<td>15 (48%)</td>
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</table>

### Required project adjustments

Nil
10-Year Strategies

- Strengthen and celebrate Liverpool’s unique community 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.
4 Year Principal Activities

4.3 Events
All actions are on-track or ongoing.

4.1 Casula Powerhouse Arts Centre
4.1.2 Hold Markets at Casula Powerhouse Arts Centre for local business and community members to sell produce and products will not be completed as a result of the ARTC works limiting the use of the Casula Parklands for events and markets.

4.2 Community Engagement
4.2.1 Develop an updated communications plan for Liverpool is delayed and it is anticipated that this will be completed by April 2014.

4.2.6 Develop a new social media policy to expand the use of emerging technologies to communicate with the community such as Twitter, Facebook and Youtube is delayed. A number of trials involving the use of social media and emerging technologies is underway and have included the use of automated telephone messaging, the development of e-newsletters and partnering with third parties via social media campaigns to extend reach. These activities will inform the development of a social media policy of which resourcing implications are currently being assessed as part of a new operational structure.
September and December quarter highlights

- Navigation Pacifica 2013 was held on Saturday 19 October. More than 4,000 people attended a range of activities, events and performances. This includes BBQ Pacifica which is a part of the Sydney Morning Herald’s, Crave International Food Festival.
- CPAC successfully secured $62,000 in funding from a range of sources including the Australia Council for the Arts and Arts, and NSW Young People received by Casula Powerhouse Arts Centre.
- A range of events were held including Christmas tree lighting in Macquarie Mall and New Year’s Eve at Chipping Norton Lakes. It is estimated that 9,000 people attended New Year’s Eve.
- Council held its first Starry Sari night event with more than 3,000 people attending.
- ‘Liverpool Life’, Council’s new-look newsletter was launched and distributed.
- A special Citizenship in the Mall was held in December 2013 to showcase citizenship in Liverpool and highlight this event.
Community Satisfaction – Vibrant Prosperous City

Community satisfaction with Casula Powerhouse Arts Centre remains high whilst support for arts and cultural groups experienced a drop between 2011 and 2012 and is gradually increasing.

Community satisfaction for consultation with the community and festivals and major events demonstrates a notable increase and could be attributed to Council’s introduction for events such as NYE at Chipping Norton Lakes and Starry Sari night.

Casula Powerhouse Arts Centre

Visitation Rates

<table>
<thead>
<tr>
<th>Qtr Average 2012</th>
<th>Sept Qtr</th>
<th>Dec Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,417</td>
<td>21,131</td>
<td>17,876</td>
</tr>
</tbody>
</table>
New Year’s Eve Fireworks - Chipping Norton Lakes
Events and Festivals

Participation at Council events

Qtr 1
6000

Qtr 2
10,000

Social Media

2,532 followers

1,411 on Twitter

1,121 on Facebook

Significant Project Update

Communication Strategy - December 2013 Progress

Variable message signs

Multicultural marketing

Letter box drops

Branding Liverpool

Engaging with local business
“Needs attention to be completed by year end.”

“A Project Manager is currently being recruited to organise these.”

Community Engagement
PROUD AND ENGAGED CITY

Vibrant Liverpool - December 2013 Progress

Bi-monthly newsletter
Online presence
Marketing and branding strategy
Opportunities and partnerships
Night markets
Calendar of events

Growing Liverpool 2023
Performance Report December 2013

Dec 2013 Progress
Dec 2013 Schedule

50%
25%
50%
10%
50%
100% 100%
100% 100%
100%
10-Year Strategies

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

10-Year Targets

At least 80% of domestic waste is diverted from landfill.

69.4% of corporate and community total annual waste diverted from landfill 2013-14
(Source: Fortnightly Waste Tonnage Report)
Direction 5

Natural Sustainable City

4 Year Principal Activities

5.1 Environmental Sustainability

5.3 Waste Management

All actions are on-track or ongoing.

5.2 Stormwater Management

5.2.3 Provide underground trunk drainage system in Elizabeth Street between George and College Streets using grant funds and,

5.2.4 Provide a flood retarding basin in Amalfi Park to attenuate flood flows and alleviate flooding within the northern part of the city centre using grant funds. Works unable to be completed as grant applications were unsuccessful. These projects have been highly ranked and are being considered for future funding.

Improved conditions of rivers and waterways to B+ or better.

A yearly household water consumption rate comparable to Greater Sydney at 200 kilolitres or better.

Increased natural bushland corridors that are restored.

Only 2 out of 6 rivers / waterways in Liverpool have this rating. (Source: 2012-2013 River Health- Georges and Cooks River Alliance)

Sydney wide 22kl per house and 159kl per unit. Liverpool is 236.4kl per house and 190kl per unit. (Source: www.myplanetfootprint.com.au)
September and December quarter highlights

- 640 metres of drainage pipes were rehabilitated during this period.
- Restoration of heavily damaged pipes to improve hydraulic capacity and extend service life of Council's piped drainage systems in Lurnea is underway.
- Council held a range of events to promote environmental issues in the community including Chemical Cleanout on 18 October 2013 and the Garage Sale Trail on 26 October 2013.
- 539 people and 51 community volunteers participated in activities, programs and events.
- Energy retrofits of Liverpool City Library, Wattle Grove and Hinchinbrook were completed. Retrofit works on Whitlam Leisure Centre are 70% complete.
- 4 Community Tree Planting activities including National Tree Day were held.
- As of December 2013, there were 981 hectares of bushland in environmental protected zoning.
- The cumulative area of land restored and maintained as a native plant ecosystem was 757,174m2.
- Contracts for bush regeneration at sections of the following locations were entered into:
  - Tepper Park
  - Lehmanns Oval
  - Nelson Phyllis Reserve
  - Murragan Park
  - River Walk
  - Hoxton Park
Native plant ecosystems

Cumulative area of land in Liverpool restored and maintained as a native plant ecosystem

<table>
<thead>
<tr>
<th>Sqm</th>
<th>Yr End 2012/13</th>
<th>Sept Qtr</th>
<th>Dec Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>757,174</td>
<td>759,974</td>
<td>828,514</td>
</tr>
</tbody>
</table>

Council’s Energy and Water Consumption

Council’s total water consumption

<table>
<thead>
<tr>
<th>kL</th>
<th>Qtr Average 2012/13</th>
<th>Sep Qtr</th>
<th>Dec Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>53,397</td>
<td>31,882</td>
<td>42,726</td>
</tr>
</tbody>
</table>

| Est. Cost   | $134,500            | $80,500 | $107,500|
Council’s total energy consumption (excluding street lighting)

<table>
<thead>
<tr>
<th>Gj</th>
<th>Qtr Average 2012/13</th>
<th>Sep Qtr</th>
<th>Dec Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7,708</td>
<td>7,562</td>
<td>7,716</td>
</tr>
<tr>
<td>Est. Cost</td>
<td>$371,250</td>
<td>$364,200</td>
<td>$371,600</td>
</tr>
</tbody>
</table>

Community Satisfaction - Natural Sustainable City

Community Satisfaction with health of rivers and creeks has remained relatively stable in the past three years. Even though it has dropped slightly, the satisfaction rate for domestic waste services is still high and higher than the benchmark for NSW Councils.
Significant Project Update

Community Recycling Centre - December 2013 Progress

Community Nursery and Education Centre - December 2013 Progress

“Rescheduled to 2014/15 following site confirmation.”

“Delayed due to impacts of intermodal on proposed site, new site investigation commenced.”

Funding application to EPA
Promotion and open days
Launch
Facility modifications

Dec 2013 Progress
Dec 2013 Schedule
# Capital Works Projects Status Update

## Sustainable Environment

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>$1.2M</td>
</tr>
<tr>
<td>Actual cost of works completed</td>
<td>$0.12M (10%)</td>
</tr>
<tr>
<td>Value of works completed</td>
<td>$0.25M (21%)</td>
</tr>
<tr>
<td>Value of contracts issued</td>
<td>$0.6M (51%)</td>
</tr>
<tr>
<td>Total number of projects</td>
<td>4</td>
</tr>
<tr>
<td>Number of projects completed</td>
<td>1 (25%)</td>
</tr>
</tbody>
</table>

## Required project adjustments

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Awaiting Grant Approval</td>
<td>$2.25M</td>
</tr>
<tr>
<td>Amalfi Park Detention Basin</td>
<td></td>
</tr>
<tr>
<td>Programs Suspended</td>
<td></td>
</tr>
<tr>
<td>Moorebank Voluntary Acquisition Scheme</td>
<td>$1.2M</td>
</tr>
<tr>
<td>Community Nursery</td>
<td>$0.5M</td>
</tr>
</tbody>
</table>


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 integrated public transport.
- Collaborate with key stakeholders to maximise community access to emerging technologies.

10-Year 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)
Direction 6

Accessible Connected City

4 Year Principal Activities

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

All actions are on-track or ongoing.

95% of homes have access to broadband.

85% of people express satisfaction with the management of traffic and safety on local streets.

66% of homes, a significant increase since 2006 (38.1%). (Source: Census Data)

80% of people in 2012 (Source: Telephone Survey)

100% on track
September and December quarter highlights

- Rehabilitation and resurfacing of the following roads was completed: Kinkuna Street, Busby; Kaluga Street, Busby; Macquarie Street, Liverpool; Mcilwain Street, Ashcroft; Smith Crescent, Liverpool; Winnall Place, Ashcroft; Macquarie Street, Liverpool; Barry Road, Chipping Norton.

- 85% of the new footpath program for the year has been completed. New footpaths have been completed on sections of: Longstaff Avenue, Chipping Norton; Gemas Street, Holsworthy; Challoner Avenue, Chipping Norton, Priddle Street, Warwick Farm and Murphy Avenue, Liverpool.

- Work commenced on the Liverpool City Centre Traffic Study 2013.

- Following community feedback, the following changes were made to the Parking Policy:
  - Ongoing, changes were made to the parking meters with appropriate signage to provide 15 minute free (Mon - Fri) and Saturday free parking.
  - Council provided discount parking of $30 per week and $99 per month at the Warren service way Car Park.

- Progress on construction of Kurrajong and Bernera Roads continued with completion of the road pavement, kerb and gutters on Bernera Road

- 64 bus stops were installed and 2.4km of road were constructed.
Community Satisfaction - Accessible Connected City

Community Satisfaction with access to public transport experienced a drop between 2011 and 2012 but is beginning to rise again. Community Satisfaction with controls over illegal parking continues to decline.

Parking in the City Centre

City Centre Parking Revenue

<table>
<thead>
<tr>
<th></th>
<th>Sep Qtr</th>
<th>Dec Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>CBD On-Street</td>
<td>$315,159</td>
<td>$233,249</td>
</tr>
<tr>
<td>Northumberland St</td>
<td>$87,881</td>
<td>$87,136</td>
</tr>
<tr>
<td>Bathurst St</td>
<td>$79,180</td>
<td>$66,023</td>
</tr>
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</table>
## Capital Works Projects Status Update

### Civil Construction and Assets

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>$39.9M</td>
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</tr>
<tr>
<td>Actual cost of works completed</td>
<td>$8.1M (20%)</td>
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<tr>
<td>Value of works completed</td>
<td>$10.4M (26%)</td>
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</tr>
<tr>
<td>Value of contracts issued</td>
<td>$13.2M (33%)</td>
<td></td>
</tr>
<tr>
<td>Total number of projects</td>
<td>82</td>
<td></td>
</tr>
<tr>
<td>Number of projects completed</td>
<td>21 (26%)</td>
<td></td>
</tr>
</tbody>
</table>

### Required project adjustments

- Project Delays
  - Kurrajong Road extension: $10.7M
  - Bernera Road: $1.7M

### Transport and Parking

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
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<tr>
<td>Value of works completed</td>
<td>$0M (0%)</td>
<td></td>
</tr>
<tr>
<td>Value of contracts issued</td>
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<tr>
<td>Total number of projects</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>Number of projects completed</td>
<td>0 (0%)</td>
<td></td>
</tr>
</tbody>
</table>

### Required project adjustments

- Awaiting Grant Approval: $1.5M
- River Cities Cycleways
- Pay and Display Parking Meters: $0.3M
- Programs Suspended
**Significant Project Update**

**Wi-Fi in the City Centre - December 2013 Progress**

- **90%** Complete Benera Rd landscaping and footpaths
- **100%** Commence Kurrajong Rd pavement, kerb, gutter
- **20%** Commence bridge over Cabramatta Creek
- **80%** Complete Benera Rd landscaping and footpaths
- **50%** Complete Benera Rd pavement
- **5%** Commence Kurrajong Rd pavement
- **5%** Promotion campaign
- **90%** Wi-Fi integration
- **“Awaiting on land acquisition to proceed.”** Confirm hot spot locations

**Construction of Kurrajong and Benera Roads - December 2013 Progress**

- **50%** Dec 2013 Progress
- **80%** Dec 2013 Schedule
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.

10-Year Targets

Increased number of people report satisfaction or better with the overall performance of Council.

70% of people which is a 10% increase from 2012.
(Source: Annual Telephone Survey)
Direction 7
Leading Proactive Council

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

All actions are on-track or ongoing.

An organisational climate score of 90%.

Council had an organisational climate score of 65.29 in 2012. (Source: 2012 Liverpool City Council Climate Survey)

A financial sustainability rating of Strong and Positive financial outlook.

Council’s latest assessment from T-Corp was ‘Strong with a Negative outlook.’
September and December quarter highlights

- The Office of the Mayor established several new initiatives including ‘Pop-Up’ Mayoral Mobile Offices and an interfaith dinner during Ramadan.
- Growing Liverpool 2023 and the Liverpool Economic Development Strategy were launched at a special luncheon on 18 September 2014.
- Council commenced community consultation on the possible extension of a special rate variation.
- Council held its first ‘Shining Stars’ Awards ceremony which recognised and rewarded a range of staff for excellence and achievement.
- Council’s investment portfolio performed well, providing an above benchmark return of 4.33% for the period.
By the end of the December quarter, website visits increased by 15% from last year. (The quarter average for 2012-13 was 63,750)
Council Staff
Number of staff

<table>
<thead>
<tr>
<th>Qtr Average 2012</th>
<th>Qtr Average 2013</th>
<th>Sep Qtr</th>
<th>Dec Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>772</td>
<td>796</td>
<td>767</td>
<td>771</td>
</tr>
</tbody>
</table>

Turnover Rate

<table>
<thead>
<tr>
<th>Qtr Average 2012</th>
<th>Qtr Average 2013</th>
<th>Sep Qtr</th>
<th>Dec Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.57</td>
<td>10.06</td>
<td>11.47</td>
<td>10.89</td>
</tr>
</tbody>
</table>
For further information about Liverpool City Council’s Delivery Program and Operational Plan:

- Telephone the Call Centre 1300 36 2170
- NRS 13 36 77
- Language aides Council has many people who speak different languages. Call 1300 36 2170 and ask for your preferred language
- Write a letter Chief Executive Officer Locked Bag 7064 Liverpool BC 1871
- Visit Council’s website www.liverpool.nsw.gov.au
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