

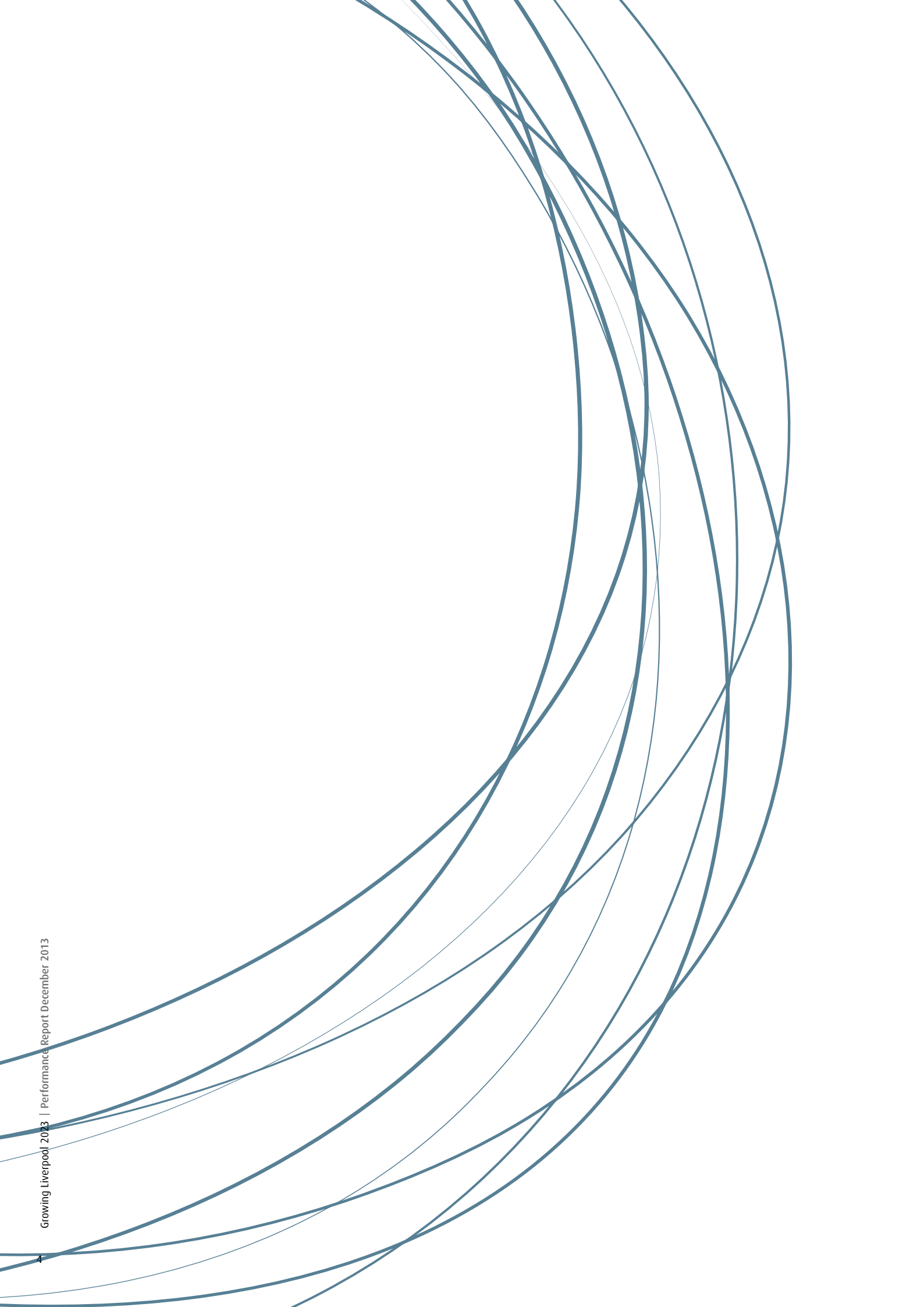


2023 Growing *Liverpool*

Performance Report December 2013



Liverpoolcitycouncil
creating our future together



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“ Our new direction will position Council as an industry leader, providing business excellence and quality services which meet community expectations. ”

Chief Executive Officer's message

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.



Farooq 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**



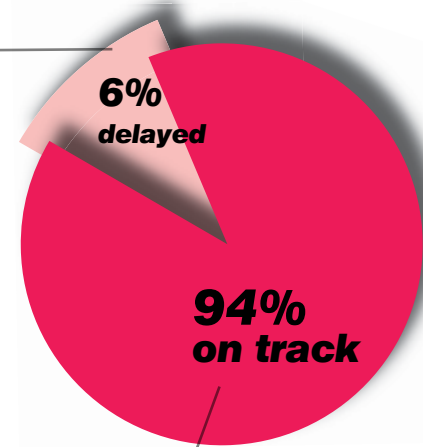
1

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 *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.

5%

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

An increased gross regional product (GRP)

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

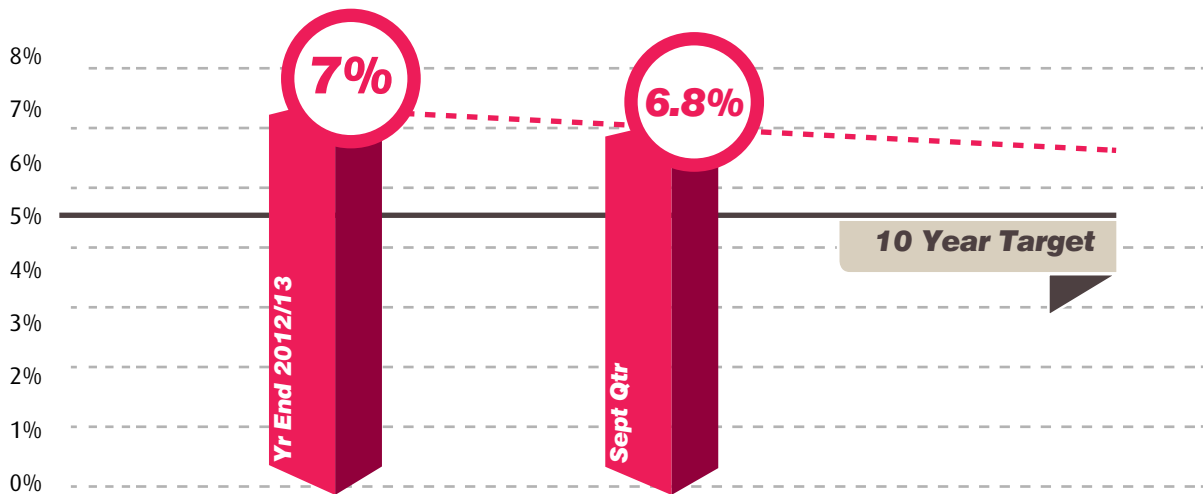
September and December quarter highlights

- 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.



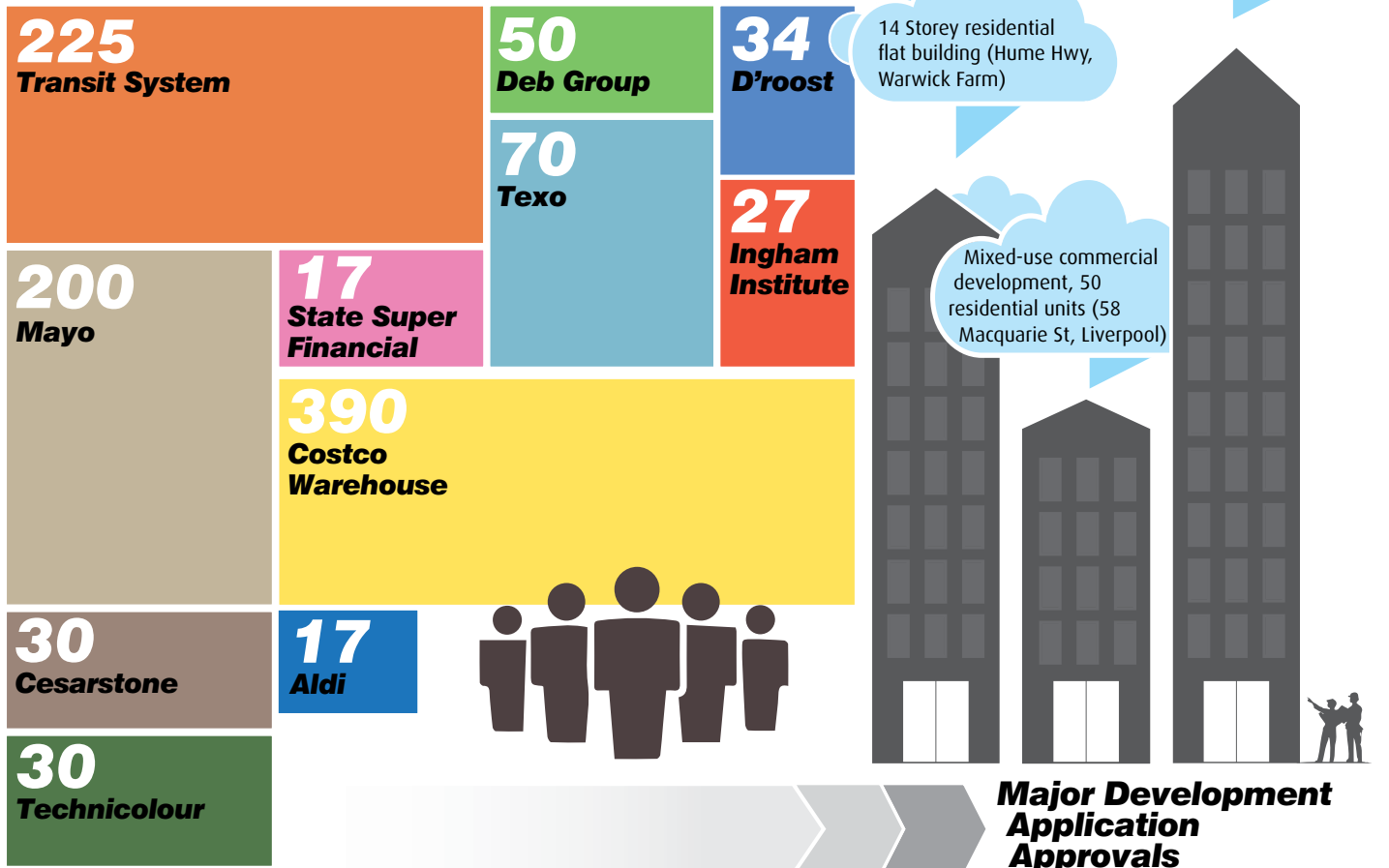


10-yr target: an unemployment rate comparable to Sydney at 5% or less



Economic Development

September and December quarter update: Jobs generated include:



Significant Project Update - City Centre Revitalisation Project

City Centre Revitalisation - December 2013 Progress

- Dec 2013 Progress
- Dec 2013 Schedule

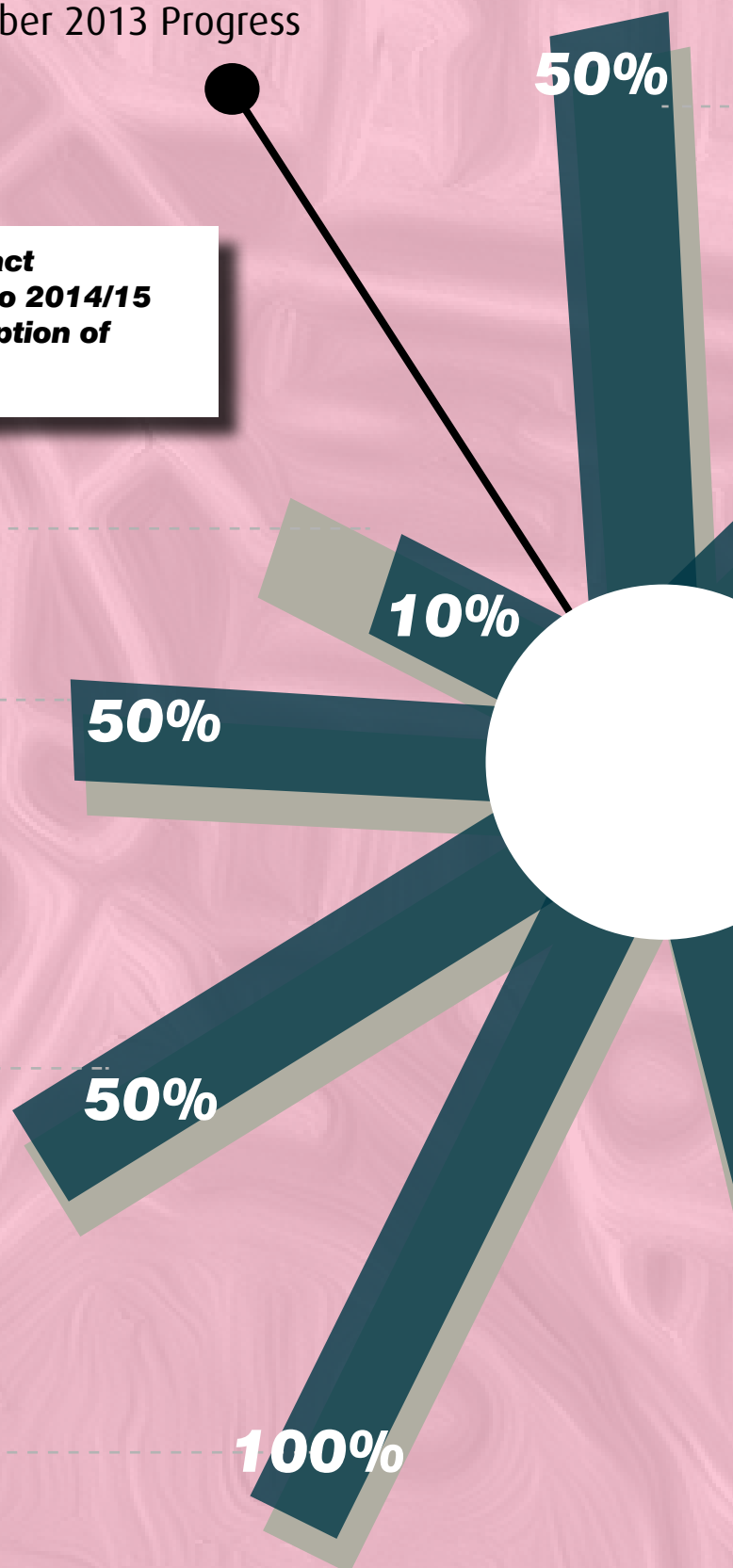
***“Works contract
rescheduled to 2014/15
following adoption of
designs.”***

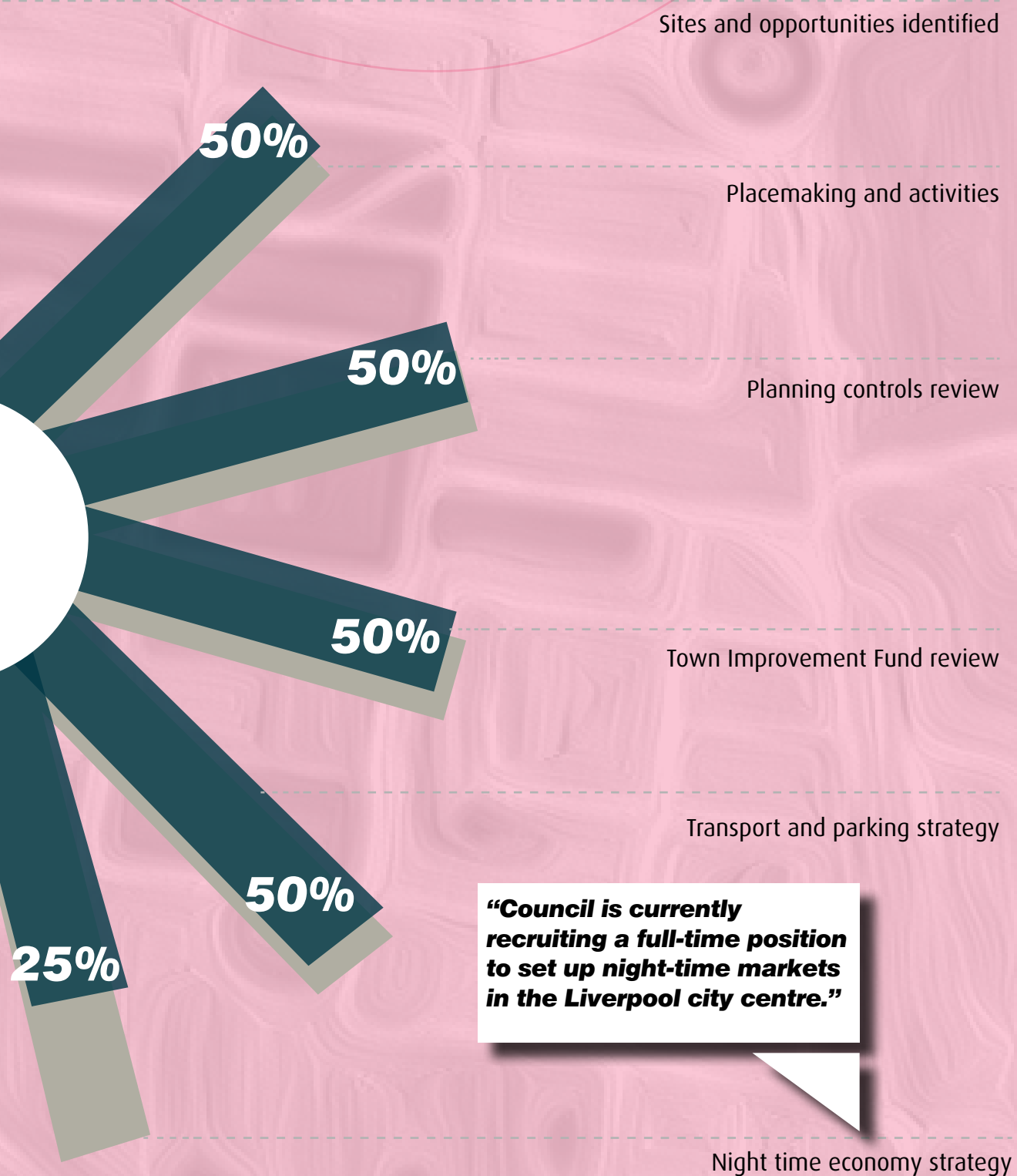
Works contracted

Design for 5 precincts

City centre events

Urban design study





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)



2

LIVEABLE SAFE CITY

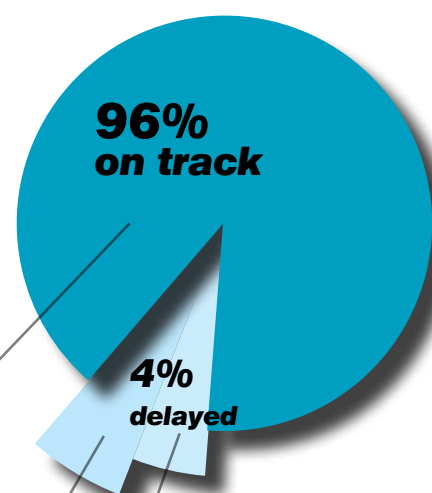
Direction 2

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.



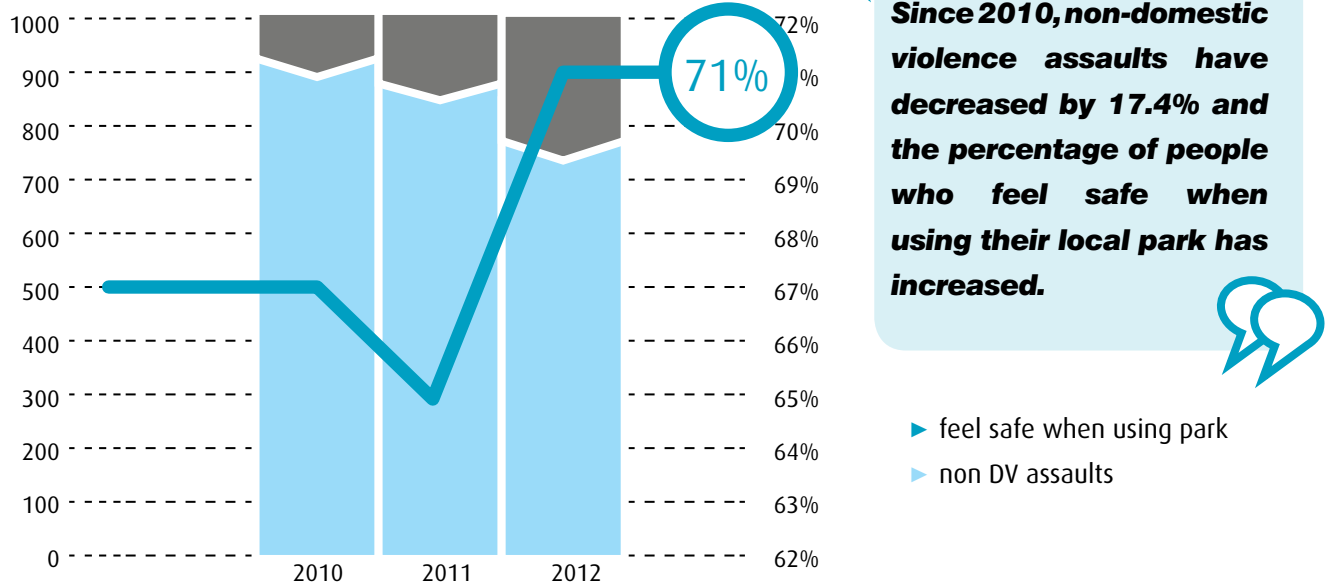
62% felt safe as at December 2013
(Source: Annual Telephone Survey)

An increase in diverse housing options.



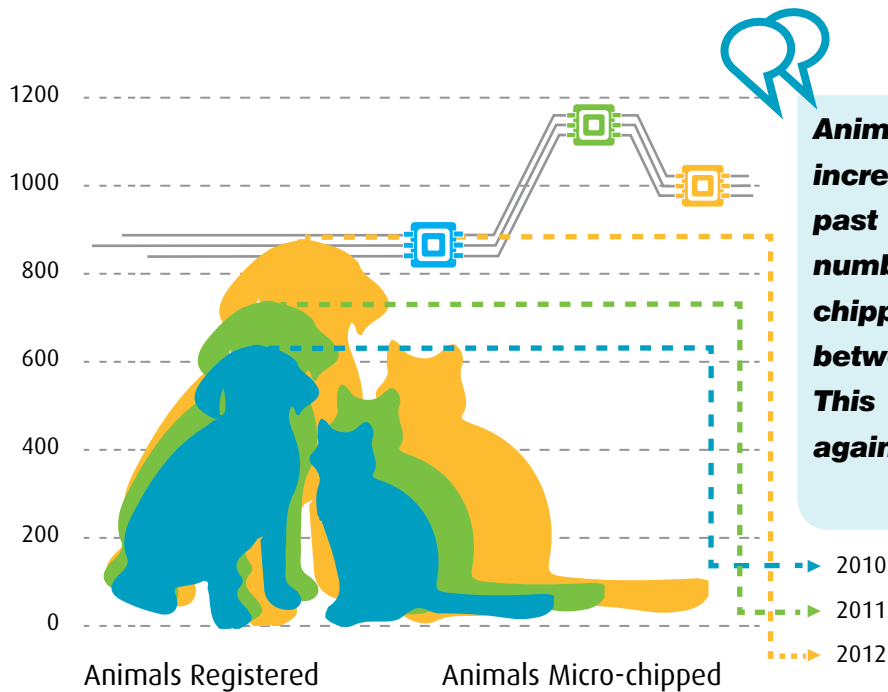
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Community Safety



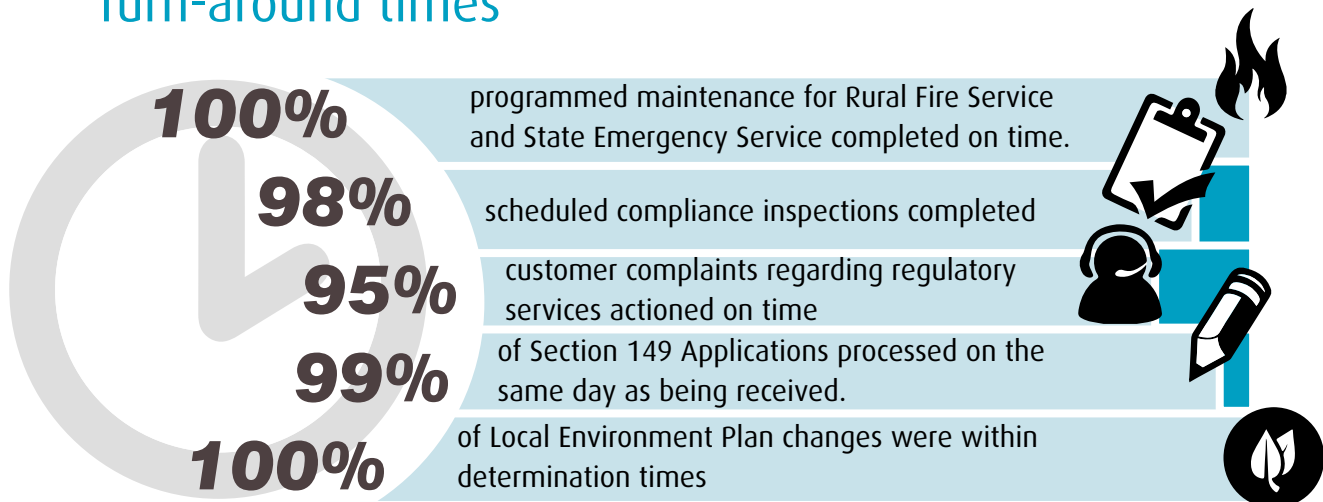
September and December quarter highlights

- 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.

Turn-around times



Development and Investment

	Sept Quarter	Dec Quarter
Development applications lodged	411	346
Value of development applications lodged	\$172M	\$135M
Development applications determined	303	410
Value of development applications determined	\$176M	\$200M
New residential dwellings approved	135	250
New residential lots approved	321	250

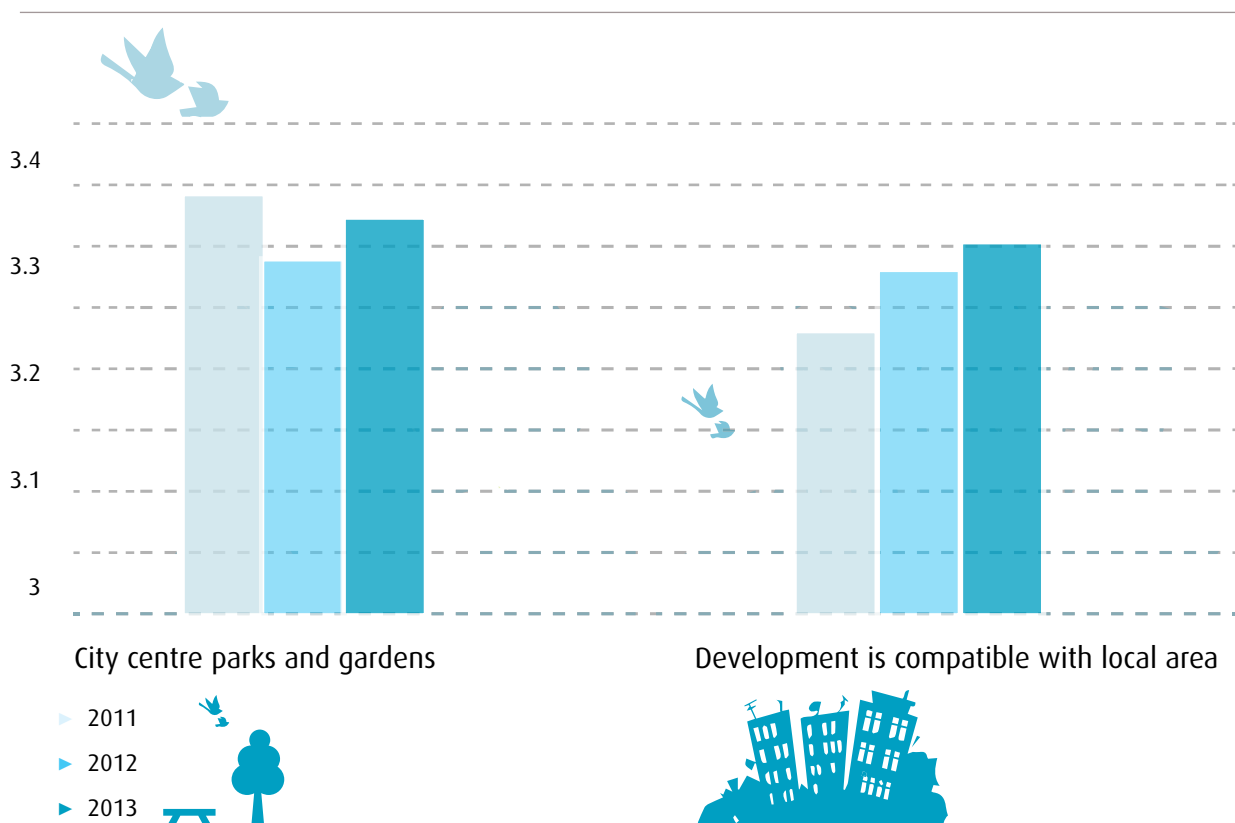
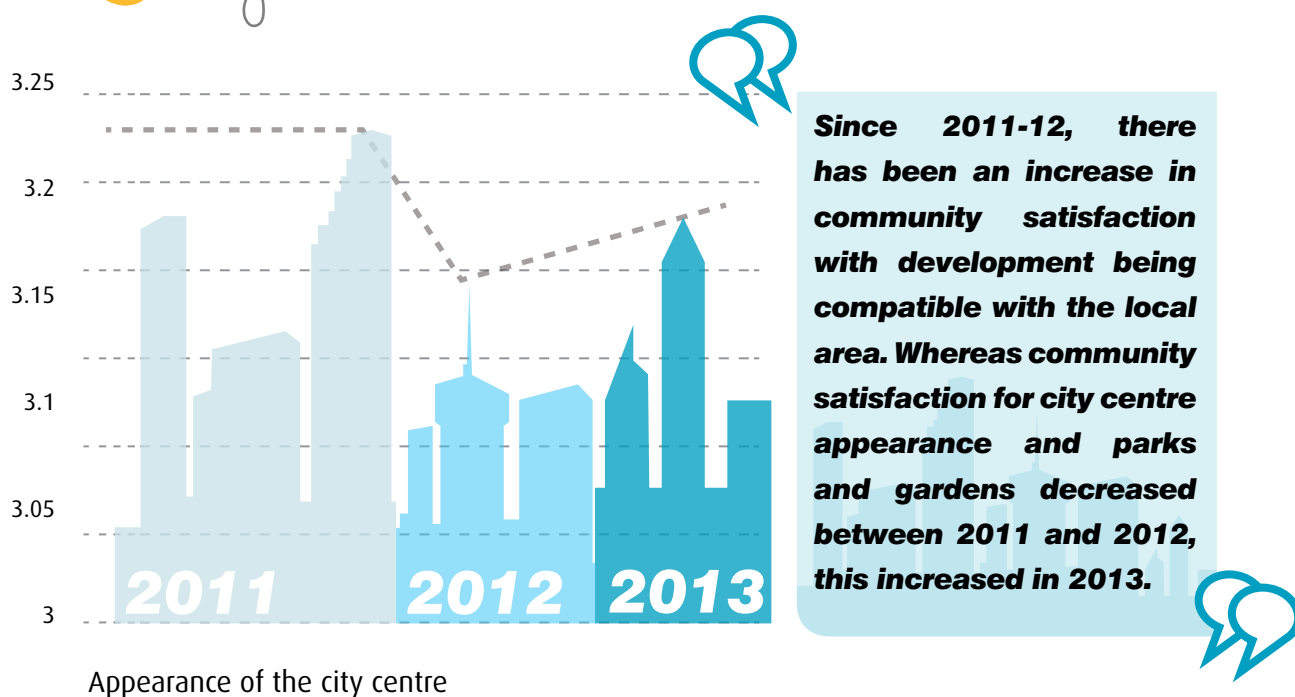




Community Satisfaction - Liveable Safe City

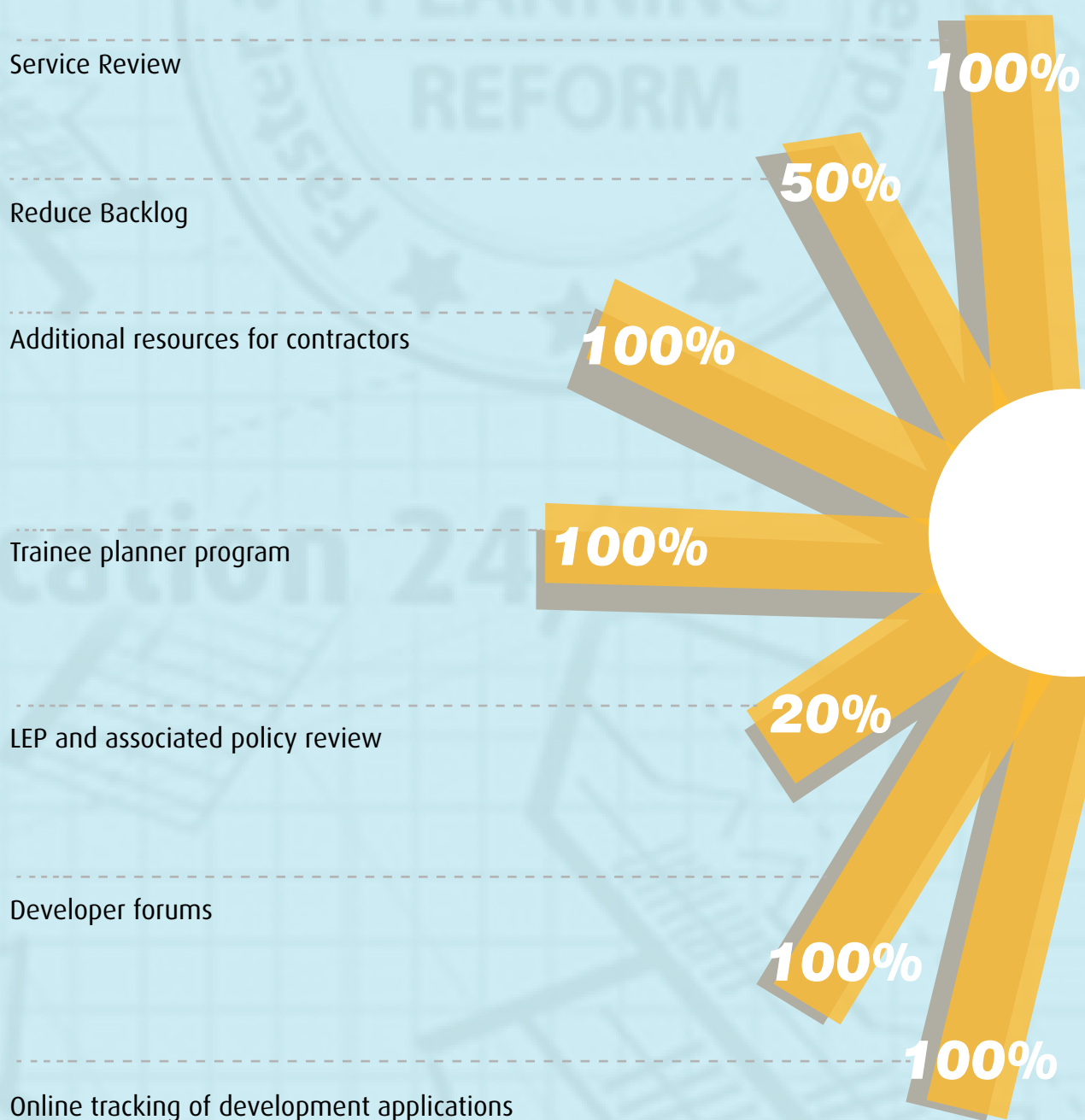


Annual telephone survey

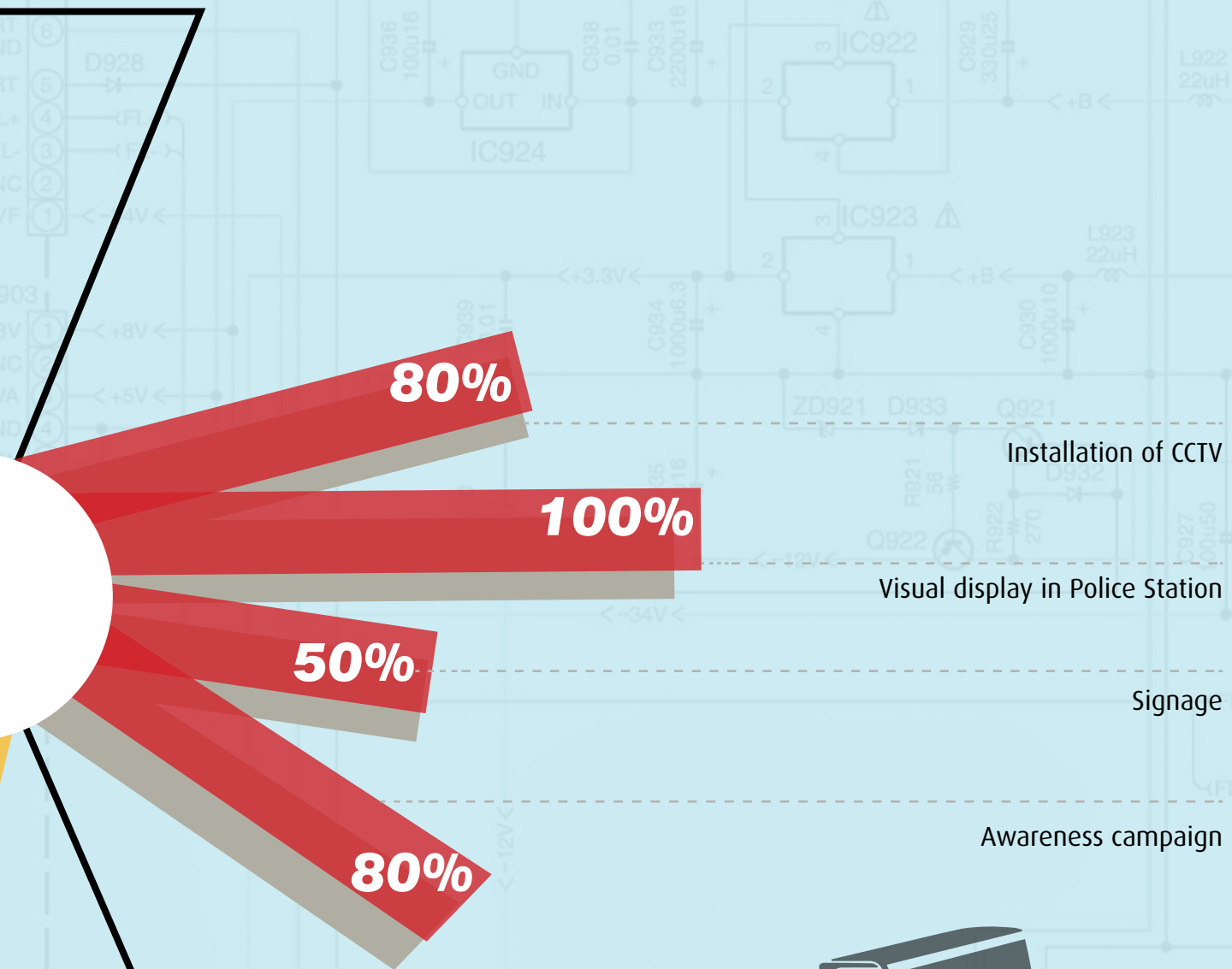


Significant Project Update - Faster Processing of Development Applications

DA Reform - December 2013 Progress



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

- ▶ Dec 2013 Progress
- ▶ Dec 2013 Schedule



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)



3

HEALTHY INCLUSIVE CITY

Direction 3

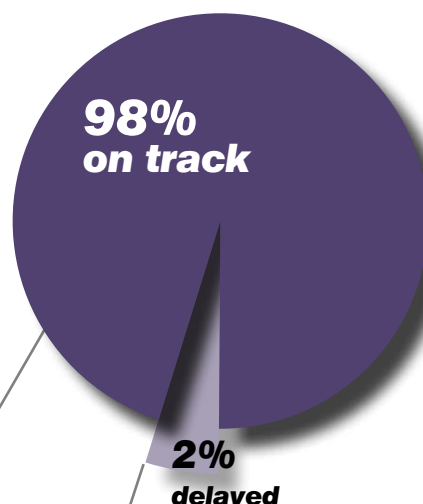
Healthy Inclusive City

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.



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

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



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

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



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

September and December quarter highlights

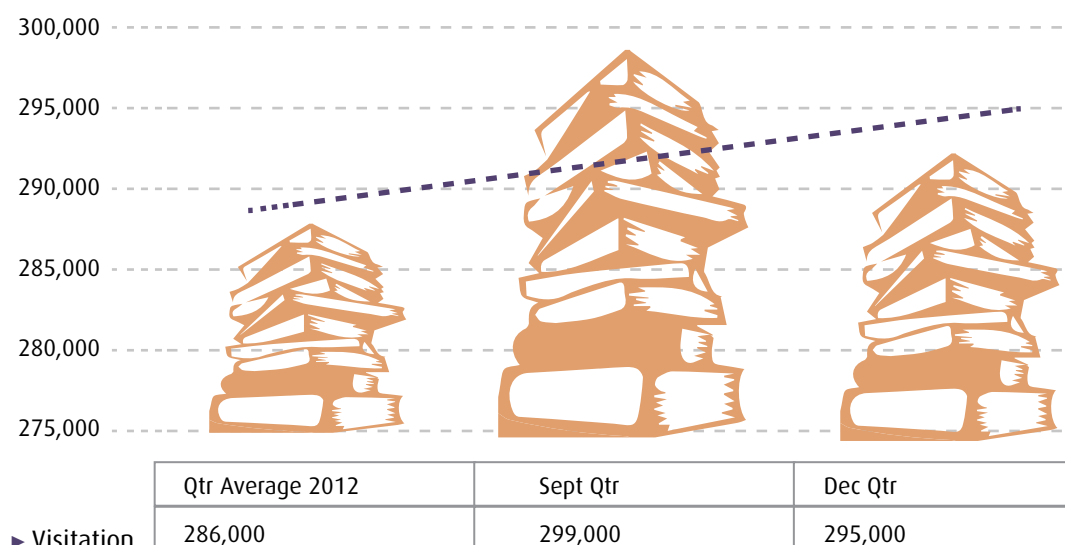
- Upgrades to the following playgrounds were completed: Glen Regent Reserve, Casula; Anzac Creek Park, Wattle Grove; Wilkes Park, Moorebank; Brallos Park and Saltberg Park, Holsworthy.
- Disability access works were undertaken at: Briggs Park and Dunnumbral Park, Cecil Hills; Hammondville Park, Hammondville; 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.





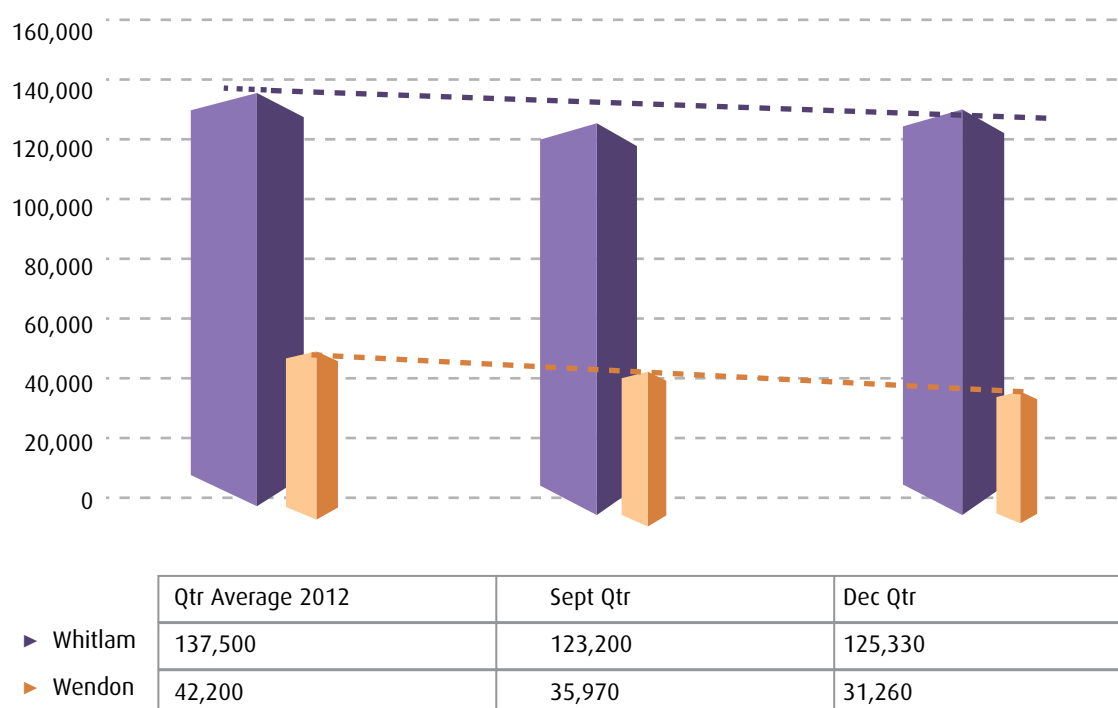
Community Facilities

Libraries Visitation Rates



Leisure Centres

Leisure Centre Visitation Rates

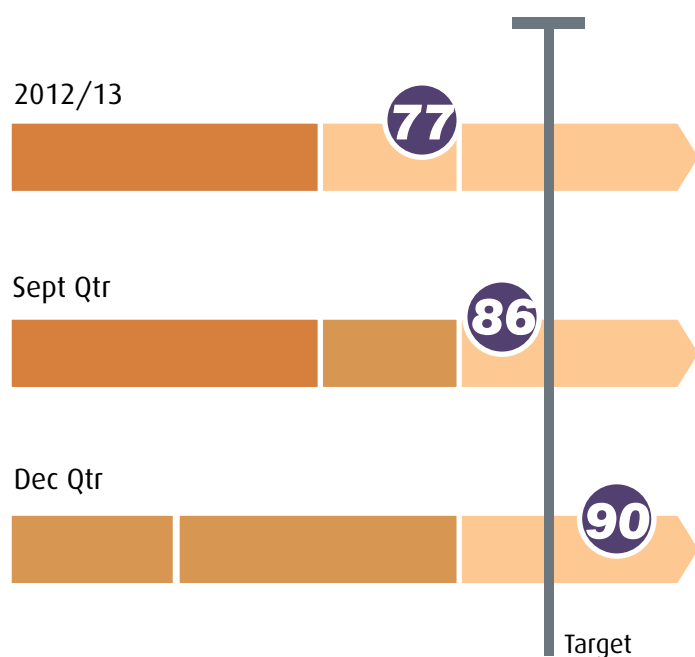


Leisure Centre visitation rates dropped slightly. This is partially attributed to the spa at the Whitlam Centre being closed for renovations during the period. Council's leisure centres are now managed by the YMCA who is reviewing usage.



Community Services

Utilisation Rates

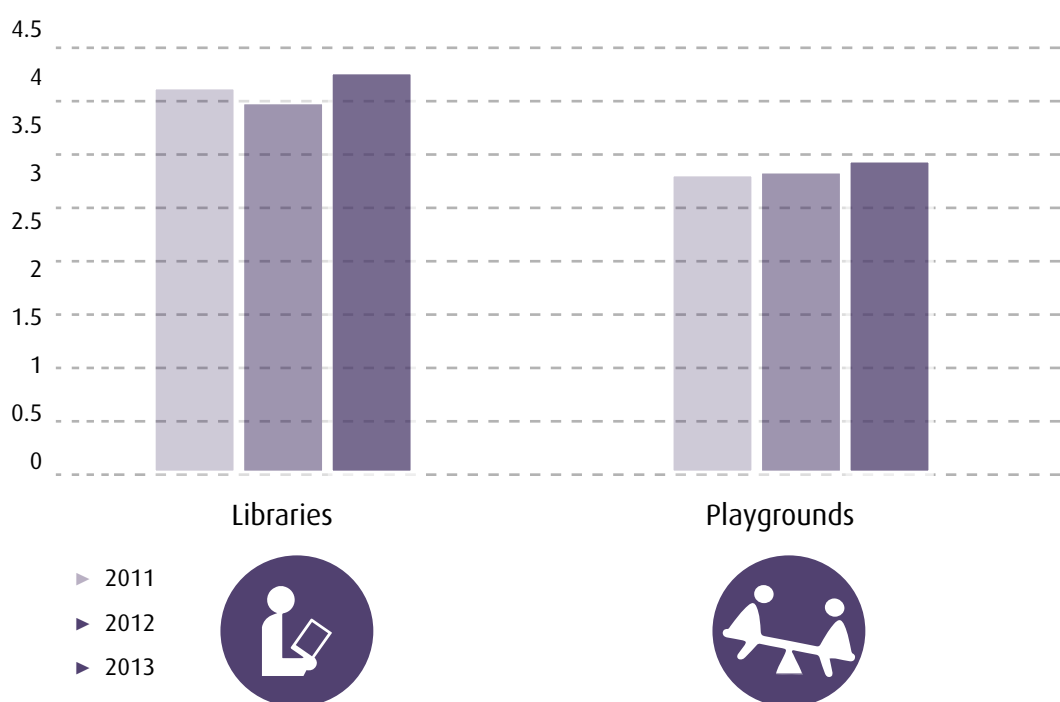


Children's Services achieved its first surplus as of 31 December 2013 of \$40,676, compared to a deficit of \$63,284 as at 31 December 2012.

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

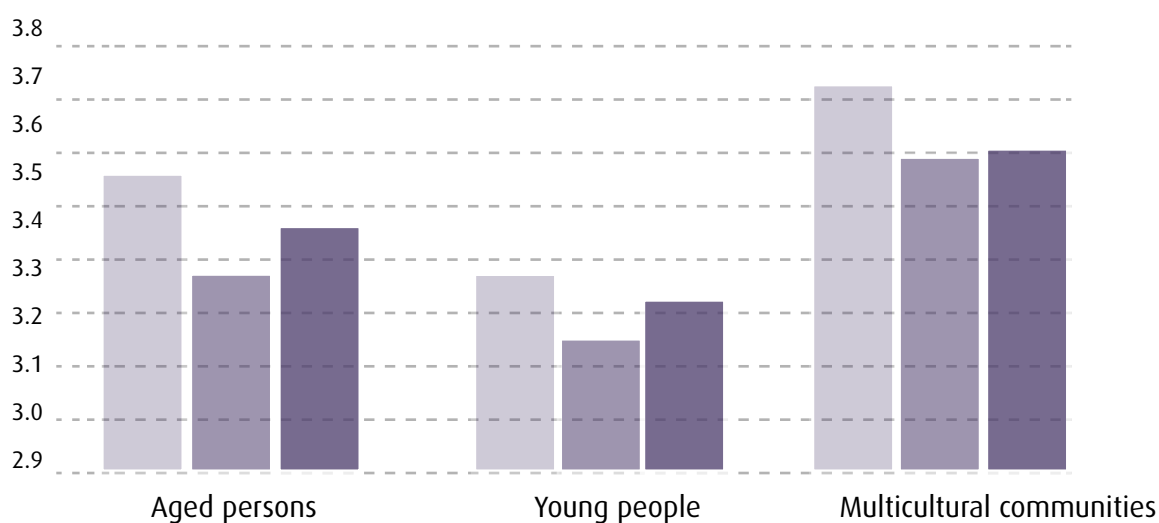


Community Satisfaction - Community Facilities





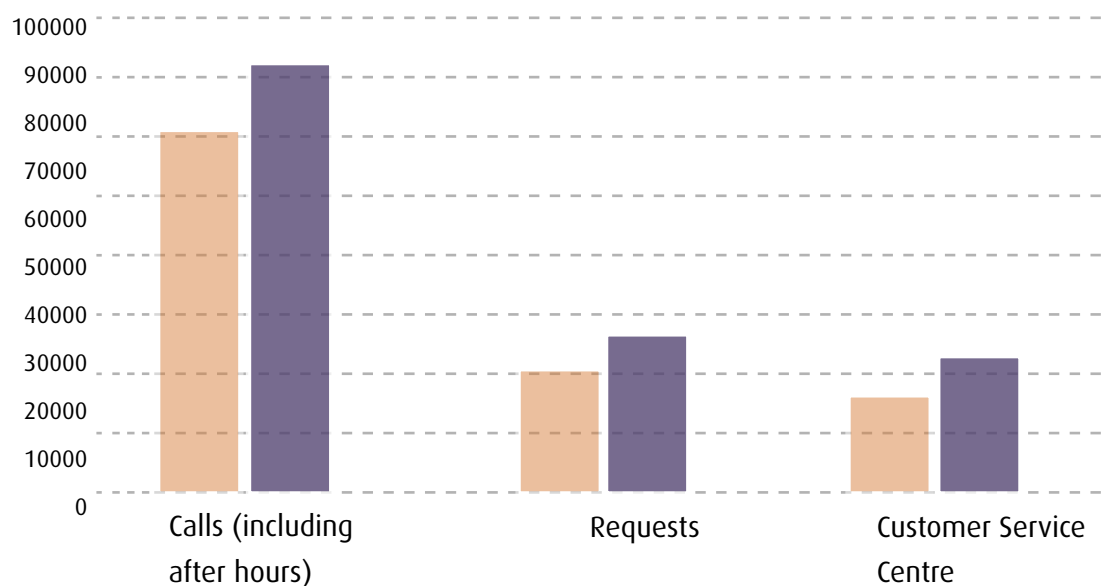
Community Satisfaction with support for:



- ▶ 2011
- ▶ 2012
- ▶ 2013

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

Customer Service



- ▶ 2012
- ▶ 2013

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

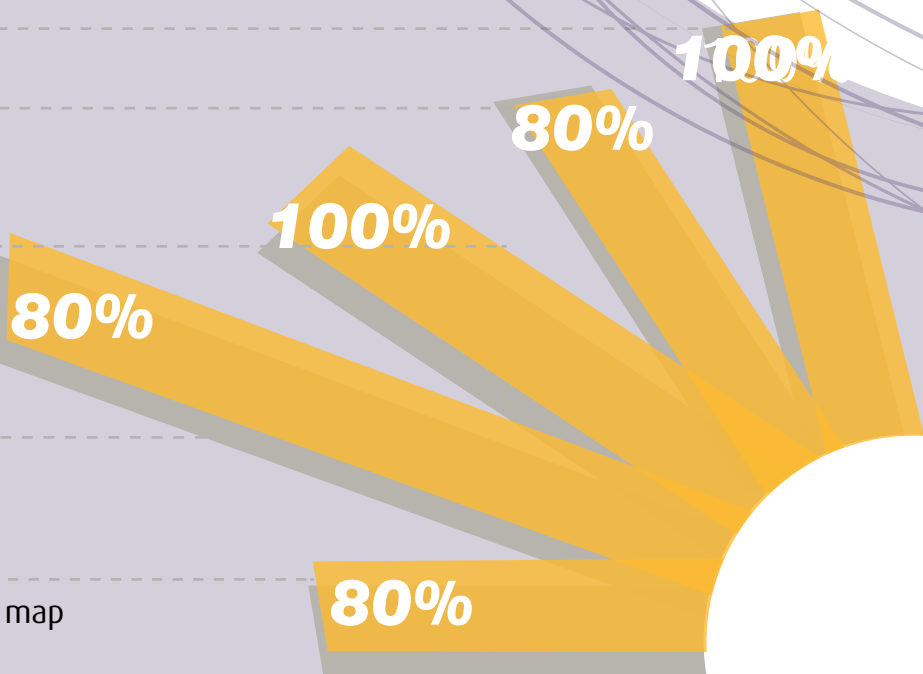
Installation of outdoor gyms

Healthy Living Program

Healthy living training for disadvantaged groups

Healthy cooking classes

Development of an active travel map



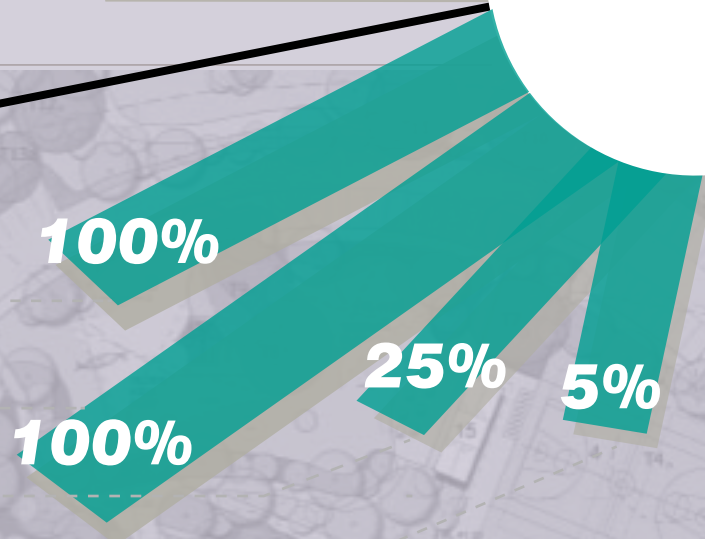
Carnes Hill Recreation and Community Precinct - December 2013 Progress

Community engagement

Development approval

Detailed designs

Construction tender

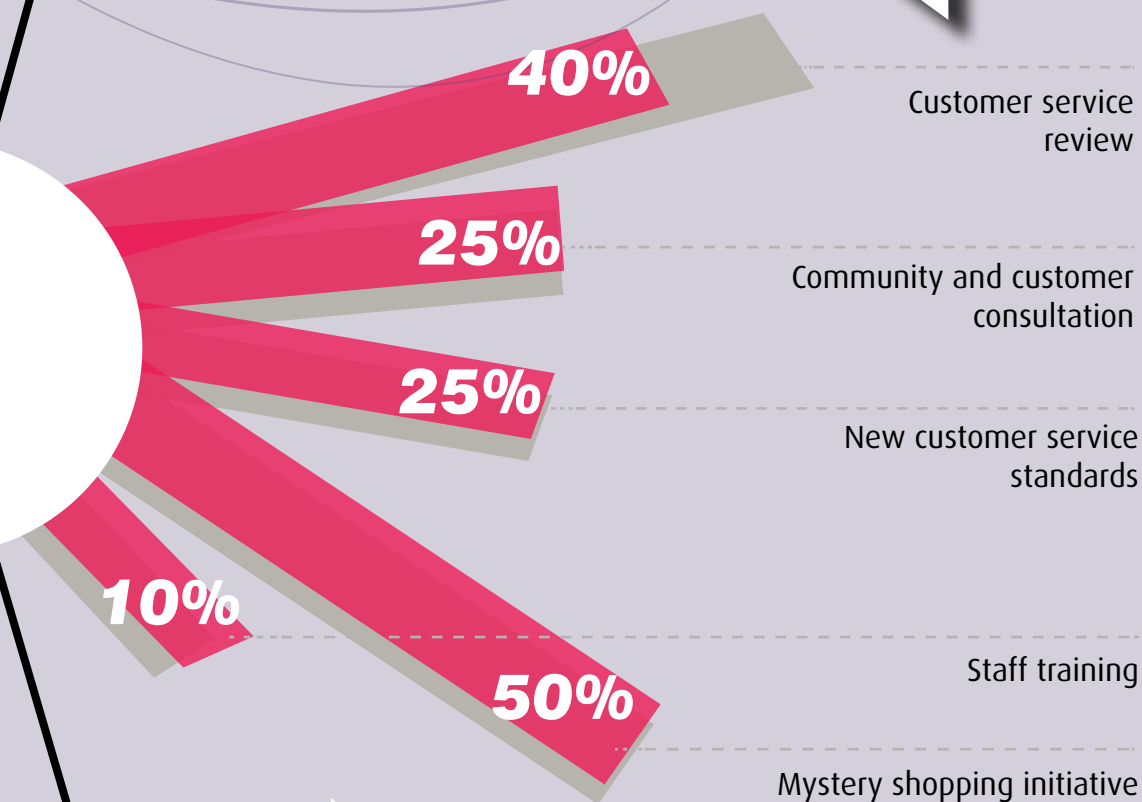


“Construction tender rescheduled to 2014/15 following adoption of designs.”

- ▶ ▶ ▶ Dec 2013 Progress
- ▶ Dec 2013 Schedule



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



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

Customer Service Standards -
December 2013 Progress

Capital Works Projects Status Update

Building Construction

Approved Budget	\$8.6M	
Actual cost of works completed	\$1.2M	(10%)
Value of works completed	\$2.3M	(26%)
Value of contracts issued	\$3.3M	(38%)
Total number of projects	26	
Number of projects completed	11	(25.6%)

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

Approved Budget	\$4.2M	
Actual cost of works completed	\$1.3M	(31%)
Value of works completed	\$1.3M	(31%)
Value of contracts issued	\$2M	(47%)
Total number of projects	31	
Number of projects completed	15	(48%)

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.



Direction 4

Proud Engaged City

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

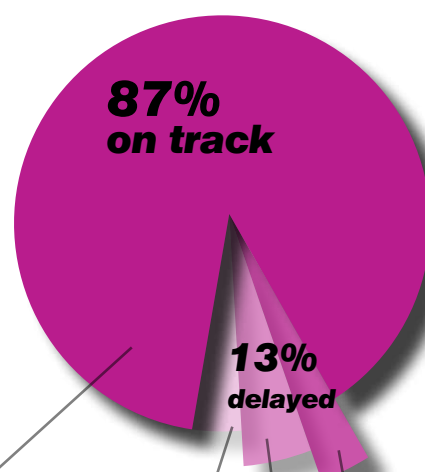
Centre for local business and community members to sell produce and products *will not be completed as a result of the ARTC works limiting the use of the Casula Parklands for events and markets.*

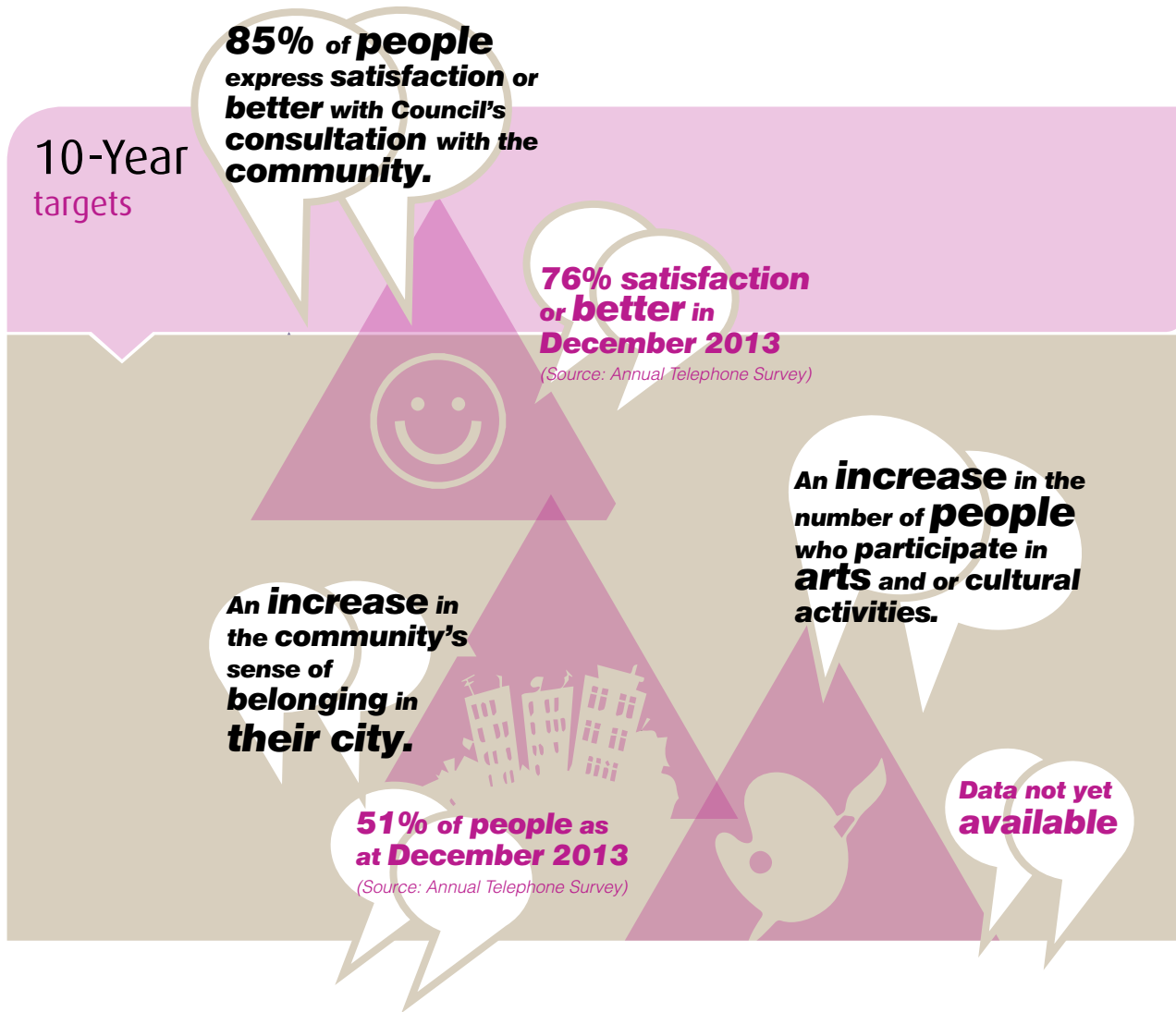
4.2 Community Engagement

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.*





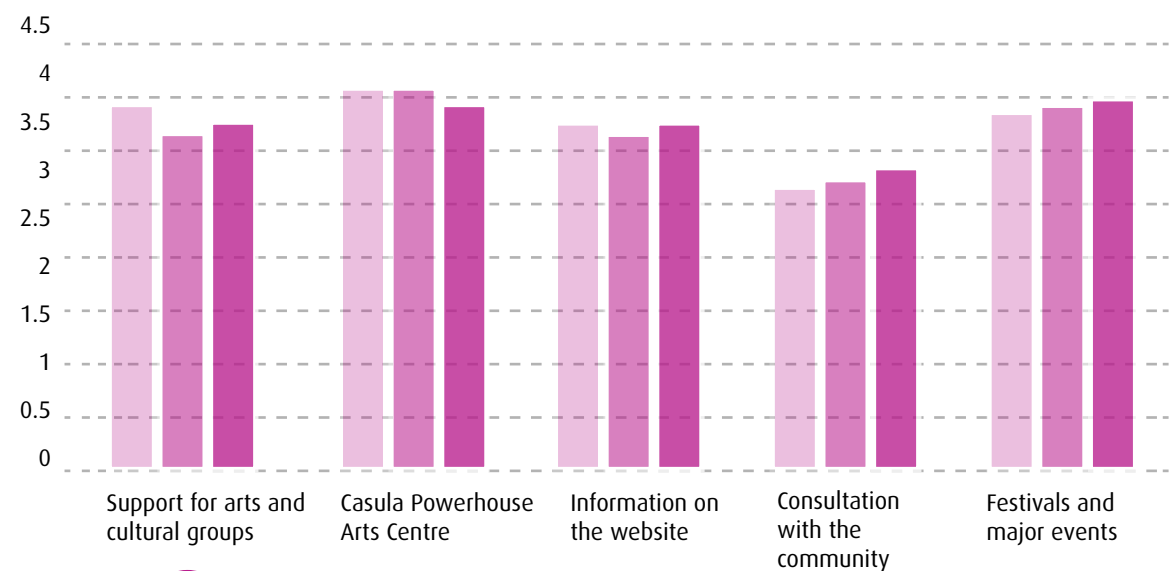
September and December quarter highlights

- CPAC won Best Art Gallery in 'Best of Sydney' Awards 2013.
- 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



PROUD AND ENGAGED CITY
Casula Powerhouse Arts Centre



- ▶ 2011
- ▶ 2012
- ▶ 2013



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.

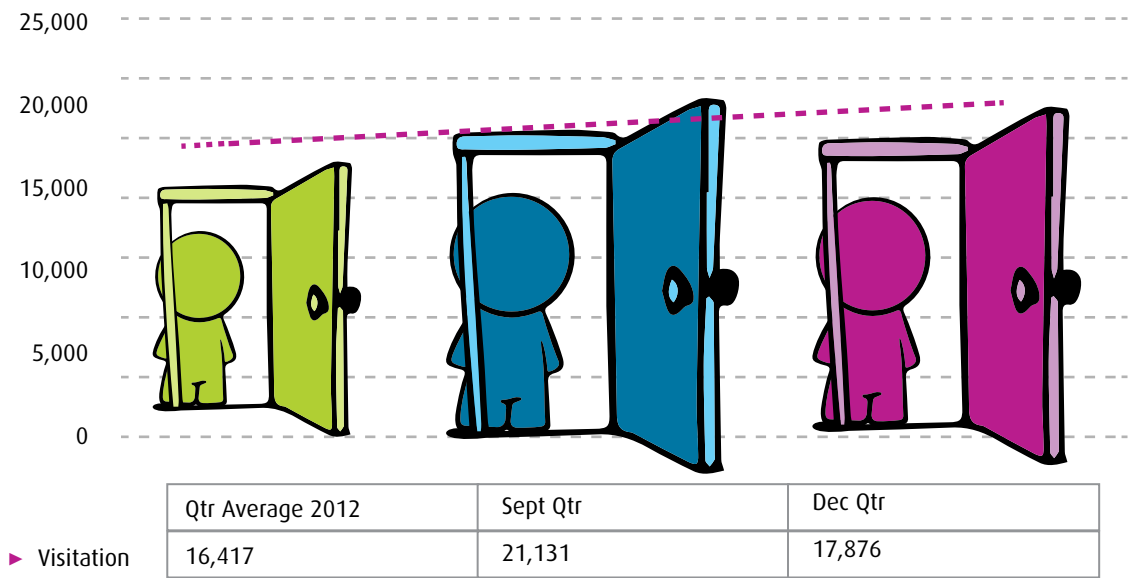


Community satisfaction for consultation with the community and festivals and major events demonstrates a notable increase and could be attributed to Council's introduction for events such as NYE at Chipping Norton Lakes and Starry Sari night.



Casula Powerhouse Arts Centre

Visitation Rates



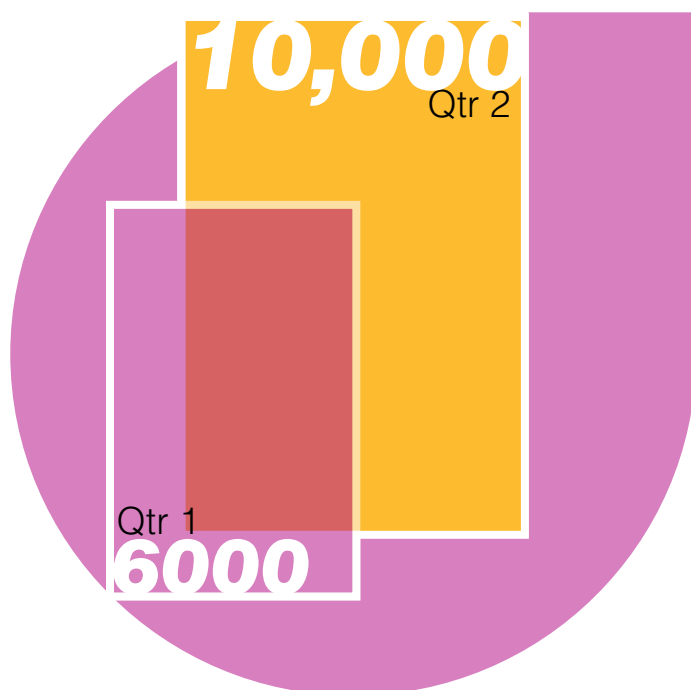




PROUD AND ENGAGED CITY
Casula Powerhouse Arts Centre

Events and Festivals

Participation at Coucil events



Social Media

2,532 followers



Significant Project Update

Communication Strategy - December 2013 Progress



Variable message signs

Multicultural marketing

Letter box drops

Branding Liverpool

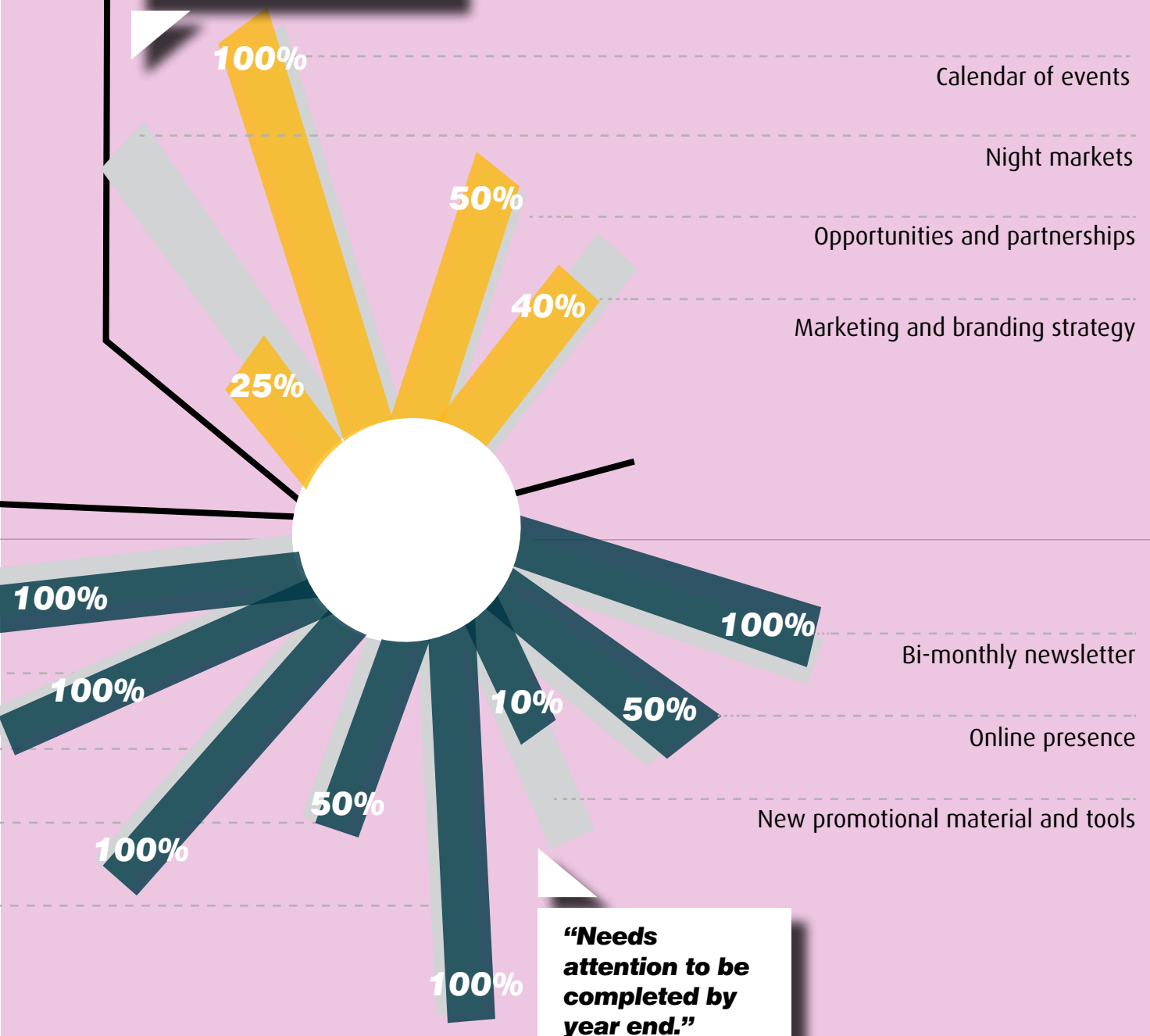
Engaging with local business



Vibrant Liverpool - December 2013 Progress

Dec 2013 Progress
Dec 2013 Schedule

"A Project Manager is currently being recruited to organise these."



"Needs attention to be completed by year end."

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)



5

NATURAL SUSTAINABLE CITY

Direction 5

Natural Sustainable City

4 Year Principal Activities

5.1 Environmental Sustainability

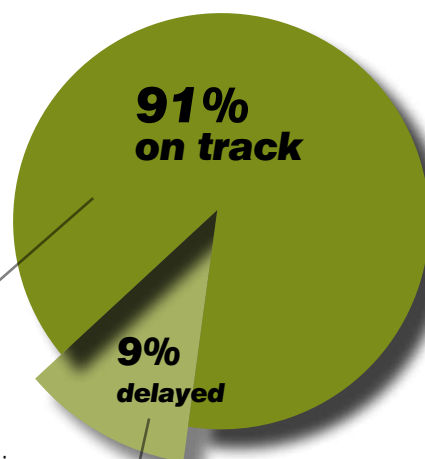
5.3 Waste Management

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.



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 at 200 kilolitres or better.



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

Increased natural bushland corridors that are restored.



Data not yet available

September and December quarter highlights

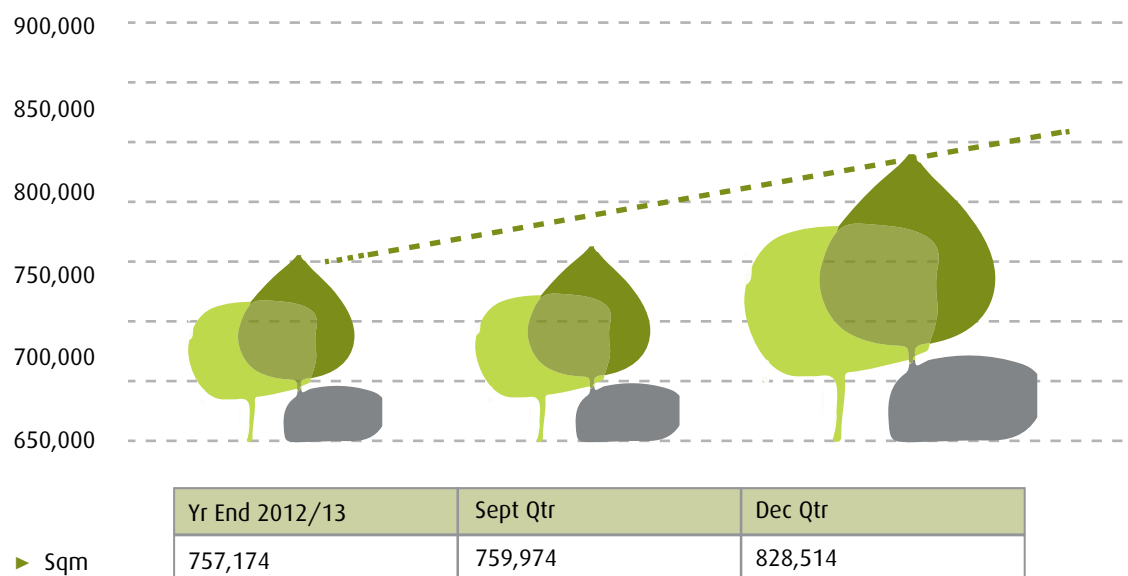
- 640 metres of drainage pipes were rehabilitated during this period.
- Restoration of heavily damaged pipes to improve hydraulic capacity and extend service life of Council's piped drainage systems in Lurnea is underway.
- Council held a range of events to promote environmental issues in the community 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:
 - ▶ Teppar Park
 - ▶ Lehmanns Oval
 - ▶ Nelson Phyllis Reserve
 - ▶ Murragan Park
 - ▶ River Walk
 - ▶ Hoxton Park





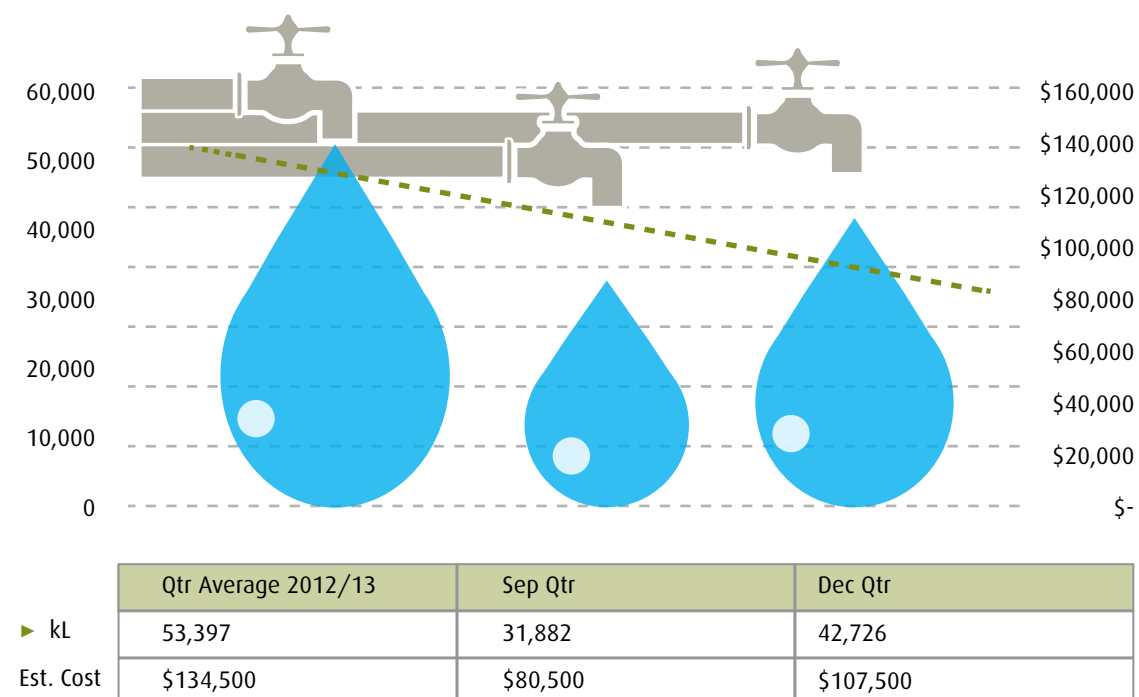
Native plant ecosystems

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

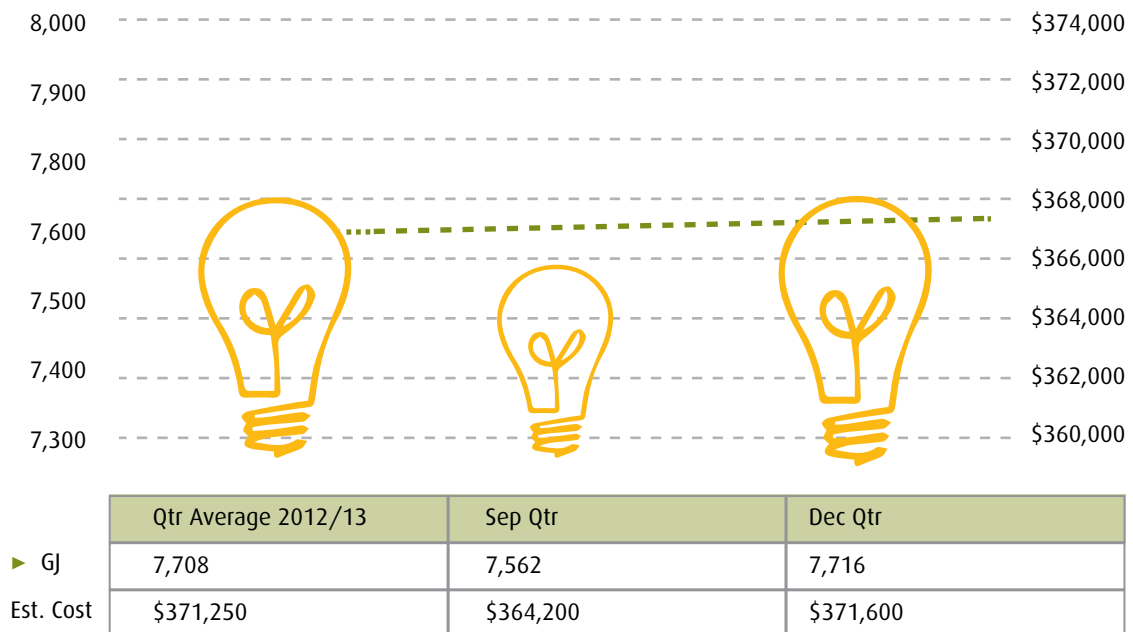


Councils Energy and Water Consumption

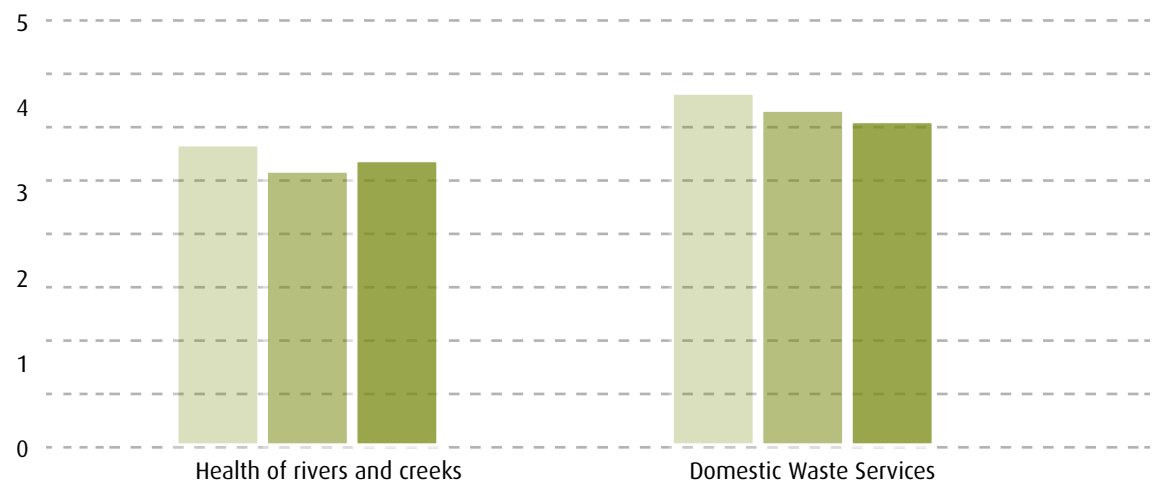
Council's total water consumption



Council's total energy consumption (excluding street lighting)



Community Satisfaction - Natural Sustainable City

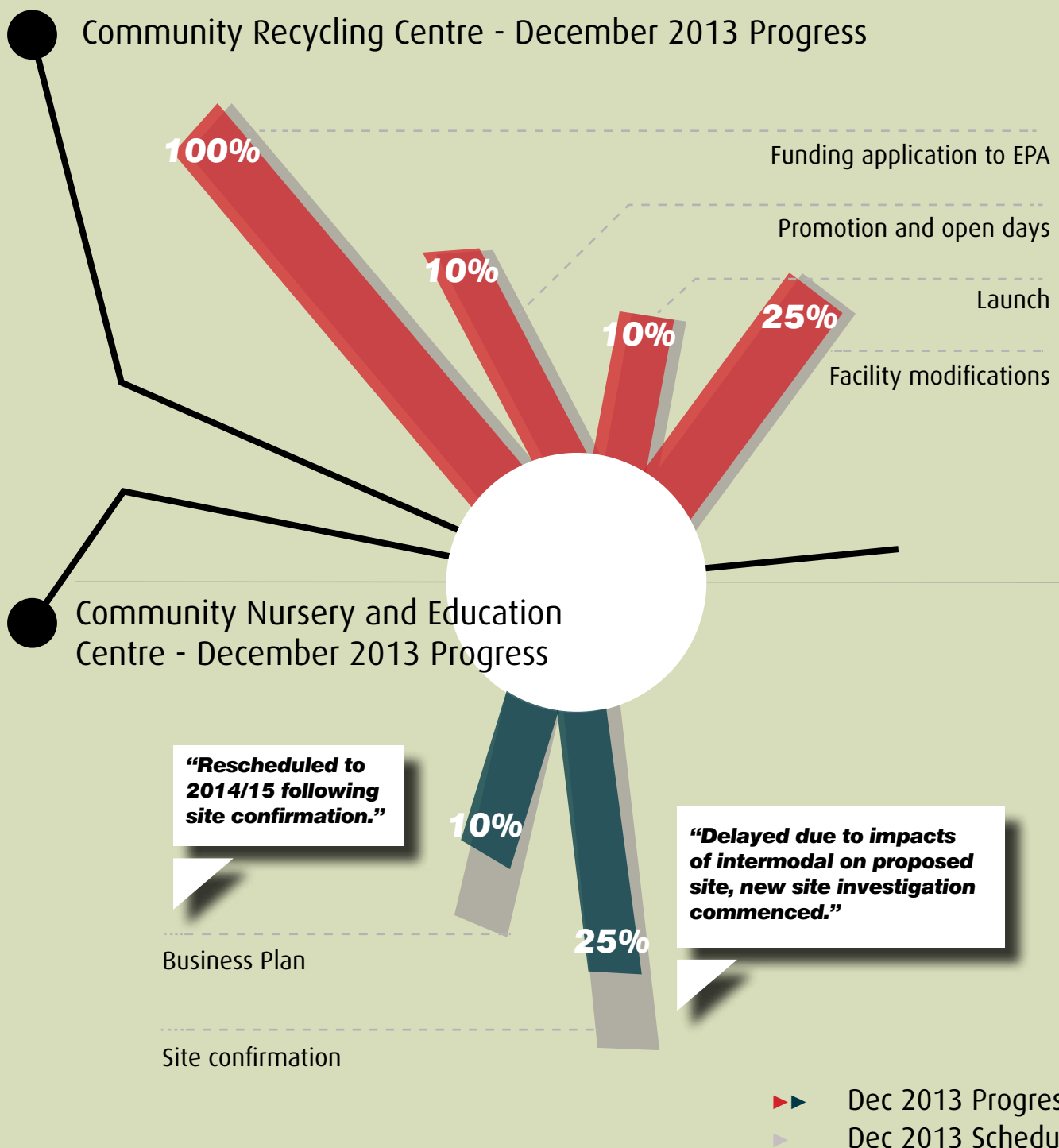


- 2011
- 2012
- 2013

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



Capital Works Projects Status Update

Sustainable Environment

Approved Budget	\$1.2M
Actual cost of works completed	\$0.12M (10%)
Value of works completed	\$0.25M (21%)
Value of contracts issued	\$0.6M (51%)
Total number of projects	4
Number of projects completed	1 (25%)

Required project adjustments

Awaiting Grant Approval Amalfi Park Detention Basin	\$2.25M
--	---------

Programs Suspended	
Moorebank Voluntary Acquisition Scheme	\$1.2M
Community Nursery	\$0.5M



NATURAL SUSTAINABLE CITY
Environmental Sustainability

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)



6

Direction 6

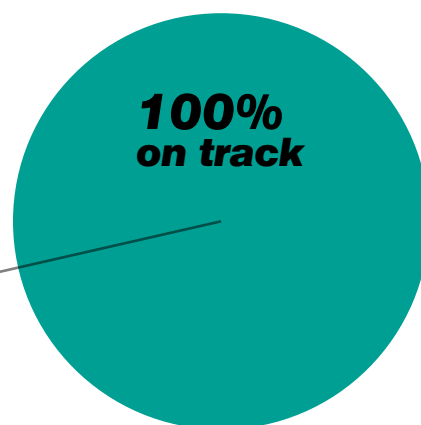
Accessible Connected City

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.

**100%
on track**



95% of homes have access to broadband.



66% of homes, a significant increase since 2006 (38.1%).

(Source: Census Data)

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



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

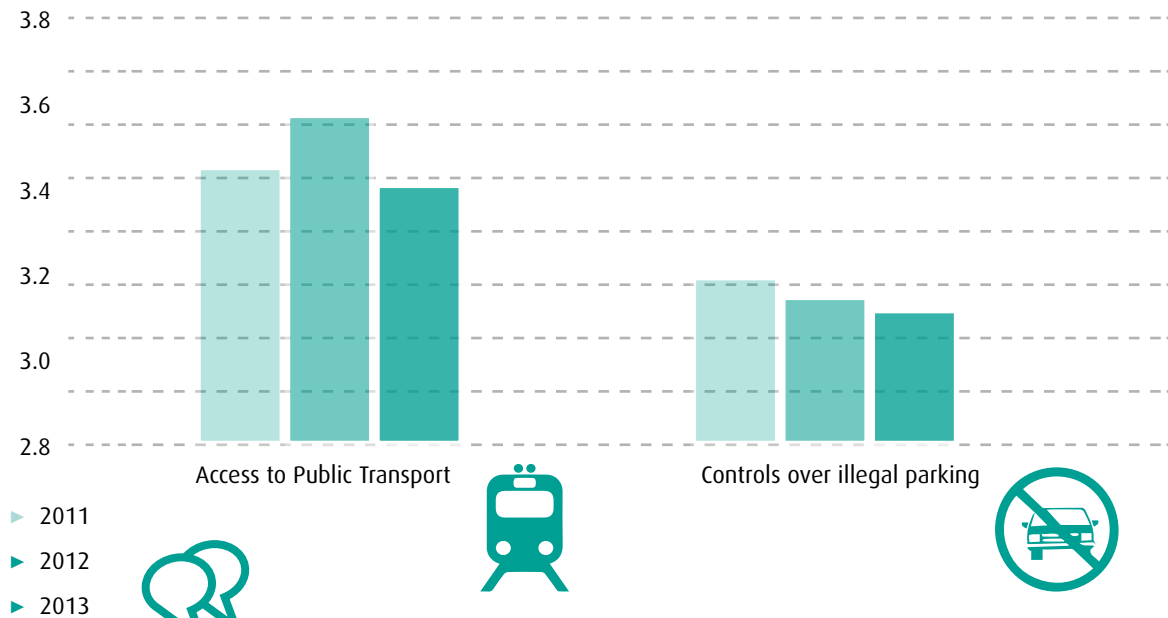
September and December quarter highlights

- 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.





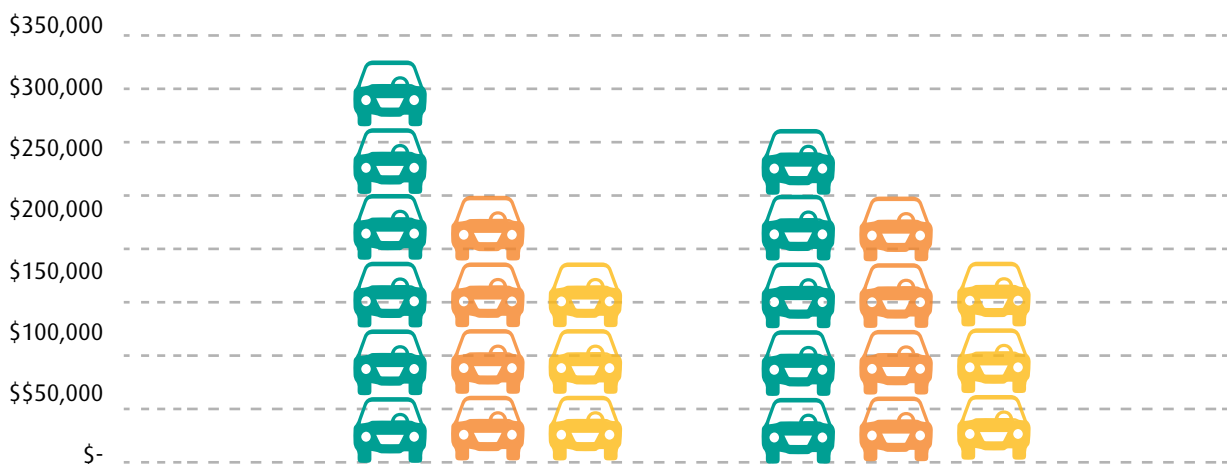
Community Satisfaction - Accessible Connected City



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



- ▶ CBD On-Street
- ▶ Northumberland St
- ▶ Bathurst St

Sep Qtr	\$315,159	\$233,249
	\$87,881	\$87,136
	\$79,180	\$66,023

Capital Works Projects Status Update

Civil Construction and Assets

Approved Budget	\$39.9M
Actual cost of works completed	\$8.1M (20%)
Value of works completed	\$10.4M (26%)
Value of contracts issued	\$13.2M (33%)
Total number of projects	82
Number of projects completed	21 (26%)

Required project adjustments

Project Delays	
Kurrajong Road extension	\$10.7M
Bernera Road	\$1.7M

Transport and Parking

Approved Budget	\$0.4M
Actual cost of works completed	\$0M (0%)
Value of works completed	\$0M (0%)
Value of contracts issued	\$0M (0%)
Total number of projects	2
Number of projects completed	0 (0%)

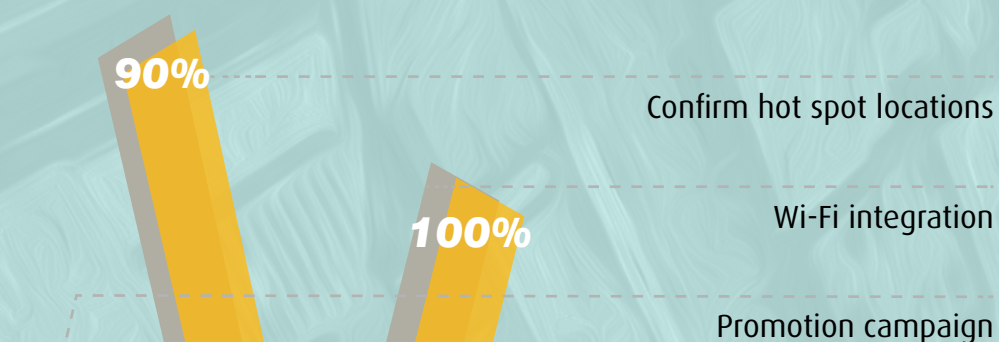
Required project adjustments

Awaiting Grant Approval	
River Cities Cycleways	\$1.5M
Programs Suspended	
Pay and Display Parking Meters	\$0.3M

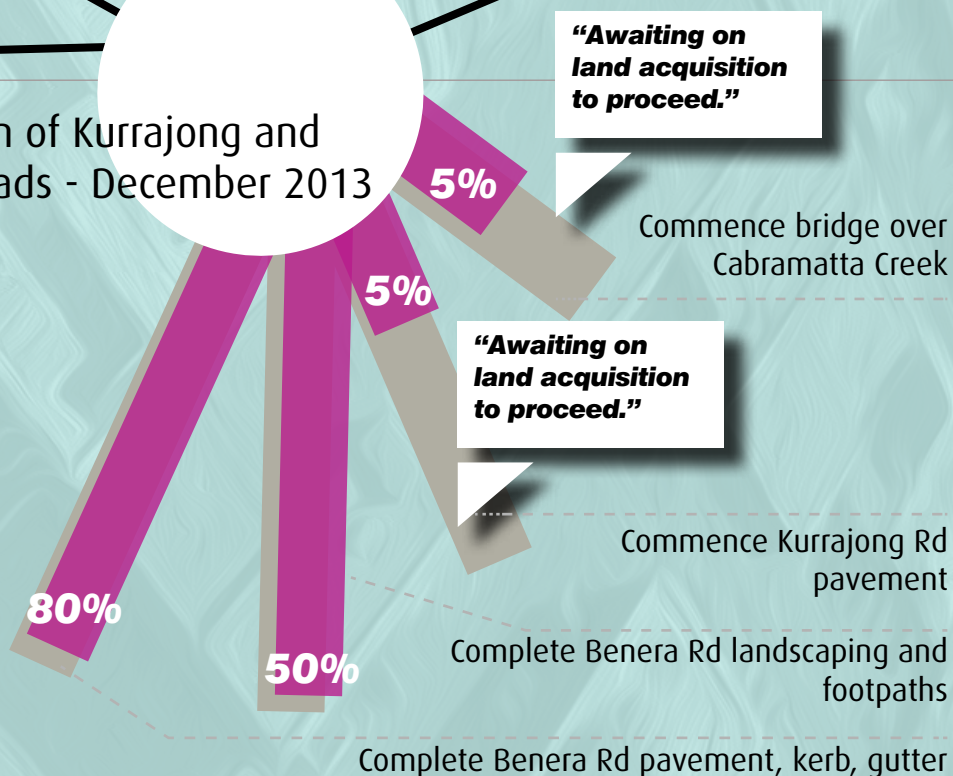


Significant Project Update

Wi-Fi in the City Centre - December 2013 Progress



Construction of Kurrajong and Bernera Roads - December 2013 Progress



► Dec 2013 Progress
► 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)



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.

**100%
on track**

**An organisational
climate score
of 90%.**

**A financial
sustainability
rating of **Strong** and
Positive financial
outlook.**

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

**Council's latest assessment from
T-Corp was '**Strong** with a
Negative outlook.'**

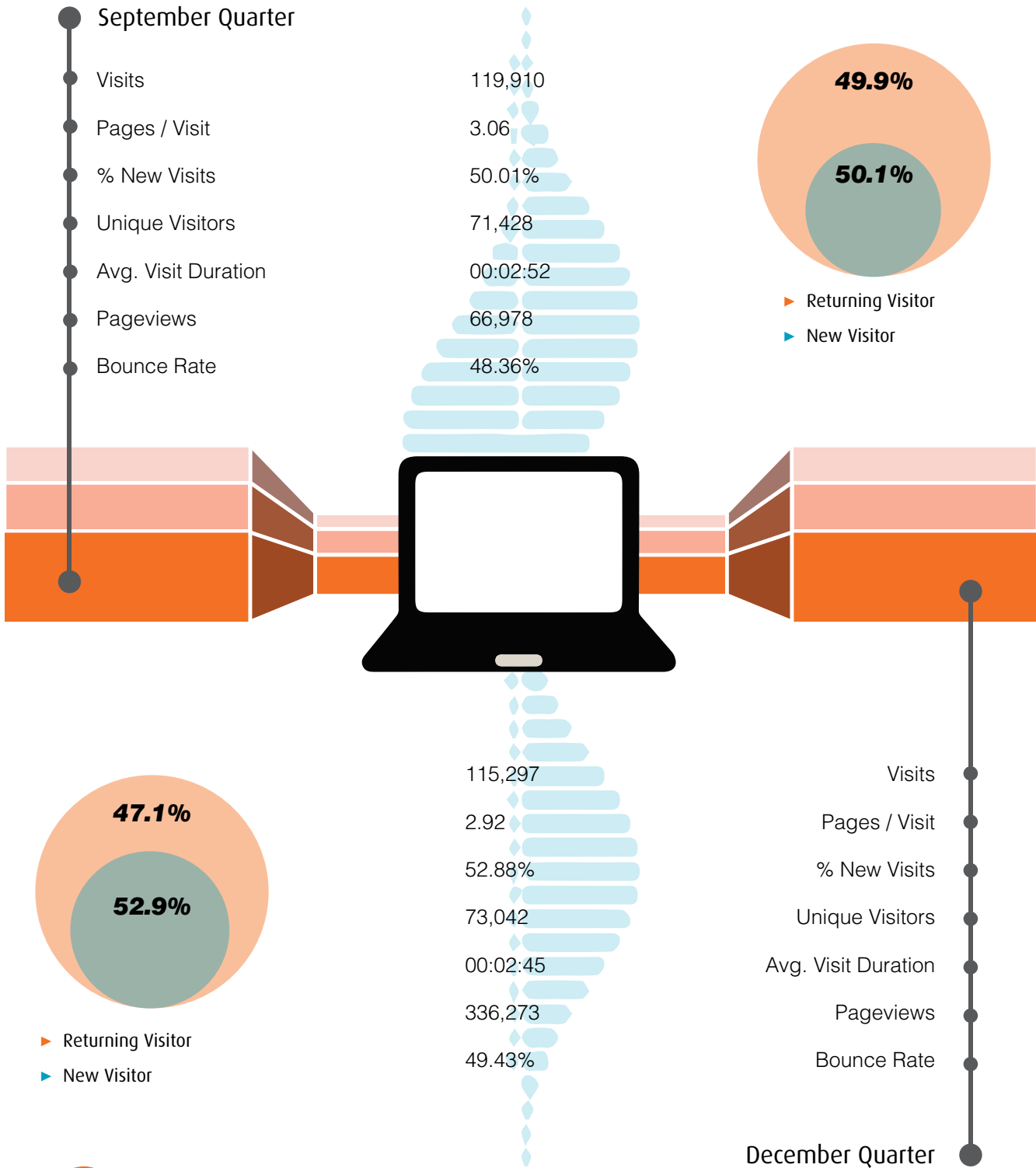
September and December quarter highlights

- 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.





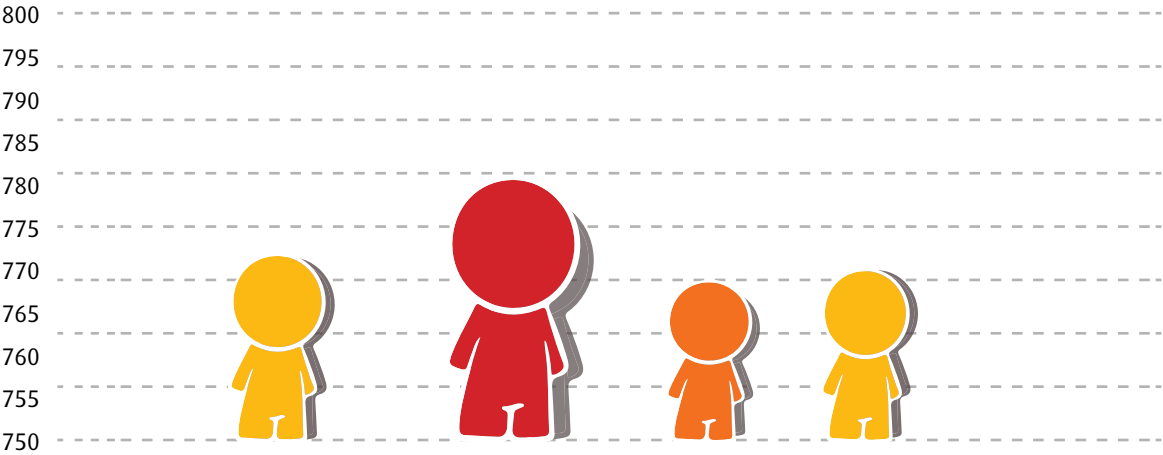
Website



**By the end of the December quarter, website visits increased by 15% from last year.
(The quarter average for 2012-13 was 63,750)**

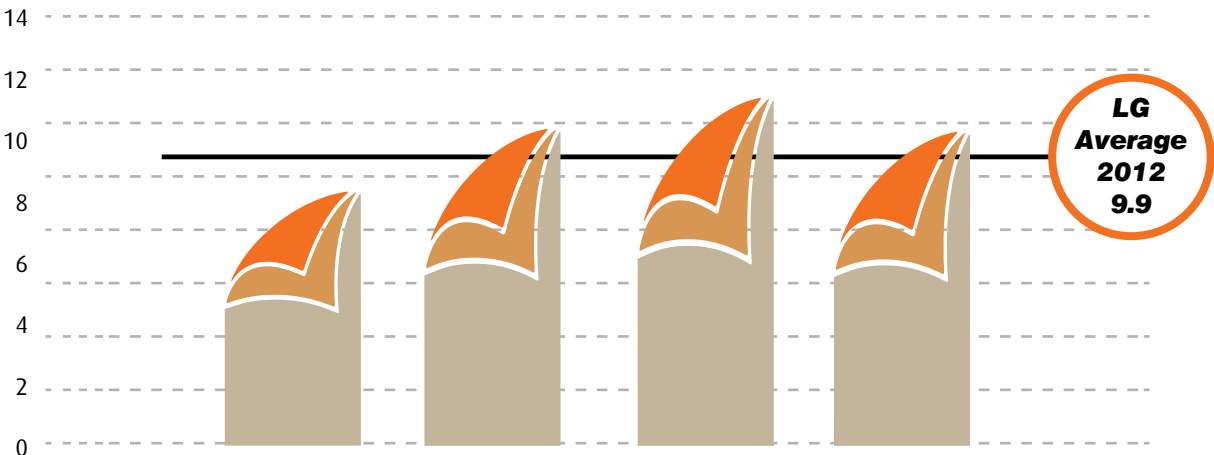
Council Staff

Number of staff



	Qtr Average 2012	Qtr Average 2013	Sep Qtr	Dec Qtr
▶ No of Staff	772	796	767	771

Turnover Rate

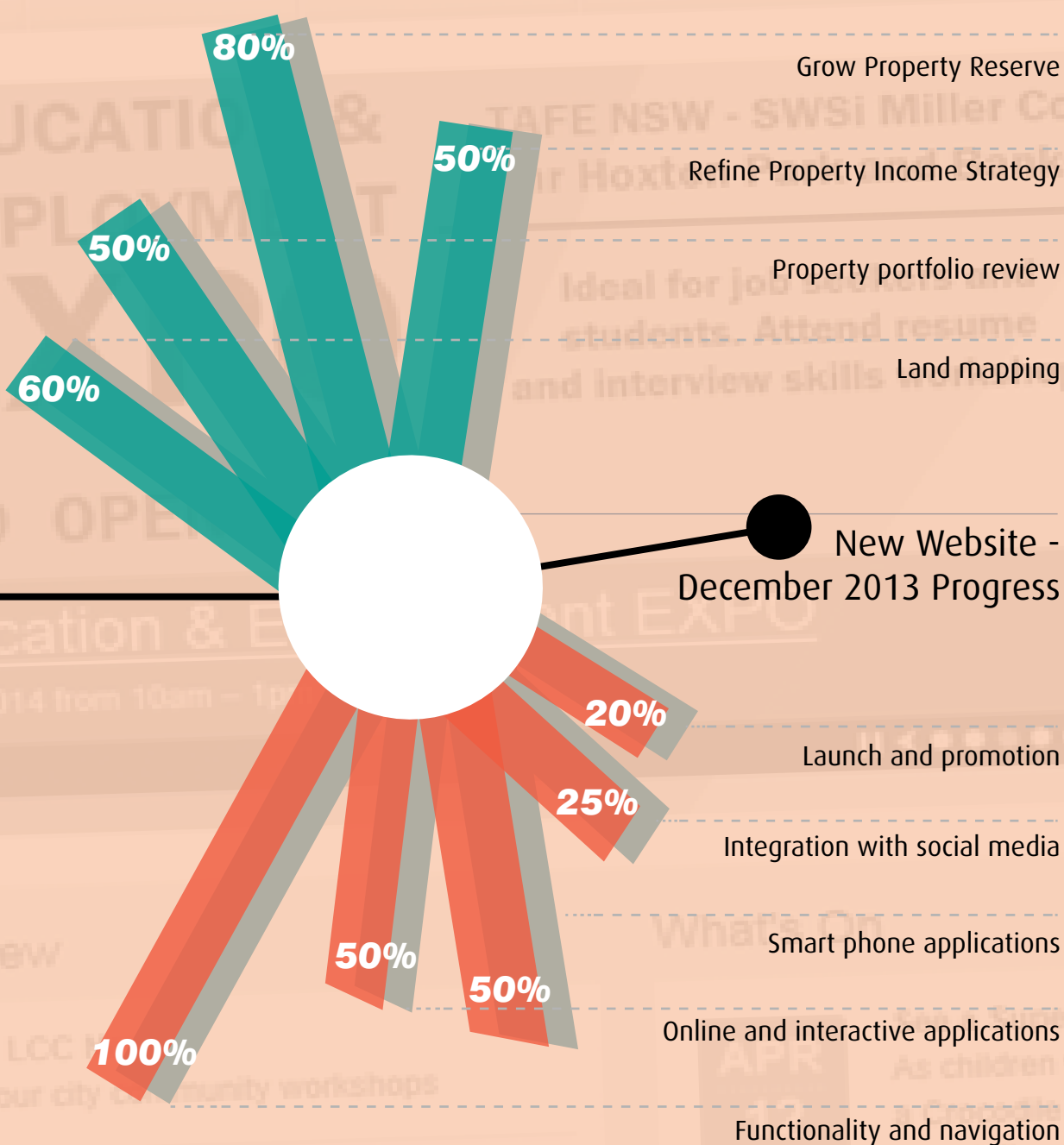


	Qtr Average 2012	Qtr Average 2013	Sep Qtr	Dec Qtr
▶ Turnover	8.57	10.06	11.47	10.89



Significant Project Update

Property Strategy - December 2013 Progress



Dec 2013 Progress
Dec 2013 Schedule

Further Information

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