

2023

Growing *Liverpool*

Performance Report June 2014

VIBRANT
PROSPEROUS
CITY

LIVEABLE
SAFE
CITY

HEALTHY
INCLUSIVE
CITY

PROUD
ENGAGED
CITY

NATURAL
SUSTAINABLE
CITY

ACCESSIBLE
CONNECTED
CITY

LEADING
PROACTIVE
COUNCIL

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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 April to June 2014.



This is the third in a series of new reports which are aimed at providing detailed information on many Council's services. It provides a snapshot of highlights and achievements, gives information on our projects for this year and tells you how we are tracking against our operational plan.

To grow and prosper into a vibrant regional city we need to have clarity of where we are now as a community and where we want to go, this report tells you how we are tracking against the targets we set in Growing Liverpool 2023 the ten-year plan for Liverpool and what we are doing to transform Liverpool into the capital of south west Sydney.

This past year has seen Council deliver on many of its commitments. We installed CCTV in the city centre, introduced measures to make parking in the city centre much easier and set up a community recycling centre. We worked hard to speed up the processing of development applications so that you have the assurance that you can come in to Council, lodge a DA and build your home as quickly as possible. We launched the popular Liverpool night market and introduced Starry Sari night – the Bollywood film festival to make our city come alive at night.

There are so many exciting things happening in Liverpool, the massive growth the region is experiencing and the announcement of an airport in our city. Opportunities that will bring with thousands of jobs, new infrastructure and investment. As your Council, we are at the forefront of this change, ensuring the best possible outcomes for you as a community. Working with all of our partners to ensure your vision for a vibrant and prosperous regional city is fulfilled.

I hope you enjoy reading this report and encourage you to get in touch and let me know the kind of information that you would like published and how we could work together to build Liverpool as the capital of the great south west.

Ned Mannoun
Mayor, Liverpool City



This is the third in a series of new reports which are aimed at providing detailed information on many Council's services. It provides a snapshot of highlights and achievements, gives information on our projects for this year and tells you how we are tracking against our operational plan.



Executive summary

This report provides an overview of Council's performance against the Growing Liverpool 4-year Delivery Program and 2013-14 Operational Plan and Budget for the April to June period. It demonstrates Council's key operational achievements and tracks service delivery over the past three months.

During the period, Council:

- Delivered a range of capital works including, roads, drainage, building, open space and environment restoration projects
- Launched the Liverpool Night Markets on 3 May 2014 with 2,500 visitors, these markets will be held on the first Saturday night of every month for the next 12 months
- Delivered key improvements to our storm water infrastructure including, restoration of 400m of heavily damaged pipes to improve hydraulic capacity and rehabilitation of 1.3km of pipe covering a pipe network of 10km
- Achieved an average score 96% of conformance with legislative and self-insurers compliance
- Undertook more than 300 health inspections to ensure food outlets and other regulated premises in Liverpool are safe and hygienic
- Hosted several community events including the Opening Doors exhibition, Smash and Grab at Casula Powerhouse and commemoration of National Sorry Day on 26 May
- Achieved an occupancy rate of 93.65% across all of its child care centres
- Achieved a return on its investment portfolio for the quarter at 4.08% that exceeded the UBSW benchmark of 2.65%

By the end of the June quarter, 93% of actions in the Delivery Program and Operational Plan were on track for completion or completed. Of the 7% of actions experiencing delays, 6% were delayed or rolled over to 2014-15 and only 1% of actions were not completed.

This report provides information on highlights during the quarter, key statistics, an update on all of Council's significant projects and explanations for all actions which have been delayed or will not be delivered.



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

Direction 1

Vibrant Prosperous City



1



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 competitive
- Improve the availability of a diverse range of jobs and increase workforce participation rates.

10-Year Targets

- **Increased gross regional product (grp).** \$7.8 Billion in 2010-11 (source: liverpool economic profile, 2013)
- **Reduced unemployment rate.** 7.3% as at December 2013 (source: Small Area Labour Markets Report)
- **10,000 Additional jobs in Liverpool.** Data not yet available.

1-Year Actions



4 Year Principal Activities

- 1.1 City Marketing
- 1.2 Economic Development

April to June highlights



The 12 month Liverpool Markets trial was launched on 3 May, 2014 involving the closure of Macquarie Street on the first Saturday of each month. The first market attracted more than 2,500 visitors, with the second market held 7 June, 2014 maintaining that visitation level.



The State Government sought Expressions of Interest and announced a commitment of 5,000 square metres of commercial floor space for use by government agencies in Liverpool. The NSW Department of Community Relations Commission and units of Family and Community Services will be relocated to Liverpool.

The Liverpool Business Connect e-newsletter was distributed to more than 800 subscribers in March and June 2014.





280

businesses participated in a range of events and activities including a workshop on urban design, the Liverpool Night Markets, 2168 Education & Employment Expo and a workshop on procurement called 'Doing Business with Liverpool Council'.



More than 200 people attended the Gift of Time volunteer recognition program dinner on 21 May at Liverpool Catholic Club. The event recognises the invaluable contribution that volunteers in Liverpool make throughout the year.



An audit of existing flag poles was completed in June and work commenced on a banner policy and booking system.

Seven case studies on businesses in Liverpool were developed to promote the depth and breadth of business in Liverpool.



201 additional jobs were created this quarter

Council assisted the following companies in the June quarter through business development activities aimed at creating and retaining jobs. Two hundred and one (201) additional jobs were created during the quarter.

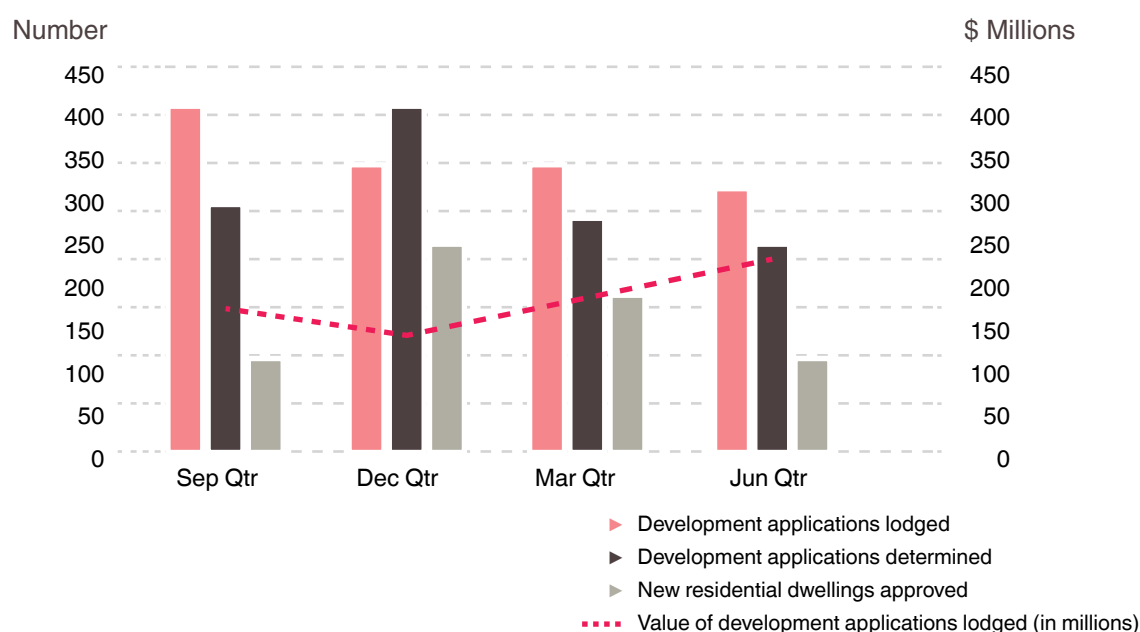
Name of Organisation/business	Number of Jobs Created
Masters Home Improvement	150
Arabian Nights Restaurant	4
Istyle Hair and Beauty	3
Freedom Family Day Care	6
Cinema 5D	2
Kulukovski and Associates	3
Addie's Specialty Tea Room	3
Centrum Printing 30	30



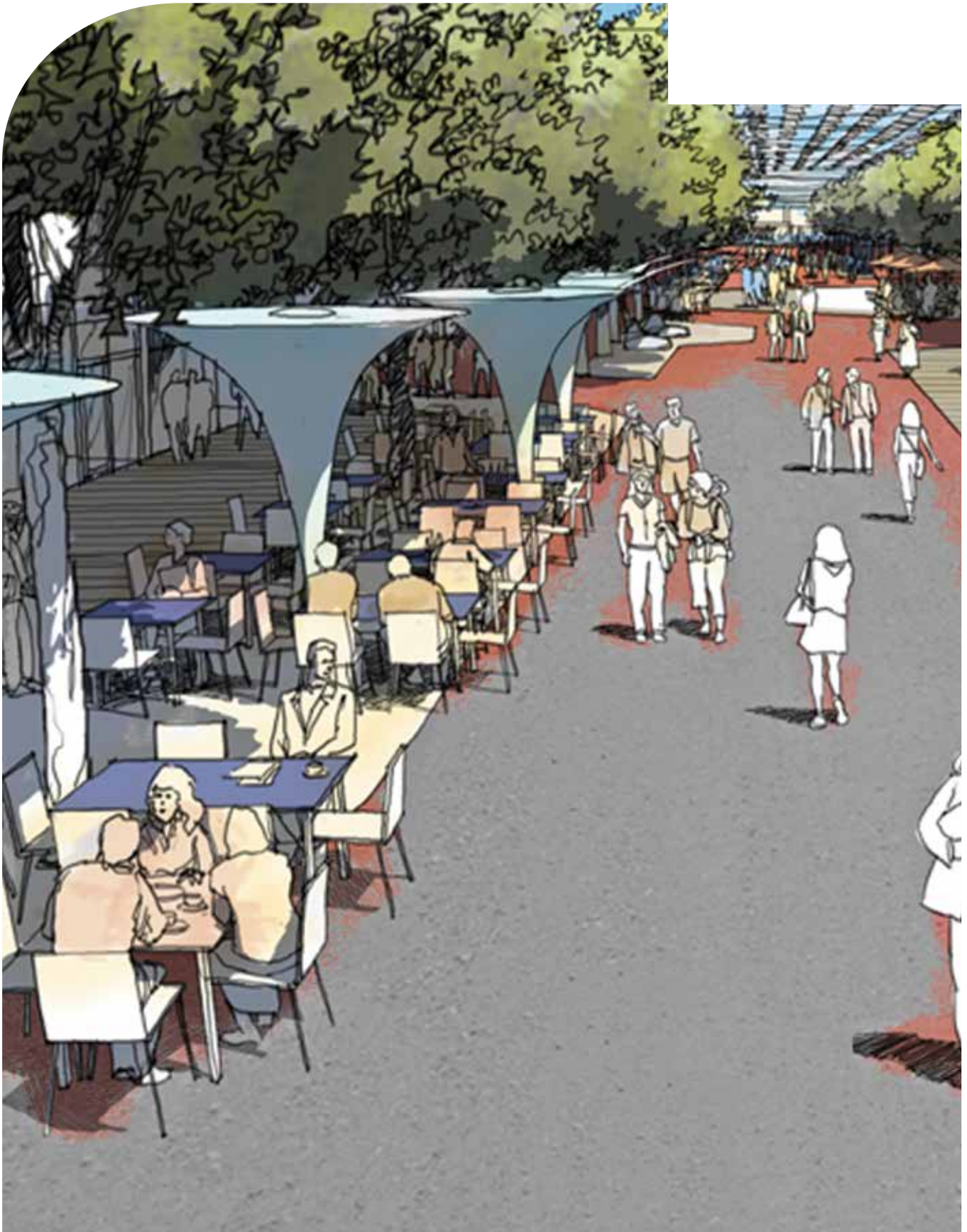
Development and Investment



Whereas the number of development applications (DAs) lodged in the June quarter dropped, the value of DAs lodged increased to \$226 million.



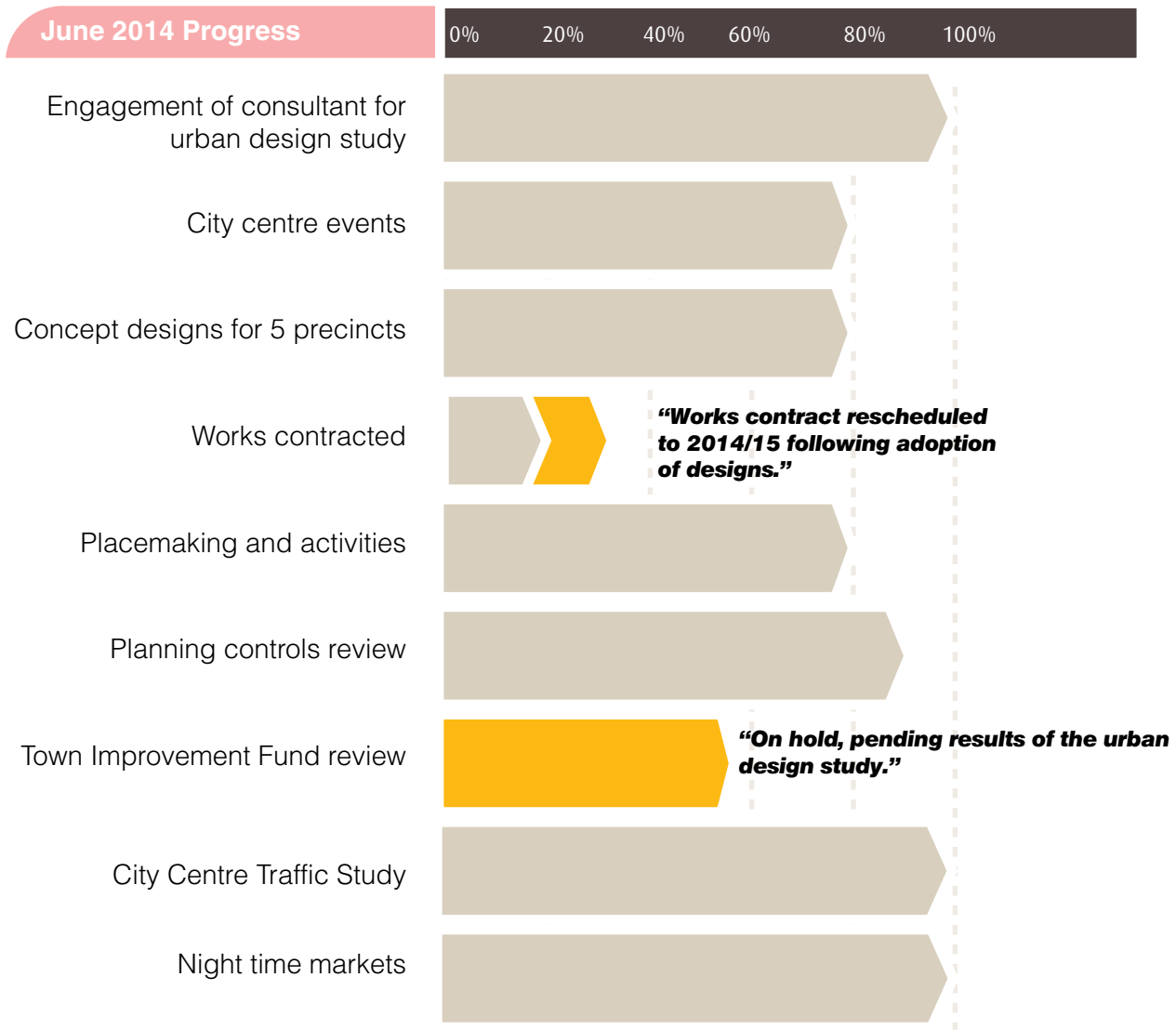
Development Applications	Sep Qtr	Dec Qtr	Mar Qtr	Jun Qtr
Development applications lodged	411	346	343	323
Development applications determined	303	410	296	236
New residential dwellings approved	135	250	178	112
Value of development applications lodged	\$172m	\$135m	\$178m	\$226m





Significant Project Update

City Centre Revitalisation Project



1

CITY NERVE CENTRE



3

MACQUARIE MALL



5

GATEWAYS



2

CITY EAT STREET



4

URBAN BREATHING SPACES



**Please note: Amber blocks indicate activity is not progressing as scheduled.*

Direction 2

Liveable Safe City



2



10-Year Strategies

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

10-Year Targets

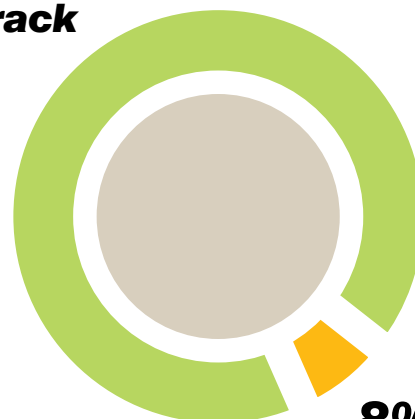
- **85% of people report being satisfied or better with cleanliness of public spaces** 76% of people as at December 2013 (Source: Annual Telephone Survey)
- **85% of people report feeling safe in the community** 62% felt safe as at December 2013 (Source: Annual Telephone Survey)
- **An increase in diverse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

4 Year Principal Activities

- 2.1 Animal Management
- 2.2 Community Safety
- 2.3 Emergency Services
- 2.4 Public and Open Space Amenity
- 2.5 Regulatory Services
- 2.6 Urban Planning

1-Year Actions

**92%
on track**



**8%
delayed**

Delayed Actions

2.2.3. Seek funding to deliver endorsed actions from the Community Safety and Crime Prevention Strategy 2013-2017. This was delayed as resources were directed towards delivering other projects such as the car security project, non-domestic violence assault risk minimisation project and operation bounce back.

2.2.7. Work with local businesses and Police to trial a 'Dining Out' month that activates the city centre at night will not be completed as resources are being diverted towards the night markets and Starry Sari Night.

2.5.1. Review and update Council's Enforcement Policy is experiencing delay and will be undertaken once staff have been engaged and unit restructure is fully implemented.

2.5.5. Conduct an inspection program for activities such as on-site sewage management systems, private swimming pools and illegal landfill. On-site sewage management inspection program is delayed due to staff shortages.

2.6.12. Review the LEP to provide more diverse and affordable housing options and develop an affordable housing strategy to decrease housing stress in Liverpool. The review of the LEP to provide diverse housing options has been completed. However the affordable housing strategy was not completed as the State Environmental Planning Policies relating to affordable housing are undergoing a review.

April to June highlights



A roundtable to discuss perceptions and safety concerns regarding methadone use in Liverpool was held on 21 May.

Council undertook traffic impact assessments on more than 60 development applications to mitigate and address new traffic impacts of developments.

311

health inspections were undertaken resulting in a 96% completion rate of scheduled compliance inspections.



Land was secured to build a new rural fire station in Austral. Plans to construct the building are under-way.



Five amendments were made to the Local Environment Plan and associated documents this quarter. Amendments to planning controls included developer requests in response to development opportunities, protecting heritage items and more detailed planning controls for certain development types such as restricted premises and cemeteries. There were 12 additional active planning proposals during this period.

The Section 94 Plan for Austral and Leppington North was prepared. The Section 94 Plan for East Leppington was reviewed this quarter. These plans establish the legal mechanism for the collection of contributions from developers toward the delivery of infrastructure works including roads, open space, drainage and community facilities.



Turn-around times

40%

of Local Environment Plan changes were made within gateway determination times as a result of delays from the NSW Planning and Environment.

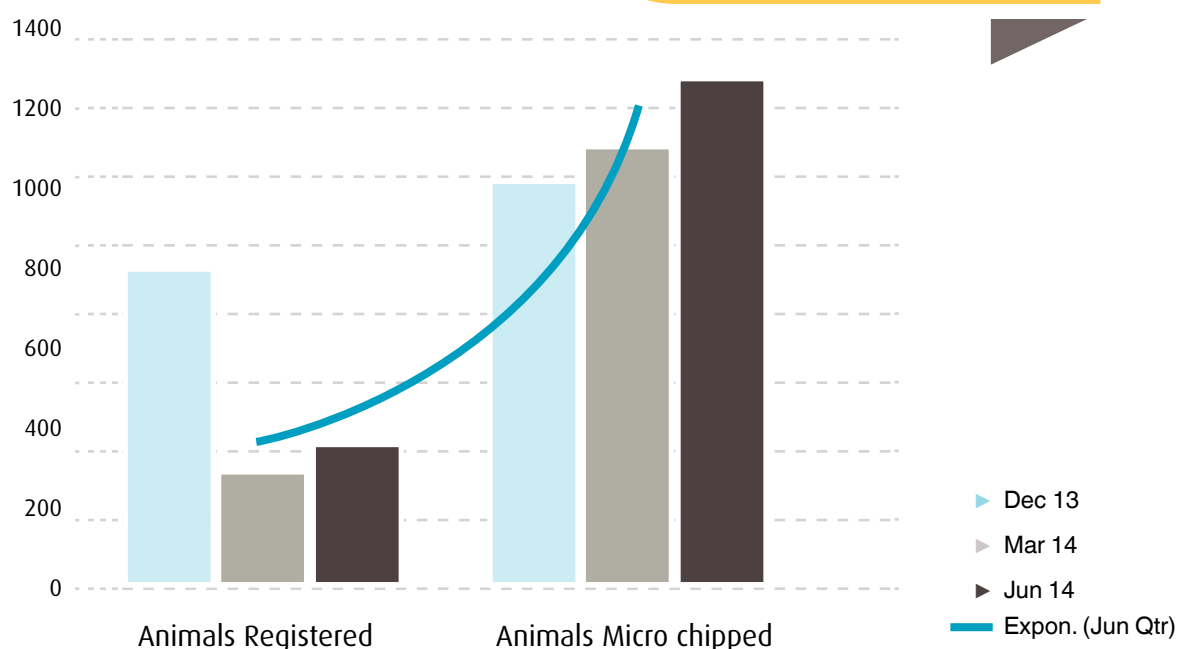
120 Days

Was the average determination time for the assessment of development applications.

Animals Registered and Micro chipped



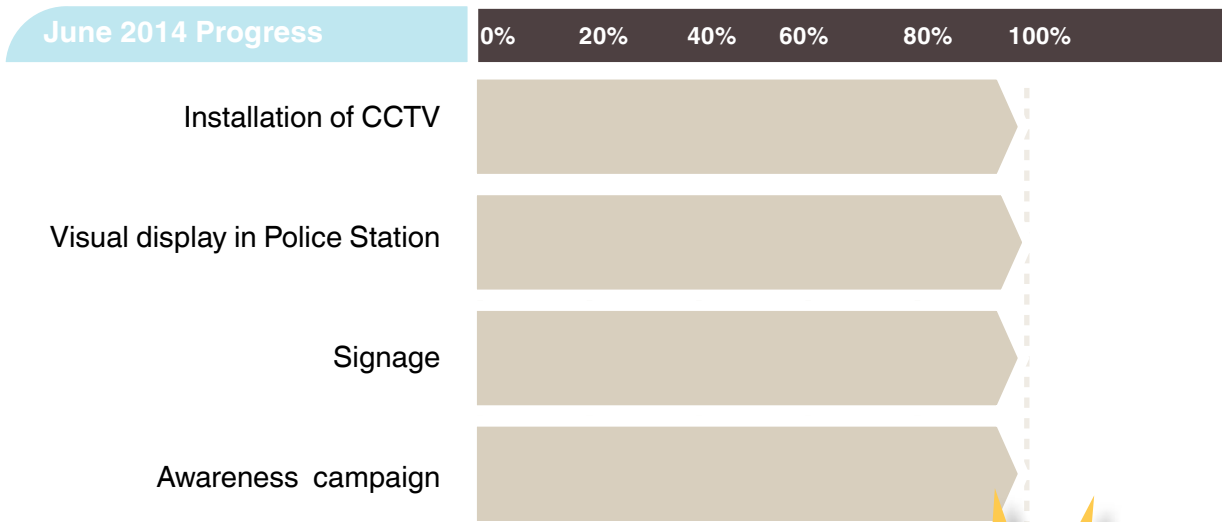
This quarter saw an increase in the number of animals micro chipped. More than 1,329 animals were micro chipped between April and June.



	Dec Qtr	Mar Qtr	Jun Qtr
Animals registered	863	355	396
Animals micro chipped	1,006	1,111	1,329

Significant Project Update

Closed Circuit Television (CCTV)

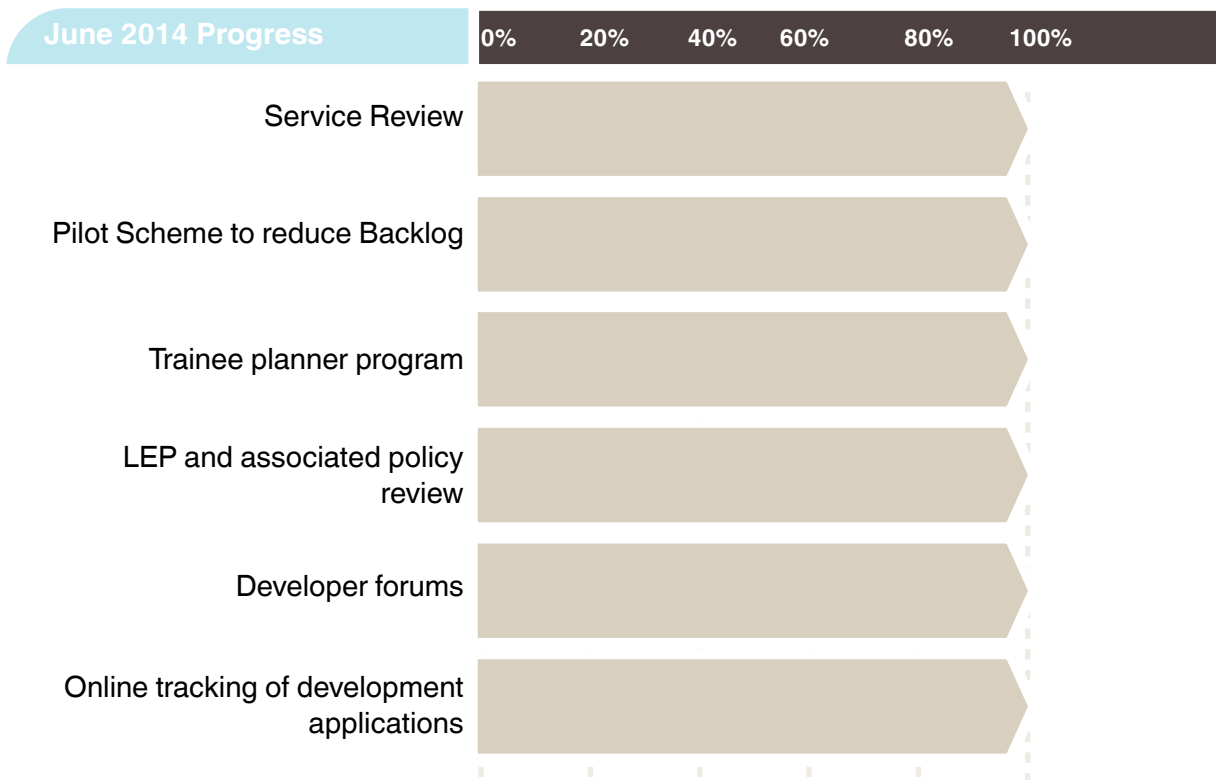


This project is now completed.





Development Application Reform Project



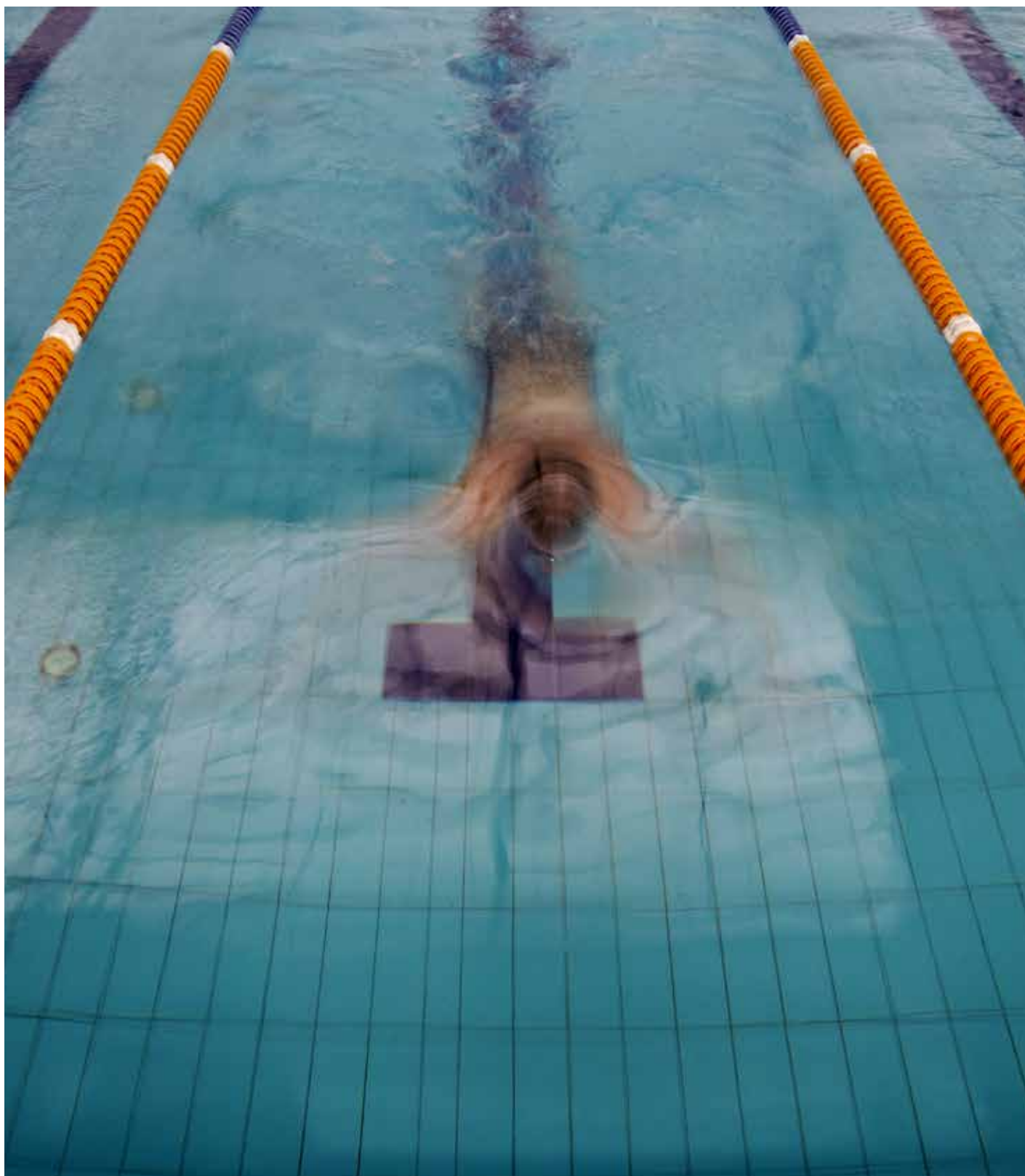
“An independent review of Council’s DA processes was completed in January 2014. An e-Planning DA Reform Project Officer has been recruited to progress recommendations from the report. Implementation of e-Planning software is on-track and progressing well.”

Direction 3

Healthy Inclusive City



3



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.

10-Year Targets

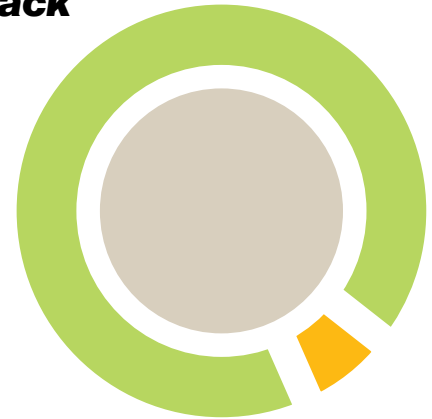
- **90% of people express satisfaction or better with their contact with council.** 79% of people. (Source: Annual telephone survey)
- **An increase in the number of people who participate in regular physical activity.** 48% - Increase from 47% In 2010 (Source: South Western Sydney Local Health District, 2013, Liverpool local government area Health Profile 2013)
- **85% of people believe that there is a sense of community in Liverpool.** 51% of people. (Source: Annual telephone survey)
- **90% of people feel that Liverpool is a harmonious society which respects cultural diversity.** 52% of people. (Source: Annual telephone survey)

4 Year Principal Activities

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

1-Year Actions

**92%
on track**



**8%
delayed**

Delayed Actions

3.2.3. Develop a Community Facilities Strategy to guide provision, development and management of facilities to meet the needs of the community & 3.2.5. Review and update the Generic Plan of Management for Community Facilities were not undertaken due to staff vacancies in the Community Planning and Development unit. These items have been carried over to 2014-15.

3.2.8. Improve accessibility of the following buildings: Miller Community Centre; Central Library; Moorebank Community Centre. A small portion of the Moorebank accessible ramp work was delayed due to rain. This has been rescheduled for night work at the end of July 2014. (This work is now completed). City Library accessible toilets were delayed and will be delivered in 2014-15.

3.5.7. Commence consultation and design plans for Miller Skate Park was delayed due to staff vacancies in the Community Planning area. Community consultation for the project to inform design plans will be undertaken in 2014-15.

April to June highlights



In June 2014, the Liverpool Sporting Grants Program distributed \$30,000 to local sporting organisations including Chipping Norton Baseball Club, Australian Barefoot Water Ski Club, Bringelly Netball Club, South West Tigers Junior AFL Club and Moorebank Sports Netball Club.



More than 400 young people participated in Youth Week activities during April 2014. This included; Street Legacy IV, a dance and singing competition and the Dear Liverpool social media initiative.



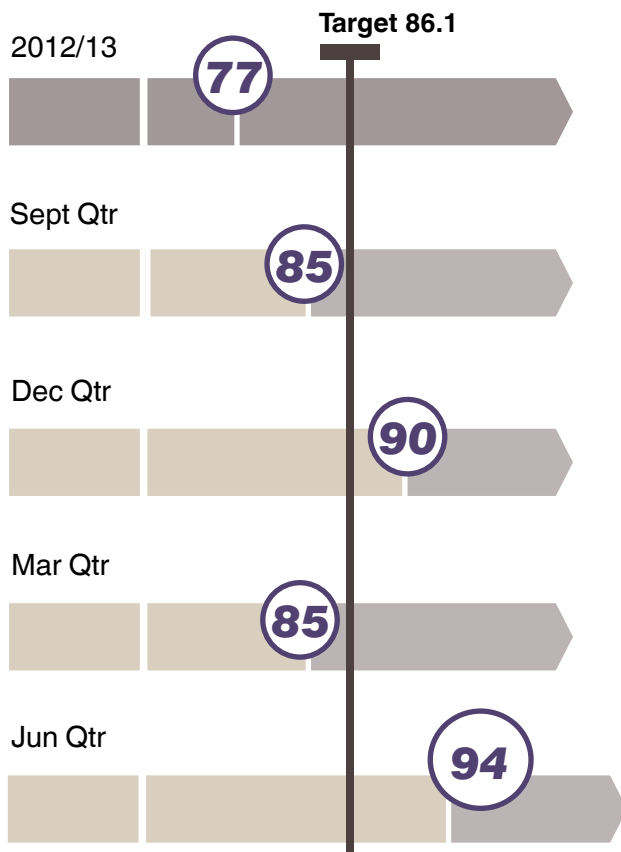
The 2168 Employment and Education Expo was held on 8 May at Miller College. Approximately 1,000 students and job seekers attended.

Council worked with local clubs and organisations to grant \$668,454 in funding to 33 community organisations through the ClubGRANTS Scheme. Successful organisations included Rosemount Good Shepherd Youth and Family Services, Catholic Education Foundation, St Vincent's Clinic, Sisters of Charity Outreach, Ted Noffs Foundation and the Salvation Army.



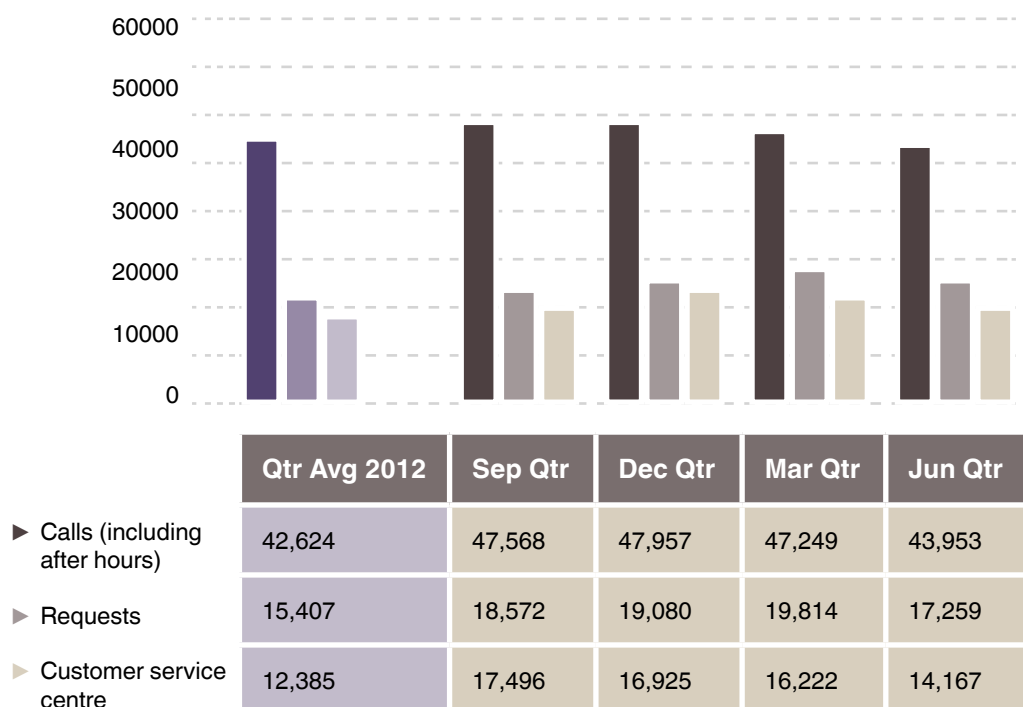
Council distributed \$43,733 in community grants to 12 community organisations including The Probus Club of Liverpool City, Miller Art & Fact, Liverpool Neighbourhood Connections, La'u Samoa Council and the Treehouse Theatre.

Children's Services Utilisation Rates



“Childcare Centre occupancy increased to 94% across all services for this quarter, compared to 85% last quarter.”

Customer Services



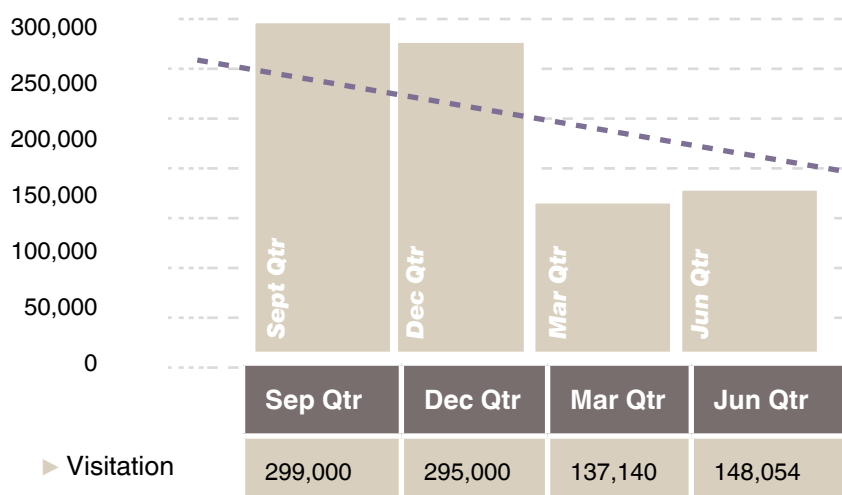
- **43,953 calls were taken this quarter**
- **17,259 customer requests were actioned**
- **16,878 customers and receipting transactions were handled with an average of 1:24 mins queuing time for customers visiting the Customer Service Centre.**





Visitation

Libraries Visitation Rates



“Library upgrades led to the drop in visitation in March and June. The Library upgrade will be completed in 2014-15.”



Leisure Centre Visitation Rates

Leisure Centre	Visitation (Mar Qtr)	Visitation (Jun Qtr)
Whitlam Leisure Centre	97,805	78,394
Michael Wenden Aquatic Leisure Centre	19,440	12,588
Totals	117,245	90,982

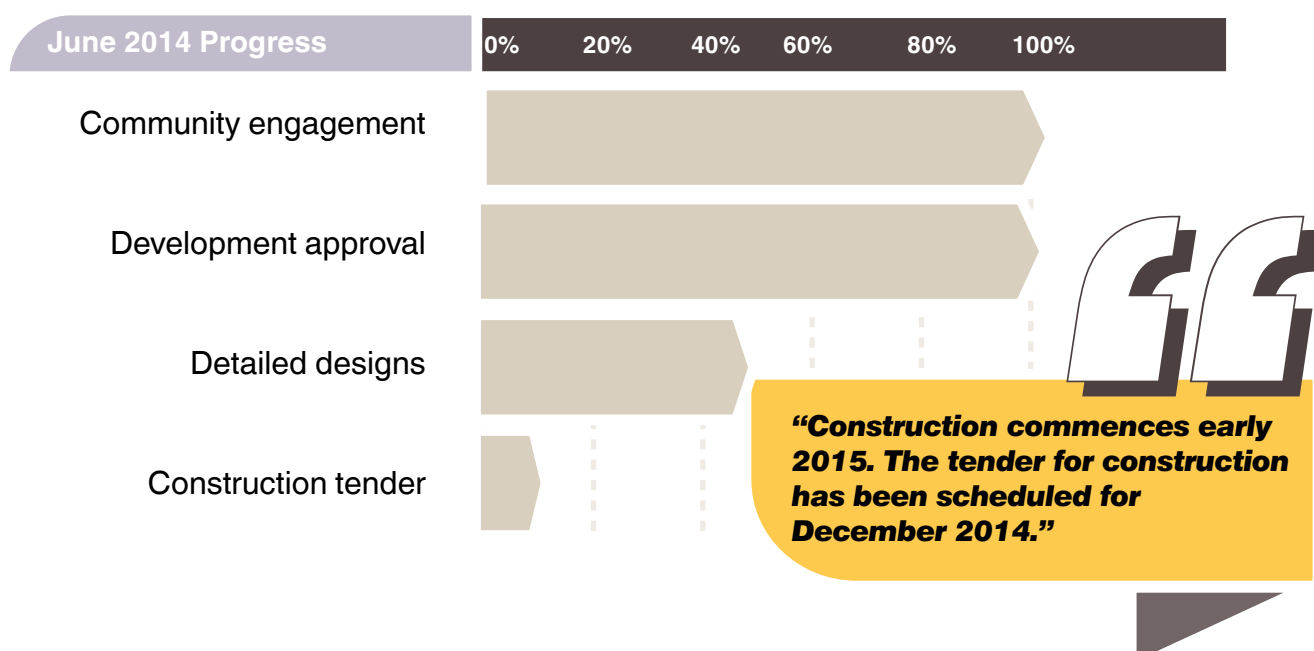


Significant Project Update

Customer Service Standards

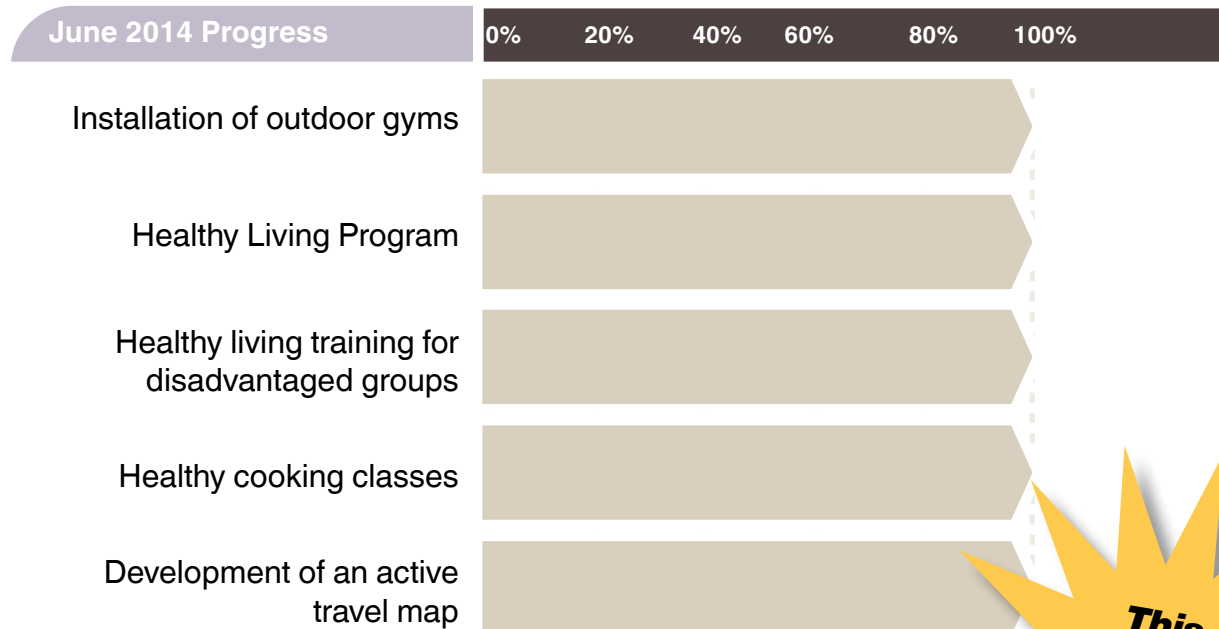


Carnes Hill Recreation and Community Precinct





Live well in Liverpool



This project is now completed.

“Council received positive feedback on all aspects of the project, from the Outdoor Gym in Warwick Farm, to the various on-going health-related initiatives. The last deliverable was a Healthy Living in Liverpool Cookbook which modified traditional cultural recipes suggested by program participants into healthy eating options.”

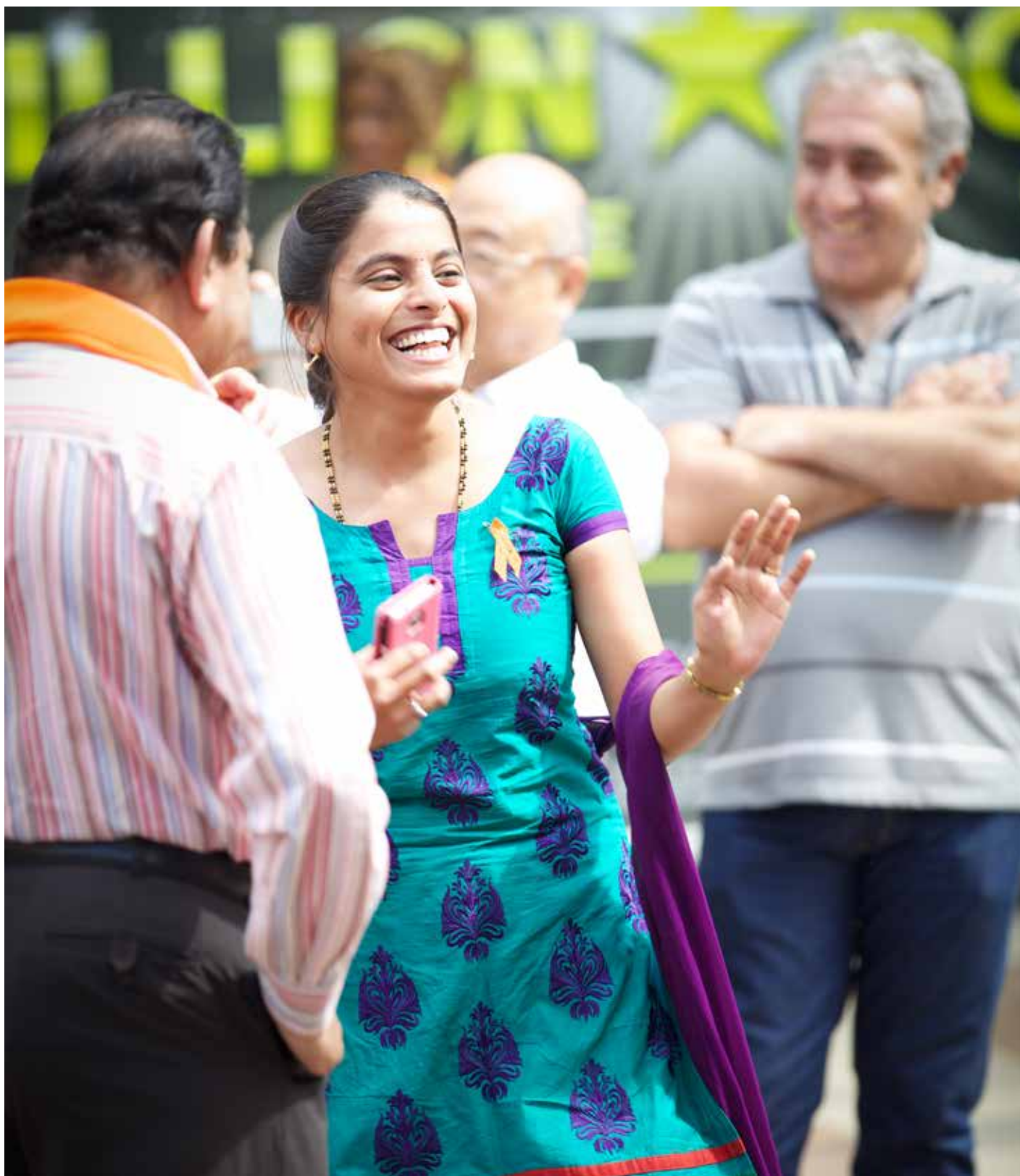


Direction 4

Proud Engaged City



4



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 Targets

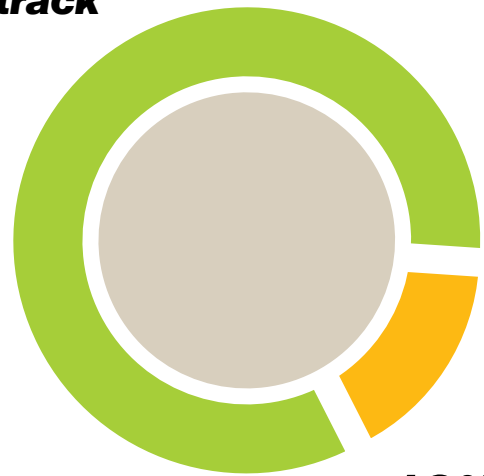
- **85% of people express satisfaction or better with council's consultation with the community.** 76% Satisfaction or better in December 2013. (Source: annual telephone survey)
- **An increase in people's sense of belonging in their city.** 51% of people as at December 2013. (Source: annual telephone survey)
- **An increase in the number of people who participate in arts and cultural activities.** In comparison to last quarter there is an increase of 3,126 visitors

4 Year Principal Activities

- 4.1 **Casula Powerhouse Arts Centre (CPAC)**
- 4.2 **Community Engagement**
- 4.3 **Events**

1-Year Actions

**88%
on track**



**12%
delayed**

Delayed Actions

4.3.2. Run regular open air cinemas across the local government area in various locations will not be completed and has been superseded by Starry Sari night.

4.1.2. Hold markets at Casula Powerhouse Arts Centre (CPAC) for local business and community members to sell produce and products. This was not completed due to the delay in completion of Australian Rail Track Corporation (ARTC) works which limited the use of the Parklands for events and markets.

April to June highlights



Liverpool welcomed 300 new citizens at ceremonies held in April, May and June. The top 5 countries of origin for this quarter were:

Country of Origin	Number of people awarded citizenship	
Iraq	79	
India	56	
Fiji	26	
Vietnam	21	
Philippines	15	



A range of events were held at CPAC during the quarter, including:

The launch of the funding campaign for the Way out West Festival for Children with the major project 'Tanabata Wish Upon a Star' receiving \$4,500.

A Smash and Grab on 7 June, which included the performance and creation of the commissioned artwork, Hollow Promise – Casula by artist, Gary Deirmendjian. The day attracted 170 visitors.

Casula Powerhouse Art Centre applied for \$200,000 over 2 years from the Crown Resort Foundation for a Western Sydney tour of CPAC's flagship children's festival, 'Way out West' CPAC also secured \$21,500 from ArtsNSW grant for the local tour of Elders of Liverpool – A photo exhibition by Merv Bishop, a leading Aboriginal artist.



67 people attended Council's Rural and Urban community forums. Topics discussed include Council's budget and a policing update and information session.



Liverpool Listens, Council's new online community engagement portal commenced operation in May 2014.



The opening doors exhibition at Casula Powerhouse Arts Centre was launched on 24 May. Thirty art works were exhibited by students and 13 artworks by mid-career artists. The exhibition celebrates the involvement of the community to combat graffiti and vandalism. The program was funded by the Australian Government under the Proceeds of Crime Act 2002.

A Smoking Ceremony by local Aboriginal Elder and Council's Citizen of the Year Uncle Steve Williams and flag-raising by Auntie Mae Robinson and Auntie Norma Shelley were held to acknowledge Sorry Day on 7 June. The day recognises the stolen and lost generations of Aboriginal and Torres Strait Islander people who were removed from their families.

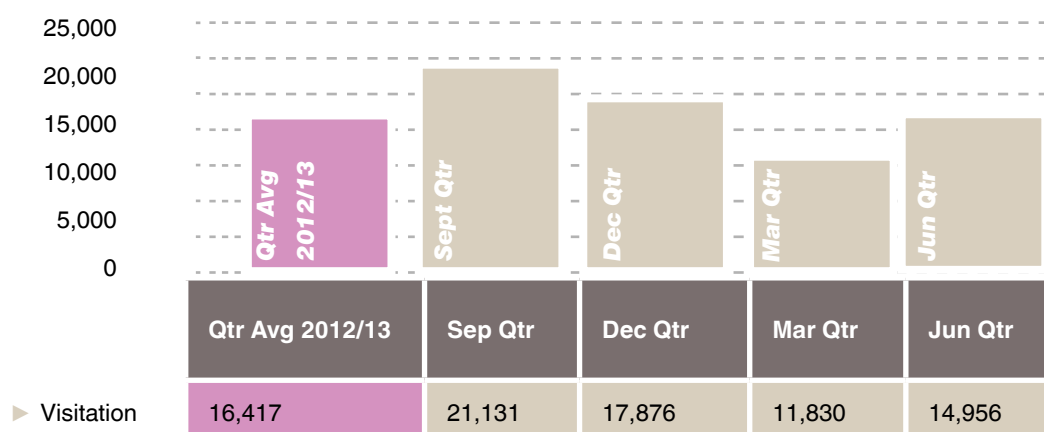


Casula Powerhouse Arts Centre

CPAC - Public and Education Programs

Program	Participants
Workshops (Access/School Holidays/Adult/Seniors)	1,369
Legal Art Walls	277
Life Drawing	44
Clayhouse	876
Total	2,566

Visitation Rates

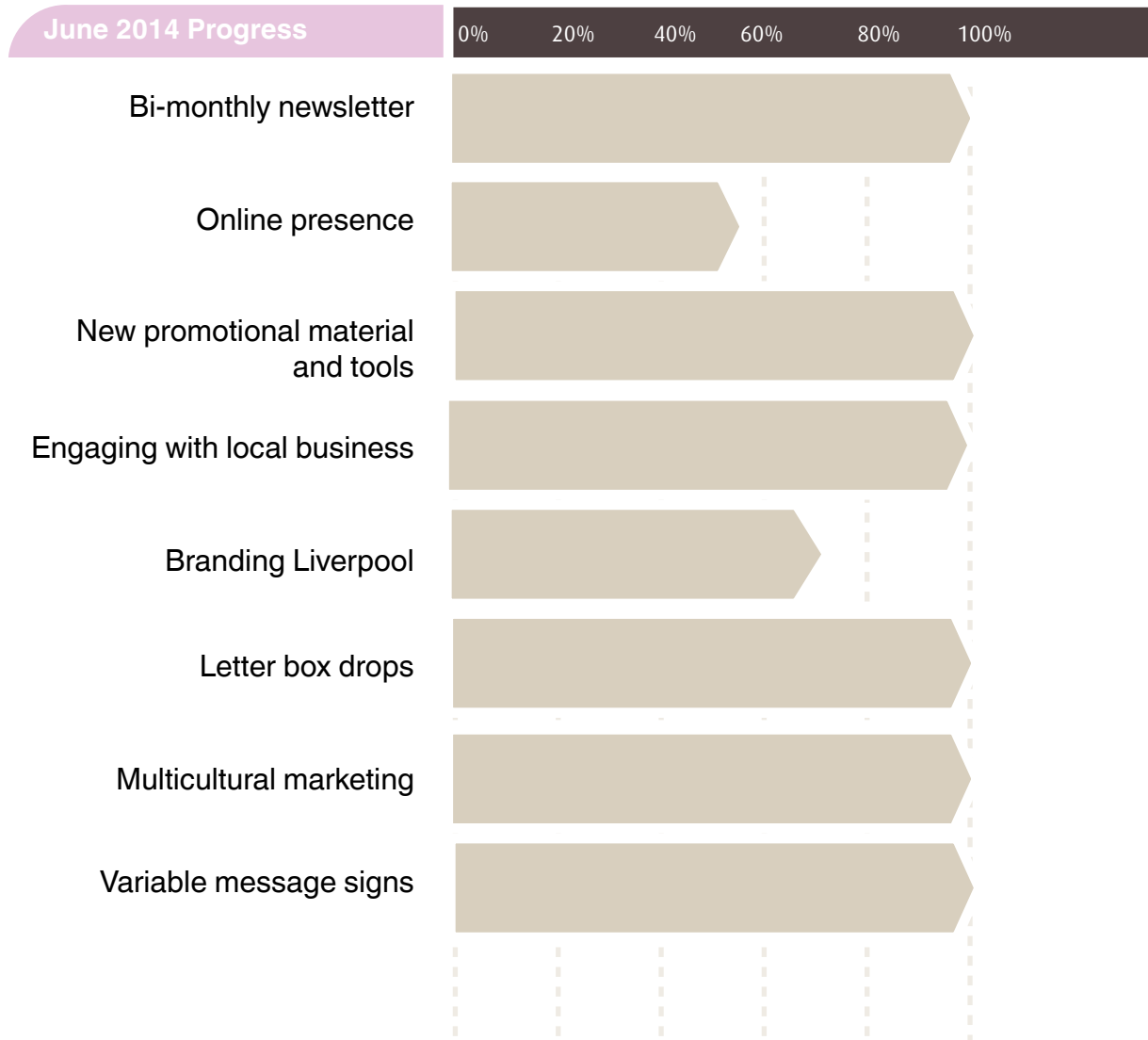


“Visitations to Casula Powerhouse Arts Centre increased by 3,126 this quarter.”



Significant Project Update

Communication Strategy



Direction 5

Natural Sustainable City



5



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.

10-Year Targets

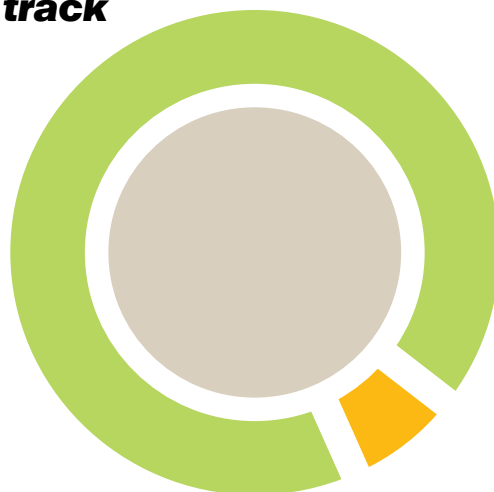
- **At least 80% of domestic waste is diverted from landfill.** 69.4 per cent of corporate and community total annual waste diverted from landfill 2013-14 (Source: Fortnightly waste tonnage report)
- **Improved condition of rivers and waterways to b+ or better.** Only 2 out of 6 rivers/waterways in Liverpool have this rating. (Source: 2012-2013 river health - Georges and Cooks River Alliance)
- **A yearly household water consumption rate comparable to greater sydney.** 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 bush land corridors that are restored.** This data is not yet available.

4 Year Principal Activities

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

1-Year Actions

**95%
on track**



**5%
delayed**

Delayed Actions

5.2.3. Provide underground trunk drainage system in Elizabeth Street between George and College Streets using grant funds is delayed as the grant application was unsuccessful. A new grant application has been made under the 2014-15 State Floodplain Management Program.

April to June highlights



The Autumn edition of the Sustaining Liverpool Newsletter was distributed in May to more than 1,500 households.



The Sustainability Blitz Workshop Series was held in April, May and June. Fifteen participants attended the Backyard Chookcare, while 16 participants attended the Organic Garden Problem Solver and 10 participants attended the Natural Green Cleaning workshop.

55 volunteers participated in the Environment Volunteer Program from April to June.



Three monthly tree planting activities were held this quarter with 400 plants being planted at each event.

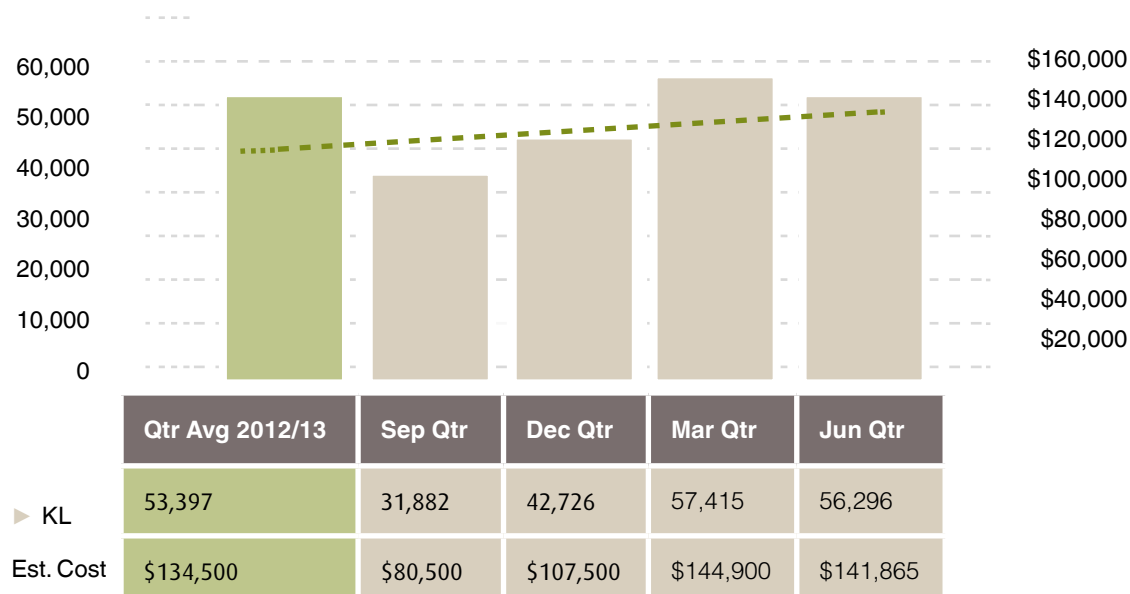
Location	Date	Volunteers
Meere Park, Lurnea	5 April	9 volunteers
Craik Park, Austral	18 May	16 volunteers
Kelso Park, Moorebank	21 June	14 volunteers

Restoration of 400m of heavily damaged pipes to improve hydraulic capacity and extend the service life of Council's piped drainage systems in Lurnea was completed using relining of pipes and structural patches. A total of 1.3km of pipe has been rehabilitated covering a pipe network of 10km during 2013-14

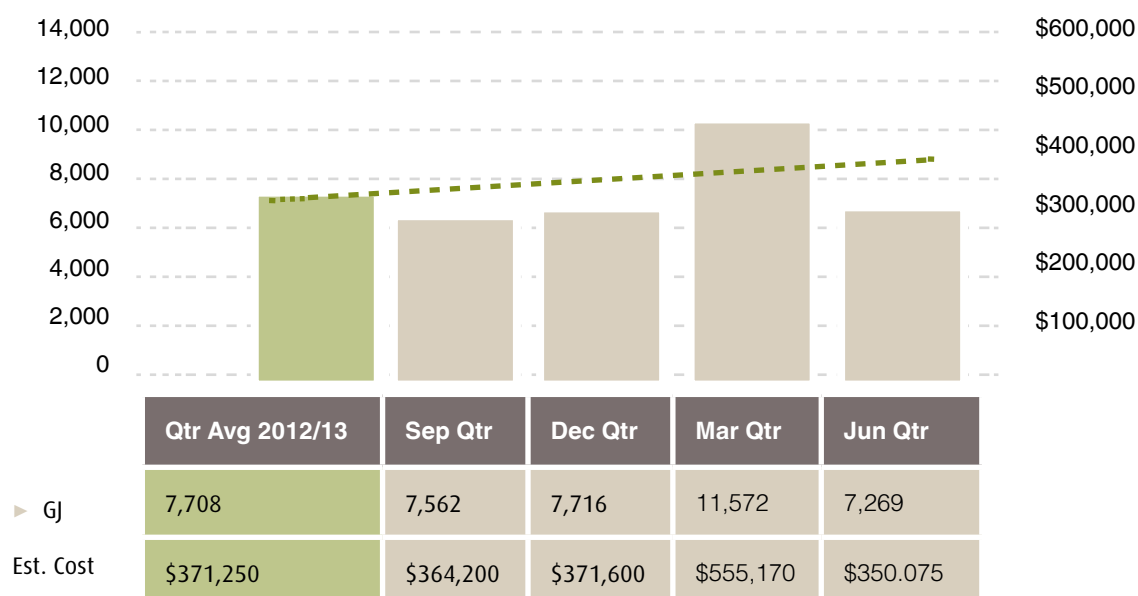


Councils Energy and Water Consumption

Council's total water consumption



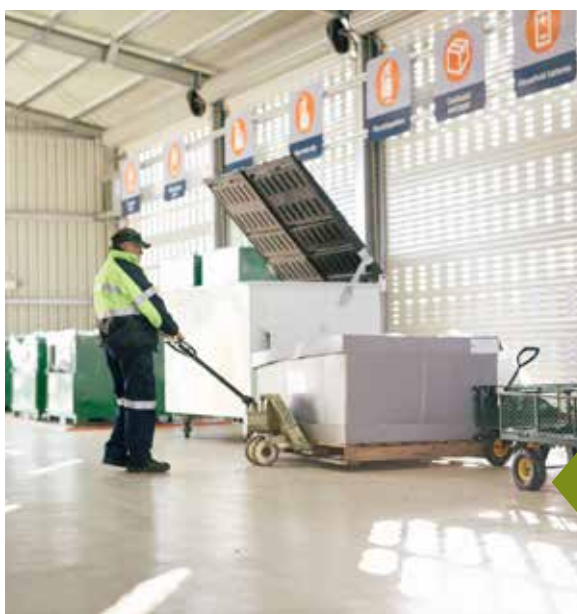
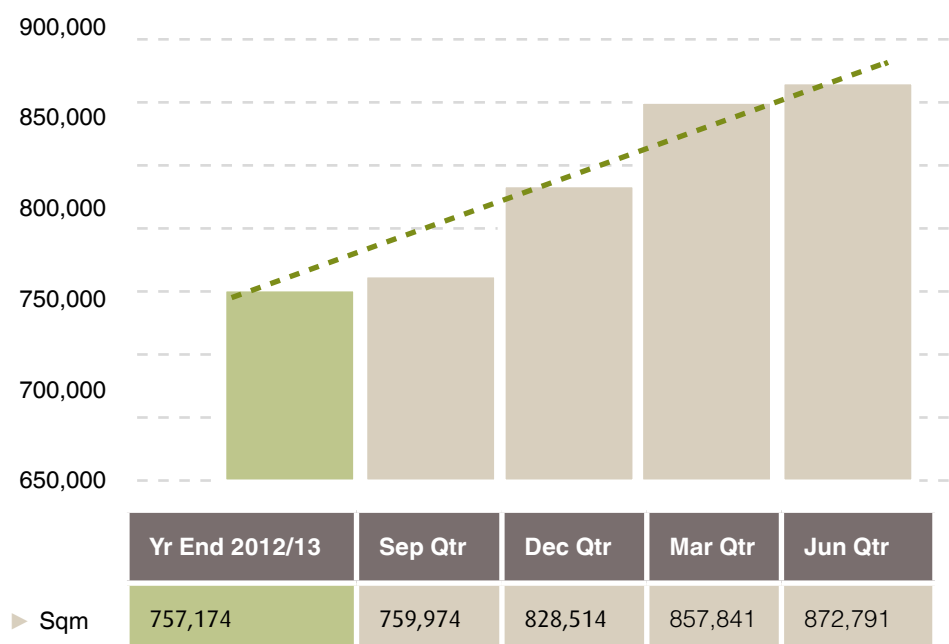
Council's total energy consumption (excluding street lighting)



“Council's total energy consumption was reduced to 7,269GJ as against 11,572GJ last quarter while water consumption was reduced to 56,296KL as against 57,415KL last quarter.”

Native plant ecosystems

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



“Liverpool City Council secured a \$250,000 grant from the NSW Environment Protection Authority (EPA) to help fund the development of a permanent Community Recycling Centre at the Liverpool City Council Operations Centre at 99 Rose Street in Liverpool. The centre is fully operational and is well received by the community.”



Significant Project Update

Community Nursery and Education Centre

June 2014 Progress

0% 20% 40% 60% 80% 100%


Site confirmation



Business Plan



“This has been delayed as the recommended site would have been heavily impacted by the proposed Moorebank Intermodal. Feasibility analysis of other alternate sites is planned to be completed in 2014-15.”

 *Please note: Amber blocks indicate activity is not progressing as scheduled.

Community Recycling Centre

June 2014 Progress

0% 20% 40% 60% 80% 100%

Facility modifications



Launch



Promotion and open days

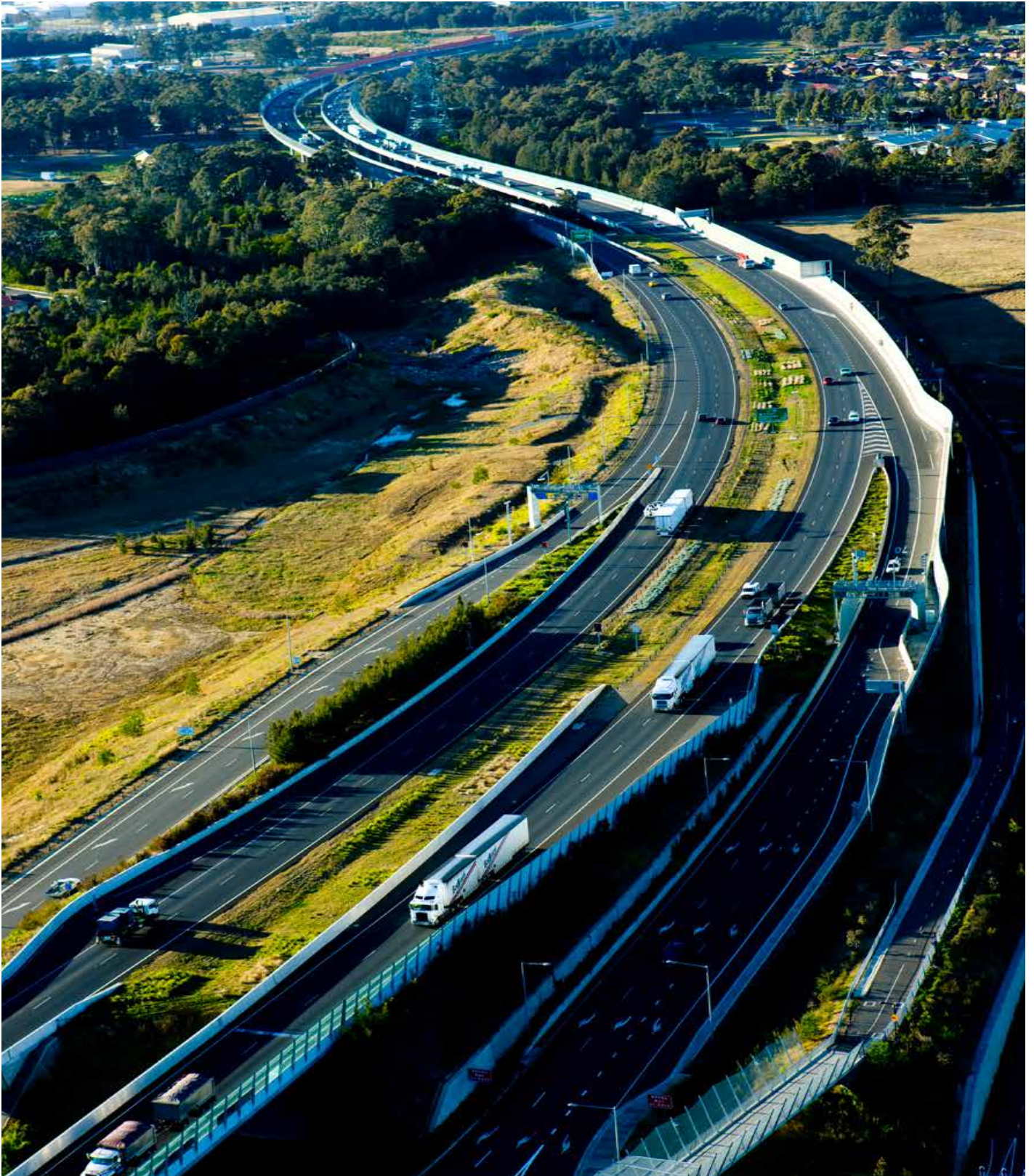


Funding application to EPA



Direction 6

Accessible Connected City



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 Targets

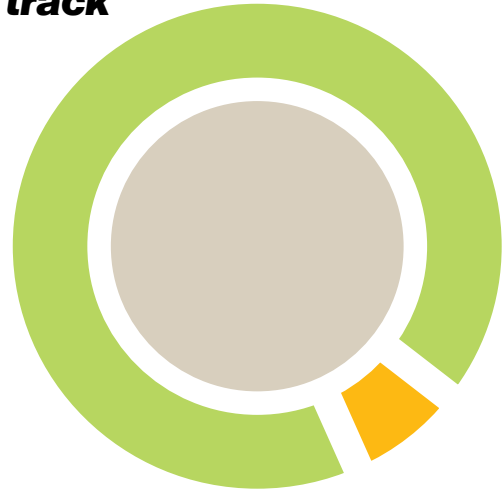
- **25% of trips to work are made by modes other than private car.** 15.8% In 2011. This is a slight increase from 2006 (15.3%). (Source: census data)
- **95% of homes have access to broadband.** 66% of homes, a significant increase since 2006 (38%) (Source: census data)
- **85% of people express satisfaction in the management of traffic or safety on local streets.** 80% of people. (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

**95%
on track**



**5%
delayed**

Delayed Actions

6.1.5. Provide four standard compliant bus shelters at: Braidwood Drive, Prestons, Cowpature Road, Hinchinbrook, Hume Highway, Casula, Mannow Avenue, West Hoxton were delayed due to manufacture lead times. Works have been scheduled for completion by August 2014.

April to June highlights



Footpaths were upgraded to meet disability standards at Newbridge Rd, Chipping Norton (two), Insignia St, Sadleir and Scott St, Liverpool.



New pavement paths were completed on Longstaff Avenue, Chipping Norton; Gemas Street, Holsworthy, Challoner Avenue, Chipping Norton, Priddle Street, Warwick Farm; Murphy Avenue, Liverpool, Twentieth Ave, Hoxton Park and Maddecks Ave, Moorebank.



Resealing works were undertaken at Watts Rd, Western Rd (Cross St to Elizabeth Dr), Twelfth Ave, Wolstenholme Ave (Orient Rd to 450m North), King St (Devonshire Rd to Dead End) and Adams Road (Anton Road to Elizabeth Dr).

In June 2014, the RMS announced the upgrading of a section of Campbelltown Road between Camden Valley Way and Denham Court Road.



A Graduate Licence Scheme workshop 'Helping Learner Drivers become Safer Drivers' was held on 20 May 2014 with 14 participants.



Council has been actively pursuing improvements to key state roads in Liverpool with the Road and Maritime Services (RMS). Representations have been made on the need to upgrade the Hume Highway/Hoxton Park Road intersection at the Building Our New City workshop.

The Liverpool City Centre Traffic Study was completed. The study recommends a range of traffic related improvements to accommodate the current and future traffic demand and to provide a road network system that efficiently moves traffic in and around the City Centre.



Rejuvenation Program was undertaken at :



The Streets located in Chipping Norton

Beachcomber Place	Horsham Place
Brigantine Street	Mead Place
Buckingham Crescent	Rudham Place
Clipper Close	Sanctuary Place
Ebb Tide Street	Sea Spray Court
Frank Oliveri Drive	Witham Place
Galleon Close	Yachtsman Drive

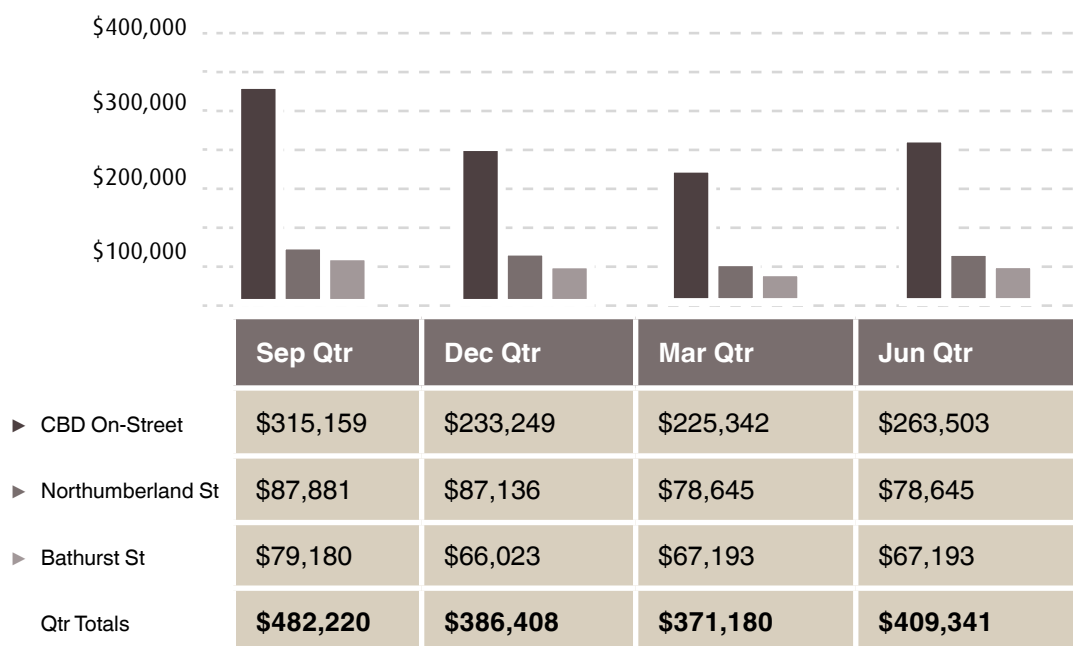


The Streets located in Hinchinbrook

Coronation Drive	Pigeon Place
Groote Avenue	Pipet Place
Linnie Place	Rottnest Avenue
Melville Close	Saddleback Close
Newry Place	Sandplover Close
Pentecost Street	St Peters Close
Petrel Place	Sunbird Close

Parking in the City Centre

City Centre Parking Revenue



“Council has implemented the following changes to the Liverpool City Centre Parking Strategy:

- **Discounts to weekly and monthly parking fees at Warren Serviceway with a view to increasing utilisation and security**
- **Fifteen (15) minutes free parking during the week and free parking on Saturdays for on-street parking**
- **Free parking on Saturdays at Bathurst St and Northumberland St Car Parks.**





Capital Works Projects Status Report

Infrastructure and Environment

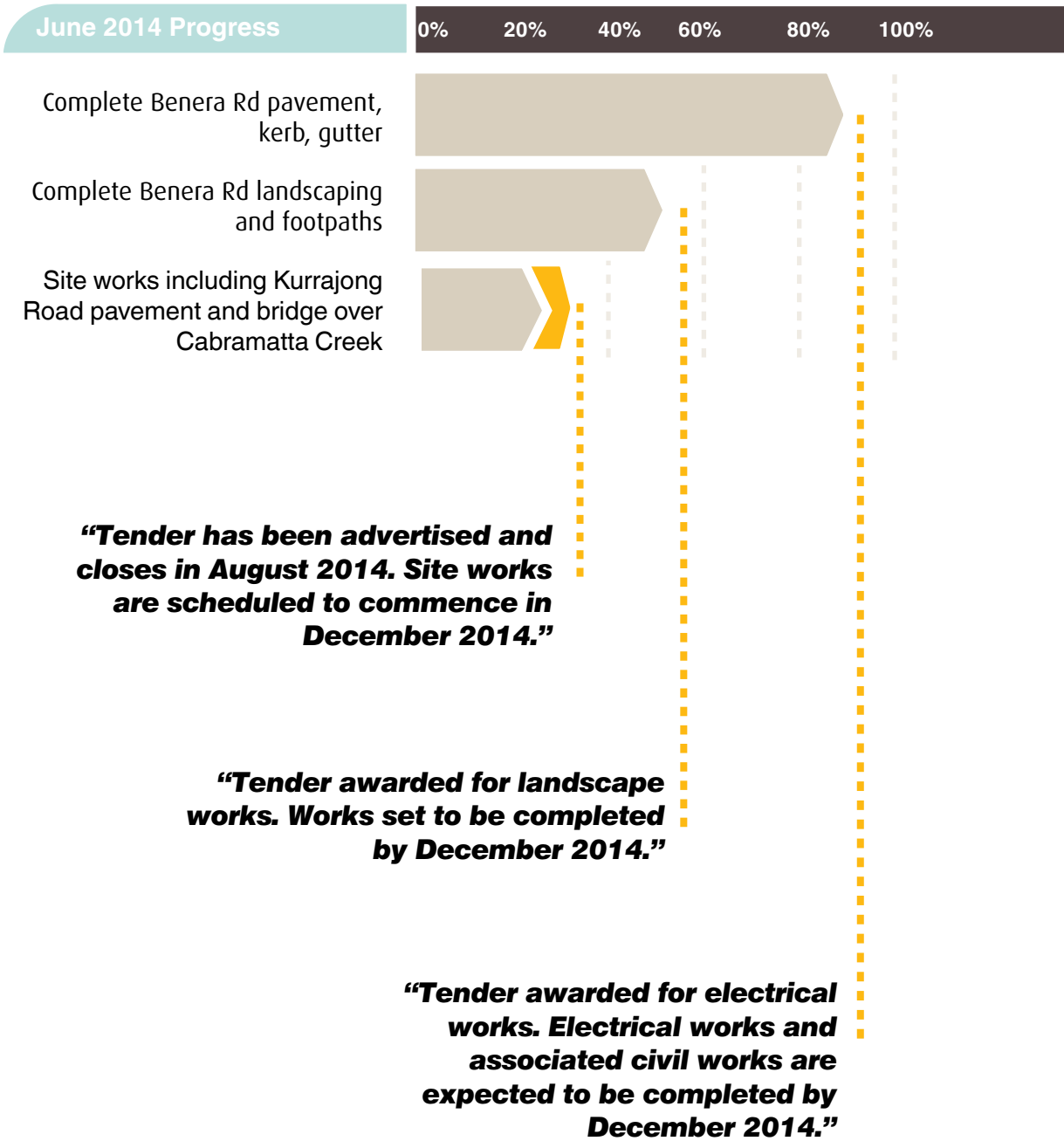
Performance Indicator	Progress by department					
	Civil Construction and Assets	Buildings Construction	Open Space Construction	Sustainable Environment	Transport Parking	Infrastructure and Environment Total
Approved budget	\$25,333,929	\$6,678,464	\$4,117,074	\$659,779	\$479,887	\$37,269,133
Actual expenditure	\$19,061,008	\$4,516,048	\$3,072,041	\$431,693	\$1,800	\$27,082,590
Total number of projects	82	29	31	1	1	144
Number of projects completed	67 (82%)	23 (79%)	26 (84%)	0 (0%)	0 (0%)	116 (81%)
Number of projects carried over	15 (16%)	7 (9%)	4 (7%)	1 (1%)	1 (1%)	28 (19%)




“This year, Council spent \$27m on capital projects with 116 of the planned 144 projects being completed. Twenty-eight of these projects have been carried over to 2014-15.”

Significant Project Update

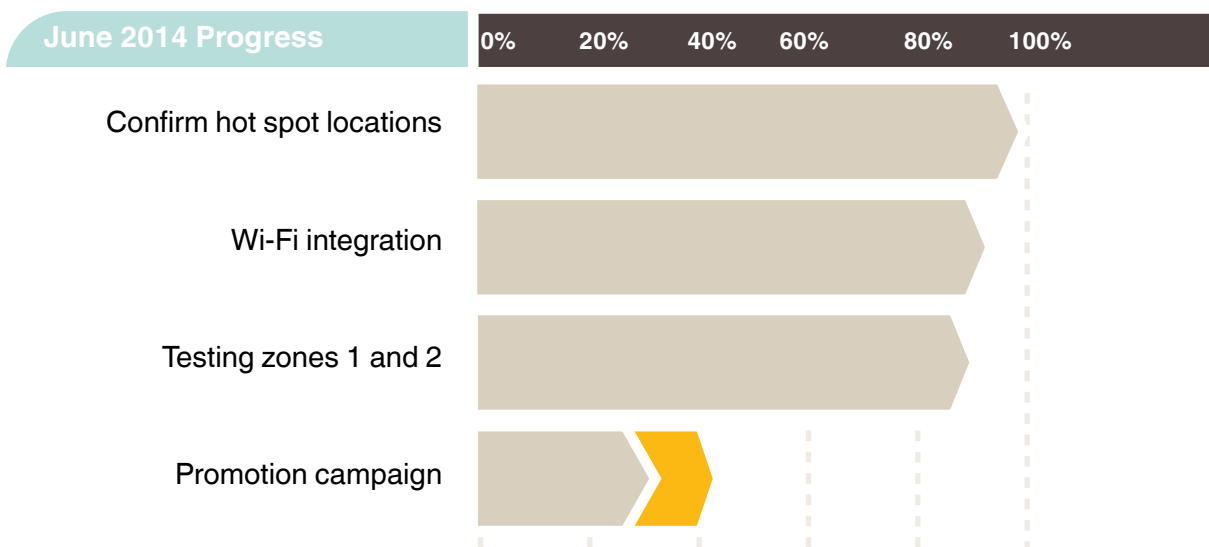
Construction of Kurrajong and Bernera Roads




 *Please note: Amber blocks indicate activity is not progressing as scheduled.



Wi-Fi in the City Centre



“Testing of zones 1 and 2 are currently underway to enhance the capacity of the Wi-Fi network. Wi-Fi integration is scheduled for completion in 2014-15.”

 **Please note: Amber blocks indicate activity is not progressing as scheduled.*

Direction 7

Leading Proactive Council



7



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.

10-Year Targets

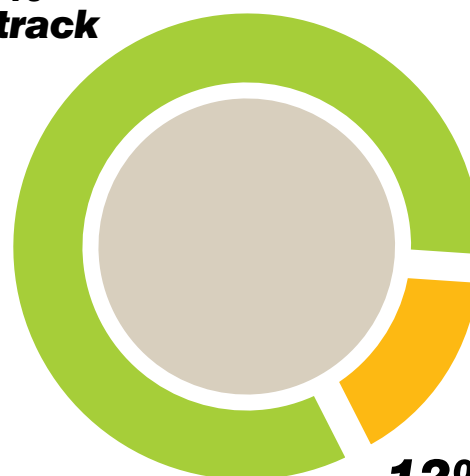
- **Increased number of people who report satisfaction or better with the overall performance of council.** 70% of people in 2013, which is a 10% increase from 2012. (Source: Annual telephone survey)
- **Organisational climate score of 90%.** Council had an organisational climate score of 65.29 In 2012. (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.'

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**

1-Year Actions

**88%
on track**



**12%
delayed**

Delayed Actions

7.2.4. Review debt recovery procedures across Council to reduce the risk of incurring bad debts was not completed. The project scope has been broadened to include Annual Fire Safety Fees, Health Licences and debt write-off procedures. The final document is expected to be ready for Council endorsement by the first quarter of 2014-15.

7.3.4. Manage Council's risk and implement an enterprise risk management framework. The draft Enterprise Risk Management Policy and Strategy have been developed and presented to Council. Further information is being compiled on the proposed risk management committee.

7.3.10. Develop and implement a Property Strategy will not be completed and will be a key priority for Council's new Strategic Property unit.

7.4.2. Complete the upgrade and transfer of remote site wireless communications for the Depot, Museum, Casula Powerhouse and Moore St connections to Councils network. The upgrade was not completed, however, the review and audit of Council's network infrastructure has been completed and the upgrade is now scheduled for completion in 2014-15.

April to June highlights



Council maintains an average score of 96% for conformance with legislative and self-insurers compliance.

A training needs and skills analysis was conducted in April 2014 to identify the development needs of Council's employees. The analysis has assisted in the creation of the Developing Our People Program which will ensure Council's workforce remains skilled, knowledgeable and responsive, now and into the future.

Council's projected debt service ratio is within the DLG benchmark of 10%. A balance of \$4.8m from the \$6.5m loan drawn on 30/6/2009 was reset at a fixed interest rate of 4.94% for 10 years in the quarter.

The draft Information and Communications Technology (ICT) Strategy has been developed in consultation with Council's management team.



Council received approximately \$100,000 from the Federal Government to host two crucial skills enhancement qualifications courses in the areas of Diploma of Project Management and for the Certificate IV in Training and Education for staff.



Council's return on investment portfolio for the quarter was 4.08%, it exceeded the UBSW benchmark of 2.65%.

99%

uptime for Council website has been met.



Council's e-learning system was upgraded to gain better efficiencies in rolling out e-learning to employees. The new system allows better integration to Council's training database, provides 'single sign-on' for employees at work, and access from home.

Legal and Contract Matters

Response rate to legal matters

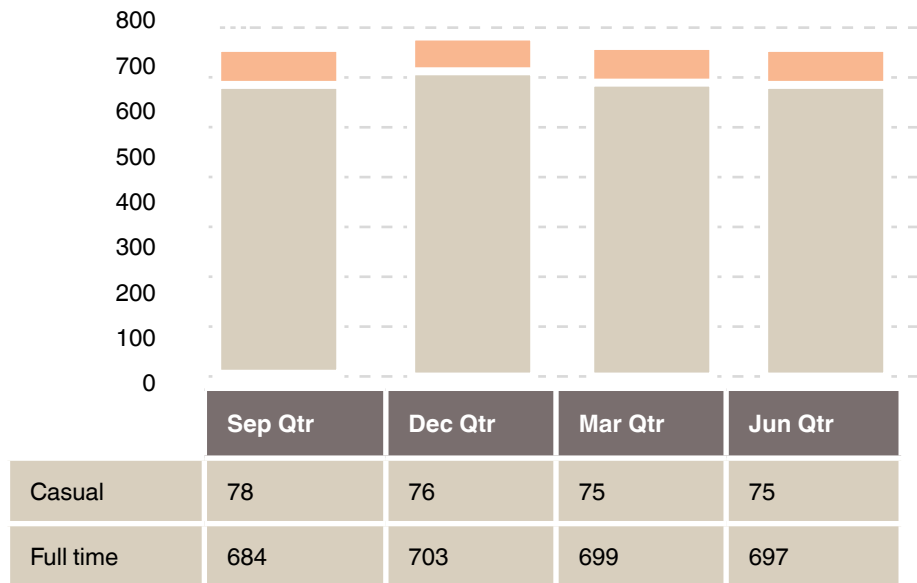
New legal referrals received	22
Number of matters closed	7
Current complex matters being managed	11

Response rate to contracting requirements

Number of tenders issued for this quarter	19 with 12 tenders completed
Number of Request for Quotations (RFQ) for this quarter	25 with 24 RFQ being completed

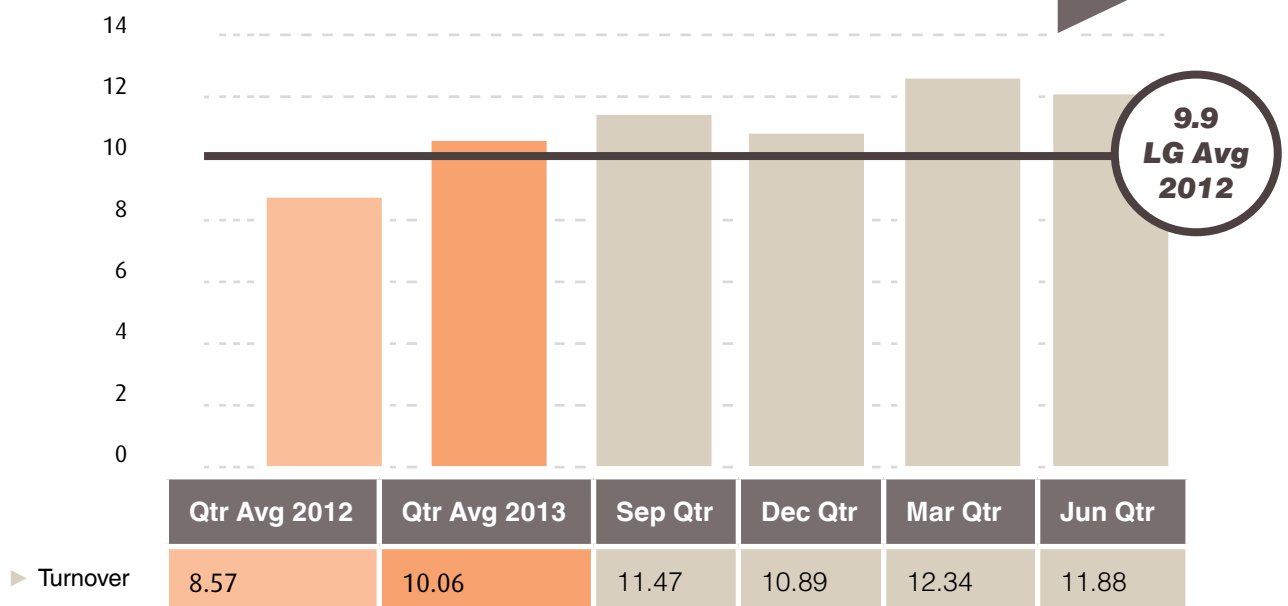
Council Staff

Number of staff



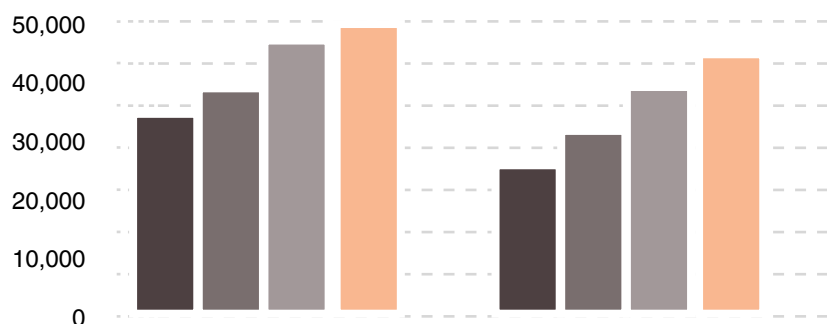
“The June quarter saw a decrease in turnover as against the March quarter.”

Turnover Rate





Website



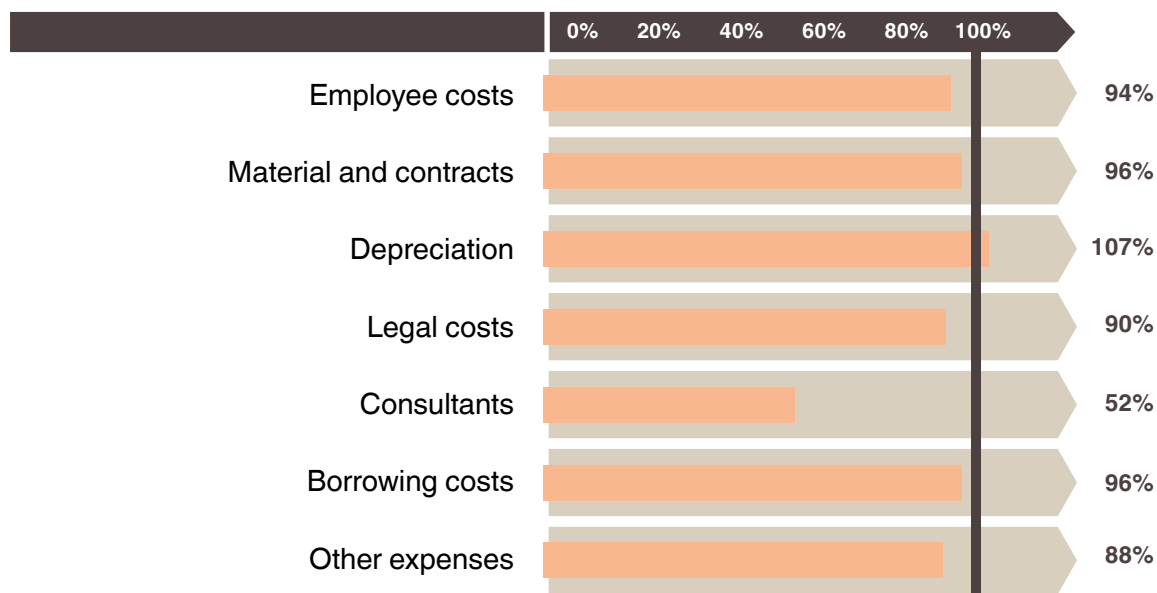
	New Visitors	Returning Visitors
► Sep Qtr	35,721	25,707
► Dec Qtr	38,625	34,417
► Mar Qtr	46,292	39,267
► Jun Qtr	48,283	45,652
2013-14 Totals	168,921	155,043



“The total number of visitors for the website was 93,935 in June quarter compared to 85,559 in the March quarter. The June quarter saw an increase in new visitors and returning visitors.”

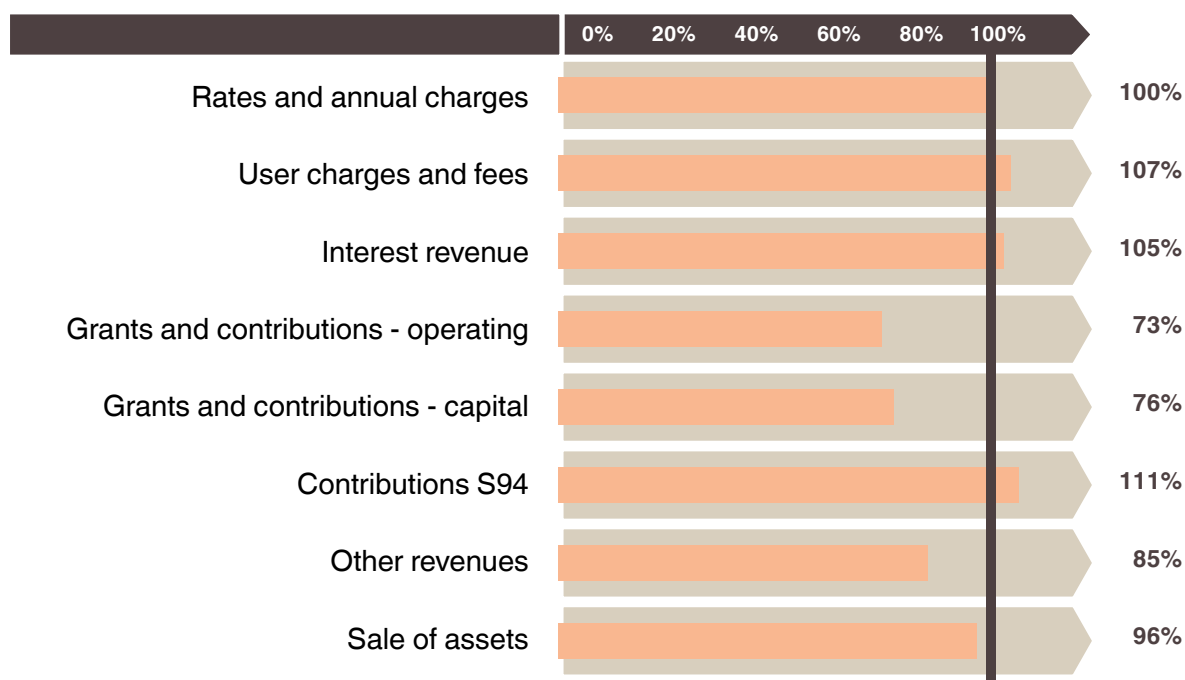
Financial Performance

Operating Expenditure Budget Performance - June 2014



“Council spent 96% of its budgeted operating expenditure in 2013-14”

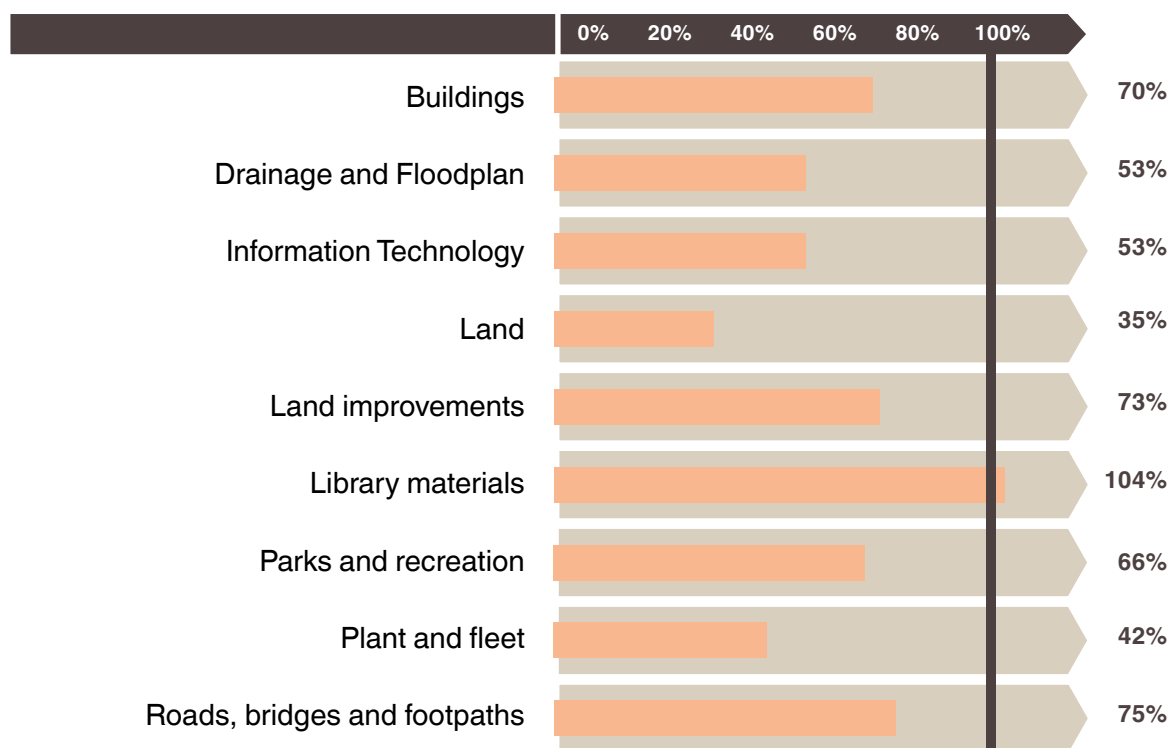
Income Budget Performance - June 2014



“Council achieved 98% of its targeted income in 2013-14.”

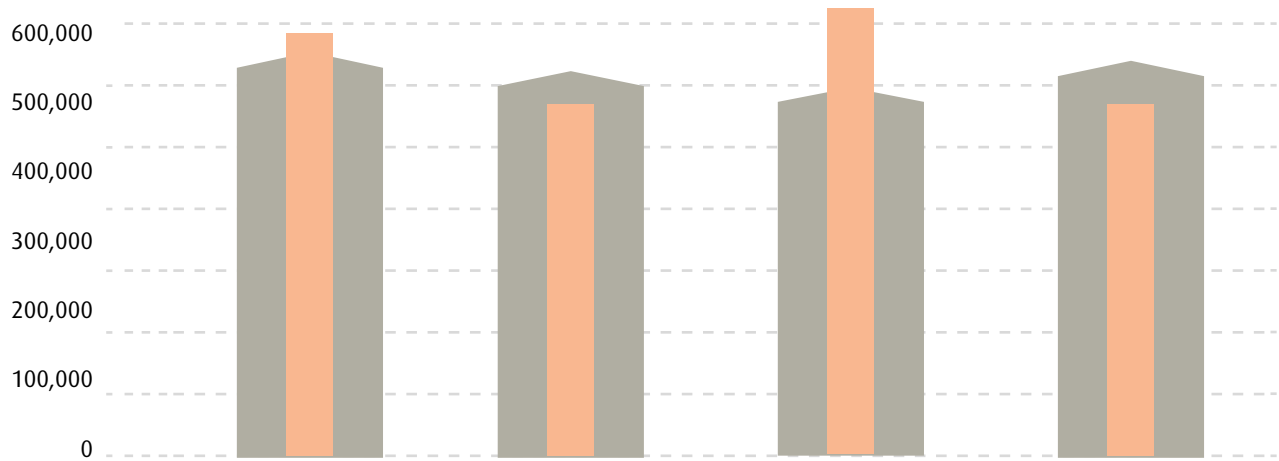


Capital Works Expenditure - June 2014



Property Portfolio Report

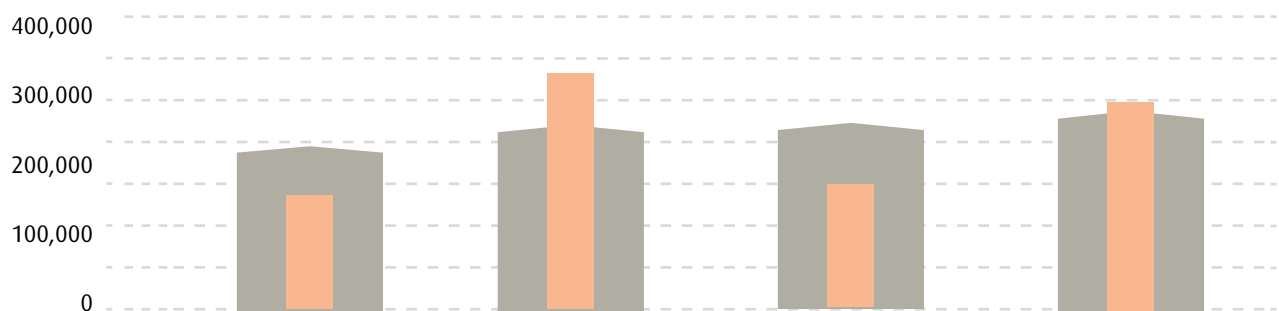
Property Rental Income: 33 Moore Street



Gross Return	Sep Qtr		Dec Qtr		Mar Qtr		Jun Qtr	
33 Moore Street	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget
	599,877	552,379	474,695	525,578	663,017	492,714	463,616	548,667

“Council received a rental income of \$2.2 million as against the budgeted income of \$2.1 million for the financial year 2013-14.”

Property Rental Income: 52 Scott Street



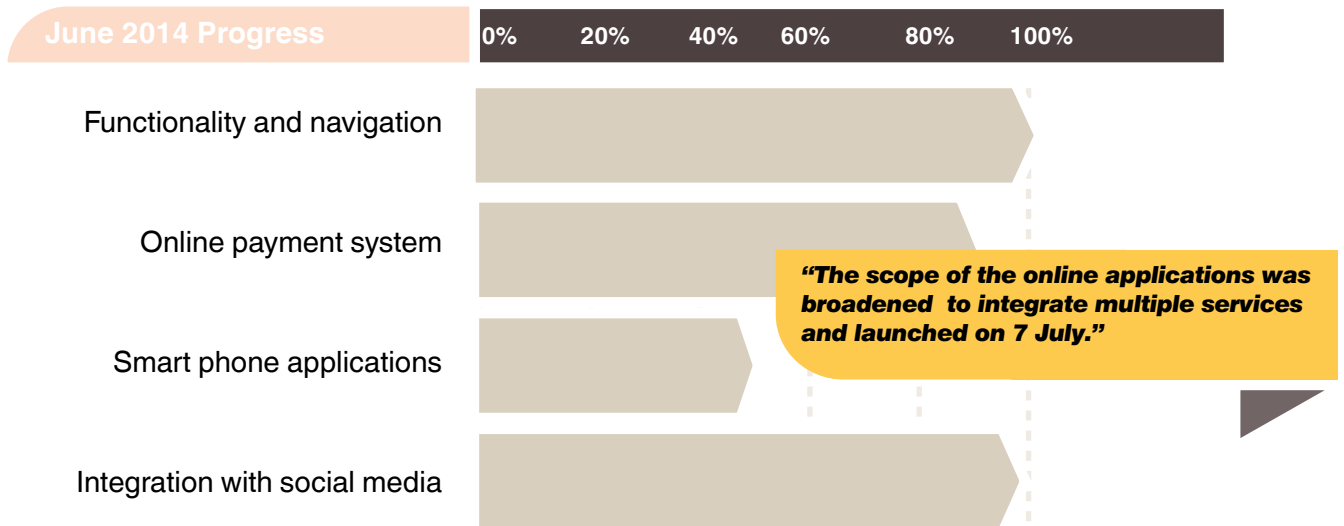
Gross Return	Sep Qtr		Dec Qtr		Mar Qtr		Jun Qtr	
52 Scott Street	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget
	159,922	214,470	319,545	219,960	166,943	219,960	298,518	265,771

“Council received a rental income of \$944,928 as against the budgeted income of \$920,161 for the financial year 2013-14”

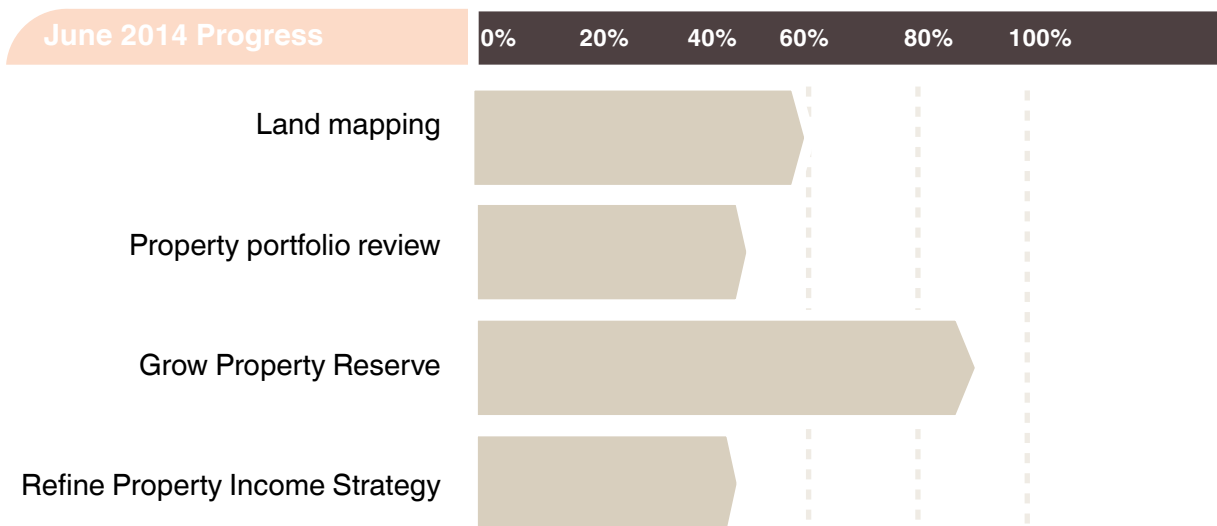


Significant Project Update

Website Optimisation

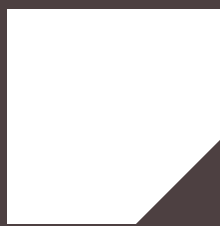


Property Strategy



"This project is currently under review. The review will result in amended project deliverables and outcomes. The work completed to date will be carried over to 2014-15 and a key priority for Council's strategic property section."





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