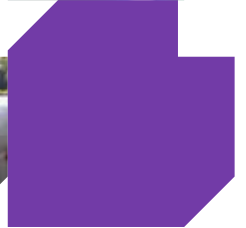


# ANNUAL REPORT

## 2015-16



**LIVERPOOL**  
**CITY**  
**COUNCIL**



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# **HIGHLIGHTS**

## **2015 -16**

# CAPITAL WORKS AND INFRASTRUCTURE

INCREASED CAPITAL  
EXPENDITURE BY

**46%**



FROM  
**\$62 MILLION**  
TO  
**\$91  
MILLION**

WITH  
**94** | **INFRASTRUCTURE  
PROJECTS COMPLETED  
INCLUDING:**



**\$21M**  
ON ROADS



**\$6M**  
ON PARKS AND  
PLAYGROUNDS



**\$10M**  
ON COMMUNITY  
FACILITY UPGRADES

## KEY PROJECTS

CONSTRUCTION OF  
**\$30 MILLION**  
CARNES HILL LIBRARY,  
SKATEPARK,  
COMMUNITY CENTRE  
& RECREATION CENTRE



RECONSTRUCTION  
AND WIDENING OF  
**KURRAJONG AND  
BERNERA ROADS**

# ENVIRONMENT



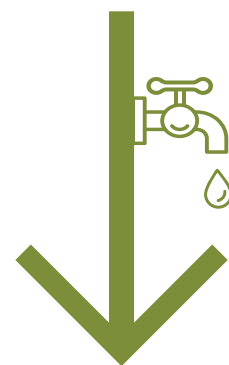
**1,551 HOURS OF  
VOLUNTEER TIME**  
WAS DONATED TO  
**PLANTING 9,000 TREES**



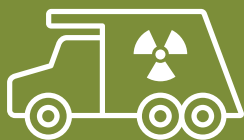
**33**  
**SCHOOLS**  
PARTICIPATED IN  
**NATIONAL  
TREE DAY,**  
RECEIVING  
**50** NATIVE  
PLANTS  
EACH



**70%**  
OF WATER IS NOW  
RE-USED AT THE  
WHITLAM CENTRE  
DUE TO A NEW  
WATER RECYCLING  
AND RAINWATER  
HARVESTING SYSTEM



**10%**  
REDUCTION  
IN WATER  
CONSUMPTION  
AT COUNCIL  
FACILITIES



**COUNCIL COLLECTED:**

**182  
TONNES**  
OF E-WASTE,  
HAZARDOUS AND  
TOXIC CHEMICALS

**495  
TONNES**  
OF METAL

**11,000  
MATTRESSES**  
WEIGHING  
**328 TONNES**

# GENERATING JOBS AND INVESTMENT

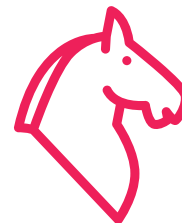
**LIVERPOOL  
CITY  
COUNCIL**



**LIVERPOOL LAUNCHED  
THE GREAT SOUTH  
WEST BRAND,**  
CREATING A VIBRANT NEW  
IDENTITY FOR THE CAPITAL OF  
THE GREAT SOUTH WEST



THE PREMIER ANNOUNCED  
**THE UNIVERSITY  
OF WOLLONGONG**  
WOULD START OFFERING  
CLASSES IN 2017



**\$100 MILLION**  
**EQUINE CENTRE**  
PLANNED FOR  
WARWICK FARM



COUNCIL SUPPORTED  
THE CREATION OF ALMOST  
**2000 JOBS**

**UNEMPLOYMENT**  
DECREASED FROM  
5.7% IN MARCH 2015 TO

**5.1%**  
IN MARCH  
2016

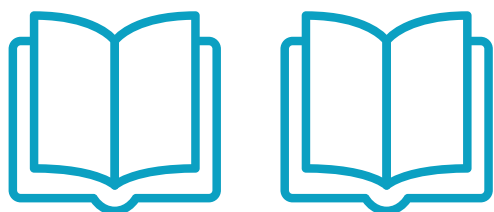
MORE THAN  
\$1 BILLION IN  
DEVELOPMENT  
APPLICATIONS  
APPROVED



**75% INCREASE**  
IN THE VALUE OF  
**DA'S DETERMINED**  
BETWEEN 2012-13  
AND 2015-16



# COMMUNITY FACILITIES



**686,800**  
**LIVERPOOL**  
**LIBRARY VISITORS**



**457,800**  
VISITS TO OUR  
**LEISURE AND**  
**AQUATIC CENTRES**

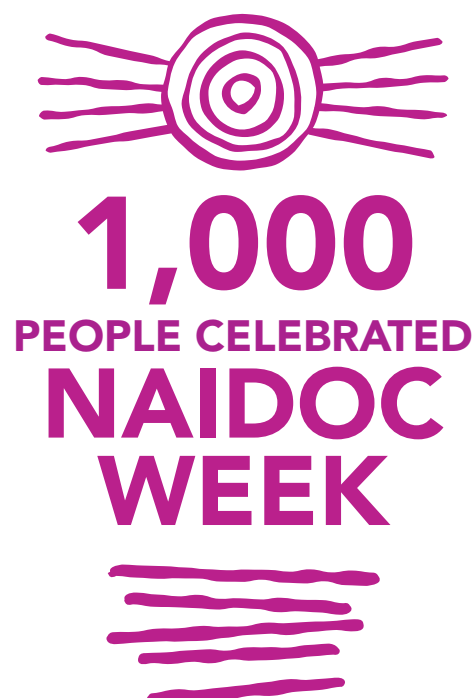


**76,600**  
VISITS TO **CASULA**  
**POWERHOUSE**  
**ARTS CENTRE**



**100%**  
**CHILDCARE**  
**CENTRE** USAGE  
RATES

# COMMUNITY EVENTS



# CUSTOMER SERVICE AND COMMUNICATION

COUNCIL OPENED A NEW  
**STREET-LEVEL CUSTOMER  
SERVICE CENTRE**  
WHICH SERVED  
**28,830**  
CUSTOMERS



**FACEBOOK**  
AUDIENCE GREW  
**85%**  
TO  
**5530**  
FOLLOWERS

**1,300**  
PEOPLE USED OUR COMMUNITY  
ENGAGEMENT PLATFORM

**LIVERPOOL LISTENS**



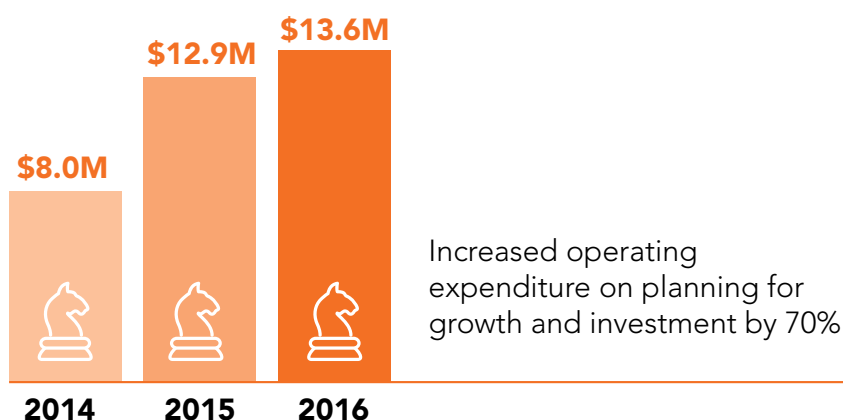
**87,650**

**CUSTOMER  
REQUESTS  
ACTIONED**

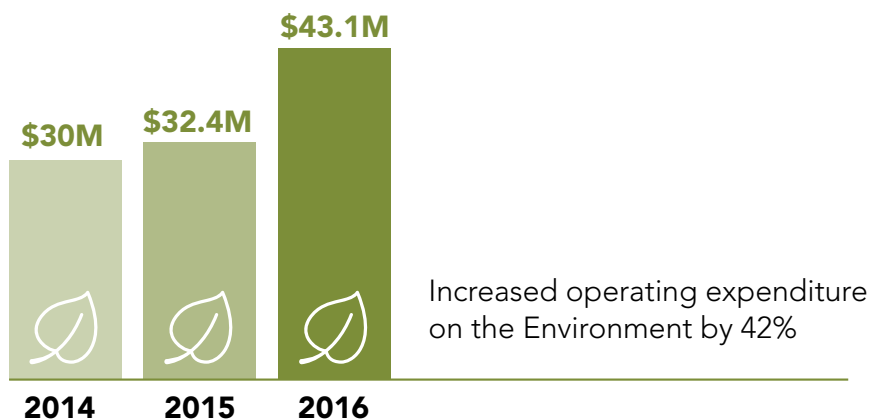
# OUR SPENDING PRIORITIES

In the past three years Council has:

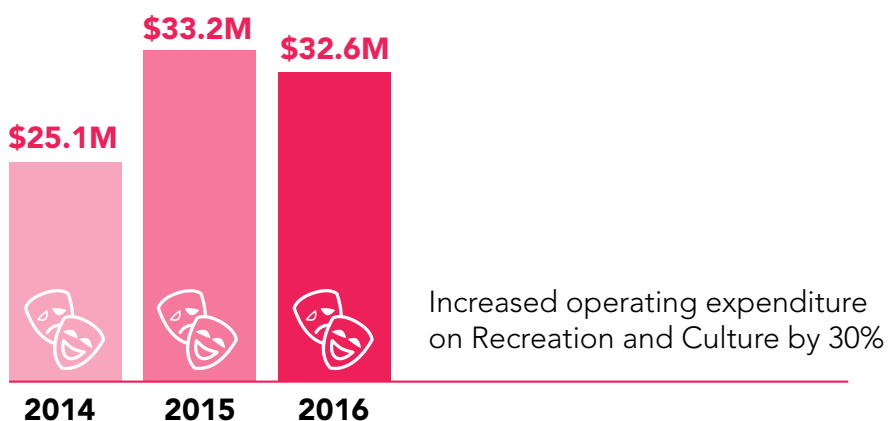
## PLANNING FOR GROWTH AND INVESTMENT



## ENVIRONMENT



## RECREATION AND CULTURE



# HOW EVERY \$100 DOLLAR IS SPENT\*



\*This is operational expenditure only and does not include capital.  
Administration costs are spread across each category





# **PREFACE**

# PURPOSE OF THIS ANNUAL REPORT

This Annual Report documents Liverpool City Council's performance over the 2015-16 financial year in relation to the Principal Activities detailed in Growing Liverpool 2023, the Delivery Program 2013-17 and Operational Plan 2015-16.

The Annual Report is made up of five parts:

**PART 1** - Overview of Liverpool City Council

**PART 2** - Council's performance against the Delivery Program 2013-17

**PART 3** - Statutory information

**PART 4** - Council's audited financial statements

**PART 5** - End of Term Report, August 2016

The first three parts are published in this volume. Parts 4 and 5 are published separately.

Paper copies of this document can be obtained by contacting Council's Administration Centre on 1300 36 2170.

This report is prepared in accordance with Section 428 of the Local Government Act 1993 and the Division of Local Government Planning and Reporting Guidelines for Local Government in NSW.











# MESSAGE FROM THE CHIEF EXECUTIVE OFFICER



It is my pleasure to present the annual report for the 2015-16 financial year to Council and the community.

This year has seen further progress towards the objectives of our Community Strategic Plan, Growing Liverpool 2023 with the completion and continuation of several important initiatives.

One of Council's most significant projects during 2015-2016 was building the Carnes Hill Community and Recreation Centre. Starting in April 2015, work continued until it opened shortly after the end of the financial year in July 2016. This precinct now provides residents of the western part of our local government area with a new state-of-the-art library, leisure and recreation facilities. Council also completed the extension of Kurrajong Road, connecting the M7 to new and existing residential areas.

Council is moving a significant level of services online and is leading the industry with extensive ePlanning initiatives. Our new FastTrack development assessment system has slashed waiting times for low-risk development applications. This has facilitated an unprecedented amount of investment in the growth of Liverpool during the year with the total amount of approved developments exceeding \$1 billion.

We continue to improve our engagement with residents through a range of digital and social media. This includes an interactive website for Corporate Strategy, Liverpool Listens, improved Council, Library and Casula Powerhouse Arts Centre (CPAC) websites and managing Facebook and Twitter. During the year we opened a new and modern customer service centre to the public at street level.

Council plays a significant role in attracting and supporting health and education providers in our city. We are proud to welcome Western Sydney University and the University of Wollongong to the heart of Liverpool, providing new opportunities for our residents.

Badgerys Creek Airport will have an important role in the life and economy of our city. This year the Environmental Impact Statement for the airport was

released. Liverpool was also recognised as a potential destination for the new western Sydney metro link.

Liverpool is enjoying a reputation as a vibrant and developing centre of the Great South West. Programs are now in place to promote the continuation of development to consolidate Liverpool's position as the regional city for the south west of Sydney. Work on major city projects Macquarie Mall and Bigge Park gathered pace, with completion due in the 2016-17 financial year.

It gives me great pleasure to report that two of our staff were recognised for their efforts, including our Development Assessment Manager Lina Kakish who won the National Local Government Professionals Emerging Leader Award, and our Manager of Children's Services Tina Sanguiliano who won the 2016 Ministers' Award for Women in Local Government. One of Council's greatest assets is its staff and it is wonderful to see their fantastic achievements and service to the community acknowledged.

Economic, social and environmental factors are increasingly creating a more challenging operating environment for councils. Local government is under increased scrutiny and there are growing pressures to operate more efficiently and improve service delivery while remaining financially sustainable in the long term. Council has worked hard to meet these challenges to ensure its long-term financial stability. We have improved the way we manage and report on our budget, ensuring complete transparency to the community and our other stakeholders.

I would like to thank councillors, staff and community volunteers for their dedication and effort towards meeting the challenges of delivering Council projects and services throughout the year.

I commend this report to you.

Kiersten Fishburn

Acting Chief Executive Officer



# **PART 1.0**

# **OVERVIEW OF LIVERPOOL CITY COUNCIL**



# COUNCIL'S VISION, MISSION & VALUES

## VISION FOR LIVERPOOL

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

## COUNCIL'S MISSION

- 1. Guide the City into the next century.**
- 2. Provide purposeful and visionary leadership while being consultative, responsive and accessible.**
- 3. Decide on resources required for sustainable growth and community expectations for the future of Liverpool.**
- 4. Protect the City's reputation and align it with the perceptions of its residents.**

## COUNCIL'S VALUES

At Liverpool City Council we:

- Value staff by working to enable the recognition of staff performance, encouraging and supporting career development and providing continuous learning. We also recruit competent staff willing to adhere to our values while proactively retaining good staff.
- Work together by contributing towards team goals as identified in work plans and, assisting other team members through cooperative work ethics. We also actively help other units and staff across the organisation.
- Respect people by encouraging an honest, courteous, ethical, fair and equitable workplace. Valuing cultural diversity and understanding the views of other people is also an important component.
- Communicate effectively by providing open, accessible and honest communication with all stakeholders. We also ensure all stakeholders have necessary information at their disposal.
- Show leadership at all levels by being proactive in our approach in providing excellent levels of internal and external customer service, leading by example and showing initiative and innovation.

# STATEMENT OF COMMITMENT

Liverpool City Council acknowledges the original inhabitants of the Liverpool Local Government Area, the Dharug, Gandangara and Tharawal Aboriginal people.

We celebrate the survival of Aboriginal people and we acknowledge their right to live according to their own beliefs and culture. We acknowledge that Aboriginal culture continues to strengthen and enrich our community.

We commit ourselves to preserve past, present and future identified Aboriginal sites and cultural landscapes, and to recognise and accept the significance of the Georges River as a meeting place for the Dharug, Gandangara and Tharawal Aboriginal people.

We accept Aboriginal history as an integral part of Australian history.

We acknowledge the contribution of Aboriginal service men and women in the defence of our country.

Liverpool City Council supports and encourages Aboriginal and non-Aboriginal people working together towards reconciliation.

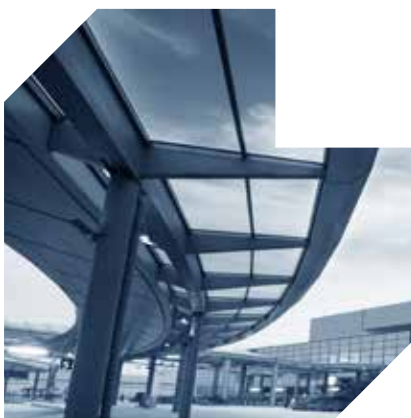
We recognise the diversity of many cultures who share the values of tolerance and respect for one another, and their rights together with all Australians to live according to their own beliefs and culture.

Liverpool City Council adopts the Council for Aboriginal Reconciliation's Vision Statement:

■ A united Australia  
which respects this  
land of ours; values the  
Aboriginal and Torres  
Strait Islander heritage;  
and provides justice  
and equity for all ■



# LIVERPOOL CITY



The Liverpool City Council area is one of the largest local government areas in metropolitan Sydney, covering 305 square kilometres and 44 suburbs. Liverpool's estimated population in 2015 was more than 205,000 people with a diverse range of backgrounds.

The State Government has identified Liverpool City as the regional city for South-Western Sydney. Council is actively facilitating the ongoing development of Liverpool as a regional city through various initiatives including a strategic economic development strategy, Building our New City project, and the development of policies and plans which support culture and the arts.

In May 2016, the Premier announced that the University of Wollongong will open a campus in Liverpool in early 2017. It is expected to accommodate more than 7000 students by 2030. This coincided with the opening of the Western Sydney University Launchpad Innovation Centre on 31 May 2016 increasing educational and business growth opportunities for the Liverpool area. Western Sydney University is also securing more than 3000 square metres in campus space in the new Brydens Law Building on Macquarie Street and will offer courses from early 2017.

Liverpool is geographically positioned as the gateway to Sydney, sitting at the crossroads for travel to Canberra, Melbourne and Adelaide. Council's aim is to improve the quality of life for people who live, work or visit the Liverpool area by developing a vibrant business climate where high quality jobs, education and training opportunities are located close to home.

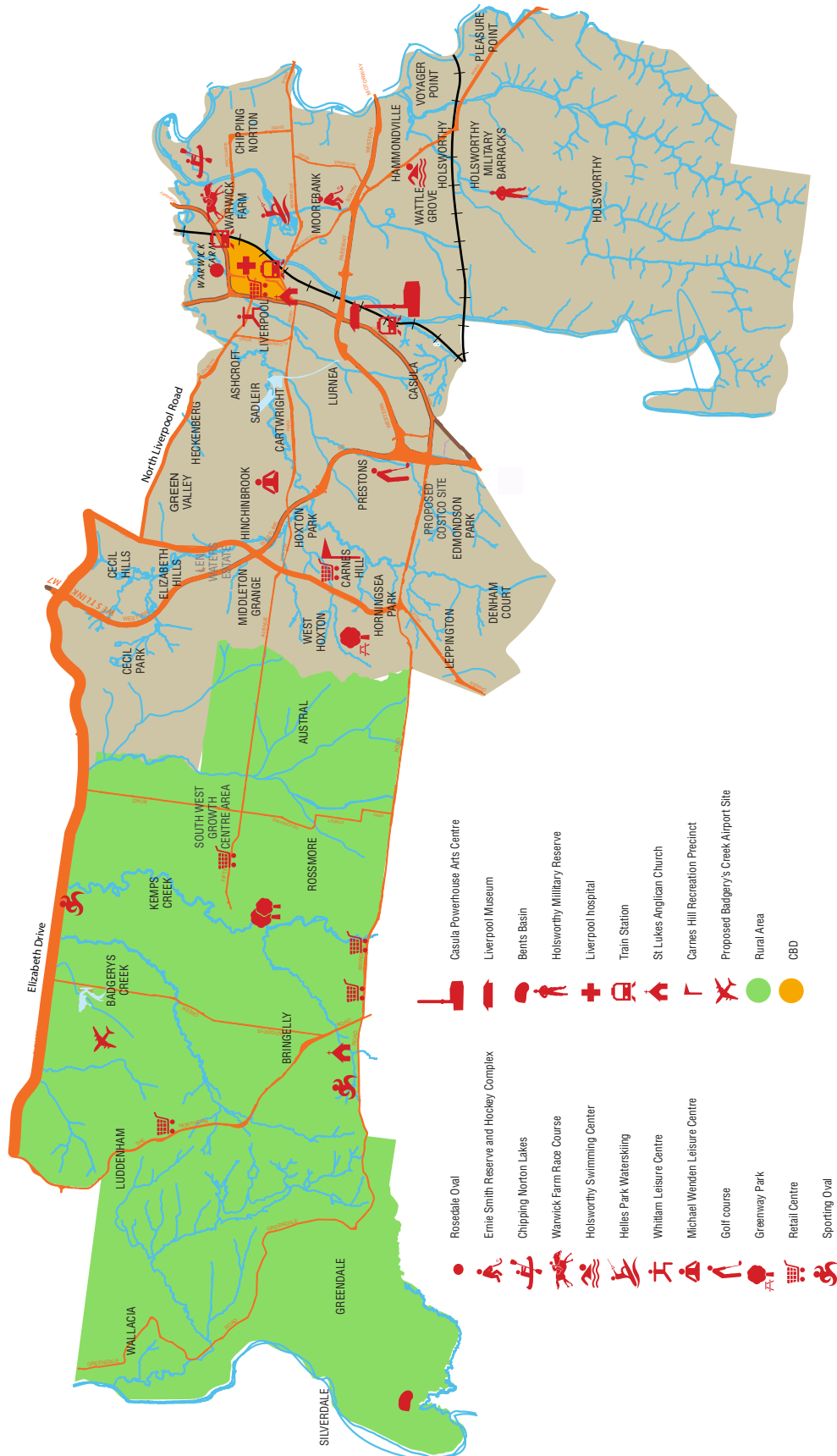
The Liverpool area has undergone significant infrastructure upgrades within recent years. It is home to the largest hospital in Australia, high-end retail facilities, schools and tertiary education facilities (including TAFE and a teaching hospital). Growth in the health and education precinct provides an excellent opportunity for future cluster growth and investment attraction. Liverpool incorporates a significant part of the South West Growth Centre and will be subject to significant urban development. It is projected that the population of Liverpool will reach more than 295,000 by 2031.

Liverpool is also home to several iconic facilities including the Casula Powerhouse Arts Centre, Whitlam Leisure Centre, historic Collingwood House, Liverpool Regional Museum and Chipping Norton Lake. It is also the soon-to-be home of Sydney's second airport at Badgerys Creek. Construction for the airport is expected to be completed by mid-2020s. The airport will cement Liverpool's position as capital of the South Western Sydney and provide a host of economic and infrastructure benefits to Liverpool.

In June 2016 Council resolved to proceed with the development of a new Civic Place at Scott Street, Liverpool. This will be a mixed-use development which will include Council offices, a new library and the University of Wollongong. Development is expected to start in mid-2017 with practical completion by early 2019. The precinct will act as an anchor for the southern end of town, attracting further investment including jobs and recreational facilities for the city.



# LIVERPOOL LOCAL GOVERNMENT AREA



# ELECTED COUNCIL

Council has 11 elected members, composed of a Mayor that is elected by popular vote and 10 councillors. The local government area has two wards – North and South with five councillors representing each ward. Councillors represent the community at Council Meetings and as Council delegates on internal and external committees and boards.

(Note: Councillor Anne Stanley resigned from her position as Councillor on 29/4/2016.)

## MAYOR NED MANNOUN



### Represented Council on:

- Badgerys Creek Taskforce
- Budget and Finance Committee
- Building our New City Committee
- Civic Advisory Committee
- Committee for Liverpool
- Community Safety and Crime Prevention Advisory Committee
- Economic Development Committee and Events
- Environmental Advisory Committee
- Floodplain Management Committee
- Heritage Advisory Committee
- Liverpool Access Committee
- Liverpool Sports Committee
- Liverpool Youth Council
- Master Plan Steering Committee
- Multicultural Advisory Committee
- No Intermodal Committee
- Planning and Development Committee
- Street Naming Committee
- Warwick Farm Racing Precinct Steering Committee

## COUNCILLOR GUS BALLOT



### Represented Council on:

- Badgerys Creek Taskforce Committee
- Budget and Finance Committee
- Building our New City Committee
- Civic Advisory Committee
- Community Safety and Crime Prevention Advisory Committee
- Economic Development and Events
- Liverpool Migrant Resource Centre
- Master Planning Steering Committee
- Multicultural Advisory Committee
- Planning and Development Committee
- Street Naming Committee

## COUNCILLOR TONY HADCHITI



### Represented Council on:

- Audit and Risk Committee
- Badgerys Creek Taskforce Committee
- Building our New City Committee
- Civic Advisory Committee
- Community Safety and Crime Prevention Advisory Committee
- Committee for Liverpool
- Master Planning Steering Committee
- Multicultural Advisory Committee
- No Intermodal Committee
- Planning and Development Committee
- Warwick Farm Racing Precinct Steering Committee
- Liverpool Local Traffic Committee
- Joint Regional Planning Panel
- Western Sydney Regional Organisation of Councils

## COUNCILLOR MAZHAR HADID



### Represented Council on:

- Badgerys Creek Taskforce Committee
- Budget and Finance Committee
- Building our New City Committee
- Casula Powerhouse Arts Centre Board
- Civic Advisory Committee
- Community Safety and Crime Prevention Advisory Committee
- Economic Development and Events
- Heritage Advisory Committee
- Liverpool Sports Committee
- Macarthur/Liverpool Community Relations
- Commission Regional Advisory Council
- Master Planning Steering Committee
- Planning and Development Committee
- Western Sydney Regional Organisation of Councils

## COUNCILLOR PETER HARLE



### Represented Council on:

- Badgerys Creek Taskforce Committee
- Budget and Finance Committee
- Civic Advisory Committee
- Community Safety and Crime Prevention Advisory Committee
- Economic Development and Events
- Environment Advisory Committee
- Floodplain Management Association
- Georges River Combined Councils Committee
- Heritage Advisory Committee
- Joint Regional Planning Panel
- Street Naming Committee
- Macarthur Bushfire Management Committee
- Macarthur Zone Bushfire Liaison Committee
- Master Planning Steering Committee
- No Intermodal Committee
- Planning and Development Committee

## COUNCILLOR ALI KARNIB



### Represented Council on:

- Civic Advisory Committee
- Community Safety and Crime Prevention Advisory Committee
- Liverpool Migrant Resource Centre
- Planning and Development Committee

## COUNCILLOR SABRINA MAMONE



### Represented Council on:

- Badgerys Creek Taskforce Committee
- Building our New City Committee
- Civic Advisory Committee
- Community Safety and Crime Prevention Advisory Committee
- Economic Development and Events
- Environment Advisory Committee
- Joint Regional Planning Panel
- Multicultural Advisory Committee
- NSW Metropolitan Public Libraries Association
- Planning and Development Committee

## COUNCILLOR PETER RISTEVSKI



### Represented Council on:

- Budget and Finance Committee
- Civic Advisory Committee
- Community Safety and Crime Prevention Advisory Committee
- Joint Regional Planning Panel
- Liverpool Sports Committee
- Multicultural Advisory Committee
- Planning and Development Committee
- Youth Council

## COUNCILLOR GEOFF SHELTON



### Represented Council on:

- Aboriginal Consultative Committee
- Audit and Risk Committee
- Budget and Finance Committee
- Building Our New City Committee
- Civic Advisory Committee
- Community Safety and Crime Prevention Advisory Committee
- Economic Development and Events
- Environment Advisory Committee
- Georges River Combined Councils Committee
- Master Planning Steering Committee
- Planning and Development Committee

## COUNCILLOR ANNE STANLEY



### Represented Council on:

- Civic Advisory Committee
- Community Safety and Crime Prevention Advisory Committee
- Planning and Development Committee
- The South West Academy of Sport Committee

## COUNCILLOR WENDY WALLER



### Represented Council on:

- Aboriginal Consultative Committee
- Casula Powerhouse Arts Centre Board
- Civic Advisory Committee
- Community Safety and Crime Prevention Advisory Committee
- Liverpool Access Committee
- Planning and Development Committee
- Youth Council

# COUNCIL MEETINGS

Council Meetings occur on a monthly basis. Dates are set by resolution of Council and advertised in the local newspapers and on Council's website. Council meetings are open to all members of the public. Under the provisions of the Local Government Act 1993, some sections of a meeting may be closed to discuss matters such as legal proceedings and commercial in confidence issues, however the resolutions from these items are always made public.

All Council Meeting agendas, reports and minutes are published on Council's website.

Twelve Ordinary Council Meetings and four Extraordinary Council Meetings were held during the 2015-16 Financial Year.

COUNCILLOR	COUNCIL MEETINGS ATTENDED	EXTRAORDINARY COUNCIL MEETINGS ATTENDED
Mayor Ned Mannoun	12	4
Councillor Gus Balloot	12	4
Councillor Tony Hadchiti	11	4
Councillor Mazhar Hadid	12	4
Councillor Peter Harle	12	4
Councillor Ali Karnib	11	4
Councillor Sabrina Mamone	8	3
Councillor Peter Ristevski	11	4
Councillor Geoff Shelton	12	4
Councillor Anne Stanley*	9	3
Councillor Wendy Waller	11	3

\*Councillor Anne Stanley resigned on 29 April 2016.

# COUNCIL COMMITTEES

Council has established a number of committees that provide advice to Council on a range of community matters. Most of the committees are made up of community representatives and at least one Councillor. They meet on a regular basis and are governed by a charter which is endorsed by Council.

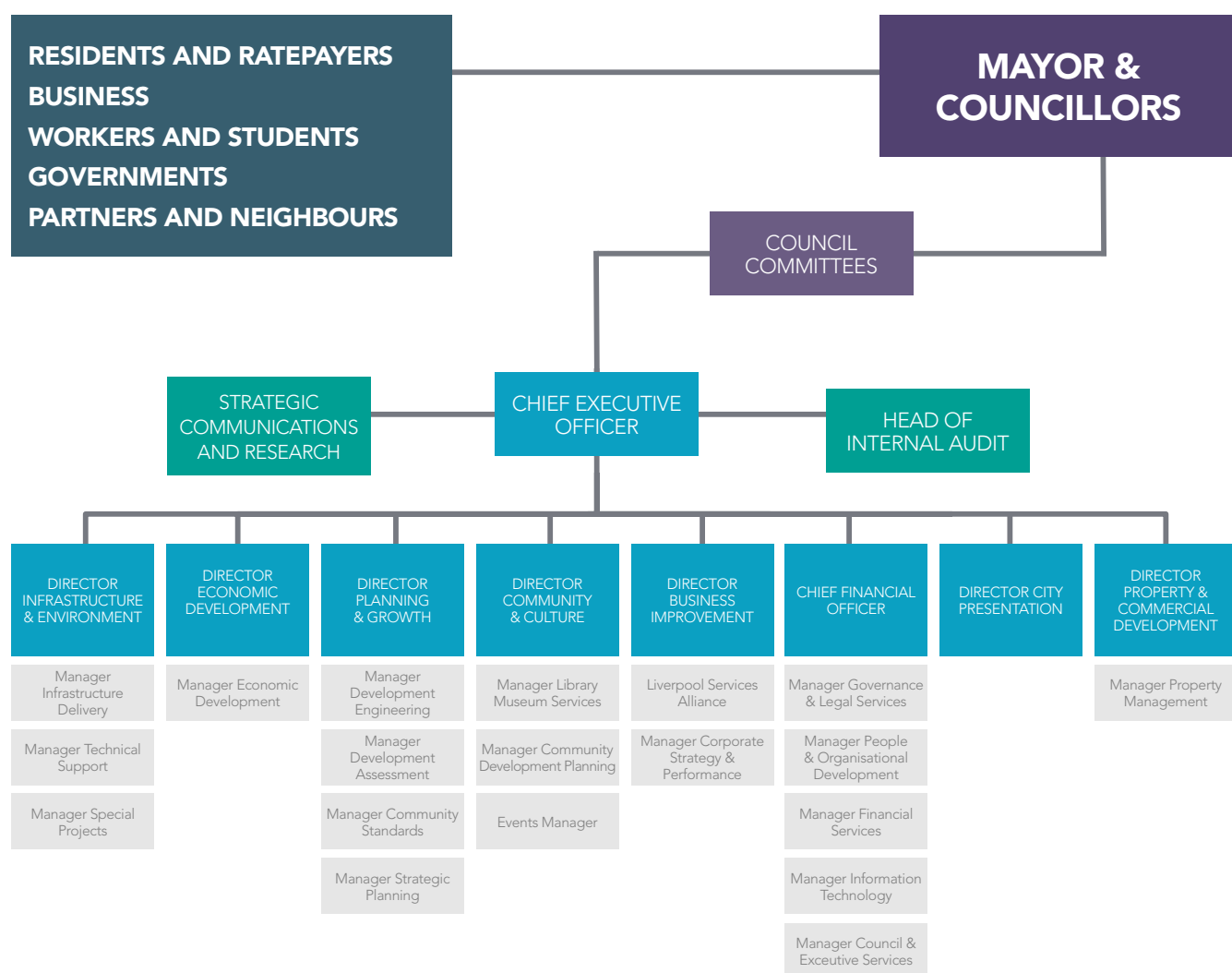
The following committees were held during the year:

- Aboriginal Consultative Committee
- Audit and Risk Committee
- Badgerys Creek Taskforce
- Budget and Finance Committee
- Building our New City Committee
- Casula Powerhouse Arts Centre Board
- Civic Advisory Committee
- Committee for Liverpool
- Community Safety and Crime Prevention Advisory Committee
- Economic Development and Events Committee
- Environment Advisory Committee
- Heritage Advisory Committee
- Liverpool Access Committee
- Liverpool Sports Committee
- Liverpool Youth Council
- Master Planning Steering Committee
- Multicultural Advisory Committee
- No Intermodal Committee
- Planning and Development Committee
- Street Naming Committee
- Warwick Farm Racing Precinct Steering Committee

# ORGANISATIONAL STRUCTURE

The Chief Executive Officer (CEO) is the General Manager of Council. The CEO leads the implementation of Council's strategic objectives and ensures that Council's decisions are actioned. The CEO's responsibilities include the effective and efficient operation of Council, employment of Council staff and management of resources.

The Chief Financial Officer and Directors provide strategic leadership and guidance. They also provide professional, positive staff and workplace leadership by creating and maintaining an environment where staff are valued, challenged and inspired to achieve strategic objectives. Council's organisational structure, as of June 2016, is shown below.





# AWARDS & RECOGNITION

PROGRAM	AWARD WON
2016 Local Government Professionals Emerging Leader Award	National winner: Lina Kakish, Manager Development Assessment
2016 Ministers' Award for Women in Local Government	Winner: Tina Sangiuliano, Manager Children's Services
2016 Australian Government ICT Awards-Excellence in eGovernment	Award Finalist: Tech City Project
2015 RH Dougherty Award - Excellence in Communication	Highly Commended: Building Our New City Project
2015 RH Dougherty Award - Reporting to Your Community	Highly Commended: Communicating Corporate Strategy
2015 UNSW Organisational Partnership Award	Community 2168 Project



# COMMITMENT TO ETHICAL CONDUCT

Council's commitment to ethical conduct is demonstrated by its review and adoption of the following governance policies during 2015-16:

- Access to Council Information Policy
- Civic Expenses and Facilities Policy
- Code of Meeting Practice
- Councillor Access to Information and Interaction with Staff Policy
- Ethical Governance: Conflicts of Interest Policy
- Ethical Governance: Gifts and Benefits Policy
- Legal Services Policy
- Privacy Policy
- Procurement Manual and Procedures
- Procurement Policy

# COMMUNITY ENGAGEMENT

Council used a number of strategies to engage with members of the community and ensure that they are aware of and involved in Council's operations. In 2015-16 this included:

- Conducting 24 engagement campaigns on Liverpool Listens, Council's online community engagement website and hub. This was supported by onsite consultations and workshops for many of the projects
- Holding five Mayoral Mobile Offices at Prestons, Green Valley, Miller and two at Holsworthy
- Placing draft plans, strategies and policies on public exhibition
- Ensuring information on the website is relevant and up to date
- Distributing four issues of the Liverpool Life newsletter to every household in Liverpool
- Facilitating Council committees
- Hosting rural and urban Community Forums on a monthly basis
- Using social media forums such as Facebook and Twitter.





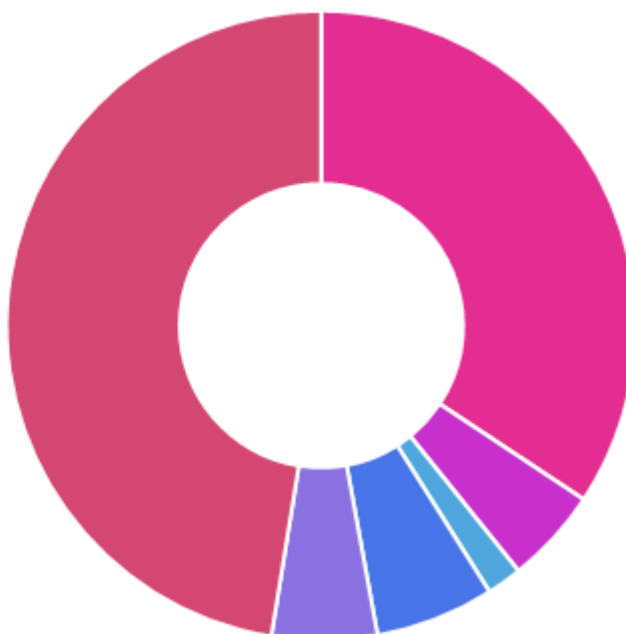


# COUNCIL'S FINANCIAL SUMMARY

## WHERE THE MONEY COMES FROM

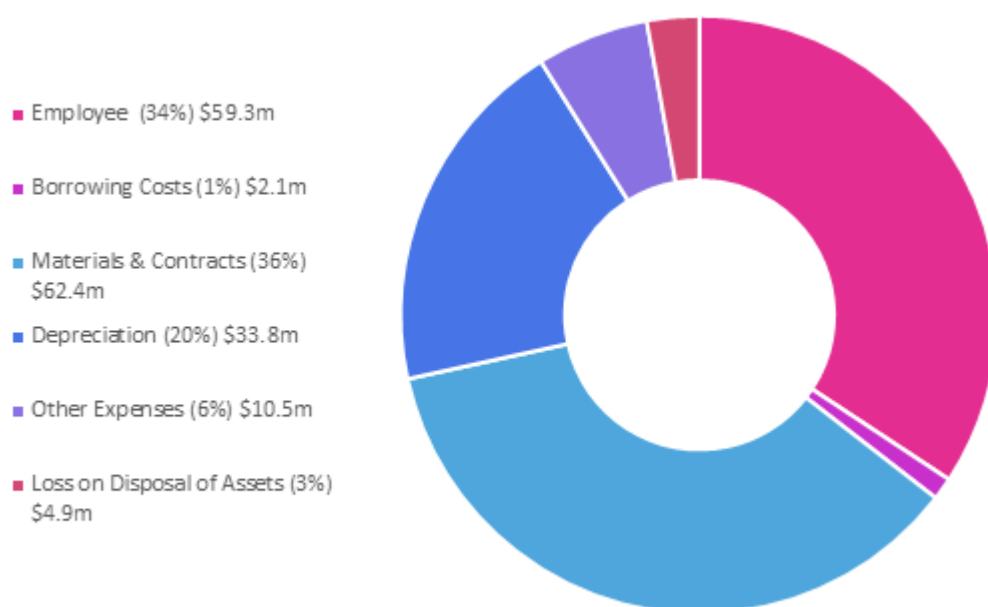
In 2015-16 Council's income increased by 18 per cent from \$279.5m to \$329.7m. Major contributors were a significant increase in market value of Council's investment property, and capital grants and contributions which increased by 47% from \$106.4m to \$156.2m. In addition, rates and annual charges - a third of Council's income (34%) - increased by 4 per cent from \$108.4m to \$113m.

- Rates & Annual Charges (34%) \$113m
- User Charges & fees (5%) \$16.2m
- Interest & Investment Revenue (2%) \$6.0m
- Other Revenues (6%) \$20.1m
- Grants & Contributions - Operating (5%) \$17.8m
- Grants & Contributions - Capital (48%) \$156.2m



## WHERE THE MONEY WAS SPENT

In 2015-16 Council's operating expenditure increased by 2.7 per cent, from \$168m to \$173m. While employee costs remained relatively unchanged, this increase mainly relates to unexpected expenditure on hazardous waste remediation.

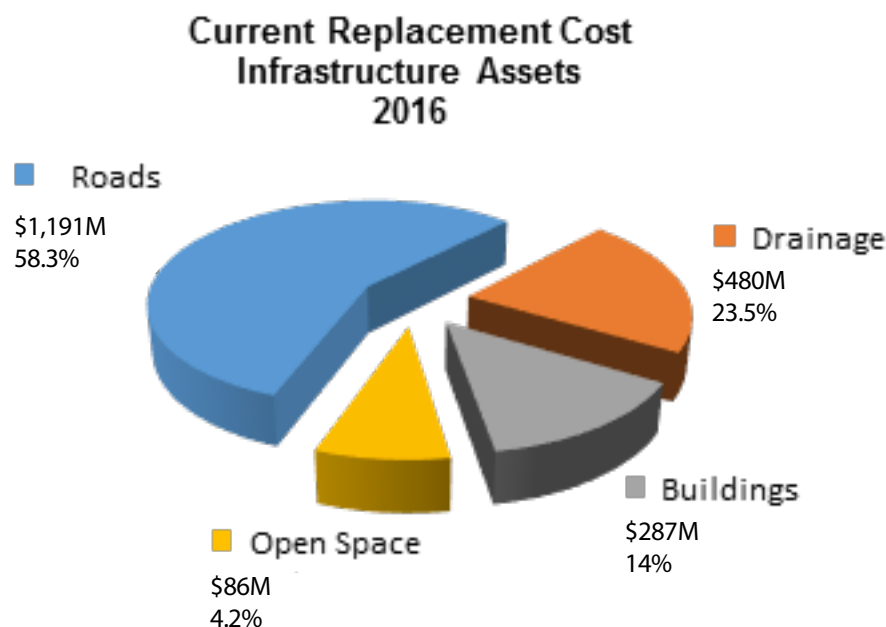


# MANAGING COUNCIL'S ASSETS

## INTRODUCTION

Council is responsible for the management, care and control of a wide range of infrastructure assets, representing a significant public investment and utility. These include public roads and other transport related facilities, floodplain and drainage networks, parks, reserves and recreational facilities, property and buildings, with a combined replacement cost of more than \$2 billion.

The asset categories and value of assets managed by Council are shown in the figure below. Additional detail regarding each category of these assets is provided in the Condition of Assets table that follows.



Council's assets are used to provide a range of services, which aim to deliver social, environmental and economic outcomes for the community of Liverpool. The level of service delivered by these assets is largely determined by the manner in which they are managed and maintained.



## STRATEGIC ASSET MANAGEMENT

Council's adopted asset management policy, strategy and plans along with Council's Asset Management System (AMS) for all infrastructure assets continue to provide an effective asset management decision making framework. The AMS includes systems and processes for data collection, storage and analysis. Application of this decision making framework continues to ensure that Council assets provide the required levels of service over time in a cost effective manner.

## ASSET RENEWAL AND REPLACEMENT

During the year, Council continued its capital works program to renew and replace infrastructure assets to maintain satisfactory condition and performance based on Council's Asset Management Policy and Strategies. Works were funded from the following income sources, which enabled a large number of projects and programs to be completed:

- Special rate variation
- Stormwater management service charge
- Grants from Commonwealth and State governments for a range of infrastructure projects
- Council's own funding sources including Section 94 developer contributions.

## ROAD AND TRANSPORT ASSETS

Council is responsible for the care, control and management of more than 895 kilometres of formed roads. Approximately seven kilometres of this network is unsealed and 36 kilometres has regional road status. The combined value of Council's road and transport asset is more than \$1.2 billion. During 2015-16 an additional 17 kilometres of new roads were added to the network as a result of new subdivision, mostly in the Edmondson Park, Middleton Grange, Moorebank (New Brighton Golf Club area) and Carnes Hill urban release areas.

Council continued to implement its adopted road pavement management strategies to progressively upgrade assets that are in poor condition, while placing a significant focus on preventing assets that are in average or good condition from falling into the poor category. These preventative maintenance strategies aim to preserve or restore a road asset at an earlier time in its life, before it falls into disrepair.

Early intervention through Council's preservation

programs provides the most cost-effective treatment in arresting the overall rate of decline in the condition and performance of the road network and preserves the existing roads in a serviceable condition over the long term. Continuation and expansion of such preventative maintenance program and associated long term economies have provided a substantial positive impact on Council's financial liability.

Council spent more than \$20.9 million on preserving, restoring and enhancing all road and transport related assets during 2015-16. This has resulted in the reconstruction and rehabilitation of major roads within the network such as Greendale Road, Bobin Road, Miller Road, Jedda Road and Nuwarra Road. Further information on roads is provided in Part 2, Direction 6.

## DRAINAGE ASSETS

Council's drainage assets include more than 595 kilometres of piped drainage systems and associated pits, gross pollutant traps, flood retention basins, formed channels and waterways with a combined value of \$480 million. The drainage network grows at a rate commensurate with the growth in the road network.

Council continued its program to comprehensively inspect its piped drainage network to assess its structural condition and hydraulic performance. These inspections, which use a closed circuit television system (CCTV), are ongoing and their purpose is to provide Council with accurate condition data and digital imagery of its pipe network. These inspections have enabled Council to proactively develop maintenance and renewal strategies and programs that are responsive and cost effective.

Council's Stormwater Management Service Charge, which generates approximately \$1.2 million each year, has provided Council with a sustainable funding source for its stormwater management program. This funding has enabled more enhanced maintenance and renewal programs to be undertaken. Details are provided in Part 3.

## PARKS AND RECREATION FACILITIES

Council manages a portfolio of over 500 open space reserves, consisting of regional, district and local open space made up of active, passive reserves and natural bushland. The portfolio includes 238 recreational and sporting facilities including soccer, rugby, cricket fields, netball courts, tennis courts, cricket nets, skate and boat ramps.

These assets cover over 1400 hectares of land and have a combined replacement cost of \$86 million. Please note that value does not include \$96 million worth of natural reserves and green space assets reported in previous years.

With the exception of sports fields, which charge a small lease fee, the majority of Council's parks do not generate income and are unable to offset the long term cost of maintenance and renewal. The continuous growth and development of new open space facilities when added to existing recreation infrastructure will place a significant burden on Council's future financial resources.

A comprehensive inspection and condition assessment of all parks and recreation facilities was undertaken in 2014-15 with the aim of developing an up-to-date asset register and undertaking Fair Value assessment as required by the Office of Local Government. The overall condition of this category of assets is considered good. Further information on parks and recreation actions is provided in Part 2, Direction 3.

## BUILDINGS

Council has care and control of some 210 building assets covering its commercial, operational, community, recreational, cultural and heritage services, with a combined current replacement cost of more than \$287 million. The building age and types are varied, with many built in the late 1950s and 1960s and several specialised structures such as parking stations, large aquatic centres and heritage buildings.

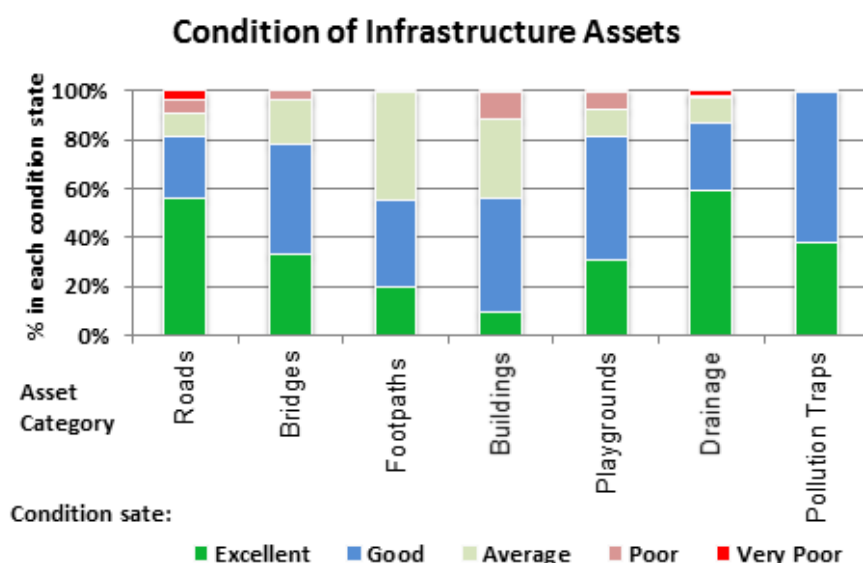
Council continued its programmed inspection of building assets to enable development of optimised maintenance and renewal programs and asset management plans. To date, condition surveys of the following buildings have been completed:

- Child Care Centres (10)
- Aquatic Centres (6)
- Community Centres (38)
- Parks Buildings (110).

## CONDITION OF ASSETS

Over the years Council has been utilising its comprehensive database of asset information to facilitate necessary planning and valuation of its assets to a high level of accuracy. Council's ongoing asset surveys continue to provide valuable data to objectively determine asset condition and performance. This has enabled Council to proactively develop maintenance and renewal strategies and programs that are responsive and cost effective.

The condition and performance for some of Council's key assets are summarised below.





## INFRASTRUCTURE REPORT CARD

The table below shows the infrastructure report card indicating the overall situation for each category of Council assets. All Council assets have consistently been in an "In Control" situation over the last three years thus illustrating the effectiveness of Council's adopted asset management strategies.

Assets	Replacement Cost	Cost to Satisfactory Standard	Asset Rating 2015/16	Asset Rating 2014/15	Asset Rating 2013/14
Roads Assets	\$ 1,023,606,000	\$ 37,192,000	●	●	●
Bridges	\$ 54,235,000	\$ 1,020,000	●	●	●
Footpaths	\$ 114,261,000	\$ 1,394,000	●	●	●
Stormwater Drainage	\$ 479,931,000	\$ 7,406,000	●	●	●
Buildings	\$ 287,678,000	\$ 8,171,000	●	●	●
Parks	\$ 182,276,000	\$ 2,405,000	●	●	●
Foreshore Assets	\$ 1,395,000	\$ -	●	●	●
<b>Total</b>	<b>\$ 2,143,382,000</b>	<b>\$ 57,588,000</b>	●	●	●

In control ●

Monitor ●

Action required ●

The following table provides average condition of Council's assets and costs to upgrade and maintain these assets to ensure they continue to provide satisfactory standards of service over the long term.

Council's estimated cost to bring assets to a satisfactory standard has improved from \$59.3 million last year to \$57.6 million this year. Use of CCTV inspection information to determine the condition of Liverpool's drainage assets has resulted in notable improvements in drainage assets' estimated cost to bring to a satisfactory standard. With increased renewal funding, a targeted renewal program based on modern asset management principles and effective asset maintenance strategies, Council aims to gradually reduce this backlog to less than \$32 million by 2018-19.

Although there has been a reduction in the overall infrastructure backlog, it is noted that Council's backlog on road and transport asset has increased compared to last year. This is mainly due to the increase in the value of the assets. As Council has significantly increased renewal funding in the last few years and plans to continue the level of funding in the coming years, it is expected that the road asset condition data will show significant improvements when the comprehensive condition assessment is undertaken in 2016-17.

The condition and performance for some of Council's key assets are summarised below:

ASSET DESCRIPTION	QUANTITY	CURRENT REPLACEMENT COST (NOTE 1)	AVERAGE CONDITION AS AT JUNE 2015 (NOTE 2)	ESTIMATED COST TO BRING TO SATISFACTORY STANDARD (NOTE 3)	ESTIMATED ANNUAL COST OF MAINTAINING ASSET AT THAT STANDARD (NOTE 4)	ANNUAL MAINTENANCE EXPENDITURE 2014-15 (NOTE 5)
<b>ROAD AND TRANSPORT</b>			<b>\$39,587,000</b>	<b>\$9,774,000</b>	<b>\$9,246,000</b>	
Roads (km)	894	\$726,737,000	Good	\$35,429,000	\$6,682,000	\$7,924,000
Kerb and gutter (km)	1,363	\$207,002,000	Good	\$973,000	\$1,024,000	\$202,000
Footpath and cycleways (km)	674	\$113,845,000	Good	\$1,388,000	\$982,000	\$607,000
Bridges and Major Culverts (No)	117	\$54,235,000	Good	\$1,020,000	\$484,000	\$4,000
Road furniture and structures (No)	11,106	\$70,259,000	Good	\$415,000	\$507,000	\$477,000
Off street car parks (No)	108	\$19,231,000	Good	\$362,000	\$95,000	\$32,000
<b>FLOODPLAIN AND DRAINAGE</b>		<b>\$479,897,000</b>		<b>\$7,419,000</b>	<b>\$1,117,000</b>	<b>\$814,000</b>
Piped Drainage (km)	595	\$377,797,000	Good	\$7,419,000	\$683,000	\$610,000
Pits (No)	24,740	\$50,381,000	Good			
Headwalls and minor Culverts (No)	1,606	\$13,544,000	Good			
Retarding Basins (No)	66	\$25,448,000	Good	\$0	\$252,000	\$41,000
Wetlands (No)	20	\$4,122,000	Good			
Gross Pollutant Traps (No)	165	\$8,605,000	Good	\$0	\$182,000	\$163,000
<b>BUILDING ASSETS</b>	<b>210</b>	<b>\$287,678,000</b>		<b>\$8,171,000</b>	<b>\$3,840,000</b>	<b>\$2,700,000</b>
Admin Building (No)	1	\$46,168,000	Average		\$591,000	\$492,000
Aquatic Centres (No)	6	\$39,196,000	Good	\$470,000	\$525,000	\$348,000
Bush Fire / SES (No)	9	\$2,484,000	Good	\$257,000	\$33,000	\$28,000
Childcare Centres (No)	10	\$11,613,000	Good	\$0	\$155,000	\$168,000
Commercial Properties (No)	2	\$11,768,000	Good	\$0	\$157,000	\$118,000
Community Centres (No)	39	\$51,751,000	Good	\$2,432,000	\$693,000	\$552,000
Heritage Buildings (No)	13	\$35,511,000	Average	\$1,168,000	\$475,000	\$111,000
Libraries, Museums (No)	3	\$23,097,000	Good	\$0	\$309,000	\$579,000
Multi-level Car Parks (No)	2	\$24,025,000	Average	\$0	\$322,000	\$161,000
Parks Buildings / Structures (No)	110	\$34,856,000	Good	\$1,506,000	\$483,000	\$57,000
Works Depot (no)	15	\$7,209,000	Poor	\$2,338,000	\$97,000	\$86,000
<b>PARKS AND RECREATION</b>	<b>\$86,006,000</b>		<b>\$1,952,000</b>	<b>\$2,004,000</b>	<b>\$4,977,000</b>	
Sporting Fields, Ovals and Courts (No)	238	\$18,156,000	Good	\$377,000	\$614,000	\$2,011,000
Parks Infrastructure (No)	511	\$41,370,000	Good	\$505,000	\$60,000	\$2,463,000
Playground Equipment (No)	176	\$26,480,000	Good	\$1,070,000	\$250,000	\$503,000
<b>GRAND TOTAL</b>		<b>\$2,044,890,000</b>		<b>\$57,129,000</b>	<b>\$16,735,000</b>	<b>\$17,737,000</b>

*Notes to table*

**1. Current replacement cost** - estimated cost to replace existing asset with modern equivalent which will deliver same service potential.

**2. Average condition** - an overall assessment of the average condition of assets within an asset category, selected from one to five condition levels comprising excellent, good, average, poor and very poor or unserviceable.

**3. Estimated cost to bring to Satisfactory Standard** - estimated cost required to bring assets within an asset group to a condition level equal to or better than "good" (satisfactory) as required by the Division of Local Government's Planning and Reporting Manual for Local Governments in NSW – 2010 and independent assessment of Council's Asset Management Plan by Morrison Low. Note

a) Average condition of Buildings are based on a comprehensive survey undertaken during 2014/15. Most of the amenities/toilet blocks located in parks and reserves are considered to be fit for the intended purpose with a lower maintenance requirement. Further, most of the small sheds and structures at the depot will be demolished in coming years and these structures have been excluded from any upgrade requirements.

b) Approximately 120km of the rural road network lie predominantly within the South West Growth Centre and the ensuing residential and commercial development will ultimately see the full reconstruction, widening and upgrades to majority of the roads. In view of this, Council will only implement its low cost strengthening and stabilisation strategies in these areas, which aim to hold these rural roads in a reasonable condition until full reconstruction can occur. The upgrade costs reflect this enhanced maintenance strategy.

**4. Estimated annual cost** of maintaining asset at Satisfactory Standard- estimated annual expenditure required to maintain all assets within an asset group at a Satisfactory Standard. Council's maintenance expenditure has exceeded the required maintenance expenditure from its Asset Management Plan. This is because some of the assets have passed beyond normal maintenance condition and more intensive maintenance was required to achieve required service level.

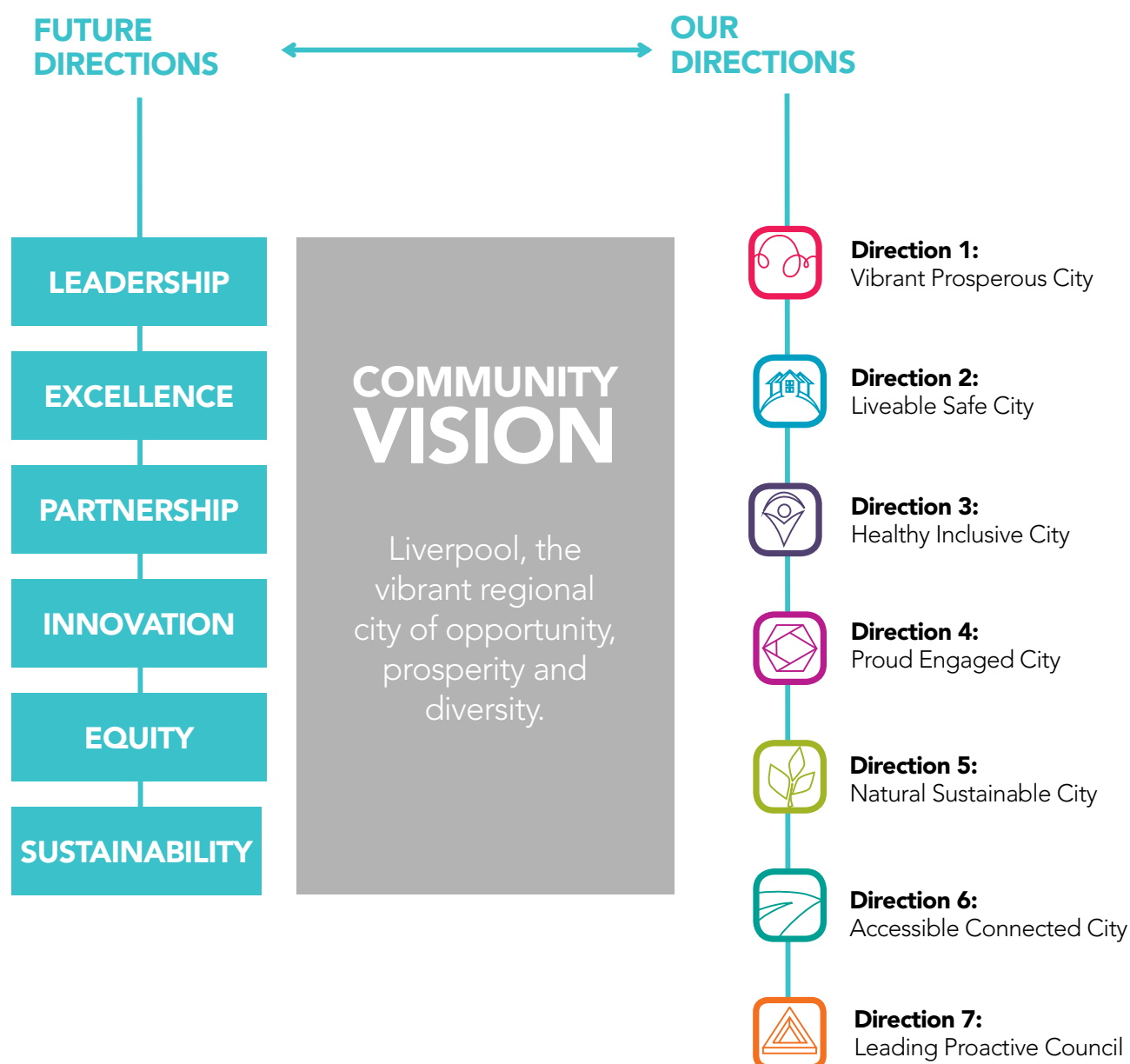
**5. Annual maintenance expenditure** - Council's actual expenditure during the financial year for the purpose of maintaining and preserving assets.

**PART  
2.0**

**DELIVERY  
PROGRAM  
ACHIEVEMENTS**

# FUTURE DIRECTIONS

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



# DIRECTION 01

## VIBRANT PROSPEROUS CITY

- This direction is about developing and supporting a robust local economy and vibrant and dynamic public spaces that attract business, jobs and investment. ■



# 10 YEAR STRATEGIES

- 1a)** Position Liverpool as the destination of choice to attract business and investment in South Western Sydney.
- 1b)** Activate the city centre and develop vibrant places that attract people to Liverpool.
- 1c)** Assist existing businesses to grow, innovate and become competitive.
- 1d)** Improve the availability of a diverse range of jobs and increase workforce participation rates.

## PROGRESS AGAINST PRINCIPAL ACTIVITIES

### City Marketing

All actions were completed/on track.

### Economic development

Four actions were completed/on track, one action was delayed.

## STRATEGIC PROJECTS

PROJECT NAME	STATUS
Building Our New City	On track
Badgery's Creek Airport Task Force	On track

## 10-YEAR COMMUNITY GOALS

These are the goals for the city of Liverpool. Everyone has a role in achieving these goals, whether they are a government department, business or resident in Liverpool.

### Increased gross regional product (GRP)

\$8.4 billion at 30 June 2014

(Source: Liverpool Economy.id.com.au, Economic Profile, 12 August 2015)

### Reduced unemployment rate

5.1% as at March 2016

(Source: Small Area Labour Markets Report)

### 10,000 Additional jobs in liverpool

Council supported the creation of 1903 additional jobs in Liverpool



# DIRECTION 1

## HIGHLIGHTS FOR 2015-16



### BUILDING OUR NEW CITY-

Building Our New City is aimed at revitalising Liverpool's city centre by delivering a range of projects to transform the city centre to create a thriving city for the residents, workers and visitors.

#### Macquarie Mall

Work commenced with new paving laid and the barrier fence relocated to allow a wider footpath. The project also includes: construction of a new water play feature, catenary lighting, tree planting, furniture upgrades and outdoor dining structures. Overall the project is progressing well and will be completed next year.



#### Bigge Park

Improvement of this park aims to provide an unrivalled recreational experience in the city centre. Works in the park will include:

- Installation of new park lighting, fitness stations and street furniture
- Building a children's water play facility
- Widening and paving of Bigge Street footpath
- Upgraded paving on Elizabeth Street
- Re-alignment of the footpaths within Bigge Park
- Works commenced in late May as scheduled.



### UNIVERSITY OF WOLLONGONG

The Premier announced in May 2016 that the University of Wollongong will open a campus in Liverpool in early 2017. It is expected to accommodate more than 7000 students by 2030. The announcement followed extensive facilitation and stakeholder liaison by Council. Works commenced to accommodate the campus at 33 Moore Street.



### LIVERPOOL NIGHT MARKETS

The city centre was brought to life in the evenings with three night markets throughout the year. The markets provided a variety of attractions including free activities for children such as face painting and book readings, and unique performances by a range of local artists and groups. The night markets had an average attendance of 3300 people, an increase on the average of 2500 in the previous year.



### CORPORATE SPONSORSHIP PROGRAM

Fifty-six organisations were granted a total of \$239,800 in sponsorships including:

- International Centre for Indian Cinema
- Western Sydney Leadership Dialogue
- Fiji First Australia Association
- Friends of India Australia
- Liverpool PCYC
- NSW Barefoot Water Ski Club



### STARRY SARI NIGHT

This Bollywood-themed Open Air Cinema event was held on 27 September 2015 from Scott Street down to George Street. The event included entertainment, rides, stalls, high profile drawcards and competitions. Attendance was higher than expected with more than 6000 people attending on the night.



### LIVERPOOL BRANDING PROJECT

Council launched *The Great South West* as Liverpool's new brand on 17 October, 2015. The new brand promotes Liverpool as the regional capital of the south west. Activities to promote the new brand included night time projections on city buildings and an Eat Art Food Truck stationed at Martin Place, Sydney. A photo competition was held on Instagram. The new brand was implemented across Council events including Spring Expo, Starry Sari Night, New Year's Eve and Australia Day.

# PERFORMANCE ON ONGOING ACTIONS

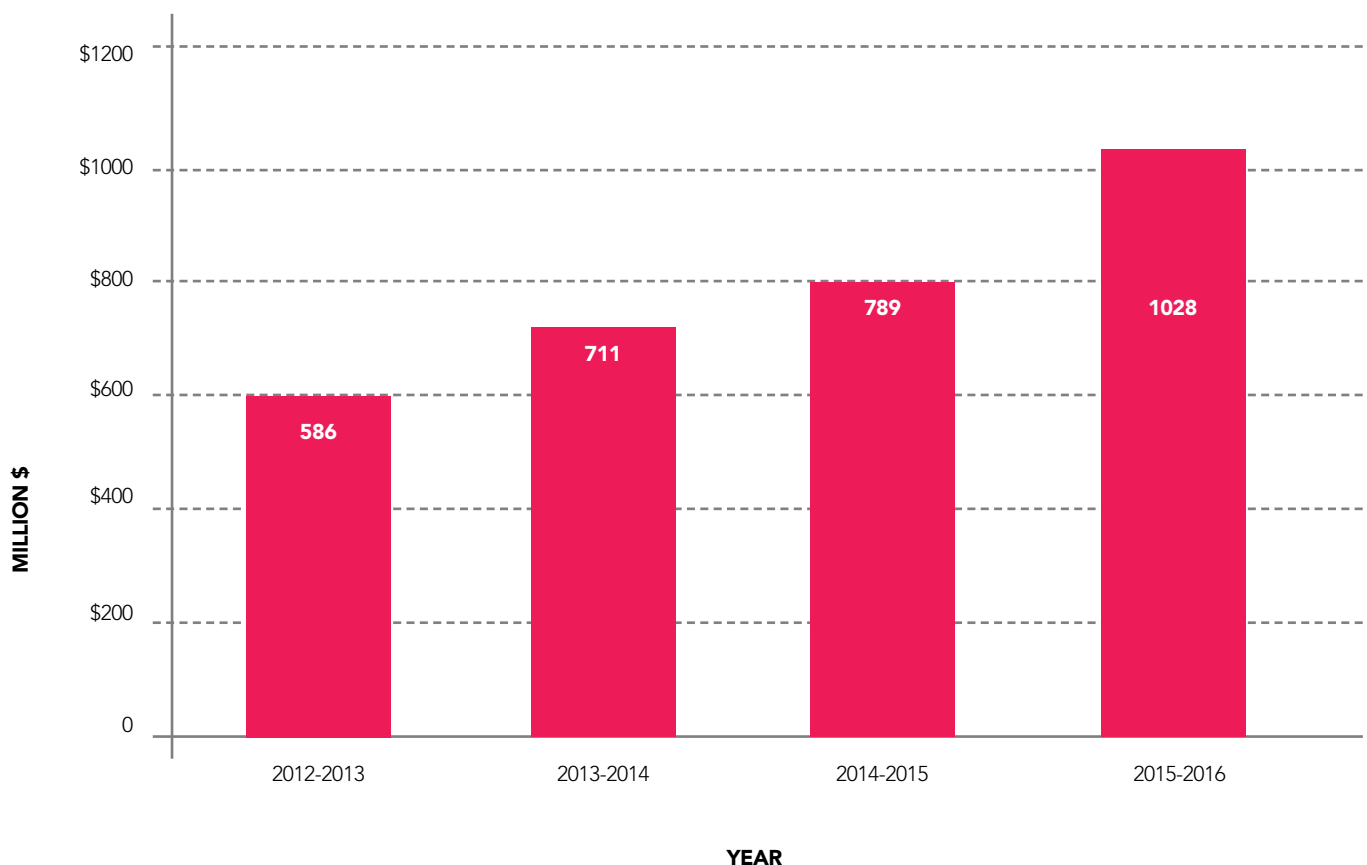
Direction 1.1: Vibrant Prosperous City - Economic Development			
Key Performance Indicators	Result	Target	Baseline
Number of business leads developed	121	50	50
Number of businesses participating in business programs	585	100	100
Number of external events attracted to Liverpool	20	10	10
Partnerships with key stakeholders identified and maintained	22	20	20
Service Statistics	Result	Target	Baseline
Jobs created/retained in Liverpool	1903	1500	1500
Commercial investment in Liverpool LGA	\$1.73b	\$200m	\$200m
Direction 1.2: Vibrant Prosperous City – Marketing and Communications			
Key Performance Indicators	Result	Target	Baseline
Dollar amount of positive and neutral media coverage generated (millions)	\$20m	\$1m	NA
Number of newsletters produced and distributed	4	5	5
Facebook followers	5531 (85% increase)	20% increase	2991
Twitter followers	2713	55	2135
YouTube (views)	15,881	1600	9684

# DEVELOPMENT & INVESTMENT

## DEVELOPMENT AND INVESTMENT

The value of DAs approved has been increasing substantially since 2012-13 and passed the \$1 billion milestone in 2015-16. This is an increase of 75 per cent.

**VALUE OF DEVELOPMENT APPLICATIONS APPROVED  
OVER THE LAST 4 YEARS**



# MAJOR DEVELOPMENTS

Council has worked hard to attract growth and investment in Liverpool. Large developments approved by Council in 2015-16 include

Description	Estimated Value
Construction of Warwick Farm Selling Centre, comprising a multi-purpose selling arena, parade ring and hotel/office building and a stabling precinct.	\$114.9m
Construction of a mixed-use building at 387 Macquarie Street, Liverpool with 162 residential units.	\$46.6m
Construction of ground floor retail car parking and residential shop-top housing at Miller shopping Centre.	\$30.9m
Construction and use of 4 warehouse facilities, associated internal access roads, car parking and signage at Warwick Farm.	\$30.8m
Construction of a new industrial warehouse facility consisting of two units at Prestons.	\$19.2m
Construction of a nine-storey building containing commercial development, and residential apartments at 176 Terminus Street Liverpool.	\$17.0m
Development of two residential flat buildings containing a total of 61 units at Edmondson Park.	\$15.9m
Construction of eight-storey residential flat building comprising basement car parking at 37 Charles Street, Liverpool.	\$13.2m
Construction of one detached dwelling and 30 semi-detached dwellings in Moorebank.	\$8.3m
Construction of 25 detached dwelling houses in Moorebank.	\$7.1m
Construction of 26 townhouses in Carnes Hill	\$6.9m
Construction of 20 detached dwellings in Moorebank.	\$6.4m
Construction of a new vehicle showroom and vehicle service area/ workshop in Liverpool.	\$6.3m
Revitalisation of Bigge Park including replacement and realignment of internal pathways and landscaping.	\$5.5m



# STRATEGIC PROJECTS





## BUILDING OUR NEW CITY PROJECT

Building Our New City is Council's multi-faceted city centre revitalisation project. It is aimed at modernising and preparing the City for the doubling of its population over the next 20 years by facilitating the creation of new jobs and investment opportunities. It is an important step towards developing Liverpool as a Regional City. On-the-ground works include the upgrading of Bigge Park and Macquarie Mall.

The project has included large-scale community and stakeholder engagement with newsletters and local business and design workshops as well as online public surveys through Liverpool Listens. This included modelling and digital visualisations to inspire public comment and input.

Council continued to progress well with the project, including:

- Conducting Liverpool Night Markets to activate the city centre at night
- Completion of refurbishment of Bigge Park Stage 1 works including:

- site regrade of the old bowling club site to accommodate new pathways.
- removal of asbestos containing materials from remnant building waste
- demolition of all existing obsolete retaining structures, brick walls and garden beds
- A stakeholder meeting was held in August 2015 to provide businesses from Macquarie Street with information about the project and delivery phases while providing an opportunity for feedback
- Commencement of construction for redevelopment of Macquarie Mall in September 2015 with Stage 2 of redevelopments being completed.

By the end of 2015-16 \$10.2 million had been spent on the project. Works are continuing into next year.





### **BADGERYS CREEK AIRPORT TASK FORCE**

Council established a task force to investigate opportunities to maximise the economic potential and minimise any adverse impacts that could result from the construction of a second airport for Sydney located at Badgerys Creek. The project ensures that Council is able to represent the local community during discussions and planning with all stakeholders.

Three task force meetings were facilitated and liaison with Commonwealth and State Government stakeholders continued in order to keep Council and task force members up to date.

# DIRECTION 02

## LIVEABLE SAFE CITY

- This direction is about planning for sustainable urban development, and revitalising Liverpool's towns and public spaces to create liveable and safe neighbourhoods that connect and bring people together. ■



# 10 YEAR STRATEGIES

- 2a)** Deliver an efficient planning system which embraces sustainable urban renewal and growth.
- 2b)** Create clean and attractive public places for people to engage and connect.
- 2c)** Improve the community's sense of safety in Liverpool.
- 2d)** Facilitate affordable and diverse housing options.

## PROGRESS AGAINST PRINCIPAL ACTIVITIES

### Community Standards

All three actions were on track/completed.

### Development Assessment

All two actions were on track/completed.

### Strategic Planning

All four actions were on track/completed.

## STRATEGIC PROJECTS

PROJECT NAME	STATUS
Liverpool Environmental Plan	On track

## 10-YEAR COMMUNITY GOALS

These are the goals for the city of Liverpool. Everyone has a role in achieving these goals, whether they are a government department, business or resident in Liverpool.

### 85% OF PEOPLE REPORT BEING SATISFIED OR BETTER WITH CLEANLINESS OF PUBLIC SPACES

76% of people as at December 2013.  
(Source: LCC Telephone Survey)

### 85% OF PEOPLE REPORT FEELING SAFE IN THE COMMUNITY

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

### AN INCREASE IN DIVERSE HOUSING OPTIONS

There has been an increase of 50% in multi-dwelling housing and an increase of 46% in semi-detached dwellings. Housing options for seniors have also increased.  
(Source: Development Application Reporting System)

# DIRECTION 2

## HIGHLIGHTS 2015-16



### STREAMLINING PLANNING APPROVALS

Last year Council implemented an ePlanning project to transform the way it processes and determines low-risk development applications. Initially launched to developers, Fast Track was expanded to include all houses and minor additions, slashing processing times by up to 97%.



### \$100 MILLION EQUINE CENTRE MOVING TO WARWICK FARM

The 150-year-old Australian-owned company Inglis will relocate its thoroughbred auctioneering empire from Randwick to Warwick Farm in 2018. The NSW Joint Regional Planning Panel approved the development in June 2016. The new 100,000sq metre headquarters will inject more than \$100 million in to the local economy. The complex will generate more than 100 jobs during construction and more than 50 full-time jobs after it is complete. The precinct will house a multi-purpose selling arena, parade ring and 12 horse stabling buildings. There will also be hotel on site with 145 rooms.



### ENFORCING COMMUNITY STANDARDS

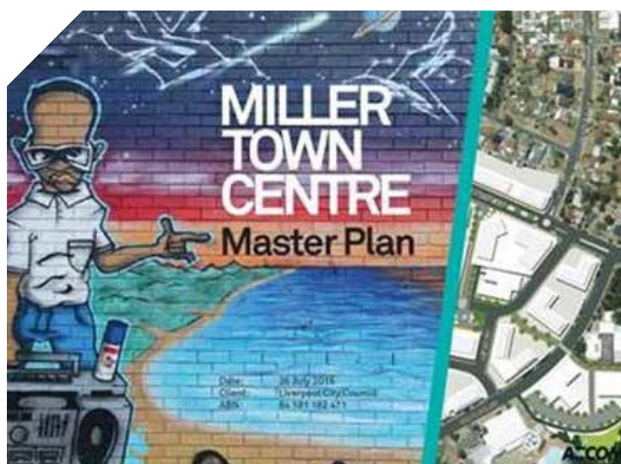
The Enforcement Policy was reviewed and was adopted on 14 March 2016. This policy aims to provide clear guidelines for the management of Council's enforcement actions relating to all unlawful activities and a consistent approach to the investigation of unlawful activities.





## DEVELOPMENT OF MILLER TOWN CENTRE

In November 2015 the Joint Regional Planning Panel approved the development application by Mintus Pty Ltd for shop top apartments, retail and car parking in the heart of the Miller town centre. The \$30 million development represents an opportunity to add to housing supply and choice in Miller, as well as commercial capacity. This exciting development is consistent with the Miller Master Plan adopted by Council, and will act as a catalyst for Council's urban renewal vision for the Miller town centre.



## MILLER TOWN CENTRE MASTER PLAN

In May 2016, Council endorsed the Miller Town Centre Master Plan with some minor changes to reflect public exhibition submissions. The vision for the future of the Miller Town Centre is to provide a safe and sociable environment where everyone is welcome. Plans for Miller Town Centre include providing a choice of retail products, community services, public open space and a mix of housing options.



## COMPANION ANIMALS

The Animal Management Plan was reviewed and was adopted by the Council on 16 December 2015. The plan provides information on responsible pet ownership to:

- Ensure residents' amenity is not impacted adversely by the keeping of animals
- Safeguard wildlife and the environment
- Promote responsible animal ownership.

An education program to promote responsible pet ownership was run through Council's website and social media. Strategies which seek alternatives to reduce the rate of euthanasia were implemented in partnership with the authorised impounding facility. This year 435 dogs and 454 cats were rehomed.



## REVIEWING PLANNING CONTROLS

The review of the Liverpool Local Environmental Plan commenced with the completion of two initial studies. The aim of the review is to rezone the Liverpool city centre from fully commercial to mixed use to promote a more vibrant centre with a residential presence. The review of the Liverpool Development Control Plan 2008 was also 60 per cent complete by 30 June.



## WESTERN SYDNEY PRIORITY GROWTH AREA

The NSW Government is investigating opportunities for new jobs, homes and services around the planned Western Sydney Airport in Sydney's west and proposes to prepare a draft Land Use and Infrastructure Strategy for the Western Sydney Priority Growth Area (WSPGA) in partnership with Liverpool and Penrith Councils.

The Land Use and Infrastructure Strategy will guide new infrastructure investment, identify new homes and jobs close to transport, coordinate services in the area, and ensure that the Western Sydney Airport is fully integrated into future surrounding land uses.

A draft Memorandum of Agreement has been developed to detail the roles, tasks, and responsibilities of the Department of Planning and Environment, Penrith City Council and Liverpool City Council for the purposes of preparing the WSPGA strategy.



## KEEPING HOMES SAFE

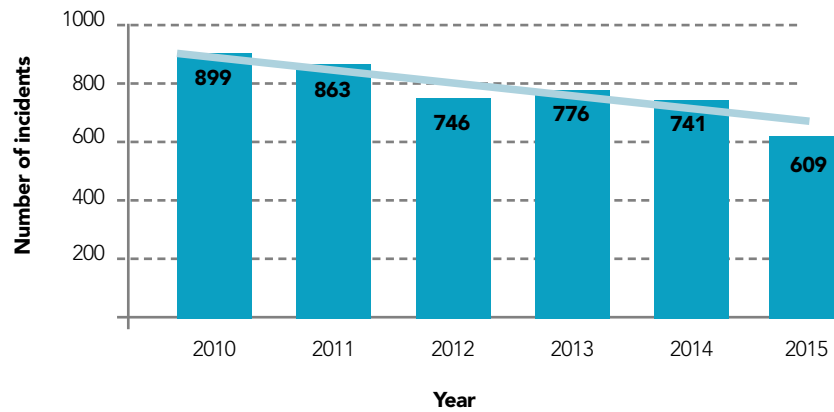
Council received funding of \$50,000 in September 2015 from the NSW Department of Justice to deliver Keep My Home Safe project in Liverpool. In partnership with Liverpool and Green Valley Police, Council delivered a number of community education and awareness activities including information stalls, distribution of a \$400 rebate to victims of break and enter and organised a Home Safety Information Session held on 15 April 2016.



## ASSAULT STATISTICS

Since 2010, non-domestic assault incidents in Liverpool have steadily declined from 899 to 609 in 2015. This is a decrease of 32 per cent. Council has had a sustained effort to reduce crime in the city through Crime Prevention Through Environmental Design principles for new development and the installation of CCTV cameras in the city centre.

## ASSAULT STATISTICS



# PERFORMANCE ON ONGOING ACTIONS

Direction 2.1 Community Standards			
Key Performance Indicators	Result	Target	Baseline
Percentage of Construction Certificates issued within 28 days	89%	90%	41%
Percentage of Building Certificates issued within 40 days	84%	90%	13%
Percentage of Planning & Building customer complaints given initial response within 7 days	99%	100%	62%
Percentage of Health customer complaints actioned within 7 days	100%	100%	NA
Percentage of Rangers/Parking customer complaints actioned within 7 days	98%	100%	70%
Percentage of food safety assessments completed	98%	90%	90%
Percentage of swimming pool inspections completed	100%	90%	100%
Percentage of customer complaints initially actioned within nominated time-frame (7 days)	90%	90%	NA
Time taken to initially action animal management requests (Per cent within 3 days)	100%	90%	NA
Percentage of non-complying retail food businesses that meet safe food handling practices at the first reinspection	76%	70%	NA
Direction 2.2 Development Assessment			
Key Performance Indicators	Result	Target	Baseline
Percentage of development applications determined within 40 days	30%	40%	14%
Percentage of Fast Track applications decided within 10 days	100%	85%	N/A
Percentage of Assess Smart applications decided within 20 days	16%	85%	N/A
Percentage of Stop the Clock letters issued within 25 days	100%	100%	50%
Percentage of Development Applications lodged electronically	6%	20%	N/A
Direction 2.3 Strategic Planning			
Key Performance Indicators	Result	Target	Baseline
Percentage of planning proposals reported to Council for determination of support processed within 18 months	80%	80%	100%
Percentage of DCPs processed within 12 months	70%	80%	100%
Percentage of Section 94 Plans Minor processed within 6 months	80%	90%	100%
Percentage of Section 94 Plans Major process within 3 years	80%	80%	100%
Percentage of VPAs processed within 18 months	70%	70%	100%
Percentage of DA referrals processed within 10 days	95%	100%	70%
Percentage of 149 Certificates issues within 5 days	100%	75%	50%

# STRATEGIC PROJECTS



## **LIVERPOOL CBD LOCAL ENVIRONMENTAL PLAN**

Council proposes rezoning of the Liverpool city centre from fully commercial to mixed use to promote a more vibrant city centre with a residential presence. Council initiated this project in 2015-16 and two initial studies have been completed.

# DIRECTION 03

## HEALTHY INCLUSIVE CITY

- This direction is about creating a harmonious community which values and respects diversity and embraces the opportunities it provides. Equity and inclusion will underpin all of Council's service delivery as it strives to build community strength and ensure social inclusion. ■



# 10 YEAR STRATEGIES

- 3a)** Foster social inclusion that strengthens the local community and increase opportunities for people who may be experiencing barriers.
- 3b)** Celebrate and respect Liverpool's rich cultural and social diversity and embrace the opportunities it provides.
- 3c)** Improve health and wellbeing and encourage a happy, active community.
- 3d)** Plan, support and deliver high quality and accessible services, programs and facilities.

## PROGRESS AGAINST PRINCIPAL ACTIVITIES

### Children's Services

All four actions were on track/completed.

### Community Planning and Development

Seven actions were on track/completed, one action was delayed.

### Community and Recreational Facilities

Four actions were on track/completed, one action was delayed.

### Customer Services

One action was on track/completed, one action was delayed.

### Libraries and Museum

All six actions were on track/completed.

## STRATEGIC PROJECTS

PROJECT NAME	STATUS
Carnes Hill Recreation and Community Precinct	Completed
Community Facilities Strategy and Recreation Strategy	On track

## 10-YEAR COMMUNITY GOALS

These are the goals for the city of Liverpool. Everyone has a role in achieving these goals, whether they are a government department, business or resident in Liverpool.

### 90% OF PEOPLE EXPRESS SATISFACTION OR BETTER WITH THEIR CONTACT WITH COUNCIL.

79% of people in December 2013

(Source: LCC Telephone Survey)

### AN INCREASE IN THE NUMBER OF PEOPLE WHO PARTICIPATE IN REGULAR PHYSICAL ACTIVITY.

48.1% which is an increase from 47.2% in 2010

(Source: South Western Sydney Local Health District, Liverpool Local Government Area Health Profile 2013)

### 85% OF PEOPLE BELIEVE THAT THERE IS A SENSE OF COMMUNITY IN LIVERPOOL.

51% of people in 2013

(Source: LCC Telephone Survey)

### 90% OF PEOPLE FEEL THAT LIVERPOOL IS A HARMONIOUS SOCIETY WHICH RESPECTS CULTURAL DIVERSITY.

52% of people as at December 2013

(Source: LCC Telephone Survey)



# DIRECTION 3

## HIGHLIGHTS 2015-16



### NEW LEISURE CENTRE

Tender documentation was developed for the management of the Michael Clarke Recreation Centre at Carnes Hill. The Tender was awarded on 3 June 2016. The centre includes multi-purpose indoor and outdoor sports courts, a fitness centre, a kiosk and crèche.



### SUPPORT FOR PLAYGROUPS

Liverpool, in partnership with Fairfield City Council, established a supported playgroup at Hinchinbrook Early Education and Care Centre. This supported playgroup has provided opportunities for parents and children who are experiencing isolation, or need support, to access a positive, facilitated playgroup experience.



### MIDNIGHT BASKETBALL

Council delivered two Midnight Basketball tournaments aimed at engaging 'at-risk' young people. The program included a hot, nutritious dinner followed by a compulsory life skills workshop, then a minimum of three games of competition basketball. Mini buses took all players home to their front door by midnight. The program has been very successful with a 95% participation rate by the young people identified.





### **NEW SPORTING FACILITY**

A new basketball facility at Hargrave Park, Warwick Farm was completed and opened in June 2016. This included delivery of a full sized basketball court, fencing and picnic facilities at a cost of \$169,456.



### **NEW LIBRARY**

All necessary preparations were completed to allow the opening of a new key regional library at Carnes Hill. The library features a new collection of 30,000 books, group study areas, casual seating and flexible multi-purpose spaces housed in an expansive building with natural light and acoustic walls.



### **UPGRADES TO PLAYGROUNDS**

More than \$724,000 was spent on improving playgrounds across Liverpool. Works included the installation of new children's play equipment, recycled rubber softfall surfaces, seats and shade structures to the following sites:

- Henry Kitchen Park, Prestons
- Cameron Park, Wattle Grove
- Elizabeth Park, Cecil Hills
- Romano Square Park, Prestons
- Beatrice Street Park, Cecil Hills
- Riddell Park, West Hoxton
- Ferraro Crescent Park, West Hoxton
- Whitlam Oval No. 3, Busby
- Wilkes Park, Moorebank
- Gough Park, Cecil Hills.



### IMPROVEMENTS TO KEY SUBURB PARKS

Council's program of improving key suburb and local parks continued with the following refurbishment and enhancement works completed during the year at a total cost of more than \$660,000 including:

- Development of the landscape surrounding the all-ability playground Gough Park, Cecil Hills
- Landscaping improvements at Wilkes Park, Moorebank
- Landscape improvements at Riddell Park, West Hoxton.

This also included a full landscape redevelopment of Orara Park, Wattle Grove at a cost of \$501,826. A new shade sail, pathway, playground and adults' gym were installed. The park was officially opened on 30 April 2016 with 100 local residents in attendance.



### COMMUNITY INCLUSION

#### **Lurnea Place Making consultation:**

This project sought to test Council's assumptions and clarify the requirements for Lurnea residents in relation to open space and community facilities. An on-line survey was delivered and on-site community activities were held to bring the community together to share ideas. The project engaged 181 people.

#### **Middleton Grange Open Space consultation:**

This project sought to clarify the recreation and open space needs of the growing suburb of Middleton Grange. The consultation engaged 151 people through online and face-to-face opportunities.



### STRONG CHILDREN AND COMMUNITIES PROJECT

The Strong Children and Communities Project is a community capacity building project which aims to create a discussion platform for children aged 6-12 who live or attend a school in the 2168 postcode. This included a comprehensive consultation program in partnership with the Whitlam Institute through a series of "What Matters? Workshops" which began in April.



### **NEW CUSTOMER SERVICE CENTRE**

On the 28 October 2015, Council successfully opened the new customer service centre to the public. The fit out of the new centre is based on the new branding. Feedback from customers on the new space has been positive.



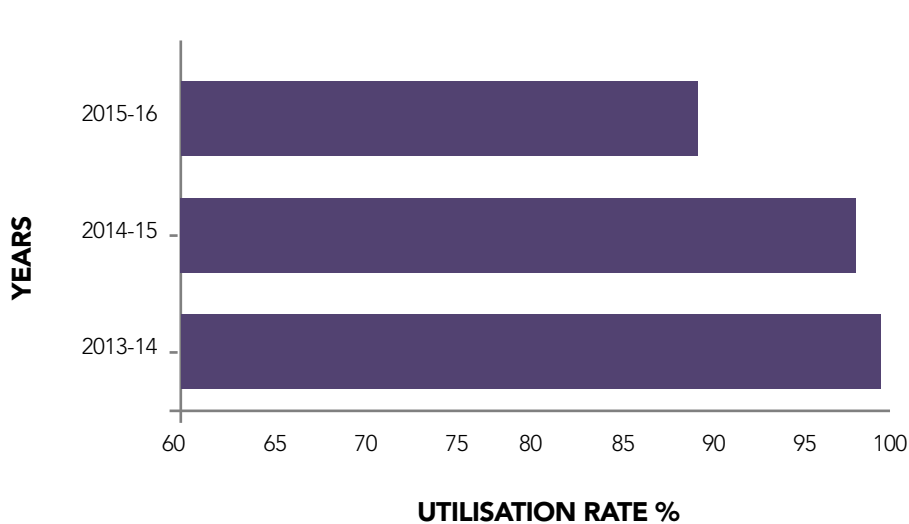
### **LIBRARY BORROWED WALL**

On 14 April Liverpool Library celebrated the unveiling of The Borrowed Wall Street Art Prize in the forecourt of the library. The competition was designed to create public art for Liverpool to enliven and highlight the library as a public building. The Borrowed Wall was won by Melbourne artist George Rose.

## CHILD CARE CENTRE UTILISATION RATES

The utilisation remained consistently high during the year with the annual average being well above the new target of 90 per cent. Utilisation increased from 89 per cent in 2013-14 to 100 per cent in 2015-16. All centres are now operating at close to full capacity. By December 2016, All Early Education and Care

Centres and Casula Preschool were Exceeding National Quality Standards for children's education and care

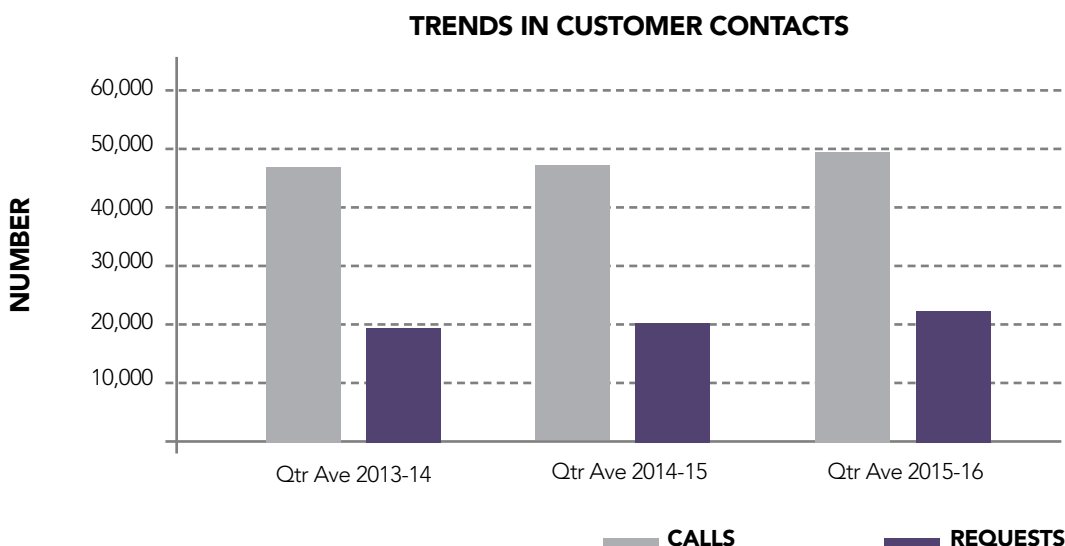


Exceeding National Quality Standards for children's education and care.

## CUSTOMER SERVICES

Customer services received an average of 48,845 calls per quarter in 2015-16, an increase of 5 per cent on 2014-15. Requests also increased by 17 per cent.

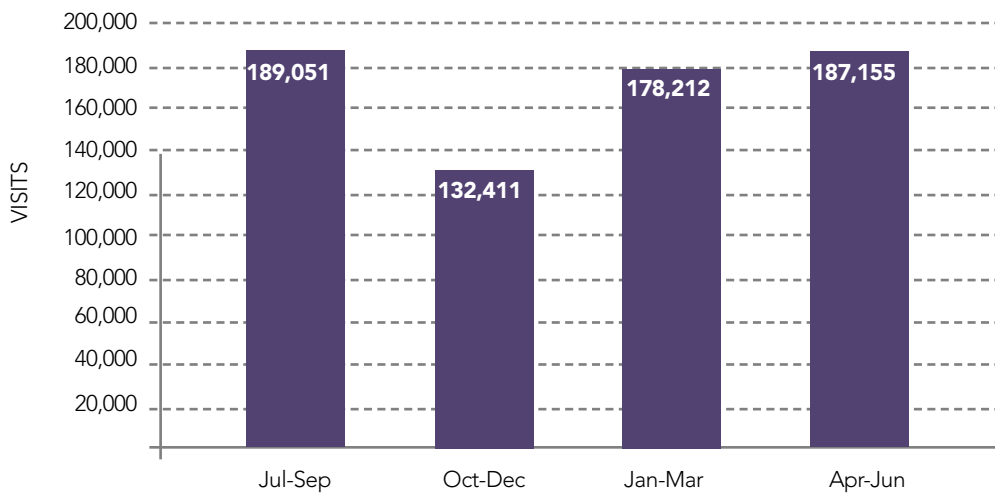
Customer services received an average of 48,845 calls per quarter



## LIBRARY VISITS

There were 686,829 visits to the library in 2015-16.  
This an increase of 12% on the 611,497 in 2014-15.

Visits increased  
by 12%

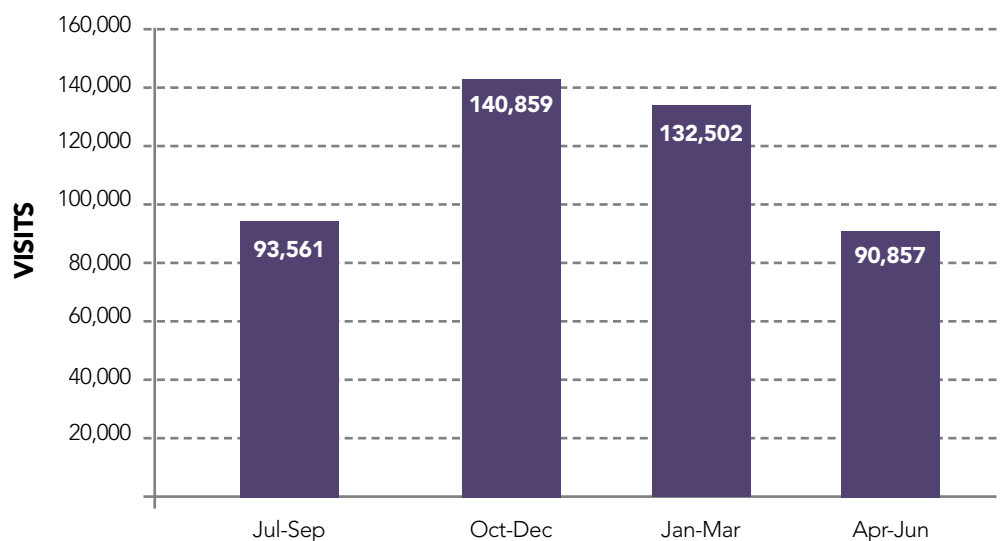


QUARTERS 2015-16

## LEISURE CENTRE VISITS

There were 458,000 visits to the Michael Wenden and  
Whitlam Centres in 2015-16.

458,000 visited  
the Wenden  
and Whitlam  
Centres.



QUARTERS 2015-16

# PERFORMANCE ON ONGOING ACTIONS

Direction 3.1 Children's Services			
Key Performance Indicators	Result	Target	Baseline
Centre utilisation rate	99.7 %	90%	NA
Cost of services to Council	(\$227,793)	Budget	NA
Quality ratings delivered from the Department of Education and Communities	All centres and Casula Preschool Exceed National Standards	Meeting National Standards	National Standards
User satisfaction rates with children's services	96%	80%	NA
Direction 3.2 Community Planning and Development			
Key Performance Indicators	Result	Target	Baseline
Grant funding received from submitted applications	\$86,750	\$600,000	\$400,000
Number social impact assessment referrals completed (per quarter)	18 average	15	NA
Number of engagement activities listed on Liverpool Listens online community platform	9	8	NA
Service Statistics	Result	Target	Baseline
Number of volunteer hours contributed to community activities for the year	1296	1000	NA
Value of grant applications submitted	\$1,300,963	\$1,000,000	\$800,000
Direction 3.3 Community and Recreational Facilities			
Key Performance Indicators	Result	Target	Baseline
Utilisation rate of community facilities	57% average per quarter	75%	65%
Cost of budgeted vs income for each community facility to Council	8%	8%	6%
Community Facilities Cleaners, cleans per week (Van 1-4)	25 (per van)	21-25	21
Community Facilities Cleaners - Service Delivery: number of weekly cleans	181 cleans per week	196	150
Community Facilities Cleaners - Service Delivery: number of intensive cleans (licensed premises)	40	40	35
Utilisation of Community Buses	26% average per quarter	25%	50%
Utilisation of sporting facilities - Winter 2015	100%	95%	NA
Utilisation of sporting facilities - Summer 2015/2016	100%	90%	NA
Utilisation of sporting facilities - Winter 2016	100%	95%	NA
Leisure centre annual visitation - Whitlam Leisure Centre	382,423	400,000	400,000



Leisure centre annual visitation - Michael Wenden Aquatic Leisure Centre	75,356	90,000	NA
Leisure centre annual visitation - Holsworthy Swimming Centre	48,513	40,000	NA
Service Statistics	Result	Target	Baseline
Dollar amount of grants distributed under the Liverpool City Council Sporting Grants Program	\$30,000	\$30,000	\$30,000
Percentage of applications processed under the Liverpool City Council Sporting Donations Program	100%	100%	100%
Number of reportable major WHS safety incidents	0	0	0
<b>Direction 3.4 Customer Services</b>			
Key Performance Indicators	Result	Target	Baseline
Percentage of good or better service rating by customers for counter operations	91%	90%	93%
Percentage of phone calls answered within 20 seconds	73%	75%	71%
Percentage of customers served within 3 minutes at counter	72%	75%	79%
<b>Direction 3.5 Libraries and Museum</b>			
Key Performance Indicators	Result	Target	Baseline
Monthly library visitation	57,236	85,000	39,000
Standard of library collection (number of items purchased in the last 5 years/total collection)	56%	80%	80%
Borrowing rates	53,278	52,500	50,000
Active library members (members who used library services during the reporting period as a percentage of the total population)	29%	30%	25%
Service Statistics	Result	Target	Baseline
Attendance at library programs and events (average quarterly)	10,727	15,000	10,000
Activity rate of registered library members	39%	55%	50%
Library website hits	38,441	80,000	50,000

# STRATEGIC PROJECTS



## CARNES HILL COMMUNITY AND RECREATION PRECINCT

This project delivered a new recreation and community precinct in Carnes Hill that provides services, facilities and spaces to support the health and local wellbeing of the community, including a community centre, library, leisure centre, parklands, skate and associated services. The precinct will cater for residents living in Carnes Hill, Hoxton Park, West Hoxton, Prestons, Middleton Grange, Edmondson Park and the broader Liverpool catchment.

More than 250 community members responded to the proposed design of the Precinct through Council's community engagement platforms.

Community responses detailed overwhelming support for the project including key issues and areas for improvement in the proposed design. The Development Application was approved by the Sydney West Joint Regional Planning Panel.

The Centre was constructed ahead of schedule during 2015-16 and is now complete.



## **COMMUNITY FACILITIES STRATEGY AND RECREATION STRATEGY**

The Community Facilities Strategy provides operational clarity and outlines key responsibilities for the different areas of Council regarding the management of facilities. The aim of this strategy is to transform Liverpool City Council's ageing stock of community facilities into a world-class network of modern facilities that are attractive, flexible, address community need, and become a hub for community interaction – a focal point for community life. A Community Facilities Strategy Group with key stakeholders was established and aligned with the management of the facilities to the works planned by asset management, capital works and maintenance. A draft strategy was prepared which identified an area in Lurnea to trial the conversion of old facilities into a new hub.

A literature review and demographic analysis were completed for the Recreation Strategy and a first draft prepared for internal consultation. The strategy aims to improve Council's delivery of recreational opportunities and open space management through a strategic and collaborative decision-making process.

# DIRECTION 04

## PROUD ENGAGED CITY

- This direction is about community engagement, pride and identity. As a regional city, Liverpool is home to several iconic facilities such as the Casula Powerhouse Arts Centre and Brownes Farm Reserve. ■



# 10 YEAR STRATEGIES

**4a)** Strengthen and celebrate Liverpool's unique identity.

**4b)** Engage and consult with the community to enhance opportunities for communication and involvement.

**4c)** Deliver a range of stimulating and vibrant cultural events, programs and festivals.

**4d)** Provide first class and iconic facilities and places.

## PROGRESS AGAINST PRINCIPAL ACTIVITIES

### Casula Powerhouse Arts Centre (CPAC)

All three actions were on track/completed.

### Events

All three actions were on track/completed.

## STRATEGIC PROJECTS

PROJECT NAME	STATUS
Culture and Arts Tourism Policy and Plan	On track

## 10-YEAR COMMUNITY GOALS

These are the goals for the city of Liverpool. Everyone has a role in achieving these goals, whether they are a government department, business or resident in Liverpool.

### 85% OF PEOPLE EXPRESS SATISFACTION OR BETTER WITH COUNCIL'S CONSULTATION WITH THE COMMUNITY.

76% satisfaction or better in December 2013

(Source: LCC Telephone Survey)

### AN INCREASE IN PEOPLE'S SENSE OF BELONGING IN THEIR CITY.

51% of people as at December 2013

(Source: LCC Telephone Survey)

### AN INCREASE IN THE NUMBER OF PEOPLE WHO PARTICIPATE IN ARTS & CULTURAL ACTIVITIES.

Data not yet available



# DIRECTION 4

## HIGHLIGHTS 2015-16



### AUSTRALIA DAY 2016

Council's Australia Day Event was held in Woodward Park. More than 30,000 people attended. There was a huge line-up of entertainment, including singing star Paulini, Hoot and Hootabelle for the kids, as well as rides, food stalls and a spectacular fireworks display.



### SPRING EXPO 2015

This year significant changes were made to the Expo to enhance the overall visitor experience. The Expo merged previously separate events such as the annual Garden Competition Awards, Free Pet Microchipping Day and Children's Week activities. It was held in Bigge Park from 10am-3pm on Saturday, 31 of October 2015. Gardeners were able to seek advice from Graham Ross from Better Homes and Gardens. There were rides, soccer and tennis clinics, food stalls and children's entertainment. The event attracted all age groups and more than 6000 people attended.



### EXHIBITIONS AT CASULA POWERHOUSE ARTS CENTRE

The Exhibition Program proceeded as scheduled. Exhibitions included:

- Solid State
- Imagine me
- Outer space
- Stephen Bird: Bastard Son of Royal Doulton
- Tucoerah: Return to Origin
- CON-STRUCT
- Studios Switch

There were more than 73,600 visits to Casula Powerhouse Arts Centre throughout the year.



### ART COMPETITIONS

Casula Powerhouse Arts Centre presented both the 18th annual Liverpool Art Society art prize and the 24th annual Mil-Pra AECG art prize. The Blake Exhibition and Art Prize was delivered in February 2016.



### FESTIVALS

Casula Powerhouse delivered major festivals including: Sweet As 2015, the Way Out West festival for children and Barbeque Biennale.



### LIVERPOOL LISTENS

Twenty-four engagement campaigns were conducted on the Liverpool Listens online engagement web site. These included: Moorebank Concrete Recycling Facility, Making Middleton Grange and the Sydney Metro Proposal.

# PERFORMANCE ON ONGOING ACTIONS

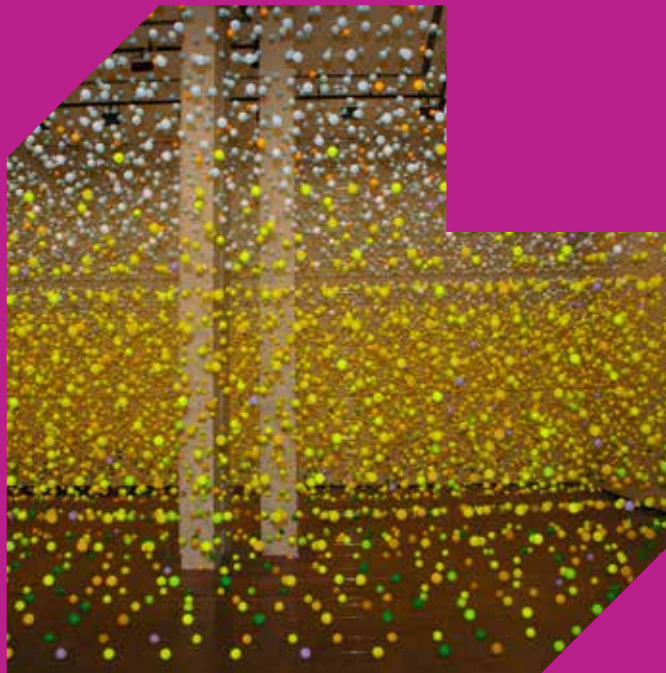
## Direction 4.1 Casula Powerhouse Arts Centre

Key Performance Indicators	Result	Target	Baseline
Annual visitation rates (number)	76,568	75,000	68,452
Annual grant income received	\$250,000	\$150,000	\$125,000
Percentage increase in customers engaging via social media (Number social media contacts + social media 'reach')	12%	10%	5%
Service Statistics	Result	Target	Baseline
Annual website hits (data is for six months only)	41,353	53,139	50,609
Total theatre ticket sales as a percentage of house	34%	65%	50%
Total Facebook page likes	7,345	5,750	5,500

## Direction 4.2 Events

Key Performance Indicators	Result	Target	Baseline
Sponsorship as a percentage of total budget	30%	10%	NA
Percentage of events and activities delivered on budget	95%	80%	NA

# STRATEGIC PROJECT



## CULTURAL AND ARTS POLICY AND PLAN TOURISM POLICY AND PLAN

This project involves the development of a Cultural Policy and Plan to promote the delivery and support of arts, tourism, culture and creative industries in Liverpool. The following activities have been completed:

- Research by Deloitte Economics on funding and resourcing of the arts in Western Sydney. This has created a broad macro-analysis that informs funding requests and created a framework for Liverpool's Cultural Policy and Plan.
- Needs analysis and cultural mapping research that looks at both infrastructure needs and the cultural community in the Liverpool local government area.
- Sector consultation and the use of Liverpool Listens for general community consultation.
- Commissioning of a Liverpool Destination Management Plan that included extensive stakeholder consultation.

The project continued through 2015-16 with further consultation and the development of goals and aspirations for Liverpool's cultural future. A draft policy/plan has been developed and completion is expected in 2016-17.



# DIRECTION 05

## NATURAL SUSTAINABLE CITY

- This direction is about protecting the environment and ensuring development is sustainable and ecological. ■





# 10 YEAR STRATEGIES

**5a)** Lead the community to develop and implement sustainable practices.

**5b)** Enhance and protect natural corridors, waterways and bushland.

**5c)** Reduce adverse environmental impacts for present and future generations.

## PROGRESS AGAINST PRINCIPAL ACTIVITIES

### Parks, CBD and Waste Services

Two actions were on track/completed, one action was delayed.

### Sustainable Environment

All seven actions were on track/completed.

## STRATEGIC PROJECTS

PROJECT NAME	STATUS
City Centre Trunk Drainage Project	On track

## 10-YEAR COMMUNITY GOALS

These are the goals for the city of Liverpool. Everyone has a role in achieving these goals, whether they are a government department, business or resident in Liverpool.

### INCREASED AREA OF NATURAL BUSH LAND RESTORED.

The area of bushland restored increased from 97.9 hectares last year to 125.6 hectares.

### IMPROVED CONDITION OF RIVERS AND WATERWAYS TO B+ OR BETTER.

The overall Georges River freshwater grade is B-.  
(Source: Georges and Cooks River Alliance River Health Report Card 2014-2015)

### AT LEAST 80% OF DOMESTIC WASTE IS DIVERTED FROM LANDFILL.

63% of corporate and community total annual waste was diverted from landfill 2015-16.  
(Source: SUEZ Liverpool City Council Annual Performance Report 2015-2016)

### A YEARLY HOUSEHOLD WATER CONSUMPTION RATE COMPARABLE TO GREATER SYDNEY.

Sydney wide average 219kL per house and 160kL per unit. Liverpool average 235kL per house (7.2% above Sydney) and 189kL per unit (18% above Sydney).  
(Source: Sydney Water 2014-15)

# DIRECTION 5

## HIGHLIGHTS 2015-16

### Draft Water Quality Management Strategy June 2016

TRIM 2013/2190



### WATER QUALITY MANAGEMENT

Council adopted the Water Management Policy at its meeting on 29 June 2016. The aim of the policy is to set standards for the management of all aspects of the water cycle in a holistic and coordinated way and provide clear directions for water management by Council. A draft Water Quality Management Strategy was developed and will be progressively implemented.



### GARAGE SALE TRAIL

Council participated in the Garage Sale Trail held on 24 October 2015. The Garage Sale Trail is a used goods resale event held across the local government area and is aimed at encouraging reuse prior to disposal.



### RESTORING BUSHLAND

Bush regeneration activities carried out in the year bought the cumulative total of land restored and maintained to 125.6 hectares.



### PROTECTING WATERWAYS

Five new gross pollutant traps were installed at Nelson Phillip and Woodside Parks in Hinchinbrook, Maria Locke Park in Green Valley, and at Blamfield Oval in Ashcroft.



### SUSTAINABILITY WORKSHOP

A free sustainability workshop was held in April on the importance of the endangered local Cumberland Plain Woodland community and how to recognise the plants that make up this community. Dr Teresa James, a specialist in Cumberland Plain Woodland native plants, led the workshop and a tour of two local sites.



### WASTE REMEDIATION

Three significant sites containing asbestos have been remediated – Western Depot, Twelfth Avenue and Sligar Avenue.



### SUPPORTING THE GREEN ARMY

Council was key supporter of two Green Army Projects at Light Horse Park and Helles Park aimed at increasing riparian vegetation around waterways and increasing connectivity between remnant patches of bushland.

# PERFORMANCE ON ONGOING ACTIONS

Direction 5.1 Parks, CBD and Waste Services			
Key Performance Indicators	Result	Target	Baseline
Number of annual waste event and education programs	14	25	16
Percentage of kerbside waste diverted from landfill	63%	70%	68%
Tonnes of problem waste collected via the CRC and diverted from landfill.	146	150	100
Percentage of customer related amenity requests actioned within 48 hours	85%	80%	98%
Percentage of major roads swept daily (programmed major roads)	100%	80%	100%
Percentage of graffiti removed within allocated timeframe	90%	80%	100%
Direction 5.2 Sustainable Environment			
Service Statistics	Result	Target	Baseline
Total additional area of land restored and maintained as a natural ecosystem	28.2 ha	5 ha	5 ha
Council's total energy consumption	35,341 GJ	NA	NA
Council's total water consumption	392,758 kL	NA	NA
Number of community volunteer attendances at sustainability events and sustainability programs	855	NA	NA



# STRATEGIC PROJECT



## CITY CENTRE TRUNK DRAINAGE PROJECT

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

The design of the system has been completed with approval obtained from Sydney Water for water and sewer main modification works and Endeavour Energy for electrical cable relocation works. The upgrade of stormwater pipes within the city centre to alleviate flooding has commenced. There was a delay due to October 2015 periods of wet weather and late commencement due to satisfying Environmental Protection Authority requirements. Project completion is expected in September 2016.



# DIRECTION 06

## ACCESSIBLE CONNECTED CITY

- This direction is about local and global connections. Council will work collaboratively with all relevant partners to improve the connectivity and functionality of Liverpool's transport systems. ■



# 10 YEAR STRATEGIES

- 6a)** Provide safe and easy travel with a high quality road and traffic management network.
- 6b)** Encourage sustainable and alternative transport options such as walking, cycling and public transport.
- 6c)** Collaborate with key stakeholders to maximise community access to emerging technologies.

## PROGRESS AGAINST PRINCIPAL ACTIVITIES

### Civil Maintenance and Depot Management

The one action was on track.

### Infrastructure Delivery

Three actions were on track/completed.

### Technical Support

Three actions were on track/completed, one action was delayed.

### Traffic Transport and Parking

All nine actions were on track/completed.

## 10-YEAR COMMUNITY GOALS

These are the goals for the city of Liverpool. Everyone has a role in achieving these goals, whether they are a government department, business or resident in Liverpool.

### 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 in 2011, a significant increase since 2006 (38.1%)

(Source: Census Data)

## STRATEGIC PROJECTS

PROJECT NAME	STATUS	85% OF PEOPLE EXPRESS SATISFACTION IN THE MANAGEMENT OF TRAFFIC OR SAFETY ON LOCAL STREETS
Construction of Kurrajong and Bernera Roads	Completed	80% of people in 2012. (Source: LCC Telephone Survey)

# DIRECTION 6

## HIGHLIGHTS 2015-16



### INVESTMENT IN ROADS

In 2015-16 \$21 million was invested by Council on preserving, restoring and enhancing roads. This included \$688,028 for reconstructing Nuwarra Road, Moorebank between Junction and Maddecks Streets.



### MAJOR ROAD WORKS

Council completed reconstruction and rehabilitation of Greendale Road, Bobin Road, Miller Road and Jeddah Road.



### ROAD MAINTENANCE

Road renewal and rehabilitation works to the value of \$6 million was completed over 15 streets with a combined total length of 5.8 kilometres.

Works involve patching of sections of road pavement and rejuvenating road surfaces at Denning Close, Charlton Avenue, Levington Avenue and Wolverton Avenue in Chipping Norton.



### SHARED PATHS AND FOOTPATH PROGRAM

More than 3 kilometres of new paved pathways were provided in the established and older release areas. Works included McLean Street, Liverpool between the cross sections of Elizabeth Drive to Lehmann Avenue at a cost of \$41,678.



### METRO RAILWAY LINE EXTENSION

In 2015 Council led a community campaign to extend the Sydney Metro railway line from Bankstown to Liverpool. The aim of the campaign was to get Liverpool Station on the new rail network to substantially reduce travel times for commuters. As a result of Liverpool's campaign, in March 2016 the Minister for Transport and Infrastructure announced an investigation into improving transport connections between Bankstown and Liverpool, including the possible extension of the Sydney Metro.



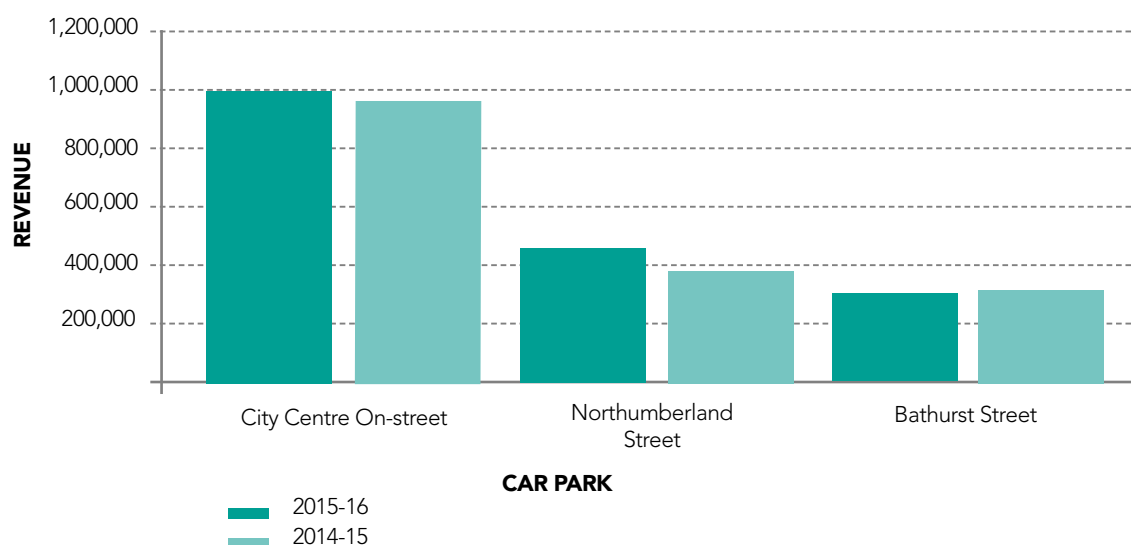
### OPENING OF KURRAJONG ROAD

The extension of Kurrajong Road between Kookaburra Road and Sarah Hollands Drive was completed at a total cost of \$20 million. The opening was held on Saturday 28 November 2015 where a plaque was unveiled and a ribbon cut by the Mayor. The opening was attended by more than 1000 people.

## PARKING IN THE CITY CENTRE

Parking fee revenue from on-street parking in the city centre increased by 1.7 per cent from 2014-15. Parking fee revenue from off-street ticketed parking in the city centre increased by 5 per cent during 2015-2016 with parking revenue from Northumberland Street car parking increasing by 18 per cent. These increases are due to greater utilisation of these services.

### PARKING FEE REVENUE





# STRATEGIC PROJECT



## CONSTRUCTION OF KURRAJONG AND BERNERA ROADS

This project involves the reconstruction and widening of Kurrajong and Bernera roads to improve access to major commercial, industrial and residential areas in Liverpool. It provides a direct east to west link from the Hume Highway to Cowpasture Road, significantly improving traffic conditions and access across the local government area.

In 2013-14 Council spent more than \$25 million and substantially completed Bernera Road from Camden Valley Way to M7 and Kurrajong Road from Bernera Road to Kookaburra Road. Approximately \$8.9 million was spent in 2014-15 on the extension of Kurrajong Road between Kookaburra Road and Sarah Hollands Drive. The extension was completed in 2015-16 at a total cost of \$20 million and involved road and bridge works. The completed link was opened in November 2015.



# PERFORMANCE ON ONGOING ACTIONS

Direction 6.1 Civil Maintenance and Depot Management			
Key Performance Indicators	Result	Target	Baseline
Percentage of programmed works completed on time	80%	80%	80%
Percentage of reactive maintenance (CRM) completed in allocated timeframes	80%	80%	80%
Direction 6.2 Infrastructure Delivery			
Key Performance Indicators	Result	Target	Baseline
Percentage of projects delivered in program year	82%	95%	N/A
Percentage of projects delivered within budget (quarterly average)	88%	90%	N/A
Infrastructure renewals ratio	91%	>100%	97%
Infrastructure backlog ratio	3.8%	<2%	4%
Asset maintenance ratio	106%	>100%	110%
Direction 6.3 Technical Support			
Key Performance Indicators	Result	Target	Baseline
Percentage of 2016-17 design projects completed	45%	90%	N/A
Full implementation of Asset Management System including predictive modelling	100%	100%	N/A
Direction 6.4 Traffic, Transport and Parking			
Key Performance Indicators	Result	Target	Baseline
Percentage utilisation of parking spaces in Liverpool City Centre	85%	80%	65%
Satisfaction rating from the Learner Driver program (Extremely helpful & very helpful)	100%	75%	65%
Percentage completion of Road Occupancy and Traffic Control Plans within 7 days	85%	85%	50%
Percentage of internal referral comments and recommended conditions for development applications provided within 10 days (excludes traffic referrals received that are incomplete)	85%	95%	50%
Key Performance Indicators	Result	Target	Baseline
Number of child restraint workshops conducted	7	7	6

# DIRECTION 07

## LEADING PROACTIVE CITY

- This direction is about Council, its customers and operations. Council will place customer satisfaction, innovation and best practice at the centre of all its operations, continuing to build on its strong financial position by effectively and efficiently managing its resources and assets. ■



# 10 YEAR STRATEGIES

- 7a)** Position Council as an industry leader, delivering best practice and innovation.
- 7b)** Lead partnerships and collaboration with community, business and governments.
- 7c)** Provide business excellence and financial sustainability to deliver services that meet community expectations.

## PROGRESS AGAINST PRINCIPAL ACTIVITIES

### Business Improvement

All five actions were on track/completed.

### Corporate Strategy and Executive Services

Five actions were on track/completed, one action was delayed.

### Financial Management

All two actions were on track/completed.

### Governance, Legal and Internal Audit

All five actions were completed.

### Information and Technology Support

One action was on track/completed, three actions were delayed.

### People and Organisational Development

All four actions were on track/completed.

### Property Group

All two actions were on track/completed.

## 10-YEAR COMMUNITY GOALS

These are the goals for the city of Liverpool. Everyone has a role in achieving these goals, whether they are a government department, business or resident in Liverpool.

### INCREASED NUMBER OF PEOPLE WHO REPORT SATISFACTION OR BETTER WITH THE OVERALL PERFORMANCE OF COUNCIL

70% of people in December 2013, which is a 10% increase from 2012.

(source: LCC Telephone Survey)

### 90% ORGANISATIONAL CLIMATE SCORE

Council had an organisational climate score of 65.29 in 2012.

(source: 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.'

## STRATEGIC PROJECT

PROJECT NAME	STATUS
Property Strategy	On track

# DIRECTION 7

## HIGHLIGHTS 2015-16



### CITIZENSHIP PROGRAM

Fifteen citizenship ceremonies were held during the year, mostly at Casula Powerhouse Arts Centre. Citizenships were awarded to 1,387 people at these ceremonies. A ceremony was held as part of the Australia day Citizenship and Civic reception with 200 attendees.



### HEROES OF LIVERPOOL

The inaugural civic function was held on 21 June 2016 to recognise and promote community leadership. The event recognises members of the community who have received awards or demonstrated outstanding achievements. Award recipients were acknowledged by the Mayor.



### COMMUNITY KITCHEN

The Mayor and Councillors Community kitchen was held in December 2015 in partnership with Liverpool Community Kitchen and Hub. The event provided a meal to the socially and financially disadvantaged residents.



### EXPANSION OF ONLINE SERVICES

Online payment options were introduced for hire of community facilities and parks.





### PROCUREMENT

Consolidated contracts for cleaning, records and security were completed. The contracts are aimed at reducing costs to Council.



### THE PEOPLE ACHIEVING SYSTEM

The People Achieving System for encouraging improved performance has been piloted with 180 employees across all Directorates. Updates as a result of the pilot include:

- Developing an e-learning program and updating Enabling Achievements workshop
- New intranet site
- Implementation and communication plan
- Implementing people management software changes (updating capabilities, useability of forms, workflows)
- Developing capability profile guide.



### LIVERPOOL CIVIC PLACE PROJECT (LCPP)

Council initiated planning for a new Civic building as a centre piece to trigger development at the southern end of the city centre. The building will include new Council offices and chambers, a new-state-of-the-art Liverpool Library, a campus for the University of Wollongong and a mixed-use commercial opportunity.



### AWARD WINNING STAFF

Two staff were recognised by winning awards: The Manager, Development Assessment, winning the National Local Government Professionals Emerging Leader Award and the Manager of Children's Services, winning the 2016 Ministers' Award for Women in Local Government. These were among six awards or accolades received by the Council (refer to page x).



# PERFORMANCE ON ONGOING ACTIONS

## Direction 7.1 Business Improvement

Key Performance Indicators	Result	Target	Baseline
Percentage of BI Projects undertaken with efficiencies > 20%	100%	40%	NA
Total number of Corporate Processes Mapped (Top 10 per Service Delivery Unit)	75	250	NA
Total Number of Corporate Processes Mapped with Qualitative Improvements	85	180	NA
Percentage of projects undertaken that contribute to Council's Strategic Plan	100%	75%	NA

## Direction 7.2 Corporate Strategy and Executive Services

Key Performance Indicators	Result	Target	Baseline
Percentage compliance with legislated time-frames, DP&OP, Budget and Annual Report	100%	100%	100%
Staff satisfaction at CEO Briefings	100%	90%	NA
Council resolutions assigned within 48 hrs of meeting	100%	100%	95%
Minutes of Council meeting posted on website within 48 hours	100%	100%	95%
Percentage of requests resolved within agreed time frames (2 working days)	52%	100%	30%
Outstanding resolutions report provided to the Executive team each month (reduce the number of outstanding resolutions over time)	-33%	-20%	NA
Councillor requests report provided to the Councillors and Executive team each month (reduce the number of outstanding requests over time)	-6%	-20%	NA

## Direction 7.3 Financial Management

Key Performance Indicators	Result	Target	Baseline
Operating Performance Ratio	-2.6%	>=0%	-3.2%
Own Source Operating Revenue Ratio	45.6%	>60%	65.9%
Debt Service Ratio	3.7%	<20%	5.48%
Unrestricted Current Ratio	1.76x	>1.5x	2.39x
Cash Expense Cover Ratio (months)	7.9 months	>3.0	10.0
Rates Outstanding %	4.25%	<5	4.45%
Accounts payable - Number of non-standard transactions (Without PO's & Petty Cash)	3,146	400	465
Number of credit card transactions for purchases under \$1,000	3,697	700	872
Operating expenses per head (residents)-	\$832	\$600	\$816
Capital expenditure per resident	\$437	\$486	\$492
Own source revenue per resident	\$702	\$665	\$711
Average residential rate per residential property assessment	\$1,122	\$1,122	\$1,122
Finance monthly close (days)	6	3	6
Account Reconciliation (in days)	30	15	30

## Direction 7.4 Governance, Legal and Audit

Key Performance Indicators	Result	Target	Baseline
Value of internal legal work - market rates per annum.	\$613,000	\$500,000	NA
Compliance with statutory reporting requirements for Government Information (Public Access), Public Interest Disclosures, Code of Conduct, and Pecuniary Interest Disclosures.	100%	100%	100%
Percentage of Work Health and Safety audits completed on time	57%	100%	100%
Percentage of probity reviews completed on time	100%	80%	100%
Attendance at WHS training (attendance rate of participants invited, quarterly average)	91%	90%	90%
Turn-around time for tenders (from date of request to date awarded, within 120 days).	93%	80%	NA
Service Statistics	Result	Target	Baseline
Complaints received in relation to Governance and Legal unit services.	0	0	1
Number of non-conformances with Court, Commission or Tribunal timetables	0	0	0
Number of Council-approved policies reviewed and updated	42	NA	NA
Dollar savings generated by probity reviews	\$697,000	NA	NA
Number of unplanned investigations	25	NA	NA
Percentage of court matters resolved and successful	82%	90%	NA
Average cost of planning appeal matters	\$33,822	\$40,000	NA

## Direction 7.5 Information and Technology Support

Key Performance Indicators	Result	Target	Baseline
Percentage operations and systems uptime	Will be provided from 1 July 2016	98%	NA
Percentage of resolutions of IT Help Desk calls	92%	90%	NA
Percentage of staff satisfied with IT service delivery (average of surveys conducted in year)	77%	80%	NA
Percentage of documents scanned and registered in Trim by Records staff by next working day	89%	90%	NA
Service Statistics	Result	Target	Baseline
Number of user sessions on Council's website (monthly average)	56,956	40,000	58,000

## Direction 7.6 People and Organisational Development

Key Performance Indicators	Result	Target	Baseline
Recruitment Rate (monthly)	1.53%	N/A	1.08%
Average time to fill a position (from Advertisement to date started, in weeks, monthly average)	11	10	15
Developing Our People impact ratio (monthly)	15%	20%	13%
Service Statistics	Result	Target	Baseline
Turnover rate (annual)	10.7%	NA	NA
Reduction in turnover rate (annual)	16%	20%	NA

## Direction 7.7 Property

Key Performance Indicators	Result	Target	Baseline
Nil			

# STRATEGIC PROJECT

## PROPERTY STRATEGY

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

A Community Facilities Strategy has been completed, representing the first step in Council's review of its existing property portfolio. The aim of this Strategy is to transform Council's ageing stock of community facilities into a world-class network of facilities that are modern, attractive, flexible, and address community needs.

Development of this Strategy involved the completion of following tasks:

- Review of relevant NSW Government and Council documents relating to community facilities
- Analysis of key demographic trends likely to drive activities, programs and services that are offered through community facilities
- Mapping of community facilities to determine the distribution of facilities across Liverpool
- Assessment of usage rates to determine the current level of usage
- Review of financial performance to assess the level of income and expenditure associated with community facilities
- Assessment of building age and condition to assess and rate the current state of community facilities across Liverpool
- Design of a hierarchy for prioritising community facilities
- Review of literature relating to community facilities
- A review of examples of best practice.
- Consultation with key internal stakeholders

These tasks have commenced.



# FINANCIALS

This section provides a summary of financial performance and an analysis on the 2015-16 financial results.

A complete set of financial statements, accompanying notes and schedules is published separately. These statements have been prepared in accordance with the Australian Accounting Standards and the NSW Local Government Code of Accounting Practice and Financial Reporting. These Statements are independently audited by the Audit Office of NSW, adopted by the Council, placed on public exhibition, and lodged with the Office of Local Government as required by s417 (5) of the *Local Government Act (NSW) 1993*.

## SNAPSHOT

- Council recorded a surplus net operating result before grants and contributions provided for capital purposes of \$0.344 million despite a \$9.4m unexpected expense on waste remediation including asbestos
- Overall income increased by **18% to \$329.7 million**
- Total expenditure increased by **3% to \$173.1 million**
- Capital expenditure increased by **46% to \$90.9 million**
- Total assets increased by **11% to \$2.6 billion**
- Total liabilities increased by **27% to \$90.7 million**
- Net assets increased by **10% to \$2.5 billion**
- Infrastructure backlog reduced from **\$59.9 million to \$57.6 million**



# KEY FINANCIAL MANAGEMENT PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE	2016	2015*	2014	2013	2012
Operating Performance Ratio	-2.63%	-0.69%	-6.79%	-1.49%	4.42%
Own Source Operating Ratio	45.62%	52.40%	70.56%	66.67%	63.29%
Unrestricted current Ratio	1.76x	2.59x	2.32x	2.08x	1.83x
Cash Expense Cover Ratio	7.9	10.0	12.4	10.8	12.09
Debt Service Cover Ratio	3.7x	4.0x	3.1x	3.6x	4.36x
Rates Outstanding	4.25%	4.87%	5.41%	5.54%	5.32%
Accounts payable - Number of non-standard transactions (without purchase orders & petty cash)	3,146	2,244	n.a	n.a	n.a
Number of credit card transactions for purchases under \$1k. (Credit card payment method was introduced in May 2015)	3,697	381	n.a	n.a	n.a
Building and Infrastructure Renewals Ratio	91.14%	96.71%	84.14%	110.34%	102.99%
Infrastructure Backlog Ratio	3.75%	3.91%	5.51%	12.03%	16.00%
Asset Maintenance Ratio	1.06	1.1	0.85	0.83	0.94
Operating expenses per resident	\$832	\$823	\$758	\$739	\$710
Capital expenditure per resident	\$437	\$305	\$238	\$263	\$310
Own source revenue per resident	\$702	\$701	\$652	\$652	\$648
Average residential rate per residential property assessment	\$1,122	\$1,102	\$1,070	\$1,038	\$1,001
LGA Population (Estimated for June 2016)	208,000	204,594	199,706	195,278	191,401

- These are restated figures after correction of prior period errors

The operating performance ratio is in deficit, which indicates that the Council's operating expenses exceed operating revenue. This is largely due to unexpected hazardous waste remediation costs of \$9.4 million and a \$4.7 million net loss from the disposal of assets, which made it difficult for Council to contain operating expenses within operating revenue.

The Council's own source revenue percentage decreased due to the increase in dedicated assets from developers in 2015-16.

The Council's unrestricted current ratio is greater than one. This indicates that the Council has sufficient liquidity to meet its current liabilities as and when they fall due.

The debt service cover ratio of greater than one indicates the Council has adequate revenue to cover the principal repayments and borrowing costs. The decrease in the debt service cover ratio in 2015-16 is due to an increase in borrowings compared with the prior year.

The percentage of rates and annual charges outstanding has improved over the past three years.

At 30 June 2016 Council had the capacity to cover eight months of cash expenditure without additional cash inflows.

# FINANCIAL SUMMARY

FOR THE YEAR ENDED 30 JUNE	2016 \$'000	2015* \$'000	2014 \$'000	2013 \$'000	2012 \$'000
<b>FINANCIAL PERFORMANCE</b>					
Total Income from Continuing Operations	329,655	279,524	185,884	191,454	197,254
Total Expenses from Continuing Operations	173,065	168,456	151,429	144,365	135,848
Net Operating Result for Year	156,590	111,068	34,455	47,089	61,406
Capital Grants and Contributions	156,246	106,447	42,715	47,084	54,292
Net Operating Result before Capital Grants & Contributions	344	4,621	(8,260)	5	7,114
<b>FINANCIAL POSITION</b>					
Current Assets	65,565	71,129	128,125	97,394	118,051
Non-Current Assets	2,511,849	2,255,871	1,790,786	1,788,935	1,772,937
Current Liabilities	49,610	38,673	40,827	37,214	35,626
Non-Current Liabilities	41,087	33,512	34,274	39,873	36,975
Total Equity	2,486,717	2,254,815	1,843,810	1,809,242	1,818,387
<b>CASH FLOWS</b>					
Cash Flows from Operating Activities	89,326	61,877	56,118	56,292	72,592
Cash Flows from Investing Activities	(109,904)	(36,214)	(40,631)	(65,175)	(58,179)
Cash Flows from Financing Activities	6,519	(6,118)	(6,328)	2,988	(6,830)
Cash, Cash Equivalents & Investments at end of Reporting Period	158,206	151,512	148,819	126,177	115,836
<b>OPERATING COST OF SERVICES</b>					
Administration, incl. Governance	34,194	32,268	34,203	29,102	34,215
Public Health, Order & Safety	5,601	4,625	4,308	5,432	6,262
Environment	43,057	32,417	30,261	24,628	18,093
Community Services & Education	8,526	7,320	8,823	7,771	9,593
Housing & Community Amenities	5,971	7,052	6,185	4,007	4,431
Recreation & Culture	32,568	33,222	25,148	35,594	30,995
Roads, Bridges & Footpaths	29,551	38,612	34,523	32,475	23,852
Planning for Growth & Investment	13,597	12,940	7,978	5,356	8,407
<b>Total</b>	<b>173,065</b>	<b>168,456</b>	<b>151,429</b>	<b>144,365</b>	<b>135,848</b>

\*These are restated figures after correction of prior period errors

# FINANCIAL SUMMARY

## FINANCIAL PERFORMANCE- INCOME VS EXPENDITURE



# COUNCIL'S INCOME

## HIGHLIGHTS

- Rates & annual charges increased by **4% to \$113 million** – 1.8% attributable to IPART approved increase in rate and 2.2% to increase in rateable properties
- User charges increased by **15% to \$16.2 million**
- Interest & investment revenue decreased by **12% to \$6 million**
- Other revenues increased by **39% to \$20.1 million** (includes \$9.4 million increase in market value of Council's investment property)
- Operating grants & contributions decreased by **26% to \$17.8 million**
- Capital grants & contributions increased by **47% to \$156.2** (mainly as a result of infrastructure assets dedicated to Council by developers)

FOR THE YEAR ENDED 30 JUNE	2016 \$'000	2015 \$'000	2014 \$'000	2013 \$'000	2012 \$'000
Rates & Annual Charges	112,950	108,374	101,597	96,934	92,454
User Charges & fees	16,193	14,073	12,815	12,031	10,075
Interest & Investment Revenue	5,950	6,768	6,687	6,355	7,140
Other Revenues	20,145	14,462	9,400	11,807	14,297
Grants & Contributions - Operating	17,802	23,954	11,613	14,838	17,813
Grants & Contributions - Capital	156,246	106,447	42,715	47,084	54,292
Net Gain on Disposal of Assets		5,048	650	1,620	745
Net Share of Interests in Joint Venture & Associates	369	398	407	785	438
<b>Total</b>	<b>329,655</b>	<b>279,524</b>	<b>185,884</b>	<b>191,454</b>	<b>197,254</b>



# COUNCIL'S EXPENDITURE

## HIGHLIGHTS

- Employee costs remained relatively **unchanged at \$59.3 million** despite a 2.7% increase to all award council staff
- Borrowing costs decreased by **8.5% to \$2.1 million**
- Materials and Contracts costs increased by **13.9% to \$62.4 million** predominantly resulting from unexpected hazardous waste remediation costs of \$9.4 million
- Depreciation expenditure increased by **3.9% to \$33.9 million**
- Other expenses decreased by **46.6% to \$10.5 million**. If you exclude the once-off \$9 million contribution to RMS for a bridge in 2014/15, other expenses reduced by 1%.
- **\$4.9m** loss on disposal of asset in 2015/16 mainly included a parcel of crown land that was under "care and control" of Council and was transferred back to NSW Department of Planning & Environment.

FOR THE YEAR ENDED 30 JUNE	2016 \$'000	2015 \$'000	2014 \$'000	2013 \$'000	2012 \$'000
Employee Costs	59,283	59,208	54,911	51,273	48,896
Borrowing Costs	2,067	2,259	2,558	2,736	2,995
Materials & Contracts	62,429	54,792	48,300	46,133	41,554
Depreciation	33,859	32,579	34,596	32,594	32,698
Other Expenses	10,484	19,618	11,064	11,629	9,705
Loss on Disposal of Assets	4,943	0	0	0	0
<b>TOTAL</b>	<b>173,065</b>	<b>168,456</b>	<b>151,429</b>	<b>144,365</b>	<b>135,848</b>

# FINANCIAL POSITION

## HIGHLIGHTS

- Cash reserves increased by 4% to \$158.2 million
- Infrastructure, property, plant and equipment assets increased by 11% to \$2.4 billion
- Investment property increased by 50% to \$16 million as a result of market revaluation
- Loan outstanding increased by 21% to \$39.8 million
- Assets revaluation reserve increased by 11% to \$781 million (Community land and other structures were revalued in 2015/16)

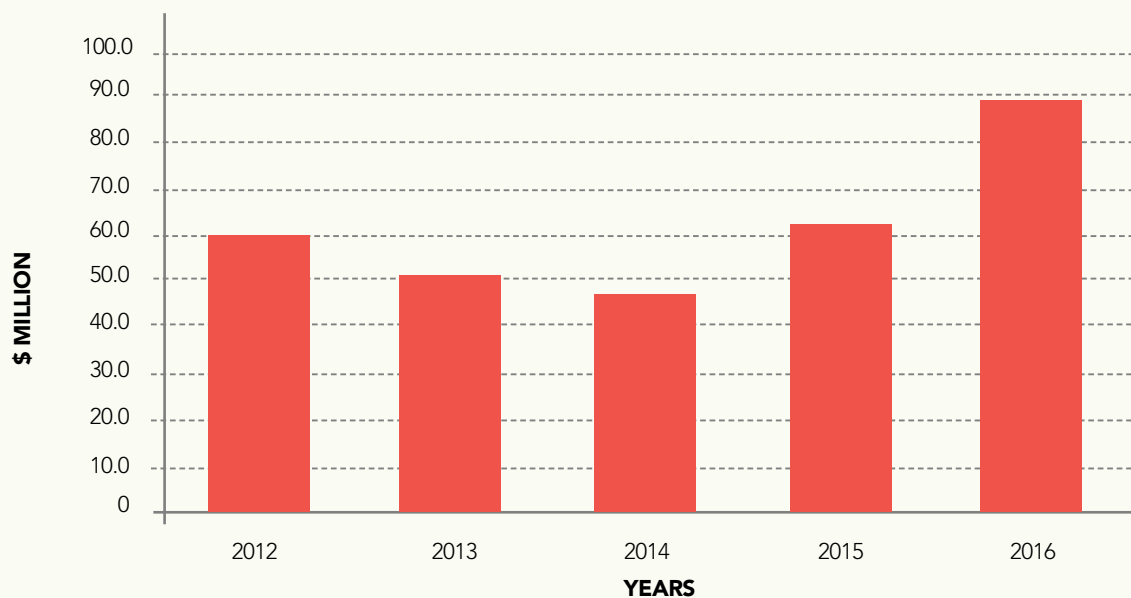
## CASH RESERVES



FOR THE YEAR ENDED 30 JUNE	2016 \$'000	2015 \$'000	2014 \$'000	2013 \$'000	2012 \$'000
Cash & Cash Equivalents	158,206	151,512	150,231	126,177	115,836
Externally Restricted	98,507	89,358	97,817	85,697	83,320
Internal Restricted	15,643	28,284	41,290	31,585	27,580
Unrestricted	44,056	33,870	11,124	8,895	4,936

## CAPITAL EXPENDITURE

Council's capital spending increased two-fold over the past two years.



# STATE OF THE ENVIRONMENT REPORT

## INTRODUCTION

A State of the Environment (SoE) Report is an important management tool which aims to provide the local community and Council with information on the condition of the environment in the local area to assist in decision-making. This provision of this report is consistent with the requirements of the NSW Office of Local Government's Integrated Planning and Reporting framework. The SoE report must report on the Council's delivery of the environmental objectives in the Community Strategic Plan.

## STRATEGIC DIRECTION

Liverpool Council's Community Strategic Plan Growing Liverpool 2023 consists of seven strategic directions to guide Council to achieve its strategic objectives. The following environmental objectives are identified in Direction 5 Natural Sustainable City of the plan:

- 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.

To achieve these environmental objectives, Council has developed the following 10-year targets:

- Increased natural bushland areas that are restored
- Improved condition of rivers and waterways to B+ or better
- Divert at least 80 per cent of domestic waste from landfill
- A yearly household water consumption rate comparable to Greater Sydney at 200 kL or better.

## INTEGRATED ENVIRONMENTAL SUSTAINABILITY ACTION PLAN

Council's Integrated Environmental Sustainability Action Plan (IESAP) provides a framework for better amalgamation of environmentally sustainable strategies and Council's corporate processes. This framework builds on existing knowledge and identifies actions to achieve Council's long-term objectives within a clear, overarching framework.

The purpose of the plan is to:

- Streamline planning and reporting in relation to environmental sustainability
- Increase strategic focus on long-term asset management and funding priorities
- Align with State Sustainability Frameworks including addressing social, economic, environmental and governance issues
- Integrate existing environmental sustainability-based strategies into an overarching framework.

The IESAP and relevant action plans provide a clear line of sight to develop council's current and future programs to achieve strategic objectives and targets.

## STRUCTURE OF THE REPORT

This report has been prepared to inform the community on council activities that support the achievements of the above strategic targets. The report is divided into the following broad environmental elements:

- **SUSTAINABILITY ENGAGEMENT**
- **BIODIVERSITY**
- **WATER**
- **ENERGY**
- **WASTE.**

## OUR PRINCIPLES FOR SUSTAINABILITY

Liverpool City Council has defined sustainability as 'a change in approach to civic leadership and decision-making whereby environmental, economic and social-cultural considerations are equally embraced for the well-being of present and future generations'. Council has a legal obligation to reduce environmental impacts from its operational activities to prevent irreversible damage to our natural environment and lead the community by example for long term sustainable use of our resources while minimising operational expenses.

Council has achieved sustainability outcomes for the community in many forms, from creating relevant policies, to retrofitting and remediation of facilities and infrastructure, through to monitoring and reporting. Council's SoE report outlines some of these projects and the results they achieved. As a place undergoing enormous change, Liverpool requires leadership and decision-making to simultaneously deal with current imperatives and stay focused on the legacy for future generations.



# 1. SUSTAINABILITY ENGAGEMENT

## 1.1 INTRODUCTION

Under the Local Government Act (1993) Council has a legal responsibility to carry out its functions in a manner that is consistent with and promotes the principles of Ecologically Sustainable Development.

Increased demand for resources, materials and land, consumption of energy and water, and production of waste and pollution can all result in unsustainable (social, economic and/or environmental) outcomes in the long term. Council has implemented a range of programs to engage the community, increase community awareness and involve the community in sustainable decision making.

## 1.2 INITIATIVES

Supported by Council's Environment Levy, Council coordinates several programs under the Environment Restoration Plan that promote and encourage environmental sustainability and education in Liverpool. These initiatives are below.

### **ENVIRONMENT ADVISORY COMMITTEE (EAC)**

Council has an active Environment Advisory Committee (EAC) that creates a link between the community and Council and works closely with Council to address key environmental issues for the City. The committee comprises councillors and representatives from the community, industry, environment groups, and the Aboriginal Lands Councils. The Committee plays a key advisory role in delivering information and developing initiatives related to bushland, waterways and biodiversity, and water quality management for the City.

### **SUSTAINABILITY BLITZ WORKSHOPS**

Council held nine environmental education workshops as part of the Sustainability Blitz Workshop Series during 2015-16. Workshops covered a variety of topics including no dig gardening, Australian native bees, plant propagation, natural green cleaning, keeping backyard chickens, organic garden problem solving and water tanks for small spaces. More than 200 people attended the workshops. Council received positive feedback from participants.

## ENGAGING SCHOOLS IN ENVIRONMENTAL SUSTAINABILITY

Council supports a number of Environmental Education Initiatives specifically with our local schools. Some of the activities completed in 2015-16 include:

- Schools National Tree Day – a special National Tree Day event held in July each year, designed for children. More than 30 schools participated on the day with each school receiving 50 native plants
- Environment Citizen of the Year – this program acknowledges both primary and secondary school students who have shown commitment to the environment during the school year. Twenty-nine schools participated this year with 50 students receiving awards
- Speaking 4 the Planet Event – a public speaking and drama competition for high school students held in conjunction with the United Nations World Environment Day. The event started in Liverpool in 2015 with three schools participating and this expanded to six schools in 2016.

## SUSTAINING LIVERPOOL NEWSLETTER

Council produced and distributed two editions of the Sustaining Liverpool newsletter in 2015-16 with educational articles on biodiversity, sustainable gardening and upcoming environmental events. The Sustaining Liverpool newsletter is printed on 100 per cent recycled paper and is undergoing transition to be available electronically.

## ENCOURAGING ENVIRONMENTAL VOLUNTEERS

Liverpool City Council recognises the importance of community participation in environmental activities and supports an Environmental Volunteer Program (EVP) under our Environment Restoration Plan which provides multiple opportunities for residents to be involved in weeding, tree planting and water quality monitoring activities. This year, the EVP program delivered a range of events and programs including:

- Supporting 10 Environment Volunteer Groups to undertake Bush Regeneration Works at parks across Liverpool each month
- Facilitating the Streamwatch monitoring program which is a long running citizen-science water-quality monitoring program

- Monthly Community Tree Planting activities
- National Tree Day (Council's largest tree-planting event)
- Annual Environment Volunteer Recognition Event (to thank and recognise the efforts of Councils regular Environment Volunteer Program participants).

In 2015-16 environment volunteers worked collaboratively with Council to plant more than 9000 native plants and contributed more than 1551 hours estimated to be equivalent to \$46,530 in value. Volunteers also assisted in the removal of more than 109 square metres of waste from our bushland and waterways.

## EVENTS

Council staff utilise various events annually to promote and educate the community on environment and sustainability issues. Council staff participated in the following events to provide information and hold discussions with community members in relation to a broad range of environmental topics:

- Australia Day
- National Tree Day
- Spring Expo
- Schools Fairs and Open Days
- World Environment Day
- NAIDOC Week.

During 2015-16 more than 1783 plants were provided to schools, residents and community groups at or in relation to the above events.

Council has consistently received positive feedback from community members involved in Council's environmental education and sustainability initiatives. An increasing number of participants and community groups are becoming involved and incorporating this practical knowledge into their everyday activities.

## 2. BIODIVERSITY

### 2.1 INTRODUCTION

Biodiversity is defined as the variety of all lifeforms on the planet, and includes species, ecosystems and genetic diversity. Biodiversity maintains our way of life and contributes to the liveability of our towns and cities. Impacts to biodiversity can result from increased fragmentation of habitat areas, increasing pressure from pest species of plants, animals and other organisms, and incompatible land management practices.

Since 2003, Council's decision-making regarding biodiversity has been informed by the Biodiversity Strategy and Biodiversity Management Plan, which provides an implementation framework for the protection and management of biodiversity within the local government area.

### 2.2 INITIATIVES

Council completed a number of biodiversity related initiatives over recent years. Some of the initiatives that assisted council to protect and manage biodiversity within the local government area, as envisioned in the Community Strategic Plan Growing Liverpool 2023, are included below.

#### ECOLOGICAL VALUE PROFILES

Council produced a series of Ecological Value Profiles for key Council sites. The value profile provides a high level information and understanding of ecological significance of any site. To date Council has developed Ecological Value Profiles of 21 key sites. The aim of the initiative is to compile ecological information in a format that is transferable across sites to inform management decisions.

#### BIODIVERSITY AUDIT

Council completed a biodiversity audit of five Council reserves including Bill Anderson Park, Starr Park, part of Riverside Park, part of Lieutenant (Lt) Cantello Reserve and Voyager Point Bushland Reserve based on the Ecological Value Profiles initiative. The purpose of the audit was to identify terrestrial animals, plants and ecological communities, and identify management issues and make recommendations. The study provided a comprehensive list of flora and fauna species which included those listed under the Threatened Species Conservation Act 1995 and the Environment Protection and Biodiversity Conservation Act 1999.

## REVIEW AND UPDATE OF BIODIVERSITY MANAGEMENT PLAN 2012

Council has significantly advanced the review and update of the Biodiversity Management Plan prepared in 2012. Once finalised, the plan will provide information regarding the legislative and policy context for the management of Liverpool's biodiversity. The plan will document information about vegetation communities, threatened and migratory species, corridors and areas of significant habitat based on the ecological value profile and biodiversity audit studies.

## ENVIRONMENTAL RESTORATION PROJECTS UNDER COUNCIL'S ENVIRONMENT RESTORATION PLAN

The Environment Restoration Plan (ERP) provides a framework for the delivery of key environmental projects for the long term benefit of Liverpool and its community. The ERP is an outline of the environmental projects, programs, and on-ground works aimed at improving the natural environment of Liverpool by:

- Protecting and restoring Liverpool's local endangered ecological communities and other bushland (bush regeneration)
- Building community networks and partnerships
- Delivering environmental education to the Liverpool community
- Supporting environmental projects across Liverpool
- Installing fencing and access paths for environment protection.

Under Council's ERP a minimum of eight sites per year are selected for bush regeneration works. These works include weed removal and control, site preparation (such as ripping or mulching), planting locally native plants and maintenance works. Specific selection criteria are used to determine the sites to be restored each year. Potential sites nominated by the community and staff to go through the site selection process.

At the end of June 2016, 125.6 hectares of bushland had been restored and or actively managed by bush regenerators under the ERP.

## SPONSORING GREEN ARMY PROJECTS

Council was the key supporter of two Green Army Projects at Light Horse Park and Helles Park, aimed at increasing riparian vegetation around waterways and increasing connectivity between remnant patches of bushland. The selected sites allowed the teams to use a range of skills and learn about vegetation management in the urban environment. The Green Army program is a federally funded program through the Department of Environment. MTC Australia provided on-ground training to the participants and Liverpool Council provided staff expertise, mulch and native plants.

Council continues to add to the area of bushland being regenerated, improve the condition of degraded creeks, and increase the number of native trees planted, improving the overall environment of Liverpool.

Further information about the ERP and related statistics are also included in Part 3 Statutory Information of this Annual Report.

# 3.1 WATER CONSERVATION

## 3.1.1 INTRODUCTION

Global water consumption statistics compiled by the CSIRO suggest that Australians are among the highest water users in the world. Therefore, efficient and wise use of water is a vital challenge for the country. Local councils across the country have been given the task of helping to maintain and, where possible, improve water efficiency for their organisations and the community.

Liverpool City Council manages a large property portfolio that consumes substantial amounts of water. Currently more than 236 water meters track water consumption of Council's 500-plus parks and more than 210 buildings. In 2012, Council developed a comprehensive Water Efficiency Plan that provides a list of practical water-saving measures for key facilities, allocates responsibilities and identifies resources required to implement the actions. Council is progressively delivering the projects recommended in the plan to achieve those practical water saving outcomes.

## 3.1.2 INITIATIVES

Council completed a number of projects to minimise water consumption by Council facilities. Careful consideration was given to the design of Council's new facilities, such as the Carnes Hill Community and Recreational Precinct, to minimise water consumption. Council also undertook some water conservation retrofit projects to reduce water consumption from the existing facilities.

### WATER CONSERVATION RETROFITS

As discussed above, Council's water related initiatives are mainly guided by the Water Efficiency Plan 2012. The plan recommended that Council's water efficiency related actions should focus on the highest water consuming facilities including Whitlam Leisure Centre, Michael Wenden Aquatic and Recreation Centre, Rosedale Oval, Carnes Hill Reserve, Bigge Park and the Administration Building. Council's water uses range from filling public pools and irrigating parks to flushing public toilets, with Council's parks and reserves using the majority of water.

The list of major water using facilities has varied over time, and will continue to do so as facilities grow and functions change. The following examples illustrate some recent work completed by Council.

- Whitlam Centre Pool Backwash Recycling and Rainwater Harvesting

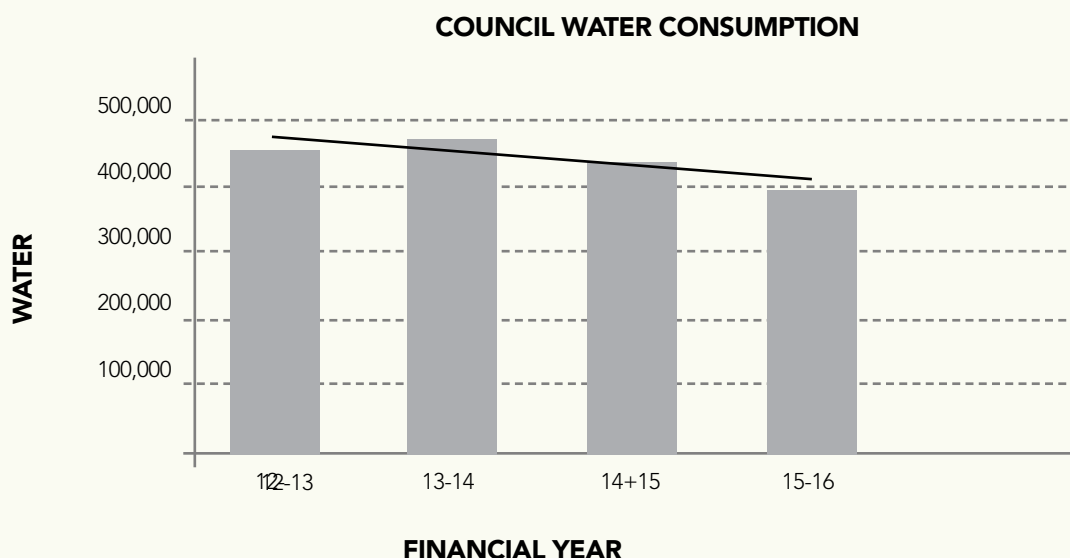
The construction of filtration and storage facilities for the recycling of pool backwash water and rain water harvesting facility were completed under this project at a cost of \$350,000. The water recycling works has led to the reuse of at least 70 per cent of the water and a predicted reduction in annual operational portable water supply costs of about 20 per cent.

- Leisure Centres Water Efficiency Retrofit

Upgrading of taps, cisterns and installation of urinal sensors and water-efficient showerheads was completed at the Michael Wenden Aquatic and Leisure Centre.

Council's overall water consumption at council facilities continued to decline over the last three years as can be seen from the figure below. There was a reduction in water consumption of more than 10 per cent this financial year compared to the last financial year. While discontinuation of the State Government funding such as WaSIP has had a significant impact on Council's ability to deliver water efficiency improvement projects, Council is using every opportunity to retrofit existing facilities to reduce water consumption using internal resources.





## BUILDING SUSTAINABILITY INDEX REQUIREMENTS

Council continues to ensure that the new residential developments comply with the requirements of the State Environmental Planning Policy – Building Sustainability Index (BASIX) for both water and energy efficiency. Council also ensures that non-residential developments comply with water conservation requirements under the relevant Development Control Plans.

Liverpool, along with the Fairfield local government area, has the largest household sizes (3.2 persons per dwelling) compared to Sydney's average of 2.7 people per dwelling. Therefore, while annual household water consumption rate for Liverpool is higher than the Greater Sydney average, Liverpool's per capita water consumption is lower than the Greater Sydney's average.

## AVERAGE WATER CONSUMPTION PER HOUSEHOLD KL/YEAR

Year	2013-14		2014-15	
	House	Unit	House	Unit
Greater Sydney	220	159	219	160
Liverpool LGA	236	190	235	189

Source: Sydney Water

## 3.2 WATER QUALITY

### 3.2.1 INTRODUCTION

Liverpool's waterways are under pressure from the activities of past and existing developments, catchment disturbance and hydrological modification, land use transformation and large-scale vegetation changes. The projected growth and associated development has the potential to generate significant pollution into local waterways. To protect and enhance waterway health, Council has developed a number of initiatives to effectively manage and control pollution entering waterways.

### 3.2.2 INITIATIVES

#### WATER MANAGEMENT POLICY 2016

This year, Council adopted a Water Management Policy that seeks to respond to development pressures. The policy aims to protect the aquatic ecosystems and water resources and minimise the impacts of urban development on the urban water cycle. The policy set standards for the management of all aspects of the water cycle in a holistic and coordinated way. It provides clear directions for water management and defines the key principles that will underpin water management in the Liverpool local government area.

#### WATER QUALITY MANAGEMENT STRATEGY 2016

Council has developed a Water Quality Management Strategy to translate the policy objectives and principles of the Water Management Policy into high level actions. This strategy reviews Council's water management practice, identifies gaps and recommends how Council's practice may be improved over time. Proposed actions and targets are provided in a Water Management Improvement Plan.

#### GEORGES RIVER COASTAL ZONE MANAGEMENT PLAN 2013

The Georges River Coastal Zone Management Plan provides a strategic framework and action plan for the future management of the Georges River Estuary. The plan aims to conserve and improve the existing natural environment and water quality of the estuary. The plan covers all estuarine water of the Georges River, from Towra Point to Liverpool Weir. The plan has been adopted by participating Georges River Combined Council Committee (GRCCC) member Councils, including Liverpool. Council is currently exploring a range of funding options to implement the high priority actions from the plan.

#### GROSS POLLUTANT TRAP (GPT) MASTER PLAN AND NEW GPTS

Council's GPT master plan identifies the requirements for new GPTs in established areas to prevent and remove gross pollutants from stormwater run-off and improve the health of waterways. The master plan identifies the need for more than 150 additional GPTs in the stormwater network to effectively control gross pollutants. The estimated cost of delivering those GPTs is more than \$20 million. These GPTs are being prioritised and progressively constructed from a range of funding sources every year.

Council installed 12 GPTs in the last four years. This includes five new GPTs at Nelson Phillip and Woodside Parks in Hinchinbrook, Maria Locke Park in Green Valley, and at Blamfield Oval in Ashcroft installed during 2015-16.

## **EROSION PROTECTION AND BANK STABILISATION WORKS**

Transportation of eroded soil and associated nutrients, as a result of creek bank erosion, significantly impacts on water quality and river health system. To protect creek banks from ongoing erosion, Council has developed a program of erosion protection and bank stabilisation works under its ongoing capital works program. In recent years, Council has successfully undertaken creek bank erosion, stormwater outlet protection and bank stabilisation works at various locations of Cabramatta Creek and Anzac Creek including Elouera Bushland Reserve in Ashcroft, Jacqui Osmond Reserve in Warwick Farm, Blamfield Oval in Ashcroft, McMillan Park in Chipping Norton and Leacock Park in Casula.

## **WATER QUALITY MONITORING - RIVER HEALTH MONITORING PROGRAM**

Council participates in the River Health Monitoring Program coordinated by the Georges River Combined Councils' Committee (GRCCC) which is funded by GRCCC's member councils.

Along with the GRCCC member councils, Liverpool Council uses the results of river health monitoring data to identify areas where investments in stormwater and environmental restoration can be of the most benefit to improve water quality and vegetation along the river banks. The program is an instrument to target and drive community actions and on-ground works to protect and improve the water quality condition of the Georges River.

The 2014-15 River Health Report Card showed that the overall river health of the Georges River is 'fair'. This is consistent with the health condition of the river reported in the previous years. Fair condition signifies that river health needs to be improved to achieve and sustain the ecological condition of the catchment. Highly urbanised areas of the Georges River catchment continue to be affected by stormwater run-off and degraded vegetation along the river banks. Council is continuously looking for opportunities to progressively improve the overall condition of its waterways including the Georges River. The Water Management Policy and the implementation of the actions identified in the Water Quality Management Strategy will assist in improving overall water quality of the waterways to 'good' condition.

# 4 ENERGY

## 4.1 INTRODUCTION

With both energy costs and population density rising dramatically in recent years, resource management has become a key factor in the growth and development of Liverpool. Energy is embodied in all the goods and services used by Council. Any attempt to reduce Council's environmental impact necessarily includes addressing energy use.

Liverpool City Council's energy efficiency actions are primarily linked to areas for which Council has direct control, that is, energy management (e.g. energy retrofits) at Council facilities. Council's Energy Management Plan provides a list of practical energy saving measures for key energy using facilities. The plan also allocates responsibilities and identifies resources required to implement the actions.

Once fully implemented, the plan has the potential to save more than 2,051 Megawatt hours (MWh) of electricity, 5,466 gigajoules (GJ) of natural gas and 2,604 tonnes of carbon dioxide equivalent (CO<sub>2</sub>-e) emissions each year from Council's activities. This represents approximately 32% reduction in council's overall energy consumption with related cost savings.

## 4.2 INITIATIVES

### ENERGY EFFICIENCY RETROFITS

Council's decision-making regarding energy management initiatives are guided by the Energy Management Plan (2012) which over the past four years have focused on Council's high energy using facilities such as Council's administration building, leisure centres, libraries and community centres. The following examples illustrate some of the work completed by Council.

- Whitlam Leisure Centre

Major heating, ventilation and air-conditioning (HVAC) renewal work was carried out at the entire Whitlam Leisure Centre this year. The leisure centre contains an aquatic centre, stadium, fitness centre and function facilities. The renewal work was designed for increasing energy efficiency by 30 per cent across the main hall, gym, multi-purpose room, stadium, and the indoor pool hall.

- Other HVAC projects

Upgrades to the HVAC systems were undertaken at the Council-owned-and-operated child care centres, Liverpool Regional Museum, Liverpool Respite Centre and Cecil Hills Children's Centre.

- Solar panel installation

Photo-Voltaic systems were installed at two of Council's childcare centres: Hinchinbrook Early Education and Care Centre and the Wattle Grove Early Education and Care Centre. The systems maximise the use of renewable energy and minimise the carbon footprint. Council also completed solar panel installation to Warwick Farm and Cecil Hills Childcare Centres, Moorebank Community Centre and Green Valley Community Centre.

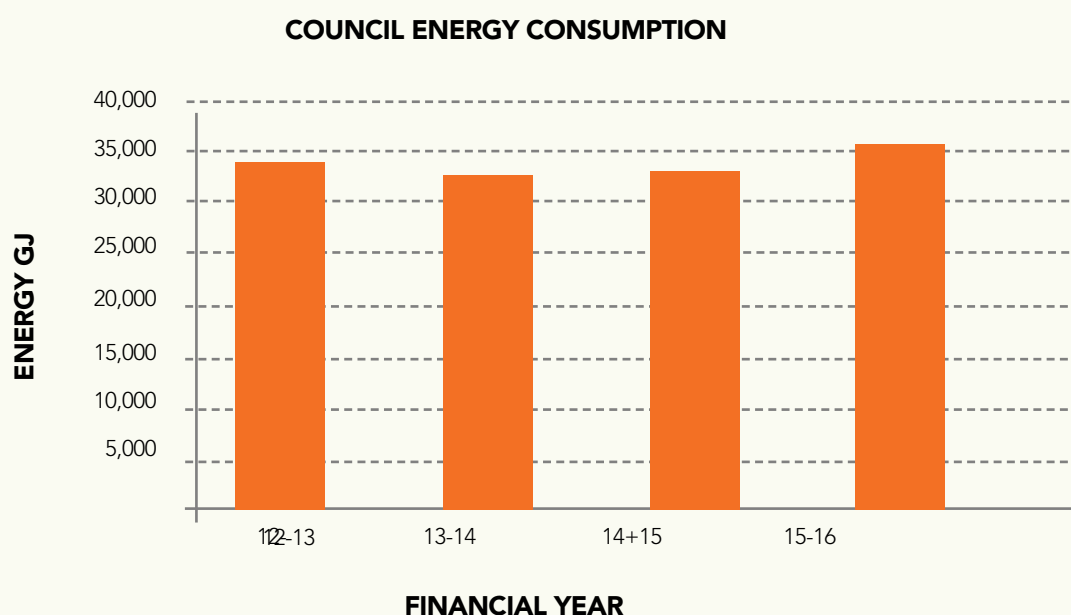
- LED lighting for city library

An upgrade of Council's city library lighting system by replacing halogen down-lights with LED lighting resulted in significant energy savings with approximate cost savings of \$20,000 a year. This represents a 12.5 per cent reduction in the energy cost.

## ENERGY MONITORING

Council uses the Planet Footprint utility data collection/aggregation service that collects data from Council's energy and water retailers and maintains it in a form that assists in corporate reporting. The report is produced quarterly with key indicators which are used by managers to make informed strategic decisions.

Council's overall energy usage for the 2015-16 financial year was approximately 35,945 GJ (gigajoules) costing \$1.46 million. Approximately 73 per cent of organisation-wide energy consumption was by the 10 most energy consuming facilities that include Council's Administration Building, leisure centres, libraries and Casula Powerhouse Arts Centre. Council's energy management initiatives continue to focus on these facilities. The figure below shows council's organisation-wide energy consumption trend over the last four years.





# 5. WASTE AND RESOURCE RECOVERY

## 5.1 INTRODUCTION

Domestic waste management practices traditionally employed by Local Government are required to be critically reviewed and reconfigured in light of the emergence of new logistical challenges and societal changes. These include:

- Landfill disposal options becoming severely restricted in the Sydney basin and, as a result, significantly increasing costs associated with the disposal of waste
- The establishment of the South West Growth Centre, which incorporates a significant portion of the Liverpool local government area, will see the construction of up to 110,000 new residential dwellings over the next 25 to 30 years to cater for Sydney's projected population growth
- The inevitable increased impact on the natural environment.

In preparation for the increased domestic waste generated and the increased demand on waste collection services, Council is committed to investigating new technologies while implementing various resource recovery and education initiatives.

It is envisaged that these initiatives will increase diversion from landfill, emphasise the importance of, and increase, waste and recycling awareness in the community, and provide residents with a more efficient overall domestic waste service.

## 5.2 STRATEGIC GUIDANCE

Council actions on waste avoidance are guided by two strategies:

- Western Sydney Regional Waste Avoidance and Resource Recovery Strategy 2014–2017
- NSW Waste Avoidance and Resource Recovery Strategy 2014-2.

The broad waste management objectives of both of the above strategies are to:

- Avoid and reduce waste
- Increase recycling
- Divert more waste from landfill
- Manage problem waste better
- Reduce litter
- Reduce illegal dumping.

## 5.3 WASTE SERVICES OVERVIEW

Council is responsible for the efficient management of domestic waste on a daily basis. The Domestic Waste Management charge, payable by most residential properties, provides for the delivery of the following domestic waste services:

### THREE-BIN SERVICE

Council provides each residential property with a weekly rubbish and fortnightly recycling service (or equivalent). Suburban residential properties are also provided with garden waste bins (green bins are provided on request to townhouse and apartment complexes and dependent on the space available on-site). Rural residential properties are not supplied with a garden waste service as green waste is expected to be managed on-site.

The contents of the yellow-lid recycling bin and the green-lid garden waste bin are recovered. Organic waste contents of the red-lid residual waste bin are processed and recovered prior to disposal at landfill.

### HOUSEHOLD CLEAN-UP SERVICE

An on-call household clean-up service provides residents with the opportunity to dispose of bulky and metal household waste twice every year at no additional cost.

A mattress collection and recycling service was established in 2012. During 2015-16, a total of 11,709 mattresses, with an estimated weight of 328 tonnes were collected and recycled.

### CHEMICAL CLEANOUT

Council works together with the NSW Environment Protection Authority to provide this free service to residents. Held biannually each February and August, residents are invited to correctly dispose of their unwanted household chemicals for environmentally aware disposal. In 2015-16, 36 tonnes of unwanted household chemicals were dropped off for recycling.

## BE SHARP SAFE SHARPS DISPOSAL PROGRAM

To safely manage sharps waste and reduce the risk of exposure to needle-stick injuries to waste and recycling facility employees, the award-winning Be Sharp Safe sharps disposal program was established in 2007. The program has expanded significantly and as of July 2016, 27 local pharmacies now participate in the program in addition to the 10 fixed public venue disposal bins throughout the Liverpool local government area.

## COMPOST BIN AND WORM FARM REBATE

Council encourages the diversion of organic food waste from landfill and provides a \$50 Compost Bin and Worm Farm rebate to eligible residents on presentation of a proof of purchase. A total of 23 rebates were provided during the 2015-16 financial year.

## GARAGE SALE TRAIL

Council has participated in this national event every year since its inception in 2011. A community focussed event, it aims to encourage residents to redistribute and reuse household items including furniture, toys and clothing in order to avoid unnecessary disposal at landfill.

## LITTER COLLECTION

A network of litter bins have been established in municipal parks and the city centre. Loose litter is also removed from public areas and from alongside roadsides through the use of a fleet of street sweepers.

## ILLEGAL DUMPING PATROLS

Council has dedicated employees to manage illegally dumped rubbish. Council takes a combined educational and enforcement approach to dealing with illegal dumping in line with regional plans.

## EDUCATION AND COMMUNITY ENGAGEMENT

Council facilitates a tailored education program to various target audiences including primary and secondary school-aged students. It continues to provide community awareness through various media channels including the Council website, social networks including Facebook and Twitter as well as the distribution of educational brochures. A number of flyers and brochures are published in several languages and are available for local culturally and linguistically diverse community groups.

Domestic Waste Services is represented at a number of Council-hosted community events including:

- Australia Day Festival (annual event)
- Clean Up Australia Day (held annually on the first Sunday of March)
- Liverpool Night Markets
- Spring Expo (annual event).

## 5.4 INITIATIVES

### COMMUNITY RECYCLING CENTRE

Funded by the NSW Environment Protection Authority's Waste Less, Recycle More initiative (which is, in turn, funded from the Waste Levy), Liverpool's Community Recycling Centre was designed and constructed by Council staff. It is considered to be best-practice in its design and operation. The Centre is staffed and promoted by Council.

Open six days a week, Council's Community Recycling Centre, located at 99 Rose Street, collects a variety of household waste to be recycled in an environmentally safe manner including:

- Paints
- Motor and other oils
- Gas bottles
- Fire extinguishers
- Fluoro globes and tubes
- Computers and televisions
- Mobile phones
- Cardboard
- Household and car batteries
- Polystyrene
- Smoke detectors
- X-rays
- Printer cartridges.

Council will also establish a CD and DVD recycling service within the centre.

Since it was officially opened in July 2014, 388 tonnes of material has been diverted from landfill and it has been observed that the amount of chemical waste being dumped has been significantly reduced.

## THE 'YELLOW RECYCLING TRUCK'

Council commissioned an in-house recycling collection vehicle to service Council facilities including libraries, childcare centres, community centres and public place bins. During 2015-16, a total of 140 tonnes of paper and cardboard has been collected and recycled.



## DIGITAL RECYCLING CALENDAR

Council produces and distributes to all residents an annual recycling calendar which serves to remind residents of their recycling and green waste service weeks. Council is working towards making the 2017 recycling calendars available to all residents online. This will result in significant savings in printing and distribution costs.

## WASTE STATISTICS

Measure	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Estimated Resident Population	188,577	191,142	195,355	199,928	204,594
Total domestic waste generated in Liverpool LGA (tonnes) <sup>1</sup>	78,413	75,996	77,965	81,874	84,804
Total Domestic Waste to landfill (Total Tipping- tonnes) <sup>2</sup>	21,105	21,920	23,051	25,899	31,549
Total Domestic Waste Recyclables/ Recoverables (tonnes) <sup>3</sup>	57,305	53,944	54,553	55,975	53,255
% Waste Diverted from landfill	73.1	71.2	70.4	68.4	62.8

### Notes to table:

#### 1. Includes:

- Total red-lid bin residual waste sent to SUEZ AWT Kemps Creek prior to processing
- Yellow-lid recyclables bin
- Green-lid garden waste bin
- Household Clean-up - Bulky,
- Household metals
- Estimated mattresses tonnage (based on average mattress weight of 28kgs, recorded from 2012-2013 onwards)
- Waste collected through the Chemical Cleanout events
- Waste collected at the Community Recycling Centre (from 2014-2015 onwards)

#### 2. Includes:

- Non-recyclable/recoverables sourced from the red-lid bin residual waste after processing at SUEZ AWT Kemps Creek
- Household Clean Up Bulky Waste only

#### 3. Includes:

- Recyclables/recoverables (including compostable food and green waste) recovered after processing of the red-lid residual waste bin at SUEZ AWT Kemps Creek, Chemical CleanOut
- Yellow-lid recyclables bin
- Green-lid garden waste bin
- Household Clean-up – Metals
- Estimated mattresses tonnage (based on average mattress weight of 28kgs, recorded from 2012-2013 onwards)
- Waste collected through the Chemical CleanOut events
- Waste collected at the Community Recycling Centre (from 2014-2015 onwards)





**PART  
3.0**

# **STATUTORY INFORMATION**

# STATUTORY INFORMATION

## OVERSEAS VISITS BY COUNCILLORS AND COUNCIL STAFF

This information is provided in accordance with section 428(4)(b) of the Local Government Act 1993 and clause 217(1) of the Local Government Act (General) Regulation 2005.

Mayor Ned Mannoun travelled to Singapore on Monday 16 May 2016 to speak at the Aerotropolis Asia Conference, returning to Sydney on Wednesday 18 May 2016.

The Mayor's airfare and accommodation costs were covered by the conference organisers and there was no cost to Council for his attendance.

## MAYORAL AND COUNCILLOR FEES, EXPENSES AND FACILITIES

This information is provided in accordance with clause 217(1) of the Local Government Act (General) Regulation 2005.

MAYORAL FEES	AMOUNT
Total Mayor	\$62,090
COUNCILLORS FEES	AMOUNT
Total Councillors	\$253,175
MAYOR AND COUNCILLOR EXPENSES	
Joint Regional Planning Panel allowance	\$9,000
Mobile phone expenses	\$11,703
Postage	\$7,485
Conference and seminars	\$14,130
Training	\$0
Interstate visits	\$10,321
Overseas visits	\$0
Partner/spouse expenses	\$0
Provision of childcare	\$0
Miscellaneous	\$10,911
<b>Total Councillor Expenses</b>	<b>\$70,469</b>

## PRIVATE WORKS AND FINANCIAL ASSISTANCE

This information is provided in accordance with clause 217(1) of the Local Government Act (General) Regulation 2005.

There were no works on private land.

## CONTRACTS AWARDED BY COUNCIL

This information is provided in accordance with *Clause 217(1) of the Local Government (General) Regulation 2005*.

During 2015-16 Council awarded the following contracts for amounts greater than \$150,000 (other than employment contracts).

CONTRACT NUMBER AND DESCRIPTION	CONTRACTOR(S)	PAYMENTS OVER CONTRACT TERM (GST INCLUSIVE)
ST2492 - Management of Leisure and Aquatic Centres	The Trustee for Belgravia Leisure Unit Trust trading as Belgravia Leisure Pty Ltd	\$2,636,087
ST2518 - Off Site Records Storage and Management Services - Portion A	Grace Records Management (Australia) Pty Ltd	Schedule of Rates Estimated contract value \$536,485
ST2450 - Provision of Lift Maintenance Services	Otis Elevator Company Pty Ltd	\$58,361
16/771 - Macquarie Mall Stage 2,3 and 4 - Concrete Works	Statewide Asphalt	\$370,260
PQ2517 - Design and Construct Artwork - Carnes Hill	Tilt Industrial Design Pty Ltd	\$197,560
WT2546 - Warren Service Way and Northumberland Street Car Parks Structural Repair and Crash Protection Barriers Installation Works	Buildcorp Group Pty Ltd	\$1,385,346
WT2538 - Supply & Installation of GPT at Blamfields Oval, Maxwell Avenue, Ashcroft	Ecosol Pty Ltd	\$287,100
WT2516 - Middleton Grange Rural Fire Service Building	Midson Construction NSW Pty Ltd	\$1,501,955
16/778 - Macquarie Mall Demolition and Excavation	Sydney City Civil (Australia) Pty Ltd	\$298,037
ST2493 - Georges River Boardwalk & Pedestrian/Cycleway Bridge Design and Project Management	BG&E Pty Limited	\$495,115

WT2496 - School of Arts External Works	Glenn Simpson Landscapes Pty Ltd	\$1,566,805
RCL2519 - Removal and Disposal of Special Waste – Asbestos Waste	Affective Services Pty Ltd, Beasy Pty Ltd, Haines Bros Earthmoving Pty Ltd, Beasy Pty Ltd, Ronnie's Demolitions Pty Ltd, Terra Civil Pty Ltd	Schedule of Rates - Estimated value of contract \$300,000
VP2523 - Supply & Delivery one 4 x 4 Backhoe	GCM Agencies Pty Ltd	\$158,781
WT2503 - External and Internal Building Works at Soldiers Memorial School of Arts (306 Macquarie Street, Liverpool)	Murphy's Construction Group Pty Ltd	\$314,780
VP2509 - Supply of Corporate Uniforms	Portion A Clothing: Goodgear Pty Ltd, Portion B & C - Southern Cross Safety and Workwear Pty Ltd	Schedule of Rates - Estimated to be greater than \$150,000
WT2502 - Restoration Works at Aviation Road Basin, Elizabeth Hills	Delaney Civil Pty Ltd	\$395,442
WT2494 - Traffic Flow Changes	Traffic Lights NSW Pty Ltd	\$934,560
ST2481 - Building and Grounds Cleaning Services	Solo Services Group	Schedule of Rates - Estimated value of contract \$753,360
RCL2487 - Supply, delivery and construction of concrete pathways and ancillary works	Stateline Asphalt Pty Ltd, Jay & Le Civil Contractors Pty Ltd, Bernipave Pty Ltd, Mack Civil Pty Ltd, Danste Civil Pty Ltd, Downer EDI Works Pty Ltd, Awada Civil Engineering Pty Ltd, Ally Civil.	Schedule of Rates- Estimated value of contract \$4,000,000
ST2364 - Community Shuttle Bus Service	Transit (NSW) Liverpool Pty Ltd	\$221,712
ST2500 - Croatia Avenue, Edmonson Park Realignment and Upgrade	J Wyndham Prince Pty Ltd	\$367,015
ST2482 - Liverpool Engagement Strategy	Taylor Street Consultancy Pty Ltd	\$216,000
ST2480 Fire Safety Program	Holmes Fire Limited Partnership	Schedule of Rates Estimated value of contract 185,500
VP2490 - Supply and Delivery of Two Road Sweepers	Bucher Municipal Pty Ltd	\$635,886
ST2441 - Newspaper Advertising	Nationwide News Pty Ltd (Portion A), New Creative Advertising Company (Portion B),	Nationwide \$110,000, New Creative \$72,912



RCL2383 - Stormwater Drainage Pipe Rehabilitation Works	Interflow Pty Limited, Total Drain Cleaning Services Pty Ltd, ITS Trenchless Pty Ltd , Aqua Assets Pty Limited, Insituform Pacific Pty Ltd	Schedule of Rates - Estimated to be greater than \$150,000
RCL2459 - Plant and Equipment Hire	A&A Hire Service, A and C Plant Hire Pty Ltd, A.M.A Building Development Pty Ltd, Acclaimed Excavations Pty Ltd, Action Recover Services Pty Ltd, Allards Plant Hire Pty Ltd, Aqua Assets Pty Limited, Astec Mulch Pty Ltd , Brooks Hire Service Pty Ltd, Coates Hire Operations Pty Ltd, Conplant Pty Ltd, E and B Tipper Hire Pty Ltd, Kennards Hire Pty Ltd, Max Hire Pty Ltd, Online Pipe and Cable Locating Pty Ltd, Premiair Hire, Raygal Pty Ltd, S&M Spiteri Constructions, Sharpe Bros (Aust) Pty Ltd , Sherrin Rentals Pty Ltd , Spyder Excavation Pty Ltd, Terra Civil Pty Ltd, Total Drain Cleaning, Toxfree	Schedule of Rates - Estimated to be greater than \$150,000
RCL2449 - Major Events Core Infrastructure	Festival Hire (Primary), Party Hire Group (panel), Pillingers Hiring Service (panel), Coates Hire Operations (Panel)	Schedule of Rates - Estimated to be greater than \$150,000
ST2483 - Provision of Expert Legal Services	Clayton Utz	Schedule of Rates - Estimated to be greater than \$150,000
VP2473 - Georges River Masterplan, Moorebank	* Group GSA, * Macroplan	\$261,500
WT2443 - Construction of City Centre Trunk Drainage Works	Civil Construction Pty Ltd	\$3,249,048
WT2462 - Mechanical Services replacement works at 33 Moore Street	RAM Air Conditioning Pty Ltd	\$1,688,170
WT2463 - 33 Moore Street Lift Renewal	Kone Elevators Pty Ltd	\$1,089,000

RCL2452 - Trade Services - Steel Fabrication, Fencing, Glazing	<p>STEEL FABRICATION SERVICES, Fabrication Services Pty Ltd, A.G &amp; G Engineering Pty Limited, Lamond Contracting Pty Ltd</p> <p>FENCING SERVICES Amrod Pty Limited, Top Job Installations Pty Ltd, Lamond Contracting Pty Ltd, Northern Fencing Specialist Pty Ltd,</p> <p>GLAZING SERVICES, Gough Family Holdings, O'Brien Glass</p>	Schedule of Rates - Estimated to be greater than \$150,000
ST2442 - Acceptance and Disposal of Waste	Fairfield City Council, Hi Quality, Dial A Dump, Benedict Recycling	Schedule of Rates - Estimated to be greater than \$150,000
RCL2327 - Horticultural Materials & Parks Services	Alco Pump Maintenance Pty Ltd, Astec Mulch Pty Limited, Austec Irrigation & Garden Supplies Pty Ltd, Benedict Sand & Gravel, Evergreen Turf Australia Unit Trust, Garden Growing Solutions Pty Ltd, Grae's Grass N Gardens, Green Options, JSC Maintenance Service, Lamond Contracting Pty Ltd, M Collins & Sons (Contractors) Pty Ltd, Qualturf Pty Ltd, Solid Ground Landscaping Pty Ltd, Manoeuvre Mow PLTA Cobbitty Turf, The Green Horticultural Group Pty Ltd, Veljohn Pty Ltd	Schedule of Rates - Estimated to be greater than \$150,000

# AMOUNTS INCURRED IN RELATION TO LEGAL PROCEEDINGS

This information is provided in accord with clause 217(1) of the Local Government (General) Regulation 2005

In 2015-16 Council was involved in the following legal proceedings and incurred costs as shown in the table below:

CASE	MATTER	STATUS	OUTCOME	COST
Liverpool City Council v Maley & others - 17 Manning Street, Warwick Farm	Class 4 Civil Enforcement Proceedings (and related Class 1 proceedings)	Ongoing	Not applicable	\$133,031.79
Liverpool City Council v Moorebank Recyclers	Class 1 proceedings, appealing development consent issued by the Planning Assessment Commission for a concrete recycling facility in Moorebank.	Ongoing	Not applicable	\$357,973.65
Moorebank Recyclers v Liverpool City Council	Class 4 proceedings appealing against Council's issue of development consent to a property adjoining the Moorebank Recyclers' site.	Ongoing	Not applicable	\$9,096.34
Liverpool City Council v Container Options	Class 1 appeal – actual refusal of development application	Ongoing	Not applicable	Managed by in-house Counsel External advocate engaged - \$19,525
Liverpool City Council v Mina Suh	Class 1 appeal – actual refusal of development application	Ongoing	Not applicable	\$78,147.47
Liverpool City Council v Standard & Poor's (aka McGraw-Hill)	Legal proceedings seeking recovery of losses arising from failed investments in various financial instruments rated by the defendant.	Ongoing	Not applicable	NIL (private litigation funding in place)
Hoxton Park Residents Action Group Inc v Liverpool City Council and others	Various proceedings relating to HPRAG's opposition to the approval, funding and operation of the Malek Fahd School.	Ongoing	Not applicable	\$11,741.95
Liverpool City Council v Van Den Heuvel – 560 Wolstenholme Avenue, Greendale	Local Court Prosecution for alleged illegal landfill on the premises	Ongoing	Not applicable	Managed by in-house Counsel External advocate engaged - \$7,686.18
Liverpool City Council v Hyla	Local Court Prosecution for alleged overgrown property	Ongoing	Not applicable	Managed by in-house Counsel
Liverpool City Council v Blue Legend Australia Pty Ltd	Local Court Prosecution for alleged failure to comply with development consent	Ongoing	Not applicable	Managed by in-house Counsel

# COMMUNITY DONATIONS AND SPONSORSHIP

COMMUNITY DONATIONS AND SPONSORSHIP	
COMMUNITY DONATIONS	AMOUNT
SLOOSH Kids Care	\$5,638.00
Gurkha Nepalese Community	\$5,000.00
Think & DO Tank Foundation Ltd	\$5,000.00
Australian Foundation for Disability	\$4,000.00
School of Verdic Sciences (Australia)	\$1,000.00
Total	\$20,638.00
NATURAL DISASTER DONATION	
Fijian Cyclone Appeal	\$5000.00
Total	\$5000.00
YOUTH DONATIONS	
Stephan Marie-Louise	\$500.00
Amanda Esapo	\$100.00
Total	\$600.00
COMMUNITY GRANTS	
Creative Movement Group	\$5,000.00
The Shepherd Centre for Deaf Children	\$4,730.00
City of Liverpool Meals on Wheels	\$4,000.00
Miller Art and Fact	\$3,957.50
Liverpool Volunteer Resource Centre	\$3,800.00
Childfund Australia	\$1,000.00
St Vincent de Paul Society - Liverpool Men's Refuge	\$1,000.00
Greek Orthodox Community NSW	\$712.00
The City of Liverpool & District Historical Society	\$500.00
Community Donation Program – Hasibe Odemis	\$500.00
Community Donation Program – Henri Gamildien	\$500.00
Total	\$25,699.50
COMMUNITY MATCHING GRANTS	
Liverpool Migrant Resource Centre	\$12,000.00
Mark Grundy Oesophageal Cancer Awareness Group	\$15,000.00
New South Wales Radio Controlled Racing Car Club	\$15,000.00
Inspire Community Services	\$15,000.00
Total	\$57,000.00

SCHOOL DONATIONS	
Miller Public School	\$1,500.00
All Saints Catholic Senior College	\$100.00
Christadelphian Heritage College	\$100.00
Holsworthy High School	\$100.00
Lawrence Hargrave School	\$100.00
Liverpool Boys High School	\$100.00
Lurnea High School	\$100.00
Miller Technology High School	\$100.00
Moorebank High School	\$100.00
Thomas Hassall Anglican College	\$100.00
William Carey Christian School	\$100.00
Total	\$2,500.00
QUICK RESPONSE GRANTS	
Liverpool U3A School for Seniors	\$909.09
Total	\$909.09
SPORTS DONATIONS TO INDIVIDUALS	
Total	\$6,400.00
GRANTS TO SPORTING ORGANISATIONS	
South West Sydney Academy of Sport	\$26,000.00
Liverpool City Little Athletics Club	\$5,000.00
Southern Districts Softball Association	\$5,000.00
All Saints Junior Rugby League Club	\$5,000.00
South West Tigers Junior AFL	\$3,600.00
Special Needs Ability Program Providers	\$3,590.00
Liverpool BMX Club	\$3,000.00
Bringelly Netball Club	\$2,645.00
Chipping Norton Baseball Club	\$2,645.00
Chipping Norton Netball Club	\$2,645.00
Moorebank Sports Netball Club	\$1,875.00
<b>Total</b>	<b>\$61,000.00</b>
CORPORATE SPONSORSHIP	
International Centre for Indian Cinema	\$20,000.00
Western Sydney Leadership Dialogue	\$15,000.00
Fiji First Australia Association	\$10,000.00
Friends of India Australia	\$10,000.00
Liverpool PCYC	\$7,500.00
NSW Barefoot Water Ski Club	\$7,500.00
Australian Union of Bosnian and Herzegovinian Association	\$5,000.00
Bula Hibiscus Festival	\$5,000.00



Cancer Council NSW	\$5,000.00
Combined Churches of Liverpool	\$5,000.00
Ice Dogs	\$5,000.00
Igbo Community Australia	\$5,000.00
Iraqi Australian University Graduates Forum	\$5,000.00
Luddenham Show	\$5,000.00
Matilda News Pty Ltd	\$5,000.00
Pacific World International	\$5,000.00
Serbian Cultural Club	\$5,000.00
Share Care	\$5,000.00
Trooper Lu's Garage	\$5,000.00
Western Suburbs District Rugby League Football Club	\$5,000.00
Australian Paranormal Phenomenon Investigators	\$3,000.00
Dekoda Events	\$3,000.00
Fiji Australia Sports Association	\$3,000.00
Martial Arts Newspaper Online	\$3,000.00
P.A.C.Fest International	\$3,000.00
Pacific World International	\$3,000.00
Pakistan Multicultural Services of Australia	\$3,000.00
Serbian Cultural Club	\$3,000.00
YMCA Leisure Centre	\$3,000.00
Pakistan Multicultural Services of Australia	\$2,727.27
Precedent Productions	\$2,500.00
South West Metro Aboriginal Rugby League	\$2,500.00
South Western Sydney Aboriginal Football Club	\$2,500.00
Thomas Hassall Anglican College	\$2,500.00
Eggtober Foundation	\$2,272.73
Carols By Candlelight	\$2,200.00
Liverpool Christians Community Celebration	\$2,200.00
Hockey NSW	\$1,650.00
Liverpool City Robins Sports Club	\$1,500.00
Hinchinbrook Public School	\$1,200.00
Hoxton Park Public School	\$1,200.00
Rotary Club of Liverpool Greenway	\$1,000.00
Wattle Grove Public School	\$500.00
Lurnea High School	\$250.00
<b>Total</b>	<b>\$193,700.00</b>
OTHER DONATIONS	
Friends of Collingwood Tour	\$3,500.00
Liverpool Domestic Violence Concert	\$5,000.00
World's Greatest Shave	\$1,000.00
<b>Total</b>	<b>\$9,500.00</b>

# PARTNERSHIPS AND CORPORATIONS

*This information is provided in accordance with 217(1) of the Local Government (General) Regulation 2005*

Council staff and Councillors were involved in a number of external committees that deal with issues that impact Liverpool. Councillor representation on external committees is as follows:

EXTERNAL COMMITTEE/ AFFILIATED BOARDS	COUNCIL REPRESENTATIVES
Floodplain Management Association	Clr Peter Harle
Georges River Combined Councils Committee	Clr Peter Harle Clr Geoff Shelton
Joint Regional Planning Panel	Clr Sabrina Mamone Clr Peter Ristevski Clr Tony Hadchiti Clr Peter Harle
Liverpool Migrant Resource Centre Management Committee	Clr Gus Balloot Clr Ali Karnib
Liverpool Traffic Committee	Clr Tony Hadchiti
Macarthur Bushfire Management Committee	Clr Peter Harle
Macarthur Bushfire Liaison Committee	Clr Peter Harle
Macarthur/Liverpool Community Relations Commission Regional Advisory	Clr Mazhar Hadid
NSW Metropolitan Public Libraries Association	Clr Sabrina Mamone
The South West Academy of Sport	Clr Anne Stanley
Western Sydney Regional Organisation of Councils	Clr Tony Hadchiti Clr Mazhar Hadid
Westpool	Mayor Ned Mannoun (or delegate)

# EQUAL EMPLOYMENT OPPORTUNITY MANAGEMENT PLAN

*This information is provided in accord with clause 217(1) of the Local Government (General) Regulation 2005.*

Council is committed to encouraging diversity in the workplace and developing a workplace culture that is inclusive, respectful and promotes diversity and embraces the unique skills and qualities.

"Encouraging Diversity in the Workplace" is a key result area of Council's workforce management plan – **"Our People, Our Workplace, Our Future"**. This four year plan also ensures an integrated approach to providing employment and development opportunities to a diverse range of existing employees and to ensure that pathways into the organisation are open, simple to use and accessible to a broad range of potential applicants.

Key strategies implemented for 2015/16 have included:

## DIGNITY AND RESPECT IN THE WORKPLACE

Council's recently launched Dignity and Respect in the Workplace policy aims to:

- Ensure a safe, healthy, respectful and productive working environment
- Provide practical standards which outline acceptable behaviour and conduct expected of all employees on how to maintain a workplace where everyone is treated with dignity and respect
- Ensure that no employee or customer/client of the Council is subject to unacceptable, unprofessional, unlawful, or anti-social behaviour whilst interacting with any employee or representative of Council
- Ensure that Council meets its legal and ethical obligation to its employees, the community and its stakeholders in maintaining the highest level of governance and community leadership
- Recognise the right of employees to raise any concerns about workplace behaviour and for those concerns to be resolved as close to the source of the concern as quickly as possible

## PEOPLE ACHIEVING

This is a program designed to ensure that all employees have equal opportunities to achieve

and be recognised for their work. This program provides a foundational building block for a range of future activities ensuring clearer career paths and succession planning with links to position descriptions and engagement processes.

## DEVELOPING OUR PEOPLE

Council continues to provide Diversity and Cultural Intelligence workshops for all employees, providing an opportunity to explore the full range of diversity issues through an immersive program involving actors from the Playback Theatre. This program seeks to encourage awareness and development of cultural intelligence of the participants. In addition, Council ensures all new employees understand their rights and responsibilities in relation to Equal Employment and Bullying and Harassment legislation by providing training as part of the employee Induction Program.

All employees are provided opportunities to build their careers through access to a Study Assistance Program which provides financial and study leave incentives. Council also obtained State Government incentives to provide vocational Diploma level courses for employees in the areas of Business, Project Management, and Leadership and Management. Existing staff in Civil Construction have also been provided with the opportunity to improve their skills and be recognised for existing skills through a work based Certificate III in Civil Construction.

# SENIOR STAFF REMUNERATION

*This information is provided in accord with clause 217(1) of the Local Government (General) Regulation 2005.*

As at 30 June 2015 the Chief Executive Officer's and Senior Staff total remuneration, including salary, bonus payments, superannuation and motor vehicle is detailed below:

POSITION	REMUNERATION LESS FBT (GROSS+SUPER+CAR)	FBT
Chief Executive Officer	\$ 510,075*	Nil
Senior Staff Remuneration	\$ 1,933,837	\$ 53,850

*\*This includes remuneration for two individuals*

# STORMWATER MANAGEMENT SERVICE CHARGE

*This information is provided in accord with clause 217(1) of the Local Government (General) Regulation 2005.*

Council continued its program of **stormwater rehabilitation and renewal works** funded or partially **funded from the Stormwater Management Services Charge**, which was implemented in July 2008. The charge, which **generates approximately \$1.4 million each year**, has provided Council a sustainable funding source to improve water quality, mitigate flooding, improve drainage, increase maintenance and replace ageing stormwater networks. The charge is for additional stormwater management services beyond those already provided and will provide funds to ensure the City's stormwater and drainage assets are maintained and improved.

The following table provides a summary of projects funded through the Stormwater Management Service Charge.

<b>PROJECTS PARTLY OR FULLY FUNDED THROUGH STORMWATER MANAGEMENT SERVICE CHARGE</b>	<b>FUNDING FROM STORMWATER CHARGE</b>	<b>TOTAL EXPENDITURE</b>	<b>STATUS AS AT 30 JUNE 2016</b>
Flood Mitigation	\$421,362	\$421,362	
Restoration & renewal of flood detention Basin 6 at Aviation Road, Elizabeth Hills	\$359,950	\$359,950	Completed
Dam surveillance inspections, Dam Break modelling and review of Dam Safety Emergency Plans (DSEP) for flood detention basins at Cecil Park and Daruk Park.	\$41,200	\$41,200	Completed
Investigation and development of overland flooding improvement options at Hosking Avenue, West Hoxton.	\$20,212	\$20,212	Completed
Stormwater Quality	\$300,055	\$300,055	
Construction of two new gross pollutant traps (GPT) at Maxwell Avenue to prevent pollutants entering in to Cabramatta Creek.	\$300,055	\$300,055	Completed
Drainage Enhanced Maintenance	\$308,683	\$308,683	
Heavy duty cleaning of stormwater pipes in Lurnea, Casula and Ashcroft.	\$156,554	\$156,554	Completed
CCTV inspections of stormwater pipes and pipe condition assessment in Ashcroft	\$152,129	\$152,129	Completed
Erosion Protection Works	\$66,728	\$110,715	
Stormwater outlet erosion protection works at Cabramatta Creek, Blamfields Oval, Ashcroft.	\$66,728	\$110,715	Completed
Stormwater Pipe Restoration and Renewal	\$294,080	\$656,822	
Stormwater Pipe Relining - relining of stormwater pipes to improve hydraulic capacity and provide an extended service life of the pipe systems in Lurnea & Prestons.	\$209,280	\$416,682	Completed
Stormwater Pipe Structural Patches – provision of structural patches of stormwater pipes to improve hydraulic capacity and provide an extended service life of the pipe systems in Lurnea, Prestons and Casula.	\$84,800	\$240,140	Completed
<b>Grand Total</b>	<b>\$1,390,908</b>	<b>\$1,797,637*</b>	

**\*Note:** The difference in the project cost, when it exceeds the stormwater service charge contribution, is funded through other sources including general funds and grants.

# RATES AND CHARGES WRITTEN OFF DURING THE YEAR

*This information is provided in accord with clause 217(1) of the Local Government Regulation 2005*

Council has made no provision for impairment of Rates and Charges. Any unpaid debts represent a charge against the rateable property and are recoverable when the property is next sold.

# COMPANION ANIMAL MANAGEMENT

*This information is published under clause 217(1) of the Local Government Regulation 2005 and Guidelines on the Exercise of Functions under the Companion Animals Act.*

Activities relating to enforcing and ensuring compliance with the Companion Animals Act 1998 and Regulation 2008 for this year include:

Council **spent \$348,405 on animal management** and **generated \$218,557 from the services offered**.

Renbury Farm, Council's pound facility, **cared for 776 cats and 1213 dogs**.

There was a **5 per cent decline in dog attacks this year** with 38 dog attacks being reported compared to 40 last year.

A micro-chipping event that was held on 31 October 2015 saw **59 companion animals micro-chipped** and educational show bags provided to owners as part of Council's obligation to deliver companion animal community education programs.

Strategies in place to promote and assist the **de-sexing of dogs and cats** include subsidies promoted through Council's website, social media and local papers. Council provided five de-sexing subsidies for residents receiving a pension.

Strategies which seek alternatives to reduce the rate of euthanasia were implemented in partnership with the authorised impounding facility. **This year 435 dogs and 454 cats were re-homed**.

## COUNCIL HAS THREE OFF-LEASH AREAS:

- Lieutenant Cantello Reserve at Stewart Drive, Hammondville
- Hoxton Park Reserve at Wilson Drive, Hinchinbrook
- McCleod Park at Braidwood Drive, Prestons.



# VOLUNTARY PLANNING AGREEMENTS

PLANNING AGREEMENT	DESCRIPTION OF WORKS	STATUS
Tanlane P/L 146 Newbridge Road, Moorebank	Construction & dedication of: <ul style="list-style-type: none"> <li>• Pedestrian access to Newbridge Road</li> <li>• Bike/pedestrian path</li> <li>• Open space along Georges River foreshore</li> <li>• Vegetation management plan</li> <li>• Drainage channel</li> <li>• Road bridge over drainage channel</li> </ul>	<ul style="list-style-type: none"> <li>• No development has commenced</li> <li>• No provision of any works</li> </ul>
Boral Bricks Georges Fair Estate, Moorebank	Construction & dedication: <ul style="list-style-type: none"> <li>• Various roads</li> <li>• Public open spaces</li> <li>• Drainage basins</li> <li>• Bushland</li> </ul>	<ul style="list-style-type: none"> <li>• Development complete</li> <li>• All works provided</li> </ul>
Defence Housing Australia Lot 7 Sirius Road, Voyager Point	Construction & dedication of: <ul style="list-style-type: none"> <li>• Roads</li> <li>• Drainage works</li> <li>• Embellishment &amp; dedication of land adjacent to Williams Creek</li> </ul>	<ul style="list-style-type: none"> <li>• Development complete</li> <li>• All works provided</li> </ul>
HPAL Freehold P/L Former Hoxton Park Airport, Cowpasture Road Len Waters Estate	Construction & dedication of: <ul style="list-style-type: none"> <li>• Hinchinbrook Creek</li> <li>• Drainage detention basin</li> <li>• Road bridge</li> <li>• Bike &amp; pedestrian path</li> <li>• Signalised intersection at Cowpasture Road</li> </ul>	<ul style="list-style-type: none"> <li>• Development complete</li> <li>• All works provided</li> </ul>
Seysun P/L 124 Newbridge Road, Moorebank (Flower Power)	Construction & dedication of: <ul style="list-style-type: none"> <li>• Open space along Georges River foreshore</li> <li>• Vegetation management plan</li> <li>• Bike &amp; pedestrian footpath</li> </ul>	<ul style="list-style-type: none"> <li>• No development has commenced</li> <li>• No provision of any works</li> </ul>
Amarino P/L Cowpasture Road, Hinchinbrook	Construction & dedication of: <ul style="list-style-type: none"> <li>• Soil remediation</li> <li>• Weed control</li> <li>• Vegetation regeneration</li> <li>• Drainage</li> <li>• Signalised intersection at Cowpasture Road</li> </ul>	<ul style="list-style-type: none"> <li>• Development has commenced</li> <li>• Provision of works has commenced</li> </ul>

Mirvac Homes Cowpasture Road, Elizabeth Hills	Construction & dedication of: <ul style="list-style-type: none"> <li>• Open space along Hinchinbrook Creek</li> <li>• Drainage</li> <li>• Open space &amp; recreation facilities within estate</li> </ul>	<ul style="list-style-type: none"> <li>• Development complete</li> <li>• All works provided</li> </ul>
Australian Turf Club Munday Street, Warwick farm	Construction & dedication of: <ul style="list-style-type: none"> <li>• Intersection upgrade of Governor Macquarie Drive &amp; Munday Street</li> </ul>	<ul style="list-style-type: none"> <li>• No development has commenced</li> <li>• No provision of any works</li> </ul>
Australian Turf Club Coopers Paddock & Inglis, Warwick farm	Construction & dedication of: <ul style="list-style-type: none"> <li>• Soil remediation, weed control, vegetation regeneration</li> <li>• Widen Governor Macquarie Drive to 4 lanes, including 2 new intersections</li> <li>• Bike/pedestrian path</li> <li>• Open space areas</li> <li>• Environmental conservation area</li> </ul>	<ul style="list-style-type: none"> <li>• No development has commenced</li> <li>• No provision of any works</li> </ul>
New Brighton Golf Course 180 Nuwarra Road, Moorebank	Construction & dedication of: <ul style="list-style-type: none"> <li>• Bike/pedestrian path</li> <li>• Open space along Georges river foreshore</li> <li>• Open space &amp; recreation facilities within estate</li> <li>• Rehabilitate existing vegetated</li> </ul>	<ul style="list-style-type: none"> <li>• Development has commenced</li> <li>• Provision of works has commenced</li> </ul>
Jim Ho Shon, Elsa Ho Shon & Tom Ho Shon Lot 2 Pine Road, Casula	Construction & dedication of: <ul style="list-style-type: none"> <li>• Land swap part of Pine Road &amp; developer land</li> </ul>	<ul style="list-style-type: none"> <li>• Development complete</li> <li>• All works provided</li> </ul>

# PUBLIC INTEREST DISCLOSURES

*This information is provided in accord with section 31 of the Public Interest Disclosures Act 1994*

Council does not tolerate corrupt conduct, maladministration or serious and substantial waste of public money, government information contravention or local government pecuniary interest contravention.

Council's Ethical Governance: Internal Reporting (Public Interest Disclosures) Policy provides an internal system for the reporting of disclosures of corrupt conduct, maladministration or serious and substantial waste of public money, government information contravention and local government pecuniary interest contravention by Liverpool City Council, members of Council staff and Councillors.

There were five public interest disclosures this year and three were finalised in the year.

# ACCESS TO COUNCIL INFORMATION

*This information is provided in accord with Section 125(1) of the Government Information (Public Access Act 2009)*

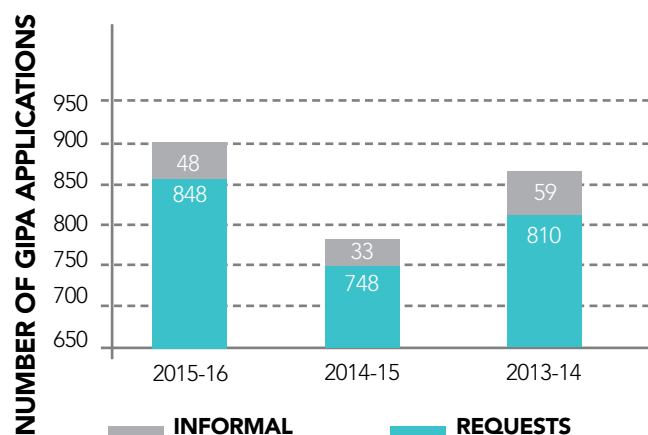
## PROACTIVE RELEASE OF INFORMATION

During the year, Council proactively released information on its website, including Council Meeting Agendas, Minutes of Council and Committee Meetings, Policies and Plans, Development Applications lodged and register of delegations and contracts register.

## PUBLIC ACCESS

Council facilitates public access to information in accordance with the Government Information (Public Access) Act 2009 (GIPA). During 2015-16, Council processed 848 informal requests for information, 48 formal requests for information and 96 requests for information from government agencies.

Of the 46 formal applications, two were refused and three were partially refused. Applications for information are only refused if the application does not comply with the requirements of GIPA or if there is an overwhelming public interest against disclosure.



# ENVIRONMENTAL LEVY WORKS

On 3 July, 2007 Council received approval for a permanent environment levy from the Department of Local Government. The Environment Restoration Plan is the program of works approved by Council to deliver projects funded by the environment levy. The environment levy is an *ad valorem* charge per ratable property and is approximately \$20 per property per annum. The purpose of the Environment Restoration Plan is to provide a framework for the delivery of key environmental projects, programs and on-ground works to help improve the natural environment for the long term benefit of Liverpool and its community.

The following table provides a summary of projects funded through the environment levy for the 2015-16 year.

<b>INCOME</b>	<b>\$1,666,732</b>
Environment Levy	\$1,561,406
Interest Environment Levy	\$105,326

EXPENDITURE OF ENVIRONMENT LEVY	AMOUNT	OUTCOMES ACHIEVED
EDUCATION, CONSULTANTS AND ADMINISTRATION		
Administration Costs (includes Salaries)	\$349,971	<ul style="list-style-type: none"> <li>• Salaries of Environment Restoration Coordinator, Project Officer, Volunteer Supervisor and Site Inspector</li> <li>• Consultant costs</li> </ul>
Community Support	\$9,709	<ul style="list-style-type: none"> <li>• Provision of support for Environment Advisory Committee and environment group meetings and activities</li> <li>• Provision of training for Environment Volunteers</li> </ul>
George's River Riverkeeper Program	\$50,000	Contribution to delivery of George's River Riverkeeper Program which undertakes litter collection projects at various locations around Liverpool
Educational Material and Programs	\$19,683	Development and delivery of educational material and programs including: <ul style="list-style-type: none"> <li>• Community notification of environment restoration projects</li> <li>• Sustainability Blitz workshop series</li> <li>• Four quarterly environment activity calendars</li> <li>• Development and distribution of Council's quarterly environment newsletter Sustaining Liverpool</li> <li>• Community tree planting activities and environmental engagement events</li> </ul>
<b>Total, education, consultants and administration</b>	<b>\$429,363</b>	

<b>MAINTENANCE, MATERIALS AND EQUIPMENT</b>		
Bush Regeneration Team	\$213,651	Salaries of three FTE staff to undertake regular maintenance of bush regeneration sites
Bush Regeneration Maintenance (Contract Labour & Temps)	\$107,730	Two casual staff to assist with maintenance of bush regeneration sites
Plants	\$20,845	Locally native plants for tree planting activities, tree giveaways, environment group activities, schools programs, grant projects, bush regeneration maintenance activities and Sustainability Blitz workshops
Mulch & site preparation	\$20,091	Site preparation and provision of mulch for programs and activities such as community tree planting events, Sustainability Blitz Workshops, National Tree Day and Environment Volunteer Program.
Site Maintenance	\$20,896	Site maintenance works on completed major bush regeneration project sites
Equipment & Tools	\$5,583	Delivery of annual tree planting calendar, environment group activities, environment events including National Tree Day, bush regeneration maintenance and Sustainability Blitz workshops
<b>Total maintenance, materials and equipment</b>	<b>\$388,796</b>	

## ON-GROUND CONTRACTED WORKS

Work	Location and status
Bushland and riparian restoration works for the environment restoration project which includes weeding, locally native tree planting and litter removal	Maxwells Creek Riparian Restoration Project – Area 3 (commenced March 2014, project completed)
	Haigh Park Riparian Restoration Project – Area 1 (commenced March 2014, project completed)
	Ernie Smith Reserve Riparian Restoration Project – Area 4 (commenced March 2014, project completed)
	Lot 10 Heathcote Road Riparian Restoration Project – Area 1 (commenced December 2013, project completed)
	The River Walk Riparian Restoration Project – Area 2 (commenced November 2013, project completed)
	Tepper Park Riparian Restoration Project – Area 1 (commenced October 2013, project completed)
	Murragan Park Bushland Restoration Project – Area 3 (commenced April 2014, project completed)
	Rossini Drive Riparian Restoration Project – Area 2 (commenced July 2014, project completed)
	Nelson Phillis Park Bushland Restoration Project – Area 1 (commenced August 2013, project completed)
	Lehmanns Oval Riparian Restoration Project – Area 1 (commenced August 2013, project completed)
	Hoxton Park Riparian Restoration Project – Area 3 (commenced December 2013, project completed)
	The River Walk Riparian Restoration Project – Area 1 (commenced November 2014, capital works completed)
	Dunumbral Park Riparian Restoration Project – Area 1 (commenced July 2014, capital works completed)
	Fassifern Park Riparian Restoration Project – Area 3 (commenced April 2015, capital works completed)
	Tepper Park Riparian Restoration Project – Area 2 (commenced May 2015, project completed)
	Throsby Park Riparian Restoration Project – Area 1 (commenced August 2014, capital works completed)
	Nelson Phillis Park Bushland Restoration Project – Area 2 (commenced September 2014, capital works completed)
	Riverside Park Riparian Restoration Project – Area 2 (commenced September 2014, capital works completed)



	Lieutenant Cantello Reserve Riparian Restoration Project – Area 4 (project commenced March 2015, capital works completed)
	Brownes Farm Reserve Riparian Restoration Project – Area 1 (commenced May 2015, project completed)
	Macleod Park Bushland Restoration Project – Area 1 (commenced August 2015, capital works in progress)
	Voyager Point Reserve Bushland Restoration Project – Area 1 (commenced August 2015, project completed)
	Hammondville Park Riparian Restoration Project – Area 1 (commenced August 2015, capital works completed)
	<b>Total spend- on-ground contracted works \$444,658</b>
<b>Total Expenditure</b>	<b>\$1, 262,817.00</b>

## WORK HEALTH AND SAFETY (WHS)

*Council is required to comply with a range of legislation including the Workplace Health and Safety Act 2011.*

Council holds a NSW Workers Compensation Self Insurers Licence which it has held since 1984. WorkCover audits Council on a three year cycle for both its WHS System and Claims Management System in accordance with the National Self-Insurer OHS Audit Tool-Version 3.

The ongoing WHS Management Plan, which is reviewed annually, includes various targets and objectives to reduce workplace injuries, identify hazards and enhance Council's existing inspection and audit schedule. Targets and objectives have been formulated to ensure that Council provides a safe working environment for its staff and encourages a proactive approach to safety.

Forty-two workers compensation claims were lodged in the period 1 July 2015 to 30 June 2016.

Council has an active WHS Committee which meets monthly to discuss issues, review changes to process and procedures and oversee implementation of the WHS Management Plan and System.

## SPECIAL RATE VARIATION

In February 2014 Council submitted an application to the Independent Pricing and Regulatory Tribunal (IPART) for a special rates increase of 9.7 per cent in addition to the 2.3 per cent standard rate peg. On 3 June 2014 IPART approved Council's application for the SRV to continue on a permanent basis. The additional works funded by the special rate variation during 2015-16 are listed in the table on the next page.

<b>PROGRAM/PROJECT DESCRIPTION</b>	<b>SRV BUDGET \$</b>	<b>ACTUAL EXPENDITURE \$</b>
Buildings	1,380,000	855,599
Implementation of Disability Action Plan	39,500	66,002
Community Centre Rehabilitation Program	124,000	124,238
Collingwood House Restoration	113,500	113,465
Warren Serviceway Carpark Renewal	670,000	128,528
Sports Amenity Building Upgrade Program	208,000	207,896
Leisure Centre Upgrade Program - Michael Wenden Leisure	115,000	111,957
Whitlam Leisure Centre Spa Renewal	90,000	89,810
Cecil Hills Community Centre Upgrade	20,000	13,702
Drainage and Floodplain	415,600	728,341
Stormwater Pipe Relining	75,000	218,279
Stormwater Pipe Structural Patches	90,600	155,340
CBD Trunk Drainage - Elizabeth St, George St to College Street	200,000	305,089
Telemetry System Maintenance	50,000	49,633
Parks and Recreation	1,405,500	1,409,018
Playground Replacement program	420,000	420,001
Sports Courts / Facilities	80,000	79,934
Implementation of Disability Action Plan (DAP) - Parks	27,500	27,880
Pioneers' Park Monument replacement program	100,000	87,502
Outdoor Fitness Gym Program	100,000	101,347
Field Improvement - Whitlam Oval No. 3	140,000	143,138
Key Suburb Park Upgrade – Orara Park	445,000	444,826
Irrigation Program - Whitlam No. 3	93,000	104,392
Roads, Bridges and Footpaths	3,725,924	4,373,736
Footpath & Cycleways Restoration - General	76,000	78,698
Bridge Rehabilitation & Renewal	60,000	60,752
Kerb & Gutter Replacement	215,400	225,096
Safety Barrier - Bridge Approaches	32,400	29,293
Safety Barrier Renewal Program	17,400	17,190

Traffic Facilities - Renewal Programme	37,225	36,319
Bus Stops	163,600	163,950
Carpark - Renewal & Replacement	48,000	48,599
Traffic Facilities - New Works	66,436	64,160
Road Resurfacing Programs Resealing	136,600	825,289
Banks Road, Miller - Cabramatta to Polworth (R2R)	12,500	13,407
Cabramurra Street, Heckenberg - Sth Liverpool to Eaglehawk	192,600	192,433
Dale Avenue, Liverpool - Maryvale to Memorial	427,600	429,175
Flowerdale & Mclean St, Liverpool Intersection Upgrade	27,000	18,918
Holly Avenue, Chipping Norton - Newbridge to Longstaff	262,800	183,625
Miller Road, Miller - Cabramatta to Corriedale	69,000	69,000
Nuwarra Road, Moorebank - Junction to Maddecks (RMS)	51,600	51,028
Whitford Road, Hinchinbrook - Prion to Albatross	36,300	46,090
Woodlands Road, Liverpool -Violet To Elizabeth	52,800	52,800
Woodward Crescent, Miller - Cartwright to Cartwright	431,300	431,300
Brubri Street, Busby - Orchard to Bolinda (R2R)	17,634	17,634
Traffic Signal and Civil Works at Bigge and Speed St. inters	115,000	162,002
Davy Robinson - Car Park	20,000	20,000
Shortland St, Lurnea - Kerb & Gutter	85,000	130,738
Greendale Road - Near Dwyer road and 500m East	223,729	163,926
Traffic Flow changes - City Centre	148,000	148,175
Jedda Road, Lurnea - Wonga Road to Quist Avenue	700,000	694,141
<b>Total Infrastructure capital expenditure</b>	<b>6,927,024</b>	<b>7,366,694</b>
<b>Operating Expenditure (Maintenance Crew)</b>	<b>715,047</b>	<b>715,047</b>
<b>Total use of special variation income</b>	<b>7,642,071</b>	<b>8,081,741</b>

# PROGRAM OF SRV INCOME AND CAPITAL EXPENDITURE

A condition of the approval of the SRV was that Council include in the annual report a comparison of the actual program of expenditure against projections provide to IPART.

INCOME		
	2015-16 ACTUAL	2015-16 PROJECTION
Special Rates Variation income	7,642,071	7,642,071
Funding for increased operating expenditure	715,047	715,047
<b>Funding for capital Expenditure</b>	<b>6,927,024</b>	<b>6,927,024</b>

EXPENDITURE		
TYPE OF INFRASTRUCTURE	2015-16 ACTUAL	2015-16 PROJECTION
Buildings	855,599	1,380,000
Drainage & Floodplain	415,600	415,600
Parks and Recreation	1,409,018	1,405,500
Roads & Bridges	4,246,807	3,725,924
<b>Total SRV Infrastructure Spending</b>	<b>6,927,024</b>	<b>6,927,024</b>

# COUNCIL CONTACTS

**LIVERPOOL CITY COUNCIL,  
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33 MOORE STREET,  
LIVERPOOL**

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If you need this information translated call the interpreter service on **131 450** and ask them to call Council on **1300 36 2170**