

2013-2017
**Delivery
Program**

2013-2014
**Operational
Plan**

Our Directions

Vibrant Prosperous City

Liveable Safe City

Healthy Inclusive City

Proud Engaged City

Natural Sustainable City

Accessible Connected City

Leading Proactive Council



Our Guiding Principles

Leadership

Excellence

Partnership

Innovation

Equity

Sustainability



The Delivery Program and Operational Plan is where the directions and strategies in the 10-year Growing Liverpool 2023 Community Strategic Plan are translated into actions. It outlines the principal activities and services that Council will deliver over four years to move Liverpool forward.

Contents

7	Mayor's message
9	Chief Executive Officer's message
10	Community vision

13 Section 1: Your Council


14	Your Mayor and Councillors
16	Council's roles and responsibilities
18	Guiding principles
20	Organisational structure
22	Your leadership
24	Corporate values

27 Section 2: About Liverpool

29	Liverpool at a glance
30	Key features
32	Opportunities for the future

Section 3: Delivery Program and Operational Plan

35	About this Plan
36	Our Long Term Financial Plan - Special Rate Variation
37	How it all fits together
38	Monitoring and Reporting
40	Measuring progress: performance indicators
41	Future Directions

45	DIRECTION 1 Vibrant Prosperous City 
	Principal Activities

46	1.1 City Marketing
48	1.2 Economic Development
	Significant Projects

50	City Centre Revitalisation Project
-----------	------------------------------------

53	DIRECTION 2 Liveable Safe City 
-----------	--

54	2.1 Animal Management
56	2.2 Community Safety
58	2.3 Emergency Services

60	2.4 Public and Open Space Amenity
-----------	-----------------------------------


62	2.5 Regulatory Services
-----------	-------------------------

64	2.6 Urban Planning
-----------	--------------------

Significant Projects

66	Closed Circuit Television in the City Centre
-----------	--

68	Faster Processing of Development Applications (DAs)
-----------	---

70	DIRECTION 3 Healthy Inclusive City 
	Principal Activities

72	3.1 Children's Services
-----------	-------------------------

74	3.2 Community Facilities
-----------	--------------------------

76	3.3 Customer Services
-----------	-----------------------

78	3.4 Libraries and Museum
-----------	--------------------------

80	3.5 Recreation Facilities
-----------	---------------------------


82	3.6 Social Outcomes
-----------	---------------------

Significant Projects

84	Carnes Hill Recreation and Community Precinct
-----------	---

86	Customer Service Standards
-----------	----------------------------

88	Live Well in Liverpool
-----------	------------------------

90	DIRECTION 4 Proud Engaged City 
	Principal Activities

92	4.1 Casula Powerhouse Arts Centre
-----------	-----------------------------------

94	4.2 Community Engagement
-----------	--------------------------

96	4.3 Events
-----------	------------

Significant Projects

98	Vibrant Liverpool
-----------	-------------------

100	Communications Strategy
------------	-------------------------

102	DIRECTION 5 Natural Sustainable City 
	Principal Activities

104	5.1 Environmental Sustainability
------------	----------------------------------


106	5.2 Stormwater Management
------------	---------------------------

108	5.3 Waste Management
------------	----------------------

Significant Projects

110	Community Recycling Centre
------------	----------------------------

112	Community Nursery and Education Centre
------------	--

114	DIRECTION 6 Accessible Connected City 
	Principal Activities

116	6.1 Roads, Footpaths and Cycleways
------------	------------------------------------

118	6.2 Road Safety
------------	-----------------

120	6.3 Traffic and Transport
------------	---------------------------

Significant Projects

122	Construction of Kurrajong and Bernera Roads
------------	---

124	Wi-fi in the City Centre
------------	--------------------------

126	DIRECTION 7 Leading Proactive Council 
	Principal Activities

128	7.1 Civic and Corporate Leadership
------------	------------------------------------

130	7.2 Financial Sustainability
------------	------------------------------

132	7.3 Governance
------------	----------------

134	7.4 Information Technology
------------	----------------------------

136	7.5 Workforce Management
------------	--------------------------

Significant Projects

138	New Website
------------	-------------

140	Property Strategy
------------	-------------------

142 Section 4: Financial Information



“ Council is committed to listening and delivering. We have worked collectively to develop this Plan and to make your vision for Liverpool the driving force behind Council’s operations. ”

Mayor’s message

As Mayor, I am pleased to introduce Liverpool City Council’s new four-year Delivery Program and Operational Plan.

This is the Plan that tells you what Council will do in its term of office to move Liverpool forward. Council is committed to listening and delivering. We have worked collectively to develop this Plan and make your vision for Liverpool the driving force behind Council’s operations.

The Plan outlines Council’s service commitments for the coming four years and the specific actions that will be delivered in the next 12 months. It is supported by a sound financial strategy which tells you exactly how much we will be spending to deliver Council’s services.

Liverpool is the regional city for South Western Sydney and plans are in place to transform Liverpool into a vibrant and dynamic city which is the destination of choice for business, investment, living and recreation. This Plan outlines the steps that we are taking to capitalise on our status and deliver quality lifestyle opportunities for our residents.

We have engaged in an extensive community consultation process and have heard from more than 3500 people. We heard that you want to be proud of your city and we have committed to delivering more activities and festivals in Liverpool. We heard you speak about wanting to feel safe in your community and we have committed to providing CCTV cameras in the city centre. We will also invest significantly in revitalising the city centre into a thriving economic hub and recreation precinct, a destination which brings people from all over the region to work, shop and recreate.

I would like to thank the many community members, business groups and partners who contributed to the development of this Plan and provided valuable input. I am confident that we have a sound plan in place to achieve the community’s vision.

I look forward to delivering a fresh approach and continuing to work towards further progressing Liverpool as the vibrant regional city of opportunity, prosperity and diversity.

Ned Mannoun
Mayor of Liverpool



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

Chief Executive Officer's message

The Four-Year Delivery Program and One-Year Operational Plan provide the basis for the sound planning and allocation of Council's resources. They outline how Council will work towards the community's vision, which is articulated in the 10-year Growing Liverpool 2023 Community Strategic Plan, and the services that Council has committed to delivering for the next four years.

As the lead agency for the city and custodian of many community assets, it is imperative that Council operates in a financially sustainable and efficient manner. We have delivered a balanced budget for 2013/14, however our internal assessments identify a funding gap of \$66 million over the next ten years. Whereas we will continue to identify and implement cost improvements and efficiencies we really need to look at options for increasing our revenue. Council has a current special rate variation of 9 per cent which ends in June 2014. This plan identifies 3 options regarding the special rate variation and we are inviting the community to provide feedback on those options.

This is a time of transformation at Liverpool City Council. We have recently completed a full review of our structure and services. We have re-aligned our operations so that we are prepared for the opportunities and challenges of the future. Our new direction will position Council as an industry leader, providing business excellence and quality services which meet community expectations.

In the coming years, some of Council's significant projects are:

- ▶ Delivering the Carnes Hill Recreation and Community Precinct including a state-of-the-art community facility, library and leisure centre.
- ▶ Revitalising the Liverpool City Centre to position Liverpool as the destination of choice in South Western Sydney for business, investment, jobs and services.
- ▶ Upgrading Kurrajong and Bernera roads to improve access and traffic movement in areas of new urban development.
- ▶ Developing new customer service standards and a commitment to faster development application processing times.

I would like to thank our many partners who provided their expertise and knowledge to ensure this document is based on sound planning and business excellence principles.

I look forward to delivering the plan and working towards achieving the community's vision in Growing Liverpool 2023.

Farooq Portelli
Chief Executive Officer

Community Vision

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

SECTION 1
Your
Council



Your Mayor and Councillors



Deputy Mayor
MAZHAR HADID



Councillor
PETER HARLE



Councillor
ALI KARNIB



Councillor
PETER RISTEVSKI



Councillor
WENDY WALLER



Councillor
GUS BALLOOT



Councillor
TONY HADCHITI



Councillor
SABRINA MAMONE



Councillor
GEOFF SHELTON



Councillor
ANNE STANLEY



Mayor
NED MANNOUN

Liverpool City Council consists of a popularly elected Mayor who represents the City and 10 councillors who are directly elected to represent one of two wards in Liverpool.

Council elections are held every four years. The last election was held in September 2012 and the next election is scheduled for September 2016.

Council's roles and responsibilities

Council operates under a charter specified in the *Local Government Act 1993*.

The charter empowers Council to manage the local government area (LGA), to be a custodian and trustee of public assets, to raise funds for local purposes and to provide services and facilities, including on behalf of other levels of government.

Council is required to manage its work efficiently and effectively, be mindful of the long-term or cumulative effect of its decisions, facilitate public input into its decisions and keep the public informed.

The charter specifically requires Council to exercise its functions in a manner consistent with the principles of multiculturalism and ecologically sustainable development, to provide for the needs of the community and to be a responsible employer.

The charter also empowers Council to exercise community leadership. Council does this through making decisions that take into account the demand for services, consistency with best practices, affordability and future generations.

MAYOR

The Mayor has the same responsibilities as a Councillor but also exercises necessary policy-making decisions of the governing body of Council between meetings of the Council, exercises other functions of the Council as determined by the Council, presides at the meetings of the Council and carries out the civic and ceremonial functions of the mayoral office.

COUNCILLORS AS A MEMBER OF THE GOVERNING BODY

As a member of the governing body of the Council, a Councillor's role is to direct and control the affairs of the Council in accordance with the *Local Government Act 1993*. Council determines policy and allocates resources to benefit the local government area. Councillors play a key role in the creation and review of Council's policies, objectives and criteria relating to the exercise of Council's regulatory functions and to review the performance of Council and its delivery of services and activities.

COUNCILLORS AS AN ELECTED PERSON

As an elected person, Councillors represent the interests of residents and ratepayers, provide leadership and guidance to the community, and facilitate communication between the community and Council.



Guiding principles



Leadership

We will be proactive and lead with integrity and honesty. We will take initiative and set the direction for Liverpool and South Western Sydney, embracing challenges and capitalising on opportunities.

Excellence

We will be recognised across the sector. We will provide services, programs and information which exceed community expectations, and we will lead industry best practice and progression.

Partnership

We will actively work with our partners. We will bring all key stakeholders together and strengthen relationships to move Liverpool forward in an integrated and cooperative way.

Innovation

We will develop new solutions to new challenges. We will take advantage of more efficient and state-of-the-art technologies and approaches to deliver services on the ground.

Equity

We will be fair and just. We will recognise, respect and promote the rights of all citizens and support all groups to have equal access to services, information and opportunities, particularly groups who require additional support.

Sustainability

We will embrace and champion environmental, economic, social and cultural outcomes. We will ensure the wellbeing of present and future generations is considered in all of the decisions we make.

Organisational structure



Executive Directors

The Executive Directors provide strategic leadership and guidance. They support the Chief Executive Officer and Council. 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. The Executive Directors assist and, when necessary, deputise for the Chief Executive Officer to ensure the efficient and effective operation of Council and the implementation of Council decisions.

Council's Executive Director is **Julie Hately**. The other position is currently vacant.



Chief Executive Officer

The Chief Executive Officer is the general manager of Council. The Chief Executive Officer's role is to ensure that Council decisions are turned into action. Responsibilities involve the effective and efficient operation of Council on a day-to-day basis, employment of Council staff, management of resources and leading the implementation of Council's strategic objectives.

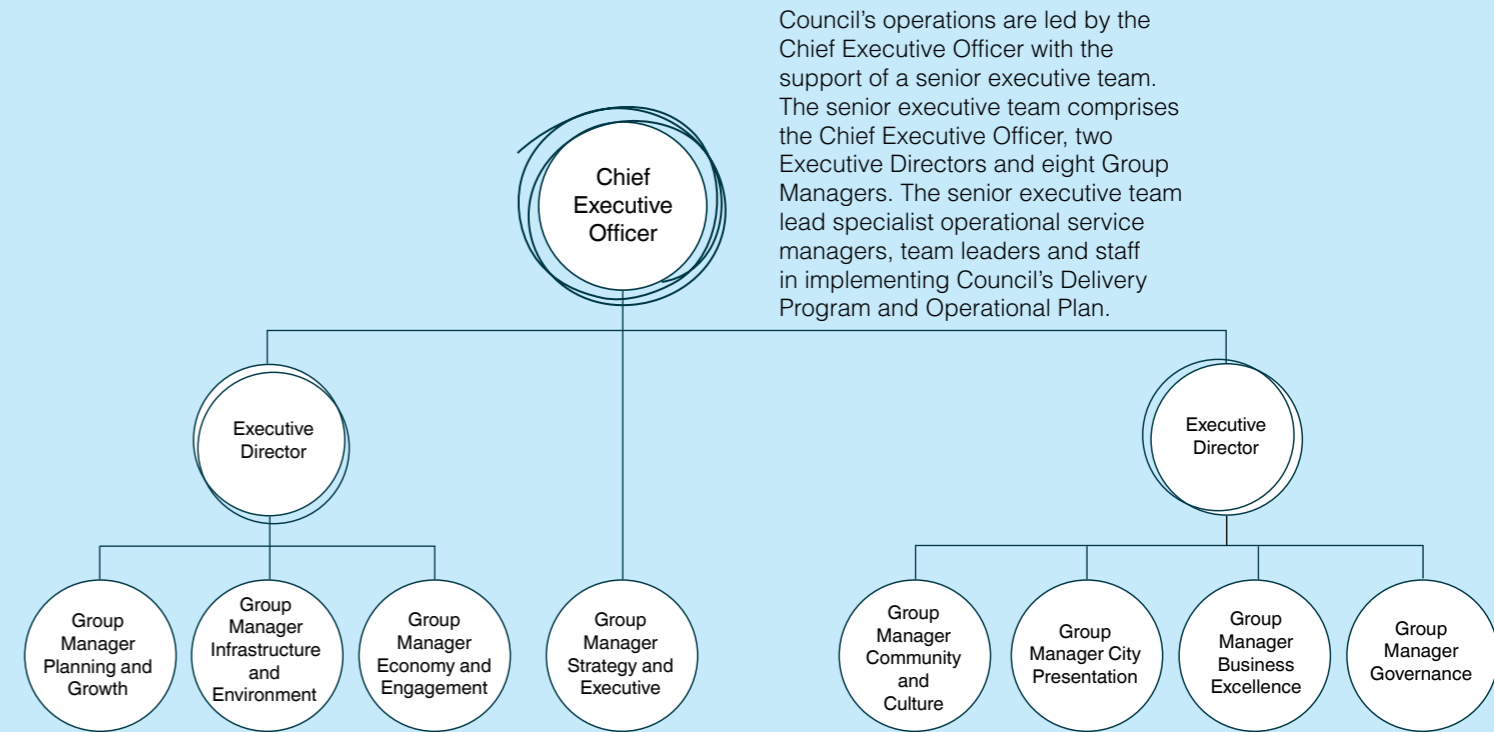
Council's Chief Executive Officer is **Farooq Portelli**.

Farooq has extensive experience in overseeing and progressing business and financial sustainability for both the public and private sector. Farooq was originally appointed as Council's Chief Financial Officer in 2004 and assisted Council to re-establish a strong financial position following the appointment of an Administrator. He was subsequently appointed as Council's Director of Finance and Governance in 2007 and became General Manager in 2010.

Farooq has held several senior positions in councils in both NSW and Victoria. He held an appointment with the NSW Department of Local Government for 10 years where he conducted financial reviews of all councils in NSW, developed financial policy for the industry and assisted councils to improve financial reporting. Farooq commenced his career with the Australian Wheat Board where he held several senior finance positions.

Farooq is a qualified Certified Practising Accountant and member of Local Government Managers Australia. He holds a Bachelor of Business degree and two Masters degrees awarded with distinction in Business Administration and Commerce.

Julie has over 20 years experience in local government in a range of senior and executive corporate roles within some of the largest councils in NSW. She was previously the Director of Corporate Services at Liverpool and initiated the development and implementation of Council's continuous improvement program. Prior to joining Council, Julie held appointments with Hurstville, Blacktown, Concord and Fairfield councils. She has successfully led significant financial and corporate initiatives to strengthen Council's business sustainability. Julie is a Certified Practising Accountant, has a Bachelor of Commerce and post graduate qualifications in Management.



Council's operations are led by the Chief Executive Officer with the support of a senior executive team. The senior executive team comprises the Chief Executive Officer, two Executive Directors and eight Group Managers. The senior executive team lead specialist operational service managers, team leaders and staff in implementing Council's Delivery Program and Operational Plan.

Group Manager Strategy and Executive

The Group Manager Strategy and Executive is responsible for supporting the Mayor, Councillors and senior executive team including driving Council's whole-of-organisation strategy, policy and continuous improvement efforts.

Council's Group Manager Strategy and Executive is **Billie Sankovic**.



Billie has extensive experience in working with local communities, elected leaders and on strategic planning and policy initiatives for local government, the NSW Government and for the non-government sector spanning over 20 years. Billie successfully delivered the NSW Government's first early intervention strategy and led planning for the \$40 million Recreation and Community Precinct in Carnes Hill. Billie holds a Masters in Management and Policy with distinction and a Bachelor of Social Work (Honours) with a focus on public policy and

Group Manager Governance

The Group Manager Governance is responsible for ethical governance, information management and statutory compliance functions, including risk and development and management of Council's property portfolio.

Council's Group Manager Governance is **Nadia Napoletano**.



Nadia is a solicitor with expertise in privacy, government information, human resource policy, industrial relations, workplace equity, work health safety and compensation. Prior to joining Council, Nadia was an in-house lawyer for the NSW Government, WorkCover NSW and the NSW Police Force. Her broad experience includes management of legal teams, as a prosecutor, and as an advocate before a number of courts and tribunals on behalf of the Commissioner of Police. Nadia holds a Diploma in Law, a Graduate Diploma in Legal Practice and is accredited in workplace training and assessment.

models of service delivery.

Group Manager Planning and Growth

The Group Manager Planning and Growth is responsible for leading, planning and managing development in Liverpool, including significant areas of residential, commercial and industrial growth across the local government area.

Council's Group Manager Planning and Growth is **Toni Avery**.



Toni has more than 15 years experience in local government and has held several senior leadership positions including the General Manager Environment, Planning and Development at Redland City Council. Toni is a Graduate member of the Australian Institute of Company Directors, and Associate Fellow of the Australian Institute of Management. Toni holds a number of tertiary qualifications, including a Masters in Public Administration. Toni was the Sunshine Coast Business Woman of the Year 2003, in the Corporate/

Government category, and also the Australian Institute of Management Professional Manager of the Year 2003 for the Sunshine Coast region.

Group Manager Community and Culture

The Group Manager Community and Culture is responsible for delivering quality and efficient services to the community, including customer services, cultural and arts centres, libraries, children's services, and community and recreation facilities.

Council's Group Manager Community and Culture is **Kiersten Fishburn**.



Prior to joining Council as the Director of Casula Powerhouse Arts Centre, Kiersten managed culture, libraries and community engagement for the City of Sydney, including media, marketing, communications and events. She has also held appointments with the NSW Government and non-government arts sector. Kiersten was the recipient of a Vincent Fairfax Fellowship in Ethical Leadership through the St James Ethics Centre, holds a Bachelors degree in Art Theory

Group Manager Economy and Engagement

The Group Manager Economy and Engagement is responsible for building Liverpool's economy, engaging and communicating with the community, including community capacity building, events and fostering civic pride.

Council's Group Manager Economy and Engagement is **Michael Cullen**.



Michael has a background in the design, delivery and evaluation of services and programs which attract investment and facilitate the growth of business enterprises. He managed the Regional Development functions of the NSW Government for several years where he led and supported senior trade missions to Singapore, the United Arab Emirates, China and India. Michael has been awarded a Public Service Medal for his services to small business and regional development and holds a Bachelor of Commerce (Economics) and is an accredited

Group Manager City Presentation

The Group Manager City Presentation is responsible for delivering clean and well-presented city and public spaces, including maintenance of Liverpool's city centre, parks and open spaces, roads, buildings, drains and streets.

Council's Group Manager City Presentation is **Gino Belsito**.



Gino has almost 30 years experience in managing and delivering infrastructure services in the private and public sectors. He held several senior executive positions with the Sydney Water Corporation responsible for delivering services to over four million customers across Sydney, the Blue Mountains and the Illawarra region and leading more than 700 staff to construct and maintain major water, sewer and stormwater infrastructure systems. Gino holds a Bachelor of Construction Management and post-graduate qualifications in Business Management and Civil and Structural Engineering.

Group Manager Business Excellence

The Group Manager Business Excellence is responsible for business sustainability, including the development and management of Council's financial, workforce, information technology and corporate resources.

Council's Group Manager Business Excellence is **Matthew Walker**.



Matthew has extensive experience spanning more than 27 years experience in local government. He has worked at various metropolitan Sydney councils supporting and leading business sustainability strategies. Matthew successfully introduced and led accounting standards across various councils and implemented business changes resulting from the review of the Local Government Act in 1993 and boundary changes in 2003. Matthew holds a Bachelor of Business (Accounting) and is currently a candidate for accreditation as a Certified

Group Manager Infrastructure and Environment

The Group Manager Infrastructure and Environment is responsible for planning and delivering new infrastructure in the built environment, including transport related infrastructure and services, while balancing and protecting the natural environment.

Council's Group Manager Infrastructure and Environment is **Raj Autar**.



Raj has extensive experience both locally and internationally in public sector and infrastructure management over 23 years. Raj has successfully planned, delivered and managed significant multi-million-dollar infrastructure, environment and transport related services and projects. He formulated and developed asset management policies and strategies for Council that guide and underpin long-term best practice asset management for Liverpool. Raj holds a Masters in

Corporate values

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 the team goals of the unit as identified in the work plans and assisting other team members through a cooperative work ethic. We also actively help other units and staff across the organisation.

Respect people by encouraging an honest, courteous, ethical, fair and equitable workplace. Understanding cultural diversity issues and valuing 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.

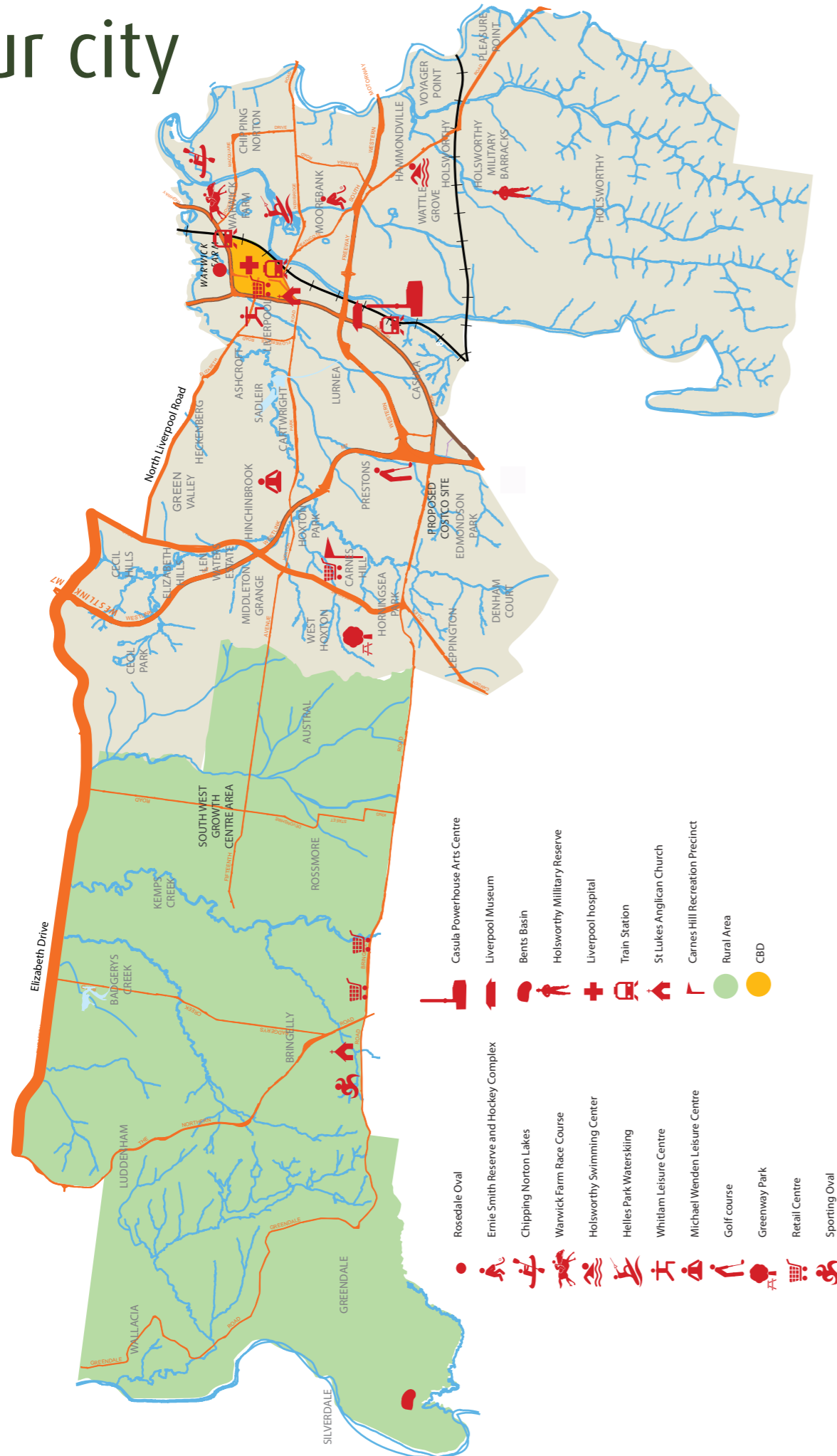
Show leadership at all levels by being proactive in our approach in providing excellent levels of internal and external customer service, leading by example and showing initiative and innovation.



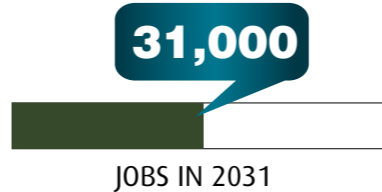


SECTION 2
About
Liverpool

Our city

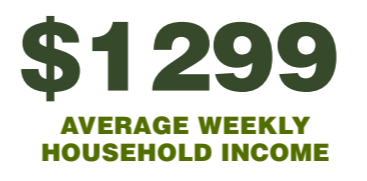


Liverpool at a glance



KEY INDUSTRIES
Manufacturing, retail, warehousing, transport and logistics

GROWING INDUSTRIES
Medical, health and community, education, construction, property and business services

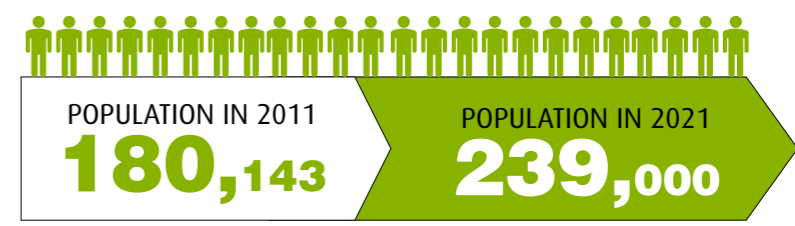


ORIGINAL ABORIGINAL INHABITANTS OF CURRENT LIVERPOOL LGA BOUNDARIES
DHARUG, GANDANGARA AND THARAWAL ABORIGINAL PEOPLE



TRADITIONAL ABORIGINAL CUSTODIANS OF THE LAND
CABROGAL CLAN OF THE DHARUG NATION

5 TOP LANGUAGES SPOKEN
ENGLISH, ARABIC, VIETNAMESE, HINDI, ITALIAN



Number of homes in 2011: **57,800**

Median house price: **\$453,000**

Median unit price: **\$280,000**

Median weekly rent 3-bedroom house: **\$420**

Median weekly rent 2-bedroom unit: **\$300**



Key features

BECAME A MUNICIPALITY
1872



Currently, the predominant land use in Liverpool is

RURAL
10,243
hectares

151

PLAY GROUNDS AND OUTDOOR GYM EQUIPMENT



PROCLAIMED A CITY
1960

1927

HECTARES OF OPEN SPACE

35
KM EAST OF SYDNEY CBD

COUNCIL MANAGES

828

KILOMETRES OF PUBLIC ROADS

SPORTING VENUES

- 20** Soccer venues
- 18** Cricket venues
- 9** Rugby League venues
- 7** Netball venues
- 5** Tennis venues
- 4** Baseball
- 4** Australian Football venues
- 2** Oztag venues
- 2** Touch Football venues
- 2** Skate parks
- 1** Softball venue
- 1** Hockey venue
- 1** BMX track
- 1** Gridiron venue
- 1** Archery venue

THREE

LEISURE AND AQUATIC CENTRES:

- WHITLAM LEISURE CENTRE
- MICHAEL WENDON AQUATIC LEISURE CENTRE
- HOLSWORTHY SWIMMING CENTRE



3

OFF-LEASH DOG PARKS

578

kilometres of piped drainage systems and associated pits, gross pollutant traps, flood retention basins, formed channels and waterways

451

PARKS, RESERVES AND STREETSCAPES

MAJOR PARKS INCLUDE:

- CHIPPING NORTON LAKES
- BENTS BASIN STATE RECREATION AREA
- PIONEERS MEMORIAL PARK
- LIGHT HORSE PARK
- BIGGE PARK.



53

SCHOOLS

18

COMMUNITY CENTRES

94

CHILDCARE CENTRES
7 COUNCIL-OPERATED

CASULA POWERHOUSE ARTS CENTRE

320 CAPACITY THEATRE
CONFERENCE HALL
5 GALLERIES
MEETING ROOMS.

5

LIBRARIES

Opportunities for the future



Aboriginal heritage

Liverpool is the traditional home of the Cabrogal Clan of the Dharug Nation and the peoples of the Dharawal and Gandangara nations are recognised as being early inhabitants of the land. The City of Liverpool has many heritage sites and Aboriginal artifacts. Council is proud of its heritage and committed to protecting and conserving areas of Aboriginal significance such as the Collingwood Precinct. Liverpool has a significant Aboriginal population. The number of Indigenous people in 2011 grew by 483 to 2677 people and has increased to 1.5 per cent of our population since 2006. Liverpool is home to several Aboriginal community organisations and groups. Council is committed to supporting local Aboriginal organisations to grow and develop, ensuring that its own services are accessible and welcoming to the Aboriginal community.



Economic potential

Liverpool is experiencing growth in commercial and industrial development. Its status as the regional city of South Western Sydney and good transport links to other areas of Sydney place it in prime position to attract a range of industries. Plans are in place to transform Liverpool into a key employment, retail, cultural and entertainment hub. A goal has been set to establish 31,000 jobs in the Liverpool city centre by 2031. This will result in more diverse and innovative jobs closer to home for Liverpool's residents. To capitalise on its economic potential, Council has recently established an economic development portfolio which aims to position Liverpool as the destination of choice to attract business and investment, supporting economic prosperity across the whole community.



Growing city centre

The city centre is the central commercial and entertainment area in Liverpool and offers a range of services and options. There is a central and growing health and education precinct and local planning policies in place to encourage business, residential high-rise and mixed developments. The development of the city centre is a key Council priority. This Plan will see the implementation of several strategies which are aimed at revitalising the city centre, developing key economic, cultural, recreational and entertainment precincts and creating a place which brings people from across the South Western Sydney region.



Housing development

There are currently 57,800 homes in Liverpool and, during the next 25 years, there will be up to 45,000 additional homes accommodating nearly 140,000 new residents. New housing will be in the suburbs planned for the areas west of Austral and continued growth will occur around Middleton Grange, Elizabeth Hills and Edmondson Park. There will also be significant redevelopment in Liverpool's established suburbs, particularly around Liverpool city centre and some suburban centres. This will provide more housing and other uses to meet ongoing community needs.



Infrastructure expansion

Population growth requires the delivery of appropriate and extensive infrastructure for the new communities and maintenance of existing infrastructure, including parks, community building, roads, drainage and footpaths. The cost of infrastructure to accommodate urban growth has been estimated to be \$304 million over the next 10 years. Council is developing both its financial and human resources in order to address the growing infrastructure delivery and maintenance demands and will continue to work towards securing the funding needed to deliver and maintain expanding infrastructure.



Cultural diversity

Liverpool has a current population of about 185,000 people and it is projected the population will grow to about 325,000 by 2036. Liverpool is one of the most culturally diverse cities in NSW, with almost one in three people born overseas and almost half of Liverpool's residents speaking a language other than English at home. Rich cultural diversity increases innovation, creativity and prosperity. It introduces new ways of thinking, beliefs and interests and results in a more cosmopolitan culture. As a customer-focused organisation, Council is committed to ensuring that provisions are made for the culture, language and religion of others and that cultural and linguistic assets are promoted and celebrated as a valued resource.



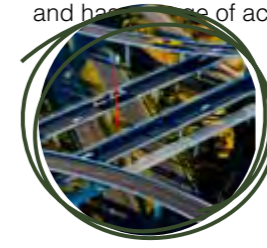
Community identity and heritage

Liverpool is rich with heritage, with a major cultural and arts precinct through the Casula Powerhouse Arts Centre. There are a number of significant heritage buildings which are protected at the local and state levels, including Collingwood House, the Casula Powerhouse, the TAFE college building, St Luke's Church and the Cecil Hills Farm. These historical and cultural attributes create Liverpool's unique identity. Council is proud of Liverpool's unique identity and committed to delivering a range of initiatives which continue to build community pride.



Environmental value

Liverpool is a river city with the Georges River providing enormous opportunity. Its natural attributes include 500 open space reserves covering approximately 1400 hectares. Liverpool has a wide variety of plants, animals and ecosystems, including 35 threatened fauna species and 23 threatened flora species. Approximately one third of Liverpool is covered in vegetation, made up of 16 different vegetation communities. Expanding urban development in Liverpool can place considerable pressure on biodiversity through land clearing for developments, introduction of exotic species, stormwater impacts and altered soil conditions. Its waterways can be exposed to a range of pollutants from industrial, commercial and household waste. Council will continue to place a strong importance on protecting the environment from any adverse impacts of development and has a range of actions in place to address this.



Transport accessibility

The City has good access to major motorways, including the M5 and M7, although traffic congestion can be experienced on major arterial roads during peak periods. Congestion and maintenance of the road system and accessible parking have been identified as priorities in Liverpool and new urban development is likely to increase traffic in Liverpool. Public transport is expanding with the Liverpool to Parramatta t-way experiencing high usage. Some people find it difficult to access adequate transport, such as people with special needs or those living in more remote areas. Council has identified the need for more capacity on major roads, improved public transport and transport infrastructure.



SECTION 3

Delivery Program 2013-2017 and Operational Plan 2013-2014

About this plan

Council's strategic planning framework includes a suite of documents that work together to set the direction to move Liverpool forward and communicate how this will be achieved.

10-YEAR GROWING LIVERPOOL 2023 – THE PLAN TO MOVE LIVERPOOL FORWARD

Growing Liverpool 2023 articulates where we want to be as a community in 10 years' time, what we need to do to get there, and how we will know when we have arrived.

It is the highest level plan for Liverpool and is used by Council and other agencies and stakeholders to guide policy and service delivery. The 10-year plan sets seven key directions to move Liverpool forward.

FOUR-YEAR DELIVERY PROGRAM 2013-2017

The Delivery Program is where the directions and strategies in the 10-year Growing Liverpool 2023 Community Strategic Plan are translated into actions. It outlines the principal activities and services that Council will deliver over four years to move Liverpool forward.

The Delivery Program is a statement of commitment to the community from each newly elected Council for their term in office. It is a single point of reference for all of Council's services and all plans, projects, activities and funding allocations must be directly linked to the Delivery Program.

ONE-YEAR OPERATIONAL PLAN 2013-2014

The Operational Plan is developed each year. It describes the specific actions that Council will undertake. It is an opportunity to review progress and achievements. The Operational Plan allocates responsibility and provides a detailed budget for each year.

RESOURCING STRATEGY

The Resourcing Strategy is about the resources required by Council to deliver the plans. It includes the:

LONG-TERM FINANCIAL PLAN – the financial resources needed over the next 10 years to ensure the plans can be delivered and Council operates in a financially sustainable manner.

WORKFORCE MANAGEMENT PLAN – the four-year staffing, skills and human resources that are required in Council to achieve the outcomes documented in the plans.

ASSET MANAGEMENT PLAN – the 10-year plan for ensuring that assets are developed, managed and maintained effectively and efficiently to meet current and future community needs.

OUR LONG TERM FINANCIAL PLAN - SPECIAL RATE VARIATION

There are a number of financial indicators which allow Council to measure its financial position.

While Council has worked hard to secure its current sound and stable financial position, the NSW Treasury Corporation (T-Corp) has assessed the future outlook as Negative. This means that Council needs to look at ways to generate revenue for the future.

Council's internal assessments identify a funding gap of \$66 million over the next 10 years. This means that if Council does not continue the existing special rate variation, it will need to reduce the amount of road works, infrastructure projects and services it delivers. Council is proposing three options for community feedback. These are:

Option 1: Maintain current services and infrastructure delivery to the community - This option means that rate charges and services will continue at the current level and that Council will apply for a permanent continuation of the current 9 per cent special rate variation.

Option 2: Reduce services and infrastructure delivery to the community - This option means that rate charges and services will be reduced and that Council will not apply for a special rate variation.

Option 3: Increase services and infrastructure delivery to the community - This option means that rate charges and services will be increased and that Council will apply for a permanent continuation of the current 9 per cent and a further 2.5 per cent (approximately \$1.9m) for two years (5 per cent in total).

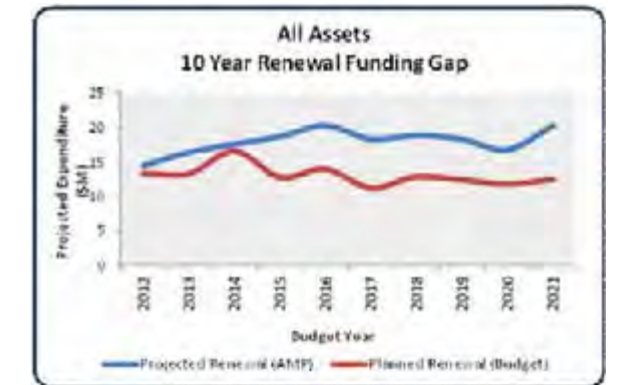
Council has prepared a consolidated four year budget for each of these options.

Assets renewal funding gap

A significant challenge for Council is the ageing of its public infrastructure assets. Many of its roads, buildings and associated infrastructure were constructed in the 1970/80s and are now approaching the end of their lives. This infrastructure requires significant improvement and renewal if it is to be up to the standards

expected by the community.

The graph below demonstrates the planned renewal (red line) which Council can deliver with current levels of funding and the projected renewal (blue line), which is required to bring infrastructure to standard.



In order to address this gap, Council needs to spend approximately \$4 million per annum or \$40 million over the next 10 years.

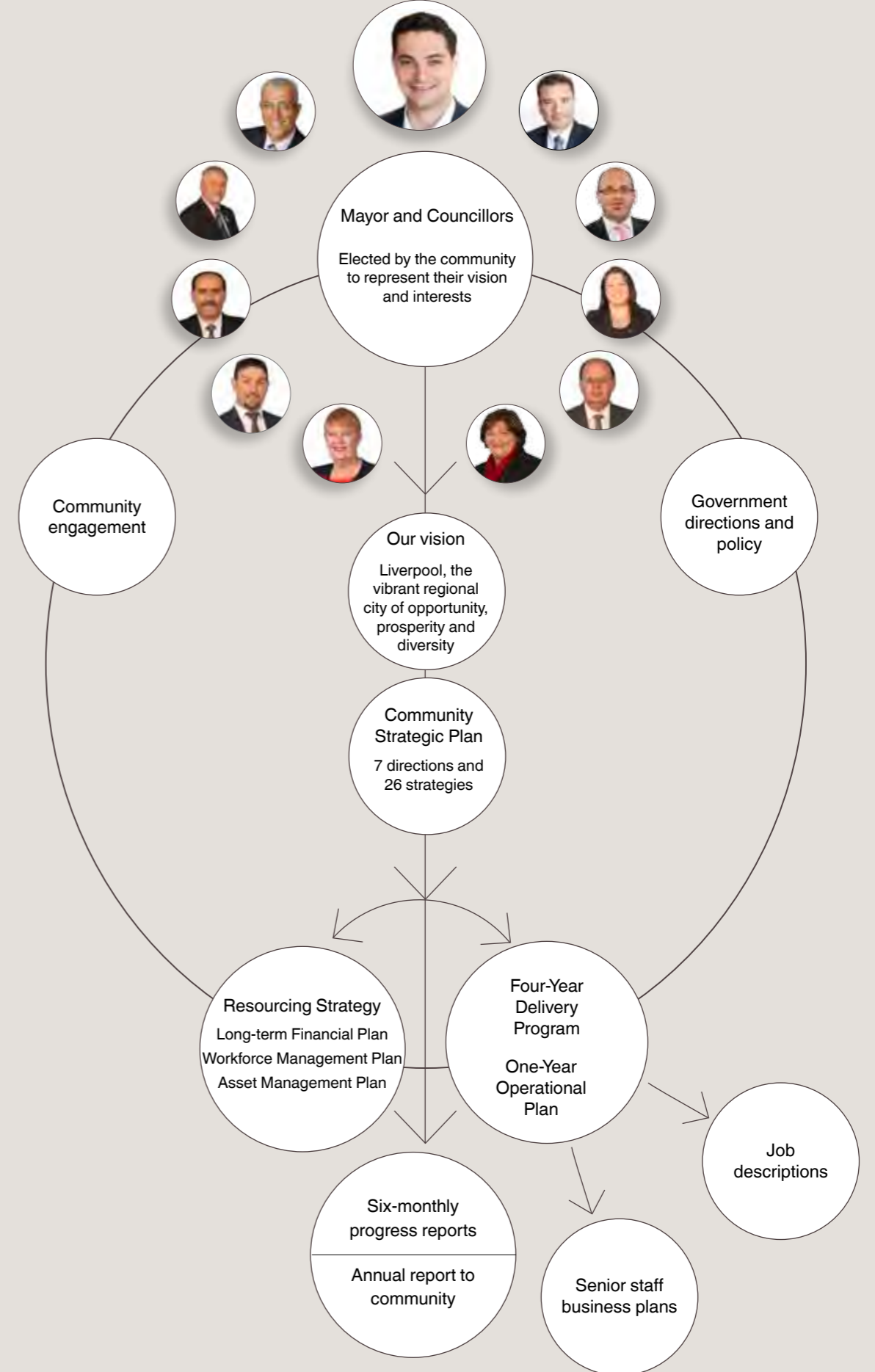
For the past 5 years, Council has listened to the community's requests and structured the works and maintenance program around community needs and priorities. The existing and proposed special rates variation has been built around these priorities. It is aimed at continuing Council's capital works program to make sure the community receives high quality infrastructure and community facilities.

Approximately \$5 million in each year was spent from the current rate variation over the last five years on new playgrounds, park refurbishment, road reconstruction and renewal, new footpaths, improved drainage and refurbishment of community facilities including to improve access.

Next steps

Council will consider all community feedback regarding the before it makes a decision in February 2014 to apply or not apply for a special rate variation. If it decides to go ahead it will formally apply to IPART in that month. IPART then determines the application and informs Council in June of its decision.

How it all fits together



Monitoring and reporting

In the coming four years, Council will deliver 28 Principal Activities and 15 Significant Projects that work towards these future directions.

Each Principal Activity and Significant Project has a number of actions for the 2013-2014 year. Council will keep track of progress in implementing the Delivery Plan and Operational Plan through:

- ▶ Quarterly reports to Council and the community at a public Council meeting which details program and budget progress.
- ▶ A comprehensive six-monthly progress report which provides an in-depth summary of progress and achievements.
- ▶ An annual report at the end of each financial year which includes a thorough financial report and overview of all of Council's spending and operations. This will be published in a full report format as well as a summarised version for readability.
- ▶ A cumulative report at the end of Council's four-year term which details Council's financial position and progress against all of the activities outlined in the Delivery Program.

Measuring progress: performance indicators

This plan uses two types of performance indicators, these are:

OUTCOME MEASURES –

are used to track trends in the quality of life for people in Liverpool.

These indicators assist Council, all levels of government, business, community organisations and other stakeholders to have an understanding of conditions, experiences and priorities in Liverpool. Outcome measures are not intended to measure Council's performance as Council does not control all of the elements which may contribute towards it.

SERVICE MEASURES –

are used to track how Council is performing in delivering its plan.

These indicators will assist Council in better understanding community expectations, satisfaction and the quality of service delivery.

Future directions

The Growing Liverpool 2023 10-year plan concentrates on seven key strategic directions to move Liverpool forward.

The directions are based on feedback from the community, stakeholders and leaders, and incorporate local, regional, state and national priorities for Liverpool.

Our Principles

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



Our Directions

-  **Direction 1: Vibrant Prosperous City**
-  **Direction 2: Liveable Safe City**
-  **Direction 3: Healthy Inclusive City**
-  **Direction 4: Proud Engaged City**
-  **Direction 5: Natural Sustainable City**
-  **Direction 6: Accessible Connected City**
-  **Direction 7: Leading Proactive Council**



1

VIBRANT PROSPEROUS CITY

Direction 1

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.

Council will proactively work with landowners, business and stakeholders to develop destinations that attract people to Liverpool and will support land use policies that are conducive to commercial growth in both the city centre and across Liverpool.

10-Year Strategies

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

Council's Significant Projects

- ▶ City Centre Revitalisation Project

10-Year Targets

- ▶ 10,000 additional jobs in Liverpool.
- ▶ An unemployment rate comparable to Sydney at 5% or less.
- ▶ An increased gross regional product (GRP).

Council's Principal Activities

- ▶ City Marketing
- ▶ Economic Development

1.1 City Marketing

FOUR-YEAR PRINCIPAL ACTIVITY

City Marketing delivers the marketing and promotion strategy that supports Council's economic development efforts to position Liverpool as the place for business and investment. It is aimed at increasing business and community confidence, attracting new business to Liverpool and mobilising the existing business community. It will focus on priority sectors and capitalise on Liverpool's competitive advantages in the areas of health and medical research, distribution and logistics, and professional services.

Strategic Accountability

Group Manager Economy and Engagement

Performance Indicators

OUTCOME

- ▶ 10,000 additional jobs in Liverpool
- ▶ Increased Gross Regional Product (GRP)
- ▶ Unemployment rate of 5% or less

SERVICE

- ▶ Number of promotion tools developed and distributed
- ▶ Number of respondents to marketing campaigns

Key Policies

- ▶ Economic Development Strategy
- ▶ City Centre Strategy
- ▶ City Centre Marketing and Promotion Strategy

Supporting our Partners

NSW State Plan 2021

- Goal 3: Drive economic growth in regional NSW
- Goal 24: Make it easier for people to be involved in their communities

Regional Development Australia Plan

Support industry development which creates more diverse and innovative jobs closer to home

NSW Digital Economy Industry Action Plan

Supporting use of digital media in the region

Key Stakeholders

- ▶ Regional Development Australia -Sydney
- ▶ NSW Business Chamber (Western Sydney)
- ▶ Local businesses
- ▶ Local media
- ▶ Liverpool Chamber of Commerce
- ▶ Western Sydney Regional Organisation of Councils
- ▶ NSW Trade and Investment

2013-14 Operational Plan Actions		Service Accountability
1.1.1	Develop and implement a City Centre Marketing and Promotion Strategy.	Marketing and Communications
1.1.2	Develop and promote marketing materials to promote business investment in Liverpool to external and internal investors.	Marketing and Communications Economic Development
1.1.3	Develop and distribute a business e-newsletter.	Marketing and Communications Economic Development Information Technology
1.1.4	Enhance the use of digital and social media technology to communicate with the business community.	Marketing and Communications Information Technology
1.1.5	Review the branding of Liverpool and implement a renewal strategy.	Marketing and Communications
1.1.6	Implement an upgraded banner program across Liverpool to integrate with new gateways.	Marketing and Communications
1.1.7	Develop case studies and business stories to highlight the depth and breadth of business in Liverpool and support industry development.	Marketing and Communications Economic Development
1.1.8	Develop a sales toolkit for Council to distribute and engage with business.	Marketing and Communications Economic Development



1.1

1.2 Economic Development

FOUR-YEAR PRINCIPAL ACTIVITY

Economic Development works collaboratively with a range of agencies to deliver the economic development strategy for Liverpool and create an economic climate which supports business growth, investment and generates jobs for the growing population in Liverpool and South Western Sydney.

Strategic Accountability

Group Manager Economy and Engagement

Performance Indicators

OUTCOME

- ▶ 10,000 additional jobs in Liverpool
- ▶ Increased GRP
- ▶ Unemployment rate of 5% or less

SERVICE

- ▶ Community satisfaction with encouragement of local employment
- ▶ Number of new business leads developed
- ▶ Number of partnerships formalised with key stakeholders
- ▶ Number of businesses participating in events and activities

Key Policies

- ▶ Economic Development Strategy
- ▶ City Centre Strategy
- ▶ City Centre Marketing and Promotion Strategy

Supporting our Partners

NSW State Plan 2021

Goal 1: Improve the performance of the NSW economy

Goal 3: Drive economic growth in regional NSW

Regional Development Australia Plan

Support industry development which creates more diverse and innovative jobs closer to home

Key Stakeholders

- ▶ Regional Development Australia-Sydney
- ▶ NSW Business Chamber (Western Sydney)
- ▶ NSW Trade and Investment
- ▶ Liverpool Chamber of Commerce
- ▶ Western Sydney Regional Organisation of Councils
- ▶ Liverpool Business Enterprise Centre
- ▶ Enterprise Connect and AusIndustry

2013-14 Operational Plan Actions		Service Accountability
1.2.1	Develop a City Centre Revitalisation Strategy.	Economic Development Strategic Planning
1.2.2	Develop a business events program in partnership with key business organisations for small to medium enterprises in Liverpool.	Economic Development Events
1.2.3	Identify direct and tailored approaches to new business prospects identified for Liverpool, including expansion of existing businesses.	Economic Development
1.2.4	Establish a pilot business mentoring program for youth and/or culturally and linguistically diverse communities.	Economic Development Community Development
1.2.5	Host industry breakfasts to engage with business and services and to provide information about Liverpool and Council.	Economic Development Corporate Strategy Marketing and Communications
1.2.6	Develop a business case which is aimed at engaging NSW and Australian representatives and major corporations to pursue potential relocation of government services to Liverpool.	Economic Development Strategic Planning
1.2.7	Develop place-based projects and activities to stimulate the city centre and attract visitors and economic activity to Liverpool.	Community Development Marketing and Communications
1.2.8	Work in partnership with local industry to promote and support employment opportunities and initiatives for local and regional workers.	Economic Development Community Development Community Planning



1.2

VIBRANT PROSPEROUS CITY
Economic Development



Significant Projects



1

City Centre Revitalisation Project

This project aims to develop and commence implementation of a City Centre Strategy that revitalises Liverpool's city centre and positions Liverpool to capitalise on the opportunities arising from its status as the regional city of South Western Sydney.

Project Sponsor

Executive Director

Project Budget

Town Improvement Fund \$2 million in 2013

Key Stakeholders

Urban Revitalisation Committee
Local businesses
Regional Development Australia
Department of Planning and Infrastructure
Transport for NSW

2013-14 Key Deliverables		Service Accountability
a.	Urban design study	Economic Development
b.	Major city centre events	Events
c.	Detailed designs and works contracted	Buildings and Open Space
d.	Key sites and opportunities identified	Economic Development
e.	Gateways designed	Civil Assets
f.	Streetscape works	Economy and Engagement
g.	Place-making projects and activities in Liverpool	Community Development
h.	Review of planning controls local and regional workers	Strategic Planning
i.	Review of Town Improvement Fund	Strategic Planning Financial Management
j.	Transport and Parking Strategy	Traffic and Transport
k.	Night Time Economy Strategy	Economic Development Community Development
l.	Planning for riverside precinct commenced	Buildings and Open Space



2

LIVEABLE SAFE CITY

Direction 2

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.

Council will initiate a range of initiatives to address safety in the community. It will implement a simple and flexible planning system which supports high quality development. A review of Council's public and open space maintenance program will also be undertaken to ensure the highest standards of cleanliness are achieved.

10-Year Strategies

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

10-Year Targets

- ▶ 85% of people in Liverpool report being satisfied or better with the cleanliness of public spaces.
- ▶ 85% of people in Liverpool report feeling safe in the community.
- ▶ An increase in diverse housing options.

Council's Principal Activities

- ▶ Animal Management
- ▶ Community Safety
- ▶ Emergency Services
- ▶ Public and Open Space Amenity
- ▶ Regulatory Services
- ▶ Urban Planning

Council's Significant Projects

- ▶ Closed Circuit Television (CCTV)
- ▶ Faster Processing of Development Applications



2.1 Animal Management

FOUR-YEAR PRINCIPAL ACTIVITY

Animal Management controls and regulates companion animals (pets) in Liverpool by promoting responsible and considerate companion animal ownership and undertaking activities which minimise pet nuisance in public.

Strategic Accountability

Group Manager Infrastructure and Environment

Performance Indicators

Outcome

- ▶ 85% of people in Liverpool report feeling safe in the community

Service

- ▶ Number of animals registered
- ▶ Number of animals micro-chipped
- ▶ Average response time to customer-related animal requests

Key Policies

- ▶ Animal Management Policy

Supporting our Partners

NSW Companion Animals Taskforce Report – Oct 2012

To reduce the number of cats and dogs that are impounded and euthanised, and promote socially responsible pet ownership to the whole community.

Draft Metropolitan Strategy for Sydney 2031

A liveable city

Key Stakeholders

- ▶ Division of Local Government Companion Animals Taskforce
- ▶ RSPCA

2013-14 Operational Plan Actions		Service Accountability
2.1.1	Run an annual free micro-chipping day aimed at promoting responsible pet ownership.	Enforcement
2.1.2	Run a subsidised pet de-sexing program for pet owners in Liverpool.	Enforcement
2.1.3	Maintain and promote a companion animals registration program.	Enforcement
2.1.4	Minimise pet nuisance in public by implementing the following programs: <ul style="list-style-type: none"> ▶ the stray companion animal collections program ▶ feral cat trapping program ▶ restricted breeds program ▶ proactive patrols of dog off-leash areas. 	Economic Development



2.2 Community Safety

FOUR-YEAR PRINCIPAL ACTIVITY

Community Safety aims to improve the community's sense of safety and work with stakeholders to prevent crime in Liverpool. It includes a wide variety of activities including organising safety audits, distributing information on community safety and research into safety-related matters.

Strategic Accountability

Group Manager Economy and Engagement

Performance Indicators

Outcome

- ▶ 85% of people in Liverpool report feeling safe in the community

Service

- ▶ Percentage of residents who feel safe when using their local park
- ▶ Trend in non-domestic assaults
- ▶ Percentage of safety audit recommendations implemented
- ▶ Number of funding applications submitted and total funding received

Key Policies

- ▶ Liverpool Community Safety and Crime Prevention Strategy 2013-2017

Supporting our Partners

NSW State Plan 2021

Goal 16: Prevent and reduce the level of crime

Goal 20: Build liveable centres

National Crime Prevention Framework

To encourage increased commitment to crime prevention at all levels of government and across different sectors.

Key Stakeholders

- ▶ NSW Police
- ▶ NSW Department of Attorney General and Justice
- ▶ Local community service organisations
- ▶ Liverpool City Liquor Accord
- ▶ Community Drug Action Team
- ▶ Australian Attorney-General's Department
- ▶ Liverpool Chamber of Commerce
- ▶ Liverpool Domestic Violence Liaison Committee
- ▶ National Motor Vehicle Theft Reduction Council
- ▶ Local high schools
- ▶ Community Safety and Crime Prevention Working Group

2013-14 Operational Plan Actions		Service Accountability
2.2.1	Install closed circuit television in the city centre.	Recreation CBD and Cleansing
2.2.2	Repair or replace damaged lighting and install signage in accordance with recommendations from safety audits undertaken in car parks within the city centre.	Traffic and Transport Community Development
2.2.3	Seek funding to deliver endorsed actions from the Community Safety and Crime Prevention Strategy 2013-2017.	Community Development
2.2.4	Undertake regular safety audits in partnership with the NSW Police and relevant stakeholders.	Community Development
2.2.5	Implement the Community Safety and Crime Prevention Strategy 2013-2017	Community Development
2.2.6	Facilitate a roundtable with relevant stakeholders to develop and implement strategies for responding to anti-social behaviour in the city centre.	Community Development
2.2.7	Work with local businesses and NSW Police to trial a 'Dining Out' month that activates the city centre at night.	Community Development



2.3 Emergency Services

FOUR-YEAR PRINCIPAL ACTIVITY

Council supports the operation of the State Emergency Service (SES) and Rural Fire Services (RFS) by providing a range of services including logistical support, accommodation, financial assistance and maintenance of plant equipment.

Strategic Accountability

Group Manager City Presentation

Performance Indicators

Outcome

- ▶ 85% of people in Liverpool report feeling safe in the community

Service

- ▶ Percentage of programmed maintenance completed on time
- ▶ Satisfaction rating by RFS and SES

Key Policies

- ▶ Emergency Risk Management Plan

Supporting our Partners

NSW State Plan 2021

Goal 28: Ensure NSW is ready to deal with major emergencies and natural disasters

Implementing Emergency Risk Management Through The Integrated Planning and Reporting Framework

To assist councils in intergrating Emergency Risk Management (ERM) into planning strategies when developing Community Strategic Plans and related documents.

Key Stakeholders

- ▶ SES
- ▶ RFS
- ▶ NSW Government agencies

2013-14 Operational Plan Actions		Service Accountability
2.3.1	Provide resources to support a coordinated response to emergencies in Liverpool such as traffic control, establishment of detours, barricading access roads and operations centre.	Civil Maintenance
2.3.2	Provide access to Council buildings for accommodation and office space, including for SES headquarters and RFS.	Civil Maintenance
2.3.3	Complete programed maintenance of equipment, including trucks, pumps, and plant equipment.	Civil Maintenance
2.3.4	Provide a training venue for SES crash response training.	Civil Maintenance
2.3.5	Assist with the preparation of emergency response plans for Liverpool.	Civil Maintenance
2.3.6	Provide financial assistance to support the operation of SES and the RFS.	Civil Maintenance



2.4 Public and Open Space Amenity

FOUR-YEAR PRINCIPAL ACTIVITY

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

Strategic Accountability

Group Manager City Presentation

Performance Indicators

Outcome

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

Service

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

Key Policies

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

Supporting our Partners

Draft Metropolitan Strategy for Sydney 2031
A liveable city

South Western Sydney Regional Action Plan
Protect our Environment and Heritage

Key Stakeholders

- ▶ Regional Illegal Dumping Squad
- ▶ The Street University
- ▶ Local high schools
- ▶ Western Sydney Parklands Trust

2013-14 Operational Plan Actions		Service Accountability
2.4.1	Undertake programmed and responsive maintenance in the Liverpool city centre, including maintenance of footpaths, street signs, bus shelters, seats, benches, bollards and traffic facilities.	Civil Maintenance
2.4.2	Undertake programmed and responsive maintenance of parks, gardens, open spaces and public toilets to provide opportunities for the community to rest and recreate in a green environment.	Sport and Recreation CBD and Cleansing
2.4.3	Improve Liverpool's streetscape by planting, maintaining and inspecting street trees.	Sport and Recreation CBD and Cleansing
2.4.4	Deliver 2 art redirection programs in partnership with local schools and The Street University to divert young people away from illegal graffiti.	Community Development
2.4.5	Update the Graffiti Fact Sheet in line with the Graffiti Management Strategy.	Community Development
2.4.6	Deliver public art and murals at 4 sites to prevent illegal graffiti.	Community Development
2.4.7	Remove graffiti from public buildings and spaces.	Sport and Recreation CBD and Cleansing
2.4.8	Undertake investigation of illegal dumping incidents and participate on the Regional Illegal Dumping Squad to ensure a coordinated regional approach to addressing illegal dumping.	Enforcement
2.4.9	Conduct patrols of open space areas and waterways to identify vandalism of public places and spaces.	Enforcement
2.4.10	Hold a garden competition for residents to showcase their open green spaces, promote physical amenity and the appearance of local neighbourhoods.	Marketing and Communications Events
2.4.11	Facilitate the Liverpool Clean-up Day in partnership with residents and businesses.	City Presentation Sustainable Environment



2.5 Regulatory Services

FOUR-YEAR PRINCIPAL ACTIVITY

Regulatory Services maintains community safety and health in Liverpool by undertaking a range of enforcement and regulatory activities including building compliance certification and health inspection programs.

Strategic Accountability

Group Manager Planning and Growth

Performance Indicators

Outcome

- ▶ 85% of people report feeling safe in the community

Service

- ▶ Percentage of scheduled compliance inspections completed
- ▶ Percentage of customer complaints actioned on time
- ▶ Percentage of section 149 certificates provided within 5 working days

Key Policies

- ▶ Enforcement Policy

Supporting our Partners

- NSW State Plan 2021
- Goal 11: Keep people healthy and out of hospital
- Goal 22: Protect our natural environment

Draft Metropolitan Strategy for Sydney 2031

A liveable city

Key Stakeholders

- ▶ NSW Food Authority
- ▶ Division of Local Government
- ▶ Environment Protection Authority
- ▶ Office of Environment and Heritage

2013-14 Operational Plan Actions		Service Accountability
2.5.1	Review and update Council's Enforcement Policy.	Building and Health Enforcement
2.5.2	Receive and process applications for Section 149 Certificates in accordance with Section 149 of the <i>Environmental Planning and Assessment Act 1979</i> .	Strategic Planning
2.5.3	Provide certification services.	Building and Health
2.5.4	Assess and issue complying development certificates, building and construction certificates.	Building and Health
2.5.5	Conduct an inspection program for activities such as on-site sewage management systems, private swimming pools, illegal landfill.	Building and Health
2.5.6	Investigate and enforce development consents and conduct random audits to ensure compliance.	Building and Health
2.5.7	Inspect high risk food shops and other regulated premises through an ongoing program and in response to complaints.	Building and Health

2.6 Urban Planning

FOUR-YEAR PRINCIPAL ACTIVITY

Urban Planning guides the development of land and design of the built environment in Liverpool. It takes into consideration planning for residential, commercial and industrial development as well as transport networks and other infrastructure to accommodate for Liverpool's growth and expansion. It aims to balance Liverpool's rapid development with protecting its rich heritage and environmental sustainability. It also enforces building and development compliance.

Strategic Accountability

Group Manager Planning and Growth

Performance Indicators

Outcome

- ▶ An increase in diverse housing options
- ▶ Population of 230,900 by 2021

Service

- ▶ Rank in Local Development Performance Monitoring
- ▶ Average determination time of development applications
- ▶ Percentage of Local Environment Plan changes within gateway determination times
- ▶ Community satisfaction on whether development is compatible with the local area
- ▶ Estimated value of development in Liverpool
- ▶ Growth in office and commercial floor space in the city centre

Key Policies

- ▶ Liverpool Local Environment Plan
- ▶ Development Control Plans
- ▶ Enforcement Policy
- ▶ Contributions Plan
- ▶ Plans of Management

Supporting our Partners

NSW State Plan 2021

- Goal 20: Build liveable centres
- Goal 29: Restore confidence and integrity in the planning system

Draft Metropolitan Strategy for Sydney 2031

- Balanced growth
- A liveable city
- Accessibility and connectivity

Draft Places for People – An Urban Design Protocol for Australian Cities

- Productive and sustainable places
- Liveable places

Key Stakeholders

- ▶ Department of Planning and Infrastructure
- ▶ NSW Government agencies
- ▶ Development industry
- ▶ Western Sydney Regional Organisation of Councils
- ▶ Environment Protection Authority

2013-14 Operational Plan Actions		Service Accountability
2.6.1	Review Council's development application process to ensure it is in line with best practice guidelines and update related documents such as the pre-DA checklist, application form and process flow-chart.	Statutory Planning
2.6.2	Implement faster development application processing strategies.	Planning and Growth
2.6.3	Assess development applications in accordance with statutory obligations.	Statutory Planning
2.6.4	Engage with industry stakeholders including weekly pre-DA meetings and developer focus groups.	Statutory Planning
2.6.5	Convene the Independent Hearing Assessment Panel to provide an independent forum for the determination of development applications which attract a higher level of community interests.	Statutory Planning
2.6.6	Convene the Design Review Panel to encourage high quality development in the Liverpool city centre.	Statutory Planning
2.6.7	Represent Liverpool in the NSW Government's Joint Regional Planning Panel which aims at facilitating the efficient assessment of regionally significant assessments.	Statutory Planning
2.6.8	Receive and assess planning proposals and, where appropriate, modify the Local Environment Plan and associated planning documentation to allow for development opportunities.	Strategic Planning
2.6.9	Evaluate and respond to significant developments that affect Liverpool, including: <ul style="list-style-type: none"> ▶ Moorebank Waste Facility ▶ Department of Finance and Deregulation ▶ Sydney Intermodal Terminal Alliance (SIMTA) Intermodal. 	Strategic Planning
2.6.10	Prepare Council's response to the Planning Bill 2013 and Planning Administration Bill 2013.	Strategic Planning
2.6.11	Facilitate appropriate mechanisms, including Section 94 and Voluntary Planning Agreements, to capture and deliver infrastructure to meet the demands of the growing population.	Strategic Planning
2.6.12	Review the LEP to provide more diverse and affordable housing options and develop an affordable housing strategy for Liverpool.	Strategic Planning Community Planning
2.6.13	Complete economic, social, environmental and engineering impact assessments for development applications.	Environmental Sustainability Community Planning Traffic and Transport
2.6.14	Work with the NSW Government to support land development in Austral and North Leppington.	Strategic Planning Traffic and Transport Community Planning



2.6

LIVEABLE SAFE CITY
Urban Planning



Significant Projects



2

LIVEABLE SAFE CITY
Closed Circuit Television

Closed Circuit Television (CCTV)

This project aims to deliver a network of CCTV cameras in the Liverpool city centre to promote the community's sense of safety in public and open spaces.

Project Sponsor

Group Manager City Presentation

Project Budget

\$560,000

Key Stakeholders

NSW Police
Local business

2013-14 Key Deliverables		Service Accountability
a.	Installation of CCTV cameras in the city centre	Sport and Recreation CBD and Cleansing
b.	Visual display system in police station	Sport and Recreation CBD and Cleansing
c.	Installation of signage	Sport and Recreation CBD and Cleansing
d.	Community awareness campaign	Marketing and Communications



Significant Projects



2

Faster Processing of Development Applications (DAs)

This project aims to enhance Council's capacity to process a high volume of development applications in response to rapid urban growth and development across the local government area and in the central business district.

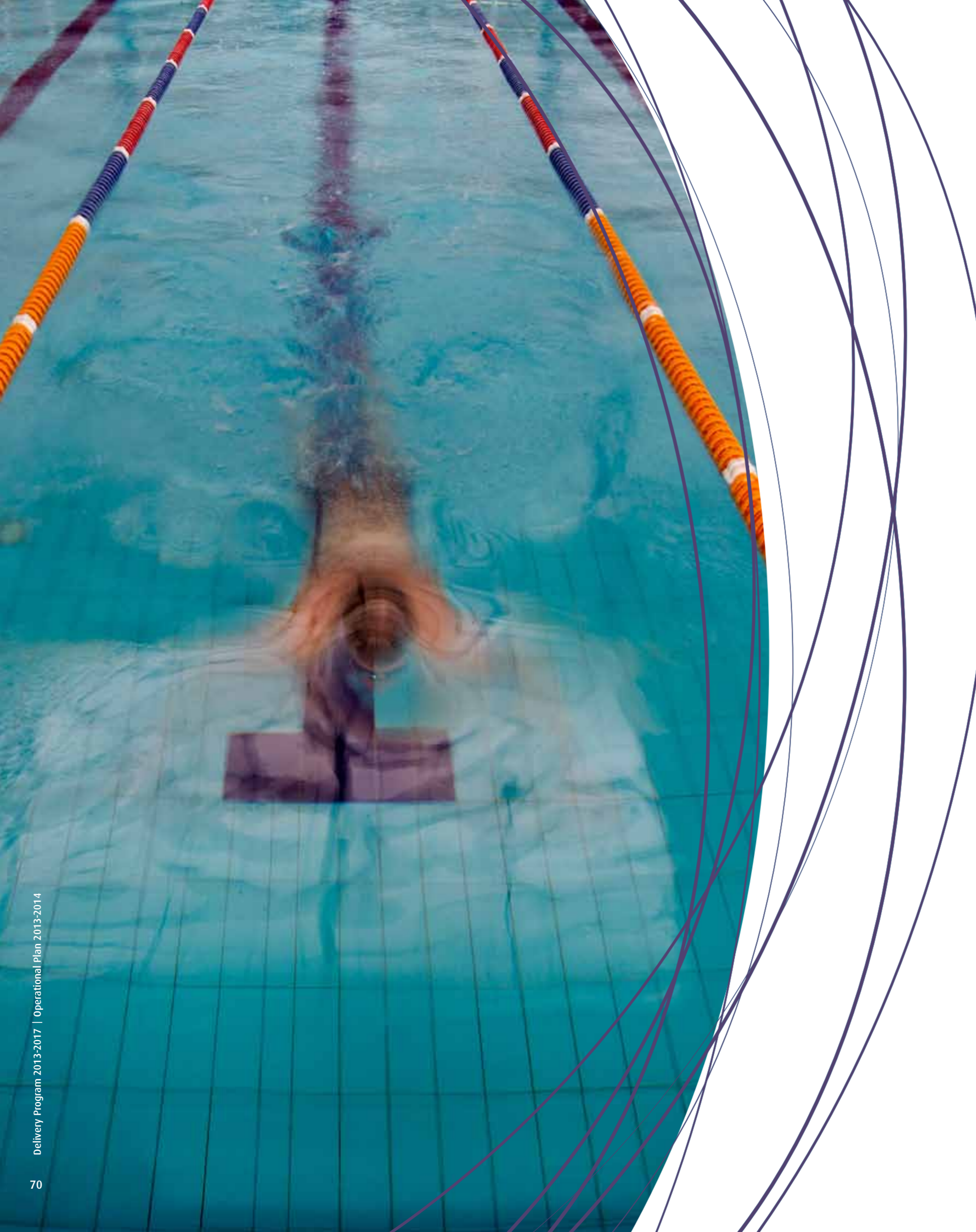
Project Sponsor

Executive Director

Key Stakeholders

Department of Planning and Infrastructure
Developers
Planning Institute of Australia

2013-14 Key Deliverables		Service Accountability
a.	Fast-track application process for housing developments	Planning and Growth
b.	Professional engagement reserve	Financial Management
c.	Trainee Pplanner program	Workforce Management
d.	Monitoring and evaluation system	Planning and Growth
e.	Review development application modification policy	Strategic Planning
f.	Developer forums	Statutory Planning



3

HEALTHY INCLUSIVE CITY

Direction 3

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.

Council will offer diverse and accessible sport, recreational, cultural and leisure facilities for the enjoyment of all. It will foster the development of a strong not-for-profit sector and deliver programs and initiatives which are founded on best practice. Healthy lifestyles will be promoted by creating active public places and appealing parks and playgrounds.

10-Year Strategies

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

Council's Significant Projects

- ▶ Carnes Hill Recreation and Community Precinct
- ▶ Customer Services Standards
- ▶ Live Well in Liverpool

10-Year Targets

- ▶ 90% of people feel that Liverpool is a harmonious society which respects cultural diversity.
- ▶ An increase in the number of people who participate in regular physical activity.
- ▶ 85% of people believe that there is a sense of community in Liverpool.
- ▶ 90% of people express satisfaction or better with their contact with council.

Council's Principal Activities

- ▶ Children's Services
- ▶ Community Facilities
- ▶ Customer Services
- ▶ Libraries and Museum
- ▶ Recreation Facilities
- ▶ Social Outcomes



3.1

HEALTHY INCLUSIVE CITY
Children's Services

3.1 Children's Services

FOUR-YEAR PRINCIPAL ACTIVITY

Children's Services provides high quality care and education for children through the delivery of six child care centres and one pre-school. Each centre provides planned and spontaneous learning experiences for children that are in line with the Early Years Learning Framework. Each service focuses on an educational program and practice that engages, stimulates and enhances children's learning and development.

Strategic Accountability

Group Manager Community and Culture

Performance Indicators

OUTCOME

- ▶ 90% of people express satisfaction or better with their contact with Council
- ▶ Improved early educational outcomes for children

SERVICE

- ▶ Centre utilisation rate within 10% of national average
- ▶ User satisfaction rates with children's services
- ▶ Accreditation pass rate

Key Policies

- ▶ Children's Services Strategy

Supporting our Partners

The Early Years Learning Framework

- ▶ Children have a strong sense of identity
- ▶ Children are connected with and contribute to their world
- ▶ Children have a strong sense of wellbeing
- ▶ Children are confident and involved learners
- ▶ Children are effective communicators

Key Stakeholders

- ▶ University of Western Sydney
- ▶ Miller TAFE
- ▶ Children's Services Central

2013-14 Operational Plan Actions		Service Accountability
3.1.1	Review child care service provision and develop a Children's Services Strategy.	Community and Culture
3.1.2	Provide high quality childcare services for children aged 0-5 years at Casula, Hinchinbrook, Wattle Grove, Warwick Farm, Cecil Hills, Holsworthy and Prestons.	Children's Services
3.1.3	Deliver the Growing Green Thumbs project across children's services to create an environment which allows children to gain an understanding of the importance of natural materials.	Children's Services Sustainable Environment
3.1.4	Deliver the Children's Service Community Involvement Program that engages with families and promotes Council's services.	Children's Services
3.1.5	Deliver the Safety and Enforcement Program.	Children's Services
3.1.6	Facilitate a leadership program for Council's child care staff to provide opportunities for professional development.	Children's Services

3.2 Community Facilities

FOUR-YEAR PRINCIPAL ACTIVITY

Council provides a portfolio of accessible community facilities and buses that support community capacity building and wellbeing through a range of activities such as educational and recreational programs and activities, community services and information, and community gatherings and events.



3.2

HEALTHY INCLUSIVE CITY
Community Facilities

Strategic Accountability

Group Manager Community and Culture

Performance Indicators

Outcome

- ▶ 85% of people in Liverpool believe that there is a sense of community in Liverpool
- ▶ Increased community access to services that people need.

Service

- ▶ Utilisation rate of community facilities
- ▶ Community satisfaction with access to community centres

Key Policies

- ▶ Community Facilities Strategy
- ▶ Asset Management Plan
- ▶ Contributions Plan
- ▶ Generic Plan of Management for Community Facilities

Supporting our Partners

NSW State Plan 2021

Goal 24: Make it easier for people to be involved in their communities

South Western Sydney Regional Action Plan

- ▶ Deliver coordinated and integrated services to the community
- ▶ Deliver appropriate services to disadvantaged and vulnerable members of the community

Destination 2036 Action Plan

Establish a range of funding models to enable the long term maintenance, replacement and creation of different classes of assets

Key Stakeholders

- ▶ Local community groups and organisations
- ▶ Not-for-profit service providers
- ▶ Community transport providers
- ▶ Small business enterprises
- ▶ NSW and Australian government agencies

2013-14 Operational Plan Actions		Service Accountability
3.2.1	Conduct an Expression of Interest process for the use of Council's community facilities and buses to provide equitable access to public services.	Community Facilities
3.2.2	Manage the booking and use of community facilities and buses for community programs, activities, gatherings and events.	Community Facilities
3.2.3	Develop a Community Facilities Strategy to guide provision, development and management of facilities to meet the needs of the community.	Community Planning
3.2.4	Prepare functional briefs for a new community facility in Prestons.	Community Planning Buildings and Open Space
3.2.5	Review and update the Generic Plan of Management for Community Facilities.	Community Planning Governance
3.2.6	Undertake capital improvement works at: <ul style="list-style-type: none"> ▶ Michael Wenden Aquatic Leisure Centre (pool investigation) ▶ Whitlam Park (building renewal) ▶ Liverpool City Library (toilet upgrade) ▶ Whitlam Stadium (roof repair) ▶ Davy Robinson (boat ramp). 	Buildings and Open Space
3.2.7	Undertake rehabilitation works at: <ul style="list-style-type: none"> ▶ Moorebank Community Centre and Library ▶ Green Valley District Centre ▶ Brass Pipe and Band Hall ▶ Prestons Children's Centre ▶ Wattle Grove Children's Centre ▶ Holsworthy Children's Centre. 	Buildings and Open Space
3.2.8	Improve accessibility of the following buildings: <ul style="list-style-type: none"> ▶ Miller Community Centre ▶ Central Library ▶ Moorebank Community Centre. 	Buildings and Open Space



3.3 Customer Services

FOUR-YEAR PRINCIPAL ACTIVITY

Customer Services provides high quality services to customers of Liverpool Council through the delivery of a one-stop-shop counter and contact centre operations. It also records and refers customer requests to operational areas for attention and follow up.

Strategic Accountability

Group Manager Community and Culture

Performance Indicators

Outcome

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

Service

- ▶ Percentage of excellent or better service rating by customers
- ▶ Percentage of phone calls answered within 20 seconds
- ▶ Percentage of phone calls resolved without transfer
- ▶ Use of language aides as a proportion of customer contacts
- ▶ Use of translation services as a proportion of total customer contacts

Key Policies

- ▶ Services and Communications Policy
- ▶ Customer Feedback Policy
- ▶ Customer Service Standards

Supporting our Partners

NSW State Plan 2021

Goal 30: Restore trust in State and Local Government as a service provider

Destination 2036 Action Plan

Ensure efficient and effective service delivery

Key Stakeholders

- ▶ Council customers
- ▶ NSW and Australian government agencies
- ▶ Local businesses
- ▶ Developers

2013-14 Operational Plan Actions		Service Accountability
3.3.1	Provide high quality customer services through provision of a one-stop-shop at Council's Customer Service Counter at Moore Street and at the City Library.	Customer Services
3.3.2	Provide an after-hours phone service to ensure a 24/7 contact phone service.	Customer Services
3.3.3	Develop and implement new customer service standards and deliver training across all of Council to enhance interaction with the community and customers.	Customer Services Workforce Management
3.3.4	Facilitate customer focus groups to provide an opportunity for customers and residents to provide feedback to Council.	Customer Services
3.3.5	Manage and track customer requests to enable timely and reliable information to the Council's customers.	Customer Services



3.4 Libraries and Museum

FOUR-YEAR PRINCIPAL ACTIVITY

The Libraries and Museum provide an opportunity for people to participate in a range of educational and recreational activities. The libraries house diverse collections which are available for everyone in the community to borrow and deliver cultural, heritage and educational exhibitions, events and programs that reflect Liverpool's unique heritage and identity. The Liverpool Regional Museum provides exhibitions which showcase and highlight Liverpool's history and heritage; and collects, organises, preserves and makes available heritage materials of local historical and

Strategic Accountability

Group Manager Community and Culture

Performance Indicators

Outcome

- ▶ An increase in the number of people who participate in arts and cultural activities

Service

- ▶ Community satisfaction with provision and operation of libraries
- ▶ Library and museum visitation and borrowing rates
- ▶ Attendance at programs and events

Key Policies

- ▶ Library Services Strategy
- ▶ Heritage Strategy

Supporting our Partners

NSW State Plan 2021

Goal 27: Enhance cultural, creative, sporting and recreation opportunities.

Living Learning Libraries: Standards and Guidelines

To evaluate current services, set targets for improvement, develop continuous improvement in library service delivery, and plan for future needs.

Key Stakeholders

- ▶ Liverpool Genealogy Society Inc
- ▶ Liverpool and District Historical Society
- ▶ State Library of New South Wales

2013-14 Operational Plan Actions		Service Accountability
3.4.1	Develop collections, information services and technology facilities for the library and museum.	Libraries and Museum
3.4.2	Deliver and market at least 10 major community programs, exhibitions and events.	Libraries and Museum
3.4.3	Re-develop the library's website and other electronic access points such as smart-phone applications to improve electronic access to the library.	Libraries and Museum
3.4.4	Undertake a review of the library's community information directory to improve usage, access and information provided to the community.	Libraries and Museum
3.4.5	Identify funding opportunities and submit grant applications to help deliver key programs, projects and services to the community.	Libraries and Museum
3.4.6	Implement an archive management system for cataloguing and digitising the museum collection.	Libraries and Museum
3.4.7	Undertake a strategic review of the museum to improve service delivery and align with best practice.	Libraries and Museum
3.4.8	Expand the use of social media to engage with library and museum customers and promote services, programs and events.	Libraries and Museum



3.5 Recreation Facilities

FOUR-YEAR PRINCIPAL ACTIVITY

Recreation Facilities provide access to parks, playgrounds, sporting fields and leisure centres which facilitate organised and passive recreation. It supports the long-term sustainability of recreation activities in Liverpool to promote physical activity and, healthy and active living.

Strategic Accountability

Group Manager Community and Culture

Performance Indicators

Outcome

- ▶ An increase in the number of people who participate in physical activity

Service

- ▶ Utilisation rates of sporting facilities
- ▶ Visitations to leisure centres
- ▶ Community satisfaction with the provision and maintenance of:
 - playgrounds
 - sporting ovals, grounds and facilities
- ▶ Community satisfaction with swimming pools and leisure centres

Key Policies

- ▶ Recreation Strategy
- ▶ Asset Management Plan
- ▶ Generic Plan of Management for Sportsgrounds

Supporting our Partners

NSW State Plan 2021

Goal 27: Enhance cultural, creative, sporting and recreation opportunities

A Healthy and Active Australia

Provide recreation opportunities to the community in line with demand and facilities and services which promote inclusive and healthy lifestyles

Key Stakeholders

- ▶ Local sporting clubs
- ▶ Recreation and leisure groups
- ▶ Leisure Centre contract managers
- ▶ Liverpool Sports Committee

2013-14 Operational Plan Actions		Service Accountability
3.5.1	Manage Council's leisure centres' contracts including the Whitlam, Michael Wenden and Holsworthy leisure centres.	Sport and Recreation
3.5.2	Prepare a feasibility study for a potential future entertainment centre and sporting stadium in Liverpool.	Corporate Strategy
3.5.3	Conduct Council's annual Sporting Grant Program to provide funds for sporting programs in Liverpool.	Sport and Recreation
3.5.4	Complete a comprehensive Playground Audit and Condition Report for all of Council's 158 playgrounds.	Buildings and Open Space
3.5.5	Upgrade the following playgrounds across Liverpool: <ul style="list-style-type: none"> ▶ Glen Regent Reserve, Casula ▶ Anzac Creek Park, Wattle Grove ▶ Wilkes Park, Moorebank ▶ Brallos Park and Saltberg Park, Holsworthy. 	Buildings and Open Space
3.5.6	Deliver upgrades to the following sports facilities: <ul style="list-style-type: none"> ▶ Amalfi Memorial Park, Lurnea ▶ Dwyer Oval, Warwick Farm ▶ Ernie Smith Reserve, Moorebank. 	Buildings and Open Space
3.5.7	Commence consultation and design plans for Miller Skate Park.	Community Planning Buildings and Open Space
3.5.8	Review the Recreation Strategy to promote healthy lifestyles and enhance opportunities for the community to be involved through a wide range of local recreation activities.	Community Planning
3.5.9	Improve disability access at: <ul style="list-style-type: none"> ▶ Briggs Park and Dunnumbral Park, Cecil Hills ▶ Hammondville Park, Hammondville ▶ Jacqui Osmond Reserve, Warwick Farm ▶ Lady Woodward Park, Miller ▶ Malinya Park, Wilkes Park and Kelso Park, Moorebank ▶ Woodside Park, Hinchinbrook. 	Buildings and Open Space
3.5.10	Undertake landscape renewal and improvement works at: <ul style="list-style-type: none"> ▶ Liverpool Pioneers' Memorial Park, Liverpool city centre ▶ Lt Cantello Reserve, Hammondville ▶ Meere park, Lurnea ▶ Alamein Park and Beswick Park, Liverpool ▶ Woodside Park, Hinchinbrook ▶ Ben Prior Reserve, Casula ▶ Ida Kennedy Reserve, Green Valley ▶ Havard Park, Prestons ▶ Mubo Park, Holsworthy ▶ MacLeod Park, Prestons. 	Buildings and Open Space

3.6 Social Outcomes

FOUR-YEAR PRINCIPAL ACTIVITY

The social outcomes program delivers a range of initiatives, activities, information and place-based programs which support social sustainability, access and equity, community capacity building and community engagement. It provides opportunities for people who may experience barriers to social and economic participation such as older people, young people, children, people with a disability, women, Aboriginal people and people from culturally and linguistically diverse backgrounds. It provides expert advice and input to Council and external agencies in relation to social impacts and Council's social and

Strategic Accountability

Group Manager Economy and Engagement

Performance Indicators

Outcome

- ▶ 85% of people in Liverpool believe that there is a sense of community in Liverpool.
- ▶ 90% of people believe Liverpool is a harmonious society which respects cultural diversity.
- ▶ Increased community access to services that people need.

Service

- ▶ Number of participants in activities and events
- ▶ Number of grant applications submitted and total funding received
- ▶ Number of partnerships formalised
- ▶ Community satisfaction with:
 - support for aged persons
 - support for people with a disability
 - support for young people
 - support for multicultural communities
 - access to the services that people need

Key Policies

- ▶ Recreation Strategy
- ▶ Youth Strategy
- ▶ Aboriginal Employment Strategy
- ▶ LEAPS Multicultural Plan
- ▶ Disability Strategy
- ▶ Ageing Strategy

Supporting our Partners

NSW State Plan 2021

- Goal 11: Keep people healthy and out of hospital
- Goal 13: Better protect the most vulnerable members of our community and break the cycle of disadvantage
- Goal 26: Fostering opportunity and partnership with Aboriginal people

Key Stakeholders

- ▶ Local community organisations
- ▶ Local schools
- ▶ NSW Police
- ▶ NSW Health
- ▶ Community Relations Commission
- ▶ Department of Education and Communities
- ▶ Department of Attorney General and Justice
- ▶ Chamber of Commerce
- ▶ Housing NSW

2013-14 Operational Plan Actions		Service Accountability
3.2.1	Increase access to services and food for priority groups by supporting the development of the Liverpool Community Kitchen and Hub.	Community Development
3.2.2	Provide funding to community groups through Council's Community Donations Program and administer the ClubGRANTS program.	Community Development
3.2.3	Identify funding opportunities and submit grant applications to help deliver community programs, projects and services.	Community Planning and Development
3.2.4	Deliver the Community 2168 project in partnership with NSW Health and Housing NSW to improve social and economic opportunities in this area.	Community Planning and Development Community Services
3.2.5	Convene community sector interagencies, forums and networks to improve coordination of information and service delivery in Liverpool.	Community Development
3.2.6	Deliver the Living Streets Program in Liverpool including: <ul style="list-style-type: none"> ▶ Community gardens at five sites ▶ People's Shed Social Enterprise Hub 	Community Development
3.2.7	Facilitate recognition of Aboriginal heritage and protocols and support Aboriginal groups in Liverpool, including the provision of two employment information sessions and new cultural protocols for Council.	Community Development
3.2.8	Deliver the language aide program in Council and run Discovery Tours to assist new and emerging migrant communities to access services.	Workforce Management Community Development
3.2.9	Provide opportunities for young people in Liverpool, including a Youth Leadership Program in conjunction with the Liverpool Youth Council and two school outreach programs in partnership with the Street University.	Community Development
3.2.10	Improve access to facilities and services for people with a disability including the production of a resource which encourages local businesses to be more accessible.	Community Development
3.2.11	Manage the Liverpool Community Profile and provide expert demographic advice to Council and external stakeholders through information provision and training.	Community Planning
3.6.12	Deliver the Midnight Basketball Program which is aimed at engaging young people in positive night time activities.	Community Development
3.6.13	Provide funding and support Men's Sheds to become established in Liverpool.	Community Development
3.6.14	Establish and maintain: <ul style="list-style-type: none"> ▶ The Hoxton Park Community Farm ▶ A series of satellite urban farms operating with a social enterprise framework. 	Community Planning



3.6

HEALTHY INCLUSIVE CITY
Social Outcomes



Significant Projects



3

HEALTHY INCLUSIVE CITY
Carnes Hill Recreation and Community Precinct

Carnes Hill Recreation and Community Precinct

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

Key Deliverables		Service Accountability
a.	Development approval	Buildings and Open Space
b.	Detailed designs	Buildings and Open Space
c.	Construction tender	Buildings and Open Space
d.	Community and stakeholder engagement	Community Planning

Project Sponsor

Executive Director

Project Budget

\$3.4 million in 2013-2014

Key Stakeholders

Community and leisure service providers
Division of Local Government
Community groups and organisations





Significant Projects



3

HEALTHY INCLUSIVE CITY
Customer Service Standards

Customer Service Standards

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

Project Sponsor

Executive Director

Key Stakeholders

Customer Service Institute of Australia
International Customer Service Standard

2013-14 Key Deliverables		Service Accountability
a.	Engage independent consultant to undertake a service review	Customer Services
b.	Consult community and customers	Customer Services
c.	Develop new customer service standards	Customer Services
d.	Train Council staff	Customer Services Workforce Management
e.	Develop mystery shopping initiative	Customer Services



Significant Projects



3

HEALTHY INCLUSIVE CITY
Live Well in Liverpool

Live Well in Liverpool

This project will deliver community-based physical activity and healthy living programs and policies that support healthy lifestyles, reduce obesity and enhance positive health behaviours in the daily lives of people in Liverpool.

Project

Sponsor

Group Manager Economy and Engagement

Project

Budget

\$570,000 for 2 years

Key

Stakeholders

Australian Department of Health and Ageing-National Partnership on Preventative Health
NSW Government agencies
Liverpool Bicycle Users Group (LiveBUG)
National Heart Foundation

2013-14 Key Deliverables		Service Accountability
a.	Outdoor gyms	Buildings and Open Space
b.	Healthy Living Program	Community Planning
c.	TAFE Hospitality Course for the unemployed	Community Planning
d.	Healthy cooking classes	Community Planning
e.	Active travel map	Community Planning





Direction 4

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. Council will continue to develop and expand its iconic facilities, attracting people from across the South Western Sydney region. Strategies will be in place to protect Liverpool's heritage and celebrate its unique identity.

Innovation and creativity will be fostered by hosting world-class events, programs and festivals which provide opportunities to showcase Liverpool and strengthen community pride.

To ensure the community participates in shaping Liverpool's future, Council will implement innovative and effective community engagement practices which mix traditional forms of communication with the latest technological advances.

10-Year Strategies

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

Council's Significant Projects

- ▶ Vibrant Liverpool
- ▶ Communications Strategy

10-Year targets

- ▶ An increase in the community's sense of belonging in their city.
- ▶ 85% of people express satisfaction or better with Council's consultation with the community.
- ▶ An increase in the number of people who participate in arts and or cultural activities.

Council's Principal Activities

- ▶ Casula Powerhouse Arts Centre
- ▶ Community Engagement
- ▶ Events

4.1 Casula Powerhouse Arts Centre

FOUR-YEAR PRINCIPAL ACTIVITY

Casula Powerhouse Arts Centre (CPAC) is a community-focused arts centre which presents and produces compelling, quality and diverse cultural programs that are relevant and engaging to South Western Sydney communities. CPAC's iconic facility features 6 galleries, a 326 seat theatre, the Casula Kid's Gallery, Casula Kid's Studio, Turbine Hall Stage, residency studios, educational facilities, the Performance Space, cafe, bar, display spaces, collection storage, ample parking and parklands.



4.1

PROUD AND ENGAGED CITY
Casula Powerhouse Arts Centre

Strategic Accountability

Group Manager Community and Culture

Performance Indicators

Outcome

- ▶ An increase in the number of people who participate in arts and cultural activities
- ▶ An increase in the community's sense of belonging

Service

- ▶ Community satisfaction with support for arts and cultural groups
- ▶ Community satisfaction with Casula Powerhouse Arts Centre
- ▶ Visitation rates

Key Policies

- ▶ Casula Powerhouse Arts Centre Annual program

Supporting our Partners

NSW State Plan 2021

Goal 27: Enhance cultural, creative, sporting and recreation opportunities

Creative Australia - National Cultural Policy

- ▶ Recognise, respect and celebrate the centrality of Aboriginal and Torres Strait Islander cultures to the uniqueness of Australian identity
- ▶ Support excellence and the special role of artists and their creative collaborators as the source of original work and ideas, including telling Australian stories
- ▶ Ensure Australian creativity thrives in the digitally enabled 21st century by supporting innovation, the development of new creative content, knowledge and creative industries

Draft NSW Creative Industries Industry Action Plan

To help drive the growth and development of the creative industries

Key Stakeholders

- ▶ Local performance groups
- ▶ Joan Sutherland Performing Arts Centre
- ▶ Museum of Contemporary Art
- ▶ National Gallery Australia
- ▶ Opera Australia
- ▶ Art Gallery of NSW
- ▶ Australian Museum
- ▶ Bankstown Arts Centre
- ▶ Biennale of Sydney
- ▶ Powerhouse Museum
- ▶ Local businesses
- ▶ Crave International Food Festival

2013-14 Operational Plan Actions		Service Accountability
4.1.1	Deliver a variety of art exhibitions, theatre performances and art education programs at Casula Powerhouse Arts Centre.	Casula Powerhouse
4.1.2	Hold markets at Casula Powerhouse Arts Centre for local business and community members to sell produce and products.	Casula Powerhouse
4.1.3	Promote the availability of Marsden Gallery for use by local artists and the theatre for hire for presentation of local performances.	Casula Powerhouse
4.1.4	Generate revenue by hiring out Casula Powerhouse Arts Centre's facilities.	Casula Powerhouse
4.1.5	Support local organisations to implement arts and cultural programs by providing subsidised access to the venue.	Casula Powerhouse
4.1.6	Identify funding opportunities and submit grant applications to help deliver key Council programs, projects and services to the community.	Casula Powerhouse

4.2 Community Engagement

FOUR-YEAR PRINCIPAL ACTIVITY

Community engagement supports the local community to be informed, involved and consulted about their city and Council. It provides information to raise awareness about local services and priorities and supports opportunities for active involvement in community and civic life. It enables community members to provide feedback that informs decisions that impact on their day-to-day life.

Strategic Accountability

Group Manager Economy and Engagement

Performance Indicators

OUTCOME

- ▶ 85% of people express satisfaction or better with Council's consultation with the community
- ▶ An increase in the community's sense of belonging

SERVICE

- ▶ Community satisfaction with information on the website
- ▶ Number of website hits
- ▶ Number of social media contacts
- ▶ Ratio of applicants for advertised Council committee positions to total positions available
- ▶ Community satisfaction with consultation with the community
- ▶ Attendance at community forums

Key Policies

- ▶ Community Engagement Policy
- ▶ Communications Strategy

Supporting our Partners

NSW State Plan 2021

Goal 31: Improve government transparency by increasing access to government information

Key Stakeholders

- ▶ Local media
- ▶ Community groups
- ▶ Local business



2013-14 Operational Plan Actions		Service Accountability
4.2.1	Develop an updated Communications Strategy for Liverpool.	Marketing and Communications
4.2.2	Implement the Community Engagement Strategy to provide opportunities for the community to be informed, involved and consulted on Council matters.	Community Planning
4.2.3	Facilitate community advisory committees to enable community input and participation in the following areas: <ul style="list-style-type: none"> ▶ Aboriginal ▶ access ▶ Youth Council ▶ multicultural ▶ heritage ▶ street naming ▶ environment ▶ economic development ▶ sports ▶ tourism and events. 	Community Planning Community Development Strategic Planning Economic Development Marketing and Communications Sustainable Environment Sport and Recreation
4.2.4	Hold open community forums that provide an opportunity for the community to hear about local priorities and activi-	Community Planning
4.2.5	Host school visits to Council chambers and information sessions to enable local students to learn about democracy.	Council and Executive Services
4.2.6	Develop a new social media policy to expand the use of emerging technologies to communicate with the community such as Twitter, Facebook and YouTube.	Marketing and Communications
4.2.7	Review and distribute a resident newsletter to the wider community.	Marketing and Communications
4.2.8	Develop strategies to improve communication with people from culturally and linguistically diverse backgrounds and young people.	Marketing and Communications Community Development
4.2.9	Create a more interactive website through use of social media and other methods to engage with the community.	Marketing and Communications Information Technology
4.2.10	Maintain an up-to-date and interactive website.	Information Technology
4.2.11	Provide weekly Liverpool City Council News in the local papers to keep the community updated on current activities, items on public exhibition and services.	Marketing and Communications



4.2

PROUD AND ENGAGED CITY
Community Engagement

4.3 Events

FOUR-YEAR PRINCIPAL ACTIVITY

The events program includes corporate and community events that reflect Liverpool's rich historical and cultural landscape. Events and festivals engage with the broad community to recognise and celebrate Liverpool's unique identity and inspire pride and enjoyment. They recognise Liverpool's history and the diversity of the community and provide opportunities for entertainment. Events and festivals also improve the vibrancy of the local community, act as a catalyst for visitors and tourism and provide opportunities for partnerships between community and business groups.

Strategic Accountability

Group Manager Economy and Engagement

Performance Indicators

OUTCOME

- ▶ An increase in the community's sense of belonging

SERVICE

- ▶ Community satisfaction with festivals and major events
- ▶ Attendance at events and festivals

Key Policies

- ▶ Events Strategy

Supporting our Partners

NSW State Plan 2021

Goal 27: Enhance cultural, creative, sporting and recreational opportunities

Key Stakeholders

- ▶ Local media
- ▶ Community groups
- ▶ Local business
- ▶ Arts and cultural groups
- ▶ NSW and Australian government agencies

2013-14 Operational Plan Actions		Service Accountability
4.3.1	Hold annual celebrations that engage the broader community in celebrating key annual events, including: <ul style="list-style-type: none"> ▶ Christmas in the Mall ▶ New Years Eve at Chipping Norton Lakes ▶ Australia Day. 	Marketing and Communications Events
4.3.2	Run regular open air cinemas across the local government area in various locations.	Marketing and Communications Events
4.3.3	Hold a series of community events that recognise and celebrate significant national and international days, including: <ul style="list-style-type: none"> ▶ Sorry Day ▶ NAIDOC ▶ Harmony Day ▶ Refugee Week ▶ Youth Week ▶ Seniors Week ▶ Mayoral Concert ▶ International Day of People with Disability ▶ Children's Week. 	Community Development
4.3.4	Host monthly citizenship ceremonies on behalf of the Australian Government to welcome new migrants to Liverpool.	Marketing and Communications Events
4.3.5	Provide funding through Council's Corporate Sponsorship Program to support community groups to deliver local cultural, recreational and iconic	Marketing and Communications Events
4.3.6	Hold regular Mayoral Civic Receptions to celebrate special occasions and achievements.	Council and Executive Services
4.3.7	Develop and distribute a local calendar of events to increase community awareness and participation.	Marketing and Communications Events





Significant Projects



4

PROUD AND ENGAGED CITY
Vibrant Liverpool

Vibrant Liverpool

This project will establish a calendar of events which are aimed at enlivening the city centre and activating the Liverpool CBD on weekends and at night.

Project Sponsor

Group Manager Economy and Engagement

Project Budget

\$100,000 for 2013-2014

Key Stakeholders

- Local media
- Community groups
- Business groups and industry
- NSW and Australian governments
- Events NSW

2013-14 Key Deliverables		Service Accountability
a.	Marketing and branding strategy developed	Marketing and Communications
b.	Opportunities and partnerships identified	Marketing and Communications
c.	Calendar of events developed	Marketing and Communications
d.	Markets held	Marketing and Communications



Significant Projects

Communications Strategy

This project will develop and implement a new positive and targeted communication strategy to support the ongoing provision of information to the diverse community of Liverpool.

Project Sponsor

Group Manager Economy and Engagement

Key Stakeholders

Local media
Community groups
Business groups and industry



4

PROUD AND ENGAGED CITY
Communications Strategy

2013-14 Key Deliverables		Service Accountability
a.	Bi-monthly newsletters to every household	Marketing and Communications
b.	Expand online presence, including social media	Marketing and Communications Information Technology
c.	New promotional materials and tools	Marketing and Communications
d.	Engaging with local business community	Marketing and Communications Economic Development
e.	Branding Liverpool	Marketing and Communications
f.	Regular letter-box drops	Marketing and Communications
g.	Multicultural marketing	Marketing and Communications Community Development
h.	Variable message signs (VMS) across the city	Marketing and Communications



Direction 5

Natural Sustainable City

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

Council will advocate sustainability goals and regenerate Liverpool's natural environment. Council will lead by example and implement environmentally sustainable practices while engaging and informing the local community through a range of educational initiatives. Infrastructure which protects the community from natural events like flooding will be developed and maintained.

10-Year Strategies

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

10-Year Targets

- ▶ Increased natural bushland corridors that are restored.
- ▶ Improved condition of rivers and waterways to B+ or better.
- ▶ At least 80% of domestic waste is diverted from landfill.
- ▶ A yearly household water consumption rate comparable to Greater Sydney at 200 kilolitres or better.

Council's Significant Projects

- ▶ Community Recycling Centre
- ▶ Community Nursery and Education Centre

Council's Principal Activities

- ▶ Environmental Sustainability
- ▶ Stormwater Management
- ▶ Waste Management

5.1 Environmental Sustainability

FOUR-YEAR PRINCIPAL ACTIVITY

Environmental Sustainability delivers education programs and volunteering initiatives which are aimed at creating a city where the natural environment is valued and protected. It provides expert advice and input in relation to improving Council's environmental performance and implements Council's tree management program and associated programs. Council also undertakes a range of initiatives to preserve Liverpool's natural environment, including protecting vegetation and bushland. These works contribute to protecting biodiversity in Liverpool and improving the quality of waterways.

Strategic Accountability

Group Manager Infrastructure and Environment

Performance Indicators

OUTCOME

- ▶ Increased natural bushland corridors that are restored.
- ▶ Improved condition of rivers and waterways to B+ or better.
- ▶ A yearly household water consumption rate comparable to Greater Sydney at 200 kilolitres or better.

SERVICE

- ▶ Trend in Council's total energy and water consumption.
- ▶ Number of participants in activities, programs and events.
- ▶ Number of community volunteers.
- ▶ Trend in area of bushland in environmental protection zoning.
- ▶ Cumulative area of land restored and maintained

as a native plant ecosystem.

Key Policies

- ▶ Integrated Environmental Sustainability Action Plan
- ▶ Environmental Restoration Plan
- ▶ Biodiversity Management Plan
- ▶ Climate Change Adaptation Plan and Risk Assessment

Supporting our Partners

NSW State Plan 2021

- Goal 21: Secure portable water supplies
- Goal 22: Protect our natural environment
- Goal 23: Increase opportunities for people to look after their own neighbourhoods and environments

Partnership Agreement and Strategy on Energy Efficiency

Theme 4: Government Working in Partnership and Leading the Way

Key Stakeholders

- ▶ Environment Protection Authority
- ▶ Office of Environment and Heritage
- ▶ Environment volunteers
- ▶ Local environment groups

2013-14 Operational Plan Actions		Service Accountability
5.1.1	Implement Council's Tree Management Policy.	Sustainable Environment
5.1.2	Develop a business case for a Community Nursery and Education Centre in Liverpool.	Sustainable Environment
5.1.3	Undertake bush regeneration at 8 new sites and continue to maintain existing bush regeneration sites in accordance with the Environmental Levy Program.	Sustainable Environment
5.1.4	Deliver the Noxious Weed Management Program to manage noxious, environmental and aquatic weeds.	Sustainable Environment
5.1.5	Hold Environment Restoration Plan events which include: <ul style="list-style-type: none"> ▶ monthly tree planting activities ▶ National Tree Day ▶ Schools Tree Day ▶ Environment Volunteer Recognition Event. 	Sustainable Environment
5.1.6	Undertake the following environmental education programs which are identified in the Integrated Sustainability Action Plan: <ul style="list-style-type: none"> ▶ Sustainability Workshop Series ▶ Sustainability Series fact sheets ▶ school visits regarding environmental issues ▶ website information. 	Sustainable Environment
5.1.7	Develop and distribute the Sustaining Liverpool newsletter each quarter to improve awareness and action for environmental sustainability.	Sustainable Environment Marketing and Communications
5.1.8	Undertake works to improve water and energy conservation at: <ul style="list-style-type: none"> ▶ Liverpool City Library ▶ Whitlam Leisure Centre ▶ Warwick Farm Child Care Centre. 	Buildings and Open Space
5.1.9	Coordinate the Environment Volunteer Program and engage community volunteers to undertake environment restoration activities across Liverpool.	Sustainable Environment
5.1.10	Increase the capacity of Council to meet its environmental legislative requirements and improve its sustainability performance as outlined in the Integrated Environmental Sustainability Action Plan.	Sustainable Environment



5.1

NATURAL SUSTAINABLE CITY
Environmental Sustainability

5.2 Stormwater Management

FOUR-YEAR PRINCIPAL ACTIVITY

Stormwater Management is aimed at the effective control of rainwater and harvesting of natural water resources to maximise benefits to the urban and natural environment. It protects Liverpool's waterways from pollution and debris and reduces environmental impacts such as flooding.



5.2

NATURAL SUSTAINABLE CITY
Stormwater Management

Strategic Accountability

Group Manager Infrastructure and Environment

Performance Indicators

OUTCOME

- ▶ Improved condition of rivers and waterways to B+ or better

SERVICE

- ▶ Community satisfaction with health of rivers and creeks
- ▶ Length of drainage pipes rehabilitated
- ▶ Number of gross pollutant traps installed

Key Policies

- ▶ Anzac Creek Floodplain Risk Management Study and Plan
- ▶ Cabramatta Creek Risk Management Study and Plan
- ▶ Georges River Floodplain Risk Management Study and Plan
- ▶ Austral Floodplain Risk Management Study and Plan
- ▶ Liverpool CBD Floodplain Risk Management Study and Plan
- ▶ South Creek Floodplain Risk Management Study and Plan

Supporting our Partners

NSW State Plan 2021

Goal 19: Invest in critical Infrastructure

WSROC Future Directions

Adaptation and mitigation projects

Key Stakeholders

- ▶ Office of Environment and Heritage
- ▶ Roads and Maritime Services
- ▶ Sydney Water

2013-14 Operational Plan Actions		Service Accountability
5.2.1	Undertake restoration and relining of piped drainage systems.	Civil Assets
5.2.2	Provide a gross pollutant trap at Cabramatta Avenue as part of a source control strategy to prevent pollutants reaching the Georges River.	Civil Assets
5.2.3	Provide underground trunk drainage system in Elizabeth Street between George and College streets using grant funds.	Civil Assets
5.2.4	Provide a flood retarding basin in Amalfi Park to attenuate flood flows and alleviate flooding within the northern part of the city centre using grant funds.	Civil Assets
5.2.5	Undertake cleaning of pits including gross pollutant traps and drainage pipes.	Civil Maintenance



5.3 Waste Management

FOUR-YEAR PRINCIPAL ACTIVITY

Waste Management oversees domestic waste collections for all of Liverpool's residents, including recycling and green waste, sharps waste disposal, chemical waste, bulk waste and e-waste. It also provides education and promotion to reduce contamination of bins and encourage recycling.

Strategic Accountability

Group Manager Infrastructure and Environment

Performance Indicators

OUTCOME

- ▶ At least 80% of domestic waste is diverted from landfill

SERVICE

- ▶ Trend in corporate and community total annual waste diverted from landfill
- ▶ Community satisfaction with the domestic waste services
- ▶ Number of participants in education programs

Key Policies

- ▶ Domestic Waste Management Policy

Supporting our Partners

NSW State Plan 2021

Goal 23: Increase opportunities for people to look after their own neighbourhoods and environments

Waste Avoidance and Resource Recovery Strategy 2007

Sets goal of increasing recovery and use of secondary materials in the municipal waste stream to 66%

Key Stakeholders

- ▶ Environment volunteer groups
- ▶ Environment Protection Authority
- ▶ Office of Environment and Heritage
- ▶ Local businesses

2013-14 Operational Plan Actions		Service Accountability
5.3.1	Provide weekly domestic, recycling and garden waste collection.	Sustainable Environment
5.3.2	Establish a Community Recycling Centre.	Sustainable Environment
5.3.3	Deliver the community sharps and other problem waste program to divert these items from the domestic waste stream.	Sustainable Environment
5.3.4	Hold and support waste and recycling events such as Clean up Australia Day and National Recycling Week.	Sustainable Environment
5.3.5	Participate in a used goods resale event to encourage reuse before disposal.	Sustainable Environment
5.3.6	Deliver waste education, including bin inspection and awareness program, to minimise contamination of recycling and green waste bins and encourage waste avoidance and minimisation.	Sustainable Environment



Significant Projects



5

NATURAL SUSTAINABLE CITY SIGNIFICANT PROJECT
Community Recycling Centre

Community Recycling Centre

This project will establish a community recycling Centre for Liverpool and the surrounding region to support waste minimisation and recycling and to educate the community.

2013-14 Key Deliverables		Service Accountability
a.	Facility modifications	Sustainable Environment Civil Maintenance
b.	Launch of program	Sustainable Environment Civil Maintenance
c.	Promotional material and open days	Sustainable Environment Marketing and Communications
d.	Funding application to Environment Protection Authority	Sustainable Environment

Project Sponsor

Group Manager Infrastructure and Environment

Project Budget

\$120,000 in the Waste and Sustainability Reserve in 2013

Key Stakeholders

Environment Protection Authority
Planet Ark
Office of Environment and Heritage





Significant Projects



5

NATURAL SUSTAINABLE CITY
Community Nursery and Education Centre

Community Nursery and Education Centre

This project involves the construction of a community plant nursery and environmental education centre for local and regional residents to learn about the natural environment and sustainability issues. The centre will also facilitate a range of sustainability workshops and produce local native plants for Council projects and for sale to the community.

2013-14 Key Deliverables		Service Accountability
a.	Site confirmation	Sustainable Environment Property Services
b.	Business Plan	Sustainable Environment

Project Sponsor

Group Manager Infrastructure and Environment

Project Budget

\$250,000 in Environment Levy Reserve in 2013

Key Stakeholders

Local environment groups
Environment Protection Authority
Office of Environment and Heritage





6

Direction 6

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.

Infrastructure will continue to be delivered to facilitate an integrated transport system that supports safe and easy driving, walking, cycling and public transport.

To become a globally connected community, Council will support the rollout of the National Broadband Network and implement new and exciting initiatives such as introducing Wi-Fi in the city centre.

10-Year Strategies

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

10-Year Targets

- ▶ 25% of trips to work are made by modes other than private car.
- ▶ 85% of people express satisfaction with the management of traffic and safety on local streets.
- ▶ 95% of homes have access to broadband.

Council's Significant Projects

- ▶ Roads, Footpaths and Cycleways
- ▶ Road Safety
- ▶ Traffic and Transport

Council's Principal Activities

- ▶ Construction of Kurrajong and Berena Roads
- ▶ Wi-Fi in the City Centre



6.1 Roads, Footpaths and Cycleways

FOUR-YEAR PRINCIPAL ACTIVITY

Council provides a range of services to improve the accessibility and connectivity of Liverpool's transport system. This includes construction, design and maintenance of roads and thoroughfares, including alternate transport modes such as footpaths and cycleways, streetscape works, bus stops and signage.

Strategic Accountability

Group Manager Infrastructure and Environment

Performance Indicators

OUTCOME

- ▶ 85% of people express satisfaction with the management of traffic and safety on local streets
- ▶ Community satisfaction with access to cycleways and footpaths
- ▶ Community satisfaction with road maintenance in Liverpool

SERVICE

- ▶ Length of cycle way and footpath constructed
- ▶ Length of road added to Council managed road network
- ▶ Number of bus stops installed

Key Policies

- ▶ Asset Management Plan

Supporting our Partners

NSW State Plan 2021

- Goal 10: Improve road safety
- Goal 19: Invest in critical infrastructure
- Goal 20: Build liveable centres

South Western Sydney Regional Action Plan

Priority 2: Improve Integrated regional transport

Draft Metropolitan Strategy for Sydney 2031

Accessibility and connectivity

NSW Long Term Transport Master Plan

To support Greater Sydney's employment centres and growing regional centres

Key Stakeholders

- ▶ Roads and Maritime Services
- ▶ Infrastructure NSW
- ▶ Transport for NSW
- ▶ Liverpool City Liquor Accord

2013-14 Operational Plan Actions		Service Accountability
6.1.1	Undertake rehabilitation and resurfacing on sections of the following roads: <ul style="list-style-type: none"> ▶ Amalfi Street, Lurnea ▶ Badgerys Creek Road, Badgerys Creek ▶ Barry Road, Chipping Norton ▶ Castlereagh Street, Liverpool ▶ Church Road, Moorebank ▶ Greendale Road, Bringelly ▶ Kaluga Street, Busby ▶ Kinkuna Street, Busby ▶ Macquarie Street, Liverpool ▶ Mcilwain Street, Ashcroft ▶ Reilly Street, Lurnea ▶ Smith Crescent, Liverpool ▶ St Pauls Crescent, Liverpool ▶ Talbingo Place, Heckenberg ▶ Tumbarumba Crescent, Heckenberg ▶ Whitford Road, Green Valley ▶ Winnall Place, Ashcroft. 	Civil Assets
6.1.2	Complete pavement resurfacing and preventative treatments on local roads to slow down the rate of pavement deterioration.	Civil Assets
6.1.3	Provide new paved footpaths on sections of the following streets: <ul style="list-style-type: none"> ▶ Braidwood Drive, Prestons ▶ Challoner Avenue, Chipping Norton ▶ Gemas Street, Holsworthy ▶ Longstaff Avenue, Chipping Norton ▶ Maddecks Avenue, Moorebank ▶ Priddle Street, Warwick Farm ▶ Twentieth Avenue, Hoxton Park. 	Civil Assets
6.1.4	Provide cycleways at: <ul style="list-style-type: none"> ▶ Jacquie Osmond Reserve, Warwick Farm ▶ Jedda Road, Prestons ▶ Mill Road, Liverpool ▶ Shepherd Street, Liverpool. 	Civil Assets
6.1.5	Provide 4 standard compliant bus shelters at: <ul style="list-style-type: none"> ▶ Insignia Street, Sadleir ▶ Scott Street, Liverpool ▶ 2 on Newbridge Road, Chipping Norton. 	Civil Assets
6.1.6	Upgrade existing bus stops for compliance and disability standards at: <ul style="list-style-type: none"> ▶ Braidwood Drive, Prestons ▶ Cowpasture Road, Hinchinbrook ▶ Hume Highway, Casula ▶ Mallow Avenue, West Hoxton. 	Civil Assets
6.1.7	Complete programmed and responsive maintenance of existing roads, footpaths and cycleways.	Civil Maintenance

6.2 Road Safety

FOUR-YEAR PRINCIPAL ACTIVITY

Road Safety works collaboratively with local residents and stakeholders to deliver the Road Safety Action Plan for Liverpool. The plan seeks to improve general road safety in addition to supporting high priorities such as ensuring the safety of children and young people on roads, and preventing road-related crimes such as drink driving and speeding.

Strategic Accountability

Group Manager Infrastructure and Environment

Performance Indicators

OUTCOME

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

SERVICE

- ▶ Number of participants in programs
- ▶ Number of vehicles and child restraints inspected
- ▶ Community satisfaction with school-related road matters

Key Policies

- ▶ Traffic and Transport Plan
- ▶ Road Safety Action Plan

Supporting our Partners

NSW State Plan 2021
Goal 10: Improve road safety

NSW Road Safety Strategy 2012-2021
Improve integrated regional transport

Key Stakeholders

- ▶ Roads and Maritime Services
- ▶ NSW Police
- ▶ Local schools
- ▶ Liverpool City Liquor Accord



2013-14 Operational Plan Actions		Service Accountability
6.2.1	Support and implement regional road safety programs in partnership with Roads and Maritime Services and NSW Police.	Traffic and Transport
6.2.2	Provide educational and enforcement programs to all schools.	Traffic and Transport Enforcement
6.2.3	Provide free child restraint checking events and distribute educational resources to parents and carers.	Traffic and Transport Marketing and Communications Events
6.2.4	Provide educational programs for supervisors of learner drivers.	Traffic and Transport
6.2.5	Participate in local drink drive and liquor accord program.	Traffic and Transport Community Development
6.2.6	Assist in the identification of local road safety concerns including pedestrian safety concerns and speeding on local streets.	Traffic and Transport



6.2

6.3 Traffic and Transport



6.3

FOUR-YEAR PRINCIPAL ACTIVITY

Traffic and Transport manages Liverpool's local traffic and parking network to facilitate safe and easy travel across the city centre and local government area. It undertakes planning for current and future transport needs. It also oversees the effective operation of street lighting on Liverpool's roads and supports the development of a reliable and accessible public transport system that provides alternate modes of travel for local residents.

Strategic Accountability

Group Manager Infrastructure and Environment

Performance Indicators

OUTCOME

- ▶ 25% of trips to work made by mode other than car
- ▶ 85% of people express satisfaction with the management of traffic and safety on local streets

SERVICE

- ▶ Community satisfaction with access to public transport
- ▶ Community satisfaction with controls over illegal parking
- ▶ Response rate to customer related transport requests
- ▶ Percentage of faulty street lighting repaired within 5 days
- ▶ Turnover of parking spaces in the city centre

Key Policies

- ▶ Traffic and Transport Plan
- ▶ Asset Management Plan

Supporting our Partners

NSW State Plan 2021

- Goal 7: Reduce travel times
- Goal 8: Grow patronage on public transport by making it a more attractive choice
- Goal 10: Improve road safety
- Goal 19: Invest in critical infrastructure

South Western Sydney Regional Action Plan

Improve integrated regional transport

NSW Long Term Transport Master Plan

To support Greater Sydney's employment centres and growing regional centres

Key Stakeholders

- ▶ Liverpool Traffic Committee
- ▶ Roads and Maritime Services
- ▶ Liverpool Transport Taskforce
- ▶ Local bus companies
- ▶ Sydney Trains
- ▶ NSW Government
- ▶ Endeavour Energy
- ▶ Enterprise Connect and AusIndustry

2013-14 Operational Plan Actions		Service Accountability
6.3.1	Develop and implement a Traffic and Transport Plan for Liverpool, including parking in the city centre.	Traffic and Transport Economic Development Strategic Planning
6.3.2	Collaborate with Roads and Maritime Services to improve traffic flow on Liverpool's classified road network.	Traffic and Transport
6.3.3	Work with the NSW Government and local bus companies to improve public transport.	Traffic and Transport
6.3.4	Liaise with Endeavour Energy to maintain existing street lights on the public road network, for approval of new street lights to be provided to all new subdivisions, and improve the efficiency of the streetlights.	Traffic and Transport
6.3.5	Address traffic and transport issues raised by the community, including installation of new traffic facilities, signs and line marking.	Traffic and Transport
6.3.6	Manage parking meters in the city centre.	Traffic and Transport
6.3.7	Manage Council-owned parking stations.	Enforcement Civil Assets
6.3.8	Conduct parking enforcement, including daily patrols of metered parking, on-street parking and car parks.	Enforcement



Significant Projects



6

Construction of Kurrajong and Bernera roads

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

Project Sponsor

Group Manager Infrastructure and Environment

Project Budget

\$13.3 million in 2013-2014

Key Stakeholders

Roads and Maritime Services
Endeavour Energy
Drainage and associated providers

2013-14 Key Deliverables		Service Accountability
a.	Bernera Road road pavement, kerb and gutters completed	Civil Assets
b.	Bernera Road landscape works and footpath commences	Civil Assets
c.	Kurrajong Road road pavement commences	Civil Assets
d.	New bridge over Cabramatta Creek commences	Civil Assets



Significant Projects



6

ACCESSIBLE CONNECTED CITY SIGNIFICANT PROJECT
Wi-Fi in the City Centre

Wi-Fi in the City Centre

This project will provide free Wi-Fi hotspots in the Liverpool city centre to provide residents, workers and visitors with access to technology and result in a positive impact on usage of the city centre public space, attracting new users to the area and encouraging increase in length of stay.

2013-14 Key Deliverables		Service Accountability
a.	Wi-Fi integration with an existing system	Information Technology
b.	Confirm hot-spot Wi-Fi locations	Information Technology
c.	Promotional and awareness campaign	Marketing and Communications

Project Sponsor

Executive Director

Key Stakeholders

Wi-Fi suppliers
Local businesses



Direction 7

Leading Proactive Council

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.

Council will investigate alternative funding mechanisms to deliver and maintain levels of service and infrastructure assets which are expected by the community and will seek a special rate variation only where it is supported by the community.

Council is committed to demonstrating integrity, professionalism and transparency in its decision-making and having strong governance structures in place to support this. It will seek to become an employer of choice, attracting and retaining a highly skilled workforce and developing a culture where staff are supported and rewarded for good performance.

10-Year Strategies

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

10-Year Targets

- ▶ Increased number of people report satisfaction or better with the overall performance of Council.
- ▶ An organisational climate score of 90%.
- ▶ A financial sustainability rating of Strong and Positive financial outlook.

Council's Significant Projects

- ▶ New Website
- ▶ Property Strategy

Council's Principal Activities

- ▶ Civic and Corporate Leadership
- ▶ Financial Sustainability
- ▶ Governance
- ▶ Information Technology
- ▶ Workforce Management



7.1 Civic and Corporate Leadership

FOUR-YEAR PRINCIPAL ACTIVITY

Civic and Corporate Leadership drives the development, implementation and monitoring of the strategic direction and policy-making functions of Council. It leads business improvement initiatives and ensures Liverpool's interests are represented across the public and private sector and at a regional, state and national level.

Strategic Accountability

Group Manager Executive and Strategy

Performance Indicators

OUTCOME

- ▶ Increased number of people report satisfaction or better with the overall performance of Council
- ▶ An organisational climate score of 90%

SERVICE

- ▶ Community satisfaction with their contact with Council
- ▶ Response rate to civic and corporate matters
- ▶ Number of awards and grants submitted and funding received

Key Policies

- ▶ 10-year Community Strategic Plan
- ▶ Resourcing Strategy

Supporting our Partners

NSW State Plan 2021

Goal 30: Restore trust in State and Local Government as a service provider

Destination 2036 Action Plan

- ▶ Efficient and effective service delivery
- ▶ Encourage and facilitate innovation
- ▶ Ensure strong and effective local governance

Key Stakeholders

- ▶ Local community and business groups
- ▶ Division of Local Government
- ▶ Western Sydney Regional Organisation of Councils
- ▶ Elected leaders
- ▶ NSW and Australian government agencies

2013-14 Operational Plan Actions		Service Accountability
7.1.1	Provide support to the Office of the Mayor, including: <ul style="list-style-type: none"> ▶ operate regular mobile offices across Liverpool ▶ establish an e-mail database ▶ maintain the Mayor's online presence, including social networking sites and website ▶ organise mayoral receptions, including 2 interfaith dinners ▶ school visits ▶ develop of a Citizenship Strategy ▶ establish the Committee for Liverpool/Liverpool Alumni. 	Council and Executive Services
7.1.2	Upgrade Council's business paper system for Council meetings.	Council and Executive Services
7.1.3	Implement a Councillor Training and Professional Development Program to meet the needs of Council as the governing body, and the Mayor and individual Councillors.	Council and Executive Services Information Technology
7.1.4	Host civic functions for national and international delegations arising from sister city relationships.	Council and Executive Services Marketing and Communications
7.1.5	Support the achievement of awards and grants for Council's business operations.	Corporate Strategy
7.1.6	Lead integrated strategic corporate planning, reporting and continuous improvement initiatives.	Corporate Strategy
7.1.7	Develop a section on Council's website which is aimed at reporting back to the community on the Special Rate Variation which commenced in 2009/10.	Corporate Strategy



7.2 Financial Sustainability

FOUR-YEAR PRINCIPAL ACTIVITY

Financial Sustainability is aimed at effectively and efficiently managing Council's resources while optimising revenue streams. It ensures sufficient funds are available to meet all of Council's service delivery and resourcing obligations. It undertakes long-term financial planning, account management and maintenance of Council's investment portfolios.

Strategic Accountability

Group Manager Business Excellence

Performance Indicators

OUTCOME

- ▶ Increased number of people report satisfaction or better with the overall performance of Council
- ▶ A financial sustainability rating of Strong
- ▶ A financial outlook of Positive

SERVICE

- ▶ Unrestricted current ratio
- ▶ Debt service ratio
- ▶ Rates and charges ratio
- ▶ Rates and charges outstanding ratio

Key Policies

- ▶ Long Term Financial Plan
- ▶ Investment Policy
- ▶ Debt Management Policy
- ▶ Debt Recovery Policy

Supporting our Partners

NSW State Plan 2021

Goal 30: Restore trust in State and Local Government as a service provider

Destination 2036 Action Plan

- ▶ Ensure the financial sustainability of Councils:
 - Review the revenue system to ensure greater flexibility and self-reliance
 - Develop strategies that maximise opportunities to secure funding from other spheres of Government
 - Establish a range of funding models to enable the long term maintenance, replacement and creation of different classes of assets

Key Stakeholders

- ▶ Division of Local Government
- ▶ New South Wales Treasury Corporation
- ▶ Independent Pricing and Regulatory Tribunal of NSW

2013-14 Operational Plan Actions		Service Accountability
7.2.1	Manage Council's investment portfolio.	Financial Management
7.2.2	Introduce online payment options for fees and charges.	Financial Management
7.2.3	Conduct an annual review of the Debt Management Policy in line with Council's financial strategies.	Financial Management
7.2.4	Review debt recovery procedures across Council to reduce the risk of incurring bad debts.	Financial Management



7.3 Governance

FOUR-YEAR PRINCIPAL ACTIVITY

Governance ensures that Council operates transparently, ethically and with accountability. It oversees Council's risk management, legal affairs, statutory requirements, commercial enterprises and contracts.

Strategic Accountability

Group Manager Governance

Performance Indicators

OUTCOME

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

SERVICE

- ▶ Community satisfaction with their contact with Council
- ▶ Response rate to legal matters
- ▶ Response rate to contracting requirements

Key Policies

- ▶ Legal Services Policy
- ▶ Procurement Policy and Guidelines
- ▶ Property Strategy
- ▶ Enterprise Risk Management Plan
- ▶ Fraud and Corruption Prevention Policy
- ▶ Agency Information Guide
- ▶ Conflicts of Interest Policy
- ▶ Gifts and Benefits Policy
- ▶ Internal Reporting (Public Interest Disclosure) Policy
- ▶ Internal Investigations Policy

Supporting our Partners

NSW State Plan 2021

Goal 30: Restore trust in State and Local Government as a service provider

Destination 2036 Action Plan

- ▶ Ensure strong and effective local governance
- ▶ Quality governance

Key Stakeholders

- ▶ NSW Ombudsman
- ▶ Westpool
- ▶ Division of Local Government

2013-14 Operational Plan Actions		Service Accountability
7.3.1	Ensure Council maintains good corporate governance by regularly reviewing and maintaining Council's internal policies and procedures.	Governance and Legal
7.3.2	Enable access to Council information in accordance with the <i>Government Information (Public Access) Act 2009</i> .	Governance and Legal
7.3.3	Provide in-house legal services and undertake a review of the current model.	Governance and Legal
7.3.4	Manage Council's risk and implement an enterprise risk management framework.	Governance and Legal
7.3.5	Provide a procurement service for contracts and maintain a contracts register to ensure they are robust and competitive.	Governance and Legal
7.3.6	Manage Council records and archive systems in compliance with State Records requirements and digital record keeping assessments.	Records
7.3.7	Negotiate and manage leases and licences on Council land and property.	Property Services
7.3.8	Undertake a program of operational, financial and compliance audits and advisory services.	Internal Audit
7.3.9	Manage Council's commercial property portfolio to provide best value for public investments.	Property Services
7.3.10	Develop and implement a Property Strategy.	Property Services



7.4 Information Technology

FOUR-YEAR PRINCIPAL ACTIVITY

Information Technology works collaboratively with all sections of Council to implement the Information Technology Strategy and provide the necessary software and hardware which is required for Council to operate efficiently. It delivers a range of innovative, online and process improvement solutions using state-of-the-art and emerging digital technologies.

Strategic Accountability

Group Manager Business Excellence

Performance Indicators

OUTCOME

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

SERVICE

- ▶ Community satisfaction with information on Council's website
- ▶ 99% operations and systems uptime
- ▶ 30% increase in online transactions

Key Policies

- ▶ Information Technology Strategy

Supporting our Partners

NSW State Plan 2021

Goal 30: Restore trust in State and Local Government as a service provider

Destination 2036 Action Plan

- ▶ Efficient and effective service delivery
- ▶ Encourage and facilitate innovation

Key Stakeholders

- ▶ Corporate software providers
- ▶ Local Emergency Management Committee
- ▶ Western Sydney Regional Organisation of Councils

2013-14 Operational Plan Actions		Service Accountability
7.4.1	Maintain Council's website and intranet.	Information Technology
7.4.2	Complete the upgrade and transfer of remote site wireless communications for the Depot, Museum, Casula Powerhouse and Moore St connections to Councils network.	Information Technology
7.4.3	Identify process improvements and develop implementation plans.	Information Technology
7.4.4	Investigate the expansion of mobile devices for service delivery.	Information Technology Planning and Growth



7.5 Workforce Management

FOUR-YEAR PRINCIPAL ACTIVITY

Workforce Management supports Council to be an employer of choice and develop a high performing workforce where staff feel valued, recognised and supported. It organises a range of organisational development and learning and development initiatives and facilitates a safe work environment for Council staff.

Strategic Accountability

Group Manager Business Excellence

Performance Indicators

OUTCOME

- ▶ An organisational climate score of 90%

SERVICE

- ▶ Staff satisfaction with workforce services
- ▶ Corrective action compliance rate for work health and safety matters
- ▶ Annual rate of staff turnover
- ▶ Hours of training per employee per year

Key Policies

- ▶ Workforce Management Plan
- ▶ Workplace Health and Safety Policy
- ▶ Appointment of Staff Policy
- ▶ Harassment and Bullying Prevention Policy
- ▶ Learning and Development Scheme
- ▶ Local Government (State) Award 2010

Supporting our Partners

NSW State Plan 2021

Goal 30: Restore trust in State and Local Government as a service provider

Destination 2036 Action Plan

- ▶ Establish Local Government as an employer of choice

Key Stakeholders

- ▶ Division of Local Government
- ▶ WorkCover
- ▶ Unions
- ▶ Aurion
- ▶ Local Government Managers Association NSW
- ▶ Professional associations

2013-14 Operational Plan Actions		Service Accountability
7.5.1	Develop and implement strategies for workforce development based on the outcomes of staff consultation and regular surveys, such as the annual climate survey and new starter and exit employee surveys.	Workforce Management
7.5.2	Deliver efficient services and support for staff through a range of initiatives including the Employee Assistance Program, Health and Wellbeing Program, and Payroll and Industrial Services.	Workforce Management
7.5.3	Recognise and reward staff by implementing the Shining Stars Policy.	Workforce Management Marketing and Communications
7.5.4	Support a flexible workplace by developing and implementing a Phased Retirement Policy and Career Break Policy.	Workforce Management
7.5.5	Implement a recruitment and selection policy and process that attracts and retains high quality, experienced and qualified staff.	Workforce Management
7.5.6	Automate Council's performance management, recruitment and payroll workflow systems into the Aurion software program.	Workforce Management Information Technology
7.5.7	Deliver a learning and development program that provides ongoing training and professional development opportunities for staff.	Workforce Management
7.5.8	Implement Council's Workplace Health and Safety System.	Workforce Management Governance and Legal Internal Audit
7.5.9	Implement a work experience program for new migrants.	Workforce Management Community Development



Significant Projects

New Website

This project will develop a state-of-the-art public website which provides easy and reliable access to information and services, enhanced interactive opportunities, and better use of social media and emerging digital technologies.

Project Sponsor

Executive Director

Project Budget

\$155,000

2013-14 Key Deliverables		Service Accountability
a.	Improve functionality and navigation	Information Technology
b.	Increase use of online and interactive applications	Information Technology
c.	Smart phone applications	Information Technology
d.	Integration with social media	Information Technology
e.	Launch and promotion	Marketing and Communications



7



Significant Projects

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 and improve long-term business sustainability.

Project Sponsor

Executive Director

2013-14 Key Deliverables		Service Accountability
a.	Land mapping	Property Services Strategic Planning
b.	Property portfolio review	Property Services Business Excellence
c.	Property reserve	Financial Management
d.	Investment plan	Property Services Financial Management



7



SECTION 4

Financial Information

Council's Budget

The 2013-2014 budget was prepared using year three of the forward estimates as a base, which includes reviewing requirements to provide Council functions and the costs associated with their delivery. This process confirmed that the current services funded by Council are consistent with the Community Strategic Plan.

Council will continue to monitor operations to ensure they are performed efficiently, on time and within budget. All revenue and expenditure items are analysed monthly and reported to Council at least quarterly with a view to improving services and reducing net costs.

In 2011-2012 the Liverpool City Centre Parking Strategy was implemented and all surplus funds are being transferred to the Parking Strategy Reserve for a period of five years to fund improvements to car parking and transport in the city centre.

The 2013-2014 budget has resulted in some \$15.05 million of operational funds being available for use towards financing loan principal repayments (\$6.79 million) and the capital works program (\$57.4 million). This has been achieved after making allowances for the following transfers to internal reserves:

Reserve Total

Plant Replacement Reserve	\$500,000
Information Technology Reserve	\$450,000
Election Reserve	\$175,000
Parking Strategy Reserve	\$1,198,800
Administration Building Reserve	\$951,583
Property Reserve	\$598,918
Infrastructure Sinking Fund Reserve	\$2,243,420
Capital Works Reserve	\$220,000
Apprentice/Trainee Reserve	\$50,000

Debt management

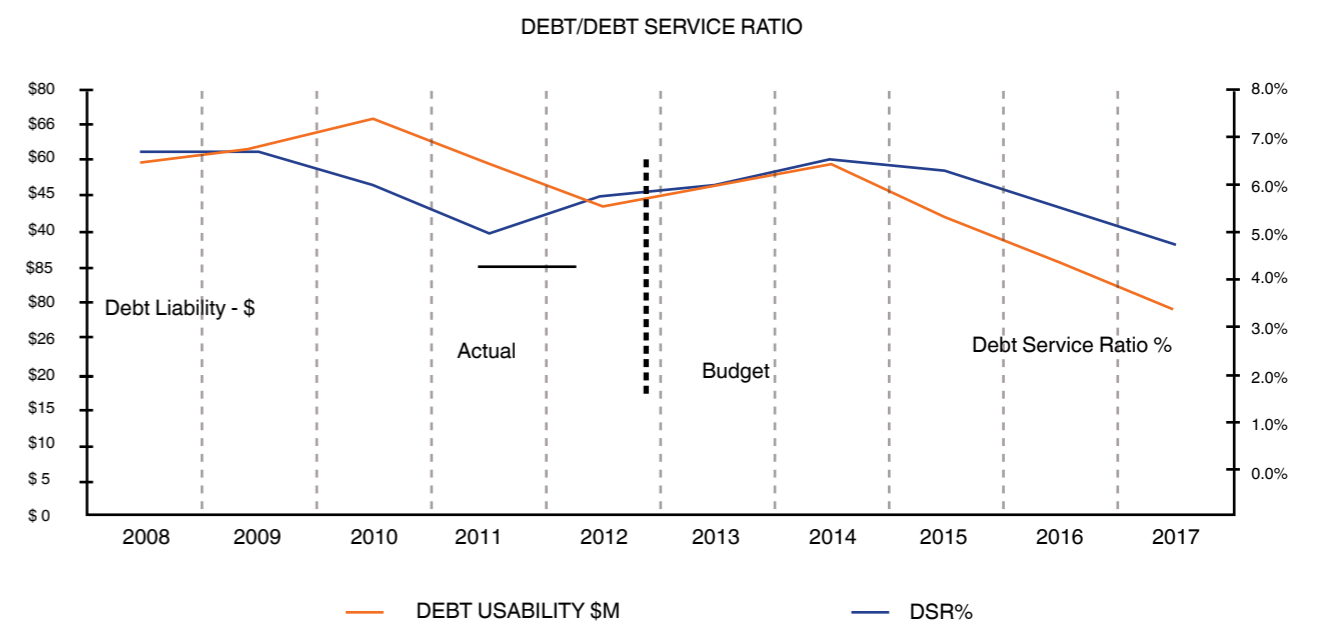
Council has been successful in reducing its debt service ratio (DSR) in recent years to a moderate level of 6.77 per cent as at June 2012 with an anticipated ratio of approximately 7.09 per cent as at June 2013. The DSR is projected to decrease annually as loans reach maturity, commencing in 2013, except for the potential borrowings under Local Infrastructure Renewal Scheme funding.

Council received \$10.3 million as an interest-free loan from the NSW Government to facilitate the construction of a detention basin and drainage system at Edmondson Park. The majority of the land acquisition required has been completed and the construction of the detention basin and drainage system was completed in 2011-2012. Council has commenced repaying this facility from developer contributions in accordance with the funding agreement and it is due to mature in 2019-2020.

Council has lodged applications for funding under the Local Infrastructure Renewal Scheme (LIRS) Round 2, which is an interest rate subsidy of 3 per cent on any borrowings to fund priority infrastructure works. LIRS will continue to run over the next two financial years 2013-2014 to 2014-2015 and if applications are successful, Council will need to undertake borrowings in accordance with the LIRS agreement. Other than the potential borrowings under the LIRS there are no proposed borrowings included in the 2013-2014 budget. At all times debt will be managed and maintained at levels well within the accepted industry benchmark of 10 per cent. Council's indicative debt and debt service ratio is displayed in the graph below.

Investment in Council infrastructure

Council has stewardship of infrastructure assets with an at-cost value in excess of \$1.1 billion (excludes land). Council recognises asset maintenance and renewal as a fundamental aspect of responsible government. It reflects our commitment to providing quality services and facilities in line with the expectations of our community, and financial sustainability over the medium to long term. Council adopted an Asset Management Policy that sets the guidelines for undertaking asset management in a structured and coordinated way throughout Liverpool.



Maintaining financial trends within accepted benchmarks

Council is committed to maintaining critical financial performance indicators within acceptable benchmarks.

Current and targeted benchmarks are provided below:

Performance Indicator	Target	30 June 2012
Working capital*	\$3 million	\$3.29 million
Debt service ratio	Less than 10%	6.77%
Unrestricted current ratio	Minimum 1:1	1.83:1
Outstanding rates collection	Less than 5%	5.32%

*Working capital after transfer to reserves

Financial and economic trends

Interest rates

In Australia, the cash rate fell from 3.50% in June 2012 to a rate of 3.00% in December 2012. The interest rate decreased by rate movements of a 0.25% each in October and December 2012. Council has assumed an average interest rate of 4.5% when compiling the 2013-2014 budget.

Inflation

As at December 2012 annual inflation was 2.2% and predicted by the Reserve Bank of Australia to likely remain within its target band of 2% to 3% in 2013 and through to 2014.

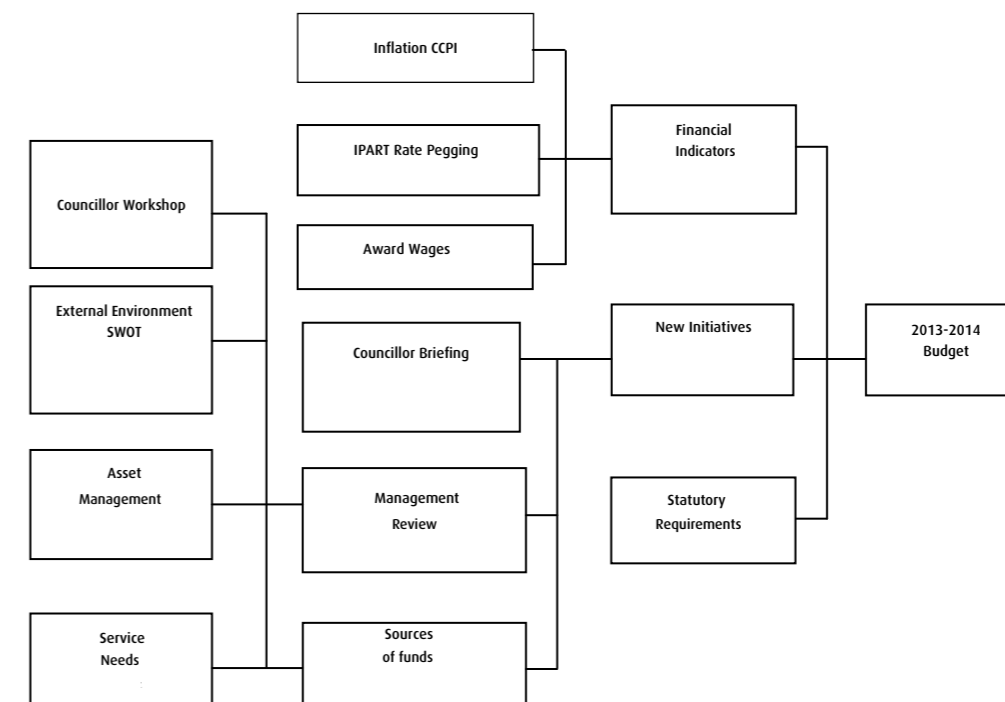
Budget process

In establishing the budget compilation process, instructions are provided to managers to ensure integration of the budget with the Community Strategic Plan and the Delivery Program. Specific guidelines are also provided to allow for consistency in the development of the operating and capital budgets.

In preparing the 2013-2014 budget consideration was given to:

- ▶ the forward estimates in year three of the delivery plan
- ▶ service demands that must be satisfied in the course of the budget cycle
- ▶ assets and resource management requirements that satisfy service delivery demands (including the capital works program)
- ▶ various assumed indices from which to budget revenues and expenses
- ▶ statutory requirements that may be applicable (such as in the pricing policy)
- ▶ items for consideration i.e. proposed new initiatives
- ▶ sources of funds available to finance service delivery and asset management.

Components of the budget preparation process are illustrated as follows:



Major income and expenditure

Rates and annual charges

On 4 June 2010, the NSW Government announced a number of new functions for the Independent Pricing and Regulatory Tribunal (IPART) relating to local government including determining the permissible increase for councils' general income and reviewing councils' applications for special variations and minimum rate increases under the Act. Previously the annual permissible increase was determined by the Minister for Local Government.

IPART announced on 26 November 2012 that the permissible rate increase amount to apply in the 2013-2014 financial year will be 3.4% on Council's notional rate income (inclusive of special rates such as the Town Improvement Fund and Environment Levy) which included a recoupment factor of 0.1% for the Carbon Tax advance for the rating year commencing 1 July 2014. The Domestic Waste Charge will increase to \$330 in 2013-2014, representing a 3.77% increase from the current charge of \$318.

IPART does not specify a percentage by which annual charges for domestic waste management services may be varied for the rating year. However, in accordance with the Act all charges must be calculated so as not to exceed the 'reasonable cost' to Council of providing those services. Rates and annual charges represent approximately 62.4% of Council's forecast operating revenue.

Special rate variation

In July 2009, Council received notice that it was successful in its application for a special rate variation of 9% for a period of five years. 2013-2014 represents the fifth year of a five-year program. Funds from the special rate variation are being used for the maintenance and construction of infrastructure throughout Liverpool.

Council is investigating the 3 following options for a further special rate variation. Council's consolidated four year budget provides details of what Council's budget will be for each of these scenarios.

Stormwater management service charge

Council first introduced the stormwater management service charge for residential and business properties in 2008-2009. This charge is intended to ensure that maintenance, renewal and improvements to Liverpool's stormwater system are adequately funded. There has been no increase in the charges for 2013-2014.

Environment levy

The environment levy was introduced in 2006-2007 following a successful application to the Minister for Local Government for a special rate variation. The money collected from the levy is used to fund works identified in the Environment Restoration Plan and, in particular, to strategically address environmental issues in rural and urban areas of the city, and support local environmental groups in restoring sites around Liverpool.

Financial Assistance Grant

The estimated amount for the Financial Assistance Grant in the 2013-2014 is \$8.6 million representing a 3.65% increase from the current financial year original budget. The increase is consistent with the actual amount received during 2012-2013.

Investments

Council has an investment portfolio comprised of a diversified mix of bank term deposits so as to achieve its policy objective of maximising returns from authorised investments and minimising risk. Council also uses independent professional investment advisory services in the management of its investment assets. Council's investment policy is in accordance with the current Ministerial Investment Order and the Investment Guidelines issued by the NSW Government. Income from investments is forecast at \$4.69 million for 2013-2014, this represents an increase of \$0.256 million from the 2012-2013 budget. The increase in investment income is a result of the composition of the duration of the investment portfolio.

Employee-related costs

Council employed the equivalent of 656 full-time staff at the end of June 2012. That number fluctuates and consists of part-time as well as full-time officers who work directly on providing Council services in Liverpool and indirectly through the provision of support services such as information technology, workforce management and financial management and reporting.

Estimated employee-related costs in 2013-2014 will be approximately \$57.7 million. This represents an overall increase of 6.9% compared to estimates for 2012-2013. This includes a provision for award increases, increase in Superannuation Guarantee Levy, incremental progression through Council's salary system for eligible employees and filling of all vacant positions. Employee-related costs include expenses for salaries, superannuation, workers compensation, staff training and welfare, and uniforms. In 2013-2014, Council will continue to make additional superannuation contributions on behalf of employees in the defined benefits scheme Division B as a result of investment losses within the fund. The basis for the calculation for future additional contribution was reviewed in December 2012 and the additional contributions will continue for the foreseeable future. This decision was based on the actuarial review in late 2012 and further reviews will be undertaken that may result in future years' additional contributions, which are also dependent on the superfund's investment performance and recoupment of previous year's losses.

Projected budget result

Council's projected consolidated budget for 2013-14 and the subsequent 3 years indicates a balanced budget. Projections for 2014- are done under three funding scenarios involving different incomes from rates including rate increases. An application for special rate increase, that is an increase above the rate peg which applies to all councils, must be made by Council to IPART in February 2014.

These details of the financial impacts of the options are provided in the consolidated budget section that follows.

Consolidated Budget

As in previous years, the 2013-2014 budget has been prepared on a fully consolidated basis. Information is collated from Council's controlled entities, Council's business activities and special purpose funds, and incorporates non-cash transactions to present a complete picture of Council's operations. The consolidated operational budget is summarised into Council's current divisional responsibility areas as follows:

Consolidated 4 –year budget projections are provided for three funding scenarios:

Option 1: Maintain current services and infrastructure delivery to the community - This option means that rate charges and services will continue at the current level and that Council will apply for a permanent continuation of the current 9 per cent special rate variation.

Option 2: Reduce services and infrastructure delivery to the community – This option means that rate charges and services will be reduced and that Council will not apply for a special rate variation.

Option 3: Increase services and infrastructure delivery to the community - This option means that rate charges and services will be increased and that Council will apply for a permanent continuation of the current 9 per cent and a further 2.5 per cent (approximately \$1 .9m) for two years (5 per cent in total).

Council is currently seeking community feedback on each of the three budget scenarios and will make a decision based on this feedback at its meeting in February 2014. The budget scenario which reflects Council's decision will be implemented.

**Chief Executive
Executive Director
Executive Director**

Consolidated 4-Year Budget Scenario 1 -Keep existing rate variation and maintain current services (Projected)

Draft Budget Forecast	2013/2014	2014/2015	2015/2016	2016/2017
Rates & Annual Charges	(101,293,363)	(105,713,677)	(110,428,309)	(115,358,293)
User Charges & Fees	(10,870,689)	(11,335,873)	(11,738,549)	(12,157,725)
Interest & Investment Revenue	(4,695,124)	(3,471,894)	(2,476,948)	(2,757,067)
Grants & Contributions	(35,368,406)	(46,354,625)	(43,048,530)	(50,934,213)
Other Operating Revenues	(9,897,679)	(10,194,609)	(10,773,027)	(11,489,277)
Total Revenue	(162,125,261)	(177,070,678)	(178,465,363)	(192,696,576)
Employee Costs	57,698,242	59,930,339	61,799,742	63,733,410
Materials & Contracts	45,542,176	47,630,632	50,365,540	53,537,977
Depreciation	32,199,073	32,684,322	33,023,156	33,512,181
Borrowing Costs	2,367,015	2,452,148	2,065,773	1,697,349
Other Operating Expenses	11,725,827	12,119,832	12,483,427	13,535,529
Total Expenses	149,532,333	154,817,273	159,737,637	166,016,446
Net (Surplus) / Deficit Before Adjustment	(12,592,928)	(22,253,405)	(18,727,727)	(26,680,130)
Funding Reconciliation				
Less: Depreciation	(32,199,073)	(32,684,322)	(33,023,156)	(33,512,181)
Less: Reserve Funding of Operations	(21,497,994)	(22,914,348)	(23,896,507)	(25,485,263)
Add: Transfer to Reserve	6,387,721	5,960,223	5,969,800	5,569,522
Add: Restricted Funds	47,286,248	57,713,183	54,336,679	63,354,551
Total funding reconciliation	(23,099)	8,074,737	3,386,816	9,926,628
Operating funds available to finance capital works	(12,616,026)	(14,178,668)	(15,340,910)	(16,753,502)
Draft Budget	2013/2014	2014/2015	2015/2016	2016/2017
Capital Budget				
Capital expenditure program	57,431,148	72,604,372	40,327,009	21,801,848
Loan principal	6,791,710	7,142,262	6,982,638	6,858,787
Total Capital Expenditure	64,222,858	79,746,634	47,309,647	28,660,635
Capital Funding				
Funded Loan Repayments				
Infrastructure Sinking Fund (LIRS repayment)	(1,532,584)	(1,618,778)	(1,709,823)	(1,805,994)
S94 (Edmondson Park - interest free loan)	(900,000)	(1,000,000)	(1,100,000)	(1,200,000)
Total funded loan repayments	(2,432,584)	(2,618,778)	(2,809,823)	(3,005,994)
Capital Works Funding				
Section 94	(28,966,310)	(40,490,976)	(14,284,931)	(1,810,675)
Town Improvement Fund	0	0	0	0
Other restricted reserves	(9,092,748)	(10,041,195)	(6,104,905)	(760,000)
General reserves	(3,631,700)	(4,891,528)	(2,546,583)	(3,610,197)
Grants and contributions	(6,620,790)	(6,691,788)	(5,321,495)	(1,815,767)
Income from sale of assets	(862,700)	(833,700)	(901,000)	(904,500)
Total capital works funding	(49,174,248)	(62,949,187)	(29,158,914)	(8,901,139)
Total Capital funding	(49,174,248)	(62,949,187)	(29,158,914)	(8,901,139)
Capital funding result	12,616,026	14,178,669	15,340,910	16,753,502
Funding Result (Surplus) / Deficit	(0)	0	(0)	0

Consolidated 4-Year Budget Scenario 2: Lose existing rate variation and reduce services (Projected)

Draft Budget FORECAST	2013/2014	2014/2015	2015/2016	2016/2017
Rates & Annual Charges	(101,293,363)	(99,378,452)	(103,890,358)	(108,611,127)
User Charges & Fees	(10,870,689)	(11,335,873)	(11,738,549)	(12,157,725)
Interest & Investment Revenue	(4,695,124)	(3,471,894)	(2,476,948)	(2,757,067)
Grants & Contributions	(35,368,406)	(46,354,625)	(43,048,530)	(50,934,213)
Other Operating Revenues	(9,897,679)	(10,194,609)	(10,773,027)	(11,489,277)
Total Revenue	(162,125,261)	(170,735,453)	(171,927,412)	(185,949,410)
Employee Costs	57,698,242	59,930,339	61,799,742	63,733,410
Materials & Contracts	45,542,176	47,630,632	50,365,540	53,537,977
Depreciation	32,199,073	32,684,322	33,023,156	33,512,181
Borrowing Costs	2,367,015	2,452,148	2,065,773	1,697,349
Other Operating Expenses	11,725,827	12,119,832	12,483,427	13,535,529
Total Expenses	149,532,333	154,817,273	159,737,637	166,016,446
Net (Surplus) /	(12,592,928)	(15,918,180)	(12,189,776)	(19,932,964)
Deficit Before Adjustment				
Funding Reconciliation				
Less: Depreciation	(32,199,073)	(32,684,322)	(33,023,156)	(33,512,181)
Less: Reserve Funding of Operations	(21,497,994)	(22,914,348)	(23,896,507)	(25,485,263)
Add: Transfer to Reserve	6,387,721	5,960,223	5,969,800	5,569,522
Add: Restricted Funds	47,286,248	57,713,183	54,336,679	63,354,551
Total funding reconciliation	(23,099)	8,074,737	3,386,816	9,926,628
Operating funds available to finance capital works	(12,616,026)	(7,843,443)	(8,802,959)	(10,006,336)
Draft Budget FORECAST	2013/2014	2014/2015	2015/2016	2016/2017
Capital Budget				
Capital expenditure program	57,431,148	65,132,057	34,761,216	16,650,651
Loan principal	6,791,710	7,142,262	6,982,638	6,858,787
Total Capital Expenditure	64,222,858	72,274,319	41,743,854	23,509,438
Capital Funding				
Funded Loan Repayments				
Infrastructure Sinking Fund (LIRS repayment)	(1,532,584)	(1,618,778)	(1,709,823)	(1,805,994)
S94 (Edmondson Park - interest free loan)	(900,000)	(1,000,000)	(1,100,000)	(1,200,000)
Total funded loan repayments	(2,432,584)	(2,618,778)	(2,809,823)	(3,005,994)
Capital Works Funding				
Section 94	(28,966,310)	(40,630,976)	(14,029,931)	(2,172,675)
Town Improvement Fund	0	0	0	0
Other restricted reserves	(9,092,748)	(13,519,170)	(6,104,905)	(2,129,480)
General reserves	(3,631,700)	(1,666,464)	(3,270,362)	(3,685,678)
Grants and contributions	(6,620,790)	(5,161,788)	(5,824,874)	(1,604,775)
Income from sale of assets	(862,700)	(833,700)	(901,000)	(904,500)
Total capital works funding	(49,174,248)	(61,812,098)	(30,131,072)	(10,497,108)
Total Capital funding	(49,174,248)	(61,812,098)	(30,131,072)	(10,497,108)
Capital funding result	12,616,026	7,843,443	8,802,959	10,006,336
Funding Result (Surplus) / Deficit	(0)	(0)	(0)	0

Consolidated 4-Year Budget Scenario 3: Increase services to the community

Draft Budget FORECAST	2013/2014	2014/2015	2015/2016	2016/2017
Rates & Annual Charges	(101,293,363)	(107,624,808)	(114,424,573)	(119,480,991)
User Charges & Fees	(10,870,689)	(11,335,873)	(11,738,549)	(12,157,725)
Interest & Investment Revenue	(4,695,124)	(3,471,894)	(2,476,948)	(2,757,067)
Grants & Contributions	(35,368,406)	(46,354,625)	(43,048,530)	(50,934,213)
Other Operating Revenues	(9,897,679)	(10,194,609)	(10,773,027)	(11,489,277)
Total Revenue	(162,125,261)	(178,981,809)	(182,461,627)	(196,819,274)
Employee Costs	57,698,242	59,930,339	61,799,742	63,733,410
Materials & Contracts	45,542,176	47,630,632	50,365,540	53,537,977
Depreciation	32,199,073	32,684,322	33,023,156	33,512,181
Borrowing Costs	2,367,015	2,452,148	2,065,773	1,697,349
Other Operating Expenses	11,725,827	12,119,832	12,483,427	13,535,529
Total Expenses	149,532,333	154,817,273	159,737,637	166,016,446
Net (Surplus) / Deficit Before Adjustment	(12,592,928)	(24,164,536)	(22,723,991)	(30,802,828)
Funding Reconciliation				
Less: Depreciation	(32,199,073)	(32,684,322)	(33,023,156)	(33,512,181)
Less: Reserve Funding of Operations	(21,497,994)	(22,914,348)	(23,896,507)	(25,485,263)
Add: Transfer to Reserve	6,387,721	5,960,223	5,969,800	5,569,522
Add: Restricted Funds	47,286,248	57,713,183	54,336,679	63,354,551
Total funding reconciliation	(23,099)	8,074,737	3,386,816	9,926,628
Operating funds available to finance capital works	(12,616,026)	(16,089,799)	(19,337,174)	(20,876,200)
Draft Budget FORECAST	2013/2014	2014/2015	2015/2016	2016/2017
Capital Budget				
Capital expenditure program	57,431,148	75,005,989	43,948,453	25,534,024
Loan principal	6,791,710	7,142,262	6,982,638	6,858,787
Total Capital Expenditure	64,222,858	82,148,251	50,931,091	32,392,811
Capital Funding				
Funded Loan Repayments				
Infrastructure Sinking Fund (LIRS repayment)	(1,532,584)	(1,618,778)	(1,709,823)	(1,805,994)
S94 (Edmondson Park - interest free loan)	(900,000)	(1,000,000)	(1,100,000)	(1,200,000)
Total funded loan repayments	(2,432,584)	(2,618,778)	(2,809,823)	(3,005,994)
Capital Works Funding				
Section 94	(28,966,310)	(40,840,976)	(14,284,931)	(1,810,675)
Town Improvement Fund	0	0	0	0
Other restricted reserves	(9,092,748)	(13,519,170)	(6,104,905)	(2,129,480)
General reserves	(3,631,700)	(1,554,039)	(2,135,051)	(2,061,187)
Grants and contributions	(6,620,790)	(6,691,788)	(5,358,207)	(1,604,775)
Income from sale of assets	(862,700)	(833,700)	(901,000)	(904,500)
Total capital works funding	(49,174,248)	(63,439,673)	(28,784,094)	(8,510,617)
Total Capital funding	(49,174,248)	(63,439,673)	(28,784,094)	(8,510,617)
Capital funding result	12,616,026	16,089,800	19,337,174	20,876,200
Funding Result (Surplus) / Deficit	(0)	0	(0)	0

Annual Original Budget Consolidated Budget by Group Chief Executive 2013-2014

	2014 Budget	Executive and Strategy	Internal Audit	CEO Office
Rates and Annual Charges	0	0	0	0
User Charges and Fees	0	0	0	0
Interest and Investment Revenue	0	0	0	0
Grants and Contributions	0	0	0	0
Other Operating Revenues	0	0	0	0
Total Revenue	0	0	0	0
Employee Costs	1,905,375	986,770	441,680	476,925
Materials and Contracts	328,098	270,061	26,107	31,930
Depreciation	13,411	8,298	1,632	3,481
Borrowing Costs	0	0	0	0
Other Operating Expenses	444,221	430,971	890	12,360
Total Expenses	2,691,105	1,696,100	470,309	524,696
Net (Surplus) / Deficit Before Ad- justment	2,691,105	1,696,100	470,309	524,696
Funding Reconciliation				
Less: Depreciation	(13,411)	(8,298)	(1,632)	(3,481)
Less: Reserve Funding of Operations	(100,000)	(100,000)	0	0
Add: Transfer to Reserve	175,000	175,000	0	0
Add: Restricted Funds	0	0	0	0
Total funding reconciliation	61,589	66,702	(1,632)	(3,481)
Operating funds available to fi- nance capital works	2,752,694	1,762,802	468,677	521,215
Capital Budget				
Capital expenditure program	0	0	0	0
Loan principal	0	0	0	0
Total Capital Expenditure	0	0	0	0
Capital Funding				
Section 94	0	0	0	0
Town Improvement Fund	0	0	0	0
Stormwater Reserve	0	0	0	0
Domestic Waste management	0	0	0	0
Environment Levy	0	0	0	0
Edmondson Park Reserve	0	0	0	0
Paving Reserve	0	0	0	0
Waste and Sustainability Reserve	0	0	0	0
LIRS Loan Reserve	0	0	0	0
Other restricted reserves	0	0	0	0
General reserves	0	0	0	0
Grants and contributions	0	0	0	0
Income from sale of assets	0	0	0	0
Total capital funding	0	0	0	0
Capital funding result	0	0	0	0
Funding Result (Surplus) / Deficit	2,752,694	1,762,802	468,677	521,215

Annual Original Budget Consolidated Budget by Group Executive Director 2013-2014

	2014 Budget	Economy and Engagement	Infrastructure and Environ- ment	Planning and Growth	Executive Director Office
Rates and Annual Charges	(22,003,370)	0	(21,708,370)	(295,000)	0
User Charges and Fees	(5,366,754)	(2,423)	(1,786,250)	(3,578,081)	0
Interest and Investment Revenue	(2,752,085)	0	(285,800)	(2,466,285)	0
Grants and Contributions	(22,740,594)	(639,516)	(940,785)	(21,160,293)	0
Other Operating Revenues	(4,608,569)	(4,244)	(4,520,205)	(84,120)	0
Total Revenue	(57,471,372)	(646,183)	(29,241,410)	(27,583,779)	0
Employee Costs	16,428,140	2,876,003	7,105,490	5,640,693	805,954
Materials and Contracts	24,824,208	1,580,235	22,235,603	910,010	98,360
Depreciation	23,227,766	29,925	23,197,841	0	0
Borrowing Costs	0	0	0	0	0
Other Operating Expenses	6,331,799	519,381	5,668,334	142,460	1,624
Total Expenses	70,811,913	5,005,544	58,207,268	6,693,163	905,938
Net (Surplus) / Deficit Before Adjustment	13,340,541	4,359,361	28,965,858	(20,890,616)	905,938
Funding Reconciliation					
Less: Depreciation	(23,227,766)	(29,925)	(23,197,841)	0	0
Less: Reserve Funding of Operations	(21,597,233)	(102,220)	(20,892,881)	(498,815)	(103,317)
Add: Transfer to Reserve	1,198,800	0	1,198,800	0	0
Add: Restricted Funds	45,634,442	14,294	21,993,570	23,626,578	0
Total funding reconciliation	2,008,242	(117,851)	(20,898,353)	23,127,763	(103,317)
Operating funds available to finance capital works	15,348,784	4,241,510	8,067,506	2,237,147	802,621
Capital Budget					
Capital expenditure program	51,167,948	3,321,320	40,047,093	7,799,535	0
Loan principal	0	0	0	0	0
Total Capital Expenditure	51,167,948	3,321,320	40,047,093	7,799,535	0
Capital Funding					
Section 94	(28,451,310)	(3,321,320)	(17,330,455)	(7,799,535)	0
Town Improvement Fund	0	0	0	0	0
Stormwater Reserve	(1,244,058)	0	(1,244,058)	0	0
Domestic Waste management	(370,000)	0	(370,000)	0	0
Environment Levy	(1,160,000)	0	(1,160,000)	0	0
Edmondson Park Reserve	0	0	0	0	0
Paving Reserve	(118,000)	0	(118,000)	0	0
Waste and Sustainability Reserve	(88,000)	0	(88,000)	0	0
LIRS Loan Reserve	(6,112,690)	0	(6,112,690)	0	0
Other restricted reserves	(9,092,748)	0	(9,092,748)	0	0
General reserves	(826,700)	0	(826,700)	0	0
Grants and contributions	(6,620,790)	0	(6,620,790)	0	0
Income from sale of assets	0	0	0	0	0
Total capital funding	(44,991,548)	(3,321,320)	(33,870,693)	(7,799,535)	0
Capital funding result	6,176,400	0	6,176,400	0	0
Funding Result (Surplus) / Deficit	21,525,184	4,241,510	14,243,906	2,237,147	802,621

Consolidated Budget by Department

Executive Director 2013-2014

	2014 Budget	Business Excellence	City Presentation	Community and Culture	Governance	Executive Director Office
Rates & Annual Charges	(79,289,993)	(79,388,500)	0	0	98,507	0
User Charges & Fees	(5,503,935)	(210,000)	(412,200)	(3,632,205)	(1,249,530)	0
Interest & Investment Revenue	(1,943,039)	(1,943,039)	0	0	0	0
Grants & Contributions	(12,627,812)	(9,700,538)	(288,755)	(2,638,519)	0	0
Other Operating Revenues	(5,289,110)	0	(1,096,452)	(436,850)	(3,755,808)	0
Total Revenue		(91,242,077)	(1,797,407)	(6,707,574)	(4,906,831)	0
Employee Costs	39,364,727	5,833,398	15,829,065	13,050,776	3,588,056	1,063,432
Materials & Contracts	20,389,870	2,970,600	12,158,081	3,117,221	2,000,594	143,374
Depreciation	8,957,896	310,602	5,497,350	2,320,639	829,305	0
Borrowing Costs	2,367,015	2,367,015	0	0	0	0
Other Operating Expenses	4,949,807	455,550	1,086,458	778,980	2,603,760	25,059
Total Expenses	76,029,315	11,937,165	34,570,954	19,267,616	9,021,715	1,231,865
Net (Surplus) / Deficit Before Adjustment	(28,624,574)	(79,304,912)	32,773,547	12,560,042	4,114,884	1,231,865
Funding Reconciliation						
Less: Depreciation	(8,957,896)	(310,602)	(5,497,350)	(2,320,639)	(829,305)	0
Less: Reserve Funding of Operations	(2,233,345)	(1,870,244)	(34,000)	0	(329,101)	0
Add: Transfer to Reserve	5,013,921	2,963,420	500,000	0	1,550,501	0
Add: Restricted Funds	1,651,806	1,651,806	0	0	0	0
Total funding reconciliation	(4,525,514)	2,434,380	(5,031,350)	(2,320,639)	392,095	0
Operating funds available to finance capital works	(33,150,088)	(76,870,532)	27,742,197	10,239,403	4,506,979	1,231,865
Capital Budget						
Capital expenditure program	6,263,200	545,000	3,377,200	581,000	1,760,000	0
Loan principal	6,791,710	6,791,710	0	0	0	0
Total Capital Expenditure	13,054,910	7,336,710	3,377,200	581,000	1,760,000	0
Capital Funding						
Section 94	(515,000)	0	(515,000)	0	0	0
Town Improvement Fund	0	0	0	0	0	0
Stormwater Reserve	0	0	0	0	0	0
Domestic Waste management	0	0	0	0	0	0
Environment Levy	0	0	0	0	0	0
Edmondson Park Reserve	0	0	0	0	0	0
Paving Reserve	0	0	0	0	0	0
Waste and Sustainability Reserve	0	0	0	0	0	0
LIRS Loan Reserve	0	0	0	0	0	0
Other restricted reserves	0	0	0	0	0	0
General reserves	(2,805,000)	(545,000)	(500,000)	0	(1,760,000)	0
Grants and contributions	0	0	0	0	0	0
Income from sale of assets	(862,700)	0	(862,700)	0	0	0
Total capital funding	(4,182,700)	(545,000)	(1,877,700)	0	(1,760,000)	0
Capital funding result	8,872,210	6,791,710	1,499,500	581,000	0	0
Funding Result (Surplus) / Deficit	(24,277,878)	(70,078,822)	29,241,697	10,820,403	4,506,979	1,231,865

Operating budget

Council provides an extensive range of community services and is responsible for maintaining numerous facilities. On behalf of the community, Council maintains a substantial portfolio of public infrastructure assets estimated to be worth approximately \$1.1 billion as at 30 June 2012. Most of Council's \$149.53 million operating budget is utilised specifically in providing and maintaining Council's assets and services.

Council's assets include:

- ▶ 828 kilometres of roads and other transport-related facilities
- ▶ 578 kilometres of floodplain and drainage networks (some 24,000 structures that include pits, trash racks, retention basins and channels)
- ▶ 492 open space reserves covering over 1400 hectares of parks, natural reserves, gardens and streetscapes
- ▶ 107 recreational and sporting facilities including netball courts, tennis courts, cricket nets, skate ramps and aquatic centres; and 211 buildings accommodating its commercial, operational, community, recreational, cultural and heritage services.

The following information is a summary of the main services Council has funded as part of the 2013-2014 operating budget and the organisational support functions that help deliver these services (estimates exclude depreciation expenses, interest costs or corporate and support services).

Capital budget

Capital works

The Capital Works Program details proposed capital works for the 2013-2014 year. The Capital Works Program represents net expenditure of some \$56.57 million. The following tables show the allocation of expenditure by assets class and sources of funding.

Asset Class	Total \$ '000	%
Roads, bridges and footpaths	29,397.6	52.0%
Buildings	8,831.4	15.6%
Drainage and floodplain	7,667.2	13.6%
Parks and recreation	4,529.7	8.0%
Plant and fleet	2,369.5	4.2%
Land	1,682.1	3.0%
Land improvements	965.0	1.7%
Library materials	581.0	1.0%
TOTAL	56,568.4	100.0%

Funding Source	Total \$ '000	%
s94 Developer contributions	28,966.3	51.2%
General Fund	8,256.9	14.6%
Capital grants and contributions	6,738.8	11.9%
LIRS Reserve	6,112.7	10.8%
General Reserve	3,431.7	6.1%
Stormwater annual charge	1,244.1	2.2%
Environment levy	1,160.0	2.1%
Domestic Waste Management Plan	370.0	0.7%
Waste and sustainability reserve	288.0	0.5%
TOTAL	56,568.4	100.0%

Developer contributions

(section 94)

Section 94 of the *Environmental Planning and Assessment Act, 1979* gives Council the power to levy contributions from developers for public services and public amenities required as a consequence of their development. For Council to levy contributions there must be a clear nexus between the proposed development and the need for the public service or public amenity for which the levy is required. These funds are held separately to Council's general income and can only be applied to the provision of services and amenities identified in Council's Developer Contributions Plan. The delivery of works funded by section 94 contributions is subject to the timing of receipts

At the reporting period ended 30 June 2012, Council held \$59.83 million of developer contributions for the provision of infrastructure. Approximately \$28.97 million of developer contributions have been allocated in the 2013-2014 Capital Works Program. The following table identifies the projects that will be undertaken.

WORKS FUNDED BY DEVELOPER CONTRIBUTIONS	\$'000
Buildings	3,681.3
Carnes Hill Recreation and Community Precinct-Design	3,321.3
Carnes Hill Recreation and Community Centre-Construction	90.0
Prestons Community Centre S94	270.0
Drainage and Floodplain	3,103.2
WM7-Middleton Grange-Water Cycle Area West of Kingsford Smith-Works	99.6
WM8-Middleton Grange-Water Cycle Area West of Percival Ave-Works	134.9
WM9-Middleton Grange-Water Cycle Area between Hugh and Kingsford Smith-Works	141.1
Local Drainage-L0 to L6-West of Cabramatta Ck.	217.6
Local Drainage-CCD-(Kiora Ct to Lot 53 DP 2475)	100.0
Local Drainage-WCD 4-Swale(Cowpasture Rd to Cabram.Ck)	280.0
Water Cycle Area WM6 on Irving Gardens east of Pentland	198.7
Cowpasture Road, Green Valley-Basin Capacity Improvement	57.5
Green Valley and Hinchinbrook-Stormwater Quality Improvement Works	57.5
Local Drainage-Compensatory-WCD9	247.5
WM5-Middleton Grange -Water Cycle Area between Monkton and Bonython Avenues	74.1
Prestons Industrial-All East of M7-11.01 to 11.08	364.9
Local drainage-Compensatory-WCD8	450.0
Pacific Palms Circuit, Hoxton Park-Creek Crossing	679.9
Land	1,462.1
OS11-Park west of 2nd Ave, south of McIver Ave-Land	789.0
R12-Middleton Grange-Water Management Median Street-Land	35.7
WM7-Middleton Grange-Water Cycle Area West of Kingsford Smith-Land	138.0
Middleton Grange-Local Street-Land Acquisition-Road 8	14.4
M.GrangerCollector Street R5-Land Acquisition	49.2
Prestons Industr.Drainage-Maxwells Ck Channel-MCD1	435.8

WORKS FUNDED BY DEVELOPER CONTRIBUTIONS**\$'000****Buildings****3,681.3**

Carnes Hill Recreation and Community Precinct-Design	3,321.3
Carnes Hill Recreation and Community Centre-Construction	90.0
Prestons Community Centre S94	270.0

Drainage and Floodplain**3,103.2**

WM7-Middleton Grange-Water Cycle Area West of Kingsford Smith-Works	99.6
WM8-Middleton Grange-Water Cycle Area West of Percival Ave-Works	134.9
WM9-Middleton Grange-Water Cycle Area between Hugh and Kingsford Smith-Works	141.1
Local Drainage-L0 to L6-West of Cabramatta Ck.	217.6
Local Drainage-CCD-(Kiora Ct to Lot 53 DP 2475)	100.0
Local Drainage-WCD 4-Swale(Cowpasture Rd to Cabram.Ck)	280.0
Water Cycle Area WM6 on Irving Gardens east of Pentland	198.7
Cowpasture Road, Green Valley-Basin Capacity Improvement	57.5
Green Valley and Hinchinbrook-Stormwater Quality Improvement Works	57.5
Local Drainage-Compensatory-WCD9	247.5
WM5-Middleton Grange -Water Cycle Area between Monkton and Bonython Avenues	74.1
Prestons Industrial-All East of M7-11.01 to 11.08	364.9
Local drainage-Compensatory-WCD8	450.0
Pacific Palms Circuit, Hoxton Park-Creek Crossing	679.9

Land**1,462.1**

OS11-Park west of 2nd Ave, south of McIver Ave-Land	789.0
R12-Middleton Grange-Water Management Median Street-Land	35.7
WM7-Middleton Grange-Water Cycle Area West of Kingsford Smith-Land	138.0
Middleton Grange-Local Street-Land Acquisition-Road 8	14.4
M.GrangerCollector Street R5-Land Acquisition	49.2
Prestons Industr.Drainage-Maxwells Ck Channel-MCD1	435.8

Land Improvements**305.2**

Tree Planting-Casula (s94)	50.0
Tree Planting-Plan6(s94)	100.0
Tree Planting-Hinchinbrook	50.0
Tree Planting-Cecil Hills	50.0
Tree Planting-Established Area	55.0

Parks and Recreation**3,328.7**

Floodlighting Staged Upgrade Program-Dwyer Oval Athletics/Rugby	45.0
Precinct Park-PP24 Linkage Between Dalmene Drive and Ash Road-Design (S94)	218.1
Key suburb Park Program-Ida Kennedy Reserve Upgrade (S94)	185.0
Cabramatta Creek West Arm (2)-Passive Area-Edmondson Park	348.6
Key Suburb Park Program-Lt Cantello Reserve (S94)	210.0
Local Park Upgrade-Ben Prior Park (S94)	45.0
Amalfi Park-Cricket Oval Screen Fence	60.0

Georges River Parkland-Tender Documentation and Drawings (S94)	150.0
Local Park Upgrade-Mubo Park (S94)	65.0
Key Suburb Park Program-Apex Park Design (S94)	120.0
Macleod Park-Embellishment (Braidwood Drive) (S94)	1,400.0
Harvard Park-Park Embellishment	400.0
Miller Skate Park Design and Construction	82.0

Roads, Bridges and Footpaths**17,086.1**

R12-Middleton Grange-Water Management Median Street-Works	20.0
R14-Middleton Grange-Local Street Type1-Works	14.4
Middleton Grange-Local Street-Road Works-Road 8	6.3
M.Granger Culvert-C4-Eastern of WM4	217.4
M. Grange Collector Street R11 (Kingsford Smith @ Irvine)	162.2
M.Granger Collector Street R5-Works	30.7
M.Granger Collector Street R6-Works	37.9
M. Grange Parkland Edge Street R15	12.3
Culvert Across Channel South of Government Rd-16-Works	265.1
M.Granger Road Works R3 (Bravo Ave between Quantas andGlobe)	39.9
M.Granger Brige C2 @ Bravo ave	217.4
M. Grange Bridge C3-Middleton Drive	217.4
M. Grange Culvert-C8-Southern Creek	217.4
M. Grange-R36-Link under the M7	108.0
Kurrajong Road-Kookaburra to Sarah Hollands	13,300.0
Bus Shelters-New Works	105.5
Local Street R7 over culvert eastern side(Hall Circuit and Swoffer Ave)	18.7
RC2-Neighbourhood Connector-Edmondson Park	105.7
RC17a-Neighbourhood Connector-Edmondson Park	580.1
RC17b-Neighbourhood Connector-Edmondson Park	319.7
RLR30-Local Road (Park Frontage)-Edmondson Park	82.7
RLR32-Local Road (Park Frontage)-Edmondson Park	94.6
RLR31-Local Road (Park Frontage)-Edmondson Park	50.3
Ingham Drive Exit to Hume Highway	862.6

TOTAL**28,966.3**

Town Improvement Fund (TIF)

The TIF is a special levy based on the rateable land value of all commercially zoned properties within an agreed boundary containing the Liverpool city centre and collected for the purpose of improvements to the amenity and enhancement of the city centre. The TIF is to be spent only on projects within that boundary which improve all or any of the following aspects of the city centre: image, role, urban design, safety, recreation, public art, heritage, economic development and general amenity.

Council resolved to suspend the current TIF works program pending review of the City Strategy and identification of priority works in the city centre. Once this review has been completed the works program for TIF will be added to the 2013-14 budget.

Stormwater management service charge

In 2006, the NSW Government approved the introduction of a package of sustainable stormwater funding and related arrangements to support councils in undertaking stormwater management. Councils now have the option to make a charge for the provision of stormwater management services outside their capped rate arrangements. Those arrangements came into force on 13 April 2006 and could be applied from the 2006-2007 financial year. However, Council did not levy the charge until 2008-2009. This charge is intended to ensure that maintenance, renewal and improvements to the City's stormwater system are adequately funded.

All funds collected must be applied to stormwater management in accordance with the regulations. Funds will be accounted for separately and an annual report on works and expenditure will be made. The works to be funded by the charge are in the following tables:

WORKS FUNDED BY STORMWATER MANAGEMENT SERVICE CHARGES\$'000

Flood Mitigation	181.3
Detention Basin 100, Cecil Hills-Flood Warning System Renewal	11.3
Detention Basin Daruk Park, Prestons-Flood Warning System Renewal and Inlet Improvement	34.0
Franklin Road, Chipping Norton-Overland Flooding Investigation	90.7
Georges River at Long Point-Flood Warning System Replacement	34.0
Flood Markers-New Flood Markers at Chipping Norton, Austral and Prestons.	11.3
Stormwater Quality	102.0
Cabramatta Creek, Cabramatta Avenue-New GPT	102.0
Drainage Enhanced Maintenance	226.6
Programmed Drainage Maintenance	113.3
Stormwater Pipe Inspection, Assessment and Ancillary Works	113.3
Erosion Protection Works	198.3
Bonds Creek, Tenth Avenue Austral-Erosion Protection	68.0
Wattle Grove Wetland, Wattle Grove-Bank Stabilisation	85.0
Georges River, Pleasure Point-Outlet Protection	45.3
Stormwater Pipe Restoration and Renewal	535.8
Stormwater Pipe Relining	319.5
Stormwater Pipe Structural Patches	216.3
TOTAL	1,244.1

10-year stormwater works program

	2013-	2014-	2015-	2016-	2017-	2018-	2019-	2020-	2021-	2022-
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Flood Mitigation	181,303	178,016	178,250	178,250	213,900	213,900	225,515	261,395	261,395	263,120
Detention Basin 100, Cecil Hills - Flood Warning System Renewal and Inlet Improvement	11,331	0	0	0	0	0	0	0	0	0
Detention Basin Daruk Park, Prestons - Flood Warning System Renewal and Inlet Improvement	33,997	0	0	0	0	0	0	0	0	0
Franklin Road, Chipping Norton - Overland Flooding Investigation	90,650	0	0	0	0	0	0	0	0	0
Georges River at Long Point - Flood Warning System Replacement	33,994	0	0	0	0	0	0	0	0	0
Flood Markers - New Flood Markers at Chipping Norton, Austral and Prestons.	11,331	0	0	0	0	0	0	0	0	0
Non Prescribed Basins - Restoration and Renewal	0	58,574	0	58,650	0	70,380	0	81,995	81,995	83,720
Flood Mitigation - Overland Flows	0	119,442	119,600	119,600	143,520	143,520	143,520	179,400	179,400	179,400
Prescribed Basins - Restoration and Renewal	0	0	58,650	0	70,380	0	81,995	0	0	0
Stormwater Quality	101,981	137,932	210,795	143,980	149,155	149,155	215,740	215,740	215,740	263,120
New GPT in Existing Development	0	66,727	66,815	71,990	71,990	71,990	77,165	77,165	77,165	107,640
GPT renewal and Replacement	0	0	0	25,760	25,760	25,760	30,820	30,820	30,820	35,880
Wetlands	0	35,947	41,170	46,230	51,405	51,405	61,755	61,755	61,755	59,800
Coucal Avenue, Hinchinbrook - GPT Modification	0	0	0	0	0	0	0	46,000	0	0
Corryton Circuit, Wattle Grove - GPT Modification	0	0	0	0	0	0	0	0	0	59,800
Lyrett Avenue, West Hoxton - GPT Modification	0	0	0	0	0	0	46,000	0	0	0
Colo Circuit, Wattle Grove - GPT Modification	0	0	0	0	0	0	0	0	46,000	0
Ward Place, Hinchinbrook - GPT Access	0	35,258	0	0	0	0	0	0	0	0
Riverside Road, Chipping Norton - GPT Modification and Access	0	0	102,810	0	0	0	0	0	0	0
Cabramatta Creek, Cabramatta Avenue - New GPT	101,981	0	0	0	0	0	0	0	0	0
Drainage Enhanced Maintenance	226,624	335,126	335,570	269,100	305,900	264,040	298,195	313,835	313,835	322,920
Programmed Drainage Maintenance	113,312	167,448	167,670	155,940	155,940	143,980	143,980	159,505	159,505	167,440
Stormwater Pipe Inspection, Assessment and Ancillary Works	113,312	167,678	167,900	113,160	149,960	120,060	154,215	154,330	154,330	155,480
Erosion Protection Works	198,296	125,299	74,635	162,495	85,905	163,415	84,410	216,085	216,085	215,280
Erosion protection	0	125,299	74,635	162,495	85,905	163,415	84,410	216,085	216,085	215,280
Bonds Creek, Tenth Avenue Austral - Erosion Protection	67,987	0	0	0	0	0	0	0	0	0
Wattle Grove Wetland, Wattle Grove - Bank Stabilisation	84,984	0	0	0	0	0	0	0	0	0
Georges River, Pleasure Point - Outlet Protection	45,325	0	0	0	0	0	0	0	0	0
Stormwater Pipe Restoration and Renewal	535,854	564,822	585,655	615,655	615,655	588,435	602,825	424,230	374,230	373,080
Stormwater Pipe Relining	319,541	336,849	363,495	378,495	378,495	391,105	413,825	290,430	265,430	264,280
Stormwater Pipe Structural Patches	216,313	227,973	222,160	237,160	237,160	197,330	189,000	133,800	108,800	108,800

Special rate variation

On 7 July 2009, Council received approval from the NSW Government to increase rates by an additional 9% for a period of five years. This is in addition to the permissible increase announced by IPART.

This variation has allowed Council to increase its Capital Works Program by approximately \$5 million concentrating on road, bridge and footpaths works, improvement and restoration of public buildings, sporting field renovation and drainage and floodplain improvements which reduce the impact of flooding. The additional works that will be funded by the fifth year of the 9 per cent increase are listed below.

PROJECT	SRV \$ VALUE	PROJECT \$ VALUE
Buildings	583,000	683,100
Audit on Vulnerability of Councils Buildings to Fire and Vandalism	50,000	50,000
Child Care Centre Rehabilitation/Renovation	79,000	79,000
Community Centre Rehabilitation Program	59,900	160,000
Implementation of Disability Action Plan	160,000	160,000
Wenden 50m Pool Investigation	54,100	54,100
Whitlam Park 3-4 Building Renewal Design	80,000	80,000
Whitlam Stadium Roof Restoration	100,000	100,000
Parks and Recreation	585,700	1,047,000
Davy Robinson Reserve Stage 2 Pontoon and Boat Ramp Construction	200,000	560,000
Floodlighting Staged Upgrade Program-Dwyer Oval Athletics/Rugby	135,000	180,000
Implementation of Disability Action Plan (DAP)-Parks	50,700	53,000
Playground Replacement program	200,000	254,000
Roads, Bridges and Footpaths	4,468,300	10,250,980
Amalfi Street, Lurnea-Graham to Boundary	17,912	376,146
Badgerys Creek Road, Badgerys Creek-Multiple Failed Sections	25,500	535,500
Barry Road ,Chipping Norton-Governor Macquarie to Riverside	53,650	1,126,650
Bridge Rehabilitation and Renewal	50,000	50,000
Bus Shelters-Renewal and Replacement	21,000	21,000
Bus Stops	47,250	47,250
Campbell St, Liverpool-Wombat Crossing	25,000	52,500
Carpark-Renewal and Replacement	47,250	47,250
Castlereagh Street, Liverpool-Moore to Elizabeth	22,625	475,117
Challoner Avenue, Chipping Norton-Longstaff To Alfred	13,000	13,000
Church Road, Moorebank-Bradshaw to Moorebank	7,536	95,250
Cycleway-Jedda Road, Prestons-Joadja Rd To Hill Rd Stage Two	65,000	136,500

PROJECT CONT	SRV \$ VALUE	PROJECT \$ VALUE
Roads, Bridges and Footpaths continued		
Dalmeny Dr, Prestons-Bus Bay	40,000	84,000
Disability Action Plan	45,150	45,150
Footpath and Cycleway Restoration-General	38,850	38,850
Gemas Street, Holsworthy-South End to Bardia	40,000	40,000
Glenfield Road, Casual-Kerb and Gutter	28,875	28,875
Greendale Road, Bringelly-500m Either side of Tyson	60,100	1,262,090
Kaluga Street, Busby-St Johns to Trevanna	443,376	443,376
Kerb and Gutter Replacement	112,140	112,140
Kinkuna Street, Busby-Orchard to Bolinda	230,132	230,132
Longstaff Avenue, Chipping Norton -Challoner to Lewin	35,000	35,000
Macquarie Street, Liverpool-Campbell to Highway	41,900	879,900
Maddecks Avenue, Moorebank-Stockton To J/Osull	36,000	36,000
Mcilwain Street, Ashcroft-Mernagh to Strickland	264,835	264,835
Pavement Stabilisation and Strengthening	525,000	525,000
Pedestrian Access and Mobility Plan	31,405	59,955
Priddle Street, Warwick Farm-Scrivener To Manning	33,000	33,000
Reilly Street, Lurnea-Liverpool to Wonga	29,083	392,623
Safety Barrier-Bridge Approaches	31,500	31,500
Safety Barrier Renewal Program	31,500	31,500
Smith Crescent, Liverpool-Flowerdale to Flowerdale	341,910	341,910
St Pauls Crescent, Liverpool-Dale to Maryvale	299,988	299,988
Talbingo Place, Heckenberg-Tumbarumba to North End	216,237	216,237
Traffic Facilities-New Works	56,700	56,700
Traffic Facilities-Renewal Programme	37,800	37,800
Tumbarumba Crescent, Heckenberg-Sadleir to Thredbo	787,332	787,332
Whitford Road, Green Valley-Green Valley to Nth Liverpool	36,308	762,468
Winnall Place, Ashcroft-Mcilwains to North End	198,456	198,456
TOTAL	5,637,000	11,981,080

Detailed capital expenditure program by asset type

Buildings	8,831.4
Audit on Vulnerability of Councils Buildings to Fire and Vandalism	50.0
Carnes Hill Recreation and Community Centre-Construction	90.0
Carnes Hill Recreation and Community Precinct-Design	3,321.3
Cecil Hill Homestead	100.0
Central Library A/C Plant Replacement	1,515.0
Child Care Centre Rehabilitation/Renovation	79.0
Community Centre Rehabilitation Program	160.0
Community Native Plant Nursery	250.0
Implementation of Disability Action Plan	160.0
Middleton Rural Fire Services Station	750.0
Prestons Community Centre S94	270.0
Refurbishment 33 Moore Street Liverpool	1,000.0
School of Arts Restoration-306 Macquarie Street	220.0
Sustainable Education Centre	250.0
Upgrade 33 Moore Street Liverpool	220.0
Water and Energy Conservation Delivery Program	162.0
Wenden 50m Pool Investigation	54.1
Whitlam Park 3-4 Building Renewal Design	80.0
Whitlam Stadium Roof Restoration	100.0
Drainage and Floodplain	7,667.2
Bonds Creek, Tenth Avenue Austral-Erosion Protection	68.0
Brickmakers Creek Flood Mitigation-Amalfi Park Detention Basin	2,220.0
Cabramatta Creek, Cabramatta Avenue-New GPT	102.0
Cowpasture Road, Green Valley-Basin Capacity Improvement	57.5
Detention Basin 100, Cecil Hills- Flood Warning System Renewal	11.3
Detention Basin Daruk Park, Prestons- Flood Warning System Renewal and Inlet Improvement	34.0
Flood Markers-New Flood Markers at Chipping Norton, Austral and Prestons.	11.3
Franklin Road, Chipping Norton-Overland Flooding Investigation	90.7
Georges River at Long Point-Flood Warning System Replacement	34.0
Georges River, Pleasure Point-Outlet Protection	45.3
Green Valley and Hinchinbrook-Stormwater Quality Improvement Works	57.5
Local Drainage-CCD-(Kiora Circuit to Lot 53 DP 2475)	100.0
Local drainage-Compensatory-WCD8	450.0
Local Drainage-Compensatory-WCD9	247.5
Local Drainage-L0 to L6-West of Cabramatta Creek.	217.6
Local Drainage-WCD 4-Swale(Cowpasture Rd to Cabram.Creek)	280.0

Moorebank Voluntary Acquisition Scheme	1,100.0
--	---------

Drainage and Floodplain Cont

Pacific Palms Circuit, Hoxton Park-Creek Crossing	679.9
Prestons Industrial-All East of M7-11.01 to 11.08	364.9
Programmed Drainage Maintenance	113.3
Stormwater Pipe Inspection, Assessment and Ancillary Works	113.3
Stormwater Pipe Relining	319.5
Stormwater Pipe Structural Patches	216.3
Water Cycle Area WM6 on Irving Gardens east of Pentland	198.7
Wattle Grove Wetland, Wattle Grove - Bank Stabilisation	85.0
WM5-Middleton Grange-Water Cycle Area between Monkton and Bonython Avenues	74.1
WM7-Middleton Grange-Water Cycle Area West of Kingsford Smith-Works	99.6
WM8-Middleton Grange-Water Cycle Area West of Percival Ave-Works	134.9
WM9-Middleton Grange-Water Cycle Area between Hugh and Kingsford Smith-Works	141.1

Information Technology

Aerial Photography	42.0
Childcare Centre Telephone and Cabling Replacement	80.0
Council Chambers Equipment Replacement	20.0
CPAC Hardware-Theatre and CPAC Servers	13.0
Disaster Recovery and Business continuity implementation stage 1	45.0
Eview Decho upgrade and implementation	15.0
Help Desk Software replacement	18.0
Internet/Intranet Upgrade	35.0
Library and Museum Hardware	13.0
Mobile and Personal Diary Assistant Devices (PDAs)	65.0
Moore Street Server room implementation	65.0
Online Form Software	12.0
Pathway Minor Upgrades and Additional Licencing	37.0
Payroll System Replacement Upgrade	12.0
Software-Policy software implementation	5.0
Technology One-New Modules and Upgrades	42.0
Trim Replacement/Upgrade	11.0
VOIP Implementation-Hardware	15.0

Land

M.GrangeCollector Street R5-Land Acquisition	49.2
Middleton Grange-Local Street-Land Acquisition - Road 8	14.4
OS11-Park west of 2nd Ave, south of Mclver Ave-Land	789.0
Prestons Industr.Drainage-Maxwells Ck Channel - MCD1	435.8
Property Sales	200.0
R12-Middleton Grange-Water Management Median Street-Land	35.7
Sale-9 McLean Street Liverpool	10.0
Sale-McLean Street	10.0
WM7-Middleton Grange-Water Cycle Area West of Kingsford Smith-Land	138.0

Land Improvements

Bush Regeneration Contracts for Environment Restoration Plan	660.0
Tree Planting-Established Area	55.0
Tree Planting-Casula (s94)	50.0
Tree Planting-Cecil Hills	50.0
Tree Planting-Hinchinbrook	50.0
Tree Planting-Plan6(s94)	100.0

Library Materials

Adult fiction	56.0
Adult non-fiction	65.8
Audio-visual resources	106.6
Children's resources	95.5
Family History Centre	2.0
Foreign language	90.0
Indigenous collection	3.0
Large print books	40.0
LIAC	4.6
Liverpool Heritage Library	22.5
Reference	32.0
Special resources	26.0
Young adult resources	37.0

Parks and Recreation	4,529.7		
Amalfi Park-Cricket Oval Screen Fence	60.0		
Cabramatta Creek West Arm (2)-Passive Area-Edmondson Park	348.6		
Davy Robinson Reserve Stage 2 Pontoon and Boat Ramp Construction	560.0		
Ernie Smith Reserve-All Weather Access Road	65.0		
Floodlighting Staged Upgrade Program - Dwyer Oval Athletics/Rugby	180.0		
Georges River Parkland-Tender Documentation and Drawings (S94)	150.0		
Harvard Park - Park Embellishment	400.0		
Implementation of Disability Action Plan (DAP) - Parks	53.0		
Key Suburb Park Program-Apex Park Design (S94)	120.0		
Key suburb Park Program-Ida Kennedy Reserve Upgrade (S94)	185.0		
Key Suburb Park Program-Lt Cantello Reserve (S94)	210.0		
Local Park Upgrade-Ben Prior Park (S94)	45.0		
Local Park Upgrade-Mubo Park (S94)	65.0		
Macleod Park-Embellishment (Braidwood Drive) (S94)	1,400.0		
Miller Skate Park Design and Construction	82.0		
Paving and Landscape Restoration	50.0		
Pioneers' Park Monument replacement program	84.0		
Playground Replacement program	254.0		
Precinct Park-PP24 Linkage Between Dalmeney Drive and Ash Road - Design (S94)	218.1		
Plant and Fleet	2,369.5		
Major Plant	1,299.5		
Motor Vehicle Capex	700.0		
Replacement Compactor (Plant 54)	370.0		
Roads, Bridges and Footpaths	29,397.6		
Amalfi Street, Lurnea-Graham to Boundary	376.1		
Badgerys Creek Road, Badgerys Creek-Multiple Failed Sections	535.5		
Banks Road/ Cartwright Avenue Miller-Roundabout	163.8		
Barry Road, Chipping Norton-Governor Macquarie to Riverside	1,126.7		
Bridge Rehabilitation and Renewal	50.0		
Bus Shelters-New Works	105.5		
Bus Shelters-Renewal and Replacement	21.0		
Bus Stops	47.3		
Campbell Street, Liverpool-Wombat Crossing	52.5		
Carpark-Renewal and Replacement	47.3		
		Castlereagh Street, Liverpool-Moore to Elizabeth	475.1
		Challoner Avenue, Chipping Norton-Longstaff To Alfred	13.0
		Church Road, Moorebank-Bradshaw to Moorebank	95.2
		Roads, Bridges and Footpaths cont	
		Culvert Across Channel South of Government Road-16-Works	265.1
		Cycleway-Jacquie Osmond Reserve, Warwick Farm	280.4
		Cycleway-Jedda Road, Prestons-Joadja Road To Hill Road Stage Two	136.5
		Cycleway-Mill Road, Liverpool-Hume Highway to Speed Street	763.4
		Cycleway-Shepherd Street, Liverpool-Speed Street To Casula Powerhouse Art Centre	735.0
		Dalmeny Dr, Prestons-Bus Bay	84.0
		Disability Action Plan	45.2
		Footpath and Cycleway Restoration-General	38.9
		Footpath New Release-Hoxton Park	55.0
		Footpaths-Prestons	63.0
		Gemas Street, Holsworthy-South End to Bardia	40.0
		Glenfield Road, Casual-Kerb and Gutter	28.9
		Greendale Road, Bringelly-500m either side of Tyson	1,262.1
		Ingham Drive Exit to Hume Highway	862.6
		Kaluga Street, Busby-Street Johns to Trevanna	443.4
		Kerb and Gutter Replacement	112.1
		Kinkuna Street, Busby-Orchard to Bolinda	230.1
		Kurrajong Road-Kookaburra to Sarah Hollands	13,300.0
		Local Street R7 over culvert eastern side (Hall Circuit and Swoffer Avenue)	18.7
		Longstaff Avenue, Chipping Norton-Challoner to Lewin	35.0
		Middleton Grange-R36-Link under the M7	108.0
		Middleton Grange Bridge C3-Middleton Drive	217.4
		Middleton Grange Collector Street R11 (Kingsford Smith @ Irvine)	162.2
		Middleton Grange Culvert-C8-Southern Creek	217.4
		Middleton Grange Parkland Edge Street R15	12.3
		Middleton Grange Brige C2 @ Bravo Avenue	217.4
		Middleton Grange Collector Street R5-Works	30.7
		Middleton Grange Collector Street R6-Works	37.9
		Middleton Grange Culvert-C4-Eastern of WM4	217.4
		Middleton Grange Road Works R3 (Bravo Avenue between Quantas and Globe)	39.9
		Macquarie Street, Liverpool-Campbell to Highway	879.9
		Maddecks Avenue, Moorebank-Stockton to J/Osull	36.0
		Mcilwain Street, Ashcroft-Mernagh to Strickland	264.8
		Middleton Grange-Local Street-Road Works-Road 8	6.3
		Pavement Stabilisation and Strengthening	525.0
		Pedestrian Access and Mobility Plan	60.0

Priddle Street, Warwick Farm -Scrivener to Manning	33.0
R12-Middleton Grange-Water Management Median Street-Works	20.0
R14-Middleton Grange-Local Street Type1-Works	14.4
Roads, Bridges and Footpaths cont'	
RC17a-Neighbourhood Connector-Edmondson Park	580.1
RC17b-Neighbourhood Connector-Edmondson Park	319.7
RC2-Neighbourhood Connector-Edmondson Park	105.7
Reilly Street, Lurnea-Liverpool to Wonga	392.6
RLR30-Local Road (Park Frontage)-Edmondson Park	82.7
RLR31-Local Road (Park Frontage)-Edmondson Park	50.3
RLR32-Local Road (Park Frontage)-Edmondson Park	94.6
Safety Barrier-Bridge Approaches	31.5
Safety Barrier Renewal Program	31.5
Smith Crescent, Liverpool-Flowerdale to Flowerdale	341.9
St Pauls Crescent, Liverpool-Dale to Maryvale	300.0
Talbingo Place, Heckenberg-Tumbarumba to North End	216.2
Traffic Facilities-New Works	56.7
Traffic Facilities-Renewal Programme	37.8
Tumbarumba Crescent, Heckenberg-Sadleir to Thredbo	787.3
Whitford Road, Green Valley-Green Valley to Nth Liverpool	762.5
Winnall Place, Ashcroft-Mcilwains to North End	198.5
TOTAL	56,568.4

Further Information

For further information about Liverpool City Council's Delivery Program and Operational Plan:

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

Our Directions

Vibrant Prosperous City

Liveable Safe City

Healthy Inclusive City

Proud Engaged City

Natural Sustainable City

Accessible Connected City

Leading Proactive Council



Our Guiding Principles

Leadership

Excellence

Partnership

Innovation

Equity

Sustainability