

DELIVERY PROGRAM 2017 – 2021 & OPERATIONAL PLAN 2018 – 2019.





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MAYOR'S MESSAGE



Last year was a big year for Liverpool. I'm sure that everyone has heard about all the things happening in the area – our growing population, new developments and more businesses opening shop. Our vision for Liverpool is to create a modern, sustainable city, where development is balanced with space for recreation,

local jobs are available for our residents and the appropriate infrastructure is in place to meet the challenges of growth.

I, and my fellow Councillors, are committed to working towards this vision for the future, and implementing the priorities identified by residents in the Community Strategic Plan.

One of the priorities for this year is the delivery of the Lurnea Community Hub at Phillips Park. Community facilities provide residents with opportunities for social interaction and engaging in an active lifestyle. The benefits of a modern, multipurpose community centre have been highlighted through the success of the recreation precinct at Carnes Hill, and Council hopes to repeat that success in other areas of Liverpool. This year, we will also be holding consultations on the redevelopment of the Miller Town Centre.

We have already started to see movement on the new Western Sydney Airport, which will continue for many years to come. The team responsible for building the airport are working in our city, putting Liverpool on the map as a place to do business for anyone who wants to be involved with the project. Council will

continue to work for the best outcome for residents by advocating for jobs and opportunities for our region.

In November 2017, Council resolved to position Liverpool as an Innovation City through collaboration with external partners and developing an internal approach to innovative service delivery. This two-tiered approach will assist us to deliver services to the community more efficiently, and to stimulate jobs and growth in Liverpool. I look forward to seeing Liverpool move in this direction and ensuring that this yields benefits for all of our community.

I have had the opportunity to meet many residents at community events and Mobile Mayoral Offices in the last year. I would like to thank everyone who has taken the time to come along, learn about what Council is doing and share your views. Maintaining ongoing interaction with the community is essential to the work of Council, and I encourage all residents to continue to stay connected and discuss what matters to you.

Thank you to residents for placing your trust in myself and my fellow elected Councillors. Each of us understands the importance of your trust and we will work together to get the best outcomes for our community.

A stylized, handwritten signature in black ink, appearing to read 'Wendy Waller'.

MAYOR WENDY WALLER

CEO'S MESSAGE



Liverpool is one of the most exciting cities in Australia, experiencing rapid growth, transformation and home to some of the nation's largest infrastructure projects including Western Sydney Airport.

Liverpool is the gateway city for the future Western Sydney Airport and

capital of Sydney's South West.

As the lead agency for the city and custodian of many community assets, Council must ensure that it has comprehensive plans in place for the future while operating as efficiently and effectively as possible to maintain its strong financial position.

When planning for the future, Council needs to ensure that its internal operations align with the community priorities which are articulated in its strategic plan, 'Our Home, Liverpool 2027'.

This is the second year for this Delivery Program and I am pleased to advise that this year we are building on the many achievements of last year.

This includes signing the historic Western Sydney City Deal, amazing news for Council and our community. The deal delivers on many of our community's key priorities including the construction of a rail link to the new Western Sydney Airport; establishment of an education precinct at the future Aerotropolis in North Bringelly; locating a Federal-State-Local Industry Attraction Office in Liverpool to attract jobs and industry to the Aerotropolis; and opening an Indigenous Opportunity Hub in Liverpool to support Aboriginal employment and businesses.

This year, we are investing more than \$66 million on our local roads with key upgrades to Bernera Road, Kurrajong Road and Moore Street. We are spending approximately \$60 million to provide important recreational facilities, parks, fitness equipment and playgrounds and have committed just over \$100,000 to ensuring more of our public spaces meet important disability access and inclusion guidelines. A full list of all of these projects can be found in our Capital Works Program on page 96.

At an operational level, we will continue to create new ways to make our city centre an attractive place to visit, including hosting many more activities in Macquarie Mall and building on the success of upgrades to Bigge Park by hosting more events, live music and food trucks.

We have formed a Tourism and Events Committee to develop strategies to generate investment and tourism opportunities in the city. We have also launched the Smart Pedestrian Project to capture key data and information on our city.

These projects, as well as the many others in the plan would not be possible without our highly motivated staff and key stakeholders. I encourage you to read through this draft plan and provide feedback on the many initiatives which are in place for the coming year.

I look forward to rolling out the second year of the Delivery Program and Operational Plan and continuing to deliver high quality services to our residents, workers and visitors.

A handwritten signature in black ink, appearing to read 'Kiersten Fishburn'. The signature is stylized and fluid, with a long horizontal stroke at the end.

CEO, KIERSTEN FISHBURN

YOUR COUNCIL

Your Mayor and Councillors

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

Council elections are held every four years. The last election was held in September 2016 with the next election scheduled for September 2020.

Council roles and responsibilities

Council operates under the Local Government Act 1993 (the Act) which establishes the governing body.

The role of the governing body, among other matters, is to direct and control the affairs of the Council, provide effective civic leadership to the local community and ensure the financial sustainability of the Council. In undertaking this role, the legislation includes several general, financial, and Integrated Planning and Reporting guiding principles for Council to follow.

General principles include that Councils should recognise diverse local community needs and interests, consider social justice principles, the long term and cumulative effects of actions on future generations and ecologically sustainable development. A main financial principle is that Council spending should be responsible and sustainable, aligning general revenue and expenses. In regard to Integrated Planning, Councils are to identify and prioritise key local community needs and aspirations, consider regional priorities and to identify strategic goals.

The Act identifies certain core functions and regulatory functions.

Core functions include:

- Managing community and operational public land
- Providing goods, services and facilities
- Carrying out activities that are appropriate to the current and future needs of the community and the wider community

Specific regulatory functions include:

- Use of community land
- Responsibility of water supply
- Sewerage and drainage activities
- Providing public car parks
- Operating a caravan park or camping ground
- Management of waste

Council has several other functions conferred on it by other legislation including planning functions as consent authority, environmental planning, companion animal registration and control, roads, preventing unsafe access to swimming pools and inspection of food and food premises.

Mayor

The Mayor is the leader of the Council and the local community and represents the views of the Council in decision-making. The Mayor also presides at the meetings of Council, exercises policy-making decisions between Council meetings and carries out civic and ceremonial functions of the Mayoral office.

Councillors

Councillors make considered and well-informed decisions as a member of the governing body. They represent the collective interests of residents, ratepayers and the local community.



From left: Clr Balloot, Deputy Mayor Ayyad, Clr Hagarty, Clr Karnib, Clr Hadchiti, Mayor Wendy Waller, Clr Harle, Clr Hadid, Clr Shelton, Clr Kaliyanda, Clr Rhodes.

ABOUT LIVERPOOL

Our Home

Liverpool is in the heart of South West Sydney comprising 42 city, suburban and rural suburbs in a large area of 305 square kilometres. The area was originally inhabited by the Dharug and Tharawal Aboriginal people and is now home to more than 212,000 people from more than 140 different backgrounds, making it one of the most diverse areas in Sydney. This diverse population means that Council provides a variety of services to ensure that all cultures are welcomed.

Liverpool is part of the South West Sydney Priority Growth Area and expects to significantly increase its population to more than 300,000 people over the next twenty years, putting considerable pressure on the city's infrastructure to support its rapid growth. To manage this population increase and provide high-quality services to the community, Council is continually investigating innovative methods to perform operations.

Ensuring a strong local economy will enable the community to capitalise on opportunities for employment, connections and industry. With the development of Western Sydney Airport at Badgerys Creek, Liverpool will become a major strategic centre for business, education and health. Opportunities for education and employment are growing at present with the impending construction of the airport, two university campuses and the largest stand-alone hospital precinct in Australia.

Liverpool prides itself on offering a range of facilities to the community. Council aims to accommodate the needs of the growing population by building facilities and infrastructure and lobbying State and Federal governments for assistance.

Council operates seven childcare centres, six libraries and four recreation centres to support the community. There are also 35 community centres available for use and more than 500 open spaces, parks and reserves, which includes part of the Western Sydney Parklands and Council's three off-leash dog parks.

Liverpool's heritage is a strong part of the community with historical buildings and places throughout the area, including Collingwood House, Rosebank Cottage and Liverpool Pioneers' Memorial Park.





LIVERPOOL

Rich in nature

Rich in opportunity

Creating community;
our place to share and grow

ADDRESSING OUR CHALLENGES

In our Community Strategic Plan (CSP) five key challenges and priorities were identified. These areas are broad-reaching and require Council and community to collaborate with external stakeholders to ensure the best outcome.

Community Pride and Heritage

Heritage is an important part of the story of Liverpool with some historical sites dating back more than 200 years, including St Luke's Church (1810-present). These sites are costly to maintain and are subject to grant funding schemes from State and Federal governments. In this plan Council has included several actions which directly relate to heritage, such as 'Promote and manage our heritage' (C.1.3). This action includes a range of activities relating to the advocacy and preservation of heritage in Liverpool. Another action relating to both Liverpool's heritage and community pride is the events schedule that includes an Anzac Day service and a Remembrance Day service (C.2.3 and C.2.2).

Social Connection

Creating a unified community was identified as a priority in the CSP. Residents want to feel connected to the people and place in which they live, but many people feel increasingly time-poor. Adapting and reviewing Council's engagement methods is critically important to promoting social inclusion. This plan contains several actions which respond to this, including: 'Deliver events schedule' (C.2.1), 'Deliver Council-led programs that strengthen social inclusion and build community capacity' (C.3.3) and, 'Encourage community participation in decision-making processes' (L.3.1).

Economic Development

Liverpool is an area of rapid commercial and industrial growth, with heightened development in the Western Sydney Priority Growth Area and expected growth around the Western Sydney Airport at Badgerys Creek. This growth presents both opportunities and challenges and it is important to identify and focus on the best outcomes for the community. In this plan there are number of actions that relate to economic development including: 'Attract new jobs within Liverpool's industry focus areas' (G.2.1) and 'Develop the economic capacity of local businesses and residents' (G.2.3).



Environmental Sustainability

Liverpool is an expanding urban epicentre, which places pressure on the natural environment, from bushland to rivers. The community has identified a lack of green space and access to the river as a challenge both now and into the future. To address this, several actions have been included in this plan which relate to environmental sustainability including: 'Develop and implement improvement strategies, policies and programs for the management of stormwater' (S.2.2), 'Promote local and sustainable food sources' (S.3.3) and 'Upgrade Council properties to increase sustainability' (S.3.4).

Transport Accessibility

Traffic congestion, access to public transport, parking and maintenance of the road system have been identified as key priorities for the community. In order to address this, Council will work with external stakeholders such as Roads and Maritime Services, State and Federal Governments. Council will also continue to advocate for improved transport networks including public transport for Liverpool's residents. A full list of the infrastructure works which have been scheduled for 2018-19 can be found in the Capital Works section in the back section of this document. In addition to capital works, actions that are related to transportation networks include: 'Plan and deliver Council's adopted program of upgrades and renewals program for roads and transport related assets' (G.4.1) and 'Manage traffic and transport for Liverpool' (G.4.2).





OUR PLAN

ABOUT THIS PLAN

Integrated Planning and Reporting Framework

Council's reporting structure is governed by the Integrated Planning and Reporting Framework (IP&R). The IP&R Framework recognises that Council plans and policies should be interconnected and not exist in isolation.

Council's IP&R includes a suite of key documents that work together to set the future directions for Liverpool and show how this will be achieved.

10-YEAR COMMUNITY STRATEGIC PLAN, *OUR HOME, LIVERPOOL 2027*

Our Home, Liverpool 2027 is Council's 10-year Community Strategic Plan (CSP). It is the highest level plan that shows where the community wants to be in 10 years' time, what needs to be done to achieve this and how Council and the community will know when this has been achieved.

This document was created in consultation with the community of Liverpool and sets four key directions that address the quadruple bottom line. *Our Home, Liverpool 2027* is used by Council and other agencies and stakeholders to guide future direction, policy and service delivery.

4-YEAR DELIVERY PROGRAM 2017-2021

The Delivery Program translates the directions of the CSP into strategies that will guide Council for the next four years. It is the

statement of commitment to the community for each newly elected term of office. The Delivery Program cascades down from the Community Strategic Plan to guide Council's progress.

1-YEAR OPERATIONAL PLAN 2018/19

The Operational Plan is reviewed annually and details the actions that Council will undertake within that Financial Year. It is directly influenced by the Community Strategic Plan and Delivery Program to realise the community's prospects for the future. It also includes a detailed budget and Capital Works Program for the year.

Resourcing Strategy

Council's Resourcing Strategy comprises the key resources that are needed to deliver the above plans. These include:

LONG-TERM FINANCIAL PLAN

The 10-year Long-Term Financial Plan (LTFP) ensures that Council stays financially sustainable and that resources can be allocated to deliver on the Delivery Program and Operational Plan.

WORKFORCE MANAGEMENT PLAN

Council's Workforce Management Plan is a four-year document that outlines the skills, staffing and human resources required to achieve the actions detailed in the Delivery Program and Operational Plan.

ASSET MANAGEMENT PLAN

The 10-year Asset Management Plan ensures that Council's assets are well managed and maintained to meet the needs of the current community and support future growth.

MONITORING AND REPORTING

In the coming year, Council will deliver 105 actions which will work towards accomplishing the directions in the Community Strategic Plan. Council will keep track of progress in the Delivery Program and Operational Plan through:

- Six-monthly reports to Council and the community which detail program and budget progress;
- 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 short community snapshot; and
- 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 Measures

Council plans to use two types of indicators. These are:

Community Indicators and Targets

To track trends in quality of life for people in Liverpool.

These are included in the Community Strategic Plan and will be reported in the Annual Report and the End of Term Report. Community indicators and targets are not intended to measure Council's performance as Council does not control all of the elements which may contribute towards it.

Key Performance Indicators

Measures which indicate whether a service is working well or is improving.

Collectively, 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.

OUR DIRECTIONS

Delivery Program and Operational Plan actions have been divided into four directions: Creating Connection, Strengthening and Protecting our Environment, Generating Opportunity, and Leading through Collaboration. These directions align with the quadruple bottom line and were developed for Liverpool's Community Strategic Plan (CSP) to define and categorise the community's priorities. Each direction in the CSP has four to five community goals, which further categorise Council's actions.

CREATING CONNECTION

This direction is based on the social aspect of the quadruple bottom line and covers actions that include cultural activities, recreation and active living, access and equity, and community facilities. The five goals that are within this direction are:

- Celebrate diversity and promote inclusion;
- Deliver a range of community events and activities;
- Implement access and equity for all members of the community;
- Provide community facilities which are accessible to all; and
- Create a dynamic, inclusive environment, including programs to support healthy living.

STRENGTHENING AND PROTECTING OUR ENVIRONMENT

This direction is based on the environmental (natural and built) aspect of the quadruple bottom line and covers actions that include waste management, urban design, planning and protection of specific environmental features. The five goals that are within this direction are:

- Manage the community's disposal of rubbish;
- Protect and enhance bushland, rivers and the visual landscape;
- Encourage sustainability, energy efficiency and the use of renewable energy;
- Exercise planning controls to create high-quality, inclusive urban environments; and
- Develop, and advocate for, plans that support safe and friendly communities.



GENERATING OPPORTUNITY

This direction is based on the economic aspect of the quadruple bottom line and covers actions that include small business strategies, economic sustainability strategies, internal and external transport links and the financial sustainability of Council. The four goals that are within this direction are:

- Meet the challenges of Liverpool's growing population;
- Attract businesses for economic growth and employment opportunities;
- Create an attractive environment for investment; and
- Advocate for, and develop, transport networks to create an accessible city.

LEADING THROUGH COLLABORATION

This direction is based on the civic leadership aspect of the quadruple bottom line and covers actions that include leadership and representation, consultation and community participation in decision making, policy frameworks and ethical practices. The four goals that are within this direction are:

- Seek efficient and innovative methods to manage our resources;
- Increase community engagement;
- Encourage community participation in decision-making; and
- Strive for best practice in all Council processes.

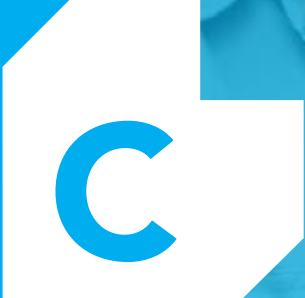
DELIVERY PROGRAM AND OPERATIONAL PLAN

How to read the plan

	Community Strategic Plan code	Community Strategic Plan goal	Year of completion				Council department responsible for action
Delivery Program code and action	C.2	Deliver a range of community events and activities	17/18	18/19	19/20	20/21	Responsibility
How the Delivery Program action will be measured	C.2.1	Deliver events schedule Ongoing measures <ul style="list-style-type: none"> Deliver NAIDOC Week – July Deliver ‘Gift of Time’ Volunteers Dinner – August Deliver Liverpool Charity Ball –September Deliver Spring into Liverpool – October Deliver New Year’s Eve – December Deliver Australia Day – January 	✓	✓	✓	✓	Events
Actions completed in specific timeframe		To be completed 2018/19 <ul style="list-style-type: none"> Deliver Armistice Centenary Event – November (\$50,000) 		✓			







CREATING CONNECTION

CREATING CONNECTION



Celebrate diversity, promote inclusion and recognise heritage

	17/18	18/19	19/20	20/21	Responsibility
C.1.1 Promote and manage heritage					
Ongoing Measures <ul style="list-style-type: none"> Respond to 100% of Development Application referrals for heritage within 14 business days Respond to 100% of enquiries for heritage within 14 business days 	✓	✓	✓	✓	Strategic Planning
To be completed 2018-19 <ul style="list-style-type: none"> Complete Aboriginal Sensitivity Mapping - March Organise 'What is Heritage' Museum Exhibition - April (\$20,000) Deliver Monuments and Memorial Conservation Strategy - June (\$100,000) 		✓			
To be completed 2019-20 <ul style="list-style-type: none"> Complete Collingwood Conservation Management Plan and Schedule - June (\$90,000) 		✓	✓		
To be completed 2020-21 <ul style="list-style-type: none"> Complete Liverpool Archaeological Management Plan - June (\$80,000) 		✓	✓	✓	
C.1.2 Manage Liverpool Regional Museum to attract visitors					
Ongoing Measures <ul style="list-style-type: none"> Increase visitors to Liverpool Regional Museum by 10% from previous year Deliver 4 exhibitions in partnership with local groups 	✓	✓	✓	✓	Libraries and Museum

C.1 Continued

Celebrate diversity, promote inclusion and recognise heritage

	17/18	18/19	19/20	20/21	Responsibility
C.1.3 Deliver citizenship ceremonies					
Ongoing Measures <ul style="list-style-type: none"> Deliver 12 citizenship ceremonies Host community members receiving citizenship Ensure less than 100 community members are on citizenship waiting list Deliver Order of Liverpool Awards - November Deliver Australia Day awards - January 	✓	✓	✓	✓	Civic Events
C.1.4 Implement actions from the Reconciliation Action Plan					
Ongoing Measures <ul style="list-style-type: none"> Deliver 25% of actions from the Reconciliation Action Plan 	✓	✓	✓	✓	Community Planning and Development
To be completed in 2018-19 <ul style="list-style-type: none"> Establish the Reconciliation Action Plan Working Group - July Develop draft Aboriginal Employment Strategy including a targeted traineeship and cadetship, and career skills development for Aboriginal and Torres Strait Islander staff - June Investigate Aboriginal and Torres Strait Islander cultural tourism activities and develop a cultural tourism brochure - June 		✓			

C.2

Deliver a range of community events and activities

	17/18	18/19	19/20	20/21	Responsibility
C.2.1 Deliver events schedule					
Ongoing measures <ul style="list-style-type: none"> Deliver NAIDOC Week - July Deliver 'Gift of Time' Volunteers Dinner - August Deliver Liverpool Charity Ball -September Deliver Spring into Liverpool - October Deliver New Year's Eve - December Deliver Australia Day - January 	✓	✓	✓	✓	Events
To be completed 2018-19 <ul style="list-style-type: none"> Deliver Armistice Centenary Event - November 		✓			
C.2.2 Manage civic events calendar					
Ongoing measures <ul style="list-style-type: none"> Deliver adhoc park openings Host attendees at adhoc park openings Deliver one adhoc event Hold 4 Civic Advisory meetings Complete actions from Civic Advisory meetings Organise Sister City Delegation - July Deliver Remembrance Day - November Deliver Liverpool's birthday - November Organise Community Christmas Kitchen - December Organise Mayor and Councillors VIP Christmas Function - December Organise Quota Public Speaking - May Deliver South West Sydney Academy of Sport Civic Reception - June Deliver Heroes of Liverpool Awards - June 	✓	✓	✓	✓	Civic Events
To be completed 2018-19 <ul style="list-style-type: none"> Deliver Armistice Centenary Commemoration Event - November 		✓			

C.2 Continued

Deliver a range of community events and activities

	17/18	18/19	19/20	20/21	Responsibility
C.2.3 Manage Anzac Day Dawn Service Ceremony					
Ongoing measures <ul style="list-style-type: none"> Host attendees at Dawn Service 	✓	✓	✓	✓	Civic Events
C.2.4 Deliver engaging library programs					
Ongoing measures <ul style="list-style-type: none"> Fill 80% of available places in programs Deliver 10 individual youth programs Deliver 12 individual seniors programs Deliver 5 individual childrens programs Deliver 6 individual culturally and linguistically diverse programs Develop 4 partnerships to deliver programs Delivery HSC Program - November 	✓	✓	✓	✓	Libraries and Museum
C.2.5 Deliver Casula Powerhouse Arts Centre programs					
Ongoing Measures <ul style="list-style-type: none"> Host 25 exhibitions Deliver 100 events including festivals, theatre, screenings and community and cultural celebrations Deliver 200 educational programs for children, youth, senior, access and culturally and linguistically diverse audiences 	✓	✓	✓	✓	Casula Powerhouse Arts Centre
To be completed 2018/19 <ul style="list-style-type: none"> Initiate Oceania Rising three-month event co-produced with the Australian Museum - September (\$10,000) 		✓			

C.3

Implement access and equity for all members of the community

	17/18	18/19	19/20	20/21	Responsibility
C.3.1 Deliver high-quality childcare services					
Delivery Program Measures <ul style="list-style-type: none"> • Ensure 80% of customers report a satisfied rating within the annual children's services survey • Meet or exceed National Quality Standards in each Early Education and Care Centre • Deliver Liverpool City Council Transition to School program • Deliver Supported Playgroups program 	✓	✓	✓	✓	Children's Services
C.3.2 Provide well used and appropriate resources at Liverpool Libraries					
Ongoing Measures <ul style="list-style-type: none"> • Fulfil 90% of customer collection requests within timeframes • Ensure 90% of technology is available for public access • Ensure 80% of collection is less than five years old 	✓	✓	✓	✓	Libraries and Museum

C.3

Continued

Implement access and equity for all members of the community

	17/18	18/19	19/20	20/21	Responsibility
C.3.3 Deliver Council-led programs that strengthen social inclusion and build community capacity					
Ongoing Measures <ul style="list-style-type: none"> Implement 25% of White Ribbon Accreditation Program Fund 50 projects from Council's Corporate Sponsorship, Grants and Donations Program 	✓	✓	✓	✓	Community Planning and Development
To be completed 2018-19 <ul style="list-style-type: none"> Implement local partnerships to undertake programs for Liverpool's culturally diverse communities based on actions in the Diversity Plan - June 		✓			
C.3.4 Strengthen social inclusion in new developments					
Ongoing Measures <ul style="list-style-type: none"> Review 70% of Social Impact Assessments within 28 days 	✓	✓	✓	✓	Community Planning and Development

C.3

Continued

Implement access and equity for all members of the community

	17/18	18/19	19/20	20/21	Responsibility
C.3.5 Implement actions from the Disability Inclusion Action Plan (DIAP)					
Ongoing Measures <ul style="list-style-type: none"> Implement 25% of actions from the Disability Inclusion Action Plan 	✓	✓	✓	✓	Community Planning and Development
To be completed 2018-19 <ul style="list-style-type: none"> Convene a working group to oversee implementation of the DIAP across Council - June Undertake a needs assessment of playgrounds - June Support external stakeholders to deliver accessible community events - June 		✓			
C.3.6 Implement actions from the Youth Strategy and Action Plan					
Ongoing Measures <ul style="list-style-type: none"> Convene 4 local partnerships to undertake programs for young people Deliver the School Holiday Recreation Program - December Deliver Youth Week activities in partnership with the Liverpool Youth Council and local youth services - June 	✓	✓	✓	✓	Community Planning and Development

C.3

Continued

Implement access and equity for all members of the community

	17/18	18/19	19/20	20/21	Responsibility
C.3.7 Deliver community projects and programs in collaboration with stakeholders					
Ongoing measures <ul style="list-style-type: none"> Conduct 2 safety audits on request Deliver Liverpool ClubGRANTS Scheme Hold 4 interagency meetings to coordinate programs and responses to identified and emerging community needs 	✓	✓	✓	✓	Community Planning and Development
To be completed in 2018-19 <ul style="list-style-type: none"> Deliver Stop DV Day event with Domestic Violence Liaison Committee - December Investigate and establish sport participation opportunities with Aboriginal and Torres Strait Islander service providers - June 		✓			

C.3

Continued

Implement access and equity for all members of the community

	17/18	18/19	19/20	20/21	Responsibility
C.3.8 Deliver the Community 2168 Project in partnership with South West Sydney Local Health District and Department of Family and Community Services					
Delivery Program Measures <ul style="list-style-type: none"> Support 2168 agencies and community groups to host 4 local events and activities Develop local partnerships to deliver 2 training and skills development workshops Deliver 4 workshops and activities addressing issues identified by 2168 Children's Parliament Deliver 2 sittings of the 2168 Children's Parliament 	✓	✓	✓	✓	Community Planning and Development
To be completed 2018-19 <ul style="list-style-type: none"> Facilitate community consultation in relation to Miller Town Centre Redevelopment - June Deliver the Miller Beautification Project - June 		✓			

C.4

Provide community facilities which are accessible to all

	17/18	18/19	19/20	20/21	Responsibility
C.4.1 Meet demands for community-connected spaces					
<p>Ongoing Measures</p> <ul style="list-style-type: none"> • Ensure community venue utilisation rate for Permanent Hirers is 40% • Ensure community venue utilisation rate for Casual Hirers is 20% • Ensure licenced community venues utilisation rate is 85% • Track number of community venue visits • Ensure community bus utilisation rate is 25% • Update community venue and buses availability advertising - September • Evaluate and approve expressions of interests -November • Provide facility information in accessible formats - June 	✓	✓	✓	✓	Community Facilities
C.4.2 Provide clean community facilities					
<p>Ongoing Measures</p> <ul style="list-style-type: none"> • Provide cleans for community venues • Provide intensive cleans for community venues 	✓	✓	✓	✓	Community Facilities

C.4

Continued

Provide community facilities which are accessible to all

	17/18	18/19	19/20	20/21	Responsibility
C.4.3 Deliver Council's adopted upgrade and renewals program for building assets					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Deliver 3 sports and recreation facilities renewal projects • Deliver 4 building access improvement projects • Deliver 4 childcare, library and administration building renewal projects • Deliver 5 community facilities renewal projects • Deliver 2 heritage building renewal projects • Deliver 3 leisure centre renewal projects • Deliver 2 water and energy conservation renewal projects 	✓	✓	✓	✓	Infrastructure Delivery
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Undertake lifts renewal at Warren Serviceway car park and Casula Powerhouse Arts Centre - June (\$1.15M) • Deliver amenities and store building at Bigge Park - June (\$1.17M) • Construct new amenities building at Casula Park Land - June (\$590,000) • Undertake detailed design of Environment Education Centre - June (\$200,000) 		✓			

C.4

Continued

Provide community facilities which are accessible to all

	17/18	18/19	19/20	20/21	Responsibility
C.4.4 Facilitate usage of Council sporting venues and leisure centres					
<p>Ongoing Measures</p> <ul style="list-style-type: none"> • Ensure sporting venue utilisation rate for summer season is 95% • Ensure sporting venue utilisation rate for winter season is 95% • Encourage leisure centre visitations (Whitlam Leisure Centre, Michael Wenden Aquatic Leisure Centre, Michael Clarke Recreation Centre and Holsworthy Aquatic Centre) • Hold 4 meetings for inclusion and access with leisure centres 	✓	✓	✓	✓	Sport Development and Leisure

C.4

Continued

Provide community facilities which are accessible to all

	17/18	18/19	19/20	20/21	Responsibility
C.4.5 Enhance access to facilities and resources through place-based planning initiatives					
Ongoing Measures <ul style="list-style-type: none"> Facilitate registrations to the Live Life, Get Active program Undertake audits of Council facilities on request to ensure access for people with disability 	✓	✓	✓	✓	Community Planning and Development
To be completed in 2018-19 <ul style="list-style-type: none"> Plan implementation of Lighthorse Park Landscape Assessment and Masterplan actions, including community engagement - June Plan implementation of Recreation, Open Space and Sports Strategy actions - June Develop Aquatic and Leisure Centres Strategy and Action Plan - June Undertake studies in relation to redevelopment of the Miller Town Centre - June Develop a Precinct Development Activation Strategy for Carnes Hill and future precincts - June Coordinate delivery of the Lurnea Place Making Project at Phillips Park - June Facilitate consultations with Aboriginal stakeholders and the broader community in relation to the development of the Collingwood Precinct Masterplan - June 		✓			

C.4

Continued

Provide community facilities which are accessible to all

	17/18	18/19	19/20	20/21	Responsibility
C.4.6 Manage library spaces to attract and inspire visitors					
Ongoing Measures <ul style="list-style-type: none"> Increase visitors to libraries by 5% to 818,400 Deliver 100% of Home Library Service Increase library membership by 5% to 71,000 Promote 30 library programs via Facebook 	✓	✓	✓	✓	Libraries and Museum
To be completed in 2018-19 <ul style="list-style-type: none"> Replace library shelving - February 		✓			
C.4.7 Manage the Liverpool Animal Shelter					
Ongoing Measures <ul style="list-style-type: none"> Accommodate animals impounded Assist owners to reclaim animals Rehome 65% of dogs within two months Rehome 40% of cats within two months 	✓	✓	✓	✓	Community Standards

C.5

Create a dynamic, inclusive environment, including programs to support healthy living

	17/18	18/19	19/20	20/21	Responsibility
C.5.1 Deliver Council's adopted upgrade, renewal and conservation program for recreation and green assets					
<p>Ongoing Measures</p> <ul style="list-style-type: none"> • Implement annual playground infrastructure renewal and upgrade program for 8 sites • Implement annual outdoor gym program for 2 sites • Implement annual sun shade structure program for 2 sites • Implement annual solar light program for 2 sites • Deliver Bushland Environmental Restoration Plan program for 5 sites • Deliver open space landscape renewal and improvement program for 2 sites • Deliver sports grounds renewal and upgrade program for 2 sites 	✓	✓	✓	✓	Infrastructure Delivery
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Deliver Stage One of Lurnea Community Hub (revitalisation of Phillips Park) - June (\$6M) • Deliver community sports precinct at Cirillo Reserve, Middleton Grange - June (\$7.5M) • Deliver redevelopment works of Georges River Parklands, Casula - June (\$2.8M) 		✓			

C.5

Continued

Create a dynamic, inclusive environment, including programs to support healthy living

	17/18	18/19	19/20	20/21	Responsibility
C.5.2 Support community recreation through funding					
<p>Ongoing Measures</p> <ul style="list-style-type: none"> Assess Liverpool Sporting Donations Program applications Assess Liverpool Sporting Club Grants Program applications 	✓	✓	✓	✓	Sport Development and Leisure





S

STRENGTHENING AND PROTECTING OUR ENVIRONMENT



STRENGTHENING AND PROTECTING OUR ENVIRONMENT

S.1

Manage the community's disposal of rubbish

	17/18	18/19	19/20	20/21	Responsibility
S.1.1 Provide waste disposal services to the community					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Divert 70% of kerbside bin waste from landfill • Divert 20% of kerbside bulk waste from landfill • Action 95% illegal dumping requests within timeframes • Complete 95% of public bin servicing program • Hold 4 meetings with neighbouring councils on joint tender project for future disposal of waste • Develop project timeline and team for future disposal of waste - June • Commence procurement process for future disposal of waste - June 	✓	✓	✓	✓	City Works
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Develop 10-year Waste Management Strategy - December (\$100,000) 		✓			
S.1.2 Manage the Community Recycling Centre					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Increase waste collected by 5% from previous year 	✓	✓	✓	✓	City Works

S.2

Protect and enhance bushland, rivers and the visual landscape

	17/18	18/19	19/20	20/21	Responsibility
S.2.1 Manage Council's park maintenance program					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Receive customer requests for park mowing • Receive customer requests for tree maintenance • Complete maintenance works • Plant 1000 trees 	✓	✓	✓	✓	Depot Operations
S.2.2 Develop and implement improvement strategies, policies and programs for the management of stormwater					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Obtain monthly water quality monitoring data from at least 10 monitoring sites along Georges River, Kemps Creek, Bonds Creek and the tributaries of Kemps Creek • Implement 2 actions from Water Quality Improvement Action Plan 	✓	✓	✓	✓	Technical Support
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Develop Water Quality Devices Operation and Maintenance Manual - June (\$50,000) 		✓			
<p>To be completed in 2019-20</p> <ul style="list-style-type: none"> • Undertake a vegetation condition assessment of riparian zones and develop Riparian Zone Management Plan - June (\$100,000) 		✓	✓		

S.2

Continued

Protect and enhance bushland, rivers and the visual landscape

	17/18	18/19	19/20	20/21	Responsibility
S.2.3 Make informed environmental decisions through the development of strategy, education and engagement					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Review and update ecological and environmental sustainability strategies and plans Provide responses to 80% of requests for ecological related advice from key service areas within 10 business days 	✓	✓	✓	✓	Technical Support
S.2.4 Assess applications to prune or remove trees					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Process 80% of applications to prune or remove trees on private property within 10 business days 	✓	✓	✓	✓	Technical Support
S.2.5 Manage contaminated lands under Council control					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Develop remediation action plan for contaminated lands identified in Enforceable Undertaking 	✓	✓	✓	✓	Technical Support
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Develop and implement an overarching waste management system covering Asbestos and Construction and Demolition Waste - June Undertake remediation of high priority contaminated lands - June 		✓			

S.3

Encourage sustainability, energy efficiency and the use of renewable energy

	17/18	18/19	19/20	20/21	Responsibility
S.3.1 Develop and implement environmental education for the community					
Ongoing measures <ul style="list-style-type: none"> Conduct 9 Community Environmental Education Workshops Deliver a series of 8 Community Tree Planting Days 	✓	✓	✓	✓	Technical Support
To be completed in 2018-19 <ul style="list-style-type: none"> Deliver Speaking for the Planet event - June 		✓			
S.3.2 Educate the community in waste disposal					
Ongoing measures <ul style="list-style-type: none"> Deliver 4 events and education programs Deliver 4 regional waste and recovery projects 	✓	✓	✓	✓	Depot Operations
S.3.3 Develop and Implement energy efficiency program					
Ongoing measures <ul style="list-style-type: none"> Actively promote State Government initiatives on energy efficiency and use of renewable energy 	✓	✓	✓	✓	Technical Support
To be completed in 2018-19 <ul style="list-style-type: none"> Design solar panel system for Casula Powerhouse Arts Centre - October Install Solar Lighting system in 3 Council parks - May 		✓			Infrastructure Delivery

S.3

Continued

Encourage sustainability, energy efficiency and the use of renewable energy

	17/18	18/19	19/20	20/21	Responsibility
S.3.4 Promote local and sustainable food sources					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Engage 4 partnerships with local sustainable growers to source food for Bellbird Café Promote the use of local healthy and sustainable food sources through interactive workshops with targeted groups at 2 festivals (Way out West and Spring into Liverpool) Source 65% of Bellbird Café menu from the organic kitchen garden Increase followers on the Bellbird Café Facebook page by 10% from previous year 	✓	✓	✓	✓	Casula Powerhouse Arts Centre
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Establish the Casula Fowlhouse - October (\$10,000) Establish the Casula Beehouse - October (\$1,000) 		✓			
S.3.5 Upgrade Council properties to increase sustainability					
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Deliver 33 Moore Street carpark lighting upgrade - September 		✓			Property

S.4

Exercise planning controls to create high-quality, inclusive, urban environments

	17/18	18/19	19/20	20/21	Responsibility
S.4.1 Provide development assessment services					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Determine 50% of Development Applications within 40 working days Determine 100% of assigned Fast Track Development Applications within 10 working days Provide advice to 85% of applicants within 7 working days of Pre-Development Application meeting Record Development Applications determined Record value of Development Applications determined 	✓	✓	✓	✓	Development Assessment
S.4.2 Develop, review and update asset management plans					
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Develop policy and procedure for Drone Operation in Council - August Evaluate the effectiveness of actions from the risk assessment of stormwater outlet structures - June 		✓			Technical Support

S.4

Continued

Exercise planning controls to create high-quality, inclusive, urban environments

	17/18	18/19	19/20	20/21	Responsibility
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S.4.3 Manage and maintain public health and safety compliance

	17/18	18/19	19/20	20/21	Responsibility
<p>Ongoing measures</p> <ul style="list-style-type: none"> Action residential swimming pool barrier requests and complaints received Action 70% of parking requests and complaints within set days Finalise 70% of customer requests within set days Determine 60% of Construction Certificates within 40 days Determine 100% of assigned Fast Track Applications within 10 days Complete 90% of primary regulatory inspections (food premises, beauty salons, swimming pool, onsite detention systems, hairdressers and skin penetration) Ensure 70% of certificates within Essential Services Register are current 	✓	✓	✓	✓	Community Standards

S.4

Continued

Exercise planning controls to create high-quality, inclusive, urban environments

17/18	18/19	19/20	20/21	Responsibility
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S.4.4 Investigate, survey, design and estimate cost of Council's infrastructure delivery projects

	17/18	18/19	19/20	20/21	Responsibility
Ongoing measures <ul style="list-style-type: none"> Undertake investigation and design on 90% of projects in the Capital Works Program 	✓	✓	✓	✓	Technical Support
To be completed in 2018-19 <ul style="list-style-type: none"> Complete the strategic concept design of Fifteenth Avenue from Cowpasture Road to Devonshire Road – June Complete the detailed design of Edmondson Avenue from Bringelly Road to Seventh Avenue – June Develop the design of the realignment of cycleway shared path along M7 at Middleton Grange – June 		✓			

S.4.5 Develop planning strategies

	17/18	18/19	19/20	20/21	Responsibility
Ongoing measures <ul style="list-style-type: none"> Prepare planning strategies to guide planning proposals to implement the District Plan as required 	✓	✓	✓	✓	Strategic Planning
To be completed in 2018-19 <ul style="list-style-type: none"> Complete Liverpool Industrial Land Supply Study - July Prepare Liverpool CBD Street Tree Plan - December Prepare amended Section 94 plans - June 		✓			

S.4

Continued

Exercise planning controls to create high-quality, inclusive, urban environments

	17/18	18/19	19/20	20/21	Responsibility
S.4.6 Manage land development engineering					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Complete 90% of engineering advice for Development Applications within 14 days Complete 90% of Construction Certificates for engineering relating to development/subdivisions within 14 days Process and release 90% of Subdivision Certificate Applications within 14 days 	✓	✓	✓	✓	Development Engineering
S.4.7 Manage building fire safety certification					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Inspect 85 building sites for fire safety certification Action 85% of customer requests within timeframes 	✓	✓	✓	✓	Operational Facilities

S.5

Develop and advocate for plans that support safe and friendly communities

	17/18	18/19	19/20	20/21	Responsibility
S.5.1 Implement actions from the Community Safety and Crime Prevention Strategy 2018-2022					
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Achieve Pan Pacific "Safe Communities" Accreditation - June Develop partnerships to address community safety needs identified in the strategy including lighting, parking and night safety - June Deliver initiatives addressing domestic and family violence in Liverpool - June 		✓			Community Planning and Development
S.5.2 Undertake a program of upgrades and renewals for drainage infrastructure					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Restore and reline 1.2 km of piped drainage systems Deliver 2 stormwater quality improvement projects, including provision of gross pollutant traps (GPT) Deliver 1 flood mitigation project 	✓	✓	✓	✓	Infrastructure Delivery
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Acquire land for Basin 14, Edmondson Park - June (\$20M) 		✓			

S.5

Continued

Develop and advocate for, plans that support safe and friendly communities

	17/18	18/19	19/20	20/21	Responsibility
S.5.3 Facilitate floodplain management strategies, policies, systems and programs for the controlled occupation of flood prone land					
Ongoing measures <ul style="list-style-type: none"> Provide specialist technical advice on 100% of floodplain and water quality matters to key service areas Complete assessment of 80% of development applications on flood prone land within 10 business days Undertake 2 flood studies and design of flood control and water quality management devices 	✓	✓	✓	✓	Technical Support
To be completed in 2018-19 <ul style="list-style-type: none"> Undertake Overland Flow Path Study for Rural Catchment Areas-Stage 2 - June (\$60,000) Undertake the Design of Water Cycle Management Devices for East Leppington - June (\$300,000) 		✓			
S.5.4 Provide assistance and support to the Rural Fire Service and State Emergency Service					
Ongoing measures <ul style="list-style-type: none"> Expend 90% of budget allocation 	✓	✓	✓	✓	Depot Operations







GENERATING OPPORTUNITY

GENERATING OPPORTUNITY



Meet the challenges of Liverpool's growing population

	17/18	18/19	19/20	20/21	Responsibility
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G.1.1 Develop and manage the Long Term Financial Plan

	17/18	18/19	19/20	20/21	Responsibility
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Manage Operating Performance Ratio to greater than 0% (as an average over 3 years) • Manage Own Source Operating Revenue Ratio to greater than 60% (as an average over 3 years) • Manage Buildings & Infrastructure Renewals Ratio to greater than 100% (as an average over 3 years) • Manage Asset Maintenance Ratio to greater than 100% (as an average over 3 years) • Manage Debt Service Ratio to less than 20% (as an average over 3 years) • Manage Real Operating Expenditure to decrease per capita over time 	✓	✓	✓	✓	Financial Services

G.1.2 Manage Council's childcare centres sustainably

	17/18	18/19	19/20	20/21	Responsibility
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Ensure 95% centre utilisation rate • Ensure net cost of service to Council is zero or below 	✓	✓	✓	✓	Children's Services
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Complete refurbishment of floors and office at Cecil Hills Education and Care Centre - September (\$70,000) • Complete landscaping works at Holsworthy Early Education and Care Centre - September (\$15,000) • Complete refurbishment of Bathrooms at Holsworthy Early Education and Care Centre - March (\$50,000) 		✓			

G.1 Continued

Meet the challenges of Liverpool's growing population

	17/18	18/19	19/20	20/21	Responsibility
G.1.3 Manage accounts and investments					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Manage return on investments to higher than the Bank Bill Swap Rates and AusBond Bill Rate Index benchmarks • Lodge Business Activity Statement Returns monthly • Manage debts outstanding to less than 5% • Lodge Fringe Benefits Tax Return - May 	✓	✓	✓	✓	Financial Services
G.1.4 Establish a Development Corporation					
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Establish Development Corporation (subject to approval) - July • Seek pre-expressions of interest to market-test opportunity - December 		✓			Property
G.1.5 Build effective relationships with State and Federal departments and governments					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Hold meetings with State and Federal MPs • Hold meetings with State and Federal departments 	✓	✓	✓	✓	Office of the CEO
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Work with Local, State and Federal Governments on the governance and implementation of the Western Sydney City Deal • Allocate funding to projects through the Liveability Fund 		✓			

G.2

Attract businesses for economic growth and employment options

17/18	18/19	19/20	20/21	Responsibility
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G.2.1 Attract new jobs within Liverpool's industry focus areas

Ongoing measures	17/18	18/19	19/20	20/21	Responsibility
<ul style="list-style-type: none"> Facilitate 4 major employment generating projects Facilitate 20 solutions on major projects Facilitate the creation of 2 500 new jobs Advocate for 10% of new jobs created to be for local residents Record new businesses opened/ registered 	✓	✓	✓	✓	City Economy

G.2.2 Market Liverpool as a business destination

Ongoing measures	17/18	18/19	19/20	20/21	Responsibility
<ul style="list-style-type: none"> Engage 20 new and ongoing partnerships Develop and use 4 communication tools and resources for investment attraction Pitch to 12 significant stakeholders and businesses to market Liverpool as a business destination Facilitate 8 major events Organise 10 smaller business industry-focused events Distribute 6 business e-newsletters Increase subscription to business e-newsletter by 10% from baseline figure Track e-newsletter open rate Generate 30 leads and contacts from attendance at conferences and events Generate 52 leads in relation to Western Sydney Airport Generate 100 leads and opportunities from all sources 	✓	✓	✓	✓	City Economy

G.2 Continued

Attract businesses for economic growth and employment opportunities

	17/18	18/19	19/20	20/21	Responsibility
G.2.3 Develop the economic capacity of local businesses and residents					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Obtain 50 referrals to State/Federal initiatives (incl. Business Connect) Support 6 businesses via Pop Up Program 	✓	✓	✓	✓	City Economy
<p>To be completed in 2019-20</p> <ul style="list-style-type: none"> Develop and plan a framework to deliver the Liverpool Skills Exchange in 2019-20 - June 		✓	✓		
G.2.4 Progress Liverpool as an Innovation City					
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Develop a partnership proposal with a start-up accelerator - December (\$30,000) Complete Federal Government Smart Cities Smart Pedestrians Project - June (\$104,000) Develop Innovation Strategy - June (\$30,000) 		✓			City Economy
G.2.5 Monitor and advise Council on matters relating to the development of Western Sydney Airport					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Collaborate and liaise with stakeholders, Federal and State Agencies and Western Sydney Airport Corporation on delivery of the airport Participate proactively in all scheduled airport steering group meetings Partner with the Greater Sydney Commission on resolving planning and infrastructure issues for the Liverpool Collaboration Area Provide timely internal briefings on progress 	✓	✓	✓	✓	Aerotropolis and City Planning

G.3

Create an attractive environment for investment

17/18	18/19	19/20	20/21	Responsibility
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G.3.1 Activate and develop vibrant places that attract residents, visitors and workers to Liverpool

	17/18	18/19	19/20	20/21	Responsibility
Ongoing measures <ul style="list-style-type: none"> Undertake 4 activation projects/events across the CBD Commit \$55,000 to Shopfront Façade Upgrade Program Deliver 8 banner and flag campaigns Deliver Eat Your Heart Out - August 	✓	✓	✓	✓	City Economy
To be completed in 2018-19 <ul style="list-style-type: none"> Implement Activation Strategy - June Adopt and begin implementation of Destination Management Plan - June 		✓			

G.3.2 Manage maintenance and repair program

	17/18	18/19	19/20	20/21	Responsibility
Ongoing measures <ul style="list-style-type: none"> Complete 90% of scheduled road repair and road infrastructure works Complete 90% of scheduled kerb and gutter, footpath and cycleway works Complete 90% of scheduled street furniture, traffic facilities and line markings works Complete 90% of scheduled storm water drainage infrastructure and detention basins works Complete 90% of scheduled restoration of Council's assets affected by external works Action 90% of customer requests within timeframes 	✓	✓	✓	✓	Depot Operations

G.3 Continued

Create an attractive environment for investment

	17/18	18/19	19/20	20/21	Responsibility
G.3.3 Manage the delivery of Liverpool Civic Place					
To be completed in 2018-19 <ul style="list-style-type: none"> Obtain Liverpool Civic Place planning approvals 		✓			Property
To be completed in 2020-21 <ul style="list-style-type: none"> Complete Council works (Liverpool City Council and University of Wollongong) – June 		✓	✓	✓	
G.3.4 Deliver Property Services					
Ongoing measures <ul style="list-style-type: none"> Acquire properties for community assets in south west growth areas (as required) Complete permanent easement and road closing negotiations and implementation (as required) 	✓	✓	✓	✓	Property
To be completed in 2018-19 <ul style="list-style-type: none"> Renegotiate Telecommunications leases – December Complete property disposals – June 		✓			

G.4

Advocate for, and develop, transport networks to create an accessible city

17/18	18/19	19/20	20/21	Responsibility
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G.4.1 Deliver Council's adopted upgrade and renewals program for roads and transport related assets

	17/18	18/19	19/20	20/21	Responsibility
<p>Ongoing measures</p> <ul style="list-style-type: none"> Rehabilitate and resurface 13km of sections of council roads Resurface pavement and administer preventative treatments on 16km of local roads Pave 5.5km of new footpaths to improve accessibility and mobility Pave 1.2km of new cycleways to improve accessibility and mobility Upgrade 20 existing bus stops for compliance with disability standards Provide 6 new bus shelters 	✓	✓	✓	✓	Infrastructure Delivery
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Construct Bernera Road - March (\$8M) 		✓			

G.4 Continued

Advocate for, and develop, transport networks to create an accessible city

	17/18	18/19	19/20	20/21	Responsibility
G.4.2 Manage traffic and transport for Liverpool					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Hold 6 Local Traffic Committee meetings Respond to 100% of traffic-related matters from Members of Parliament and Councillors within 14 days Respond to 100% of requests concerning city centre carparks within 14 days 	✓	✓	✓	✓	Development Engineering
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Complete Collimore Carpark Expansion Scoping Study - June (\$200,000) Complete Moore Street Transit Boulevard Scoping Study (including active transport facilities) - June Prepare Edmondson Avenue road widening concept design - June Complete Liverpool City Centre wayfinding and signage improvements - June (\$300,000) 		✓			
G.4.3 Manage traffic and road safety on the local road network					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Hold 3 sessions for learner driver program Hold 6 Child Restraint (Buckle Up) sessions Review and approve 100% of new street light designs within 14 days 	✓	✓	✓	✓	Development Engineering
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Complete Cowpasture Road and Kurrajong Intersection improvements - June 		✓			

G.4

Continued

Advocate for, and develop, transport networks to create an accessible city

	17/18	18/19	19/20	20/21	Responsibility
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G.4.4 Assess impact of land development

<p>Ongoing measures</p> <ul style="list-style-type: none"> Assess traffic impact on 100% of Development Applications and provide of pre-DA advice within 14 days Provide advice on Moorebank Intermodal traffic impacts within 14 days of request Make representations to Roads and Maritime Services and Transport for NSW to improve traffic and transport conditions and services including upgrades to State road network 	✓	✓	✓	✓	Development Engineering
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Provide input for Moorebank Avenue road widening - June 		✓			

G.4.5 Advise on regional traffic and transport planning

<p>Ongoing measures</p> <ul style="list-style-type: none"> Provide comments on major transport infrastructure e.g. Metro, Liverpool City Centre Traffic Study within 14 days of request Provide advice to Roads and Maritime Services for the planning, design and delivery of road upgrades around Western Sydney Airport within 14 days of request 	✓	✓	✓	✓	Development Engineering
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> Provide input for Western Sydney Infrastructure Plan - June Prepare Access Strategy and Concept Design for Governor Macquarie Drive road widening - June Develop Concept Design for Fifteenth Avenue - June 		✓			

G.4 Continued

Advocate for, and develop, transport networks to create an accessible city

	17/18	18/19	19/20	20/21	Responsibility
G.4.6 Inspection of driveway constructions and management of road opening applications					
Ongoing measures	✓	✓	✓	✓	Depot Operations
<ul style="list-style-type: none"> Process 90% of applications Complete 90% of inspections 					





LEADING THROUGH COLLABORATION

LEADING THROUGH COLLABORATION



Seek efficient and innovative methods to manage our resources

	17/18	18/19	19/20	20/21	Responsibility
L.1.1 Provide support to Councillors and Executive Team					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Manage Councillor requests • Complete 60% of requests within two working days • Provide 12 Councillor request reports • Hold 11 Councillor briefing sessions • Hold 6 Mayor and Councillor mobile offices • Action requests from mobile office • Write speeches for Mayor and CEO 	✓	✓	✓	✓	Council and Executive Services
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Review Ward boundaries - March 		✓			
L.1.2 Deliver Council meeting Secretariat					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Prepare 11 Council agendas • Post 100% of Council agendas on website and Councillor system at least 3 ordinary days prior to meeting • Post 100% of Council meeting Minutes on website within 48 hours • Assign 100% of Council resolutions to relevant staff within 48 hours of meeting • Manage assigned resolutions • Complete 100% of outstanding resolutions reports • Complete 75% of resolutions within timeframes • Request Auslan interpreters (as required) 	✓	✓	✓	✓	Council and Executive Services



Continued

Seek efficient and innovative methods to manage our resources

	17/18	18/19	19/20	20/21	Responsibility
L.1.3 Monitor and improve Council's processes for Enterprise Risk Management					
Ongoing measures <ul style="list-style-type: none"> • Complete 4 risk management reports • Develop a risk management work plan - October 	✓	✓	✓	✓	Internal Audit
L.1.4 Deliver professional, timely and authoritative governance services for Council					
Ongoing measures <ul style="list-style-type: none"> • Ensure 100% compliance with Office of Local Government governance reporting requirements • Provide 4 reports on ongoing policy review activities • Complete probity reviews for Council's tender process • Complete referred investigations 	✓	✓	✓	✓	Governance and Legal Services

L.1

Continued

Seek efficient and innovative methods to manage our resources

	17/18	18/19	19/20	20/21	Responsibility
L.1.5 Manage recruitment framework to attract and engage diversity in our new employees					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Increase job application rate by 20% • Decrease first year turnover rate for ongoing employees to 15% • Compare Council's diversity profile with Liverpool's profile for gender, disability, age and indigenous groups • Compare job application diversity profile with employed diversity profile for gender, disability, age and indigenous groups 	✓	✓	✓	✓	People and Organisational Development
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Implement E-recruitment system - September • Implement recognition and rewards program - September • Develop a strategy to encourage a diverse range of applicants to apply for positions - December • Conduct diversity data collection - June 		✓			
L.1.6 Manage IT Business Strategy					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Complete biannual testing • Complete 4 internal client surveys • Complete 80% of service desk tickets within timeframes 	✓	✓	✓	✓	Information Technology
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Upgrade intranet - August • Implement Citrix system - August 		✓			
L.1.7 Manage computer/infrastructure hardware administration program					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Ensure server availability is 99% • Ensure network availability is 99% • Ensure 50% of computers are less than 3 years old 	✓	✓	✓	✓	Information Technology
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Implement Standard Operating Environment Deployment tools (for remote deployment of applications and desktops) - September 		✓			

L.1

Continued

Seek efficient and innovative methods to manage our resources

	17/18	18/19	19/20	20/21	Responsibility
L.1.8 Conduct, review and improve Council's internal audit activities					
Ongoing measures <ul style="list-style-type: none"> Complete 2 audit reports Review 2 Audit Charters within two years of adoption Complete tasks from the Audit, Risk and Improvement Committee Complete 80% outstanding audit finding by due date Complete Annual Audit Plan - August 	✓	✓	✓	✓	Internal Audit
To be completed in 2018-19 <ul style="list-style-type: none"> Complete Strategic Internal Audit Plan - August 		✓			
L.1.9 Manage Council properties					
To be completed in 2018-19 <ul style="list-style-type: none"> Manage the upgrade of 33 Moore Street carpark - July Complete Liverpool City Council Properties Strategic Plan - December Complete Liverpool City Council Property Asset Plans - December 	✓	✓	✓	✓	Property
L.1.10 Coordinate the development of Council award submissions and industry recognition					
Ongoing measures <ul style="list-style-type: none"> Track award submissions Track percentage of successful submissions 	✓	✓	✓	✓	Corporate Strategy

L.1

Continued

Seek efficient and innovative methods to manage our resources

	17/18	18/19	19/20	20/21	Responsibility
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L.1.11 Provide support to various Council committees

<p>Ongoing measures</p> <ul style="list-style-type: none"> • Prepare agenda and minutes for various Council committee meetings • Coordinate Order of Liverpool Awards - November • Coordinate Australia Day Awards - January 	✓	✓	✓	✓	Council and Executive Services
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L.1.12 Manage the delivery of high quality, cost-effective legal services

<p>Ongoing measures</p> <ul style="list-style-type: none"> • Deliver 4 Legal Services Reports • Deliver up to 1370 hours internal legal services (5.5 hours per day) 	✓	✓	✓	✓	Governance and Legal Services
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L.1.13 Manage employee performance achievement and development plan

<p>Ongoing measures</p> <ul style="list-style-type: none"> • Encourage People Achievement Plans to be in place for 70% of staff • Ensure People Development Plans to be in place for 70% of staff 	✓	✓	✓	✓	People and Organisational Development
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Implement Developing Talented People - July 		✓			

L.1

Continued

Seek efficient and innovative methods to manage our resources

	17/18	18/19	19/20	20/21	Responsibility
L.1.14 Prepare asset related Statutory Reports in a timely manner to meet regulatory requirements					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Submit Condition of public infrastructure report - September • Submit Grants Commission Annual Return - Return of Information for Local Roads and Bridges - September • Submit Grants Commission Annual Return - National Local Roads Data System Survey - October • Submit ALGA National State of the Assets Report - November • Submit NSW Road Asset Benchmarking Report - January 	✓	✓	✓	✓	Technical Support

L.2

Increase community engagement

	17/18	18/19	19/20	20/21	Responsibility
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L.2.1 Promote Liverpool through marketing and communications

Ongoing measures	✓	✓	✓	✓	Communications
<ul style="list-style-type: none"> Attract 3000 additional Facebook followers Attract 500 additional Instagram followers Produce flyers for Council projects and services Send out media releases Provide media responses Provide 'Good News' story leads to local media outlets 					

L.2.2 Increase attendance at Council events through marketing

Ongoing measures	✓	✓	✓	✓	Communications
<ul style="list-style-type: none"> Promote sales for 300 tickets to Liverpool Charity Ball Increase attendance at Eat Your Heart Out Event by 5% from previous year Record total number of attendees at Eat Your Heart Out Event Increase attendance at Spring into Liverpool event by 5% from previous year Record total number of attendees at Spring into Liverpool event Increase attendance at New Year's Eve event by 5% from previous year Record total number of attendees at New Year's Eve event Increase attendance at Australia Day event by 5% from previous year Record total number of attendees at Australia Day event 					

L.2

Continued

Increase community engagement

	17/18	18/19	19/20	20/21	Responsibility
L.2.3 Develop and participate in business community consultation					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Consult with 10 external committees and forums Provide policy advice to significant stakeholders on strategies Provide advice to significant stakeholders on policy papers Provide policy advice on significant initiatives 	✓	✓	✓	✓	City Economy
L.2.4 Manage community events to increase community engagement					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Promote tickets sales to Seniors Concert and 'Gift of Time' Volunteers Dinner 	✓	✓	✓	✓	Events
L.2.5 Promote and market community facilities					
<p>Ongoing measures</p> <ul style="list-style-type: none"> Track total number of community facility page website visits Increase utilisation of community buses by 10% Increase utilisation of Carnes Hill Community Centre by 15% 	✓	✓	✓	✓	Community Facilities

L.2

Continued

Increase community engagement

	17/18	18/19	19/20	20/21	Responsibility
L.2.6 Partner with organisations to increase Casula Powerhouse Arts Centre audience reach					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Advertise Casula Powerhouse Arts Centre facilities for external event use • Deliver 3 youth programs in conjunction with Casula Powerhouse Arts Centre Youth Committee • Develop 3 new partnerships with galleries, museums, art centres and producers to cross-promote and co-produce events 	✓	✓	✓	✓	Casula Powerhouse Arts Centre
L.2.7 Promote Casula Powerhouse Arts Centre through marketing and communications					
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Increase Casula Powerhouse Arts Centre Facebook followers by 10% from previous year • Undertake overall promotion of CPAC through program and educational booklets, activity brochures, advertising and social media to increase annual visitation by 5% from previous year 	✓	✓	✓	✓	Casula Powerhouse Arts Centre

L.3

Encourage community participation in decision-making

	17/18	18/19	19/20	20/21	Responsibility
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L.3.1 Encourage community participation in decision-making processes

	17/18	18/19	19/20	20/21	Responsibility
<p>Ongoing measures</p> <ul style="list-style-type: none"> • Hold 4 Aboriginal Consultative Committee meetings • Hold 4 Access Committee meetings • Hold 4 Community Safety and Crime Prevention Committee meetings • Hold 11 Youth Council meetings • Hold 24 District Forums • Hold 7 2168 Management Committee meetings • Host community members at District Forums • Increase registrations on Liverpool Listens by 5% from previous year • Increase consultations undertaken on Liverpool Listens by 5% from previous year 	✓	✓	✓	✓	Community Planning and Development
<p>To be completed in 2018-19</p> <ul style="list-style-type: none"> • Plan implementation of Community Engagement Strategy actions - June 		✓			

L.4

Strive for best practice in all Council processes

	17/18	18/19	19/20	20/21	Responsibility
L.4.1 Manage Council's customer service operations					
Ongoing measures <ul style="list-style-type: none"> • Serve customers at the Front Counter • Action online enquiries • Ensure less than 10% of customers abandon call before being answered • Increase number of residents receiving Rates and Instalment Notices via email by 10% from previous year 	✓	✓	✓	✓	Customer Experience
To be completed in 2018-19 <ul style="list-style-type: none"> • Develop Knowledge Base - June 		✓			
L.4.2 Manage and expand ePlanning Portal					
Ongoing measures <ul style="list-style-type: none"> • Ensure 90% of Section 149 Certificates lodged online 	✓	✓	✓	✓	ePlanning
To be completed in 2018-19 <ul style="list-style-type: none"> • Provide access to development related application data through mapping tool - July • Implement online assessment using ePlanning Portal - August • Develop and deploy online lodgement applications for outdoor dining, road occupancy, work zone and complying development certificate - October 		✓			

L.4

Continued

Strive for best practice in all Council processes

	17/18	18/19	19/20	20/21	Responsibility
L.4.3 Manage and complete Integrated Planning and Reporting requirements					
Ongoing measures <ul style="list-style-type: none"> Produce 4 internal quarterly updates Update Integrated Planning and Reporting website page - July Produce Biannual Report (January to June 2018) - August Produce Annual Report - November Produce Annual Report video - November Produce Biannual Report (July to December 2018) - February Revise Delivery Program and Operational Plan - June 	✓	✓	✓	✓	Corporate Strategy
To be completed in 2018-19 <ul style="list-style-type: none"> Review and refine Performance Measurement Framework - June 		✓			
L.4.4 Prepare Annual Financial Statements					
Ongoing measures <ul style="list-style-type: none"> Complete Unqualified Audit of Financial Statements report - October Lodge Audit of Financial Statements with Office of Local Government - October 	✓	✓	✓	✓	Financial Services
L.4.5 Manage the delivery of monitored, transparent and accountable procurement services					
Ongoing measures <ul style="list-style-type: none"> Complete 90% of tenders within 120 days of completion of the specification 	✓	✓	✓	✓	Governance and Legal Services

L.4

Continued

Strive for best practice in all Council processes

	17/18	18/19	19/20	20/21	Responsibility
L.4.6 Identify, eliminate and control hazards to create a safer workplace					
Ongoing measures <ul style="list-style-type: none"> Increase hazard reporting by 5% from previous year Finalise 100% corrective actions within timeframes Continually review practices to improve WHS performance 	✓	✓	✓	✓	Work Health and Safety
L.4.7 Manage and report on workplace incidents					
Ongoing measures <ul style="list-style-type: none"> Ensure 80% of incidents are reported within 24 hours Reduce lost-time injuries by 5% from previous year 	✓	✓	✓	✓	Work Health and Safety
L.4.8 Comply with the self-insurer licencing framework					
Ongoing measures <ul style="list-style-type: none"> Complete 39 workplace inspections 	✓	✓	✓	✓	Work Health and Safety
L.4.9 Manage and deliver strategic initiatives					
To be completed in 2018-19 <ul style="list-style-type: none"> Submit Expression of Interest for Local Government NSW Annual Conference - September 		✓			Corporate Strategy
To be completed in 2019-20 <ul style="list-style-type: none"> Complete review of Council services - June 		✓	✓		
To be completed in 2020-21 <ul style="list-style-type: none"> Develop Liverpool 2050 Strategy - June 		✓	✓	✓	

L.4

Continued

Strive for best practice in all Council processes

	17/18	18/19	19/20	20/21	Responsibility
L.4.10 Manage Council's process mapping system					
Ongoing measures <ul style="list-style-type: none"> Ensure 80% of processes are current Complete 100% of training as requested Coordinate process mapping meetings 	✓	✓	✓	✓	Corporate Strategy
To be completed in 2018-19 <ul style="list-style-type: none"> Review Council's customer request management process - June 		✓			
L.4.11 Utilise an effective resolutions model to promote a bullying and harassment free workplace					
Ongoing measures <ul style="list-style-type: none"> Ensure 100% employee attendance to 'Dignity and Respect' program (Stage 1) 	✓	✓	✓	✓	People and Organisational Development
To be completed in 2018-19 <ul style="list-style-type: none"> Implement Dignity and Respect in the Workplace program (Stage 2) - December 		✓			
L.4.12 Manage fleet and outdoor machinery and equipment					
Ongoing measures <ul style="list-style-type: none"> Meet 90% of workshop indicators Track value of total vehicle life cycle costs 	✓	✓	✓	✓	Depot Operations
To be completed in 2018-19 <ul style="list-style-type: none"> Develop Operations Centre Strategic Plan 2036 - April 		✓			

L.4

Continued

Strive for best practice in all Council processes

	17/18	18/19	19/20	20/21	Responsibility
L.4.13 Engage employees through internal communication					
Ongoing measures <ul style="list-style-type: none"> Hold 4 CEO presentations Hold 4 Leadership Forums Produce fortnightly staff newsletter Track newsletter open rate 	✓	✓	✓	✓	Communications
To be completed in 2018-19 <ul style="list-style-type: none"> Complete Internal Communications Strategy - August 		✓			
L.4.14 Provide transparent, fair and impartial inquiries into and assessments of customer complaints					
Ongoing measures <ul style="list-style-type: none"> Inquire into and assess complaints Make recommendations regarding assessed complaints to the CEO Provide Annual Report to Council Provide six-monthly reports to the Audit, Risk and Improvement Committee 	✓	✓	✓	✓	Internal Ombudsman
L.4.15 Coordinate code of conduct and privacy complaints and public interest disclosures					
Ongoing measures <ul style="list-style-type: none"> Record complaints received Finalise complaints Submit 100% of statutory reports on time 	✓	✓	✓	✓	Internal Ombudsman
L.4.16 Develop, review and update asset management plans for Council's infrastructure and building assets					
Ongoing measures <ul style="list-style-type: none"> Update Asset Management Plans Undertake condition assessment of Council assets 	✓	✓	✓	✓	Technical Support
To be completed in 2018-19 <ul style="list-style-type: none"> Migrate Assetic to Assetic Cloud System - December (\$100,000) Implement Strategic Maintenance Planning (SMP) module of Assetic - June (\$100,000) Develop predictive modelling for carparks, GPT and building assets - June (\$5,000) Undertake road network data verification and pavement management system calibration - June (\$10,000) 		✓			

The graphic features a dark grey background with a white, irregularly shaped paper-like element in the center. The white element has a folded top-left corner and a folded bottom-right corner. Two teal-colored rectangular blocks are positioned on the left and right sides of the white element, partially overlapping it. The text 'FINANCIAL INFORMATION' is centered on the white element. 'FINANCIAL' is in a teal, bold, sans-serif font, and 'INFORMATION' is in a black, bold, sans-serif font.

FINANCIAL
INFORMATION

COUNCIL'S BUDGET AT A GLANCE

Council's 2018-19 budget assumes continuation of Council services at current levels consistent with the Community Strategic Plan. In compiling the budget particular consideration was given to:

- Service demands that must be satisfied in the course of the budget cycle;
- New initiatives to improve service delivery and capitalise on growth opportunities;
- Statutory obligations that may be applicable (such as in the pricing policy); and
- Asset and resource management requirements that satisfy service delivery demands, including investments in new infrastructure.

	2017-18 Forecast	2018-19 Budget	2019-20	2020-21	2021-22
			Projections		
Population	222,976	228,551	234,264	240,121	246,124
Number of Ratepayers	65,191	66,791	68,391	69,991	71,591
Consumer Price Index	1.8%	1.8%	1.8%	1.8%	1.8%
IPART Rate Peg	1.5%	2.3%	2.3%	2.3%	2.3%
Local Government Award	1.8%	2.5%	2.5%	2.5%	2.5%

Table 1 – key parameters used to formulate the budget

In 2018-19, Council's net operating result before grants and contributions for capital purposes is budgeted at \$1.5 million deficit. From cash perspective, the budget has resulted in some \$29.6 million of operational funds being available for use towards financing loan principal repayments (\$7.8 million) and the capital works program (\$21.8 million).

	2017-18 Forecast	2018-19 Budget	2019-20	2020-21	2021-22
			Projections		
Operating Revenue	\$178.3m	\$186.3m	\$200.0m	\$196.6m	\$203.9m
Capital Revenue	\$76.5m	\$102.9m	\$95.9m	\$88.3m	\$81.6m
Operating Expenses	\$179.2m	\$187.8m	\$195.6m	\$200.3m	\$208.4m
Net Operating Result	\$75.6m	\$101.4m	\$100.3m	\$84.6m	\$77.1m
Net Operating Result before capital grants & contributions	(\$0.9m)	(\$1.5m)	\$4.3m	(\$3.7m)	(\$4.6m)

Table 2 – Operating budget aggregates

Council is mindful of its obligation to demonstrate financial sustainability and will continue to measure and report on its financial performance using Fit for the Future benchmarks.

	2017-18 Forecast	2018-19 Budget	2019-20	2020-21	2021-22
			Projections		
Operating Performance Ratio Benchmark: $\geq 0\%$ (Average over 3 years)	-0.8%	-0.4%	-0.4%	0.2%	-0.3%
Own Source Operating Revenue Ratio Benchmark: $\geq 60\%$ (Average over 3 years)	57.5%	58.5%	60.8%	60.9%	63.4%
Debt Service Ratio Benchmark: $>0\%$ and $\leq 20\%$ (Average over 3 years)	5.4%	5.5%	5.2%	5.8%	6.5%
Real Operating Expenditure Benchmark: Decrease per capita over time	\$655	\$646	\$641	\$624	\$618

Table 3 – Key operating financial performance measures

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

MAJOR INCOME AND EXPENDITURE

RATES

Increases in rates and annual charges are subject to rate pegging limits determined annually by the NSW Independent Pricing and Regulatory Tribunal (IPART). Rate pegging limits the amount that Council can increase its rate revenue. For 2018-19, IPART has varied Council rates income by 2.3% and has been factored in the budget.

In addition, provisions under the NSW Local Government Act 1993 allows Councils to make special rate variation, subject to IPART approval, to meet cost of any works, facilities or services it provides. No such special rate variation has been factored into Council's 2018-19 and forward year budget estimates.

DOMESTIC WASTE MANAGEMENT CHARGE

The Domestic Waste Management (DWM) charge will increase to \$444 in 2018-19, representing a 2.5% increase from the current rate of \$433. IPART does not specify a percentage by which annual charges for DWM 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.

ENVIRONMENT LEVY

The environment levy was introduced in 2006-07 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.

CITY DEVELOPMENT FUND (EX TOWN IMPROVEMENT FUND)

The City Development Fund (CDF) 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 CDF 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. In 2018-19 Council has allocated \$1.4 million from City Development Fund Reserve mainly to repay the loan taken out for City Revitalisation Projects.

STORM WATER MANAGEMENT SERVICE CHARGE

Council first introduced the storm water management service charge for residential and business properties in 2008–09. This charge is intended to ensure that maintenance, renewal and improvements to Liverpool's storm water system are adequately funded. The 2018-19 budget estimates assumes no increases.

The estimated \$128.2 million revenue from rates and annual charges for 2018-19 includes:

	\$
Ordinary Rates	94,315,601
Domestic Waste Management Services	28,910,170
Environment Levy	1,718,500
City Development Fund (ex Town Improvement Fund)	1,547,800
Stormwater Management Services	1,515,300
Miscellaneous - On Site Sewerage Management	280,353
	128,287,724

USER CHARGES AND FEES

Council's user charges are categorized into two groups:

- Regulated fees – These are prescribed and charged by Council under relevant NSW State Acts and Regulations. The 2018-19 budget estimates is based on current rates.
- Non-regulated fees – These "user pays" fees are set by Council and applied on partial or full cost recovery basis. An increase of 1.5% is generally included in the 2018-19 budget estimates.

The estimated \$21.5 million revenue from user charges and fees for 2018-19 includes:

	\$
Planning & Building Regulation Fees	11,509,107
Parking Fees	3,352,779
Child Care Fees	3,404,564
Community and Recreational Facilities hire	1,296,874
Other Statutory Regulatory Fees	820,118
Other fees & charges	1,162,038
	21,545,480

INTEREST AND INVESTMENT REVENUE

Council has an investment portfolio comprising of a diversified mix of bank term deposits and Floating Rate Notes (FRN's) so as to achieve its policy objective of maximising returns from authorised investments. 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 State Government. Income from Interest and investments is projected at \$5.9 million for 2018-19. This estimate is based on current lower market cash rate and expected investment holdings.

GRANTS & CONTRIBUTIONS

OPERATING GRANTS

This includes Federal Government Financial Assistance (FAG) and various specific purpose grants from NSW State Government agencies. The FAG program consists of two components:

- A general purpose component which is distributed by the NSW Grants Commissions on a per capita basis, and
- An identified local road component which is distributed according to fixed historical shares.

Both components of the grant are untied allowing Council to spend the grants according to local priorities. The 2018-19 budget estimates assumes no indexation.

CAPITAL GRANTS

This includes specific purpose grants from NSW State Government agencies and S94 developer contributions. The budget estimates are based on projected level of development in Liverpool LGA.

SECTION 94 CONTRIBUTIONS

The Environmental Planning and Assessment Act, 1979 gives Council the power to levy contributions from developers for public services and 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 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 2017, Council held \$98.3 million of developer contributions for the provision of infrastructure. Approximately \$85 million of developer contributions have been allocated in the 2018-19 capital works program.

OTHER REVENUE

Income from Council's non-core activities are included in the budget estimates as other revenue and based on current level of activities:

	\$
Rental: Investment & Other Properties	3,933,769
Parking & Other Fines	2,949,676
Restoration Works - Cost Recovery	1,315,906
Sales General (CPAC/Recycled Material/ Café's/ Events)	484,699
Miscellaneous	1,254,202
	9,938,252

EMPLOYEE-RELATED COSTS

Council employed the equivalent of 693 full-time staff at the end of June 2017. That number fluctuates and consists of part-time as well as full-time officers that work directly in providing Council services in Liverpool and indirectly through the provision of corporate support services.

Estimated employee-related costs in 2018-19 will be approximately \$70.7 million. This represents an overall increase of 6.8% compared to original estimates for 2017-18. Employee-related costs include expenses for salaries, superannuation, workers compensation, staff training and welfare, and uniforms.

The estimates includes a provision for a 2.5% general award increase and incremental progression through Council's salary system for eligible employees.

In 2018-19, 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 November 2017 and the additional contributions will continue for the foreseeable future.

BORROWING COSTS

At 30 June 2017, Council had an outstanding loan liability of \$32.4 million.

The budget assumes Council will make additional \$105 million borrowing over next four years mainly to build the new Liverpool Civic Place and infrastructure required to achieve Fit for the Future indices. Interest on borrowing for the Liverpool Civic Place whilst under construction will be added to the project costs as permitted by the Accounting Standards.

MATERIAL & CONTRACTS

- **TIPPING & WASTE SERVICES** – Includes contractor cost for domestic waste collection, tipping, and hazardous waste remedial. The budget estimates have also been indexed for expected increases in residential properties and general changes to contract price.
- **OTHERS** – Includes general maintenance cost of Council's infrastructure, buildings and community facilities. The budget estimates represent a 1.8% general increase and specific adjustments to reflect program of works.

DEPRECIATION

Depreciation costs relate to apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time. The budget estimates represent Council's significant investment in capital assets.

OTHER EXPENSES

Other expenses include provision for utilities, contribution to State Emergency Services, insurance and other miscellaneous costs. The budget estimates represent a 1.8% general increase and specific adjustments known price increases.

The estimated \$12.8 million includes:

	\$
Electricity Charges including Street Lighting	4,586,894
Insurance	2,053,670
Emergency Services Contributions (NSW Fire / SES / RFS)	1,826,084
Water, Gas and other utilities	1,246,341
Grants, Contributions, Donations, Subsidies and Sponsorships	754,160
Councillors' Expenses, including allowances	470,830
Advertising (Non employment)	467,155
Databases and eBooks	309,718
Telephone Rentals, Calls, Data Lines and Website licence	309,372
Publications and subscriptions	215,509
Other Statutory Charges	145,037
Miscellaneous	414,081
	12,798,851



SUMMARY - 2018-19

OPERATING BUDGET

As in previous years, the 2018-19 budget has been prepared on a full accrual accounting 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.

	2016-17 Actual	2017-18 Forecast	2018-19 Budget	2019-20 Projections	2020-21 Projections	2021-22 Projections
Net Operating Results Before Grants & Contributions for Capital Purposes	(2,108,314)	(861,318)	(1,506,550)	4,348,791	(3,713,695)	(4,550,618)
Revenue						
Rates & Annual Charges	118,868,520	122,145,197	128,287,724	133,583,541	143,040,090	149,099,092
User Charges & Fees	19,346,521	21,270,165	21,545,480	20,635,510	20,819,552	21,007,238
Interest & Investment Revenue	5,918,101	6,182,526	5,927,256	3,888,565	3,827,739	4,308,968
Grants & Contributions - Operating	21,166,208	16,945,107	17,349,802	17,394,421	16,224,584	15,975,910
Grants & Contributions - Capital (Others) *	68,991,890	37,844,837	49,015,848	37,215,558	31,120,465	23,735,387
Grants & Contributions - Capital (s94) *	38,685,871	38,673,842	53,857,385	58,700,820	57,163,767	57,893,525
Other Revenues	10,472,752	8,749,693	9,938,252	23,112,711	11,381,496	12,161,306
Net Gain from the Disposal of Assets	0	2,691,000	2,890,725	1,000,000	1,000,000	1,000,000
Share of interests in Joint Ventures	736,640	325,000	325,000	325,000	325,000	325,000
Total Revenue	284,186,503	254,827,367	289,137,472	295,856,126	284,902,693	285,506,426
Expenses						
Employee Costs	60,111,642	65,088,680	70,730,703	72,543,272	74,486,751	76,448,785
Borrowing Costs	1,876,231	1,672,522	1,660,528	1,738,002	1,720,043	1,414,556
Materials & Contracts - Tipping & Waste Services	25,835,087	24,760,361	25,105,000	29,104,043	30,139,873	33,221,314
Materials & Contracts - Other	32,218,794	31,652,370	32,891,269	32,667,649	33,073,800	35,374,746
Legal Costs	1,801,158	987,396	905,480	1,167,279	1,179,291	1,191,518
Consultants	1,640,932	3,330,266	2,794,592	2,763,692	1,513,692	1,513,692
Depreciation	35,568,751	38,633,116	38,884,366	40,577,891	42,124,546	43,853,193
Other Expenses	14,720,727	13,045,295	12,798,851	13,029,129	14,094,160	13,410,328
Net Loss from the Disposal of Assets	4,843,734	0	2,000,000	2,000,000	2,000,000	2,000,000
Internal Charges	0	0	0	0	0	0
Total Expenses	178,617,056	179,170,006	187,770,789	195,590,957	200,332,156	208,428,132

	2016-17 Actual	2017-18 Forecast	2018-19 Budget	2019-20 Projections	2020-21 Projections	2021-22 Projections
Net Operating Result	105,569,447	75,657,361	101,366,684	100,265,169	84,570,537	77,078,294
Less: Grants & Contributions for Capital Purposes *	107,677,761	76,518,679	102,873,233	95,916,378	88,284,232	81,628,912
Net Operating Results Before Grants & Contributions for Capital Purposes	(2,108,314)	(861,318)	(1,506,550)	4,348,791	(3,713,695)	(4,550,618)
Add back: Depreciation	35,568,751	38,633,116	38,884,366	40,577,891	42,124,546	43,853,193
Add back: Non-cash Borrowing Costs	364,684	299,947	214,693	115,081	0	0
Add back: Net Accrual of revenue & expenses	5,380,792	(325,000)	(325,000)	(325,000)	(325,000)	(325,000)
Add back: Asset Write-off	106,011	587,000	0	0	0	0
Add back: Grants & Contributions for Capital Purpose	107,677,761	76,518,679	102,873,233	95,916,378	88,284,232	81,628,912
Net changes in Reserves	(18,902,351)	19,411,075	5,348,299	12,590,216	(16,567,271)	8,127,781
Funds Available for Capital Expenditure	128,087,333	134,263,499	145,489,042	153,223,357	109,802,812	128,734,268
Capital Expenditure						
City Infrastructure & Environment	44,424,734	69,271,762	100,226,910	55,557,866	46,441,201	53,380,300
City Economy & Growth	11,690,363	63,067,772	60,399,326	87,654,810	63,102,341	76,987,002
City Community & Culture	1,054,200	2,084,644	1,156,210	1,168,950	1,073,980	1,083,030
City Corporate	57,327,256	15,640,863	27,896,697	39,541,560	45,667,824	26,692,880
City Presentation	2,436,377	3,091,003	2,842,000	2,663,000	1,968,000	1,689,500
Office of the CEO	0	24,000	0	0	0	0
Capital Works Program	116,932,930	153,180,044	192,521,143	186,586,186	158,253,346	159,832,712
Loan Principal Repayment	9,804,942	6,369,217	7,803,176	9,768,874	10,747,703	13,129,153
Borrowings	0	(6,000,000)	(31,500,000)	(28,000,000)	(24,000,000)	(21,500,000)
Book Value of Assets Sold	(5,820,357)	(1,578,000)	(5,526,875)	(2,871,000)	(8,842,600)	(2,859,600)
Total Capital Expenditure	120,917,515	151,971,261	163,297,444	165,484,060	136,158,449	148,602,265
Net Change in General Fund	7,169,818	(17,707,762)	(17,808,403)	(12,260,703)	(26,355,637)	(19,867,997)

LIVERPOOL CITY COUNCIL SUMMARY FINANCIAL RESULTS - CONSOLIDATED

	City Environment & Infrastructure	City Economy & Growth	City Community & Culture	City Corporate	City Presentation	Office of the CEO	2018-19 Budget
Revenue							
Rates & Annual Charges	3,233,800	280,353	0	96,502,907	28,270,664	0	128,287,724
User Charges & Fees	13,439	15,451,606	4,805,919	537,585	736,931	0	21,545,480
Interest & Investment Revenue	151,257	2,937,293	0	2,302,543	536,163	0	5,927,256
Grants & Contributions - Operating	114,600	2,122,218	3,998,870	10,020,574	1,093,540	0	17,349,802
Grants & Contributions - Capital (Others) *	21,202,530	27,813,318	0	0	0	0	49,015,848
Grants & Contributions - Capital (s94) *	0	53,857,385	0	0	0	0	53,857,385
Other Revenues	17,955	3,119,871	1,306,350	4,087,586	1,406,490	0	9,938,252
Net Gain from the Disposal of Assets	0	0	0	2,890,725	0	0	2,890,725
Share of interests in Joint Ventures	0	0	0	325,000	0	0	325,000
Total Revenue	24,733,581	105,582,044	10,111,139	116,666,920	32,043,788	0	289,137,472
Expenses							
Employee Costs	2,630,157	14,121,184	17,158,003	14,590,881	18,377,894	3,852,583	70,730,703
Borrowing Costs	0	0	0	1,660,528	0	0	1,660,528
Materials & Contracts - Tipping & Waste Services	1,350,000	0	23,884	41,865	23,689,251	0	25,105,000
Materials & Contracts - Other	584,382	2,910,228	7,298,350	8,547,514	12,258,010	1,292,785	32,891,269
Legal Costs	0	0	0	905,480	0	0	905,480
Consultants	532,127	1,786,940	49,548	107,083	40,720	278,174	2,794,592
Depreciation	23,828,169	303,287	4,247,376	3,892,240	6,597,026	16,268	38,884,366
Other Expenses	131,055	3,719,696	3,245,747	2,527,167	2,307,765	867,421	12,798,851
Net Loss from the Disposal of Assets	0	0	0	2,000,000	0	0	2,000,000
Internal Charges	60,080	28,801	139,478	(276,500)	85,141	(37,000)	0
Total Expenses	29,115,970	22,870,136	32,162,386	33,996,258	63,355,807	6,270,231	187,770,789

FOR THE PERIOD 1 JULY 2018 TO 30 JUNE 2019

	City Environment & Infrastructure	City Economy & Growth	City Community & Culture	City Corporate	City Presentation	Office of the CEO	2018-19 Budget
Net Operating Result	(4,382,389)	82,711,908	(22,051,247)	82,670,662	(31,312,019)	(6,270,231)	101,366,684
Less: Grants & Contributions for Capital Purposes *	21,202,530	81,670,703	0	0	0	0	102,873,233
Net Operating Results Before Grants & Contributions for Capital Purposes	(25,584,919)	1,041,205	(22,051,247)	82,670,662	(31,312,019)	(6,270,231)	(1,506,550)
Add back: Depreciation	23,828,169	303,287	4,247,376	3,892,240	6,597,026	16,268	38,884,366
Add back: Non-cash Borrowing Costs	0	0	0	214,693	0	0	214,693
Add back: Net Accrual of revenue & expenses	0	0	0	(325,000)	0	0	(325,000)
Add back: Asset Write-off	0	0	0	0	0	0	0
Add back: Grants & Contributions for Capital Purpose	21,202,530	81,670,703	0	0	0	0	102,873,233
Net changes in Reserves	46,263,199	(23,469,753)	60,000	(16,021,702)	(1,483,445)	0	5,348,299
Funds available for Capital Expenditure	65,708,979	59,545,442	(17,743,871)	70,430,893	(26,198,438)	(6,253,963)	145,489,042
Capital Expenditure							
Capital Works Program	100,226,910	60,399,326	1,156,210	27,896,697	2,842,000	0	192,521,143
Loan Principal Repayment	0	0	0	7,803,176	0	0	7,803,176
Borrowings	0	0	0	(31,500,000)	0	0	(31,500,000)
Book Value of Assets Sold	0	0	0	(5,526,875)	0	0	(5,526,875)
Total Capital Expenditure	100,226,910	60,399,326	1,156,210	(1,327,002)	2,842,000	0	163,297,444
Net Change in General Fund	(34,517,931)	(853,884)	(18,900,081)	71,757,895	(29,040,438)	(6,253,963)	(17,808,403)

CAPITAL WORKS

INVESTMENT IN COUNCIL INFRASTRUCTURE

Council has stewardship of infrastructure assets valued in excess of \$1.2 billion (excludes land). Council recognises asset maintenance and renewal as a fundamental aspect of a 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. The Capital Works Program details proposed capital works for the 2018-19 year. The Capital Works Program represents net expenditure of some \$192 million.

	2017-18 Forecast \$'000	2018-19 Budget \$'000	2019-20	2020-21	2021-22
	Projections \$'000				
Total Capital Expenditure	153,180	192,521	186,586	158,253	159,833
Comprising of:					
Buildings	11,320	29,913	48,890	53,167	41,543
Drainage	5,873	4,648	6,735	6,817	5,571
Floodplain	17,791	42,015	18,926	20,950	12,593
Information Technology	1,809	2,520	960	335	485
Land	21,140	4,937	5,488	2,588	16,784
Land Improvements	230	45	110	50	65
Library Materials	771	784	796	641	649
Office Equipment, Furniture and Fittings	73	1,600	-	-	-
Parks and Recreation	29,428	37,336	57,684	24,694	31,400
Plant and Fleet	3,233	2,797	2,553	1,918	1,625
Bridges	1,427	2,500	83	83	83
Footpaths	8,191	4,021	3,020	3,368	2,962
Roads	51,894	59,405	41,341	43,643	46,073
Grouped into:					
New Assets	90,962	131,493	150,287	123,731	125,489
Renewal Assets	62,218	61,028	36,299	34,522	34,344
Funded by:					
S94 Developer Contributions (including In-kind Works)	80,915	84,766	101,283	72,603	93,002
General Fund	45,963	50,937	45,460	53,590	40,693
External Borrowings	6,104	31,500	28,000	24,000	21,500
Grants and Contributions	16,654	21,203	8,305	5,243	2,165
Stormwater Reserve	1,704	1,495	1,514	1,547	1,653
Domestic Waste Reserve	840	1,100	800	450	-
Environment Levy	1,000	1,020	820	820	820
Moorebank Acquisition Reserve	-	500	-	-	-

The effectiveness of Council's infrastructure asset management plan is measured by indicators prescribed by Office of Local Government. Based on 2018-19 and forward year's budget, Council's performance against OLG benchmarks will be as follows:

	2017-18 Forecast	2018-19 Budget	2019-20	2020-21	2021-22
	Projections				
Building & Infrastructure Renewals Ratio Benchmark: >100% (Average over 3 years)	104.4%	106.9%	101.6%	98.7%	97.5%
Infrastructure Backlog Ratio Benchmark: <2%	2.7%	2.0%	1.5%	1.1%	0.8%
Asset Maintenance Ratio Benchmark: >100% (Average over 3 years)	110%	113%	119%	118%	118%

WORKS FUNDED BY STORM WATER MANAGEMENT SERVICE CHARGE

As part of the IPART conditions, Council is required to budget and report actual capital expenditure funded by the additional income from Storm Water Management levy approved in 2008-09. The works that will be funded in 2018-19 include:

PROGRAM/PROJECT DESCRIPTION	\$'000
Flood Mitigation Works	415,300
Flood Mitigations - Overland Flows	243,000
Prescribed Basins - Restoration & Renewal	70,400
Wetlands	51,400
Telemetry System Maintenance	50,000
Stormwater Drainage Renewal	644,300
Programmed Drainage Renewal	100,000
Stormwater Pipe Inspection, Assessment & Ancillary Works	120,000
Stormwater Pipe Relining	233,000
Stormwater Pipe Structural Patches	191,300
Stormwater Quality	435,400
Erosion protection	163,400
Gross Pollutant Trap	272,000
Total	1,495,000

SPECIAL RATE VARIATION

As part of the IPART conditions, Council is required to budget and report actual capital expenditure funded by the additional income from Special Rate Variation approved in 2009-10. The works that will be funded in 2018-19 include:

PROGRAM/PROJECT DESCRIPTION	SRV \$ Value	Project \$ Value
Buildings	2,501,000	4,026,000
Water & Energy Conservation Delivery Program	200,000	350,000
Parks Amenities New building program	250,000	250,000
Leisure Centre Upgrade Program - Whitlam Leisure Centre	200,000	300,000
Library & Museum Rehabilitation Program	180,000	480,000
Warren Serviceway Car Park - Lifts Renewal	238,000	798,000
Bigge Park - New Amenities Building	500,000	710,000
Bigge Park - New Café Store Building	250,000	455,000
Community Centre Rehabilitation Program - Dr Pirie	205,000	205,000
Community Centre Rehabilitation Program - Warwick Farm	220,000	220,000
Community Centre Rehabilitation Program - Voyager Point	120,000	120,000
Community Centre Rehabilitation Program - Hilda Davis	91,000	91,000
Community Centre Rehabilitation Program - C.R. O'Brien	47,000	47,000
Parks and Recreation	1,000,000	2,275,000
Playground Replacement program	405,000	405,000
Outdoor Fitness Gym Program	180,000	280,000
Shade Structure Program	60,000	60,000
Apex Park Upgrade - Key Suburb Park Program	250,000	1,350,000
Local Park Upgrade – Remount Park	105,000	180,000

PROGRAM/PROJECT DESCRIPTION	SRV \$ Value	Project \$ Value
Footpaths	435,400	1,300,000
Bigge/Elizabeth St Footpath, K & G Upgrade - Granite Paving	163,400	1,000,000
Footpath Apex Park, Hume Hwy, Castlereagh St, Elizabeth Dr	272,000	300,000
Roads	3,418,345	10,049,600
Road Resurfacing Programs Resealing	500,000	1,713,000
Road Resurfacing Program Rejuvenation	100,000	451,300
Road Resurfacing Program Programmed Patching	247,000	1,166,700
First Avenue - Culvert and Road Widening	100,000	600,000
Wonga Rd, Lurnea FP - Shortland to Hillview	200,000	425,900
South Liverpool Road Busby - Lyndley and Whitford	500,000	1,113,900
Moore Street between Copeland to Hiller	224,000	1,201,200
Falcon Circuit between Whiteford to Falcon	300,000	1,067,200
Devonshire Road between Gurners to Exter	300,000	572,000
Kurrajong Rd between new ac to M5 & M5 to Napier (RMS Bloc)	379,000	1,000,000
Fourteenth Avenue, Austral - Fourth to West End (PSS)	100,245	270,300
Grevillea Crescent Prestons - Acacia to Acacia	468,100	468,100
Total Capital Expenditure	7,569,345	17,650,600

DETAILED 2018-19 CAPITAL EXPENDITURE PROGRAM BY ASSET TYPE & FUNDING SOURCE

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Buildings	29,913,208	645,000	1,000,000	28,268,208
Implementation of Disability Action Plan	139,000	0	0	139,000
Liverpool Central Library	51,511	0	0	51,511
Water & Energy Conservation Delivery Program	350,000	0	0	350,000
Refurbishment of 33 Moore Street Liverpool	200,000	0	0	200,000
Child Care Centre Rehabilitation / Renovation	130,000	0	0	130,000
Casula Powerhouse Arts Centre Upgrades	617,000	0	0	617,000
Heritage Conservation Program	300,000	0	0	300,000
Protection & Security to Councils Remote Assets Program	55,000	0	0	55,000
Sports Amenity Building Upgrade Program	180,000	0	0	180,000
Leisure Centre Upgrade Program - Michael Wenden Leisure Centre	125,000	0	0	125,000
Michael Wenden Leisure Centre Restoration	80,000	0	0	80,000
Whitlam Leisure Centre Restoration	241,000	0	0	241,000
Parks Amenities New Building Program	250,000	0	0	250,000
Leisure Centre Upgrade Program - Whitlam Leisure Centre	300,000	0	0	300,000
Leisure Centre Upgrade Program - Holsworthy Pool	75,000	0	0	75,000
Project Development Agreement & UoW AFL	600,000	0	0	600,000
Design and Documentation Stage of Liverpool Civic Place	1,890,000	0	0	1,890,000
Construction of Liverpool Civic Place	6,386,697	0	1,000,000	5,386,697
33 Moore St Sprinkler and Hydrant works	500,000	0	0	500,000
Library & Museum Rehabilitation Program	480,000	0	0	480,000
Building Renewal Program	370,600	0	0	370,600

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Depot - New Truck Wash Bay	750,000	0	0	750,000
SES Relocation and North Wing Upgrade	1,400,000	0	0	1,400,000
City Commercial Core Masterplan	100,000	0	0	100,000
WU West	9,500,000	0	0	9,500,000
Green Valley Community Centre Upgrade	350,000	0	0	350,000
Junction Youth Centre Austral Upgrade	90,000	0	0	90,000
Kemps Creek Community Centre Upgrade	35,000	0	0	35,000
Liverpool Community Centre Upgrade	54,400	0	0	54,400
Kokoda Oval Amenity Building Services	250,000	0	0	250,000
Badgerys Creek Remote Building Investigation	37,000	0	0	37,000
Warren Serviceway Car Park - Lifts Renewal	798,000	0	0	798,000
Bigge Park - New Amenities Building	710,000	0	0	710,000
Bigge Park - New Café Store Building	455,000	0	0	455,000
Boating Program Investigation	55,000	55,000	0	0
Wattle Grove Master Plan	50,000	0	0	50,000
Miller Master Plan	50,000	0	0	50,000
Community Centre Rehabilitation Program - Dr Pirie	205,000	0	0	205,000
Community Centre Rehabilitation Program - Warwick Farm	220,000	0	0	220,000
Community Centre Rehabilitation Program - Voyager Point	120,000	0	0	120,000
Community Centre Rehabilitation Program - Hilda Davis	91,000	0	0	91,000
Community Centre Rehabilitation Program - C.R. O'Brien	47,000	0	0	47,000
Casula Parkland - New Amenities Building	590,000	590,000	0	0
Environmental Education Centre Design* (Refer to Note a)	200,000	0	0	200,000
LCC Development Corp	250,000	0	0	250,000
Warren Serviceway Carpark Upgrades	185,000	0	0	185,000

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Drainage and Floodplain	46,662,988	1,000,000	30,622,888	15,040,100
Moorebank Voluntary Acquisition Scheme	1,000,000	30,622,888	15,040,100	500,000
WM4 - Middleton Grange - Water Cycle Area on Southern Creek Drainage Works	500,000	0	500,000	0
Programmed Drainage Renewal	100,000	0	0	100,000
Stormwater Pipe Inspection, Assessment & Ancillary Works	220,100	0	0	220,100
Stormwater Pipe Relining	396,100	0	0	396,100
Stormwater Pipe Structural Patches	332,600	0	0	332,600
Flood Mitigations - Overland Flows	243,500	0	0	243,500
Prestons Industrial Local Drainage - Catchment E-West of M7	324,989	0	324,989	0
Erosion Protection	163,400	0	0	163,400
Gross Pollutant Trap	480,000	0	0	480,000
Prescribed Basins - Restoration & Renewal	70,400	0	0	70,400
Wetlands	484,000	0	0	484,000
Telemetry System Maintenance	50,000	0	0	50,000
Raingarden (6) Cabramatta Creek	603,095	0	603,095	0
Prestons Industrial Local Drainage - Catchment H-West of M7	424,431	0	424,431	0
Trunk Drainage Basin B27 – Austral	3,179,922	0	3,179,922	0
Drainage Lands RC1 - East Leppington	2,026,601	0	2,026,601	0
Trunk Drainage Channel DC62 - Austral	183,150	0	183,150	0
Local Drainage - CCD (Kiora Ct to Camden Valley Way)	218,685	0	218,685	0
Local Drainage - H1 to H0 - West of Cabram Creek	156,319	0	156,319	0
Raingarden (11) Within open space OS5 - Edmondson Park	197,437	0	197,437	0
Raingarden (5) - Cabramatta Creek - Edmondson Park	497,282	0	497,282	0
Trunk Drainage Channel DC16A - Austral	508,587	0	508,587	0
Trunk Drainage Channel DC34 - Austral	846,252	0	846,252	0

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Trunk Drainage Channel DC42 - Austral	605,826	0	605,826	0
Trunk Drainage Channel DC44 - Austral	2,267,204	0	2,267,204	0
Drainage Lands RC - East Leppington	2,113,095	0	2,113,095	0
Bio-Retention Basin BR2 - East Leppington	1,769,897	0	1,769,897	0
Bio-Retention Basin BR3 - East Leppington	1,417,755	0	1,417,755	0
Trunk Drainage Channel DC63 - Austral	1,239,115	0	1,239,115	0
DC41-Trunk Drainage Channel - Austral	158,790	0	158,790	0
DC33-Trunk Drainage Channel - Austral	2,138,208	0	2,138,208	0
DC40-Trunk Drainage Channel - Austral	436,326	0	436,326	0
Construction of Basin 14	20,210,000	0	8,210,000	12,000,000
Trunk Drainage Basin B16 – Austral	599,922	0	599,922	0
Information Technology	2,520,000	0	0	2,520,000
CCTV Centralisation	250,000	0	0	250,000
Corporate Systems Upgrade - Pathway	50,000	0	0	50,000
Corporate Systems Upgrade - Aurion	20,000	0	0	20,000
Corporate Systems Upgrade - Technology One	70,000	0	0	70,000
Infrastructure Upgrade - Mobility	180,000	0	0	180,000
Automation - User and Software	65,000	0	0	65,000
Infrastructure Upgrade - Surveillance Program	430,000	0	0	430,000
Digital Transformation - Systems Integration Program	45,000	0	0	45,000
Business Continuity Program - Software	200,000	0	0	200,000
Minor Systems Upgrade Program - Software	30,000	0	0	30,000
Infrastructure Upgrade - Wi-Fi Program - Reporting	30,000	0	0	30,000

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Business Continuity Program - Hardware	350,000	0	0	350,000
Specialised Computer Replacement Program	20,000	0	0	20,000
Corporate System Upgrade - Geocortex Web Servers	70,000	0	0	70,000
Infrastructure Upgrade - Audio Visual Upgrade	90,000	0	0	90,000
Infrastructure Upgrade - BCP - Second VDC	100,000	0	0	100,000
Infrastructure Switch Upgrade - Switch Replacement	120,000	0	0	120,000
Intranet Upgrade	75,000	0	0	75,000
Corporate Systems Upgrade - Pinforce	35,000	0	0	35,000
Contract Management System (CMS)	150,000	0	0	150,000
Council Meeting Webcasting	140,000	0	0	140,000
Land	4,937,128	0	2,437,128	2,500,000
Local Street 6.2 North Side of Creek & Cabramatta Creek - Land	790,303	0	790,303	0
OS9 - Park on Collector Street 3 - Land	446,825	0	446,825	0
Road Closure 24 Scott Street Liverpool	2,500,000	0	0	2,500,000
Precinct Park - PP20 - Trash & Treasure - Land	1,200,000	0	1,200,000	0
Land Improvements	45,000	0	45,000	0
Tree Planting - Plan 6 (s94)	10,000	0	10,000	0
Tree Planting Established Area	35,000	0	35,000	0
Library Materials	783,699	0	0	783,699
Adult Fiction	61,921	0	0	61,921
Adult Non-fiction	54,071	0	0	54,071
Audio-visual Resources	123,179	0	0	123,179
Children's Resources Fiction	63,158	0	0	63,158
Foreign Language	77,821	0	0	77,821
Large Print Books	36,414	0	0	36,414
LIAC	3,953	0	0	3,953
Liverpool Heritage Library	6,514	0	0	6,514

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Reference	23,929	0	0	23,929
Special Resources	21,521	0	0	21,521
Young Adult Resources	20,808	0	0	20,808
Carnes Hill Library - Book Acquisition	169,000	0	0	169,000
Junior Audio Visual Resources	40,214	0	0	40,214
HSC Collection	26,790	0	0	26,790
Children's Resources Non-Fiction	25,795	0	0	25,795
School Collection	28,611	0	0	28,611
Office Equipment, Furniture and Fittings	1,600,000	0	0	1,600,000
25 - 35 Scott St Fit-out	1,600,000	0	0	1,600,000
Parks and Recreation	37,336,307	6,100,000	28,381,307	2,855,000
Playground Replacement Program	405,000	0	0	405,000
Bush Regeneration Program* (Refer to note a)	820,000	0	0	820,000
Sports Courts / Facilities	110,000	0	0	110,000
Casula Parkland Corridor	2,813,000	0	2,813,000	0
Cabramatta Creek West Arm (2) - Passive Area - Edmondson Park	2,931,996	0	2,931,996	0
Woodward Park Masterplan	150,000	0	0	150,000
Outdoor Fitness Gym Program	280,000	0	0	280,000
Solar Light Program	40,000	0	0	40,000
Shade Structure Program	60,000	0	0	60,000
Cabramatta Creek (3) Edmondson Park	1,592,943	0	1,592,943	0
Open Space (OS1) - Edmondson Park	4,400,578	0	4,400,578	0
Cirillo Reserve - Design and Construction of Sports Field	8,274,000	0	8,274,000	0
Maxwells Creek (7) Passive Area - Edmondson Park Recreation	713,664	0	713,664	0
(6) Maxwells Creek Passive Area	1,751,238	0	1,751,238	0
Apex Park Upgrade - Key Suburb Park Program	1,350,000	0	830,000	520,000
1-Maxwells Tributary North (10) - Edmondson Park	1,717,705	0	1,717,705	0
Local Open space Local Park - OSa4 - East Leppington	1,359,500	0	1,359,500	0
Ernie Smith Reserve Master Plan	150,000	0	0	150,000

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Precinct Park - PP20 - Trash & Treasure - Works	359,119	0	359,119	0
Floodlighting Staged Upgrade Program - Blamfield Oval	90,000	0	0	90,000
Local Open space Local Park – OSa5 - East Leppington	503,685	0	503,685	0
LS4 - Local Sporting Field - Austral	783,879	0	783,879	0
Local Park Upgrade - Remount Park	180,000	0	0	180,000
Lurnea Community Hub - Redevelopment of Phillip Park	6,100,000	6,100,000	0	0
Hammondville Park Master Plan	50,000	0	0	50,000
Carnes Hill Bush Regeneration	350,000	0	350,000	0
Plant and Fleet	2,797,000	0	0	2,797,000
Major Plant	1,697,000	0	0	1,697,000
Replacement of Trucks for Household Cleanup Service* (Refer to Note b)	1,100,000	0	0	1,100,000
Roads, Bridges and Footpaths	65,925,813	13,957,530	22,280,003	29,688,280
Bus Shelter Installations	146,900	0	25,000	121,900
Pavement Stabilisation & Strengthening	1,000,000	0	0	1,000,000
Bridge Rehabilitation & Renewal	2,000,000	0	0	2,000,000
Bus Stops	42,000	0	0	42,000
RLR32 - Local Road (Park Frontage) - Edmondson Park	44,702	0	44,702	0
Local Street 6.2 North Side of Creek & Cabramatta Creek - Works	128,097	0	128,097	0
RLR33 - Local Road (Park Frontage)- Edmondson Park	98,220	0	98,220	0
RMN9 - Main Neighbourhood - Edmondson Park	2,140,801	0	2,140,801	0
Road Resurfacing Programs Resealing	1,713,000	0	0	1,713,000
Road Resurfacing Program Rejuvenation	451,300	0	0	451,300
Road Resurfacing Program Programmed Patching	1,166,700	0	0	1,166,700
RAP14a - Neighbourhood Connector (Bushland Frontage APZ) - Edmondson Park	1,982,144	0	1,982,144	0
RMN6 - Main Neighbourhood - Edmondson Park	1,092,228	0	1,092,228	0

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
RMN7-Main Neighbourhood - Edmondson Park	997,634	0	997,634	0
R16 - Middleton Grange - Local Street Type 1 - Works	19,120	0	19,120	0
RBC51 - Main Street Town Centre - Edmondson Park	2,844,867	0	2,844,867	0
RLR5b - Local Road (Park Frontage) - Edmondson Park	231,908	0	231,908	0
Bernera Road Extension - Road Construction (Croatia Avenue)	18,775,000	7,600,000	1,175,000	10,000,000
First Avenue - Culvert and Road Widening	600,000	0	0	600,000
Pacific Palms Circuit Southern Crossing (Bridge Culvert and Road Crossing)	500,000	0	500,000	0
R22 - Middleton Grange - Local Street Type 1 - Works	16,717	0	16,717	0
RLR23 - Local Road (Park Frontage) - Edmondson Park	330,674	0	330,674	0
RLR26 - Local Road (Park Frontage) - Edmondson Park	330,674	0	330,674	0
RRB115 - Roundabout - Edmondson Park	325,625	0	325,625	0
RRB116 - Roundabout - Edmondson Park	325,625	0	325,625	0
RLR25 - Local Road (Park Frontage) - Edmondson Park	733,921	0	733,921	0
Bigge/Elizabeth St Footpath, K & G Upgrade - Granite Paving	1,000,000	0	0	1,000,000
Edmondson Ave Strategic Design	1,100,000	1,100,000	0	0
Fifteenth Ave Strategic Design	1,200,000	1,200,000	0	0
RAP41 - Neighbourhood Connector (Bushland Frontage APZ) - Edmondson Park	1,184,845	0	1,184,845	0
RBC10b - Main Town Centre Street (Campbelltown Rd Intersection)	573,326	0	573,326	0
RCCE - Bus Corridor Culvert - Edmondson Park	1,488,648	0	1,488,648	0
RTC38 - Main Street Town Centre (Park Frontage/Community Centre)	1,887,254	0	1,887,254	0
RTC44 - Main Street Town Centre (School Frontage) - Edmondson Park	1,685,226	0	1,685,226	0
Bangalla Avenue, Chipping Norton - Balanada To Bungarra	79,100	0	0	79,100

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Craik Park Carpark - Eleventh Ave, Austral	300,900	0	0	300,900
Hammondville Park Carpark - Heathcote Road, Hammondville	269,100	0	0	269,100
Lachlan St, Liverpool Footpath - Bathurst To Castlereagh	15,500	0	0	15,500
Moorebank Ave, Moorebank Footpath - Motorway to Heathcote	37,200	0	0	37,200
Seton Rd, Moorebank Footpath - Heathcote to Iraking	66,300	0	0	66,300
Wonga Rd, Lurnea Footpath - Shortland to Hillview	425,900	0	0	425,900
RTCS114 Signals Edmondson Park	225,709	0	225,709	0
CR8 - Collector Road - Austral	195,548	0	195,548	0
LR13 - Local Road - Austral	366,490	0	366,490	0
Whelan Avenue, Chipping Norton - Between 267 Epsom Rd to 93 Whelan Ave	201,290	0	0	201,290
Claremont Court, Wattle Grove - Between 30 Claremont Court to Cul-De-Sac	10,200	0	0	10,200
MacDonald Ave, Lurnea Footpath - Between Reilly St to Doran Ave	24,400	0	0	24,400
Rowe St, Lurnea Footpath - Between 40 Rowe St to Reilly St	20,000	0	0	20,000
Doran Ave, Lurnea Footpath - Between Dunbier Ave to Rowe Ave	40,000	0	0	40,000
Dunbier St, Lurnea Footpath - Between 35 Dunbier St to Reilly St	34,300	0	0	34,300
Yachtsman Drive, Chipping Norton Footpath - Edd Tied St to Park	33,700	0	0	33,700
Brigantine Street, Chipping Norton - Between Yachtsman Drive to Beachcomber Place	36,600	0	0	36,600
Gill Ave, Liverpool Footpath - Between 52 Gill Ave to 126 Gill Ave	42,400	0	0	42,400
Morison Dr Lurnea Footpath - Between Hill Rd to Hillview Pde	61,500	0	0	61,500
Manilla Rd Hoxton Park Footpath - Manilla Rd Tamworth Crescent	6,500	0	0	6,500
Acri St, Prestons Footpath - Between Milan St to Manildra St	32,700	0	0	32,700

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Milan St, Prestons Footpath - Between Acri St to Umbria St	17,800	0	0	17,800
Manildra St, Prestons Footpath - Dalmeny Drive- Cul-De-Sac	54,000	0	0	54,000
Pacific Palms Cct, Hoxton Park Footpath 148 Pacific Palms Ct to 18	45,000	0	0	45,000
Snowden Cl, Cecil Hills Footpath - Richard Cr to Christabel Pl	42,000	0	0	42,000
Sanananda Rd Holsworthy Footpath - Between Gemas St to Brallos Ave	52,000	0	0	52,000
Old Kurrajong Rd Casula - Between Hume Highway - Kurrajong Road	500,000	0	0	500,000
Sixteenth Ave Middleton Grange - Between Cowpasture Road	110,000	0	0	110,000
Western Road, Kemps Creek - Between Sumbray Ave to Elizabeth Drive	66,000	0	0	66,000
Hill Rd Lurnea - Pedestrian Crossing Raised Threshold	60,300	0	0	60,300
Christiansen Blvd, Moorebank - Pedestrian Refuge	60,300	0	0	60,300
Delfin Drive, Wattle Grove - Pedestrian Refuge	33,300	0	0	33,300
South Liverpool Road Busby - Lyndley and Whitford	1,113,900	0	0	1,113,900
Moore Street between Copeland to Hiller	1,201,200	0	0	1,201,200
Greendale Road, Bringelly - Ch 574 to Ch 1159	660,000	330,000	0	330,000
Falcon Circuit between Whitford to Falcon	1,067,200	0	0	1,067,200
Coonong Street between Busby to Albany	227,350	0	0	227,350
Jamison Street between Adams to Blaxland Rd	316,300	0	0	316,300
Polwarth Street between Miller and Banks	163,600	0	0	163,600
Wonga Road between Webster and Reilly (R2R)	286,650	286,650	0	0
Speed Street between Atkinson to Mill	78,100	0	0	78,100
Anjou Circuit between Clementine and Toulouse	209,400	0	0	209,400

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Bigge Street between Elizabeth to Campbell (R2R)	404,200	404,200	0	0
Devonshire Road between Gurners to Exeter	572,000	0	0	572,000
Lancaster Avenue between Richard to Lancaster	239,000	0	0	239,000
Joshua Moore Dr between Sarah Hollands & Cowpasture	297,000	0	0	297,000
Lancaster Ave between Albemarle and Mortimer (R2R)	169,400	169,400	0	0
Gabriella Avenue between Henry and Helena	363,800	0	0	363,800
Badgerys Creek Rd (RMS Block Grant/Repair Program)	220,000	200,000	0	20,000
Kurrajong Road between 34 Kurrajong Road to M5 & M5 to Napier Avenue	1,000,000	621,000	0	379,000
Nuwarra Road between Heathcote to Rae Street	439,800	400,000	0	39,800
Twenty Eighth Ave Austral - Thirteenth to Fifteenth (PSS)	247,950	0	0	247,950
Rossmore Ave West Rossmore - Closure to Church (PSS)	157,700	0	0	157,700
Tavistock Rd Kempas Creek - Start Seal to Devonshire (PSS)	204,010	0	0	204,010
Fourteenth Avenue, Austral - Fourth to West End (PSS)	270,300	0	0	270,300
North and South Liverpool Rd and Meadows Rd, Heckenberg - Modify Roundabout - Blackspot	140,000	140,000	0	0
Memorial Av & Castlereagh St Liverpool - MIST - Blackspot	240,000	240,000	0	0
Beech Rd and Barcelona Drive, Prestons - Modify Roundabout	105,800	105,800	0	0
Cowpasture Road and Kurrajong Road, Carnes Hill - Modify Intersection - Blackspot	75,000	75,000	0	0
Newbridge Road, Chipping Norton - Governor Macquarie Drive to Nuwarra Road	531,600	531,600	0	0
Hume Highway, Warwick Farm - Remembrance Ave to Goulburn St	204,600	204,600	0	0
Remembrance Avenue, Warwick Farm - Hume Highway to Warwick Farm	174,500	174,500	0	0

Program	Funding Source			
	Total Expenditure	Grants	S94 Developer Contributions	Consolidated Funds
Jedda Road, Prestons - Joadja Road to Liverpool Catholic Club	241,560	120,780	0	120,780
Governor Macquarie Drive, Chipping Norton - SUP Project Development	54,000	54,000	0	0
Cycleway - Casula - Kurrajong Road to De Meyrick Ave	520,000	0	480,000	40,000
Greendale Road, Bringelly - Ch 3100 to Ch 3400	288,600	0	0	288,600
Grevillea Crescent Prestons - Acacia to Acacia	468,100	0	0	468,100
Footpath Apex Park, Hume Hwy, Castlereagh St, Elizabeth Dr	300,000	0	0	300,000
Eleventh Avenue, Austral	550,000	0	550,000	0
Middleton Drive Underpass at M7	300,000	0	300,000	0
Governor Macquarie Drive Design	100,000	0	0	100,000
Total Capital Expenditure	192,521,143	21,702,530	84,766,326	86,052,287

Notes:

- (a) Project is funded from Environment Levy
- (b) Project is funded from Domestic Waste Reserve

For further information

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