

COUNCIL AGENDA ADDENDUM

ORDINARY COUNCIL MEETING

18 May 2026

BOOK 5

Statement of Ethical Obligations

Oath or Affirmation of Office

In taking the Oath or Affirmation of Office, each Councillor has made a commitment to undertake the duties of the office of councillor in the best interests of the people of Liverpool and Liverpool City Council and that they will faithfully and impartially carry out the functions, powers, authorities and discretions vested in them under the Local Government Act 1993 or any other Act to the best of their ability and judgment.

Conflicts of Interest

A councillor who has a conflict of interest in any matter with which the council is concerned, and who is present at a meeting of the council when the matter is being considered, must disclose the interest and the nature of the interest to the meeting as soon as practicable. Both the disclosure and the nature of the interest must be recorded in the minutes of the Council meeting where the conflict of interest arises. Councillors should ensure that they are familiar with Parts 4 and 5 of the Code of Conduct in relation to their obligations to declare and manage conflicts of interests.

ADDENDUM ITEMS

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**MINUTES OF THE EXTRAORDINARY MEETING
HELD ON 12 MAY 2026**

PRESENT:

Mayor Ned Mannoun
 Deputy Mayor Harle
 Councillor Adjei
 Councillor Ammoun
 Councillor Harle
 Councillor Ibrahim
 Councillor Karnib
 Councillor Macnaught
 Councillor Monaghan
 Councillor Munjiza
 Councillor Ristevski
 Mr Jason Breton, Chief Executive Officer
 Mr Farooq Portelli, Director Corporate Support
 Ms Tina Bono, Director Community & Lifestyle
 Ms Lina Kakish, Director Planning & Compliance
 Mr Peter Scicluna, Director Operations
 Mr David Galpin, General Counsel
 Mr Earl Paradeza, Acting Chief Financial Officer
 Ms M'Leigh Brunetta, Manager Civic and Executive Services
 Ms Susan Ranieri, Coordinator Council and Executive Services
 Ms Clare Mongjaay, Acting Councillor Executive and Support Officer

The meeting commenced at 6.02pm.

**STATEMENT REGARDING WEBCASTING
OF MEETING**

The Mayor reminded everyone in accordance with clause 5.37 of Council's Code of Meeting Practice, I inform the persons attending this meeting that:
 (a) the meeting is being recorded, livestreamed and made publicly available on the council's website, and

Minutes of the Extraordinary Council Meeting held on Tuesday, 12 May 2026 and confirmed on Tuesday, 19 May 2026

.....
 Chairperson

(b) persons attending the meeting should refrain from making any defamatory statements.”

In relation to clause 4.3 – Where a public forum is held as part of a Council meeting, it must be conducted in accordance with the other requirements of this Code relating to the Conduct of Council, which means that the public forum will be broadcast via live stream on Council’s webpage and included in the subsequent audio-visual recording of this meeting..

**ACKNOWLEDGMENT OF COUNTRY,
PRAYER OF COUNCIL AND
AFFIRMATION**

The prayer of the Council was read by Ms M’Leigh Brunetta from Liverpool City Council.

AUSTRALIAN NATIONAL ANTHEM

The National Anthem was played at the meeting.

**APOLOGIES AND APPLICATIONS FOR A LEAVE OF ABSENCE OR ATTENDANCE BY
AUDIO-VISUAL LINK BY COUNCILLORS**

Nil

DECLARATIONS OF INTEREST

NIL.

COUNCIL DECISION**Motion:****Moved: Cllr Harte****Seconded: Cllr Macnaught**

That Council:

1. Notes the NSW Government's changes to the Model Code of Meeting Practice, adopted by Council in 2025, which bans councillor briefing sessions to promote transparent and open decision making.
2. Notes the advice from the CEO that requires any decisions in relation to the draft DP/OP, LTFP and Revenue Pricing Policy, must be made in alignment with Point 1, and therefore, be a resolved position of Council.
3. Direct the CEO to model the following proposed changes to be presented at the next council meeting:
 - a) increase employee costs to \$114,598,373 for the 2026/27 Budget to give sufficient time to model the budget adjustment and its impact on the draft DP/OP, LTFP, and Revenue Pricing Policy. Notes that this equals a 7.25% increase in Council's wage bill between 2025/2026 and 2026/2027;
 - b) \$650,000 to begin the implementation of the neighbourhood model of compliance and presentation from the general reserve;
 - c) \$675,000 to Parks team for increased service provision during peak periods;
 - d) \$1 yellow bin extra service (to be funded from the Domestic Waste Levy);
 - e) go from 2 household pickups to 4 household pickups a year with a maximum two-week service of agreement with our community;
 - f) change the requirements for a large red bin upgrade from six family members to five family members per household;
 - g) \$400,000 for Ernie Smith Reserve Upgrade funded from the General Property Reserve;
 - h) Provide a scenario analysis as to the headcount and vacancies based upon employee costs of \$116,971,210 in comparison to \$114,598,373; and
 - i) That the model include the filling of the 26 vacancies across the Operations Directorate.
4. Notes that further adjustments to the DP/OP, LTFP and Revenue Pricing Policy can be made before and after the public exhibition period.

On being put to the meeting the motion was declared CARRIED.

THE MEETING CONCLUDED AT 8.18pm.

<Signature>

Name: Ned Mannoun

Title: Mayor

Date: 19 May 2026

I have authorised a stamp bearing my signature to be affixed to the pages of the Minutes of the Council Meeting held on 12 May 2026. I confirm that Council has adopted these Minutes as a true and accurate record of the meeting.

Minutes of the Extraordinary Council Meeting held on Tuesday, 12 May 2026 and confirmed on Tuesday, 19 May 2026

.....
Chairperson

CEO 02	For Public Exhibition - Draft Delivery Program 2025-2029 and Operational Plan 2026-2027
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Strategic Objective	Visionary, Leading, Responsible Demonstrate a high standard of transparency and accountability through a comprehensive governance framework.
File Ref	123318.2026
Report By	Hiba Soueid - Manager City Strategy and Performance
Approved By	Jason Breton - CEO

EXECUTIVE SUMMARY

The purpose of this report is to seek Council’s endorsement to publicly exhibit the draft Delivery Program 2025–2029 and Operational Plan 2026–2027 (DP&OP) for community feedback and submission.

The Delivery Program is Council’s statement of commitment to the community and is developed in accordance with Section 404 of the *Local Government Act* (1993). It outlines Council’s response to the Community Strategic Plan, its services to the community and how it will contribute to achieving its goals during the term of office.

The Operational Plan is developed in accordance with Section 405 of the *Local Government Act* (1993). It details Council’s actions for each of the services outlined in the Delivery Program. The plan identifies specific projects, programs and activities that have been scheduled for the financial year.

Council is required to review its DP&OP by 30 June each year and publicly exhibit the documents for a minimum of 28 days. Where an amendment to the Delivery Program is proposed, the reasons for the amendment must be clearly outlined in a Council report. The proposed amendment is to be presented to Council for consideration and adoption.

RECOMMENDATION

That Council:

1. Endorses the Draft Delivery Program 2025-2029 and Operational Plan 2026-2027 to be placed on public exhibition for 28 days from 19 May to 15 June 2026;
2. Notes the proposed amendments to the 2025-2029 draft Delivery Program; and
3. Receives a further report at the June 2026 Council meeting outlining the public submissions received and recommending any amendments arising from those submissions.

REPORT

On 18 June 2025, Council adopted the Community Strategic Plan (CSP) 2025-2035. The CSP outlines the community's vision and priorities for Liverpool and was developed after extensive engagement with the community. The CSP contains four strategic objectives for the future of Liverpool which are underpinned by the quadruple bottom line and address social, environmental, economic, and civic leadership considerations. The strategic objectives guide Council's operations and service delivery over the next ten years.

Council's Delivery Program 2025-2029 and Operational Plan 2026-2027 cascades from the Community Strategic Plan. The combined document details the principal activities and services that Council has committed to delivering.

In accordance with Sections 404 and 405 of the *Local Government Act 1993 (NSW)*, Council has a custodial role in initiating, preparing and maintaining the Delivery Program and Operational Plan on behalf of the community. Council will monitor the progress and delivery of actions and report on the Delivery Program at least every six months, in accordance with Essential Element 4.9 of the Integrated Planning and Reporting Guidelines for Local Government NSW, through biannual progress reports.

Public Exhibition

The draft DP&OP will be placed on public exhibition for feedback from 19 May to 15 June 2026. The community will be invited to review the draft plan and formally submit their feedback in writing.

Public notices will be available on Council's website, social media platforms and posters will be displayed at key Council locations. All documents on public exhibition will be accessible for download and feedback through Council's website. Hardcopies will be available at Council's Customer Service Centre and Libraries. Community members will also have access to a short survey via a QR code to provide their feedback and staff will attend the Community Drop-in

Session on 20 May 2026 to consult with attendees. All submissions and comments will be reported back to Council at its meeting in June 2026.

Proposed Amendments

The draft Delivery Program 2025-2029 and Operational Plan 2026-2027 were developed and reviewed in consultation with Council staff. During this process, amendments to the Delivery Program were identified and proposed. These amendments have been made in accordance with the Essential Element 4.13 of the Integrated Planning and Reporting Guidelines for Local Government NSW, and are detailed in Attachment A.

Additional amendments to the draft plan include:

- minor editorial revisions;
- alignment of responsibilities with Council's current organisational structure; and
- updates to document references and stakeholder relationships where required.

Financial adjustments were also made to reflect the financial year along with the incorporation of staff suggestions that were deemed appropriate. Please note that the Mayor and Councillor profile on page 24 will be updated in the final document to include an updated group photo. If endorsed, Council intends to implement these items using existing resources identified in the budget.

Service Area Review

Council is also required to identify service areas it will review during its term of office. Council will continue its review of illegal waste management and customer request processes to identify improvements in how requests are received, triaged, actioned and communicated. This has been included as a detailed action in the draft 2026-2027 Operational Plan.

FINANCIAL IMPLICATIONS

All financial implications have been included in the Long-Term Financial Plan and 2026-2027 budget which is presented in a separate report.

CONSIDERATIONS

<p>Governance</p>	<p>The Delivery Program and Operational Plan set the direction for Council's strategic agenda, including all economic, environmental, social, and civic leadership requirements.</p>
<p>Legislative</p>	<p>The Delivery Program and Operational Plan has been prepared in accordance with Section 404 and 405 of the <i>Local Government Act 1993</i>.</p> <p>Section 404 of the <i>Local Government Act</i> states:</p> <p>(1) "A council must have a program (called its "delivery program") detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the community strategic plan) within the resources available under the resourcing strategy."</p> <p>(2) "The council must establish a new delivery program after each ordinary election of Councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election".</p> <p>Essential Element 4.13 of the Integrated Planning and Reporting Guidelines for Local Government NSW states:</p> <p><i>Where an amendment to the Delivery Program is proposed, it must be included in a council business paper which outlines the reasons for the amendment. The matter must be tabled and resolved to be noted at that meeting, must be considered by the council at its next meeting (i.e. time must be set aside for the amendment to be considered)</i></p> <p>Section 405 of the <i>Local Government Act (1993)</i> states that:</p> <p><i>'A council must have a plan (called its "operational plan") that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year'.</i></p> <p>Essential Element 4.25 of the Integrated Planning and Reporting Guidelines for Local Government NSW states:</p> <p><i>"The draft Operational Plan must be publicly exhibited for at least 28 days, and submissions received by the council in that period must be considered, before the final Operational Plan is adopted by the council".</i></p>
<p>Risk</p>	<p>The risk is deemed to be High. Failure to review Delivery Program and Operational Plan and place the draft document on public exhibition for a minimum of 28 days may result in non-compliance with the above legislation and may result in enforceable action by the Office of Local Government.</p>

ATTACHMENTS

1. Draft Delivery Program 2025–2029 and Operational Plan 2026–2027
2. Proposed Amendments to the Delivery Program 2025-2029 - Attachment A

DRAFT

**LIVERPOOL
CITY
COUNCIL**



**DELIVERY PROGRAM
2025-2029 AND
OPERATIONAL PLAN
2026-2027**

ACKNOWLEDGEMENT OF COUNTRY

Liverpool City Council acknowledges the traditional custodians of the land that now resides within Liverpool City Council's boundaries, the Cabrogal clan of the Darug Nation. We acknowledge that this land was also accessed by peoples of the Dharawal and Darug Nations.



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MESSAGE FROM THE MAYOR



It gives me great pleasure to present the Delivery Program 2025-2029 and Operational Plan 2026-2027 – our strategic plan to invest in local priorities and build a stronger, better-connected city.

This is all the result of extensive consultation with our community and reflects what residents have told us matters most for Liverpool: how we live, how we move, how we connect and how our city grows.

It sets out a shared direction for the future, based not on assumptions, but on the voices, priorities and expectations of the people we serve.

Throughout the engagement process, you were clear about your expectations.

You want a city that is inclusive and safe, with quality parks, facilities and services; a city that celebrates its diversity; a city that protects its environment while creating opportunity for jobs and investment.

Just as importantly, you want a Council that listens and acts.

This report demonstrates that Council has listened and has set out a framework to make that happen.

The priorities outlined are already being implemented through city shaping projects, renewed community spaces, cultural programs that bring people together, and infrastructure that supports growth while improving everyday life.

From neighbourhoods to the city centre, these initiatives reflect the direction our community asked us to take.

What makes Liverpool special is the strength and diversity of our people.

This report captures that spirit and turns it into action.

It is not simply a plan, it is a commitment to deliver on what our community expects of us as their local government.

I thank everyone who took the time to share their views and ideas.

Your contribution has directly shaped this program of work.

Together with my fellow Councillors and Council staff, I look forward to continuing this partnership with the community as we build a stronger, more connected Liverpool: together.

NED MANNOUN
Liverpool Mayor

MESSAGE FROM THE CEO



I am pleased to present the 2026-2027 Operational Plan, the second year of delivery under Council's four-year Delivery Program. This Plan translates community priorities into clear actions, measurable outcomes and disciplined investment across Council's services and infrastructure.

For 2026-2027, Council is delivering an operating budget of \$301 million and a capital works program of \$243 million, ensuring continued investment in essential infrastructure, community facilities and frontline services.

Of this capital program, approximately 32 per cent is allocated to roads, bridges and footpaths, 22 per cent to land acquisition and improvements, and 19 per cent each to drainage, floodplain management and parks and recreation, reflecting the scale of growth and infrastructure demand across the city.

Council continues to leverage strong external funding partnerships, with \$188 million in capital grants and contributions supporting delivery and reducing pressure on ratepayers.

Major projects progressing this year include the \$44.3 million Brickmakers Creek revitalisation, the \$57.7 million Carnes Hill Aquatic and Recreation Centre, and significant city centre streetscape upgrades and flood mitigation works.

Operational performance remains strong.

Council facilities, libraries, leisure centres and cultural venues collectively attract more than one million visits annually, while Early Childhood Services continue to operate above national utilisation and quality benchmarks.

Waste, recycling, city maintenance and regulatory services are delivering high service levels across a growing city.

Importantly, Council's delivery is underpinned by financial sustainability.

Liquidity, debt service and cash cover ratios remain within, or above, Office of Local Government benchmarks, supporting long term confidence in Council's financial position.

I thank our staff for their professionalism and commitment to high quality delivery. Together, we remain focused on delivering value, accountability and BETTER outcomes for the Liverpool community in 2026-2027.

JASON BRETON
Chief Executive Officer

WHAT IS THE DELIVERY PROGRAM AND OPERATIONAL PLAN?

This document outlines Liverpool City Council's Delivery Program 2025-2029 and Operational Plan 2026-2027, which translates the community's vision into actionable strategies. The Delivery Program is a four-year commitment aligning with the 10-year Community Strategic Plan, addressing key projects, services, and social justice principles.

The Operational Plan details annual actions, budgets, and performance measures. Council plays a custodial role in their development, ensuring transparency, accountability, and ongoing progress monitoring through legislated reports, including the Biannual Progress Report, Quarterly Budget Review Statement, and Annual Report as legislated under the *Local Government Act 1993*.



INTEGRATED PLANNING AND REPORTING

The Community Strategic Plan (CSP) is supported by a suite of documents prepared in accordance with the Integrated Planning and Reporting Guidelines for Local Government issued by the State Government known as "Integrated Planning and Reporting Framework" (IP&R). These guidelines require the CSP to be supported by a Resourcing Strategy comprising a 10-year Long-Term Financial Plan, four-year Workforce Management Strategy and 10-year Asset Management Strategy and Plans.

While the CSP provides a road map for the future, the Resourcing Strategy identifies the means to deliver the projects and services identified in the four-year Delivery Program, delivered through the annual Operational Plan and budget. These plans are statutory documents as defined in the NSW *Local Government Act 1993*. The IP&R Framework requires that Council integrates all its plans to achieve community outcomes, cascading up to the CSP and down to the Operational Plan.

INTEGRATED PLANNING AND REPORTING FRAMEWORK





DELIVERY PROGRAM

The Delivery Program is a four-year statement of commitment to the community from a newly-elected council outlining the principal activities it will deliver to implement the 10-year Community Strategic Plan (CSP) during its term of office.

It translates the community's vision and aspirations into actionable strategies, ensuring alignment with long-term goals. The Delivery Program cascades down from the CSP and identifies key actions that Council must undertake to deliver the vision and aspirations of the community.

It addresses social justice principles of access, equity, participation and rights and outlines how Council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures. It also identifies major projects and events and addresses ongoing improvements to the efficiency, productivity, financial management, and governance of Council.

OPERATIONAL PLAN

The Operational Plan is Council's annual action plan for achieving the community priorities set in Council's CSP and Delivery Program. As a sub-plan of the Delivery Program, the Operational Plan identifies the detailed actions and services Council will deliver each year of the four-year Delivery Program and includes Council's detailed annual budget and Statement of Revenue Pricing Policy.

The Operational Plan has also been prepared with regard to the social justice principles of access, equity, participation and rights and outlines how Council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures.

Council monitors the progress and delivery of actions in the Delivery Program and Operational Plan as legislated under the *Local Government Act 1993* through Biannual Progress Reports.

RESOURCING STRATEGY

The Resourcing Strategy clearly articulates how Council will implement and resource its long-term vision and details the workforce, funding and assets required to implement the strategies set out in the Community Strategic Plan. The Resourcing Strategy comprises the following plans:

LONG-TERM FINANCIAL PLAN

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

WORKFORCE MANAGEMENT STRATEGY

The four-year Workforce Management Strategy outlines the skills, staffing and human resources required to achieve the actions detailed in the Delivery Program and Operational Plan.

ASSET MANAGEMENT STRATEGY AND PLANS

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

In addition to the IP&R suite of documents, there are several Council Plans and Strategies that also support the CSP including:

COMMUNITY ENGAGEMENT STRATEGY 2024

The Community Engagement Strategy 2024 outlines Council's commitment to providing the Liverpool community, including residents, ratepayers, workers, business owners, visitors, and relevant agencies, an opportunity to contribute to developing Council's projects, policies, strategies, plans, programs and services. The Strategy provides guidelines on how Council will inform the community and deliver engagement activities in line with best practice standards reflective of the International Association for Public Participation (IAP2) guidelines. The Strategy is based on the social justice principles of equity, access, participation and rights that form the foundation of Council's policies and strategies.

LIVERPOOL CITY COUNCIL LOCAL STRATEGIC PLANNING STATEMENT - CONNECTED LIVERPOOL 2040

Connected Liverpool 2040 is Council's Local Strategic Planning Statement (LSPS), the long-term plan to shape Liverpool's future which will help guide the development of suburbs and balance the need for housing, jobs, and services

as well as parks, open spaces and the natural environment.

LIVERPOOL CITY COUNCIL DISABILITY INCLUSION ACTION PLAN 2024-2028

The Liverpool Disability Inclusion Action Plan (DIAP) seeks to address access and inclusion for people living with disability in Liverpool. The DIAP includes a comprehensive action plan which outlines Council's goals and objectives in order to improve access and inclusion for older people, people with a disability, their carers and their families. The DIAP ensures Liverpool is an inclusive community, where difference and diversity is celebrated and people with disability, older people and their carers and families can fully participate in and contribute to their community socially and economically.

Draft LIVERPOOL CITY COUNCIL RECONCILIATION ACTION PLAN 2025-2026

The Liverpool Reconciliation Action Plan (RAP) reinforces Council's commitment to working alongside our First Nations communities to improve the lives of the local community and celebrate the rich First Nations cultures of

Liverpool. The RAP goals reflect key national, state and local priorities in working towards reconciliation. The plan outlines key strategies and goals for Council to implement when working with First Nations communities to ensure positive outcomes for individuals and community groups, acknowledge and celebrate culture and heritage, and promote the advancement of First Nations people in Liverpool.

RECREATION, OPEN SPACE AND SPORTS STRATEGY 2018-2028

The Recreation, Open Space and Sports Strategy aims to create spaces that promote active living, enhance green spaces, and strengthen the local sports sector. The Strategy focuses on enhancing infrastructure, improving liveability, and managing public spaces through best-practice approaches and increased greening of Liverpool City. The strategy supports the growth of Liverpool's sports sector through upgraded facilities and a deeper understanding of the needs of local sporting clubs and the broader community.

LIVERPOOL CITY COUNCIL COMMUNITY FACILITIES STRATEGY 2017-2022

The Community Facilities Strategy aims to transform and upgrade Liverpool City Council's community facilities so that they are attractive, flexible, address community needs, and become hubs for community interaction. In addition, the Strategy builds on the work already undertaken by Council to address both the opportunities and challenges in the provision and management of these vital community assets.

LIVERPOOL CITY COUNCIL ECONOMIC DEVELOPMENT STRATEGY 2024-2034

The Liverpool Economic Development Strategy outlines the key economic priorities, actions and targets that will guide the growth of Liverpool's economy, reflecting the business, and the residential community's aspirations for generating employment and investment opportunities across the LGA. This strategy will guide Council as it continues to position itself as a global centre where increased economic prosperity supports the entire community - bringing greater opportunities, access to more and better services and improved liveability.

LIVERPOOL CITY CENTRE PUBLIC DOMAIN MASTER PLAN 2020-2030

The City Centre Public Domain Master Plan is Council's 10-year vision to guide the development of public space and pave the way to a greener, more vibrant and active city centre while fostering an 18-hour economy. The plan provides a cohesive approach to development in the city centre and a set of standards for Council, private developers and local businesses.

LIVERPOOL CITY COUNCIL HERITAGE STRATEGY 2019-2023

The Heritage Strategy provides guidance to Council in implementing a Local Heritage Management Program and assist Council in the responsible and effective management of its own heritage assets.

It aims to promote best-practice heritage management protocols and systems across the Liverpool Local Government Area (LGA), support the ongoing care of Council-owned heritage assets, and enhance the understanding, protection, appreciation, and recognition of heritage throughout the region.

The Strategy also seeks to integrate heritage considerations into Council's development assessment, strategic planning, and broader community strategic and management planning processes.

LIVERPOOL CITY COUNCIL TREE MANAGEMENT STRATEGY 2024

The Tree Management Strategy has been designed to assist the Liverpool City Council to manage both public and private trees in the Liverpool Local Government Area (LGA). Collectively, trees are the most important component of our urban forest. The Strategy addresses the planning, planting, protection, management and renewal of trees to achieve our vision for a greener, cooler, healthier and inclusive place to live, work and visit.

REPORTING

The Integrated Planning and Reporting (IP&R) Framework requires Council to monitor and report on the progress and performance of its plans. This includes the State of Our City Report prepared at the end of each Council term, the Annual Report on delivery of the Operational Plan, and biannual Progress Reports on the Delivery Program and Operational Plan, which are made publicly available to the community.





WORKFORCE MANAGEMENT STRATEGY 2025-2029

Council's Workforce Management Strategy 2025-2029 continues to build on the progress made by previous strategies. It addresses the organisational needs, challenges, opportunities and workforce planning requirements to build a better workforce. The Workforce Management Strategy has been developed through a thorough workforce analysis, a series of stakeholder engagements, and desktop review. It supports the delivery of the Community Strategic Plan 2025-2035 through the following four strategic objectives:

- **Social** – Healthy, inclusive, and fair;
- **Environmental** – Liveable, sustainable, resilient;
- **Economic** – Evolving, prosperous, innovative; and
- **Civic Leadership** – Leading, visionary, responsible.

The Workforce Management Strategy addresses the key trends, emerging challenges and opportunities for our workforce. These include:

- Significant community growth and increasing prosperity;
- The needs of a vibrant and diverse community;
- Improving Council's capacity to evolve and change;
- Building confidence in our reputation;
- Financial capability;
- Designing roles for the future, while attracting and retaining people in critical roles; and
- Transitioning knowledge across the organisation and the associated impacts of an ageing workforce.



Vision

Embracing A Better Future Together

Plan

We believe in the future of Liverpool.

Council's aim is to shift to being outcome-focused to deliver for our community now, and in the future, and a workforce that always aims to be better. To do this, Council will focus on two goals:

1

Strengthening our accountability, capability and agility to deliver better outcomes for our community.

2

Building a purpose-driven, future-ready workforce that fosters a can-do performance culture.

WORKFORCE MANAGEMENT GOALS AND FOUR-YEAR INITIATIVES

Objective 1: Strengthening our accountability, capability and agility to deliver for our community

Being community focused and delivering on the things that matter most will strengthen our capability, accountability and governance to inspire, deliver and drive sustainable performance.

Action Taken – What we will do to get there	Measures – How we will know we have arrived	25/26	26/27	27/28	28/29
1.1 The community has a greater experience of the services delivered by our people and our people are in roles where they are clear about what they are delivering, and why it matters.					
Customer Experience*					
1.1.1 (a) Map the transactional customer value-chain and prepare service guides for every service and function with the outcomes expected to be delivered to the customer. (b) Implement a learning program that builds employee capability to consistently place customers at the centre of service delivery.	<ul style="list-style-type: none"> 50% of process / transactional customer-value chain maps and functional service guides completed annually within each Department 	✓	✓		
	<ul style="list-style-type: none"> 25% of workforce complete the customer experience learning program annually 				
	<ul style="list-style-type: none"> 10% improvement in customer experience score within 12 months of implementing action relevant to each Department 	✓	✓	✓	✓
Organisation Workforce Design and Job Design					
1.1.2 (a) Workforce Model: Implement an organisational workforce model and renewed approach to job design. (b) Project Teams: Establish collaborative and cross-functional projects and governance to embed agility into our ways of working. (c) Remuneration and Benefits: Implement the remuneration and benefits program to realign salaries to industry benchmarks, individual skills and performance and scope of role.*	<ul style="list-style-type: none"> 50% of role descriptions re-written with new model and job design principles annually 	✓	✓	✓	✓
	<ul style="list-style-type: none"> 100% of positions benchmarked and realigned to remuneration and benefits framework within 2 years 	✓	✓	✓	✓
	<ul style="list-style-type: none"> 4 cross-directorate project teams established and delivering an agreed executive business outcome within 2 years 	✓			
1.2 Corporate strategies and plans are effectively executed through strong leadership and focused teams that enable people to succeed.					
Performance Management and Development*					
1.2.1 Establish performance indicators for every role and embed within Career Conversation Plans and practice.	100% of role descriptions and career conversations plans include identification of performance measures and establishment of performance targets/KPIs aligned to the integrated planning and reporting framework within 2 years	✓			
Leadership and Management Capability*					
1.2.2 (a) Implement the Liverpool Leadership Academy for all leadership levels and the 'Managers Hub' online portal. (b) Improve teamwork by introducing high performing team programs for each department.	<ul style="list-style-type: none"> ≥ 80% of leaders participate in professional development through the Liverpool Leadership Academy annually 	✓	✓	✓	✓
	<ul style="list-style-type: none"> 100% of departments complete the high-performing teams program over the next 4 years 	✓	✓	✓	✓
1.3 Leaders have access to accurate and quality workforce data that provides insights into workforce performance and trends to enable better informed, data-driven decisions.					
Technology and Digital Platforms*					
1.3.1 Examine, analyse the need and implement suitable technology, AI and/or digital platforms to enable the effective delivery of People and Culture services (for example - ERP, HCM, ATS, VMS).	<ul style="list-style-type: none"> 100% of People and Culture services examined and suitable technology identified with at least 2 new systems implemented in recruitment and volunteering 	✓	✓	✓	✓
	<ul style="list-style-type: none"> ≥ 50% of People and Culture transactional service processes digitally enabled 				
Workforce Dashboards and Performance*					
1.3.2 (a) Implement and maintain workforce analytic dashboards for the organisation, Executive and organisations with comparative industry benchmarks. (b) Embed into senior management business practice a quarterly people review of workforce data to inform decision-making.	<ul style="list-style-type: none"> 100% of Executives are accessing workforce dashboards to proactively inform decision-making 	✓			
	<ul style="list-style-type: none"> Quarterly reports are delivered/presented to Executive of workforce dashboard insights and trends 				
	<ul style="list-style-type: none"> 100% of Senior Managers participate in quarterly workforce data reviews delivered by HRBPs 		✓	✓	✓

*connected to the Culture Enrichment Program, refer to Appendix A in the Workforce Management Strategy for more detail.

Objective 2: Building a purpose-driven, future-ready workforce that fosters a can-do performance culture

Empowering our people with 'a better way, every day' mindset will drive proactive action, continuous growth and help build the workforce of the future, today, for our community.

Action Taken – What we will do to get there	Measures – How we will know we have arrived	25/26	26/27	27/28	28/29
2.1 Leaders and employees are engaged, working together and demonstrating our workplace behaviours every day in delivering organisational change improvement programs.					
Culture Enrichment Program*	<ul style="list-style-type: none"> 100% of Culture Enrichment Program initiatives delivered by employee working groups 				
2.1.1 Implement the initiatives in the culture enrichment program through dedicated employee working groups delivering outputs experienced by the whole workforce.	<ul style="list-style-type: none"> ≥ 60% of workforce participate in an annual engagement survey with team-lead action plans implemented, owned and delivered 	✓	✓	✓	✓
Safety-First and Wellness Program	<ul style="list-style-type: none"> ≥ 80% of workforce cohorts participate in a safety-first or wellness initiative as part of the program annually 				
2.1.2 Establish and implement a safety-first and wellness program for different workforce cohorts and toolbox talks that fosters a proactive approach to safety and wellness at work.	<ul style="list-style-type: none"> 3 wellness initiatives implemented annually as BAU 	✓	✓	✓	✓
Change Management and Internal Communications	<ul style="list-style-type: none"> Framework is launched and training implemented for all Directors and Managers 				
2.1.3 Develop and implement an organisational change management and internal communications framework.	<ul style="list-style-type: none"> > 80% of major organisational changes are undertaken in accordance with the framework 	✓	✓		
2.2 A workforce that is resilient, adaptable and better equipped to navigate emerging challenges and achieves immediate and longer-term goals.					
Capability Framework	<ul style="list-style-type: none"> Capability framework implemented across 25% of employee lifecycle functions annually 				
2.2.1 (a) Implement a future-ready capability framework informing job design, hiring, performance management, skill development, career pathways and succession planning.	<ul style="list-style-type: none"> 25% of organisational TONA mapped bi-annually 	✓	✓	✓	✓
(b) Undertake a training and opportunity needs analysis (TONA) to map skill requirements and unlock hidden talents.		✓	✓	✓	✓
Workforce Planning and Succession	<ul style="list-style-type: none"> 100% of Managers undertake the workforce planning practice annually 				
2.2.2 (a) Establish a workforce planning framework and a business continuity plan as an annual practice to identify and address critical roles, future talent needs, succession and resourcing requirements.	<ul style="list-style-type: none"> 100% of critical roles identified with a succession and development plan in place 		✓	✓	✓
(b) Establish a program to support capability build for early careers, talent and succession in critical roles.				✓	✓
Employee Learning and Development Program	<ul style="list-style-type: none"> ≥ 50% of employees annually participate in a professional development program/course that improves their skills aligned to the capability framework or human skills 				
2.2.3 Deliver an annual learning and development program that includes building human skills such as emotional intelligence, adaptability and resilience.		✓	✓	✓	✓

*connected to the Culture Enrichment Program, refer to Appendix A in the Workforce Management Strategy for more detail.

RELEVANT STATE AND REGIONAL PLANS

As the regional city for Southwest Sydney, collaboration among partners and stakeholders is essential to achieving shared goals and optimising resources.

The Delivery Program aligns with and supports the strategic plans of key national, state, and regional bodies, ensuring a coordinated and integrated approach to regional planning.

<p>NATIONAL</p>	<ul style="list-style-type: none"> • Western Sydney Aerotropolis, Land Use and Infrastructure Implementation Plan • Western Sydney Aerotropolis Plan 2020 • Aerotropolis Sector Plan
<p>STATE</p>	<ul style="list-style-type: none"> • NSW Movement and Place Framework • NSW State Infrastructure Plan • The Future Transport Strategy 2056 • Western City District Plan • Western Sydney Aerotropolis Precinct Plan • Greener Places: an urban green infrastructure design framework • 50-Year Vision for Greater Sydney Parklands (Greater Sydney Parklands Agency) • NSW Disability Inclusion Plan 2026-2029 • NSW State Government Priorities • NSW Waste and Sustainable Materials Strategy 2041 • Net Zero Plan Stage 2: 2020-2030 • Smart Places Strategy • NSW Digital Strategy • Infrastructure NSW Water Strategy • NSW 2040 Economic Blueprint • State Infrastructure Strategy 2022-2042 • NSW State Emergency Management Plan (EMPLAN) • Housing 2041: NSW Housing Strategy • Greater Sydney Region Plan — A Metropolis of Three Cities
<p>REGIONAL</p>	<ul style="list-style-type: none"> • Resilient Sydney Strategy 2025-2030 • Greater Sydney Heat Smart City Plan (2025-2030)

COMMUNITY VISION FOR LIVERPOOL



A VIBRANT GLOBAL CITY OF LIFESTYLE AND OPPORTUNITY

STRATEGIC OBJECTIVES



SOCIAL

HEALTHY
INCLUSIVE
FAIR



ENVIRONMENTAL

LIVEABLE
SUSTAINABLE
RESILIENT



ECONOMIC

**EVOLVING
PROSPEROUS
INNOVATIVE**



**CIVIC
LEADERSHIP**

**VISIONARY
LEADING
RESPONSIBLE**

10-YEAR STRATEGIES

These strategies have been identified through feedback from the community, stakeholders, businesses and leaders and incorporate state and regional plans that relate to Liverpool.

The below diagram outlines the 10-year strategies for the city. All stakeholders will need to work together to achieve these strategies.



SOCIAL**1**

- 1a - Deliver vibrant parks, community hubs, services and facilities that improve liveability and quality of life for everyone in the community and people of all abilities.
- 1b - Foster a cohesive and inclusive community that embraces cultural diversity and supports freedom for all residents to comfortably express and practice their faith.
- 1c - Adopt a place-based, integrated neighbourhood approach to service delivery that ensures equitable access to services and outcomes for all communities.
- 1d - Embrace the city's heritage and history.
- 1e - Deliver great and exciting events and programs for our people and visitors.
- 1f - Support active and healthy lifestyles by improving accessibility, footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport.
- 1g - Advocate and work in partnership for improved, accessible health services and infrastructure and screening and promotion programs which meet the needs of Liverpool's growing and diverse population.

**ENVIRONMENTAL****2**

- 2a - Deliver a beautiful, clean and inviting city for the community to enjoy.
- 2b - Create a vibrant and pleasant evening economy by supporting diverse dining, cultural, and entertainment experiences in safe and welcoming public spaces.
- 2c - Enhance community safety and confidence through inclusive design, strong partnerships, and active community engagement.
- 2d - Manage waste effectively and be a leader in recycling and creating a vibrant circular economy.
- 2e - Create a cooler, greener Liverpool by improving tree canopy, enhancing public green spaces, and embedding sustainability across all of Council's operations.
- 2f - Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses.
- 2g - Manage stormwater and drainage infrastructure to mitigate risk to the environment and the community.
- 2h - Collaborate with First Nations communities to improve access to the Georges River and support its transformation into a vibrant place for recreation, culture, and lifestyle.
- 2i - Promote and advocate for an integrated transport network with improved public transport options and connectivity.
- 2j - Deliver effective and efficient planning and high-quality urban design to provide best outcomes for a growing city.
- 2k - Ensure housing diversity and affordability for people of all ages, incomes, and household types.

**ECONOMIC****3**

- 3a - Continue to invest in improving and maintaining Liverpool's road networks and infrastructure.
- 3b - Promote and deliver an innovative, thriving and internationally recognised global city.
- 3c - Market Liverpool as a business destination and attract investment to the region.
- 3d - Facilitate quality local employment and training opportunities and develop the economic capacity of local businesses and industries.
- 3e - Position Liverpool as a University City by attracting tertiary institutions, fostering the Liverpool Innovation Precinct, and creating a vibrant student-friendly environment that supports learning, living, and industry collaboration.
- 3f - Expand local education and employment pathways to support lifelong learning, skills development, and job readiness for all residents.

**CIVIC LEADERSHIP****4**

- 4a - Place customer satisfaction, innovation and best practice at the centre of all operations.
- 4b - Communicate, listen, engage and respond to the community by encouraging participation.
- 4c - Position Council as an industry leader that plans and delivers services for a growing city.
- 4d - Ensure Council is accountable and financially sustainable through the strategic management of assets and resources.
- 4e - Demonstrate a high standard of transparency and accountability through a comprehensive governance framework.
- 4f - Collaborate with key stakeholders to advocate for investment and infrastructure that support Liverpool's transformation into the capital of South West Sydney.
- 4g - Embrace Smart City initiatives by improving digital connectivity and smart technology.
- 4h - Ensure housing diversity and affordability for people of all ages, incomes, and household types.
- 4i - Collaborate regionally, develop and maintain strong relationships with agencies, stakeholders and businesses to advance strategic priorities and improve quality of life for Liverpool's residents.



ENGAGING WITH THE COMMUNITY

Council engaged with a range of participants from diverse localities, backgrounds, and cultures, to ensure inclusive representation of community perspectives. By actively engaging with a wide range of community groups through various engagement methods including: face to face sessions, workshops, tailored focus groups and surveys; promoted via Councils' website and social media platforms. The insights gathered have been integrated into the strategic objectives, informing both the Delivery Program and Operational Plan.

Presented are the top 20 Community responses to the question 'What do you value most about living in Liverpool?' As presented in the 'Help us Plan for the Future' Survey.



COMMUNITY

CULTURAL DIVERSITY

PARKS AND OPEN SPACES

ACCESSIBILITY

SHOPPING

CONVENIENCE

FAMILY FRIENDLY

MULTICULTURAL



WHAT DO YOU VALUE MOST ABOUT LIVING IN LIVERPOOL?

SAFE/SAFETY

RECREATION

EVENTS

LIBRARY

VARIETY OF FOOD/GOOD FOOD

LOCATION

PUBLIC TRANSPORT

DEVELOPMENT AND INFRASTRUCTURE

PUBLIC AMENITIES

LOCAL SERVICES

COMMUNITY CONNECTIVITY

COUNCIL

<<< EDUCATION

*Source: Information has been taken from the 'Help us plan for the future' survey

YOUR MAYOR AND COUNCILLORS

Liverpool City Council's elected body comprises the Mayor and 10 Councillors, elected by residents to represent Liverpool's two wards (North and South). The Councillors have endorsed the Delivery Program 2025-2029 and Operational

Plan 2026-2027 on behalf of the community. They will continue working closely with residents to refine priorities and ensure the effective delivery of strategic goals throughout the term.





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COUNCIL SERVICES TO THE COMMUNITY

Council is responsible for understanding and delivering the services the community values, meeting expected service standards, and providing the infrastructure needed to enhance liveability.

Over the Council term, service delivery will be regularly assessed and monitored to ensure efficiency, effectiveness, financial sustainability, and ongoing improvement across all operations.

To support this, Council will undertake community satisfaction surveys every two years to gather feedback and identify opportunities for enhancement. Council remains committed to delivering high-quality services through the following overarching service areas.

HEALTHY INCLUSIVE FAIR



- 1.1 Libraries and Museum
- 1.2 Events
- 1.3 Recreation and Community Outcomes
- 1.4 Community Planning
- 1.5 Children's Services
- 1.6 Arts and Culture
- 1.7 City Infrastructure Delivery and Construction

LIVEABLE SUSTAINABLE RESILIENT



- 2.1 City Waste and Recycling
- 2.2 City Maintenance
- 2.3 Urban Design
- 2.4 Regulatory Compliance
- 2.5 Development Assessment
- 2.6 Environmental Planning and Management
- 2.7 Circular Economy (including FOGO)
- 2.8 Infrastructure and Floodplain Planning and Management
- 2.9 City Planning
- 2.10 Land Development
- 2.11 Traffic and Transport Management
- 2.12 Animal Management



**EVOLVING
PROSPEROUS
INNOVATIVE**



- 3.1 Economic Development
- 3.2 Commercial Development and Property
- 3.3 Transport Strategy and Planning

**VISIONARY
LEADING
RESPONSIBLE**



- 4.1 Customer Service
- 4.2 Governance and Corporate Management
- 4.3 Financial Management
- 4.4 Communications
- 4.5 Community Engagement
- 4.6 Advocacy and Partnerships

COUNCIL SERVICES REVIEW

In accordance with the NSW Office of Local Government Integrated Planning and Reporting guidelines, Council is required to identify the services it will review during its term of office. Council has selected the following service areas to review and will engage with the local community and other stakeholders to determine service level expectations, sustainability, relevance, and appropriate performance measures.

Council will assess the selected service areas using an evidence-based approach to identify areas of improvement. Actions will be implemented and a report on the progress of the service review will feature in Council's Annual Report and highlight any changes made and the benefits to Council's service delivery.

The following services have been identified for review in 2025-2029:



Customer Service – Customer Requests

With the outcome to identify improvements on how customer requests are taken, triaged, actioned, and communicated to the customer. With a focus on high and aged requests including Traffic and Transport, Waste and Recycling, Building and Compliance and Tree Management.



City Waste and Recycling – Illegal Waste Management

With the outcome to identify improvements to how customer requests are taken, triaged, actioned and communicated to the customer. With a focus on high and aged request areas such as Illegal Waste Management.



Regulatory Compliance – Enforcement

With the outcome to maintain a healthy and safe city. With a focus on managing and maintaining public health compliance, approval and monitoring of building construction work and other approvals required under legislation.



Property Services – Land Acquisition

With the outcome to identify the basis and methodology for determining priorities within the land acquisition program. This includes improving the provision of necessary information to optimise timely property acquisitions and improvements to assist in data capture and reporting of the land acquisition program.







DELIVERY PROGRAM 2025-2029 AND OPERATIONAL PLAN 2026-2027

HOW TO READ THE PLAN

The Council service area is linked to one of the four **strategic objectives** listed in the Community Strategic Plan and is a key focus area from which relevant strategies were developed to clearly define where the community wants to be in ten years. The plan identifies the Council directorate responsible for ensuring the service is improved, maintained, and delivered. Council's listed related plans, strategies and business relationships with external agencies collaboratively assist Council to achieve its long-term goals.

4.1 – Customer Service

Council's Customer Service team provides support services to the community and aims to deliver quality customer service by resolving enquires, bookings and payments relevant to all of Council services in an efficient and effective manner.

Key functions include:

- Customer Service Hubs - face to face engagement with customers, Monday to Friday, check Council's website for locations and opening hours;
- Taking customer calls - providing over the phone customer support, Monday to Friday during business hours 8.30am to 5pm;
- After hours service enquiries can be logged online or for limited assistance, call the after hours service (inclusive of weekend);
- Triage and action all Council's inbound mail and email; and
- Responding and resolving customers enquires in relation to Rates.

Strategic Objective	Visionary, Leading, Responsible
Relevant 10-Year Strategies	4a - Place customer satisfaction, innovation and best practice at the centre of all operations. 4c - Position Council as an industry leader that plans and delivers services for a growing city
Responsibility	Director Community and Lifestyle
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Customer Experience Policy • Customer Experience Framework 	<ul style="list-style-type: none"> • State Records NSW • Customers of Council



Council sets **Key Performance Indicators (KPIs)** to measure the ongoing progress of what Council has set to achieve. The quantifiable measure demonstrates how Council is achieving its key objectives in each service area and its progress. Delivery is reported biannually.

Delivery Program 2025-2029

Customer Service			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
First Call resolution (customer will have the item resolved or it will be assigned to a subject matter expert for resolution)	75% calls resolved	Telephone System	Customer Experience
Calls answered	85% calls answered	Telephone System	Customer Experience

Planned Projects and Activities lists what Council aims to deliver within the Council term. A progress report is issued biannually.

Planned Activities and Projects 2025-2029

Customer Service

Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Lead a cross-Council review of the customer request process, implementing improvements that reduce response times, improve accuracy, and deliver a more seamless and positive customer experience	2025-2027	TBC	Transformation Plan	Manager Customer Experience
Lead the piloting of innovative technologies, including AI, to evaluate their impact on service efficiency, customer satisfaction, and overall experience, with a view to scalable implementation across Council	2025-2027	TBC	Project Portfolio Reporting	Chief Information Officer / Manager Customer Experience

Service Levels

Operation of three face to face customer service hubs across the local government area.

85% of calls answered at the call centre.

Operational Plan 2026-2027

Customer Service

Detailed Actions	Annual Budget	Responsibility
Implementation of New Telephony System	\$380,000	Manager Customer Experience
Implement an enhanced knowledge base system that supports the introduction of innovative technologies, including AI, to improve first-call resolution, increase service efficiency, and deliver a better overall customer experience	\$100,000	
Development and implementation customer satisfaction measurement tools to capture feedback and drive service improvements across Council	Operating Budget	
Lead a cross-Council review of the customer request process, implementing improvements that reduce response times, improve accuracy, and deliver a more seamless and positive customer experience	Operating Budget	

Council has committed a **Service Level** to each service transaction to ensure it delivers the service in a timely manner and meets community expectations.

Detailed Actions are the initiatives Council has committed to delivering in the 2026-2027 financial year. These actions are directly influenced by the Community Strategic Plan and Delivery Program to realise the community's prospects for the future. The detailed actions link directly to the Strategic Objective 'Healthy, Inclusive, Engaging' which forms the structure of the community's social priorities.

Council has committed to delivering a range of **Major Project and Events** that enhance the liveability, amenity, and vibrancy of the community. Major projects focus on infrastructure, asset renewal, and community facilities that meet current and future needs, while events are designed to showcase the city, engage residents, support local businesses, and promote cultural and recreational participation.

MAJOR PROJECTS AND EVENTS 2025-2029



CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM

Implementation of new customer relationship management system to improve and streamline how customers interact with Council services.

Project Delivery Responsibility

Director Community and Lifestyle

Estimated Project Budget

\$380,000

Project Timing

This project will be part of a broader program of technology enhancements for the organisation. It is anticipated to be completed in Financial Year 2028.

Key Stakeholders

- Local Community
- Customers and community members of the Liverpool

Actions

1. Complete detailed design and tender documentation
2. Procurement of vendor
3. Configuration, testing, and deployment of solution

Project Lead

Manager Customer Experience

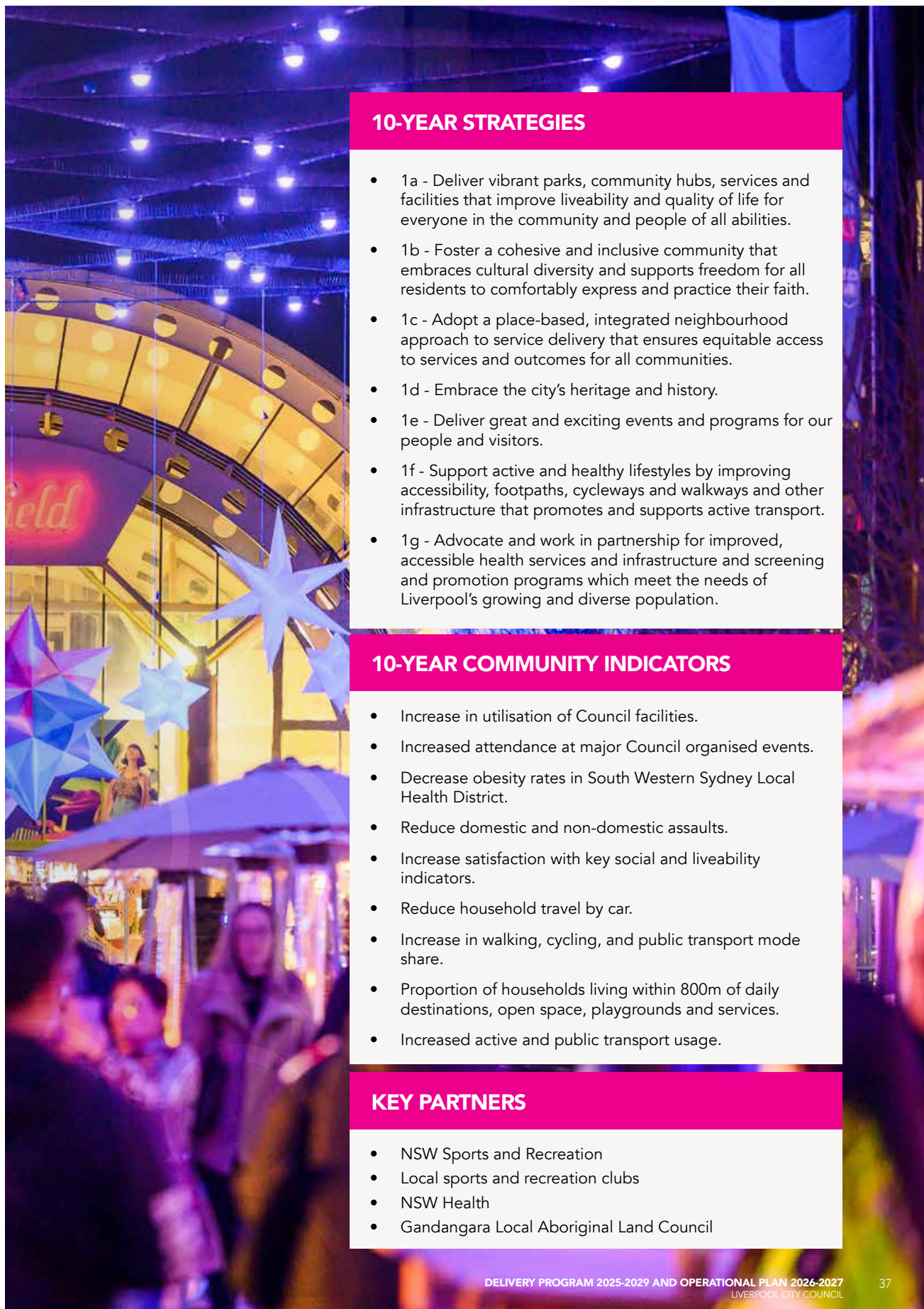
STRATEGIC OBJECTIVE 1



1

HEALTHY, INCLUSIVE, FAIR

Our community wants a healthy and inclusive city which receives its fair share of State and Federal government funding and investment. This strategic objective focuses on social connections which foster a sense of belonging and the ability to create harmonious communities and the advocacy initiatives which are required to achieving equitable access to services and infrastructure for all.



10-YEAR STRATEGIES

- 1a - Deliver vibrant parks, community hubs, services and facilities that improve liveability and quality of life for everyone in the community and people of all abilities.
- 1b - Foster a cohesive and inclusive community that embraces cultural diversity and supports freedom for all residents to comfortably express and practice their faith.
- 1c - Adopt a place-based, integrated neighbourhood approach to service delivery that ensures equitable access to services and outcomes for all communities.
- 1d - Embrace the city's heritage and history.
- 1e - Deliver great and exciting events and programs for our people and visitors.
- 1f - Support active and healthy lifestyles by improving accessibility, footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport.
- 1g - Advocate and work in partnership for improved, accessible health services and infrastructure and screening and promotion programs which meet the needs of Liverpool's growing and diverse population.

10-YEAR COMMUNITY INDICATORS

- Increase in utilisation of Council facilities.
- Increased attendance at major Council organised events.
- Decrease obesity rates in South Western Sydney Local Health District.
- Reduce domestic and non-domestic assaults.
- Increase satisfaction with key social and liveability indicators.
- Reduce household travel by car.
- Increase in walking, cycling, and public transport mode share.
- Proportion of households living within 800m of daily destinations, open space, playgrounds and services.
- Increased active and public transport usage.

KEY PARTNERS

- NSW Sports and Recreation
- Local sports and recreation clubs
- NSW Health
- Gandangara Local Aboriginal Land Council

1 HEALTHY, INCLUSIVE, FAIR



1.1 – Libraries and Museum

Council's six libraries provide recreational and educational services and activities including a wide range of collections and delivery programs, events, and exhibitions for children, youth and adults. The Liverpool Regional Museum provides exhibitions and events that showcase the heritage and history of the area. The Libraries and Museum service area also collects, organises, preserves, and makes available materials of local historical and cultural significance.

Key functions include:

- Providing a variety of collections including physical and digital formats and specialised collections in community languages, English learning, disability access, and local heritage;
- Developing programs and events including children's storytime, holiday programs, HSC preparation, wellbeing workshops, technology classes, English conversation groups, book groups, author talks, and creative workshops;
- Facilitating public spaces for study, recreation, group activities, and access to technology; and
- Developing and delivering museum and heritage events, programs, and research collections about Liverpool's past and present.

Strategic Objective	Healthy, Inclusive, Fair
Relevant 10-Year Strategies	<p>1b - Foster a cohesive and inclusive community that embraces cultural diversity and supports freedom for all residents to comfortably express and practice their faith.</p> <p>1c - Adopt a place-based, integrated neighbourhood approach to service delivery that ensures equitable access to services and outcomes for all communities.</p> <p>1d - Embrace the city's heritage and history.</p> <p>1e - Deliver great and exciting events and programs for our people and visitors.</p>
Responsibility	Director Community and Lifestyle
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Australian Library and Information Association Standards and Guidelines for Australian Public Libraries 2020 • Liverpool City Library Review – Blueprint for future provision 2024 	<ul style="list-style-type: none"> • Community groups and partners • State Library of NSW • Liverpool District Historical Society • Liverpool Genealogical Society

Delivery Program 2025-2029

Libraries and Museum			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Deliver high-quality, accessible, and impactful education and learning opportunities for targeted communities through programs and collections	Deliver six annual programs that support education across key target groups including early literacy, children, youth, seniors and Culturally and Linguistically Diverse communities	Program attendance recorded in annual statistical return	Manager Library and Museum Services
Increase circulation of school and HSC collections	Increase annual circulation by 5%	Spydus Library Management System	
Provide libraries that are welcoming and accessible for everyone and that are valued by the community	Increase annual visitation by 5%	People Counters	
Deliver the annual Library Customer Satisfaction Survey	70% of survey responses rating satisfaction as "High" or "Very High"	Annual customer satisfaction survey	
Build on Liverpool's heritage stories through increased community engagement and cultural stories	Two heritage exhibitions delivered annually	Evidenced through attendance, and media related to exhibition	
Increase heritage collection access	200 items are made accessible to the public annually	Spydus Library Management System	
Original heritage content is created and published annually	One new heritage item, such as a book or article, is produced annually	Heritage item is available physically or digitally through library channels	

Planned Projects and Activities 2025-2029

Libraries and Museum				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Deliver a diverse and comprehensive range of library services and programs across local, district, and regional branches including collections, digital resources, events, cultural activities, and educational initiatives to provide meaningful value to the Liverpool community and engage a broad spectrum of audiences	2025-2029	Operating Budget Local Priority grant from NSW Government	Project Delivery	Manager Library and Museum Services
Increase access to library services through technology including open access and online services	2025-2029	Operating Budget Local Priority grant from NSW Government	Project Delivery	

Service Levels

Respond to customer enquiries within one working day.

Locations open for service as per advertised hours.

Respond to collection requests within one week.

Operational Plan 2026-2027

Libraries and Museum		
Detailed Actions	Annual Budget	Responsibility
Raise community awareness of collections and programs that support education and learning through targeted campaigns and customer engagement	Operating Budget	Manager Library and Museum Services
Seek alternative funding via grants for the delivery of Library and Museum Services	Operating Budget	
Delivery of programs and services targeting School and HSC students	Operating Budget	
Produce materials that engage the community in local heritage	Operating Budget	
Review and enhance early literacy programs	Operating Budget	

1.2 – Events

This service is responsible for planning and delivering Council's community and major events program. Its purpose is to position Liverpool as a vibrant, globally connected city by delivering high-quality events and activations that support tourism, social connection, and economic development. The service also promotes local businesses, artisans, creative talent, facilities, and recreation/public spaces.

Key functions include:

- Delivering and coordinating major events for the community;
- Delivering city activations and small business events; and
- Delivering suburban activations and supporting event delivery across Council departments.

Strategic Objective	Healthy, Inclusive, Fair
Relevant 10-Year Strategies	<p>1b - Foster a cohesive and inclusive community that embraces cultural diversity and supports freedom for all residents to comfortably express and practice their faith.</p> <p>1c - Adopt a place-based, integrated neighbourhood approach to service delivery that ensures equitable access to services and outcomes for all communities.</p> <p>1e - Deliver great and exciting events and programs for our people and visitors.</p>
Responsibility	Director Community and Lifestyle
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Incoming Sponsorship Policy • Liverpool City Council Buskers Policy 2022 	<ul style="list-style-type: none"> • Multicultural NSW • Transport for NSW • Office of the 24-hour Economy Commissioner • Gandangara and Tharawal Aboriginal Land Councils • Australasian Performing Right Association Limited and One Music • Local Businesses • NSW Office of Local Government • Local and Federal Members of Parliament

Delivery Program 2025-2029

Events			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Meet event attendance targets	Meet or exceed pre-determined attendance targets based on spend and event delivery model aiming to increase year on year attendance	People counters (either digital or manual) at event entrances/precincts	Manager Cultural Venues and Events
Event satisfaction performance scale	80% or more of event survey responses rate as 'Satisfied' / 'Very Satisfied'	Survey data	
Support local businesses and artisans	Maintain a minimum of 30% local suppliers, vendors and contractors from the LGA	TechnologyOne	
Improve financial sustainability through external income streams and revenue	At least 10% of event cost offset by incoming revenue	TechnologyOne	
Ensure operational cost savings through strategic partnerships and sponsorships (including negotiated discounts and in-kind support)	A minimum \$150,000 offset on production costs obtained savings through strategic partnerships and sponsorships	TechnologyOne	

Planned Projects and Activities 2025-2029

Events				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Develop and implement the Cultural Strategy	2026-2029	\$20,000	Survey data	Manager Cultural Venues and Events
Liverpool City Council Events Advisory Board	2025-2029	Operating Budget	Advisory Board Meeting Minutes	
Permit/Plug/Play Pilot program	2025-2029	\$500,000 grant funded by Transport for NSW	TechnologyOne	

Operational Plan 2026-2027

Events		
Detailed Actions	Annual Budget	Responsibility
Deliver key annual events including Australia Day, New Years Eve, Christmas and NAIDOC	Operating Budget	Manager Cultural Venues and Events
Plan and deliver a balanced and inclusive program at Liverpool Powerhouse that aligns with Liverpool's cultural aspirations, through a mix of internally curated content and partnerships with external providers, incorporating dance, music, visual arts, comedy, and hands-on creative experiences	Operating Budget	
Develop and implement a place-making framework that supports the delivery of activations and events in suburban locations, increasing local engagement and activation of community spaces	Operating Budget	

MAJOR PROJECTS AND EVENTS 2025-2029



EXPERIENCE THE WORLD: FESTIVAL SERIES

Experience the World is an award-winning, vibrant program of weekend-long cultural festivals held throughout the year, celebrating the rich multicultural fabric of the Liverpool community. Each event focuses on a different culture or region of the world, offering immersive, family-friendly experiences that bring people together through food, music, dance, art, and storytelling.

Designed to foster cross-cultural understanding and pride in local identity, the events typically feature curated performances, hands-on workshops, artisan markets, traditional and contemporary cuisine, and engaging visual displays.

These events activate Liverpool's LGA at key precincts and locations, driving local economic activity, and building cultural tourism.

The series has grown significantly since its inception, now drawing hundreds of thousands of attendees and receiving recognition through multiple industry and

government awards. It serves as a flagship example of how culture-led programming can meaningfully engage community, celebrate diversity, and enhance Council's public profile.

Project Delivery Responsibility

Director Community and Lifestyle

Estimated Cost

\$1.2 million

Project Timing

Events are scheduled to run from 2025 to 2029

Key Stakeholders

- Local businesses
- Multicultural NSW
- Western Sydney Migrant Resource Centre
- Little India Association
- Gandangara and Tharawal Aboriginal Land Councils
- Local clubs and associations
- Relevant country embassies
- Charities (AusRelief)

- Liverpool Neighbourhood Connection
- KARI Foundation
- Matavai Pacific Cultural Arts
- Leo Tanoi
- SBS Australia
- Everybody Dance
- Street University
- The Area Movement
- New Gen Artistry
- National Rugby League (NRL)
- Cricket Australia
- Transport for NSW

Actions

1. Review and design yearly calendar to align with cultural dates and relevance
2. Consult with stakeholders and engage with steering committees
3. Review budget viability for cost savings across multiple events to support overall budget sustainability
4. Creative planning and concepting
5. Logistics and planning
6. Delivery
7. Post event reporting and reviews

Project Lead

Manager Cultural Venues and Events

1.3 – Recreation and Community Outcomes

The Recreation and Community Outcomes service area seeks to improve the liveability of the Liverpool community through the facilitation and creation of services, programs and activities that improve the physical, mental and social wellbeing of the community. In addition, the service area seeks to identify and address gaps in the provision of services for marginalised populations and targeted community groups. Council leverages its partnerships with its network of community organisations, Non-Governmental Organisations and other agencies and providers.

Key functions include:

- Delivering a suite of programs and activities that enhances the physical, mental and social wellbeing of the community;
- Maximising activation of Council's parks and recreation spaces, sporting fields, community facilities and leisure centres;
- Implementing strategies to ensure participation in recreation, leisure and community activities reflects the diversity of the community;
- Delivering targeted activation strategies and ensuring that the needs of targeted communities are canvassed and met;
- Developing and maintaining a network of key community organisations; and
- Representing and advocating for the needs of targeted community groups.

Strategic Objective	Healthy, Inclusive, Fair
Relevant 10-Year Strategies	<p>1a - Deliver vibrant parks, community hubs and facilities that improve liveability and quality of life for everyone in the community and people of all abilities.</p> <p>1b - Foster a cohesive and inclusive community that embraces cultural diversity and supports freedom for all residents to comfortably express and practice their faith.</p> <p>1c - Adopt a place-based, integrated neighbourhood approach to service delivery that ensures equitable access to services and outcomes for all communities.</p> <p>1e - Deliver great and exciting events and programs for our people and visitors.</p> <p>1g - Advocate and work in partnership for improved, accessible health services and infrastructure and screening and promotion programs which meet the needs of Liverpool's growing and diverse population.</p>
Responsibility	Director Community and Lifestyle

Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> Liverpool City Council Disability and Inclusion Action Plan 2024-2028 Liverpool City Council Draft Reconciliation Action Plan 2025-2026 Liverpool City Council Local Strategic Planning Statement - Connected Liverpool 2040 Liverpool City Council Community Facilities Strategy 2017-2022 Office of Sport Strategic Plan 2020-2024 Management Contract ST2494 Liverpool City Council Recreation, Open Space and Sport Strategy 2018-2028 Liverpool City Council Aquatic and Leisure Centres Strategy 2018 Liverpool City Council Positive Ageing Action Plan 2022-2026 Liverpool City Council Mobile Food Vending Vehicles Policy 2022 Liverpool City Council Buskers Policy 2022 	<ul style="list-style-type: none"> State and Federal government grant administrators Gandangara and Tharawal Local Aboriginal Land Councils, and other First Nations stakeholders NSW Department of Planning, Housing and Infrastructure Office of Sport South Western Sydney Local Health District South West Sydney Academy of Sport Sporting Clubs and Associations Royal Life Saving Society NSW Bradfield Development Authority NSW Department of Education

Delivery Program 2025-2029

Recreation and Community Outcomes			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Leisure Centre Visitations	Achieve 5,000,000 annual visitations	Leisure Centre Performance Scorecard	Manager Community Recreation
Utilisation of Council's community and sporting facilities	90% utilisation rate	Zipporah Booking System	
Lead and coordinate community development initiatives across the Liverpool LGA, using a place-making approach to expand program opportunities for targeted populations. This will involve delivering a balanced mix of internally led and externally partnered programs that respond to local needs and priorities	Deliver five program opportunities annually	Zipporah Booking System Leisure Centre Performance Scorecard Quarterly reporting	

Delivery Program 2025-2029

Recreation and Community Outcomes (continued)			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Diversity of participation	12% of total participants identify as belonging to diverse backgrounds	Zipporah Booking System Leisure Centre quarterly reports Quarterly reporting	
Expenditure of community grants program	95% of allocated grant funds expended annually	Online grants platform	
Develop and deliver inclusive programs and initiatives that advance the objectives of the Disability Inclusion Action Plan, Reconciliation Action Plan, and Community Development Strategy, ensuring measurable outcomes through a combination of internal service delivery and external community partnerships	Delivery 70% of identified actions delivered over a four- year period	Disability Inclusion Action Plan 2024-2028 Reconciliation Action Plan 2025-2026 Community Development Strategy	

Planned Projects and Activities 2025-2029

Recreation and Community Outcomes				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Deliver targeted precinct activation plans across the Liverpool LGA, using a place-making approach to create engaging, inclusive, and vibrant community spaces that encourage participation and strengthen local identity	2025-2029	Operating Budget	Zipporah Booking System	Manager Community Recreation
Develop the Chipping Norton Lakes Activation Strategy to leverage the natural beauty of the Chipping Norton Lakes area and transform the facility from a passive recreation space to a thriving, vibrant and active precinct.	2025-2030	Costs associated with delivery will be offset by new revenue streams	InfoCouncil	

Service Levels

Respond to customer, Mayoral and Councillor enquiries as required.

Ensure that Council programs, services and activities are delivered in line with service level standards.

Ensure that Council's recreation and community facilities meet the standards required to meet community demands.

Operational Plan 2026-2027

Recreation and Community Outcomes		
Detailed Actions	Annual Budget	Responsibility
Manage Council's Leisure Centre Management Contract to maintain high-quality service delivery and ensure the successful implementation of the outcomes for the community	Operating Budget	Key venues Coordinator / Manager Community Recreation
Delivery of 2168 Children Parliament Program	Operating Budget	Community Development Coordinator
Maximise participation in Community Hubs Program		
Establish and deliver programs that engage targeted community groups, including Youth, First Nations peoples, People with Disability, CALD communities, and Seniors		
Deliver targeted precinct activation plans across the Liverpool LGA, using a place-making approach to create engaging, inclusive, and vibrant community spaces that encourage participation and strengthen local identity		
Deliver Council's Grants Program	Operating Budget	Coordinator Community Development / Coordinator Recreation and Community
Contribute \$400,000 towards the upgrade of Ernie Smith Reserve, Moorebank	General Property Reserve	Manager Community Recreation

1.4 – Community Planning

The Community Planning service area delivers front-end planning and design for social infrastructure including community facilities, open space, parks, playgrounds, and sporting and recreational infrastructure across the Liverpool LGA.

Key functions include:

- Preparing buildings and open space policies, plans, strategies, studies, standards, guidelines, manuals, and other strategic documents;
- Preparing grant funding applications and providing front-end planning and design services for Council-led buildings and open space infrastructure projects;
- Providing specialist advice on development applications and Federal, State, and Council-led community buildings and open space infrastructure projects and programs of work located within the Liverpool LGA; and
- Developing and updating Plans of Management.

Strategic Objective	Healthy, Inclusive, Fair
Relevant 10-Year Strategies	1a - Deliver vibrant parks, community hubs, services, and facilities that improve liveability and quality of life for everyone in the community and people of all abilities. 1f - Support active and healthy lifestyles by improving accessibility, footpaths, cycleways, and walkways and other infrastructure that promotes and supports active transport.
Responsibility	Director Planning and Design
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Liverpool City Council Recreation, Open Space and Sports Strategy 2018-2028 • Liverpool City Council Community Facilities Strategy 2017-2022 • Green Grid Implementation Study 2020 • Social Infrastructure Planning Guidelines 2018 • Liverpool City Council Contributions Plans (Various) 	<ul style="list-style-type: none"> • NSW Department of Planning, Housing and Infrastructure • Bradfield Development Authority • Sydney Metro Authority • NSW Department of Education • School Infrastructure NSW • Infrastructure NSW • Council's Infrastructure and Planning Committee • Property NSW • Sydney Water • Water NSW • Sports NSW • Australian Institute of Architects • Australian Institute of Landscape Architects • Parks and Leisure Australia • NSW Crown Lands

Planned Projects and Activities 2025-2029

Community Planning				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Review and update Council's Recreation and Open Space Strategy	2026-2028	\$125,000	InfoCouncil	Manager Infrastructure Planning
Review and update Council's Community Facilities Strategy	2026-2028	\$125,000	InfoCouncil	

Operational Plan 2026-2027

Community Planning		
Detailed Actions	Annual Budget	Responsibility
Complete Generic Plans of Management for community facilities, parks and sportsfields	\$200,000	Coordinator Buildings and Open Space Planning
Complete the Plan of Management for Craik Park	Operating Budget	
Progress the planning and design of open space and recreation infrastructure in growth areas	Operating Budget	
Progress the planning and design of community facilities in growth areas	\$75,000	

1.5 – Children’s Services

Council’s Children’s Services is responsible for the direct provision of six early education and care services and two preschool services, providing 260 long day care places and 67 preschool places. Council is committed to providing the highest quality care and education for children and support for families.

Key functions include:

- Operating Early Education and Care Centres;
- Delivering high-quality Early Childhood Education and Care;
- Operating the Community Based Preschool services;
- Providing child and family Outreach Programs; and
- Providing educational and social programs to support social cohesion and pathways into Early Childhood learning.

Strategic Objective	Healthy, Inclusive, Fair
Relevant 10-Year Strategies	1a - Deliver vibrant parks, community hubs, services and facilities that improve liveability and quality of life for everyone in the community and people of all abilities.
Responsibility	Director Community and Lifestyle
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Children’s Services strategy 2021-2022 • Future Demands Report 2019 	<ul style="list-style-type: none"> • Miller TAFE • Western Sydney University and University of Wollongong • Western Sydney Migrant Resource Centre • Community Early Learning Australia • Early Childhood Australia • Early Childhood Education Advisory Group • Local Government NSW • NSW Department of Education • Department of Education, Skills and Employment

Delivery Program 2025-2029

Children's Services			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Manage the financial viability of Children's Services	A net cost of zero to Council	Technology One	Manager Children's Services
Effectively manage the utilisation of services to ensure operational effectiveness	Total of 97% utilisation	HubHello	

Planned Projects and Activities 2025-2029

Children's Services				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Work in partnership with external agencies including the NSW Department of Education and universities to enhance professional practicums for early childhood students and support strategic workforce solutions	2025-2029	Operating Budget	Aurion (Council recruitment data)	Manager Children's Services
Work with external stakeholders to deliver programs within the community to enhance social outcomes for vulnerable children	2025-2029	Operating Budget	Enrolment data	

Service Levels

Provide high-quality education and care to members of the community.

Provide safe environments which support children's health and wellbeing.

Provide community outreach programs to enhance social outcomes for vulnerable children.

Operational Plan 2026-2027

Children's Services		
Detailed Actions	Annual Budget	Responsibility
Manage the financial viability of Children's Services	Operating Budget	Manager Children's Services
Effectively manage the utilisation of Children's Services to ensure operational effectiveness	Operating Budget	
Ensure all Early Childhood Services practices, policies and procedures comply with current NSW Child Safe legislation and directives issued by the NSW Early Learning Commission	Operating Budget	

1.6 – Arts and Culture

Liverpool Powerhouse is a dynamic cultural precinct located along the Georges River, delivering inclusive, and engaging arts experiences for all. Home to vibrant exhibitions, live performances, hands-on workshops, festivals and community events, the Powerhouse celebrates and encourages participation in all forms of creativity. With an array of spaces for hire, including various workshop and meeting rooms and a 322 seated theatre, it is also available for private and community functions. Together with the award-winning Bellbird Dining & Bar Liverpool Powerhouse serves as a hub for artistic expression and cultural connection, proudly championing local talent, diverse programming and participation in the creative industries.

Key functions include:

- Art exhibitions;
- Events and festivals;
- Concerts and performances;
- Theatre shows;
- In-house dining experience, catering; and
- Public programs and workshops.

Strategic Objective	Healthy, Inclusive, Fair
Relevant 10-Year Strategies	<p>1b - Foster a cohesive and inclusive community that embraces cultural diversity and supports freedom for all residents to comfortably express and practice their faith.</p> <p>1c - Adopt a place-based, integrated neighbourhood approach to service delivery that ensures equitable access to services and outcomes for all communities.</p> <p>1e - Deliver great and exciting events and programs for our people and visitors.</p>
Responsibility	Director Community and Lifestyle



Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Liverpool Powerhouse Board Charter • Collections and Acquisitions Policy • Liverpool City Council Corporate Sponsorship (Incoming) Policy 	<ul style="list-style-type: none"> • Western Sydney University • South Western Sydney Local Health District • Sydney Festival • Italian Institute of Culture • NSW Department of Education • Create NSW • Office of the 24-hour Commissioner • Multicultural NSW • Settlement Services International • Liverpool Art Society Inc. • Mil-Pra Aboriginal Education Consultative Group (Mil-Pra AECG) • KARI Foundation • Liverpool Performing Arts Ensemble Inc. • Arts and Health Alliance

Delivery Program 2025-2029

Arts and Culture			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Engagement and audience experience through a combination of targeted programming, marketing, and community engagement initiatives	Increase patronage by 5% compared to previous years	People counters (digital or manual) Ticket sales	Manager Cultural Venues and Events
Community satisfaction with programs and services	>80% of respondents report being 'satisfied' or 'very satisfied'	At event and post-event surveys	
New attendee growth and reach	New attendee growth and reach	Post-visitation surveying for ticketed events and dining	
Optimising utility	Revenue increase by 2% on venue hire across Council's portfolio	TechnologyOne	
Workshop session capacity utilisation	Achieve a minimum 75% average capacity across all workshop sessions	Council's ticketing system	
Increase in number of workshops delivered annually	Increase number of workshops delivered per quarter by 20% annually	Council's calendar of events and ticketing system	
Deliver local capacity building initiatives targeting local individuals, community groups and organisations	Introduce a minimum of two new workshop formats or partnerships annually to diversify offerings	Council's ticketing system	
Growth in partnership with local creative organisation or collectives	Establish and sustain at least one new partnership annually	Partnership agreements MOUs and project collaboration records	

Planned Projects and Activities 2025-2029

Arts and Culture				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Cultural events at Liverpool Powerhouse	2025-2029	\$230,930	Council's ticketing system TechnologyOne	Manager Cultural Venues and Events
Liverpool Art Society Prize and Exhibition	2025-2029	\$5,000	Council's ticketing system TechnologyOne	
Mil-Pra Prize and Exhibition	2025-2029	\$5,000	Council's ticketing system TechnologyOne	
Friday Evening Engagement	2025-2029	\$20,000	Council's ticketing system TechnologyOne	

Operational Plan 2026-2027

Arts and Culture		
Detailed Actions	Annual Budget	Responsibility
Deliver Council's annual exhibitions	\$176,625	Manager Cultural Venues and Events
Deliver new initiatives including workshops, cultural events, festivals and engagement programming at Liverpool Powerhouse	\$282,660	
Develop prospectus documents that facilitate new business, partnerships, and sponsorships	Operating Budget	
Expand dining offerings across Council's programming and establish products that broaden the existing customer base	Operating Budget	

1.7 – City Infrastructure Delivery and Construction

The City Infrastructure Delivery and Construction service undertakes the planning and delivery of Council's asset renewal and replacement programs to ensure ongoing asset serviceability and continuity, to provide best value investment in community infrastructure. This service is also responsible for planning and delivering Council's major and strategic community infrastructure projects to meet demand from growth and to improve the amenity and liveability across the Liverpool LGA.

The Western Sydney Infrastructure Grants Program (WSIGP) Project Delivery Team has been established to deliver six major projects funded by the NSW Government. The team is funded to deliver six high-profile projects comprising the:

- Upgrade to three streets in the Liverpool city centre;
- Revitalisation of a creek and the development of a regional playground;
- Construction of an aquatic centre; and
- Revitalisation of a riverside park, construction of a community building and an accessible kayak launch.

Key functions include:

- Managing existing assets through planning and delivery of asset renewal and replacement programs for Council's entire portfolio of assets encompassing roads and transport, buildings, drainage network and open space;
- Improving access and mobility for all road users by providing new footpaths and shared paths across the Liverpool LGA;
- Improving safety for pedestrians and motorists by providing traffic control devices across the Liverpool LGA; and
- Design and delivering major infrastructure projects under Council's Delivery Management Framework including:
 - o Improvement of Light Horse Park and construction of a community building and accessible kayak launch;
 - o Carnes Hill Aquatic Centre;
 - o Brickmakers Creek revitalisation, including a regional playground and supporting facilities building
 - o Upgrade of Scott Street;
 - o Upgrade of Macquarie Street; and
 - o Upgrade of Railway Street.

Strategic Objective	Healthy, Inclusive, Fair
Relevant 10-Year Strategies	<p>1a - Deliver vibrant parks, community hubs, services and facilities that improve liveability and quality of life for everyone in the community and people of all abilities.</p> <p>1c - Adopt a place-based, integrated neighbourhood approach to service delivery that ensures equitable access to services and outcomes for all communities.</p> <p>1f - Support active and healthy lifestyles by improving accessibility, footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport.</p> <p>1g - Advocate for improved, accessible health services and infrastructure which meet the needs of Liverpool's growing and diverse population.</p>
Strategic Objective	Evolving, Prosperous, Innovative
Relevant 10-Year Strategies	<ul style="list-style-type: none"> • 3a – Continue to invest in improving and maintaining Liverpool's road networks and infrastructure.
Responsibility	Director Operations
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Liverpool City Council Community Facilities Strategy 2017-2022 • Liverpool City Council Recreation, Open Space and Sports Strategy 2018-2028 • Liverpool City Council Asset Management Policy and Strategy • Liverpool City Council Asset Management Plans (Building, Transport, Drainage and Open Space) • Liverpool City Council Disability Inclusion Action Plan 2024-2028 • Building Code of Australia • Australian Standards • Everybody Can Play Guidelines • Transport for NSW Guidelines 	<ul style="list-style-type: none"> • Transport for NSW • NSW Department of Planning, Housing and Environment • Infrastructure NSW • Heritage NSW • NSW Environment Protection Authority • SafeWork NSW • Utility service providers • Gandangara Local Aboriginal Land Council • Liverpool City Centre businesses • Crown Lands • Western Sydney Infrastructure Grants Program Office

Delivery Program 2025-2029

City Infrastructure Delivery and Construction			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Delivery of approved annual program of asset renewal works	<ul style="list-style-type: none"> Less than 15% of approved capital works program budget as carry over annually Expenditure not to exceed approved budget 	Asset Management Plan Condition Reports	Manager Projects Delivery
Delivery of annual strategic projects program of works	<ul style="list-style-type: none"> Less than 15% of approved works program as carry over annually Expenditure not to exceed approved budget 	Strategic Plans	
Delivery of Western Sydney Infrastructure Grants Program (WISGP) of works	<ul style="list-style-type: none"> Expenditure not to exceed budget 	TechnologyOne	Program Manager Western Sydney Infrastructure Grants Program

Service Levels

Council facilities are operational with minimal disruption to the public (limit where practicable the closing of a facility).

Operational Plan 2026-2027

City Infrastructure Delivery and Construction		
Detailed Actions	Annual Budget	Responsibility
Edmondson Avenue Upgrade, Austral <ul style="list-style-type: none"> Complete acquisition plans Land acquisition 	\$20,165,500	Senior Project Manager Major Projects Team
Middleton Drive Extension / M7 Underpass Middleton Grange <ul style="list-style-type: none"> Complete investigations Prepare detailed design Approval to commence construction 	\$250,000 (detailed design only)	

Operational Plan 2026-2027

City Infrastructure Delivery and Construction (continued)		
Detailed Actions	Annual Budget	Responsibility
Basin 14 Edmondson Park – Flood Detention Basin <ul style="list-style-type: none"> • Procurement of construction works • Commence construction of Basin 14 	\$18,400,000	Senior Project Manager Major Projects Team
Complete the Community Centre and Children Care Centre Rehabilitation Program	\$560,000	Manager Projects Delivery
Complete chiller replacement at Liverpool Powerhouse	\$900,000	
Deliver the Building Compliance Program	\$100,000	
Complete the Sports Amenity Building Upgrade Program	\$500,000	
Complete the Playground Replacement and Shade Program	\$675,000	
Complete the Local Park Upgrade Program	\$4,300,000	
Complete the Sportsfield upgrade Program	\$720,000	
Undertake construction of Carnes Hill Outdoor Sports Complex	\$3,934,000	
Complete Outdoor Gym Program	\$340,000	
Complete the Road Rehabilitation Program	\$10,458,000	
Complete the new Footpath Capital Works Program	\$700,000	
Deliver the Stormwater Rehabilitation Program	\$750,000	
Powerhouse Road <ul style="list-style-type: none"> • Georges River Erosion Protection works 	\$6,840,000	

2026-2027 Operational Plan

City Infrastructure Delivery and Construction (continued)		
Detailed Actions	Annual Budget	Responsibility
Carnes Hill Aquatic and Recreation Centre <ul style="list-style-type: none"> • Finalise detailed design • Receive DA approval • Finalise Tender Documentation • Undertake Tender process for construction contractor • Award Contract to Projects Principal Contractor • Commence construction on site 	\$6,686,500	Program Manager Western Sydney Infrastructure Grants Program
Brickmakers Creek <ul style="list-style-type: none"> • Complete tender process for park, creek and amenities building construction • Contractor to be engaged and commence onsite 	\$17,292,000	
Light Horse Park <ul style="list-style-type: none"> • Receive DA approval for park • Receive DA approval for community building • Complete construction of carpark • Complete tender process for the engagement of principal contractor • Award contract to Principal Contractor • Complete park remediation works 	\$14,762,800	
Macquarie Street <ul style="list-style-type: none"> • Complete construction for Macquarie Street North and South 	\$3,625,800	
Railway Street <ul style="list-style-type: none"> • Complete construction 	\$3,900,000	
Scott Street <ul style="list-style-type: none"> • Complete construction 	\$5,959,000	

MAJOR PROJECTS AND EVENTS 2025-2029



BRICKMAKERS CREEK, LIVERPOOL – WOODWARD PARK

The project will revitalise green open space within the Brickmakers Creek precinct of Woodward Park in the heart of Liverpool, improving accessibility to a unique natural environment that reflects the area's heritage while supporting its future growth.

The project delivers significant environmental and community benefits through an integrated design approach. It provides passive and active recreation spaces, applies Water-Sensitive Urban Design (WSUD) principles for sustainable stormwater management and includes a stormwater treatment wetland to improve water quality and habitat diversity. Creek naturalisation works will restore hydrological function and stabilise creek banks, while riparian vegetation will enhance biodiversity, erosion control, and create a resilient green corridor.

The project also delivers an inclusive, accessible play space offering diverse play experiences. Key features include an amenities building, timber decks, concrete pathway, ramps, pedestrian bridges, shade structures, barbecue facilities, outdoor play equipment, flying fox, outdoor furniture, bike racks, outdoor gym equipment, and the First Nations Maria Lock(e) cultural walk. Landscaped gardens with sandstone boulders, new trees, and lawn will enhance visual appeal, complemented by integrated public art throughout the park.

Project Delivery Responsibility

Office of the CEO

Director Operations

Estimated Project Budget

\$44.3 million

This project is majority funded by the NSW Government Western Sydney Infrastructure Grants Program (\$43.9 million) with a contribution from Liverpool City Council (\$400,000)

Project Timing

Project construction is scheduled to run from 2026-2028.

Key Stakeholders

- Local Community
- NSW Department of Planning, Housing and Infrastructure
- NSW Premier's Department and Cabinet Office
- Utility service providers
- Crown Lands
- Gandangara Local Aboriginal Land Council
- Transport for NSW

Actions

1. Obtain relevant approvals from external stakeholders
2. Procurement of construction works
3. Construction of Brickmakers Creek precinct

Project Lead

Program Manager Western Sydney Infrastructure Grants Program



CARNES HILL AQUATIC AND RECREATION CENTRE, CARNES HILL

The Carnes Hill Aquatic and Recreation Centre project is the design and construction of a community aquatic and recreation centre that will complement the Michael Clarke Recreation Centre and Carnes Hill Library on the same site.

The new aquatic centre will include a 25-metre pool, learn-to-swim pool, children's splashpad and café.

The facility will enable multiple activities including learn-to-swim programs and other interactive water-based leisure activities.

Project Delivery Responsibility

Director Operations

Estimated Project Budget

The project is funded by the NSW Government Western Sydney Infrastructure Grants Program (\$53.4 million) and Liverpool City Council (\$4.265 million) from its Carnes Hill Stage 2 Precinct Development Reserve.

Project Timing

Project construction is scheduled to run from 2026-2028.

Key Stakeholders

- NSW Premier's Department and Cabinet Office
- Local Community
- NSW Department of Planning, Housing and Infrastructure
- Utility service providers
- Transport for NSW

Actions

1. Complete detailed design and tender documentation
2. Obtain relevant approvals from external stakeholders
3. DA approval
4. Procurement of construction works
5. Construction of aquatic centre

Project Lead

Program Manager Western Sydney Infrastructure Grants Program

MAJOR PROJECTS AND EVENTS 2025-2029

CONTINUED



LIGHT HORSE PARK, LIVERPOOL

The Light Horse Park Redevelopment will transform an under-utilised park into an active and vibrant public space. This project aims to improve connectivity between the CBD and the river to reactivate the foreshore area, the rail station, and the adjacent neighbourhoods; while encouraging physical and visual connections to the Georges River foreshore.

The project will be delivered in four stages.

- Stage 1 - Accessible kayak launch facility (delivered in February 2025).
- Stage 2 - An improved carpark and the capability to install electric vehicle charging stations (underway).
- Stage 3 - Implementation of upgraded landscape and tree planting, the construction of a playground, water play, outdoor gym equipment, picnic shelters, walking path, and lighting upgrades. This includes the revitalisation of the Georges River foreshore by restoring the riverbanks and a vegetation management plan.
- Stage 4 - A new community building.

Project Delivery Responsibility

Director Operations

Estimated Project Budget

This project is funded through a combination of grants and community contributions including the Transport for NSW Boating Grant (\$163,000), Western Parkland City Liveability Grant (\$2,040,000), Western Sydney Infrastructure Grants Program (\$27,700,000) and the Liverpool City Centre Contributions Plan (\$6,717,890). The project also secured \$2,187,185 in funding through the Thriving Suburbs Program grant.

Project Timing

Project construction is scheduled in stages from 2024-2027.

Key Stakeholders

- NSW Premier's Department and Cabinet Office
- Local community
- Crown Lands
- Gandangara Local Aboriginal Land Council
- Sydney Trains
- Transport for NSW
- NSW Department of Planning, Housing and Infrastructure
- Transport Asset Holding Entity
- Utility service providers

Actions

1. Complete detailed design and tender documentation
2. Obtain relevant approvals from external stakeholders
3. Procurement of construction works
4. Construction and embellishment of Light Horse Park
5. Design and construction of community facility including DA approval

Project Lead

Program Manager Western Sydney
Infrastructure Grants Program



MACQUARIE STREET, LIVERPOOL CITY CENTRE - STREETScape IMPROVEMENTS

This project aims to provide a vibrant active public space along Macquarie Street with the key focus between Moore Street and Castlereagh Street to improve pedestrian experience and stimulate local business. The work will take place in the following stages:

- Stage 1 - Moore Street to Scott Street – Completed
- Stage 2 - Scott Street to Terminus Street - Completion scheduled for mid-2027
- Stage 3 - Campbell Street to Hume Highway - Completion scheduled for mid-2027

Project Delivery Responsibility

Director Operations

Estimated Project Budget

This project is funded by the NSW Government Western Sydney Infrastructure Grants Program (\$13,500,000), with a \$200,000 contribution from Liverpool City Council.

Project Timing

This project is scheduled to run in stages from 2024-2027.

Key Stakeholders

- NSW Premier's Department and Cabinet Office
- Liverpool City Centre businesses and property owners
- Liverpool City Council Local Traffic Committee
- Liverpool City Council Access Committee
- Liverpool City Council CBD and Tourism Committee
- Transport for NSW
- Local Utilities

Actions

1. Complete concept design documentation
2. Undertake community consultation
3. Complete detailed design and tender documentation
4. Procurement and engagement of contractor to undertake construction
5. Construction of streetscape improvements and surrounding works

Project Lead

Program Manager Western Sydney Infrastructure Grants Program

MAJOR PROJECTS AND EVENTS 2025-2029 CONTINUED



RAILWAY STREET, LIVERPOOL CITY CENTRE – STREETScape IMPROVEMENTS

The upgrade of Railway Street, between Bigge Street and George Street, will strengthen key pedestrian links between Liverpool Station and the Liverpool City Centre. The upgrade will enhance pedestrian priority along Railway Street, providing increased public domain area and landscaping; including opportunities for outdoor dining and other activities to support local businesses and Liverpool Public School.

Project Delivery Responsibility

Director Operations

Estimated Project Budget

This project is funded by the NSW Government Western Sydney Infrastructure Grants Program (\$7,000,000), and a \$200,000 contribution from Liverpool City Council.

Project Timing

This project is scheduled to run throughout 2026.

Key Stakeholders

- NSW Premier's Department and Cabinet Office

- Liverpool City Centre businesses and property owners
- Liverpool City Council Local Traffic Committee
- Liverpool City Council Access Committee
- Liverpool City Council CBD and Tourism Committee
- Local Utilities
- Liverpool Public School
- Schools Infrastructure NSW
- Transport for NSW

Actions

1. Complete concept design documentation
2. Undertake community consultation
3. Complete detailed design and tender documentation
4. Procurement and engagement of contractor to undertake construction
5. Construction of streetscape improvements and surrounding works

Project Lead

Program Manager Western Sydney Infrastructure Grants Program



SCOTT STREET, LIVERPOOL CITY CENTRE – STREETScape IMPROVEMENTS

The upgrade of Scott Street and Memorial Avenue, between Hume Highway and Bigge Street, seeks to strengthen the quality of the public domain at the southern end of the Liverpool CBD. The project will enhance the streetscape to support the major existing commercial buildings and recent key developments including Liverpool Civic Place and prepare the precinct for imminent and future development.

Project Delivery Responsibility

Director Operations

Estimated Project Budget

This project is funded by the NSW Government Western Sydney Infrastructure Grants Program (\$800,100,000), and a \$200,000 contribution from Liverpool City Council.

Project Timing

This project is scheduled to run until mid-2027.

Key Stakeholders

- NSW Premier's Department and Cabinet Office
- Liverpool City Centre businesses and property owners
- Liverpool City Council Local Traffic Committee
- Liverpool City Council Access Committee
- Liverpool City Council CBD and Tourism Committee
- Local Utilities
- Transport for NSW

Actions

1. Complete concept design documentation
2. Undertake community consultation
3. Complete detailed design and tender documentation
4. Procurement and engagement of contractor to undertake construction
5. Construction of streetscape improvements and surrounding works

Project Lead

Program Manager Western Sydney Infrastructure Grants Program

MAJOR PROJECTS AND EVENTS 2025-2029

CONTINUED



GOVERNOR MACQUARIE DRIVE (GMD) AND HUME HIGHWAY INTERSECTION UPGRADE

This project involves upgrading the intersection at the Hume Highway by widening the dedicated turning lanes on Governor Macquarie Drive (GMD), with the goal of enhancing traffic flow and easing congestion along GMD.

Project Delivery Responsibility

Director Operations

Estimated Project Budget

\$11.68 million

Project Timing

This project is scheduled to run from 2025 to 2028.

Key Stakeholders

- Australian Turf Club
- Transport for NSW
- Warwick Farm Central
- Utility Services Authority

Actions

1. Obtain relevant approvals from Utility Services - Complete
2. Land acquisition – Underway
3. Utility Services relocation works
4. Procurement (Tender Preparation and Award Contract)
5. Construction Commencement

Project Lead

Coordinator Civil Engineering Programs



EDMONDSON AVENUE UPGRADE, AUSTRAL

The Edmondson Avenue Upgrade project is fully grant-funded, with financial support provided by the Department of Planning, Housing and Infrastructure through the State Infrastructure Contributions (SIC) Scheme for new urban release areas.

The project aims to upgrade the existing two-lane rural road to a four-lane urban road, from Bringelly Road to Fifteenth Avenue. Current funding covers the design and land acquisition phases only.

Project Delivery Responsibility

Director Operations

Estimated Project Budget

\$71.43 million

Project Timing

This project is scheduled to run from 2025 to 2028.

Key Stakeholders

- NSW Department of Planning Housing and Infrastructure
- Local Community

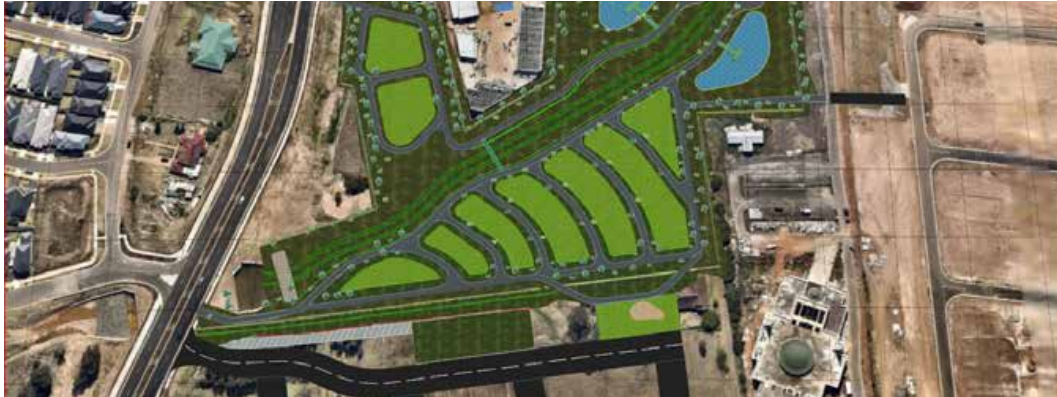
Actions

1. Complete detailed design and documentation
2. Obtain relevant approvals from external stakeholders
3. Complete acquisition plans
4. Land acquisition

Project Lead

Senior Project Manager Building Projects

MAJOR PROJECTS AND EVENTS 2025-2029 CONTINUED



BASIN 14 EDMONDSON PARK – FLOOD DETENTION BASIN

The Basin 14 project is funded by Section 7.11 (developer funded) contributions and partially with grants funded by the NSW Department of Planning, Housing and Infrastructure and Infrastructure NSW.

The project will deliver benefits to the community by reducing flood risk and enhancing public safety through the installation of a 50.6 megalitre flood detention basin. This infrastructure provides flood-free development in the Edmondson Park area and mitigates downstream flood risk.

Additional benefits include:

- Accommodating the planned growth of Edmondson Park;
- Facilitating the decommissioning of several temporary detention basins on adjacent private land and increasing the availability of developable land; and
- Assisting in the provision of open space and recreational facilities including improved passive recreation through the development of pathways.

Project Delivery Responsibility

Director Operations

Estimated Project Budget

\$18.4 million

Project Timing

This project is scheduled to run from July 2025 to June 2028.

Key Stakeholders

- NSW Department of Planning, Housing and Infrastructure
- Infrastructure NSW
- Local Community

Actions

1. Procurement of construction works
2. Construction of Basin 14

Project Lead

Senior Project Manager Major Projects



BASIN 29 AUSTRAL – FLOOD DETENTION BASIN

The Basin 29 project is a Section 7.11 funded project. The project includes all associated demolition, earthworks, services and ancillary provisions including construction of a flood detention basin.

Project Delivery Responsibility

Director Operations

Estimated Project Budget

\$22.5 million

Project Timing

This project is scheduled to run from 2025 to 2028

Key Stakeholders

- Department of Infrastructure, Transport, Regional Development, Communications and the Arts.
- Local Community

Actions

1. Complete investigations
2. Prepare detailed design
3. Approvals
4. Prepare construction documents

Project Lead

Senior Project Manager Major Projects

MAJOR PROJECTS AND EVENTS 2025-2029

CONTINUED

MIDDLETON DRIVE EXTENSION / M7 UNDERPASS MIDDLETON GRANGE



The project involves construction of a new road connecting Middleton Drive, Middleton Grange to Aviation Road, Elizabeth Hills beneath the M7 Motorway. A new elevated shared path will also be constructed to replace the existing shared path.

This new road connection will improve community access between the suburbs of Middleton Grange and Elizabeth Hills. In addition, transport efficiencies within the area are expected to improve through the potential reconfiguration of local bus services, as the new connection will enable a through-route. Any changes to bus services will be subject to further investigations in consultation with Transport for NSW and local bus operators.

The Middleton Drive Extension project is partially funded through Section 7.11 developer contributions and partially funded by a grant from the Department of Infrastructure, Transport, Regional Development, Communications and the Arts.

Project Delivery Responsibility

Director Operations

Estimated Project Budget

\$17.8 million (\$2.3M design and others, \$15.5M for construction)

(Excl. any future cost in the interface deed)

Project Timing

This project is scheduled to run from 2025 to 2028.

Key Stakeholders

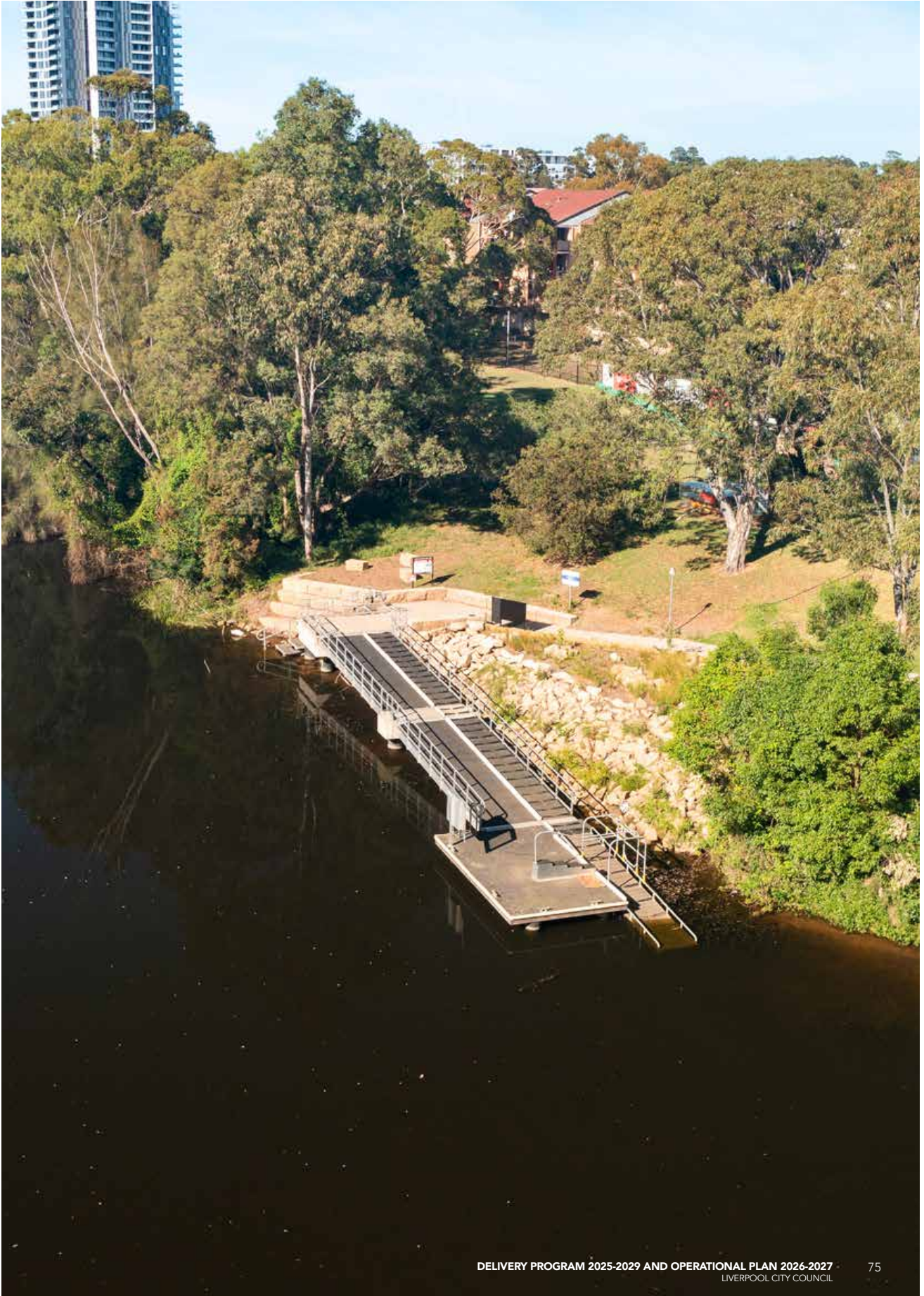
- Department of Infrastructure, Transport, Regional Development
- Communications and the Arts
- Transport for NSW
- WSO Co Pty Ltd (M7)
- Local Community

Actions

1. Complete investigations
2. Prepare detailed design and REF
3. Public exhibition of REF
4. Tripartite Interface deed between LCC/ M7 Underpass Owner
5. Approvals (including additional funding)
6. Prepare construction documents and tendering
7. Construction delivery

Project Lead

Senior Project Manager Major Projects



STRATEGIC OBJECTIVE 2

2

LIVEABLE, SUSTAINABLE, RESILIENT

Our community wants a high-quality liveable city that is affordable, well planned, embraces technology, offers an improved transport network and protects and values the city's natural environment to accommodate future generations. The need for a resilient city to meet the challenges brought on by uncertainties of climate change and natural disasters was also a community priority.

10-YEAR STRATEGIES

- 2a - Deliver a beautiful, clean and inviting city for the community to enjoy.
- 2b - Create a vibrant and pleasant evening economy by supporting diverse dining, cultural, and entertainment experiences in safe and welcoming public spaces.
- 2c - Enhance community safety and confidence through inclusive design, strong partnerships, and active community engagement.
- 2d - Manage waste effectively and be a leader in recycling and creating a vibrant circular economy.
- 2e - Create a cooler, greener Liverpool by improving tree canopy, enhancing public green spaces, and embedding sustainability across all of Council's operations.
- 2f - Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses.
- 2g - Manage stormwater and drainage infrastructure to mitigate risk to the environment and the community.
- 2h - Collaborate with First Nations communities to improve access to the Georges River and support its transformation into a vibrant place for recreation, culture, and lifestyle.
- 2i - Promote and advocate for an integrated transport network with improved public transport options and connectivity.
- 2j - Deliver effective and efficient planning and high-quality urban design to provide best outcomes for a growing city.
- 2k - Ensure housing diversity and affordability for people of all ages, incomes, and household types.

10-YEAR COMMUNITY INDICATORS

- Decrease Council's energy use.
- Increase the percentage of diverse housing options in new developments.
- Improve water quality.
- Improve air quality.
- Improve public safety ratings.
- Increase recycling.
- Increase waste diversion from landfill.
- Increase the level of shade in public spaces.
- Percentage of households living in housing stress (includes rental and mortgage stress).
- Increase in climate resilient suburbs.
- Increase tree canopy cover.
- Reduce emissions per capita.
- Improve the health of priority waterways.
- Percentage of dwellings available for low and moderate income earners to rent or buy without spending more than 30% of their income.

KEY PARTNERS

- NSW Environment Protection Authority
- Sydney Water
- Local environmental groups
- Endeavour Energy
- Department of Planning, Housing and Infrastructure
- Department of Climate Change, Energy, the Environment and Water
- Cities Power Partnership
- Resilient Sydney Office
- Transport for NSW

2 LIVEABLE, SUSTAINABLE, RESILIENT



2.1 – City Waste and Recycling

The City Waste and Recycling service maintains and improves the amenity of the Liverpool LGA through action, education, and enforcement. It provides domestic waste services for Liverpool residents including the collection and processing of recycling, green waste, bulk waste, and various problem waste streams.

Key functions include:

- Managing the community's disposal of rubbish;
- Managing the Community Recycling Centre and household generated waste;
- Maintaining the cleanliness of public spaces; and
- Educating the community on waste disposal.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	2a - Deliver a beautiful, clean and inviting city for the community to enjoy. 2d - Manage waste effectively and be a leader in creating a vibrant circular economy.
Responsibility	Director Operations
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Liverpool City Council Innovation Strategy 2027 	<ul style="list-style-type: none"> • NSW Environment Protection Authority • Western Sydney Regional Organisation of Councils • Local Community

Delivery Program 2025-2029

City Waste and Recycling			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Household Waste Collection including clean-up services e.g. general metal and mattresses	Increase landfill diversion rate to 80% by 2030	Tonnages reported from facilities	Manager Waste Services
Manage the Community Recycling Centre and Household Problem Waste	Increase customer visitors by 20% by 2030	Audit data from Acumen3	
Maintain the cleanliness of public spaces throughout the Liverpool LGA	Maintain 95% of public bin servicing, CBD Cleaning and street sweeping program within schedule	HPE Content Manager	

Service Levels

Respond to customer requests missed services regarding household waste collection e.g. general, metal, and mattresses within two business days.
Manage household waste collection (booked clean up service e.g. general, white goods, mattresses); <ul style="list-style-type: none"> • 2m² of waste collected on the day it was booked; and • 95% of household waste collected within timeframe.
Investigate and collect 95% of illegal waste within the required timeframe.

Operational Plan 2026-2027

City Waste and Recycling		
Detailed Actions	Annual Budget	Responsibility
Improve street sweeping services in the Liverpool LGA	Operating Budget	Manager Waste Services
Manage the Community Recycling Centre and household problem waste	Operating Budget	
Undertake a service review of illegal waste management to identify improvements to how customer requests are taken, triaged, actioned and communication is made	Operating Budget	
Maintain 95% of the street sweeping program, spanning 3600 kilometres within schedule	Operating Budget	Coordinator Urban Services
Maintain 95% of the public bin servicing and CBD cleaning program within schedule	Operating Budget	

2.2 – City Maintenance

The City Maintenance service is committed to maintaining and enhancing the community's public infrastructure and outdoor environments. The service maintains the upkeep and repair of Council's footpaths, road assets, carpark operations and oversees a comprehensive park maintenance program that includes proactive inspections, cleansing, and the sanitisation of playgrounds and picnic areas.

With a strong focus on delivering accessible, high-quality recreational spaces, the service promotes physical activity, social interaction, and overall community well-being. Operating at the intersection of urban planning, environmental stewardship, and public health; Council strives to create vibrant and inclusive spaces for its residents and visitors. Additionally, it plays a critical role in emergency response, ensuring the continuity of Council services and the safety of public assets across the Liverpool LGA during emergencies.

Key functions include:

- Repairing damaged road surfaces, footpaths, kerb, and gutter;
- Delivering the parks maintenance schedule;
- Undertaking the tree planting and replacement program;
- Delivering the bushland environmental restoration program;
- Maintaining Council's plant, fleet, and stores;
- Providing emergency support to the State Emergency Service and Rural Fire Service;
- Providing facility maintenance to Council's property portfolio to ensure that all areas, assets, and structures within or around a facility are maintained to the minimum standards under the National Construction Code (NCC) and/or related standards;
- Undertaking capital asset replacement and maintenance programs;
- Life Cycle Management of Council's plant and heavy fleet vehicles;
- Stores and inventory management of raw materials, components, tools, spare parts and other stores required for operation;
- Maintenance of drainage network and gross pollutant traps;
- Maintenance of street furniture and bus shelters; and
- Maintenance of street signs and line markings.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	<p>2a - Deliver a beautiful, clean and inviting city for the community to enjoy.</p> <p>2e - Create a cooler, greener Liverpool by improving tree canopy, enhancing public green spaces, and embedding sustainability across all of Council's operations.</p> <p>2f - Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses.</p>
Responsibility	Director Operations

Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> Liverpool City Council, Heritage Conservation Management Plan Liverpool City Council, Tree Policy Liverpool City Council, Tree Management Strategy Liverpool City Council, Tree Management Technical Guidelines Liverpool City Council, Fleet Management Policy Liverpool City Council, Asset Maintenance Plan 	<ul style="list-style-type: none"> Local Community Roads and Maritime Services State Emergency Services NSW Rural Fire Service Local utility providers Transport for NSW Airport Authority NSW Environment Protection Authority Department of Primary Industries

Delivery Program 2025-2029

City Maintenance			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Reactive vs scheduled maintenance ratio	Ratio <1.0	Pathway	Coordinator Delivery Maintenance
Australian Standards (AS1851)	100%	National Construction Code (BCA)	
Australian Standards (AS3000)	100%	Australian Standards	
Australian Standards (AS3500)	100%	Australian Standards	
Maintain safe and efficient Council carpark operations	Assess any safety and access issues within one business day, Mondays to Fridays. Where practicable, resolve the issue within five business days	Pathway	Coordinator Parking and Building Facilities

Planned Activities and Projects 2025-2029

City Maintenance				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Undertake the tree management program, including tree planting and replacement	2025-2029	Operating Budget	Pathways	Coordinator Urban Trees Management
Continual parks and open space maintenance	2025-2029	Operating Budget	Pathways	Coordinators

Service Levels

Maintain Council sportsgrounds playing surfaces once a week.

Undertake general parks maintenance as per the Hybrid red book program.

Maintain Council sportsgrounds and surrounds once a month.

Undertake 34sqm of road patching daily.

Undertake 25sqm of footpath maintenance twice a week.

Undertake maintenance of 600 metre of road shoulder or reconstruction of 200 metre of road shoulder daily.

Respond to 90% of requests concerning city centre car parks within 14 business days.

Operational Plan 2026-2027

City Maintenance		
Detailed Actions	Annual Budget	Responsibility
Undertake the tree management program, including tree planting and replacement	Operating Budget	Coordinator Urban Trees Management
Support the Rural Fire Service (RFS) and State Emergency Service (SES), including emergency maintenance of facilities	\$4,000,000	Manager Parks, Open Spaces and Sporting Fields
Ongoing maintenance of Council's Parks and Open spaces	Operating Budget	Coordinators
Deliver the road and footpath maintenance program, including the maintenance of road shoulders, kerb and gutter, street signage and street furniture, line marking, drainage structures, and CBD infrastructure	Operating Budget - TBA	Coordinator Delivery Maintenance

2.3 – Urban Design

The Urban Design service area provides specialist urban design services to Council, the NSW Government, private developers, and other organisations; to inform the development and delivery of the built environment across the Liverpool LGA.

Key functions include:

- Preparing urban design policies, plans, strategies, studies, standards, guidelines, manuals, and other strategic documents;
- Preparing grant funding applications and providing planning and design services for Council-led infrastructure and public domain projects;
- Providing specialist advice on development applications, and Federal, State, and Council-led infrastructure projects and work programs located within the Liverpool LGA;
- Convening design related advisory panels and working groups; and
- Promoting greener and healthier built outcomes with a focus on place making and active transport.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	<p>2b - Create a vibrant and pleasant evening economy by supporting diverse dining, cultural, and entertainment experiences in safe and welcoming public spaces.</p> <p>2c - Enhance community safety and confidence through inclusive design, strong partnerships, and active community engagement.</p> <p>2e - Create a cooler, greener Liverpool by improving tree canopy, enhancing public green spaces, and embedding sustainability across all of Council's operations.</p> <p>2h - Collaborate with First Nations communities to improve access to the Georges River and support its transformation into a vibrant place for recreation, culture, and lifestyle.</p> <p>2j - Deliver effective and efficient planning and high-quality urban design to provide best outcomes for a growing city.</p> <p>2k - Ensure housing diversity and affordability for people of all ages, incomes, and household types.</p>
Responsibility	Director Planning and Design

Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> Liverpool City Centre Public Domain Master Plan Liverpool City Centre Public Domain Technical Manual Liverpool City Council, Tree Management Framework Liverpool City Council, Local Strategic Planning Statement - Connected Liverpool 2040 Liverpool City Council City Activation Strategy 2019-2024 Liverpool City Council, Visitor Economy Plan Sydney Region Plan - A Metropolis of Three Cities 2018 Government Architect NSW, Apartment Design Guide Government Architect NSW, Better Placed Policy Government Architect NSW, Design Review Panel Manual Western City District Plan, Six Cities Region Discussion Paper 	<ul style="list-style-type: none"> NSW Department of Planning, Housing and Infrastructure Bradfield Development Authority Transport for NSW Sydney Metro Authority NSW Department of Education School Infrastructure NSW Infrastructure NSW NSW Health and South Western Sydney Local Health District Council's Civic Advisory Committee Council's Infrastructure and Planning Committee Property NSW Sydney Water Water NSW Urban Design Association (UDA) NSW

Planned Activities and Projects 2025-2029

Urban Design				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Progress priority projects identified in the Liverpool City Centre Public Domain Master Plan	2025-2029	Operating Budget	HPE Content Manager	Manager Infrastructure Planning
Progress implementation of the Liverpool City Centre Public Domain Technical Manual	2025-2029	Operating Budget	HPE Content Manager	
Progress priority initiatives identified in the Tree Management Framework	2025-2029	Operating Budget	HPE Content Manager	
Explore opportunities to improve the public domain and progress design of key streets within Liverpool City Centre	2025-2029	Operating Budget	HPE Content Manager	
Advocate for active transport, placemaking, and healthy streets within the Liverpool LGA	2025-2029	Operating Budget	HPE Content Manager	
Advocate for design excellence and good design outcomes through Council's Urban Design Advisory	2025-2029	Operating Budget	HPE Content Manager	

Service Levels

Convene and coordinate monthly meetings for the Liverpool Design Excellence Panel (DEP).

Provide urban design comments on planning and development applications within the required timeframes.

Provide expert urban design advice into Land and Environment Court matters.

Collaborate and provide specialist urban design advice into Council's infrastructure projects and programs.

Operational Plan 2026-2027**Urban Design**

Detailed Actions	Annual Budget	Responsibility
Progress detailed design for the streetscape upgrade on George and Moore Streets	Get NSW Active Grant	Coordinator City Design and Public Domain
Initiate a review of the Liverpool City Centre Public Domain Master Plan	Operating Budget	
Finalise Council's Liverpool City Centre Public Domain signage and wayfinding suite	Operating Budget	
Commence the development of a simplified and improved tree application process	Operating Budget	
Commence improvement works to Council's tree-related webpages to provide better access to relevant information, guidance, and programs	Operating Budget	
Develop guidance for Council's Growth Centre Precinct (Development Control Plan) to support improved street tree planting and canopy outcomes	Operating Budget	
Initiate the development of an Urban Design and Public Domain Framework to guide outcomes applicable for various development types within the Liverpool LGA	Operating Budget	

2.4 – Regulatory Compliance

The Regulatory Compliance service area is responsible for Council's enforcement processes, managing and maintaining public health compliance, approval and monitoring of building construction work, and issuing of licences and other approvals required under legislation to maintain a healthy and safe city.

Key functions include:

- Undertaking regulatory inspections of food and beauty premises, public swimming pools, onsite sewage management systems and cooling towers;
- Assessing and determining building information certificate applications;
- Assessing and determining construction certificate applications and complying development certificate applications;
- Ensuring building and development compliance through inspections;
- Investigating customer complaints and issuing regulatory notices, orders, or fines, and other enforcement action, under relevant legislation for unauthorised use, activity, or building work;
- Managing building approvals and monitoring construction; and
- Ensuring buildings have adequate fire safety levels and fire safety services are annually certified.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	2c - Enhance community safety and confidence through inclusive design, strong partnerships, and active community engagement.
Responsibility	Director Planning and Design
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Liverpool City Council, Enforcement Policy 2022 • Liverpool City Council, Animal Management Standard 2021 • Liverpool City Council, Onsite Sewage Management Standard 2021 • Liverpool City Council, Overgrown Vegetation Enforcement Standard 2021 	<ul style="list-style-type: none"> • Office of Local Government • NSW Department of Planning, Housing and Infrastructure • NSW Health • NSW Food Authority • NSW Environment Protection Authority • NSW Fire and Rescue • NSW Rural Fire Services • NSW Building Commission • NSW Department of Fair Trading • Local Community

Delivery Program 2025-2029

Regulatory Compliance			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Undertake regulatory health inspections	Inspect 80% of the annual scheduled inspections	Pathway	Manager Community Standards
Determine construction certificates and complying development certificate applications	90% of applications determined within 40 days with Council	Pathway	

Operational Plan 2026-2027

Regulatory Compliance		
Detailed Actions	Annual Budget	Responsibility
Undertake 80% of regulatory health inspections	Operating Budget	Manager Community Standards
Determine 90% of construction certificates and complying development certificate applications within 40 business days	Operating Budget	

2.5 – Development Assessment

This service area delivers statutory planning services to the community, including the thorough assessment and determination of development applications. It supports the creation of liveable, sustainable communities while providing development advice to key stakeholders.

Key functions include:

- Assessing and determining development applications;
- Providing development related advice to the community;
- Pre-Development Application advice;
- Providing expert planning reporting and advice to internal and external stakeholders; and
- Working with the Local and Regional Planning Panels and the Land and Environment Court.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	2j - Deliver effective and efficient planning and high-quality urban design to provide best outcomes for a growing city.
Strategic Objective	Evolving, Prosperous, Innovative
Relevant 10-Year Strategies	3d – Implement planning controls and best practice urban design to create high-quality, inclusive urban environments.
Responsibility	Director Planning and Design
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • State Environmental Planning Policies • Liverpool City Council, Local Environmental Plan • Liverpool City Council, Development Control Plans • Liverpool City Council, Development Contributions Plans 	<ul style="list-style-type: none"> • NSW Department of Planning, Housing and Infrastructure • Local Planning Panels and Design Excellence Planning Panels • Integrated development approval agencies. • Infrastructure agencies. • Land and Environment Court of NSW • Developers and Applicants • Local Community

Delivery Program 2025-2029

Development Assessment			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
<p>Adherence to the performance measures as outlined in the Environmental Planning and Assessment (Statement of Expectations) Order 2024 associated with Development Assessment, as follows:</p> <ul style="list-style-type: none"> • Prepare assessment reports for a regionally significant development application and refer to the relevant Sydney district and regional planning panel as soon as practical and within an average of 250 days from lodgement • Lodge development applications for which Council is the consent authority as soon as practical and within an average of seven (7) days from submission • Determine development applications for which it is the consent authority (including DAs determined by a local planning panel) as soon as practical, and whichever is the lesser of Council's previous financial year average, or an average of: <ul style="list-style-type: none"> o From 1 July 2025 to 30 June 2026 - 105 days from lodgement; o From 1 July 2026 to 30 June 2027- 95 days; and o From 1 July 2027 onwards – 85 days from lodgement. • Determine development applications of a minor nature (dwellings, secondary dwellings, ancillary residential structures) within an average of 40 days from lodgement 	Compliance with the performance indicators	NSW Planning Portal Pathway iPlan	Manager Development Assessment
<p>Pre-Development Application meetings and minutes</p> <ul style="list-style-type: none"> • Provide meeting minutes to applicants within 10 business days of meeting date for 90% of applications 	Compliance with the performance indicators	Pathway	

Service Levels

Customer requests received following the DA Administration Triage are returned within two (2) business days from receipt of the request.

Content Manager enquiries are actioned within the allotted workflow timeframe.

Adherence to the performance measures as outlined in the Environmental Planning and Assessment (Statement of Expectations) Order 2024 associated with Development Assessment.

Determine applications of a minor nature (dwellings and ancillary residential structures) within an average of 40 days from lodgement, excluding where these applications are Integrated Development or incorporate unauthorised development.

Provide pre-lodgement application meeting minutes within 10 business days of the meeting date.

Operational Plan 2026-2027

Development Assessment

Detailed Actions	Annual Budget	Responsibility
Adhere to the performance measures as outlined in the Environmental Planning and Assessment (Statement of Expectations) Order 2024 associated with Development Assessment	Operating Budget	Manager Development Assessment
Pre-Development Application (Pre-DA) Advice <ul style="list-style-type: none"> Provide meeting minutes to applicants within 10 business days of meeting date for 90% of applications 	Operating Budget	

2.6 – Environmental Planning and Management

The Environmental Planning and Management service area manages Council's natural environment to meet legislative requirements and improve Council's environmental sustainability performance.

Key functions include:

- Managing biodiversity;
- Managing energy and water efficiencies;
- Managing priority pests (animals and plants) on Council land;
- Management of natural areas;
- Delivering key Environment Restoration Plan (ERP) projects and programs; and
- Managing contaminated lands, removal of illegally dumped asbestos waste and management of asbestos in Council's assets.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	<p>2a - Deliver a beautiful, clean and inviting city for the community to enjoy.</p> <p>2e - Create a cooler, greener Liverpool by improving tree canopy, enhancing public green spaces, and embedding sustainability across all of Council's operations.</p> <p>2f - Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses.</p> <p>2h - Collaborate with First Nations communities to improve access to the Georges River and support its transformation into a vibrant place for recreation, culture, and lifestyle.</p>
Responsibility	Director Operations
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Integrated Pest Management Policy • Integrated Pest Management Strategy • Liverpool City Council Climate Action Plan 2021 • Liverpool City Council Climate Change Policy • Various procedures and guidelines on managing asbestos and soil contamination in the Liverpool LGA 	<ul style="list-style-type: none"> • Local Community • Community groups and volunteers • Education service providers • Other Councils • State Government Departments • NSW Environment Protection Authority • SafeWork NSW

Delivery Program 2025-2029

Environmental Planning and Management			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Remediation of contaminated sites	Complete remediation of priority contaminated sites as required	Remediation Action Plans (RAPs)	Manager Environment

Planned Activities and Projects 2025-2029

Environmental Planning and Management				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Deliver the Liverpool Climate Action Plan to manage climate change through emissions reduction actions across Council's operations and our community	2025-2029	Operating Budget	Liverpool Climate Action Plan	Coordinator Environment Management
Undertake remediation of high priority contaminated sites	2025-2029	Operational and Capex Budget	RAPs for each priority site	Coordinator Asbestos and Remediation
Underground Petroleum Storage Systems (UPSS) compliance	2025-2029	Operating Budget	UPSS Regulations 2019	

Operational Plan 2026-2027

Environmental Planning and Management		
Detailed Actions	Annual Budget	Responsibility
Demolition of site buildings and soil remediation at 62 Kelly Street, Austral	Operating Budget	Coordinator Asbestos and Remediation
Review of the Environmental Restoration Plan Framework	Environment Levy	Coordinator Environmental Restoration
Delivery of the Environmental Restoration Plan Program	Environment Levy	
Progress the bushland environmental restoration program (bush regeneration works)	Environment Levy	Coordinator Environmental Operations
Biosecurity compliance	Operating Budget	

2.7 – Circular Economy (Including FOGO)

The Circular Economy service provides essential waste management services to the community, focusing on sustainability and efficiency. The service area operates by implementing robust domestic waste policies, advancing waste education, and driving forward thinking waste projects. Council's services contribute significantly to the overarching goal of enhancing environmental stewardship while promoting community involvement in sustainable practices.

Key functions include:

- Customer Assistance: addressing waste collection issues, adjusting bin allocations, and setting up waste services for new developments;
- Strategy Implementation: delivering Liverpool's 10 Year Waste Management and Resource Strategy 2031, including the NSW Government's Waste and Sustainable Materials Strategy 2041;
- Waste Education and Guidance: offering educational programs to improve recycling and reduce waste contamination;
- Establishing New FOGO Waste Service: implementing a new Food Organics and Garden Organics waste service to comply with State directives; and
- Town Planning Input: integrating waste management solutions into residential development assessments and strategic planning.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	2d - Manage waste effectively and be a leader in creating a vibrant circular economy.
Responsibility	Director Operations
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Liverpool's Waste Management and Resource Recovery Strategy 2021-2031 • Waste and Sustainable Materials Strategy 2041 	<ul style="list-style-type: none"> • NSW Environment Protection Authority • Councillors • Local Community

Delivery Program 2025-2029

Circular Economy (Including FOGO)			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Stage 1 : FOGO Implementation (Single Unit Dwellings and Rural Properties)	100%	Third Party : Contractor Provided Data Bin Audit Data 2026	Manager Circular Economy
Stage 2 : FOGO Implementation (Multi Unit Dwellings)	100%	Third Party Data: Provided by Contractor Bin Audit Data 2026	
Domestic waste management including household waste collection (e.g. green waste and yellow recycling bin) Increase waste diversion rate to 80% by 2030	100%	Tonnages reported from facilities	
Mattress Flock Diversion 15% Increase (Year on Year)	60%	ABSC Reporting (Australian Bedding Stewardship Council)	

Planned Activities and Projects 2025-2029

Circular Economy (Including FOGO)				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Microfactory Establishment - Achieving a 15% year-on-year increase in mattress flock diversion	2026-2027	\$200,000	Internal data	Coordinator Circular Economy Coordinator
Kitchen Caddy Distribution (multi-unit dwellings)	2027-2028	\$350,000 (FOGO Grant Funding)	Third Party Data: Provided by Contractor	Coordinator Resource Recovery
Undertake a review of the Domestic Waste Policy	2025-2029	Operating budget	InfoCouncil	Manager Circular Economy
Replacement of Collections Contract (Three Bin System)	2026-2028	Operating budget	InfoCouncil	

Service Levels

Respond to customer requests regarding domestic waste management household waste collection (e.g. red garbage bin, green waste and yellow recycling bin within seven days).

Deliver Chemical Cleanout, and Cleanup Australia Day Events.

Provision of Domestic Waste Education (FOGO, Waste Avoidance, Contamination, School Visits and Community Outreach).

Community Planned Excursions (Community Recycling Centre, Circular Economy Centre, and Mattress Recycling Facility).

Contribution to Waste Management Plans for Residential Development Applications.

Four household pickups per year with a maximum two-week service of agreement.

Operational Plan 2026-2027

Circular Economy (Including FOGO)

Detailed Actions	Annual Budget	Responsibility
Deliver waste disposal education initiatives for Council events and projects	Operating Budget	Coordinator Resource Recovery
Deliver waste education programs including Clean Up Australia Day and Household Chemical Cleanout	Operating Budget	
Deliver a litter program in conjunction with Georges Riverkeeper to raise awareness of the connected nature of stormwater drains to rivers and lessen the amount of litter going into the Georges River	Operating Budget	

2.8 – Infrastructure and Floodplain Planning and Management

This service area includes the provision of services to manage Council's \$3.8 billion portfolio of infrastructure assets, manage flooding and stormwater, and provide topographical survey and civil engineering design of infrastructure across the Liverpool LGA.

Key functions include;

- Preparing asset management, floodplain, and stormwater management, and civil engineering design policies, plans, strategies, studies, standards, guidelines, manuals, and other strategic documents;
- Developing and updating asset management policies, strategies, systems and programs for Council-owned infrastructure assets, to deliver satisfactory levels of service over time;
- Developing and updating floodplain management policies, strategies, systems and programs; to enable controlled occupation of flood prone land, and to reduce the impact of flooding and flood liability;
- Developing and updating policies, strategies, and programs to inform the conveyance and management of stormwater, to improve the health and quality of waterways;
- Preparing topographical surveys to enable the design of new or upgraded infrastructure;
- Preparing designs for new, upgrades, and renewed roads, streets, traffic facilities, drainage, cycleways, footpaths, carparks, and other civil infrastructure assets;
- Providing survey set-out services to facilitate the construction of infrastructure projects; and
- Providing technical support to other Council departments and stakeholders involved in the planning, delivery, and management of infrastructure.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	2g – Manage stormwater and drainage infrastructure to mitigate risk to the environment and the community. 2j – Deliver effective and efficient planning and high-quality design to provide best outcomes for a growing city.
Responsibility	Director Operations
Strategic Objective	Evolving, Prosperous, Innovative
Relevant 10-Year Strategies	3a – Continue to invest in improving and maintaining Liverpool's road networks and infrastructure.
Related Documents, Plans and Strategies	Relationships

<ul style="list-style-type: none"> • NSW Department of Environment and Heritage Floodplain Development Manual • Liverpool City Council, Water Management Policy 2016 • Liverpool City Council, Water Quality Management Strategy • Liverpool City Council, Flood Risk Management Studies and Plans • Liverpool City Council, Asset Management Policy and Strategy • Liverpool City Council, Asset Management Plans (Buildings, Transport, Drainage and Open Space) • Liverpool Local Environmental Plan, 2008 • Liverpool Development Control Plans • Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Council, Disability Inclusion Action Plan, 2024-2028 • Liverpool Bike Plan, 2023 • Liverpool City Centre Public Domain Master Plan • Western Sydney Street Design Guidelines, April 2021 • Western Sydney Engineering Design Manual, April 2021 • Australian Standards • Austroads Publications • Transport for New South Wales Cycleway Design Toolbox 	<ul style="list-style-type: none"> • NSW Department of Planning, Housing and Infrastructure • Bradfield Development Authority • Transport for NSW • Sydney Metro Authority • NSW Department of Education • School Infrastructure NSW • Infrastructure NSW • NSW Environment Protection Authority • Council's Infrastructure and Planning Committee • Property NSW • Sydney Water • Water NSW • NSW Crown Lands • Heritage NSW • Service and Utility Authorities • Safework NSW • Western Sydney Planning Partnership • Office of Local Government NSW • Western Parkland City Authority • National Intermodal Corporation
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Delivery Program 2025-2029

Infrastructure and Floodplain Planning and Management			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Council's \$3.8 billion portfolio of infrastructure assets is managed in accordance[MP74.1] with the adopted Asset Management Strategy and Plans, subject to available funding	Condition assessments and valuations completed, and capital works program planned	Asset Management Strategy and Plans	Manager Infrastructure Planning
Front-end planning and design of infrastructure projects committed in Council's annual capital works program is completed	100%	Capital Works Program	

Planned Activities and Projects 2025-2029

Infrastructure and Floodplain Planning and Management				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Prepare statutory asset management reports by their respective due dates	2025-2029	Operating Budget	Completed and submitted documents	Coordinator Asset Planning and Management
Undertake fair valuations of infrastructure assets	2025-2029	Operating Budget	Completed and submitted documents	
Prepare topographical surveys to enable the design of infrastructure projects	2025-2029	Capitalised Labour	Completed topographical surveys	Coordinator Civil Engineering Design and Survey
Provide civil engineering design services for infrastructure projects	2025-2029	Capitalised Labour	Completed concept and detailed design documentation packages	
Provide survey set out services to facilitate the construction of infrastructure projects	2025-2029	Capitalised Labour	Completed survey set outs	
Purchase properties as per the Moorebank Voluntary Acquisition Scheme, to reduce the risk of flooding	2025-2029	\$1,200,000	Properties purchased	Coordinator Floodplain and Water Management

Service Levels

Maintain infrastructure assets to a Level 3 rated condition, as specified by Council's adopted Asset Management Strategy and Plans, subject to available funding.

Process and issue S10.7(5) flood certificates within five working days of receipt.

Undertake assessment of 80% development applications (DA) on flood prone land within 10 working days of receipt.

Operational Plan 2026-2027**Infrastructure and Floodplain Planning and Management**

Detailed Actions	Annual Budget	Responsibility
Update Council's Building Asset Management Plan	\$15,000	Coordinator Asset Planning and Management
Undertake fair valuations of transport, drainage and open space assets	\$150,000	
Undertake the Annual Comprehensive Playground Audit and Report	\$120,000	
Deliver Council's annual road rehabilitation pavement and design program	\$200,000	
Undertake infrastructure assets compliance inspections	\$65,000	
Deliver improvements to Council's Asset Management System (Brightly)	\$15,000	
Complete the concept design of roads identified in the Western Sydney Aerotropolis Precinct Contributions Plan	Capitalised Labour	Coordinator Civil Engineering Design and Survey
Concept and detailed design of stormwater drainage and road upgrade works at Wattle Road / York Street, Casula	Capitalised Labour	
Progress and complete the concept and detailed design for road projects funded under the NSW Government 'Black Spot' Program	Grant Funding	
Complete the concept and detailed design of Roads and drainage works around Craik Park, Austral	Capitalised Labour	
Complete the concept and detailed design of Fourth Avenue Upgrade Works from Fifth Avenue to Fifteenth Avenue, Austral	Capitalised Labour	

Operational Plan 2026-2027

Infrastructure and Floodplain Planning and Management (continued)		
Detailed Actions	Annual Budget	Responsibility
Undertake review of Cabramatta Creek Floodplain Risk Management Study and Plan	\$200,000	Coordinator Floodplain and Water Management
Commence preparation of the review of the Dam Safety Emergency Plan and Operation and Maintenance Manual	Capitalised Labour	

2.9 – City Planning

The City Planning service includes Strategic Planning, Contributions Planning, e-Business, Public Art, and Heritage. This diverse portfolio translates Council's strategic objectives and vision (outlined in the Local Strategic Planning Statement (LSPS) and Community Strategic Plan) into key land use planning directives to meet growing, demand for housing, support continued economic growth and jobs and effectively meet the infrastructure and service needs of Liverpool's growing communities.

Key functions include:

- Local Environmental Plan amendments;
- Development Control Plan amendments;
- Preparing and implementing land use strategies;
- Reviewing and advocating for improvements to NSW Government controlled planning policies and legislation;
- Protecting Liverpool's cultural and built heritage;
- Maximising opportunities to enhance the public domain through public art;
- Ensuring Council's Contributions Planning Framework is financially viable and consistent with industry best practice;
- Ensuring executed planning agreements maximise the benefit for our growing communities;
- Managing the E-Planning Portal; and
- Processing Section 10.7 Planning Certificates.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	2i - Promote and advocate for an integrated transport network with improved public transport options and connectivity. 2j - Deliver effective and efficient planning and high-quality urban design to provide best outcomes for a growing city.
Responsibility	Director Planning and Design

Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Liverpool Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool Local Environmental Plan 2008 • Liverpool Development Control Plan 2008 • Contributions Plans • Liverpool Local Housing Strategy • Liverpool Centres and Corridors Strategy • Liverpool Industrial and Employment Lands Strategy 	<ul style="list-style-type: none"> • Department of Planning, Housing and Infrastructure • Transport for NSW • Schools Infrastructure • Sydney Water • Bradfield Development Authority • Heritage NSW • Relevant NSW Government Agencies • State and Federal MPs • Built Environment Professionals • Community Representatives • Development Industry

Delivery Program 2025-2029

City Planning			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Submission of Proponent-initiated Planning Proposals for Gateway Determination	Submit a Council-supported Proponent-initiated Planning Proposal and submit for Gateway determination within the timeframes set out in the DPHI's <i>Local Environmental Plan Making Guideline</i> (Basic Proposal – 80 days; Standard Proposal – 95 days; Complex Proposal – 120 days)	Pathway	Manager City Planning

Planned Activities and Projects 2025-2029

City Planning				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Review the Liverpool Local Environmental Plan 2008	2026-2027	Operating Budget	InfoCouncil	Coordinator Strategic Planning
Review the Liverpool Development Control Plan 2008	2026-2028	Operating Budget	InfoCouncil	
Review the Liverpool Local Strategic Planning Statement	2026-2027	Operating Budget	InfoCouncil	
Review the Liverpool Local Housing Strategy	2027-2028	Operating Budget	InfoCouncil	
Review the Liverpool Industrial and Employment Lands Strategy	2027-2028	Operating Budget	InfoCouncil	
Review the Liverpool Centres and Corridors Strategy	2027-2028	Operating Budget	InfoCouncil	
Develop an activation strategy for the 2168 Precinct in collaboration with relevant NSW Government Agencies	2027-2029	Operating Budget	InfoCouncil	
Develop an activation strategy for the Rossmore / Kemps Creek Precinct in collaboration with relevant NSW Government Agencies	2028-2030	Operating Budget	InfoCouncil	
Develop an activation strategy for the Warwick Farm Racing Precinct in collaboration with relevant NSW Government Agencies	2028-2030	Operating Budget	InfoCouncil	
Reform Council's Contributions Planning Framework	2026-2028	Operating Budget	InfoCouncil	
Develop a Local Contributions Framework for the Moore Point Planning Proposal	2026-2027	Operating Budget	InfoCouncil	
Liverpool Comprehensive Heritage Study	2026-2027	Operating Budget	InfoCouncil	
Liverpool Aboriginal Heritage Study	2027-2029	Operating Budget	InfoCouncil	
Liverpool CBD Heritage Interpretation Master Plan	2027-2028	Operating Budget	InfoCouncil	
Liverpool Pioneers Memorial Park Conservation Works Project	2026-2028	Operating Budget	InfoCouncil	

Planned Activities and Projects 2025-2029

City Planning (continued)				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Review Council's Public Arts Policy	2026	Operating Budget	InfoCouncil	Public Arts Officer
Identify opportunities to increase the provision of private sector-funded public art	2025-2029	Operating Budget	InfoCouncil	
Review the eBusiness Application Systems and productivity enhancement tools, including the ePlanning website	2026-2028	Operating Budget	Pathway ePlanning Portal	Programme Lead eBusiness and Planning Reform

Operational Plan 2026-2027

City Planning		
Detailed Actions	Annual Budget	Responsibility
Continue the review and update of the Liverpool Local Environmental Plan 2008	Operating Budget	Coordinator Strategic Planning
Continue the review and update of the Liverpool Development Control Plan 2008	Operating Budget	
Commence the review of the Liverpool Local Strategic Planning Statement	Operating Budget	
Continue Phase One of Council's Contributions Planning Framework Reform Project	Operating Budget	Coordinator Contributions Planning
Review and update Council's Development Contributions Land Dedication and Works-In-Kind Policy	Operating Budget	
Continue development of a Local Contributions Framework to complement the Moore Point Planning Proposal	Operating Budget	
Continue delivery of the Liverpool Comprehensive Heritage Study	Operating Budget	Heritage Officer
Continue delivery of the Liverpool Pioneers Memorial Park Conservation Works Project	Operating Budget	
Continue the review of Council's eBusiness Application Systems to improve the customer experience and ensure consistency with industry best practice	Operating Budget	Programme Lead eBusiness and Planning Reform

2.10 – Land Development

This service area performs a pivotal role by managing and guiding growth across the Liverpool LGA, and providing internal and external stakeholders with engineering advice on all matters related to development.

Key functions include:

- Providing development assessment engineering advice and conditions that are compliant with the Liverpool Environment Plan and Development Control Plans);
- Assessing development applications for the issue of Subdivision Works Certificates, Subdivision Certificates, in accordance with *Section 138 Roads Act* and *Section 68 Local Government Act*;
- Undertaking compliance inspections and overseeing civil construction works developments to ensure works are carried out to Council’s specifications;
- Undertaking enforcement action where developments do not meet the conditions set by Council;
- Working collaboratively to develop and implement strategic plans and policies. This includes the administration of Council’s Contribution Plans under Section 7.11 with regards to Works-In-Kind applications from developers ensuring the infrastructure aligns with Council’s development needs; and
- Providing an effective management of growth with sustainable and environmentally sensitive developments of new suburbs in the Liverpool LGA.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	2j - Deliver effective and efficient planning and high-quality urban design to provide best outcomes for a growing city.
Responsibility	Director Planning and Design
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • State Environmental Planning Policies • Liverpool City Council Local Environmental Plan • Liverpool City Council Development Control Plans • Liverpool City Council Development Contributions Plans 	<ul style="list-style-type: none"> • NSW Department of Planning, Housing and Infrastructure • Regional and Local Planning Panels and Design Excellence Planning Panels • Transport for NSW • Integrated development approval agencies. • Infrastructure agencies • Land and Environment Court of NSW • Developers and Applicants • Local Community

Delivery Program 2025-2029 and Operational Plan 2026-2027

Land Development			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Complete subdivision work certificates within 60 business days for 90% of applications	90%	Pathways NSW Planning Portal	Manager Development Engineering
Complete subdivision certificates within 25 business days for 90% of applications	90%	Pathways NSW Planning Portal	

2.11 – Traffic and Transport Management

Council's Traffic and Transport Management service plans for the safe and efficient movement of traffic on Council's local road network. The service works in collaboration with Transport for NSW (TfNSW) to improve regional transport infrastructure and services in the Liverpool LGA. It also manages Council's key parking assets including on-street parking, car parks, parking equipment, parking permit schemes road and laneway closures.

Key functions include:

- Assessment and approval for all new facilities or changes to the local road network;
- Preparing and implementing transport improvement strategies;
- Assessing transport impact assessments for development applications and planning proposals;
- Administering the Liverpool Local Transport Forum and providing expert advice on transport related customer requests;
- Assessment, issuing and monitoring of road activity permit applications;
- Administering the provision of public street lighting in consultation with Endeavour Energy;
- Implementing road safety programs; and
- Managing road and laneway closure requests.

Strategic Objective	Liveable, Sustainable, Resilient
Relevant 10-Year Strategies	2i- Promote and advocate for an integrated transport network with improved public transport options and connectivity.
Responsibility	Director Planning and Design Director Operations
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Liverpool City Council City Centre Parking Strategy 2020-2030 • Connecting NSW • Guide to Traffic Generating Developments • Guide to Transport Impact Assessment • Liverpool City Council Local Environmental Plan • Liverpool City Council Development Control Plan • Liverpool Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Centre Parking Strategy 2020-2030 	<ul style="list-style-type: none"> • Department of Planning, Housing and Infrastructure • Transport for NSW • Local Buses providers - Transit Systems • State and Federal MPs • Endeavour Energy

Delivery Program 2025-2029

Traffic and Transport Management			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Administer the Liverpool Local Transport Forum	Hold four meetings and implement endorsed recommendations	HPE Content Manager	Coordinator Traffic and Transport Management
Respond to traffic-related matters from the Members of Parliament (MPs) and Councillors	Timely response to the MPs and Councillors	HPE Content Manager	
Collaborate with relevant stakeholders to support the management and improvement of traffic and road safety across the local road network	Provide timely responses to local road matters	Pathway	Transport Engineer
Assess the traffic impacts of development applications and rezoning, and provide supporting advice including Pre-DA guidance	Internal referral comments and recommended conditions for development applications provided within 10 days	Pathway	
Manage existing street lighting, review and approve new designs in consultation with Endeavour Energy	Quarterly report from Endeavour Energy on street light performance	HPE Content Manager	
Plan and implement road safety education programs, in consultation with TfNSW and support regional road safety programs by the Centre for Roads Safety and NSW Police	Implement annual road safety programs in collaboration with TfNSW	HPE Content Manager	Road Safety Officer

Planned Activities and Projects 2025-2029

Traffic and Transport Management				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Hold four child restraint checking events annually	2025-2029	Co-Funding - Operating Budget/TfNSW Road Safety Funding	Event Coordination	Road Safety Officer

Service Levels

Review new street light designs within 14 business days of the request and work with Endeavour Energy to replace faulty street lights.

Review Traffic Development Assessment Referrals within 21 days.

Respond to all MP requests within 30 days.

Operational Plan 2026-2027

Traffic and Transport Management		
Detailed Actions	Annual Budget	Responsibility
Hold four Liverpool Transport Forum meetings	Operating Budget	Coordinator Traffic and Transport Management
Assist in preparing funding submissions under the Federal Black Spot Program	Operating Budget	
Co-ordinate and provide Council's input on Transport for NSW major transport infrastructure projects in the Liverpool LGA	Operating Budget	
Determine road permit applications	Operating Budget	
Make representations on regional traffic and transport planning and improvements	Operating Budget	

2.12 – Animal Management

This service area manages the Liverpool Animal Shelter and provides the community with an accessible facility that meets legislative requirements under the *NSW Companion Animals Act 1998*.

Key functions include:

- Managing the Liverpool Animal Shelter;
- Caring for lost and stray animals;
- Reuniting animals with their owners;
- Rehoming unclaimed animals; and
- Transferring unclaimed animals to appropriate rescue groups.

Strategic Objective	Healthy, Inclusive, Fair
Relevant 10-Year Strategies	2f - Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks, and stresses
Responsibility	Director Planning and Design
Related Documents, Plans and Strategies	Relationships
N/A	<ul style="list-style-type: none"> • Royal Society for the Prevention of Cruelty to Animals • Rescue Groups • Local Community

Delivery Program 2025-2029

Animal Management			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Rehome dogs	75% of homeable dogs	HPE Content Manager	Manager Community Standards
Rehome cats*	40% of homeable cats	HPE Content Manager	

*As per *NSW Companion Animals Act 1998*, cats are free to roam and only impounded under very limited circumstances.

Planned Projects and Activities 2025-2029

Animal Management				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Free Cats Desexing Program	2025-2029	\$44,000 annually	TechnologyOne	Manager Community Standards

Operational Plan 2026-2027

Animal Management		
Detailed Actions	Annual Budget	Responsibility
Rehome 75% of rehoming dogs that are not reunited with their owners and not transferred to a rescue organisation	Operating Budget	Manager Community Standards
Rehome 40% of rehoming cats that are not reunited with their owners and not transferred to a rescue organisation*	Operating Budget	

*As per the NSW Companion Animals Act 1998, cats are free to roam and only impounded under very limited circumstances.



STRATEGIC OBJECTIVE 3

3

EVOLVING, PROSPEROUS, INNOVATIVE

Our community wants a vibrant, thriving and strong local economy with local employment and education opportunities for all. All stakeholders need to work towards delivering a robust economy, improve and maintain Liverpool's road networks and infrastructure to attract a diversity of business opportunities and promote Liverpool on an international level to create a place that offers great liveability and access to services.



10-YEAR STRATEGIES

- 3a - Continue to invest in improving and maintaining Liverpool's road networks and infrastructure.
- 3b - Promote and deliver an innovative, thriving and internationally recognised global city.
- 3c - Market Liverpool as a business destination and attract investment to the region.
- 3d - Facilitate quality local employment and training opportunities and develop the economic capacity of local businesses and industries.
- 3e - Position Liverpool as a University City by attracting tertiary institutions, fostering the Liverpool Innovation Precinct, and creating a vibrant student-friendly environment that supports learning, living, and industry collaboration.
- 3f - Expand local education and employment pathways to support lifelong learning, skills development, and job readiness for all residents.

10-YEAR COMMUNITY INDICATORS

- Improve Liverpool's employment rate.
- Increase the number of local businesses.
- Increase Liverpool's Gross Regional Product Growth.
- Increase the value of non-residential building approvals.
- Decrease vehicle crash and casualties.
- Decrease pedestrian and cycling crash and casualties.

KEY PARTNERS

- The Parks, Sydney's Parkland Councils
- Department of Planning, Housing and Infrastructure
- Liverpool Innovation Precinct
- Department of Education
- NSW Health
- Business Western Sydney
- NSW Police
- Transport for NSW

3 EVOLVING, PROSPEROUS, INNOVATIVE



3.1 – Economic Development

The Economic Development service area is committed to working with businesses and stakeholders to provide an environment that supports sustainable economic growth and business opportunities. This service supports Council and the local economy by facilitating solutions for major employment opportunities creating projects, securing funding for council projects, and partnering with stakeholders to position Liverpool as a thriving city of cultural diversity, economic activity and local jobs.

Key functions include:

- Business development, business support, and business concierge;
- Council committee management;
- Grants and partnerships;
- Innovation through Federal and State Government programs;
- Investment attraction and facilitation;
- Precinct activation and placemaking;
- Stakeholder engagement and management; and
- Activation of the visitor and night-time economy

Strategic Objective	Evolving, Prosperous, Innovative
Relevant 10-Year Strategies	<p>3b - Promote and deliver an innovative, thriving and internationally recognised global city.</p> <p>3c - Market Liverpool as a business destination and attract investment to the region.</p> <p>3d - Facilitate quality local employment and training opportunities and develop the economic capacity of local businesses and industries.</p> <p>3e - Position Liverpool as a University City by attracting tertiary institutions, fostering the Liverpool Innovation Precinct, and creating a vibrant student-friendly environment that supports learning, living, and industry collaboration.</p> <p>3f - Expand local education and employment pathways to support lifelong learning, skills development, and job readiness for all residents.</p> <p>3g - Collaborate regionally, develop and maintain strong relationships with agencies, stakeholders and businesses to advance strategic priorities and improve quality of life for Liverpool's residents.</p>
Responsibility	Office of the CEO

Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> Liverpool City Council Economic Development Strategy 2022-2032 Liverpool City Council Small Business Strategy 2022-2027 Visitor Economy Plan 	<ul style="list-style-type: none"> Office of the 24-hour Economy Commissioner Bradfield Development Authority Business Western Sydney Destination NSW Investment NSW Liverpool Chamber of Commerce Liverpool Innovation Precinct Department of Planning, Housing and Infrastructure Service NSW Southern Strength Agile Manufacturing Network Study NSW Transport for NSW University/tertiary education sector Western Parklands City Western Sydney International Airport Western Sydney Leadership Dialogue Western Sydney Tourism Taskforce TAFE NSW and Western Sydney Migrant Resource Centre CBD landowners, landlords, and tenants

Delivery Program 2025-2029

Economic Development			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Facilitate jobs opportunities within the Liverpool LGA	<ul style="list-style-type: none"> 20 formal engagements 50 site visits 2,500 job opportunities in the LGA 24 career programs including University Attraction Program 	Customer Relationship Management (CRM)	Manager City Economy
Secure ten project partnerships annually	40 partnerships secured	CRM Software	
Secure \$300,000 in grants annually	\$1,200,000 grants secured	Smarty Grants HPE Content Manager	
Implement the Economic Development Strategy	Annual actions implemented successfully	CRM Economy ID InfoCouncil	
Partner with Liverpool Innovation Precinct to deliver the Liverpool Precinct Masterplan	16 investments and/or partnerships secured during the period	HPE Content Manager	

Planned Activities and Projects 2025-2029

Economic Development				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Deliver expanded face-to-face microbusiness support for trades, home-based businesses and start-ups, in partnership with the NSW Government and Western Sydney Migrant Resource Centre	2025-2029	Operating Budget	CRM	Manager City Economy
Secure ten project partnerships annually	2025-2029	Operating Budget	CRM	
Facilitate major precinct development including Moore Point and the potential Warwick Farm redevelopment	2025-2029	\$50,000	InfoCouncil	
Deliver early stage visitor economy activations including Food Tours, Food Map development and neighbourhood based activations	2025-2029	Operating Budget	InfoCouncil	
Secure \$40,000,000 grant funding for major Council projects	2025-2029	Operating Budget	InfoCouncil	
Host the Business Events Series	2025-2029	\$200,000	InfoCouncil	
Attract \$300,000,000 investment to the Liverpool Innovation Precinct to generate jobs and access to local residents including the Private Hospital Redevelopment	2025-2029	\$55,000	InfoCouncil	
Bradfield <ul style="list-style-type: none"> • Collaborate with the Bradfield Development Authority to attract investment into Bradfield. • Plan and prepare precinct activation following the establishment of Bradfield and the opening of Western Sydney Airport • Engage with industry stakeholders to support employment, innovation, and investment outcomes • Engage the community to raise awareness of Bradfield opportunities and development. • Advocate to State and Federal Government for essential infrastructure to support precinct establishment 	2025-2029	\$120,000	InfoCouncil	Lead Officer Bradfield Precinct Manager City Economy

Planned Activities and Projects 2025-2029

Economic Development (continued)				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Partner with Liverpool Innovation Precinct to deliver the Liverpool Health Research Precinct Masterplan in accordance with Health and Academic Research Precinct plans	2025-2029	Operating Budget	InfoCouncil	Manager City Economy
Develop the Woodward Place precinct including the Development of the Woodward Park Masterplan	2025-2029	Operating Budget	InfoCouncil	Office of the CEO Manager City Economy

Service Levels

Return missed phone calls within one business day.

Respond to external emails within two business days.

Answer phone calls within five rings (before being diverted).

General requests (e.g. advice, information, question, contact) provided within five business days.

Operational Plan 2026-2027

Economic Development		
Detailed Actions	Annual Budget	Responsibility
Identify and apply for grant and funding opportunities	Operating Budget	Coordinator Innovation, Grants and Partnerships
Nominate Council projects for awards	Operating Budget	
Target key sectors globally to attract new businesses and support existing businesses	Operating Budget	Manager City Economy
Advocate for state funding targeted at local business support and facilitation of “shovel ready” projects	Operating Budget	Manager City Economy Coordinator Innovation, Grants and Partnerships
Support new businesses opened or registered in Liverpool	Operating Budget	Manager City Economy
Facilitate the development of solutions that support employment-creating projects	Operating Budget	Coordinator Business Development
Deliver a variety of different business events targeting different industries and event styles	Operating Budget	
Implement the Small Business Strategy	Operating Budget	
Deliver Vibrant Streets Program	Operating Budget	
Deliver targeted small business engagement and support, including regular face-to-face interaction and surveys to understand business needs and opportunities, participation in small business networks to promote involvement in major projects, and exploration of grant funding to enhance advisory and support services	Operating Budget	
Develop a Small Business Toolkit that provides practical resources and guidance to help small businesses navigate challenges, access opportunities, and grow sustainably	Operating Budget	
Survey local businesses to understand challenges, local economy and how to improve Council services and programs	Operating Budget	
Advocate for funding in conjunction with other Councils for major infrastructure projects	Operating Budget	
Contribute to and support regional circular economy initiatives	Operating Budget	
Deliver four business e-newsletters annually	Operating Budget	
Facilitate and partner on at least two skills development projects targeting growth sectors with identified skills shortages	Operating Budget	

Operational Plan 2026-2027**Economic Development (continued)**

Detailed Actions	Annual Budget	Responsibility
Develop and implement the new Visitor Economy Plan	Operating Budget	Coordinator Business Development
Develop the destination website	Operating Budget	
Implement the night time economy and advocate to the State Government for support	Operating Budget	
Activate the city centre with place-based initiatives and programming	Operating Budget	
Contribute to State and Local Government place-based initiatives around Western Sydney Airport	Operating Budget	

MAJOR PROJECTS AND EVENTS 2025-2029 CONTINUED



POSITIONING LIVERPOOL AS A GLOBAL CITY AND DESTINATION

Council will market Liverpool internationally and continue to foster investment attraction including accommodation, entertainment and hospitality creating jobs for residents. Effective global marketing campaigns will also raise Liverpool's profile, positioning it as a key destination on the international map while fostering economic growth. Positioning Liverpool as a global city and destination will significantly boost the local visitor economy by attracting international tourists and investment. The opening of the Western Sydney International Airport presents a significant opportunity for Liverpool to attract increased visitors and spending across key sectors, including hospitality, retail and entertainment.

Project Delivery Responsibility

Office of the CEO

Estimated Project Budget

\$400,000

Project Timing

This project is scheduled to run from 2025-2029

Key Stakeholders

- Destination NSW
- Tourism Australia
- Study NSW
- Western Sydney International Airport
- Bradfield Development Authority

Actions

1. Adoption of new Visitor Economy Plan with a focus on Western Sydney International Airport and other major projects
2. Collaboration with key state and federal government agencies for marketing campaigns and investment attraction prior to the airport opening

Project Lead

Manager City Economy

MAJOR PROJECTS AND EVENTS 2025-2029

CONTINUED



ELEVATING LIVERPOOL AS A NIGHT-TIME ECONOMY PRECINCT

The adoption of a Special Entertainment Precinct in Liverpool will support increased live music and cultural events, creating a vibrant atmosphere that attracts both local residents and visitors. This initiative will drive economic spend and create jobs within the city centre and attract additional investment from existing and new businesses across the hospitality, retail, and entertainment sectors.

Project Delivery Responsibility

Office of the CEO

Estimated Project Budget

\$400,000

Project Timing

This project is scheduled to run from 2025- 2028

Key Stakeholders

- Destination NSW
- Tourism Australia
- Study NSW
- Investment NSW
- Office of the 24-hour Commissioner

Actions

1. Implementation of Special Entertainment Precincts
2. Collaboration with local businesses to extend trading hours, increase live music, and diversity of the night time economy
3. Apply for grants from Governments to improve public space amenity in the evening to elevate the perception of safety

Project Lead

Manager City Economy

MAJOR PROJECTS AND EVENTS 2025-2029 CONTINUED



PRECINCT ACTIVATION

Activation of precincts including Little India Liverpool-Sari Street, Macquarie Mall and the Liverpool Innovation Precinct to increase day and night activity, stimulate economic growth and enhance the diversity of businesses operating within the city.

Project Delivery Responsibility

Office of the CEO

Estimated Project Budget

\$300,000

Project Timing

This project is scheduled to run from 2025-2029

Key Stakeholders

- External business partners
- Investment NSW
- Department of Planning, Housing and Infrastructure
- Transport NSW
- Liverpool Innovation Precinct

Actions

1. Seek funding from external resources to activate precincts and address public domain issues when relevant
2. Market and attract investment into key precincts to elevate the activity in the city centre

Project Lead

Manager City Economy

MAJOR PROJECTS AND EVENTS 2025-2029

CONTINUED



LIVERPOOL TO THE WORLD

Attract investment and leverage Council-owned assets through market-led opportunities to reduce maintenance costs, enhance activation outcomes and maximise the long-term value of Council assets.

Project Delivery Responsibility

Office of the CEO

Estimated Project Budget

\$300,000

Project Timing

This project is scheduled to run from 2025-2027

Key Stakeholders

- All Government agencies

Actions

1. Release Expression of Interest (EOI) prospectus for Council assets on the international market to attract investment.
2. Award EOIs to potential proponents to capitalise and improve the quality and utility of Council assets.

Project Lead

Office of the CEO

MAJOR PROJECTS AND EVENTS 2025-2029

CONTINUED



UNIVERSITY CITY

Further anchor and establish the Liverpool CBD as a university city including the attraction of an additional two university campuses in the CBD and attracting investment attraction by supporting businesses including hospitality and student accommodation to facilitate a vibrant student hub.

Project Delivery Responsibility

Office of the CEO

Estimated Project Budget

\$30,000

Project Timing

Ongoing

Key Stakeholders

- Universities
- Study NSW
- NSW Department of Education

Actions

1. Attract investment from the tertiary sector.
2. Leverage existing universities campuses and university Memorandum of Understanding to elevate Liverpool as a University City.
3. Engage with local students and universities to understand the requirements and desires for a university city to better direct strategic direction.
4. Attract two new universities to establish a presence/campus life in the Liverpool CBD.

Project Lead

Manager City Economy

MAJOR PROJECTS AND EVENTS 2025-2029 CONTINUED



WOODWARD PLACE PRECINCT MASTERPLAN

Woodward Park will be a thriving hub of community activity, enhancing Liverpool’s liveability as it grows. The 28 hectare site offers Council a significant opportunity to create an iconic lifestyle precinct. The new lifestyle precinct will be known as Woodward Place.

Council aims to deliver world-class facilities to support a healthy, connected and diverse community.

The Masterplan will provide a 25 to 30 year vision and is expected to take more than a year to complete; incorporating extensive consultation with existing users and the broader community.

Project Delivery Responsibility

Office of the CEO
Director Operations

Estimated Project Budget

\$180,000

Project Timing

This project is scheduled to run from 2026-2028

Key Stakeholders

- Development and Investment Community
- Crown Lands
- Sporting Clubs and Associations
- Gandangara Land Council

Actions

1. Seek Council endorsement to develop Woodward Park Masterplan
2. Conduct Public Exhibition of the Masterplan and incorporate feedback into council documentation
3. Provide updated Plan to Council for further endorsement of recommendations and seek approval to develop an Expression of Interest and marketing process to ascertain private sector interest in developing the precinct as a lifestyle and entertainment hub for Southwest Sydney

Project Lead

Office of the CEO

3.2 – Commercial Development and Property

The Commercial Development and Property service supports Council by developing projects which facilitate commercial opportunities and supporting the delivery of key assets, and precinct master planning. In addition, this service enables Council to deliver economic and commercial activities through the acquisition of land and easements to facilitate the delivery of infrastructure and community facilities.

Key functions include:

- Acquisition of land and easements;
- Granting of easements;
- S7.11 Quarterly Land Valuations;
- Other Statutory Authorities compulsory acquisition of Council land;
- Acquisition of properties under the Moorebank Voluntary Acquisition Scheme;
- Undertaking closures upon request of sections of road identified as being no longer required;
- Providing Owners Consent for works on Council land and S68 applications;
- Providing property advice to internal stakeholders;
- Crown Land Manager and provision of owner's consent for Council projects on Crown Land;
- Ensuring Council compliance with legislation, including the Local Government Act 1993, Land Acquisition (Just Terms Compensation) Act 1991, Roads Act 1993, Crown Land Management Act 2016, Conveyancing Act 1919 and other guidelines issued by NSW Office of Local Government;
- Compliance with Centre of Property Acquisition guidelines and implementation of their Customer Relations Management System;
- Long-term master planning of complex sites to meet the objectives of the strategic plan and ensure long-term sustainability of Council assets, operations and delivery;
- Designing, developing and managing the delivery of strategic assets projects;
- Mitigating risk in relation to land acquisitions and land contamination; and
- Managing Council's commercial tenancies ensuring Council-owned commercial assets are tenanted and maintained.

Strategic Objective	Evolving, Prosperous, Innovative
Relevant 10-Year Strategies	3c - Market Liverpool as a business destination and attract investment to the region.
Responsibility	Office of the CEO Director Corporate Services

Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> Land Acquisition Program S7.11 Contributions Plans Liverpool City Council Local Strategic Planning Statement - Connected Liverpool 2040 State and Environmental Planning Policy (Sydney Region Growth Centres) 2006 Innovation Strategy 2027 Contributions Plans (Voluntary Planning Agreements) 	<ul style="list-style-type: none"> Office of Local Government NSW Department of Planning, Housing and Infrastructure Transport for NSW Sydney Water Commercial Tenants

Delivery Program 2025-2029

Commercial Development and Property			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Number of Council reports associated with property matters	80 reports submitted during the period	InfoCouncil	Head of Property
Number of offers made for land and easement acquisitions	120 offers made during the period	Letters of offer issued (valuations)	
Number of settlements/deeds (dedications) processed	80 settlement/deeds processed during the period	Contracts/ Deeds executed	
Number of Office of Local Government (OLG) Compulsory Acquisition Applications submitted	16 applications submitted during the period	OLG Applications	

Planned Activities and Projects 2025-2029

Commercial Development and Property				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Adoption and annual reporting of Centre of Property Acquisition CRM Hub	2025-2029	Operating Budget	Centre of Property Acquisition (Annual Returns)	Head of Property
S7.11 Quarterly land valuations	2025-2029 (Quarterly)	S7.11 funded	Index published on Council website	
Redevelopment of Liverpool CBD car parks	2025-2029	Capital	InfoCouncil	
PROPERTY ACQUISITIONS <ul style="list-style-type: none"> S7.11 Land and Easement Acquisitions (Austral, Edmondson Park, Leppington and Aerotropolis). Provision of land for infrastructure and community facilities delivery Edmondson Avenue, Austral Road Widening Project land acquisitions (Stage 1 and Stage 2 subject to funding approval) 	2025-2029	S7.11 land and easement acquisition budget estimated at \$50,000,000 annually	InfoCouncil	

Operational Plan 2026-2027

Commercial Development and Property		
Detailed Actions	Annual Budget	Responsibility
Land and Easement Acquisitions	\$50,000,000	Head of Property
Council reports on property matters	Operating Budget	
Manage Crown Land tenancies	Operating Budget	
Analyse and shortlist tender applications received for the Car Park Development Expression of Interest	Capital Budget	
Commence Stage 2 of Car Park Tender process by issuing requests for Detailed Applications from shortlisted tenderers	Capital Budget	
Co-ordinate the handover of 35 Scott Street building following end of the lease	Operating Budget	
Co-ordinate make good works for the UOW levels of 33 Moore Street building following end of the lease	Operating Budget	
Manage and maintain Council commercial tenancies	Operating Budget	

3.3 – Transport Strategy and Planning

Council's Transport Strategy and Planning service sets Liverpool's transport vision while planning for future infrastructure and services across all modes of transport.

Key functions include:

- Advising stakeholders and partners on transport planning matters across all modes of transport;
- Setting the transport vision for the Liverpool LGA;
- Delivering the Integrated Transport Strategy;
- Supporting grant applications;
- Advising on infrastructure and service prioritisation; and
- Driving innovation in transport for the Liverpool LGA.

Strategic Objective	Evolving, Prosperous, Innovative
Relevant 10-Year Strategies	3a - Continue to invest in improving and maintaining Liverpool's road networks and infrastructure.
Responsibility	Director Planning and Design
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Local area transport strategies and plans • Liverpool 2050 • State Environmental Planning Policies • Liverpool City Council Local Environmental Plan • Liverpool City Council Development Control Plans 	<ul style="list-style-type: none"> • Transport for NSW. NSW Department of Planning, Housing and Infrastructure • Regional and Local Planning Panels and Design Excellence Planning Panels • Integrated development approval agencies • Infrastructure agencies

Delivery Program 2025-2029

Transport Strategy and Planning			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Advising the State Government on transport planning matters	90%	Provision of feedback as required	Manager Development Engineering

Planned Activities and Projects 2025-2029

Transport Strategy and Planning				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Develop and implement the Integrated Transport Strategy	2026-2028	Operating Budget	Published on Council's Website	Manager Development Engineering
Undertake the Lismore Street Traffic Study	2025-2027	Operating Budget	Published on Council's Website	
Develop the Walking and Cycling Plan	2026-2027	Grant Funded	Published on Council's Website	

Operational Plan 2026-2027

Transport Strategy and Planning		
Detailed Actions	Annual Budget	Responsibility
Develop a scope of works for the Integrated Transport Strategy including a walking and cycling plan	Operating Budget	Manager Development Engineering
Undertake procurement to commence development of the Integrated Transport Strategy	Operating Budget	
Complete the Lismore Street Traffic Study	Operating Budget	

STRATEGIC OBJECTIVE 4

4

VISIONARY, LEADING, RESPONSIBLE

Our community wants a Council that leads in best practice for its processes with efficient and effective delivery of services to the community. Council will work to deliver a responsible Council that ensures it is financially sustainable, transparent and continues to represent the community through advocacy and community engagement.

10-YEAR STRATEGIES

- 4a - Place customer satisfaction, innovation and best practice at the centre of all operations.
- 4b - Communicate, listen, engage and respond to the community by encouraging participation.
- 4c - Position Council as an industry leader that plans and delivers services for a growing city.
- 4d - Ensure Council is accountable and financially sustainable through the strategic management of assets and resources.
- 4e - Demonstrate a high standard of transparency and accountability through a comprehensive governance framework.
- 4f - Collaborate with key stakeholders to advocate for investment and infrastructure that support Liverpool's transformation into the capital of South West Sydney.
- 4g - Embrace Smart City initiatives by improving digital connectivity and smart technology.
- 4h - Ensure housing diversity and affordability for people of all ages, incomes, and household types.
- 4i - Collaborate regionally, develop and maintain strong relationships with agencies, stakeholders and businesses to advance strategic priorities and improve quality of life for Liverpool's residents.

10-YEAR COMMUNITY INDICATORS

- Increased community satisfaction in Council services.
- Increased participation on Council's digital platforms.
- Increase NBN coverage.

KEY PARTNERS

- NSW Ombudsman
- NSW Audit Office
- Office of Local Government NSW
- The Independent Pricing and Regulatory Tribunal

4 VISIONARY, LEADING, RESPONSIBLE



4.1 – Customer Service

Council's Customer Service team provides support services to the community and aims to deliver quality customer service by resolving enquires, bookings and payments relevant to all of Council services in an efficient and effective manner.

Key functions include:

- Customer Service Hubs - face to face engagement with customers, Monday to Friday, check Councils website for locations and opening hours;
- Taking customer calls - providing over the phone customer support, Monday to Friday during business hours 8.30am to 5pm;
- After hours service enquiries can be logged online or for limited assistance, call the after hours service (inclusive of weekend);
- Triage and action all Council's inbound mail and email; and
- Responding and resolving customers enquires in relation to Rates.

Strategic Objective	Visionary, Leading, Responsible
Relevant 10-Year Strategies	4a - Place customer satisfaction, innovation and best practice at the centre of all operations. 4c - Position Council as an industry leader that plans and delivers services for a growing city
Responsibility	Director Community and Lifestyle
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Customer Experience Policy • Customer Experience Framework 	<ul style="list-style-type: none"> • State Records NSW • Customers of Council

Delivery Program 2025-2029

Customer Service			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
First Call resolution (customer will have the item resolved or it will be assigned to a subject matter expert for resolution)	75% calls resolved	Telephone System	Customer Experience
Calls answered	85% calls answered	Telephone System	Customer Experience

Planned Activities and Projects 2025-2029

Customer Service				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Lead a cross-Council review of the customer request process, implementing improvements that reduce response times, improve accuracy, and deliver a more seamless and positive customer experience	2025-2027	TBC	Transformation Plan	Manager Customer Experience
Lead the piloting of innovative technologies, including AI, to evaluate their impact on service efficiency, customer satisfaction, and overall experience, with a view to scalable implementation across Council	2025-2027	TBC	Project Portfolio Reporting	Chief Information Officer / Manager Customer Experience

Service Levels

Operation of three face to face customer service hubs across the local government area.

85% of calls answered at the call centre.

Operational Plan 2026-2027

Customer Service		
Detailed Actions	Annual Budget	Responsibility
Implementation of New Telephony System	\$380,000	Manager Customer Experience
Implement an enhanced knowledge base system that supports the introduction of innovative technologies, including AI, to improve first-call resolution, increase service efficiency, and deliver a better overall customer experience	\$100,000	
Development and implementation customer satisfaction measurement tools to capture feedback and drive service improvements across Council	Operating Budget	
Lead a cross-Council review of the customer request process, implementing improvements that reduce response times, improve accuracy, and deliver a more seamless and positive customer experience	Operating Budget	

MAJOR PROJECTS AND EVENTS 2025-2029



CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM

Implementation of new customer relationship management system to improve and streamline how customers interact with Council services.

Project Delivery Responsibility

Director Community and Lifestyle

Estimated Project Budget

\$380,000

Project Timing

This project will be part of a broader program of technology enhancements for the organisation. It is anticipated to be completed in Financial Year 2028.

Key Stakeholders

- Local Community
- Customers and community members of the Liverpool

Actions

1. Complete detailed design and tender documentation
2. Procurement of vendor
3. Configuration, testing, and deployment of solution

Project Lead

Manager Customer Experience

CUSTOMER SERVICE HUB (CSH) – NEIGHBOURHOOD MODEL

The Customer Service Hub (CSH) – Neighbourhood Model is intended to strengthen Council’s capacity to interpret and respond to community needs at a local level, enhance visibility of service trends, and enable more targeted and coordinated resource allocation informed by geographic data insights.

The model includes the creation of three Neighbourhood Response Officer positions, responsible for:

- Triage and prioritisation of incoming requests in line with the agreed framework;
- Coordinating responses across the three key Directorates;
- The prioritisation framework is applied to all requests, ensuring high-risk or urgent matters are escalated, actioned, and resolved as a priority to mitigate impact and maintain service continuity;
- Requests of a lower risk or routine nature are managed and resolved within Council’s agreed service standard of 30 days, while complex matters involving multiple process requirements are actively monitored, with customers kept informed of progress and outcomes throughout the lifecycle of the request; and
- Maintaining end-to-end oversight of service outcomes at a neighbourhood level.

Project Delivery Responsibility

Director Community and Lifestyle

Estimated Project Budget

\$650,000

Project Timing

2026-2029

Key Stakeholders

- Local Community
- Customers and community members of the Liverpool

Identified Areas include;

- Area 1 - Chipping Norton, Moorebank, Wattle Grove, Holsworthy, Voyager Point, Pleasure Point
- Area 2 - Liverpool, Warwick Farm, Hoxton Park
- Area 3 - Lurnea, Casula, Prestons
- Area 4 - Heckenberg, Green Valley, Hinchinbrook, Busby, Miller, Sadlier, Cartwright, Ashcroft
- Area 5 - Cecil Hills, Elizabeth Hills, Middleton Grange, West Hoxton, Carnes Hill, Horningsea Park
- Area 6 - Austral, Ed Park, Leppington, Greendale, Bradfield

Actions

1. Establish and maintain a reporting framework within the CSH that delivers full visibility of all inbound requests and outstanding items across the six defined geographic areas, with structured monthly reporting to ELT demonstrating trends, demand patterns, and resolution status.
2. Deliver measurable, biannual improvements in cross-directorate collaboration by reducing duplicated requests and achieving year-on-year improvements in the proportion of cross-functional matters resolved within the 30-day service standard, while consistently ensuring urgent matters are responded to within a 2-day turnaround.

Project Lead

Manager Customer Experience

4.2 – Governance and Corporate Management

Council's Governance and Corporate Management service plans and coordinates Council's internal operations to ensure that it is transparent in its decision making, efficiently delivers services to the community and meets legal and legislative requirements. This service also enables the ongoing improvement and development in the safe, lawful, sustainable and optimal management of Council's people and resources aligned to the Community Strategic Plan, Delivery Program and Operational Plan.

- Managing enterprise risk management and internal audits;
- Facilitating Audit, Risk and Improvement Committee meetings;
- Enabling the efficient and effective delivery of business outcomes by providing information technology and records management services to the organisation and stakeholders;
- Ensuring the efficient and secure capture, retention, and use of information and correspondence;
- Maintaining sufficient insurance coverage to cover relevant risks;
- Enabling Work Health and Safety (WHS) and Workers Compensation compliance for Council;
- Enabling improved business performance by developing and implementing improved performance reporting;
- People management support and advice;
- Industrial Relations;
- Workforce and resource planning;
- Organisational Design;
- Workforce Effectiveness including talent engagement and development;
- Talent acquisition, recruiting services and onboarding;
- Processing of Council's payroll;
- Workforce data management, reporting and analytics;
- Advising on legal and governance matters;
- Preparing contracts, conducting property transactions, bringing enforcement proceedings and responding to appeals and other action in the Land and Environment Court;
- Promoting legislative compliance, probity, ethical conduct and accountability;
- Providing access to information, while protecting privacy;
- Managing and investigating complaints;
- Providing support and expertise to internal and external stakeholders throughout the procurement process;
- Planning, supplier performance, contract management, sourcing, and compliance with procurement policy and standards;
- Developing, implementing and reviewing of Council's Integrated Planning and Reporting (IP&R) documents in accordance with legislative requirements;
- Ensuring Council's legislative reporting obligations are met;
- Coordinating and delivering Council meetings, briefing sessions, business papers, meeting agenda and minutes;
- Coordinating Councillor requests, community forums and Council elections;
- Supporting the business through the delivery of WHS training and information; and
- Generating and developing WHS specific templates and documentation for the delivery of safe work practices and the associated record keeping.

Strategic Objective	Visionary, Leading, Responsible
Relevant 10-Year Strategies	<p>4a - Place customer satisfaction, innovation and best practice at the centre of all operations.</p> <p>4c - Position Council as an industry leader that plans and delivers services for a growing city.</p> <p>4e - Demonstrate a high standard of transparency and accountability through a comprehensive governance framework.</p> <p>4g - Embrace Smart City initiatives by improving digital connectivity and smart technology.</p> <p>4h - Ensure housing diversity and affordability for people of all ages, incomes, and household types.</p>
Responsibility	<p>Office of the CEO</p> <p>Director Corporate Services</p> <p>Director Community and Lifestyle</p>
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Integrated Planning and Reporting Guidelines for Local Government for NSW • Liverpool City Council Community Strategic Plan • Liverpool City Council Community Engagement Strategy • Code of Meeting Practice Policy • Liverpool City Council WHS Management Systems • Liverpool City Council Enterprise Risk Management Strategy • Liverpool City Council Risk Management Plan • Annual ARIC Report • Liverpool City Council Workforce Management Strategy 2022-2026 (and upcoming 2025-2029 for new Council period) • Legal Services Policy • Code of Conduct Procedures • Data Breach Policy • Privacy Policy • Public Interest Disclosures Policy • Civic Expenses and Facilities Policy • Conflict of Interest Policy • Gifts and Benefits Policy • Fraud and Corruption Prevention Policy • Secondary Employment Policy • Unsolicited Proposals Policy • Complaints and Compliments Policy • Access to Council Information Guide • Liverpool City Council Procurement Policy • Liverpool City Council Procurement Standard 	<ul style="list-style-type: none"> • Office of Local Government NSW • NSW MPs • NSW Electoral Commission • Mayor and Councillors • Resilient Sydney Office • Business Western Sydney • Western Sydney Leadership Dialogue • Committee for Sydney • Committee for Liverpool • Information and Privacy Commission NSW • Council suppliers • Audit, Risk and Improvement Committee • Audit Office NSW and External auditors • State Insurance Regulatory Authority • NSW Ombudsman • NSW Department of Customer Service • SafeWork NSW • Anti-Discrimination Commission • Aurion (subsidiary of RFG Staffing) • Litmos (subsidiary of Francisco Partners) • Cornerstone (part of CPM Group) • Active Superannuation • Innovated Leasing Pty Ltd • Converge International • Xref Ltd • Independent Commission Against Corruption • Legal Services Panel • Probity Panel • Investigation Services Panel • Local Government Procurement • TechnologyOne

Delivery Program 2025-2029

Governance and Corporate Management			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Workforce Management Strategy initiatives delivered according to milestones/ deadlines	100% projects completed	Project Plan and Annual Project Report	Chief People Officer Chief People Officer; Payroll Coordinator
Payroll prepared and delivered on time each fortnightly cycle with payment to employees every fortnight	100% completed	Aurion	
Recruiting processes are delivered timely as requests received (advertisements within two days of receipt, letters of offer within two days of notification)	90% of time met	Excel	Chief People Officer; Talent Acquisition Coordinator
Compulsory Compliance Training Reporting and Monitoring	100% reporting completed	Litmos	Chief People Officer; Learning and Organisational Development Coordinator
Requests for information under the Government Information (Public Access) Act 2009 are responded to within statutory deadlines	90% of requests responded to on time	HPE Content Manager	General Counsel
Reduce the number and value of procurement exemption	Decrease every financial year Previous year baseline	Exemption register	Manager Strategic Procurement and Contracts
Reduce the number and value of confirmation orders	Decrease every financial year Previous year baseline	TechnologyOne	
Process compliant purchase orders	90% of purchase orders	TechnologyOne	
Lost time injury rate	End of FY Rolling average of 10 or less (2023/24 measured 13.78)	Lost Time Injury Frequency Rate Calculator	Safety and Wellness Coordinator
Incident: Hazard Ratio	1:2 Incident to Hazard Ratio	Incidents and hazards recorded	

Delivery Program 2025-2029

Governance and Corporate Management (continued)			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Investigate all notifiable incidents and dangerous incidents	100% completion of WHS investigation of all incidents and dangerous incidents reported to SafeWork NSW	Safety Management System, Incidents and Near Miss reporting. Investigation Register	Safety and Wellness Coordinator
Develop People Leader Safety KPIs	All People Leaders performance development plans include a minimum of one Safety KPI	Safety Management System	
Deliver Council's integrated planning and reporting requirements including the Community Strategic Plan, Delivery Program, Operational Plan, Annual Report, State of Our City Report and Biannual Progress Reports	100%	InfoCouncil	Manager City Strategy and Performance

Planned Activities and Projects 2025-2029

Governance and Corporate Management				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Implement a new Volunteers Program	2025-2029	\$20,000 pa	WMS Project Plan	Chief People Officer; Talent Acquisition Coordinator; Volunteers Coordinator
Volunteer Onboarding and training reporting and monitoring	2026-2027	\$40,000 pa	WMS Project	
Implement new foundation roles across Council including trainees, apprentices, cadets, graduates and roles for veterans and Aboriginal peoples	2025-2029	\$20,000 support and promotional material; Costs for roles within current organisational staffing budget or from grants	WMS Project Plan	
Deliver Leadership Development Programs	2025-2029	\$100,000 pa	WMS Project Plan	Chief People Officer; Learning and OD Coordinator
Deliver Culture Enhancement Programs	2025-2029	\$50,000 pa	WMS Project Plan	

Planned Activities and Projects 2025-2029

Governance and Corporate Management (continued)				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Develop a Workforce Reporting and Analytics Framework	2025-2026 2026-2027	\$80,000 pa \$80,000 pa	WMS Project Plan	Chief People Officer; People and Workplace Relations Coordinator
Undertake the Reward and Recognition review and redesign	2025-2026 2026-2027	\$40,000 pa \$40,000 pa	WMS Project Plan	Chief People Officer; Learning and OD Coordinator
Learning and Development Programs	2026 - 2029	\$60,000 pa	WMS Project Plan	Chief People Officer; People and Workplace Relations Coordinator
Undertake a Workforce Policies and Procedures Review	2025-2026	\$100,000 x 2 years	Corporate Services Plan	Chief People Officer; People and Workplace Relations Coordinator
Undertake the review of the Remuneration and Benefits Program	2025-2029	\$50,000 pa	WMS Project Plan	Chief People Officer; Learning and OD Coordinator
Deliver a Staff Engagement Survey and action planning	2026	\$40,000 pa	WMS Project Plan	Manager Strategic Procurement and Contracts
Ensure Cost Savings are achieved through aggregating spend across business units	=/< Last year budget =< Last year actual =< current year budget		TechnologyOne	Manager Strategic Procurement and Contracts
Develop a Procurement Strategy that will include cost savings and other procurement initiatives	2026-2029	Operating Budget	InfoCouncil	Procurement Lead
Implement a contract management system	2026-2029	\$150,000	InfoCouncil	

Planned Activities and Projects 2025-2029

Governance and Corporate Management (continued)				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Implementation of a fit-for-purpose safety management system	2026-2027	\$250,000	Business reporting	Coordinator Safety and Wellness
Coordinate the 2028 Council election with NSW Electoral Commission	2028	\$1,500,000	InfoCouncil	Manager Civic and Executive Services
Deliver a range of forums and engagement initiatives to enhance community participation, gather insights, and understand the aspirations, needs, and priorities of Liverpool residents	2025-2029	Operating Budget	HPE Content Manager	
Support the Audit Risk and Improvement Committee to implement the four-year workplan in accordance with the Office of Local Government Guidelines	2029	\$498,000	Business reporting	Head of Audit and Risk
Delivery of Service Review Framework and Service Reviews as identified by Council	2025-2029	\$280,000	Business reporting	
Develop and implementation of a Business Performance Framework	2026-2027	Operating Budget	Business reporting	Office of CEO
Develop the Liverpool 2050 vision document	2025-2029	Operating Budget	InfoCouncil	Manager City Strategy and Performance
Implementation of an automated reporting module for the organisation	2025-2026	Operating Budget	InfoCouncil	
Implementation of fit for purpose technology solutions across organisation	2025-2029	To be confirmed as planning is being finalised	Project Portfolio Reporting	Chief Information Officer

Service Levels

Coordinate and deliver Council's monthly meeting agenda papers and meeting minutes.

Council meeting agenda and business papers posted on Council's website at least three days before the Council meeting in line with the Code of Meeting Practice.

Council meeting minutes posted on Council's website within three full business days following the meeting.

Maintenance of public Wi-Fi across nominated sites.

Operational Plan 2026-2027

Governance and Corporate Management		
Detailed Actions	Annual Budget	Responsibility
Implement a new Applicant Tracking System	\$140,000	Chief People Officer; Talent Acquisition Coordinator
Implement a new Volunteers Program	\$40,000	Chief People Officer; Talent Acquisition Coordinator;
Implement new foundation roles across Council including apprentices, cadets, graduates and roles for veterans and Aboriginal peoples	\$20,000	Volunteers Coordinator
Deliver Leadership Development Programs	\$100,000	Chief People Officer; Learning and OD Coordinator
Undertake the review of the Remuneration and Benefits Framework	\$150,000	Chief People Officer; People and Workplace Relations Coordinator
Workforce Reporting and Analytics Framework	\$80,000	
Deliver Culture Enhancement Programs	\$60,000	Chief People Officer; Learning and OD Coordinator
Deliver the Staff Engagement Program including the Survey and Action Planning tool	\$40,000	
Undertake the review of the Reward and Recognition Program	\$40,000	
Deliver Learning and Development Programs	\$60,000	
Respond to requests for information under the Government Information (Public Access) Act 2009 within statutory deadlines	Operating Budget	General Counsel
Implement a contract management system	\$150,000	Manager Strategic Procurement and Contracts
Increase awareness, understanding, and engagement with procurement processes, opportunities, and requirements among stakeholders by delivering two targeted information sessions within the year	Operating Budget	Procurement Lead Contracts Lead
Implementation of a fit-for-purpose safety management system	\$250,000	Safety and Wellness Coordinator
Develop and deliver a Toolbox Talk to support each WHS Procedure, ensuring it is formally adopted into the Safety Management System	Operating Budget	
Coordinate and deliver Council's monthly meeting agenda papers and minutes	Operating Budget	Manager Civic and Executive Services

Operational Plan 2026-2027

Governance and Corporate Management (continued)		
Detailed Actions	Annual Budget	Responsibility
Lead cross-Council processes to ensure timely and compliant responses to Mayoral and Councillor requests, supporting effective governance and accountability	Operating Budget	Manager Civic and Executive Services
Provide comprehensive support to Councillors across their roles, including training, briefings, and participation in forums and community functions, to ensure they fulfil their defined obligations and responsibilities and are equipped to respond effectively to community needs	Operating Budget	
Deliver an annual civic events program of ceremonies and events, including ANZAC Day, Remembrance Day, Liverpool Civic Awards	Operating Budget	
Proactively encourage and deliver civic ceremonial events to celebrate Liverpool history, council investment of new infrastructure and significant milestones	Operating Budget	
Deliver an annual community engagement program including community forums and outreach activities	Operating Budget	
Develop a Service Review Framework	Operating Budget	Head of Audit and Risk
Implement annual actions from the four-year ARIC workplan	Operating Budget	
Progress Council's nominated service reviews including Illegal Waste Management and Customer Requests to identify improvements to how customer requests are taken, triaged, actioned and communicated	Operating Budget	
Develop and implement a Business Performance Framework	Operating Budget	Office of CEO
Ensure Council's Integrated Planning and Reporting requirements, including Delivery Program and Operational Plan and associated reports are developed in line with the requirements of the Local Government Act	Operating Budget	Coordinator City Strategy and Performance
Report on the service review of Council's nominated services areas	Operating Budget	
Align Council's strategic direction with internal operations by coordinating the implementation of business plans across the organisation	Operating Budget	

Operational Plan 2026-2027

Governance and Corporate Management (continued)		
Detailed Actions	Annual Budget	Responsibility
Configure an automated reporting module for the organisation to streamline KPI tracking and reporting	Operating Budget	Coordinator City Strategy and Performance
Deliver AI Capability and Leadership Development Program	Operating Budget	Chief Information Officer

MAJOR PROJECTS AND EVENTS 2025-2029



FIT FOR PURPOSE ENTERPRISE APPLICATIONS

Implementing fit-for-purpose enterprise applications across the organisation to enhance efficiency and service delivery. This project will streamline the customer experience by simplifying interactions with Council and providing greater transparency on Council operations. The resulting operational efficiencies will significantly reduce the need for administrative staff growth.

Project Delivery Responsibility

Director Corporate Services

Estimated Project Budget

\$12.5 million (Implementation Costs)

\$46.6 million total costs (Implementation and Licensing) over 10 years

Project Timing

This project is scheduled to run from Financial Year 2027 to Financial Year 2031

Key Stakeholders

- Local Community

Actions

1. Complete business requirements and tender documentation
2. Obtain relevant approvals from Council to award contracts
3. Develop phased implementation strategy
4. Implement solution
5. Decommission legacy applications

Project Lead

Chief Information Officer

4.3 – Financial Management

The Financial Management service effectively manages Council’s financial obligations. It provides financial accounting and support services relating to the development and implementation of strategic and long-term financial planning, financial policies and procedures, statutory reporting, budgeting and management reporting, Goods and Services Tax (GST) and Fringe Benefits Tax (FBT) accounting and reporting, banking, investments, debt collection, accounts payable and financial systems.

Key functions include:

- Developing and implement Council’s financial management policies and procedures;
- Providing financial management reporting and advice to Council, Executive and staff;
- Developing and management of Council’s annual budget and strategic financial plans;
- Undertaking Councils financial reporting obligations;
- Ensuring management and investment of Council’s finances;
- Managing all receipting and accounts payable functions;
- Preparing Council’s annual operating and capital program budget;
- Developing and maintaining Council’s long-term financial planning model;
- Preparing and delivering statutory reports and statements; and
- Managing accounts payable and receivable functions.

Strategic Objective	Visionary, Leading, Responsible
Relevant 10-Year Strategies	4d – Ensure Council is accountable and financially sustainable through the strategic management of assets and resources.
Responsibility	Director Corporate Services
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Office of Local Government and NSW T-Corp performance benchmarks • Australian Accounting Standards • Office of Local Government Code of Accounting Practice • Financial Management Manual 	<ul style="list-style-type: none"> • Office of Local Government • Audit Office of NSW • Investment Advisors • Financial Institutions • Australian Taxation Office • Revenue NSW

Delivery Program 2025-2029

Financial Management			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Manage debt service cover ratio	Greater than 1.5 times	Technology One	Council
Manage Interest cover ratio	Greater than 3 times	Technology One	
Manage unrestricted cash expense cover ratio	Greater than 2 months	Technology One	

Planned Activities and Projects 2025-2029

Financial Management				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Update Long-Term Financial Plan	Annual (on-or before 30 June)	Operating Budget	TechnologyOne	Chief Financial Officer

Operational Plan 2026-2027

Financial Management		
Detailed Actions	Annual Budget	Responsibility
Lodge Business Activity Statement returns monthly	Operating Budget	Chief Financial Officer
Lodge annual Fringe Benefits Tax return	Operating Budget	
Submit Quarterly Budget Review statement to Office of Local Government	Operating Budget	
Lodge Audited Financial Statements with Office of Local Government	Operating Budget	
Compile Council's Operating Budget and Capital Expenditure Program	Operating Budget	
Report monthly on Council's investments complying with the Local Government Act 1993 and Local (General) Regulation 2010	Operating Budget	

4.4 – Communications

The Communications service area creates ideas and develops and delivers all written and visual communications to support Council’s strategies, campaigns, projects, events and initiatives through media releases, external media and public relations; video, photography, print and digital materials; websites, email and social media. This service area is also responsible for governance of Council’s internal communications to staff and supporting the Mayor as the official spokesperson for Council and the Chief Executive Officer as the operational spokesperson.

Key functions include:

- Delivery of Council publications, videos, campaigns including Liverpool Life;
- Management of Council’s official social media channels across Facebook, Instagram, TikTok, and LinkedIn;
- Media monitoring, proactive media engagement, social media commentary and response to media enquiries;
- Advertising requirements including exploring Culturally and Linguistically Diverse publications and mainstream media; and
- Print production.

Strategic Objective	Visionary, Leading, Responsible
Relevant 10-Year Strategies	4b - Communicate, listen, engage and respond to the community by encouraging participation. 4c - Position Council as an industry leader that plans and delivers services for a growing city.
Responsibility	Director Community and Lifestyle
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Code of Conduct • Media Code of Conduct • Social Media Code of Conduct 	<ul style="list-style-type: none"> • Mayor and Councillors • Local community • Community groups • Strategic partners e.g. Western Sydney International Airport • Media organisations

Service Levels

Manage communications across print, broadcast, email, web and social media.

Deliver quarterly printed editions of Liverpool Life free community magazine.

Manage responses to comments and direct messages via Council’s official social media and traditional media communication channels.

Provide communications on behalf of the Council to the media, including media releases and media responses.

Operational Plan 2026-2027

Communications		
Detailed Actions	Annual Budget	Responsibility
Strengthen the City of Liverpool's reputation by delivering targeted communication campaigns, highlighting positive stories, and engaging proactively with media to maximise reach, impact and reputation.	Operating Budget	Manager Communications and Marketing
Deliver and enhance Council's social media presence across all platforms, utilising contemporary approaches including digital innovation and place-making principles to increase community engagement, strengthen local identity, and achieve improved communication outcomes	Operating Budget	
Deliver quarterly editions of Liverpool Life community newsletter	Operating Budget	
Produce scheduled monthly communications content including media releases and email newsletters (Electronic Direct Mail)	Operating Budget	

MAJOR PROJECTS AND EVENTS 2025-2029



REVITALISATION OF COUNCIL WEBSITES

Explore and implement enhancements to Council's suite of websites to provide accurate, timely, and efficient information to residents and other stakeholders.

Project Delivery Responsibility

Director Community and Lifestyle

Estimated Project Budget

\$1 million

Project Timing

This project is scheduled to run from 2025-2029

Key Stakeholders

- CMS supplier
- Council staff

Actions

1. Complete detailed scope of works and tender documentation
2. Procurement of CMS provider
3. Build websites on CMS platform selected
4. Plan, design, and test additional functions
5. Integrate additional functions with Council systems

Project Lead

Manager Communications Marketing and Brand

4.5 – Community Engagement

The Community Engagement service area is responsible for building strong and collaborative relationships between Council and the community it serves. It ensures the Liverpool community is represented, valued, and reflected in decision making, programs, and services.

Key functions include:

- Conducting community engagement initiatives and surveys which inform Council about key priorities;
- Ensuring community members have a meaningful role in shaping policies, services, and programs;
- Promoting equity and inclusion in engagement efforts;
- Strengthening partnerships with local stakeholders and groups; and
- Continuously improving strategies based on outcomes and community input.

Strategic Objective	Visionary, Leading, Responsible
Relevant 10-Year Strategies	4b - Communicate, listen, engage and respond to the community by encouraging participation.
Responsibility	Director Community and Lifestyle Office of the CEO
Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> • Integrated Planning and Reporting Guidelines for Local Government in NSW • Liverpool Council Community Engagement Strategy 2024 • Liverpool Council Community Participation Plan 2022 • International Association for Public Participation (IAP2) 	<ul style="list-style-type: none"> • Office of Local Government NSW • Mayor and Councillors • Local Community • Stakeholders

Delivery Program 2025-2029

Community Engagement			
Key Performance Indicator (KPI)	Target	Data Source	Responsibility
Implement the Community Engagement Strategy	100%	Council Business Papers	Community Engagement Officer
Increase in community members attending or engaging in activities	>5% annually	Surveys and Feedback	

Planned Activities and Projects 2025-2029

Community Engagement				
Planned Projects and Activities	Timeline	Budget	Data Source	Responsibility
Deliver the Community Satisfaction Survey	2026/2027 and 2028/2029	Operating Budget	Survey	Manager City Strategy and Performance

Operational Plan 2026-2027

Community Engagement		
Detailed Actions	Annual Budget	Responsibility
Develop and deliver business-wide community engagement opportunities e.g. Community Drop-In Sessions, and activations at other events and locations across the Liverpool LGA	Operating Budget	Community Engagement Officer
Undertake a community engagement campaign to inform the development of a University City Strategy	Operating Budget	Manager City Strategy and Performance
Develop and implement a Staff Community Engagement Toolkit	Operating Budget	City Strategy and Performance Coordinator
Deliver on stakeholder engagement to inform Council plans and strategies	Operating Budget	City Strategy and Performance Coordinator

4.6 – Advocacy and Partnerships

This service area plays a critical role by representing the interests of the community with proactive engaged and targeted advocacy efforts aimed at securing resources, influencing policy, and supporting the delivery of infrastructure that aligns with the Liverpool community's evolving needs and long-term aspirations. In addition to its advocacy function, the service area is also responsible for establishing and maintaining strategic partnerships that foster collaboration and enable the joint development of innovative and effective solutions to challenges facing Southwest Sydney.

This service area also works in close collaboration with the Traffic and Transport business unit, particularly in relation to advocacy for major transport infrastructure, service planning and delivery, and engagement with Transport for NSW and Sydney Metro to ensure integrated outcomes for Liverpool.

Key functions include:

- Strengthening strategic partnerships with local stakeholders, corporate entities, and industry associations to foster collaboration and drive positive outcomes for Liverpool;
- Pursuing grants, investment opportunities, Federal and State Government funding and other investment to support the delivery of improved infrastructure, programs, and community services;
- Advocating for and contributing to the planning and delivery of regional transport infrastructure and service enhancements, in collaboration with Council's Traffic and Transport business unit, in close consultation with Transport for NSW and Sydney Metro;
- Advocating for and contributing to the planning and delivery of regional transport infrastructure and service enhancements, in close consultation with Transport for NSW and Sydney Metro;
- Playing a lead role with Western Sydney Parks and Sydney's Parkland Councils to ensure Liverpool's interests are fully represented;
- Coordinating initiatives from the Resilient Sydney Strategy in collaboration with other metropolitan councils, governments and businesses to increase Council's ability to respond to shocks and stressors; and
- Ensuring that advocacy efforts reflect the voice of the community through consultation and inclusive engagement.

Strategic Objective	Visionary, Leading, Responsible
Relevant 10-Year Strategies	4b - Communicate, listen, engage and respond to the community by encouraging participation. 4c - Position Council as an industry leader that plans and delivers services for a growing city. 4f - Collaborate with key stakeholders to advocate for investment and infrastructure that support Liverpool's transformation into the capital of Southwest Sydney.
Responsibility	Office of the CEO Director Planning and Design

Related Documents, Plans and Strategies	Relationships
<ul style="list-style-type: none"> Integrated Planning and Reporting Guidelines for Local Government in NSW Liverpool Council Community Engagement Strategy 2024 Liverpool Council Community Participation Plan 2022 Stakeholder Engagement Strategy 	<ul style="list-style-type: none"> Office of Local Government NSW State and Federal MPs Mayor and Councillors Local community Resilient Sydney Office Business Western Sydney Western Sydney Leadership Dialogue Committee for Sydney Committee for Liverpool Department of Planning, Housing and Infrastructure Transport for NSW Sydney Metro Urban Development Institute of Australia Property Council

Operational Plan 2026-2027

Advocacy and Partnerships		
Detailed Actions	Annual Budget	Responsibility
Advocate for the planning and delivery of regional transport infrastructure and service enhancements in consultation with Transport for NSW and Sydney Metro	Operating Budget	Manager Development Engineering
Deliver two stakeholder engagement sessions to inform Council plans and strategies	Operating Budget	Senior Officer Government Stakeholder Engagement and Advocacy
Develop two local and international partnerships with government and non-government agencies to benefit the city and community	Operating Budget	
Work in partnership with The Parks to collectively advocate for Southwest Sydney	Operating Budget	
Coordinate initiatives from the Resilient Sydney Strategy in collaboration with other metropolitan councils, governments and businesses to increase Council's ability to respond to shocks and stressors	Operating Budget	
Play a lead role with the Western Sydney Parks and Sydney's Parkland Councils and ensure Liverpool's interests are fully represented	Operating Budget	

ABBREVIATIONS USED IN THIS DOCUMENT

AECG	Aboriginal Education Consultative Group
ALIA	Australian Library and Information Association
APRA	Australasian Performing Right Association
ARIC	Audit Risk and Improvement Committee
BDA	Bradfield Development Authority
CALD	Culturally and Linguistically Diverse
CBD	Central Business District
CEO	Chief Executive Officer
CRM	Customer Relationship Management (System)
CSP	Community Strategic Plan
DA	Development Assessment
DCP	Development Control Plan
DEP	Design Excellence Panel
DESE	Department of Education, Skills and Employment
DIAP	Disability Inclusion Action Plan
EPA	Environment Protection Authority
ERP	Environment Restoration Plan
FBT	Fringe Benefits Tax
FOGO	Food Organics and Garden Organics
GMD	Governor Macquarie Drive
GST	Goods and Services Tax
HPE	Hewlett Packard Enterprise
HSC	Higher School Certificate
IP&R	Integrated Planning and Reporting
KPIs	Key Performance Indicators
LEP	Local Environmental Plan
LTFP	Long-Term Financial Plan
LGA	Local Government Area
LGIAN	Local Government Internal Audit Network
LSPS	Local Strategic Planning Statement



MOU	Memorandum of Understanding
MPs	Members of Parliament
NAIDOC	National Aborigines and Islanders Day Observance Committee
NBN	National Broadband Network
NGO	Non-Government Organisations
NSW	New South Wales
OLG	Office of Local Government
RAP	Reconciliation Action Plan
RFS	Rural Fire Service
REF	Review of Environment Factors
RSPCA	Royal Society for the Prevention of Cruelty to Animals
SES	State Emergency Service
SIC	State Infrastructure Contributions (Scheme)
SINSW	Schools Infrastructure NSW
TAFE	Technical and Further Education
TfNSW	Transport for NSW
UPSS	Underground Petroleum Storage Systems
WHS	Work Health and Safety
WMS	Workforce Management Strategy
WSIGP	Western Sydney Infrastructure Grants Program

If you do not understand this document, please ring the Telephone Interpreter Service (131 450) and ask them to contact Council (1300 362 170). Office hours are 8.30am to 5.00pm, Monday to Friday.

ARABIC

إذا لم تستطع فهم هذا الطلب ، الرجاء الاتصال بخدمة الترجمة الهاتفية على رقم 131 450 واسألهم أن يتصلوا بالبلدية على رقم 1300 362 170 . دوام ساعات العمل هي من الساعة 8.30 صباحًا إلى 5.00 بعد الظهر من الاثنين إلى الجمعة.

CHINESE

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CROATIAN

Ako ne razumijete ovo pismo/aplikaciju, molimo nazovite Službu prevodilaca i tumača (Translating and Interpreting Service - na broj 131 450) i zamolite ih da nazovu Općinu (na 1300 362 170). Radno vrijeme je od 8.30 ujutro do 5.00 popodne, od ponedjeljka do petka.

GERMAN

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GREEK

Αν δεν καταλαβαίνετε αυτή την επιστολή/αίτηση, σας παρακαλούμε να τηλεφωνήσετε στην Τηλεφωνική Υπηρεσία Διεμνηνέων (131 450) και να τους ζητήσετε να επικοινωνήσουν με το Δημοτικό Συμβούλιο (1300 362 170). Τα γραφεία του είναι ανοιχτά από τις 8.30π.μ. μέχρι τις 5.00μ.μ. από Δευτέρα μέχρι και Παρασκευή.

HINDI

अगर आप इस पत्र/आवेदन को पढ़कर समझ नहीं पा रहे हैं तो कृपया टेलीफोन सहायक सेवा (131 450) को फोन करें और उनसे काउंसिल (1300 362 170) से संपर्क करने को कहें। कार्यालय का समय सोमवार से शुक्रवार तक प्रातः ८:३० बजे से सायं ५:०० तक है।

ITALIAN

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KHMER

បើលោកអ្នកមិនយល់ពីអត្ថន័យឬប្រការប្រតិបត្តិទេសស្តម្ភ ទូរស័ព្ទទៅសេវាកម្មប្រកាសាភាវូទ្យស័ព្ទ (លេខ 131 450) ហើយស្នើសុំឱ្យគេទាក់ទងសាលាក្រុង (លេខ 1300 362 170)។ ពេលម៉ោងធ្វើការគឺម៉ោង 8 កន្លះព្រឹកដល់ម៉ោង 5 ល្ងាច ពីថ្ងៃចន្ទដល់ថ្ងៃសុក្រ

MACEDONIAN

Ako ne go razbirate ova pismo/aplikacija, ve molime da se javite vo Telefonската преведувачка служба на 131 450 и замолете ги да стапат во контакт со Општината на 1300 362 170. Работното време е од 8.30 часот наутро до 5.00 часот попладне од понеделник до петок.

MALTESE

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TURKISH

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VIETNAMESE

Nếu không hiểu thư/đơn này, xin Quý Vị gọi cho Telephone Interpreter Service (Dịch Vụ Thông Dịch Qua Điện Thoại), số 131 450, và nhờ họ liên lạc với Council (Hội Đồng), số 1300 362 170. Giờ làm việc là 8 giờ 30 sáng đến 5 giờ 00 chiều, Thứ Hai đến Thứ Sáu.

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Proposed Amendments to the Delivery Program 2025-2029

Service	2025-2026 Items	Proposed Amendments	Comments
1.2 Events	KPI Increase event participation and attendance Target Increase event attendance by 5% on previous years	KPI amendment Meet event attendance targets Target amendment Meet or exceed pre-determined attendance targets based on spend and event delivery model aiming to increase year on year attendance	Target refined
	KPI Direct collaboration with community groups at cultural events	Removed	The use of event-specific steering committees has proven challenging due to inconsistent availability, varying levels of willingness to participate, and difficulties sustaining engagement across multiple events. As a result, this model has limited effectiveness and impact. A revised approach is proposed, shifting toward the development of a broader collective of artists, businesses, and cultural leaders to inform programming, promotion, and diaspora engagement in a more sustainable and scalable way. This KPI will be revisited once the new model is defined and embedded.
	KPI Capacity build and mentor new artists/businesses for each major event	Removed	Current resourcing and operational capacity limits the ability to meaningfully deliver this outcome for every major event. To ensure quality and impact, this KPI will be reconsidered in future planning cycles when dedicated resources and clearer delivery frameworks can be established.
	KPI Maintain return on investment and cost per attendee rate	Removed	Changes in delivery models driven by both audience response and directive for further financial efficiency have resulted in natural fluctuations in cost per attendee. These shifts make this KPI less reliable as a standalone performance

			measure. Alternative measures that better reflect value, reach, and community outcomes will be explored to more accurately capture performance going forward.
1.3 Recreation and Community Outcomes	<p>KPI Increase number of program opportunities to targeted populations</p> <p>Target Deliver 5 program opportunities annually</p>	<p>KPI amendment Lead and coordinate community development initiatives across the Liverpool LGA, using a place-making approach to expand program opportunities for targeted populations. This will involve delivering a balanced mix of internally led and externally partnered programs that respond to local needs and priorities</p>	Target refined
	<p>KPI Lead the delivery of the Disability Inclusion Action Plan</p> <p>KPI Lead the delivery of the Reconciliation Action Plan</p>	<p>KPI amendment Develop and deliver inclusive programs and initiatives that advance the objectives of the Disability Inclusion Action Plan, (DIAP), Reconciliation Action Plan (RAP), and Community Development Strategy, ensuring measurable outcomes through a combination of internal service delivery and external community partnerships</p> <p>Target Delivery 70% of identified actions delivered over a four- year period</p> <p>Data source: Disability Inclusion Action Plan 2024-2028</p>	Consolidated KPI

		Reconciliation Action Plan 2025-2026 Community Development Strategy	
1.6 Arts and Culture	KPI Engagement and audience experience Target Increase patronage compared to previous years	KPI amendment Engagement and audience experience through a combination of targeted programming, marketing, and community engagement initiatives Target amendment Increase patronage by 5% compared to previous years	KPI and Target refined
	KPI Local capacity building	KPI amendment Deliver local capacity building initiatives targeting local individuals, community groups and organisations	Target refined
2.5 Development Assessment	KPI Adhere to the performance measures as outlined in the Environmental Planning and Assessment (Statement of Expectations) Order 2024 associated with Development Assessment	KPI amendment Adhere to the performance measures as outlined in the Environmental Planning and Assessment (Statement of Expectations) Order 2024 associated with Development Assessment <ul style="list-style-type: none"> Prepare assessment reports for a regionally significant development application and refer to the relevant Sydney district and regional planning panel as soon as practical and within an average of 250 days from lodgement 	KPI has been amended to adhere to the Minister's Expectations as written in the Environmental Planning and Assessment (Statement of Expectations) Order 2024

		<ul style="list-style-type: none"> • Lodge development applications for which Council is the consent authority as soon as practical and within an average of seven (7) days from submission • Determine development applications for which it is the consent authority (including DAs determined by a local planning panel) as soon as practical, and whichever is the lesser of Council's previous financial year average, or an average of: <ul style="list-style-type: none"> - From 1 July 2025 to 30 June 2026 - 105 days from lodgement - From 1 July 2026 to 30 June 2027- 95 days; and, - From 1 July 2027 onwards – 85 days from lodgement • Determine development applications of a minor nature (dwellings, secondary dwellings, ancillary residential structures) within an average of 40 days from lodgement • Pre-Development Application (Pre-DA) meetings target: Compliance with the performance indicators 	
		<p>New KPI Pre-Development Application (Pre-DA) meetings and minutes</p>	<p>New addition to align with Ministerial expectations for Development Assessment timeframes.</p>

		New KPI People leader Safety KPIs development Target All People Leaders performance development plans include a minimum of one Safety KPI	
4.3 Financial Management	KPI Manage operating performance ratio Target Greater than 0%	Removed	NSW Office of Local Government has changed its Code of Accounting Practice and Reporting and does not require Council to report performance against these financial ratio's.
	KPI Manage own source operating revenue ratio Target Greater than 60%		
	KPI Manage unrestricted current ratio Target Greater than 1.5 times		
	KPI Manage debt service ratio Target Greater than 0% and less than 20%		
	KPI Manage rates and annual charges outstanding percentage Target Less than 5%		
	KPI Manage cash expense cover ratio Target Greater than three (3) months		
Major Projects and Events	Chipping Norton Lakes Precinct Activation Plan	Relocated to Planned Projects and Activities 2025-2029	
	Contracts Management System	Relocated to Planned Projects and Activities 2025-2029	
	Property Acquisitions	Relocated to Planned Projects and Activities 2025-2029	

Service Level Amendments			
Service	Current Service Level	Proposed Amendments	Comments
1.7 City Infrastructure Delivery and Construction	Council facilities are operational with minimal disruption to the public (no closing of the facility)	Service Level amendment Council facilities are operational with minimal disruption to the public (<u>limit where practicable the closing of a facility</u>)	Service Level refined
2.2 City Maintenance		New Service Level Undertake maintenance of 600 metre of road shoulder or reconstruction of 200 metre of road shoulder daily.	
		New Service Level Respond to 90% of requests concerning city centre car parks within 14 business days.	
2.3 Urban Design	Provide quality high education and care to members of the community	Removed	Publishing error
2.11 Traffic and Transport Management		New Service Level Respond to all MP requests within 30 days	

CORP 04

Investment Report April 2026

Strategic Objective	Visionary, Leading, Responsible Ensure Council is accountable and financially sustainable through the strategic management of assets and resources
File Ref	129962.2026
Report By	Vishwa Nadan - Chief Financial Officer
Approved By	Farooq Portelli - Director Corporate Services

EXECUTIVE SUMMARY

This report presents Council’s investment portfolio and its performance at 30 April 2026. Key highlights include:

- Council held investments with a market value of \$454 million (see **Attachment 1** for details).
- The Reserve Bank of Australia (RBA) has increased official cash rate to 4.35 per cent.
- Council’s investment portfolio is performing better than ABBI benchmark. The portfolio yield (for the year to April 2026) was 82 basis points above the benchmark (AusBond Bank Bill Index)

	AusBond Bank Bill Index (ABBI)
Benchmark	3.79%
Portfolio yield	4.61%
Performance above benchmark	0.82%

- A Strategic Investment Committee continues to guide investment decisions which include considering switch options to optimise returns.
- Year to date, Council’s investment income is \$1.18 million above the original budget. In March, the market value of investments decreased by \$1.3 million, largely due to ongoing geopolitical tensions. However, the portfolio has since shown a modest improvement, recovering approximately \$460k.
- Year-to-date, Council’s investment in mortgage-backed securities (MBSs) is valued at \$317k below face value. Council’s investment advisor continues to review Council’s investment in MBSs and recommends Council continue to hold its investments in the Class A and Class C securities.

There is significant uncertainty associated with these investments, however presently Council's investment advisor considers that, on balance, there is more upside opportunity than downside risk. This is subject to ongoing regular review. MBSs are no longer rated.

- Council's investments and reporting obligations fully complied with the requirements of section 625 of the *Local Government Act 1993* and section 212 of the *Local Government (General) Regulation 2021*.
- Council's portfolio also fully complied with limits set out in its current Investment Policy, noting the exception applicable to MBSs (as investment in them pre-dates the current Investment Policy).
- Reserve balances were as follows (see **Attachment 2** for details):

	Opening balance 1 July 2025	Actual balances 30 April 2026	Projected balances to 30 June 2026
Externally restricted	\$379.7m	\$417.9m	\$386.0m
Internally restricted	\$33.6m	\$35.2m	\$40.5m
Unrestricted (General)	\$2.8m	\$0.5m	\$6.7m
Total	\$416.1m	\$453.6m	\$433.2m

RECOMMENDATION

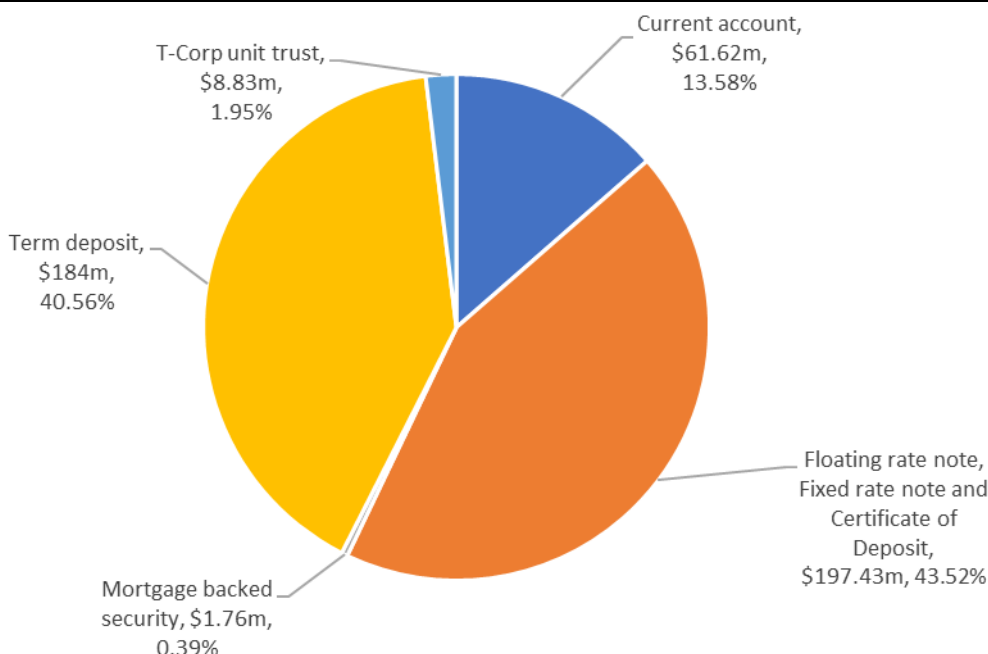
That Council receives and notes this report.

REPORT

Section 212 of the *Local Government (General) Regulation 2021* requires that the Responsible Accounting Officer must provide Council with a written report setting out details of all money that Council has invested under section 625 of the *Local Government Act 1993*.

Council's portfolio

At 30 April 2026, Council held investments with a market value of \$454 million. Council's investment register detailing all its investments is provided as an attachment to this report. In summary, Council's portfolio consisted of investments in:



The ratio of market value compared to face value of various debt securities is shown in the table below.

Asset class	Apr-26	Mar-26	Jun-25
Senior debts (FRNs ,TCDs & FRBs)*	99.73%	99.65%	100.09%
MBS (Reverse mortgage-backed securities)	84.74%	84.60%	83.24%
T-Corp unit trusts	144.22%	138.58%	133.59%

***Definition of terms**

- *FRN - Floating Rate Note - returns an aggregate of a fixed margin and a variable benchmark (usually the Bank Bill Swap Rate).*
- *FRB - Fixed Rate Bond – returns a fixed coupon (interest) rate and is tradeable before maturity.*
- *TCD - Transferrable Certificate of Deposit - security issued with the same characteristics as a term deposit, however it can be sold back (transferred) into the market prior to maturity. A floating TCD pays a coupon linked to a variable benchmark (90-day Bank Bill Swap Rate).*

Council continues to closely monitor the investments in its portfolio to ensure continued compliance and minimal exposure to risk.

Mortgaged-backed securities

Council’s investment advisor regularly reviews investments in grandfathered mortgage-backed securities (MBSs) and continues to recommend “hold” position on investments in Class A and both Class C securities.

There is significant uncertainty associated with these investments, however presently the investment advisors believe there is, on balance, more upside opportunity than downside risk. Notwithstanding this recommendation, Council's investment advisor has assessed that both Class C securities are likely to eventually default. However, Council will continue to receive interest up until default which is likely to be many years in the future. Fitch Rating Agency has decided to withdraw its rating on MBSs and as a result, Council's investments in these securities are now classed as non-rated. Year-to-date, Council's investment in MBSs is valued at \$317k below face value.

Portfolio maturity profile

The table below shows the percentage of funds invested at different durations to maturity.

Complies to Investment policy	Term to maturity	Total	% Holdings	Term to maturity policy limit minimum	Term to maturity policy limit maximum
	Current account	61,614,497	13.58%		
	Term deposits < 1 year	121,000,000	26.67%		
	T-Corp unit trust	8,833,710	1.95%		
	Tradeable securities	197,432,164	43.52%		
✓	Portfolio % < 1 year (Short term liquidity)	388,880,371	85.72%	30%	100%
✓	Term deposit > 1 year < 3 years	63,000,000	13.89%	0%	70%
✓	Grand fathered securities	1,761,275	0.39%	N/A	N/A
✓	Portfolio % (Medium term liquidity)	64,761,275	14.28%		
	Total portfolio	453,641,646	100.00%		

Counterparty policy limit compliance

Complies to Investment policy	Issuer	Security rating	Market value	% Total value	Maximum Institutional policy limit % holdings
✓	AMP Bank Ltd	BBB+	23,669,902	5.22%	15%
✓	ANZ Banking Group Ltd	AA-	20,874,197	4.60%	35%
✓	Australian Military Bank	BBB+	3,000,000	0.66%	15%
✓	Bank Australia	BBB+	6,369,446	1.40%	15%
✓	Bank of Queensland Ltd	A-	17,835,182	3.93%	25%
✓	Bank Vic	BBB+	3,000,000	0.66%	15%
✓	Bendigo & Adelaide Bank Ltd	A-	1,809,945	0.40%	25%
✓	Beyond Bank	BBB+	18,000,000	3.97%	15%
✓	Commonwealth Bank of Australia Ltd	AA-	73,478,819	16.20%	35%
✓	Emerald Reverse Mortgage Trust (Class A)	Unrated	542,382	0.12%	5%
✓	Emerald Reverse Mortgage Trust (Class C)	Unrated	1,218,893	0.27%	5%
✓	Great Southern Bank	BBB+	7,851,611	1.73%	15%
✓	Heartland Bank Australia Limited	BBB	19,000,000	4.19%	15%
✓	Heritage and Peoples Choice Limited	BBB+	3,742,395	0.82%	15%
✓	ING Bank	A	37,133,819	8.19%	25%
✓	Macquarie Bank	A+	9,049,663	1.99%	25%
✓	Mizuho Bank	A	3,509,912	0.77%	25%
✓	MyState (Auswide) Bank	BBB	21,005,960	4.63%	15%
✓	National Australia Bank Ltd	AA-	23,865,594	5.26%	35%
✓	Newcastle Greater Mutual Group Ltd	BBB+	3,826,766	0.84%	15%
✓	Northern Territory Treasury	AA-	5,000,000	1.10%	35%
✓	NSW Treasury Corporation	Unrated	8,833,710	1.95%	5%
✓	Police Credit Union SA	Unrated	6,000,000	1.32%	5%
✓	Rabobank Australia Limited	A	44,051,219	9.71%	25%
✓	Royal Bank of Canada	A	11,647,604	2.57%	25%
✓	Scotia Bank	A-	8,443,459	1.86%	25%
✓	Sumitomo Mitsui Banking	A	5,002,360	1.10%	25%
✓	Suncorp Bank	AA-	14,483,734	3.19%	35%
✓	Teachers Mutual Bank	BBB+	4,004,567	0.88%	15%
✓	UBS AG	A+	8,035,085	1.77%	25%
✓	Unity Bank	BBB+	10,000,000	2.20%	15%
✓	Westpac Banking Corporation Ltd	AA-	29,355,423	6.47%	35%
	Portfolio Total		453,641,646	100.00%	

Credit rating policy limit compliance

Complies to Investment policy	Credit rating	Market value	% Portfolio	Maximum policy limit
✓	AAA Category	1,780,087	0.39%	100%
✓	AA Category	167,057,766	36.83%	100%
✓	A Category	144,738,161	31.91%	60%
✓	BBB Category	123,470,647	27.22%	45%
✓	Unrated	16,594,985	3.66%	10%
	Total Portfolio	453,641,646	100.00%	

Compliance with Investment policy – In summary

Legislative requirements	✓	Fully compliant, noting exception applicable to grandfathered mortgaged-backed investments.
Portfolio credit rating limit	✓	Fully compliant
Institutional exposure limits	✓	Fully compliant
Overall portfolio credit limits	✓	Fully compliant
Term to maturity limits	✓	Fully compliant

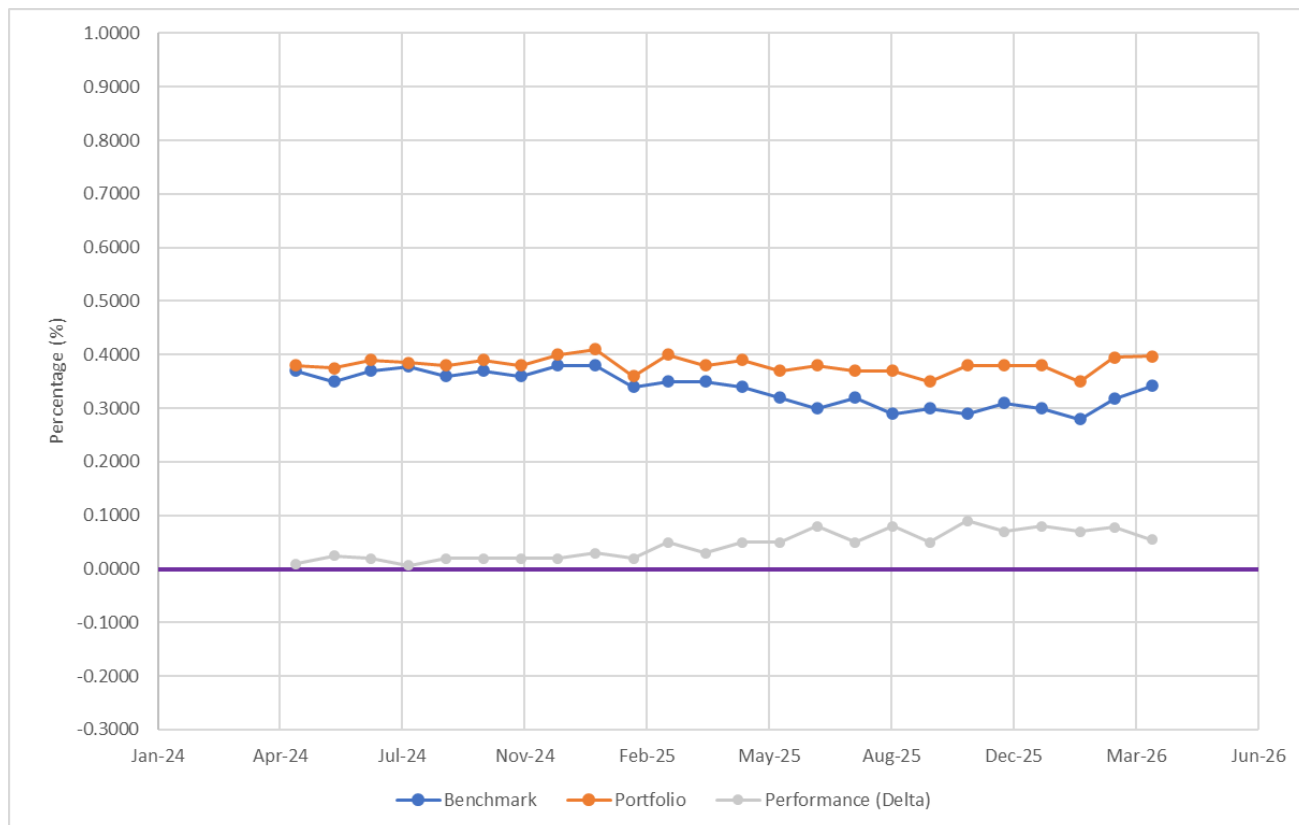
Portfolio performance against relevant market benchmark

Council's Investment Policy prescribes the AusBond Bank Bill Index (ABBI) as a benchmark to measure return on cash and fixed interest securities. The ABBI represents the average daily yield of a parcel of bank bills. Historically there has been a positive correlation between changes in the cash rate and the resulting impact on the ABBI benchmark.

Council's investment portfolio is performing better than ABBI benchmark. The portfolio yield for the year to April 2026 was above the ABBI index by 82 basis points (portfolio yield: 4.61%; ABBI: 3.79%).

A Strategic Investment Committee, comprising of the CEO, Director Corporate Support, CFO and Accountant (Investment & Treasury Management), has been formed to guide investment decisions. Since inception several switch options were executed that enabled Council to make capital gains on FRNs and earn better returns.

Comparative monthly yields against benchmarks are charted below:

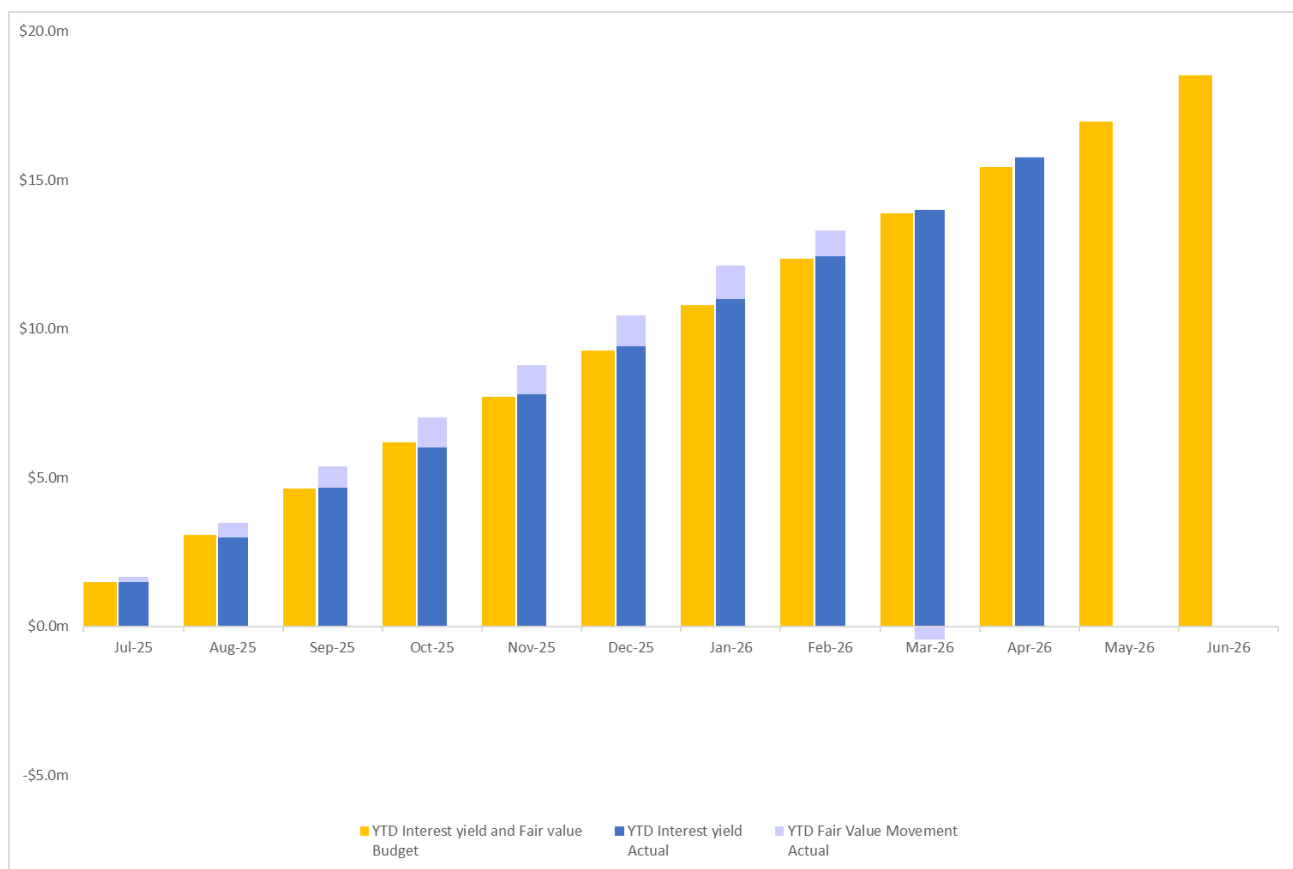


Performance of portfolio returns against budget

Year-to-date, Council's investment income was \$1.18 million higher than the original budget. This is due to a combination of increase in market interest rate and unrealised gain in fair value of Floating Rate Notes (FRNs).

	YTD Budget	YTD Actuals	Budget Variance
Interest yield on cash holdings	\$14.19m	\$15.76m	\$1.57m
Fair value market movement	\$0.42m	\$0.03m	-\$0.39m
Total	\$14.61m	\$15.79m	\$1.18m

In March, the market value of investment decreased by \$1.3 million, largely due to ongoing geopolitical tensions. However, the portfolio has since shown a modest improvement, recovering approximately \$460k.



Economic outlook – Reserve Bank of Australia

The Reserve Bank of Australia increased the official cash rate to 4.35 per cent in its meeting on 5 May 2026.

Certificate of Responsible Accounting Officer

The Chief Financial Officer, as Responsible Accounting Officer, certifies that the investments listed in the attached report have been made in accordance with section 625 of the *Local Government Act 1993*, section 212 of the *Local Government (General) Regulation 2021* and Council’s Investment Policy at the time of their placement. The previous investments are covered by the grandfathering clauses of the current investment guidelines issued by the Minister for Local Government.

CONSIDERATIONS

Economic	Council's investment income was \$1.18 million higher than the original budget at 30 April 2026.
Environment	There are no environmental and sustainability considerations.
Social	There are no social and cultural considerations.
Civic Leadership	There are no civic leadership and governance considerations.
Legislative	<p>Local Government Act 1993, section 625</p> <p>Local Government (General) Regulation 2021, section 212</p> <p>Council is empowered by section 625 of the Local Government Act 1993 to invest money that is not, for the time being, required by Council for any other purpose. Council may invest money in a form of investment notified by order of the Minister.</p> <p>The Minister has published the Local Government Act 1993 – Investment Order which specifies the forms of investment that a council may make. It makes clear that Council must have an investment policy and invest in accordance with that policy. Council is required to invest prudently and must consider:</p> <ul style="list-style-type: none"> • the risk of capital or income loss or depreciation, • the likely income returns and the timing of income return, • the length of the term of the proposed investment, • the liquidity and marketability of the proposed investment, • the likelihood of inflation affecting the value of the proposed investment, and • the costs of making the proposed investment. <p>The responsible accounting officer must provide Council with a written report setting out details of money invested at its ordinary meetings (but only at one meeting in a month): section 212 of the Local Government (General) Regulation 2021. The report must include a certificate as to whether the investment has been made in accordance with the Act, the regulations and Council's investment policies.</p>

Risk	The capital value and return-on-investment is subject to market risks. Investment limits prescribed in Council's policy framework is aimed to mitigate these risks.
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ATTACHMENTS

1. Investment Portfolio April 2026
2. Schedule of Cash Reserves April 2026



Portfolio Valuation As At 30 April 2026

Fixed Interest Security	Maturity Date	Security Rating	Face Value Current	Market Value	% Total Value	Running Yield
Current Account						
Cash On Hand		Unrated	5,625.00	5,625.00	0.00%	0.00%
CBA Powerhouse Account		AA-	67,014.28	67,014.28	0.02%	0.22%
CBA Business Saver		AA-	39,369,323.05	39,369,323.05	8.68%	4.10%
CBA General Account		AA-	1,886,642.25	1,886,642.25	0.42%	0.00%
AMP Business Saver		BBB	5,119.64	5,119.64	0.00%	2.25%
AMP Notice Account		BBB	20,247,071.51	20,247,071.51	4.46%	4.75%
Macquarie Bank Accelerator Account		A+	32,022.06	32,022.06	0.01%	2.30%
Macquarie Bank Account		A+	1,679.47	1,679.47	0.00%	4.25%
			61,614,497.26	61,614,497.26	13.58%	
Fixed Rate Bond						
ANZ Bank	01/11/2028	AA-	5,250,000.00	5,114,214.00	1.13%	4.25%
Commonwealth Bank	21/11/2028	AA-	2,000,000.00	1,930,156.00	0.43%	3.90%
Commonwealth Bank	21/08/2030	AA-	1,500,000.00	1,429,246.50	0.32%	4.24%
Commonwealth Bank	15/01/2031	AA-	2,700,000.00	2,647,657.80	0.58%	5.03%
Commonwealth Bank	21/11/2035	AA-	3,000,000.00	2,862,138.00	0.63%	5.27%
Commonwealth Bank	21/11/2035	AA-	4,420,000.00	4,216,883.32	0.93%	5.27%
Bank of Queensland	27/10/2026	BBB+	4,750,000.00	4,681,861.25	1.03%	2.10%
ING Direct	19/08/2026	A	1,800,000.00	1,780,086.60	0.39%	1.10%
Royal Bank of Canada	09/09/2030	A	6,400,000.00	6,128,832.00	1.35%	4.74%
Scotia Bank	21/03/2030	A-	4,000,000.00	3,908,872.00	0.86%	5.23%
Suncorp	25/01/2027	AA-	4,500,000.00	4,415,521.50	0.97%	2.50%
			40,320,000.00	39,115,468.97	8.62%	
Floating Rate Note						
AMP Bank	13/09/2027	BBB+	3,400,000.00	3,417,710.60	0.75%	5.45%
ANZ Bank	11/09/2028	AA-	4,200,000.00	4,233,524.40	0.93%	5.08%
ANZ Bank	01/11/2028	AA-	4,500,000.00	4,503,604.50	0.99%	4.46%
ANZ Bank	05/02/2029	AA-	1,000,000.00	1,009,243.00	0.22%	4.89%
ANZ Bank	18/02/2030	AA-	3,000,000.00	3,013,611.00	0.66%	4.78%
Bank Australia	21/02/2028	BBB	1,350,000.00	1,367,311.05	0.30%	5.69%
Bank Australia	27/11/2028	BBB	5,000,000.00	5,002,135.00	1.10%	5.02%
Bank of Queensland	20/11/2028	A-	9,000,000.00	9,000,324.00	1.98%	4.76%
Bank of Queensland	30/04/2029	A-	4,100,000.00	4,152,996.60	0.92%	5.65%
Bendigo and Adelaide	24/10/2028	A-	1,800,000.00	1,809,945.00	0.40%	5.32%
Commonwealth Bank	17/08/2028	AA-	3,500,000.00	3,529,407.00	0.78%	4.91%
Commonwealth Bank	09/01/2030	AA-	2,500,000.00	2,515,320.00	0.55%	5.16%
Commonwealth Bank	21/08/2030	AA-	2,500,000.00	2,508,290.00	0.55%	4.76%
Commonwealth Bank	15/01/2031	AA-	5,500,000.00	5,511,115.50	1.21%	5.06%
Great Southern Bank	01/11/2027	BBB+	1,850,000.00	1,855,217.00	0.41%	4.88%
Great Southern Bank	03/11/2028	BBB+	6,000,000.00	5,996,394.00	1.32%	4.80%
Heritage and Peoples Choice Limited	05/11/2029	BBB+	3,750,000.00	3,742,395.00	0.82%	4.98%
ING Bank	20/08/2029	A+	6,300,000.00	6,353,732.70	1.40%	5.01%
Macquarie Bank	14/09/2026	A+	4,800,000.00	4,805,793.60	1.06%	5.02%
Macquarie Bank	17/07/2030	A+	4,200,000.00	4,210,168.20	0.93%	5.15%
Mizuho Bank	18/01/2027	A	3,500,000.00	3,509,912.00	0.77%	5.21%
MyState Bank	09/04/2029	BBB	5,000,000.00	5,005,960.00	1.10%	5.47%
NAB	22/03/2029	AA-	3,500,000.00	3,527,391.00	0.78%	5.21%

NAB	14/11/2029	AA-	2,600,000.00	2,613,475.80	0.58%	4.78%
NAB	18/03/2030	AA-	4,700,000.00	4,724,726.70	1.04%	5.09%
Newcastle Greater Mutual Group Ltd	14/02/2029	BBB	600,000.00	612,589.80	0.14%	5.81%
Newcastle Greater Mutual Group Ltd	21/01/2030	BBB+	3,200,000.00	3,214,176.00	0.71%	5.59%
Rabobank Australia Branch	27/01/2027	A+	2,700,000.00	2,705,194.80	0.60%	5.10%
Rabobank Australia Branch	26/02/2029	A	3,000,000.00	3,028,455.00	0.67%	5.02%
Rabobank Australia Branch	20/02/2030	A	1,300,000.00	1,305,227.30	0.29%	4.84%
Rabobank Australia Branch	10/07/2030	A	3,000,000.00	3,012,342.00	0.66%	5.18%
Royal Bank of Canada	09/09/2030	A	5,500,000.00	5,518,771.50	1.22%	5.23%
Scotia Bank	21/03/2030	A-	4,500,000.00	4,534,587.00	1.00%	5.71%
Suncorp	19/03/2029	AA-	2,500,000.00	2,520,247.50	0.56%	5.25%
Suncorp	27/09/2029	AA-	5,000,000.00	5,031,925.00	1.11%	5.22%
Suncorp	21/05/2030	AA-	2,500,000.00	2,516,040.00	0.55%	4.92%
Sumitomo Mitsui Banking	10/09/2030	A	5,000,000.00	5,002,360.00	1.10%	4.85%
Teachers Mutual Bank	21/06/2027	BBB+	1,000,000.00	1,006,019.00	0.22%	5.61%
Teachers Mutual Bank	03/10/2028	BBB+	3,000,000.00	2,998,548.00	0.66%	5.27%
UBS AG	24/11/2028	A+	2,000,000.00	2,036,954.00	0.45%	5.44%
UBS AG	15/04/2031	A+	3,000,000.00	2,991,621.00	0.66%	5.52%
UBS AG	15/04/2031	A+	3,000,000.00	3,006,510.00	0.66%	5.20%
Westpac	21/01/2030	AA-	4,500,000.00	4,527,612.00	1.00%	5.18%
Westpac	19/06/2030	AA-	4,800,000.00	4,827,811.20	1.06%	5.10%
			157,650,000.00	158,316,694.75	34.90%	

Mortgage Backed Security

EmeraldMBS2006-1A	21/08/2051	Unrated	578,416.50	542,382.31	0.12%	4.44%
EmeraldMBS2006-1C	21/08/2056	Unrated	1,000,000.00	824,054.00	0.18%	5.19%
EmeraldMBS2007-1C	23/07/2057	Unrated	500,000.00	394,839.00	0.09%	5.29%
			2,078,416.50	1,761,275.31	0.39%	

Term Deposit

ANZ	26/10/2026	AA-	3,000,000.00	3,000,000.00	0.66%	5.35%
Australian Military Bank	11/09/2028	BBB+	3,000,000.00	3,000,000.00	0.66%	4.08%
BankVic	09/07/2026	BBB+	3,000,000.00	3,000,000.00	0.66%	4.25%
Beyond Bank	09/12/2026	BBB+	5,000,000.00	5,000,000.00	1.10%	5.22%
Beyond Bank	11/03/2027	BBB+	5,000,000.00	5,000,000.00	1.10%	5.25%
Beyond Bank	17/09/2026	BBB+	3,000,000.00	3,000,000.00	0.66%	5.30%
Beyond Bank	01/04/2027	BBB+	5,000,000.00	5,000,000.00	1.10%	5.57%
Commonwealth Bank	24/11/2026	AA_	5,000,000.00	5,000,000.00	1.10%	4.49%
Heartland Bank Australia Limited	24/09/2026	BBB	3,000,000.00	3,000,000.00	0.66%	4.30%
Heartland Bank Australia Limited	27/07/2026	BBB	3,000,000.00	3,000,000.00	0.66%	4.30%
Heartland Bank Australia Limited	14/12/2026	BBB	5,000,000.00	5,000,000.00	1.10%	4.80%
Heartland Bank Australia Limited	08/01/2027	BBB	3,000,000.00	3,000,000.00	0.66%	4.76%
Heartland Bank Australia Limited	17/02/2028	BBB	5,000,000.00	5,000,000.00	1.10%	5.10%
ING Bank	25/09/2026	A	5,000,000.00	5,000,000.00	1.10%	5.15%
ING Bank	14/10/2026	A	3,000,000.00	3,000,000.00	0.66%	4.79%
ING Bank	14/10/2027	A	3,000,000.00	3,000,000.00	0.66%	4.77%
ING Bank	17/02/2028	A	5,000,000.00	5,000,000.00	1.10%	4.96%
ING Bank	31/03/2028	A	5,000,000.00	5,000,000.00	1.10%	5.50%
ING Bank	10/10/2028	A	3,000,000.00	3,000,000.00	0.66%	5.30%
ING Bank	16/02/2029	A	5,000,000.00	5,000,000.00	1.10%	5.00%
MyState Bank	12/06/2026	BBB	4,000,000.00	4,000,000.00	0.88%	4.25%
MyState Bank	05/11/2026	BBB	6,000,000.00	6,000,000.00	1.32%	4.78%
MyState Bank	10/12/2026	BBB	6,000,000.00	6,000,000.00	1.32%	4.80%
NAB	29/07/2026	AA-	3,000,000.00	3,000,000.00	0.66%	4.19%
NAB	31/08/2026	AA-	5,000,000.00	5,000,000.00	1.10%	4.15%
NAB	25/01/2027	AA-	5,000,000.00	5,000,000.00	1.10%	5.39%
Northern Territory Treasury	15/12/2026	AA-	5,000,000.00	5,000,000.00	1.10%	1.50%
Police Credit Union SA	27/07/2026	Unrated	3,000,000.00	3,000,000.00	0.66%	4.30%
Police Credit Union SA	09/09/2027	Unrated	3,000,000.00	3,000,000.00	0.66%	4.06%
Rabobank Australia Limited	18/05/2026	A	5,000,000.00	5,000,000.00	1.10%	4.47%
Rabobank Australia Limited	27/05/2026	A	5,000,000.00	5,000,000.00	1.10%	4.40%

Rabobank Australia Limited	29/05/2026	A	5,000,000.00	5,000,000.00	1.10%	4.22%
Rabobank Australia Limited	27/08/2026	A	3,000,000.00	3,000,000.00	0.66%	4.50%
Rabobank Australia Limited	18/02/2028	A	3,000,000.00	3,000,000.00	0.66%	5.06%
Rabobank Australia Limited	18/02/2028	A	5,000,000.00	5,000,000.00	1.10%	4.80%
Rabobank Australia Limited	14/11/2028	A	5,000,000.00	5,000,000.00	1.10%	4.42%
Rabobank Australia Limited	20/02/2029	A	3,000,000.00	3,000,000.00	0.66%	5.19%
Unity Bank	18/12/2026	BBB+	5,000,000.00	5,000,000.00	1.10%	5.45%
Unity Bank	01/04/2027	BBB+	5,000,000.00	5,000,000.00	1.10%	5.60%
Westpac	31/08/2026	AA-	5,000,000.00	5,000,000.00	1.10%	4.14%
Westpac	29/01/2027	AA-	10,000,000.00	10,000,000.00	2.20%	5.38%
Westpac	31/03/2028	AA-	5,000,000.00	5,000,000.00	1.10%	5.50%
			184,000,000.00	184,000,000.00	40.56%	
Total			445,662,913.76	444,807,936.29	98.05%	

T-Corp

NSWTC IM Long Term Growth Fund	Unrated	6,125,337.88	8,833,709.53	1.95%
		6,125,337.88	8,833,709.53	1.95%
Total		445,662,913.76	444,807,936.29	98.05%
Portfolio Total		451,788,251.64	453,641,645.82	100.00%

**Liverpool City Council
Schedule of Cash Reserves**

	30 June 2025 Actual Balance	30 April 2026 Actual Closing Balance	30 June 2026 Projected Closing Balance
Externally Restricted			
S7.11 Contributions	316,559,029	358,800,417	323,074,508
City Development Fund	(2,347,281)	(1,190,440)	(839,001)
Domestic Waste Reserve	1,271,847	61,737	4,618,542
Environment Levy	6,634,094	7,043,232	6,546,353
Stormwater Reserve	584,119	859,097	66,163
Contribution Reserve	3,038,422	4,619,939	4,619,939
Grants Reserve	3,011,097	8,358,996	7,938,362
Grants Reserve - Operating	7,197	318,924	318,924
Deferred Grants Reserve - Capital	37,075,055	32,806,965	32,419,644
Deferred Grants Reserve - Operating	3,703,478	2,849,630	2,885,371
Western Sydney Infrastructure Grants Program	10,128,113	3,470,839	4,322,001
Total Externally Restricted	379,665,170	417,999,334	385,970,806
Internally Restricted			
Employee Leave Entitlement Reserve	5,346,000	5,346,000	5,346,000
Insurance Reserve	1,796,043	1,796,043	1,796,043
Parking Strategy Reserve	1,300,736	2,142,527	2,451,835
General Property Reserve	646,124	646,124	5,723,564
Loan Reserve	12,200,000	12,200,000	12,200,000
Hammondville Pool and Precinct Reserve	7,876,723	7,874,683	7,874,684
Carnes Hill Stage 2 Precinct Development Reserve	4,253,332	4,253,332	4,253,333
Moorebank Intermodal Company Ltd	225,995	906,469	850,309
Total Internally Restricted	33,644,953	35,165,177	40,495,768
Total Restricted	413,310,123	453,164,512	426,466,573
Unrestricted general reserves ⁽¹⁾	2,803,769	477,134	6,739,105
Total Cash and Investments	416,113,892	453,641,646	433,205,679

⁽¹⁾ Excludes investment in Civic Risk Mutual

CORP 05	For Public Exhibition - Draft 2026-27 Budget and Revenue Pricing Policy (Fees & Charges), and Long-term Financial Plan 2027-2036
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Strategic Objective	Visionary, Leading, Responsible Demonstrate a high standard of transparency and accountability through a comprehensive governance framework.
File Ref	136647.2026
Report By	Vishwa Nadan - Chief Financial Officer
Approved By	Farooq Portelli - Director Corporate Services

EXECUTIVE SUMMARY

The purpose of this report is to seek Council's endorsement to publicly exhibit the Draft 2026-27 Budget, Revenue Pricing Policy and the Long-term Financial Plan (LTFP) 2027-2036, including the Capital Works Program for 2026-27 for community feedback and submission.

The Draft Budget 2026-27, Revenue Pricing Policy and LTFP have been updated to incorporate the resolutions from Council at its extraordinary meeting on 12 May 2026.

Council is required to publicly exhibit its Draft 2026-27 Budget, Revenue Pricing Policy and LTFP for a minimum of 28 days and adopt these documents by 30 June each year. A report on submissions received will be presented to Council for consideration and adoption before 30 June 2026 and will form part of Council's Operational Plan 2026-27.

RECOMMENDATION

That Council:

1. Receives and notes this report
2. Notes the proposals raised at the extraordinary Council meeting on 12 May 2026 have been modelled and reflected in the Draft 2026-27 Budget, Revenue Pricing Policy and the Long-Term Financial Plan, including the Capital Works Program for 2026-27
3. Endorses the Draft 2026-27 Budget, Revenue Pricing Policy and the Long-Term Financial Plan, including the Capital Works Program for 2026-27, to be placed on

public exhibition for 28 days from 20 May to 16 June 2026;

4. Receives a further report before 30 June 2026 outlining the public submissions received and recommending any amendments arising from those submissions.

REPORT

The purpose of this report is to seek Council's endorsement to publicly exhibit the Draft 2026-27 Budget, Revenue Pricing Policy and the Long-term Financial Plan (LTFP) 2027-2036, including the Capital Works Program for 2026-27 for community feedback and submission.

The Draft Budget 2026-27, Revenue Pricing Policy and LTFP have been updated to incorporate the resolutions from Council at its extraordinary meeting on 12 May 2026.

Council is required to publicly exhibit its Draft 2026-27 Budget, Revenue Pricing Policy and LTFP for a minimum of 28 days and adopt these documents by 30 June each year. A report on submissions received will be presented to Council for consideration and adoption before 30 June 2026 and will form part of Council's Operational Plan 2026-27.

Budget Matters Resolved on 12 May 2026

1. Direct the CEO to model the following proposed changes to be presented at the next council meeting:
 - a) increase employee costs to \$114.6 million for the 2026/27 Budget to give sufficient time to model the budget adjustment and its impact on the draft DP/OP, LTFP, and Revenue Pricing Policy. Note that this equals a 7.25% increase in Council's wage bill between 2025/2026 and 2026/2027.

The initial proposed draft budget for employee costs that was proposed to go to the 19 May Council meeting was \$117.0 million, an increase of \$10.1 million or 9.47% on the projected actual result for 30 June 2026. The above Resolution of Council considers a 7.25% increase on the current year's projected actual result which would provide \$114.6 million being \$2.4 million less than the initially proposed budget.

The reduction of \$2.4 million can be achieved through the staged recruitment of 81 budgeted and current vacancies across the financial year rather than full utilisation from 1 July.

These costs are not removed but deferred and will fully materialise in subsequent financial years as positions are progressively filled. Accordingly the originally proposed employee costs for year 2-10 will not change.

- b) \$650,000 to begin the implementation of the neighbourhood model of compliance and presentation from the general reserve;

Work is underway to establish a contemporary operating model that reflects Council's direction and addresses the need for improved coordination, visibility, and responsiveness across the organisation. A central component of this model is the development of a Centralised Customer Service Hub (CSH), designed to act as a single front door for all customer interactions. Under this approach, all inbound requests, whether originating from Councillor or Mayoral enquiries, the call centre, Council inboxes, social media platforms, or proactive identification in the field, are captured within the CSH.

Each request is then assessed using a consistent triage and prioritisation framework and systematically work flowed to clearly defined service delivery areas. This ensures a coordinated, transparent, and timely response, while maintaining accountability within directorates for service delivery and resolution.

The \$650,000 allocation will be utilised to establish three Neighbourhood Response Officer positions, delivering a proactive, place-based service model across the LGA.

These officers will operate with clearly defined core capabilities focused on analysing data, triaging matters, and coordinating the deployment of resources to ensure issues are prioritised and addressed efficiently.

As highly mobile, field-based roles, the Officers will work across key geographic areas, each responsible for two service areas, enabling strong local presence, improved responsiveness, and effective span of control. The positions are designed to operate outside of the core centre, focusing on on-the-ground action, resolution of community issues, and responding to emerging data trends and urgent matters, particularly those relating to safety.

Working within an established hierarchy framework, the officers will collaborate across directorates, maintain visibility of demand and performance trends, and ensure resources are deployed where most needed. While further work is required to finalise position descriptions, grading, and associated on-costs (including vehicle provisions), current estimates indicate that the full \$650,000 allocation will be absorbed by this proposal.

The implementation of these roles will also be subject to a structured consultation process in line with the Local Government Award 2023, ensuring transparency and compliance with industrial obligations.

The model adopts a hub-and-spoke approach, whereby the Customer Service Hub retains end-to-end visibility and coordination, while individual directorates maintain responsibility and accountability for service delivery and resolution. This enables concurrent delivery, with Neighbourhood Response Officers proactively identifying and escalating geographic issues to ensure timely and coordinated organisational responses.

Depending on the nature of the issue, Response Officers have the authority to action and close matters immediately where they can be resolved on the ground. They will also work closely with Communications to inform and update the community on Council's actions. Mobility across geographic areas is central to the role, enabling early identification of issues, including those not yet captured through formal communication

channels, ensuring matters are not delayed or filtered through traditional reporting pathways.

- c) \$675,000 to Parks team for increased service provision during peak periods

A provision of \$675k has been included in Parks that is available for funding additional resources in peak periods where existing resources cannot manage to provide the required levels of service.

- d) \$1 yellow bin extra service (to be funded from the Domestic Waste Levy).

Council via its contractor JJ Richards, currently delivers an average of 322,699 waste collections per month across all dwelling types. A proposal is under consideration to provide households with the option of an additional yellow recycling bin, collected on the existing fortnightly schedule. There are approximately 84,600 households within the Liverpool LGA, which form the primary target group for this service, as multi-unit dwellings generally utilise shared waste facilities. This household base has been used to estimate additional collection volumes, tipping costs, and one-off bin procurement requirements. The estimated base annual cost of the service is \$4.8 million (excl. GST).

Key Assumptions

- Monthly collection volumes (322,699) are based on averages from February to April 2026.
- Tipping volumes reflect average tonnages over the same period.
- Collection frequency remains fortnightly.
- Unit collection costs have been escalated in line with observed increases across other waste services (e.g. FOGO), reflecting higher service volumes.

Financial Impact

Estimated total annual costs under varying uptake scenarios are:

- 25% uptake: \$8.0 million (excl. GST)
- 50% uptake: \$10.9 million (excl. GST)
- 75% uptake: \$13.9 million (excl. GST)

The Long-Term Financial Plan (LTFP) currently adopts the 25% uptake scenario as the most likely outcome. The incremental cost will be in the order of \$3.2 million.

- e) Go from 2 household pickups to 4 household pickups a year with a maximum two-week service of agreement with our community.

Bulk household waste collections are currently managed inhouse by Council (LCC). A proposal is under consideration to increase the service provision from two to four collections per household per annum, with the assumption that current service lead times and average collection volumes remain unchanged. The existing baseline of 4,419 collections per month has been used to estimate the additional collection, disposal (tipping), and Council resource requirements associated with the expanded service. The estimated base annual cost of the service is \$8.9 million (excl. GST).

Key Assumptions

- Service levels increase from two to four bulk collections per household per year.
- Collection lead times remain consistent at 4–6 weeks, covering both peak and off-peak demand periods.
- Collection volumes per service remain consistent with current averages.

Financial Impact

Estimated total annual costs under varying uptake scenarios are:

- 25% uptake: \$11.1 million (excl. GST)
- 50% uptake: \$13.3 million (excl. GST)

The Long-Term Financial Plan (LTFP) currently adopts the 25% uptake scenario as the most likely outcome. The incremental cost will be in the order of \$2.2 million.

- f) Change the requirements for a red bin upgrade from six family members to five family members per household.

Council through its contractor JJ Richards, currently manages the Red Bin service. A proposal is under consideration to reduce the eligibility threshold for an additional general waste bin, allowing qualifying households to receive either two 140L bins or one 240L bin. Under the current criteria, 5,849 households are eligible for this service. The proposed change would increase eligibility to 7,795 households. Presently, uptake is 18% of eligible households, noting that this option has received limited promotion to residents. Eligible household numbers are based on 2021 Australian Bureau of Statistics Census data. The estimated base annual cost of the service is \$687k (excl. GST). The current 18% uptake rate has been applied to forecast additional collection volumes, tipping costs, and one-off bin procurement requirements.

Key Assumptions

- Costs are based on rates effective from 1 July 2026.
- Uptake remains consistent at 18% of eligible households (1,403 of 7,795).
- Tipping and collection costs exclude potential contractor fuel increases and changes to the environmental levy, which remain uncertain.
- Limited promotion of the service to date has contributed to the current uptake level.

Financial Impact

Based on the revised eligibility pool, the projected cost impact is:
1,403 participating households (18% uptake): \$975k (excl. GST)

The Long-Term Financial Plan (LTFP) currently adopts the 18% uptake scenario as the most likely outcome. The incremental cost will be in the order of \$288k.

- g) \$400,000 for Ernie Smith Reserve Upgrade funded from the General Property Reserve.

An amount of \$400,000 has been included in the capital works program for the proposed upgrade to Ernie Smith Reserve funded from General funds.

- h) Provide a scenario analysis of the headcount and vacancies based upon employee costs of \$117.0 million in comparison to \$114.6 million.

As indicated in response to recommendation 3(a), an option to stagger the recruitment on a priority need basis over the course of the 2026-27 year would achieve the desired outcome in the order of \$114.6 million. That recommended model would result in the full required complement of staff by the end of 2026-27 and would not affect the forecast budgets for years 2 -10 in the Long Term Financial Plan (LTFP).

It should be noted that there has been zero growth projected in staff numbers in the LTFP for years 2 to 10 on the basis that Council has its required staff complement in 2026/27 and that expected efficiencies from the gradual implementation of Councils new 'One Source Solution' coupled with other technology advancements such as AI will gradually enable existing staff compliments to extend productivity with stable resources.

- i) That the model include the filling of the 26 vacancies across the Operations Directorate.

As indicated in response to 3(a) and 3 (h) above, all head count including 26 across the Operations Directorate will be filled.

In relation (d), (e), and (f) above the Domestic Waste Management Charge will have to increase by an additional \$68 per rateable property

Public Exhibition

Public notices will be available on Council's website, social media platforms and posters will be displayed at key Council locations. All documents on public exhibition will be accessible for download and feedback through Council's website. Hardcopies will be available at Council's Customer Service Centre and Libraries. Community members will also have access to a short survey via a QR code to provide their feedback and staff will attend the Community Drop-in Session on 20 May 2026 to consult with attendees. All submissions and comments will be reported back to Council at its meeting in June 2026.

FINANCIAL IMPLICATIONS

All financial implications have been included in the Long-Term Financial Plan and 2026-2027 budget which is presented in a separate report.

CONSIDERATIONS

<p>Governance</p>	<p>The Delivery Program and Operational Plan set the direction for Council's strategic agenda, including all economic, environmental, social, and civic leadership requirements.</p>
<p>Legislative</p>	<p>The Delivery Program and Operational Plan has been prepared in accordance with Section 404 and 405 of the <i>Local Government Act 1993</i>.</p> <p>Section 404 of the <i>Local Government Act</i> states:</p> <p>(1) "A council must have a program (called its "delivery program") detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the community strategic plan) within the resources available under the resourcing strategy."</p> <p>(2) "The council must establish a new delivery program after each ordinary election of Councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election".</p> <p>Essential Element 4.13 of the Integrated Planning and Reporting Guidelines for Local Government NSW states:</p> <p><i>Where an amendment to the Delivery Program is proposed, it must be included in a council business paper which outlines the reasons for the amendment. The matter must be tabled and resolved to be noted at that meeting, must be considered by the council at its next meeting (i.e. time must be set aside for the amendment to be considered)</i></p> <p>Section 405 of the <i>Local Government Act (1993)</i> states that:</p> <p><i>'A council must have a plan (called its "operational plan") that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year'.</i></p> <p>Essential Element 4.25 of the Integrated Planning and Reporting Guidelines for Local Government NSW states:</p> <p><i>"The draft Operational Plan must be publicly exhibited for at least 28 days, and submissions received by the council in that period must be considered, before the final Operational Plan is adopted by the council".</i></p>
<p>Risk</p>	<p>The risk is deemed to be High. Failure to review Delivery Program and Operational Plan and place the draft document on public exhibition for a minimum of 28 days may result in non-compliance with the above legislation and may result in enforceable action by the Office of Local Government.</p>

ATTACHMENTS

1. Draft 2026-27 Budget, Revenue Pricing Policy, and Long-Term Financial Plan -
to be circulated

Placeholder for Attachment 1

For Public Exhibition - Draft 2026-27 Budget and Revenue Pricing Policy (Fees & Charges), and Long-term Financial Plan 2027-2036

Draft 2026-27 Budget, Revenue Pricing Policy, and Long-Term Financial Plan - to be circulated