



PENRITH

2021

DRAFT FOR EXHIBITION

DELIVERY PROGRAM 2017-22

OPERATIONAL PLAN 2021-22

PENRITH
CITY COUNCIL



The services, activities
and projects we'll deliver
for our community.

penrith.city

STRATEGIC PLANNING FRAMEWORK

All local councils across the state are required to plan and report in line with the NSW Office of Local Government's Integrated Planning and Reporting Framework. This "recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for education and employment, and reliable infrastructure. The difference lies in how each community responds to these needs. It also recognises that council plans and policies should not exist in isolation - that they are inter-connected. This framework allows NSW councils to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future."

The following Penrith Council documents are freely available on our website and in hard copy on request.

Community Plan

Our *Community Plan* is a 'big picture' plan based around the seven Outcomes our community has told us will improve Penrith as a place to live, work and visit. These are long-term goals and Council cannot deliver them alone – we need to work with state and federal government, businesses, other organisations and our community to achieve these Outcomes together. Our Community Plan not only sets out where we want to be, but also where we are now and how we'll know we're on the right track.



Delivery Program and Operational Plan

Our *Delivery Program*, which incorporates our Operational Plan, sets out Council's role in delivering the seven Outcomes over the five years from 2017-22. It's our commitment to our community, and includes the services, activities and projects we will deliver, our annual budget, our detailed works programs and how we will measure our performance to ensure we're delivering the right services the best way we can.



Community Engagement Strategy

This document identifies the various stakeholders in our City's future and sets out how Council plans to engage with each of these groups to develop and review our Community Plan.



Resourcing Strategy

We cannot deliver the services the community needs without properly managing our people, our assets and our money. The Resourcing Strategy looks at the key risks and opportunities we're likely to face over the next 10 years, and how they may impact our long-term financial sustainability. It looks at how we will use our resources and what we need to do to ensure our assets and our workforce are best placed to deliver on our commitments over the next four years.



WELCOME

This document, Council's *Delivery Program 2017-22*, sets out our role in delivering the seven Outcomes our community told us will improve Penrith as a place to live, work and visit over the next five years. This Delivery Program will have a 5 year term, due to the delay in the Local Government elections until September 2022.

It includes our annual Operational Plan and budget, and details the services, activities and projects we will deliver, our works programs and how we will measure our performance to ensure we're delivering the right services the best way we can. We will report publicly on our progress against this program every six months to make sure we stay on track.

STATEMENT OF RECOGNITION OF PENRITH CITY'S ABORIGINAL AND TORRES STRAIT ISLANDER CULTURAL HERITAGE

Council values the unique status of Aboriginal people as the original owners and custodians of lands and waters, including the land and waters of Penrith City.

Council values the unique status of Torres Strait Islander people as the original owners and custodians of the Torres Strait Islands and surrounding waters.

We work together for a united Australia and City that respects this land of ours, that values the diversity of Aboriginal and Torres Strait Islander cultural heritage, and provides justice and equity for all.



PENRITH AT A GLANCE

POP. EST 2018: 209,000

POP. BY 2031: 260,000

AREA: 404km²

1.3 million
ANNUAL VISITORS

71,036
HOMES



19% of dwellings are medium or high density

47.8HA

of City Centre land owned by Council

LAND USE

80%

Rural and Rural-Residential

20%

Urban

4%

of our population identify as Aboriginal or Torres Strait Islander



58%

of Penrith's workforce are local residents

55KM WEST OF SYDNEY'S CBD

SYDNEY

KNOWN COMPANION ANIMALS

CATS

26,600

DOGS

85,000



26,266

Businesses

Median resident age 34

28%
RESIDENTS AGED UNDER 20



6 INTERNATIONAL PARTNERSHIPS

38.5%

COUPLES WITH CHILDREN



1.6%
OF NSW

\$7.79 billion

GROSS REGIONAL PRODUCT

KEY FEATURES

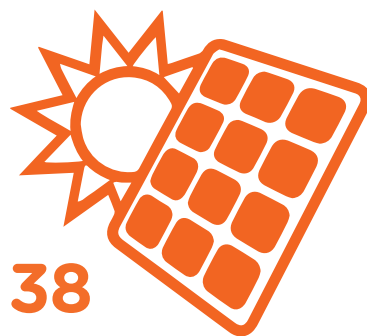


3 ELECTORAL WARDS

15 Councillors (5 per ward)

38

**SUBURBS
PROCLAIMED
A CITY IN 1959**



38

Solar power

systems across Council owned facilities



COUNCIL-RUN CHILDCARE FACILITIES

Approx.

3,500

children enrolled in
childcare centres



52

**SPORTS
GROUND
COMPLEXES**

Approx.

32,000

people use Council's
sportsgrounds each
weekend for
organised sport



861

**RETAIL FOOD
PREMISES**



600

PARKS & RESERVES



153

PLAYGROUNDS



- » 48 primary schools
- » 15 high schools
- » 4 special support schools

694KM

OF DRAINAGE PIPELINE

9,830HA

**OF LAND
ZONED NATURE
RESERVES AND
NATIONAL PARKS**



3,555

streetlights have
been upgraded
to LED's across
18 suburbs within
the LGA

3

LIBRARIES

710KM

**OF FORMED
FOOTPATHS**



1,208KM

**OF SEALED
ROAD PAVEMENT**

164

carparks



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OUR MISSION

WE WILL...

- » Deliver the services, facilities and infrastructure that our community needs
- » Maintain our long term financial sustainability
- » Work with our community and partners to achieve more than we can alone
- » Provide an excellent customer experience to everyone who contacts us
- » Value and engage our staff

OUR VALUES

In addition to our Code of Conduct, Council has adopted Values to guide our behaviour in the workplace and how we relate to our work colleagues, our customers, our communities, and our stakeholders.

Our Values and Behaviours are:

- » We show respect
- » We are accountable
- » We encourage innovation

As an organisation, we strive to reflect these in our day to day work, making our workplace more enjoyable and productive.



OUR CUSTOMER PROMISE

We put customers at the heart of everything we do.
When we work with you and each other we will...



BE PROACTIVE

We will be friendly, professional and show initiative.



KEEP IT SIMPLE

We will offer clear, consistent and accurate information and services, which are easy for everyone to access.



BUILD RESPECTFUL RELATIONSHIPS

We value relationships and diversity.
We will respect your individual situation.



LISTEN AND RESPOND

We will listen to you and seek to understand your needs.
We will be honest, accountable and follow through,
so you know what to expect and when.

A MESSAGE FROM THE GENERAL MANAGER

Following what has been an extraordinary 12 months, I am pleased to present this one-year extension to Council's Delivery Program 2017-21. The extension was requested by the Office of Local Government in response to the impact of the COVID-19 pandemic, including the postponement of Council elections. This additional period has allowed us to focus on the continued delivery of the things that matter most to our community.

Council's Delivery Program consists of a wide range of plans and actions to answer the Outcomes of the Penrith Community Plan.

The Community Plan was created through extensive consultation and engagement with a diverse range of people and groups. It reflects our residents' top priorities for our City, including more local jobs, better transport, parking and access, safe and vibrant places and a healthy environment. It also reflects what the community wants from our organisation – strong leadership and responsible management of assets and resources.

The Delivery Program is a key part of our robust management process. It keeps us focused on your priorities, ensures we are accountable and helps us stay on track as we deliver quality services and infrastructure. It also outlines how we continue to advocate on your behalf and work with other levels of government and key partners to achieve these outcomes.

There is no questioning COVID-19 has changed the way we live and work, but it hasn't stopped our plans for the future. I am proud to say that in the past 12 months, Council has proved to be resilient, agile and innovative. Our processes and strategic planning framework allowed us to remain highly productive and responsive to our community.

Strategic documents like this build certainty into what can feel like uncertain times. This Delivery Program gives clear actions for Council to take and, as in previous years, we will report publicly on our progress against this program in six months to make sure we are on track.

I encourage you to have your say and help us shape the future for Penrith. Keep an eye on our website and Council's social platforms for your chance to get involved

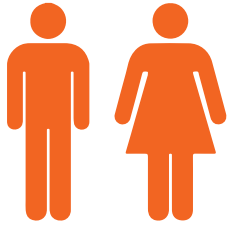


WARWICK WINN
GENERAL MANAGER



PENRITH COMMUNITY PROFILE STATISTICS

The profile of our community is important to help us understand how our community is changing and the types of services we need to plan for.



49.4% 50.6%
POPULATION: 209,000

17,492

**NUMBER OF PEOPLE (15 YEARS AND OVER)
WHO GAVE UNPAID ASSISTANCE TO
A PERSON WITH A DISABILITY**



1.9
**AVERAGE
CHILDREN
PER FAMILY**

2.9
**AVERAGE
PEOPLE PER
HOUSEHOLD**

2

Average motor
vehicles per
dwelling



31%

of people attend an
educational institution



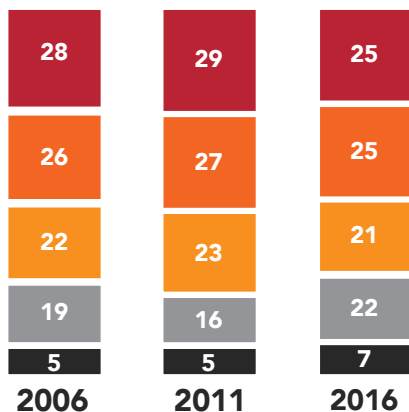
10,149
**PEOPLE STATED
THEY HAVE A NEED
FOR ASSISTANCE**

\$1,655

Median total
weekly household
income

65,992

people have
completed year
12 or equivalent



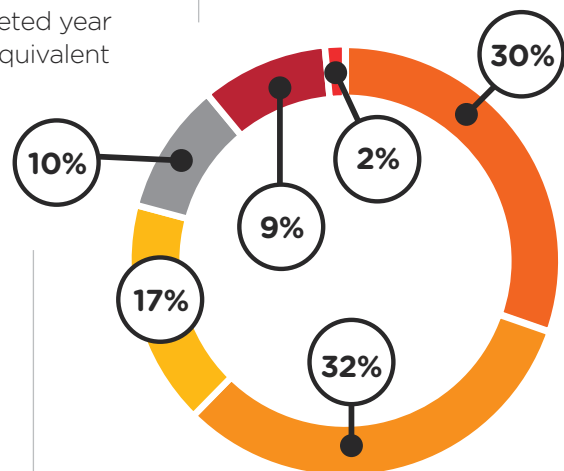
**% OF POPULATION
BY AGE GROUP**

■ Under 17 ■ 50-69
■ 18-34 ■ 70 and over
■ 35-49

5

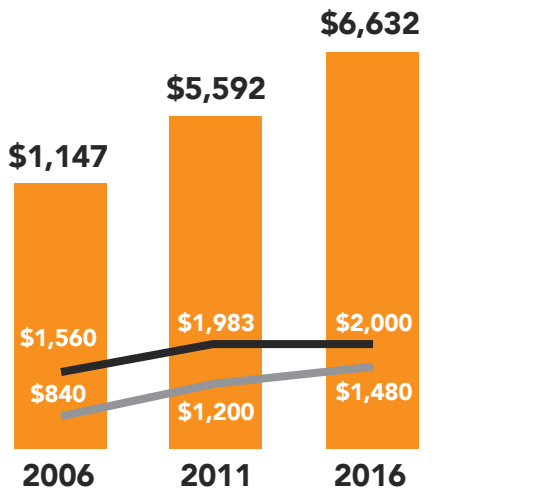
**TOP
LANGUAGES
SPOKEN**

**ENGLISH,
ARABIC,
TAGALOG,
HINDI &
PUNJABI**



FAMILY COMPOSITION

■ Couple family with no children
■ Couple family with children over 15
■ One parent family with children over 15
■ Couple family with children under 15
■ One parent family with children under 15
■ Other

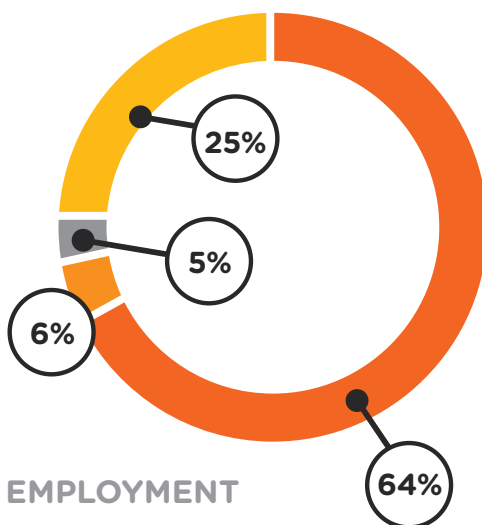


MONTHLY INCOME AND MORTGAGE/RENT COMPARISON

- Median total monthly household income
- Median monthly mortgage payment
- Median monthly rent

53,656 

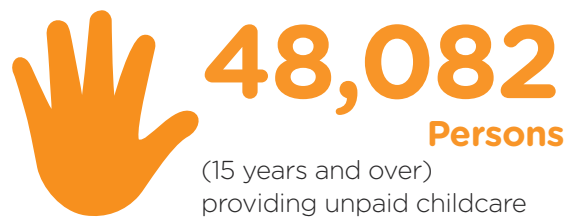
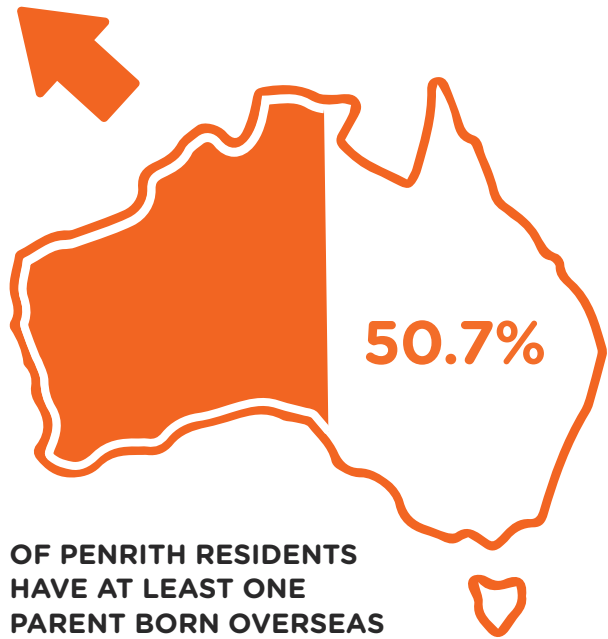
Homes have an internet connection



EMPLOYMENT

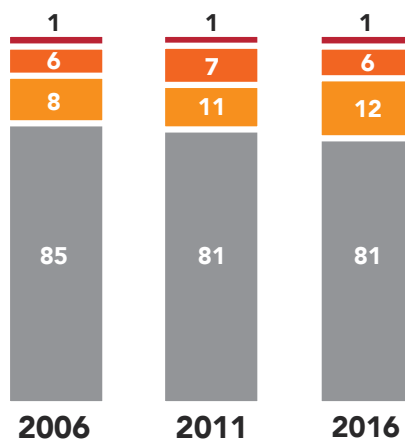
- Worked full time
- Worked part time
- Away from work
- Unemployed

**Employed people aged 15 years and over.*



71,036 

DWELLINGS



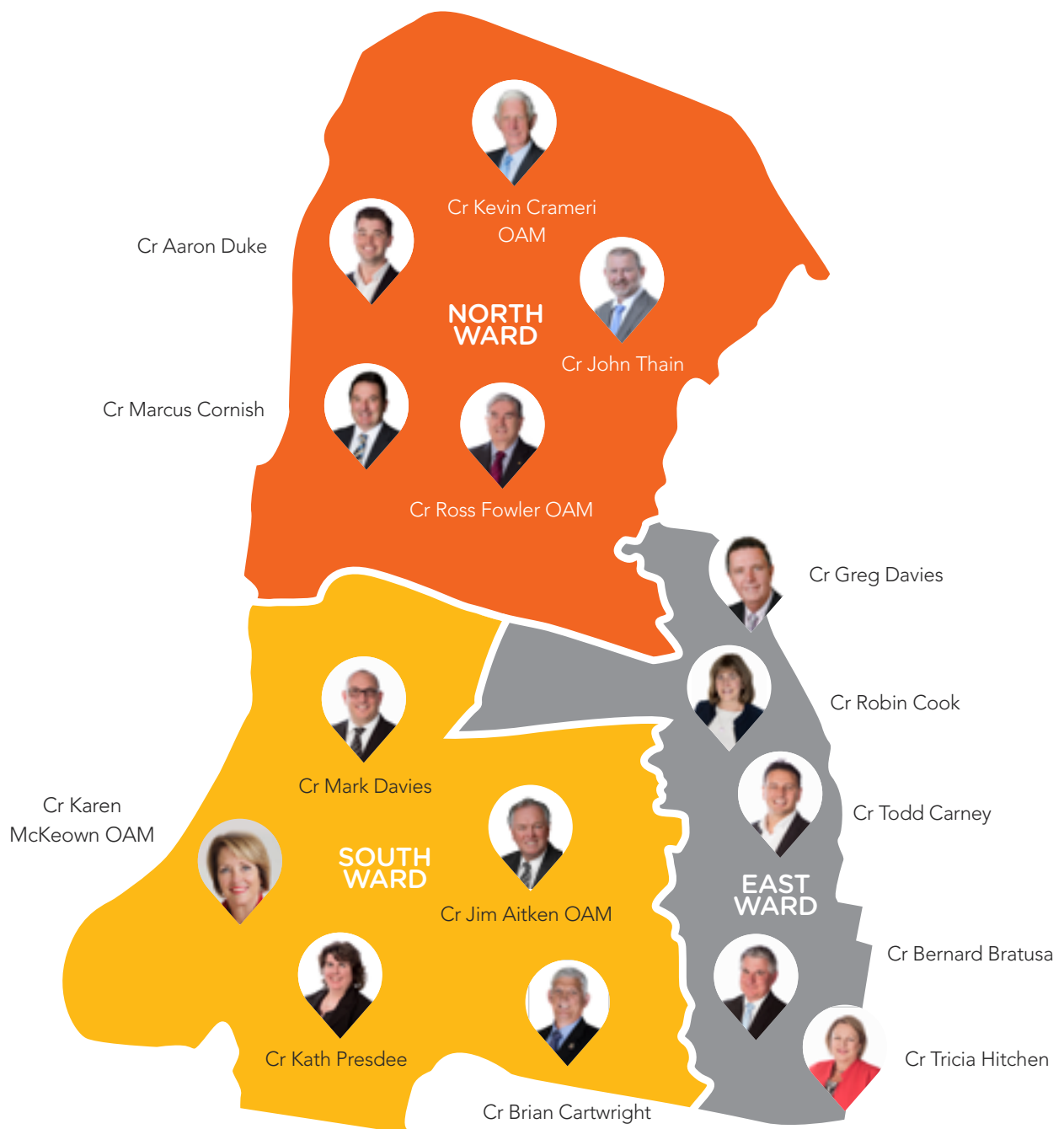
% OF HOUSING BY TYPE

- Other
- Flat, unit or apartment
- Semi-detached, row or terrace, townhouse etc
- Seperate house

OUR COUNCILLORS

The Penrith Local Government Area (LGA) is made up of three wards, with five Councillors representing each ward. Our current Councillors were elected in September 2016 with two elected in a May 2018 by-election. Together, the 15 Councillors represent the interests of our community and the Penrith region. They will serve until the next Local Government elections in September 2021. A new Mayor is elected every two years and a Deputy Mayor every year.

Each of our Councillors brings a wealth of knowledge to the role. While each Councillor represents a particular ward, their ultimate consideration must be the current and future interests of the City as a whole.



COUNCIL'S LEADERSHIP AND ORGANISATIONAL STRUCTURE

Council's leadership team comprises the General Manager supported by five Directors and a Chief Governance Officer. The chart below shows the current organisational structure.

GENERAL MANAGER - Warwick Winn	
Departments	Functions
Executive Services	Executive Services
CHIEF GOVERNANCE OFFICER - Stephen Britten	
Departments	Functions
Governance	Council and Corporate Governance; Information Management
Legal Services	Insurance and Risk Management; Internal Audit; Legal Services
DIRECTOR CITY FUTURES - Kylie Powell	
Departments	Functions
City Strategy	City Strategy
City Planning	City Planning
City Economy and Marketing	City Economy and Marketing; Tourism and International Partnerships
City Activation, Community and Place	Community Resilience; Social Strategy; Place and Activation
DIRECTOR CITY SERVICES - Brian Steffen	
Departments	Functions
Asset Management	Security and Emergency Services Management; Strategic Asset Management and Planning
City Presentation	Public Space Maintenance (Buildings, City Services and Cross City); Civil Maintenance, Renewal and Construction; Fleet and Plant Management
Community Facilities and Recreation	Cemeteries; Community Facilities and Recreation Operations; Community Facilities and Recreation Planning
Design and Projects	Design and Projects
Divisional Assurance (City Services)	Divisional Assurance (City Services)
Ripples Aquatic and Recreation Centre	Ripples Aquatic and Recreation Centre
Waste Avoidance and Resource Recovery	Waste Avoidance and Resource Recovery
DIRECTOR COMMUNITY AND PEOPLE - Sandy Davies	
Departments	Functions
Customer Experience	Customer Experience
Library Services	Libraries
People and Children	Children's Services; People and Culture
DIRECTOR CORPORATE SERVICES - Andrew Moore	
Departments	Functions
Business Transformation	Business Systems; Corporate Planning and Reporting; PMO and Business Improvement; Sustainability and Resilience
Communications	Communications; Digital Design and Civic Events
Financial Services	Financial Services; Purchasing and Supply
Information and Communications Technology	Information Technology; GIS and Mapping
Property Development and Management	Property Development and Management
DIRECTOR DEVELOPMENT AND REGULATORY SERVICES - Wayne Mitchell	
Departments	Functions
Development Services	Development Applications; Fire Safety and Certification
Engineering Services	Development Engineering; Floodplain and Stormwater Management; Traffic Management, Parking and Road Safety
Environmental Health and Compliance	Development Compliance; Environmental Health; Regional Illegal Dumping (RID); Rangers and Animal Services

COUNCILLOR PRIORITIES

As part of preparing this Delivery Program, Councillors identified four focus areas and priority projects for delivery or substantial progress during their term. The status of each of these areas and projects is shown on the following pages. More information can be found in our Organisational Performance Reports, including the Annual Report.



FOOTPATHS

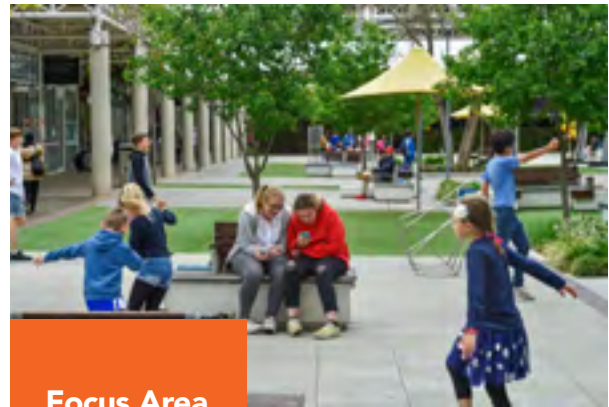
2017-20

A revised path paving program was developed to deliver all high priority works within this Council term. From 2017-20, close to 4,000m of footpath was brought forward and delivered, in addition to the normally-programmed works to improve the footpath network in 12 suburbs across the City – Colyton, Cambridge Park, Jamisontown, Kingswood, North St Marys, Regentville, St Clair, St Marys, South Penrith, Werrington, Werrington County and Werrington Downs.

2020-22

Council will continue to engage with residents about the remaining high priority footpath projects and schedule them for delivery before July 2022. Just under 900m of path paving will be delivered in 2021-22 in the following suburbs:

- Cranebrook – 290m
- Kingswood – 570m



INFRASTRUCTURE IN HOT SPOTS

2017-20

A number of projects were undertaken to improve areas within our City that have been experiencing high levels of development. These included upgrades to parks, shops, footpaths and play equipment in Oxley Park, St Clair, North St Marys, Cambridge Park, Kingswood and St Marys.

The Local Strategic Planning Statement was finalised in March 2020. This work included several sub-projects which will inform delivery of capital and upgrade programs, to help ensure infrastructure keeps pace with development. A review of Council's Contributions Framework has identified projects to be delivered over the next 2-3 years that will improve mechanisms for collection and spending of development contributions.

2020-22

Delivery of the recommendations of the Contributions Framework review will continue. Work will also continue on the development of an Indicator Framework, which will help track the impact of development and identify those areas where Council intervention to improve services and facilities will be most beneficial.



Focus Area

DEVELOPMENT APPLICATIONS

2017-20

Processing times for development applications, particularly smaller scale applications such as dwellings, alterations and additions, have been a major focus of this Council term. A review was conducted to identify bottlenecks and delays in the application process, and recommendations from this review have been progressively implemented over the past two years. Overall, average processing times for dwellings, alterations and additions have fallen from 72 days to less than 45 days.

2020-22

Recommendations from the review will continue to be implemented, with a focus on improving electronic processes and better data analysis. Identified secondary projects will be undertaken, including reviews into related processes which may also improve processing times.



Focus Area

COMMUNICATION WITH OUR COMMUNITY

2017-20

A review was conducted into how residents and the community would like to connect with Council. This highlighted the increasing importance of digital channels and social media in conjunction with traditional communication methods. As such, during this period we've made changes to the way we use and connect with residents and the community by bolstering our social media and website platforms. We aim to ensure all community members are informed about Council's activities and programs. We also want to ensure that people are provided with the easiest and most efficient ways to have their say on the big issues, including development, parking and traffic. Spearheading the conversation is a new-look community newsletter, which has been developed and distributed to all households within the LGA from March 2020 onwards, with a new issue going out every quarter.

2020-22

Communications will continue to evolve as we formalise a social media strategy for Council's social media channels, while also undertaking an extensive corporate website review and development project. Community engagement will continue to provide valuable and necessary information on how we inform and involve residents, now and into the future.

INTRODUCTION

WORK CLOSE TO HOME

PLANNING FOR FUTURE GROWTH

GETTING AROUND OUR CITY

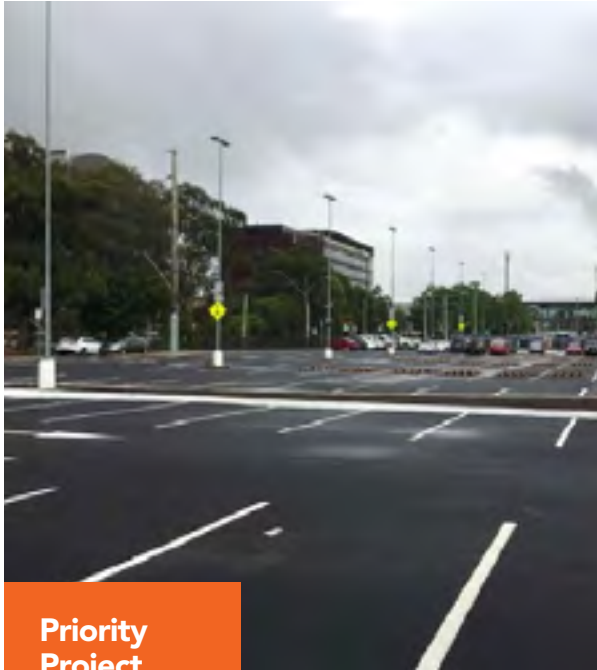
SAFE, VIBRANT PLACES

OUR ENVIRONMENT

HEALTH AND COMMUNITY SPIRIT

OUR COUNCIL

SCHEDULES



CAR PARKING IN THE PENRITH CITY CENTRE

2017-20

Three sites were initially identified as suitable for construction of a multi-deck car park in the Penrith City Centre: Union Road, Soper Place and Judges Place. Preparatory trunk drainage works have been tendered for the development at Soper Place, which will deliver a car park with integrated high-grade commercial space. An at-grade carpark at North Street has opened which complements Soper Place.

2020-22

The design of the Soper Place carpark will be finalised, a Development Application will be lodged and construction will commence. Additionally, the roll out of parking pods through the Penrith City Centre will continue, providing information to inform an overall parking strategy and help to maximise the use of existing spaces.



REGATTA PARK

2017-20

Overall, \$45m of work has been delivered, committed to, or is underway to implement the Our River Masterplan across both sides of the Nepean River. This includes \$33m of funding gained through our advocacy program. The initial focus for delivery of Regatta Park has been on the realignment of River Road, including design and liaison with land owners. Engagement on the design of the playground in Regatta Park occurred in early 2020, with designs to be presented to Council for adoption.

2020-22

Detailed design, site readiness works and construction of the playground will occur between 2020 and 2022, with the playground expected to open in 2022. Construction of the realignment of River Road will also occur between 2020 and 2022.



**Priority
Project**

CITY PARK

2017-20

Property acquisition to complete Council's ownership of the City Park parcel has been completed. Council consulted with the community and local businesses from October- December 2019. Responses were extremely positive overall; while there were some negative comments regarding parking on social media, most of the community members who responded expressed a keen interest in the project, and a desire to be involved in shaping its design. Further engagement will occur as key project milestones are reached.

The City Park concept design and due diligence are in progress, with the concept design to be finalised in mid-2020.

2020-22

Detailed design works will be completed, and construction will start. City Park is programmed to be open in 2022-23.



INTRODUCTION

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FUTURE GROWTH

GETTING
AROUND OUR
CITY

SAFE,
VIBRANT
PLACES

OUR
ENVIRONMENT

HEALTH AND
COMMUNITY
SPIRIT

OUR COUNCIL

SCHEDULES

DISABILITY INCLUSION ACTION PLAN

There are approximately 36,000 residents identified as living with disability in our City, including over 11,000 with a profound or severe disability who need assistance with daily activities. Penrith's growing ageing population will also experience the challenges associated with increasing frailty, including mobility issues, hearing loss and vision impairment into the future.

Council strives to be a local government leader for access and inclusion and to include people with a disability in community places, programs and events. Council's first Disability Action Plan (2003-06) and the Penrith Inclusion Plan – People with Disability (2009-13) have delivered important progress in making our City more accessible and inclusive.

2017-2021 DISABILITY INCLUSION ACTION PLAN

Under the NSW Disability Inclusion Regulation 2014, councils were required to complete Disability Inclusion Action Planning (DIAP) by 1 July 2017. The NSW DIAP Guidelines for Local Government (November 2015) encouraged councils to integrate Disability Inclusion Action Planning within the overall community strategic planning process and the Delivery Program. The guidelines also highlighted the importance of community consultation and the engagement of people with disability in the DIAP process.

In 2016 Council undertook community consultation with more than 120 people with disability, their family members, carers, advocates and staff working in the local disability sector to develop Council's 2017-2021 Disability Inclusion Action Plan.

This plan outlined priority actions to be undertaken by Council in four key focus areas nominated by people with disability as being of primary importance in creating an inclusive community. These focus areas were:

- developing positive community attitudes and behaviours
- creating liveable communities
- supporting access to meaningful employment, and
- improving access to services through better systems and processes.

Importantly, all actions in the DIAP were integrated into Council's Delivery Programs and Operational Plans, ensuring that actions were delivered and reported on over the four years. This shows how Council is incorporating the priority disability inclusion actions in Council's day-to-day business and activities.

There is always more to do, and Council continues to ensure that access and inclusion are priority considerations across all our services and activities.

FUTURE DIAP PLANS

Due to COVID-19 restrictions in 2020, effective engagement with residents with disability was limited due to NSW Health advice and related measures such as social distancing. This impacted the process to develop the next round of Council's disability inclusion actions.

To maintain Disability Inclusion Action Planning aligned with Council's overall integrated planning and reporting framework, NSW Department of Communities and Justice (who oversee Disability Inclusion Action Planning in NSW) and Local Government NSW (the peak body for NSW Councils) have encouraged Councils to allow time throughout 2021 for comprehensive community engagement. Councils are encouraged to delay creating a multi-year Disability Inclusion Action Plan until 2022 to allow for effective community engagement to be undertaken.

An additional reason for this approach is that the next NSW Disability Inclusion Plan is due to be released in 2021. This will also provide Council's the opportunity to familiarise themselves with the requirements of the State DIAP and to ensure local DIAP actions align and support the actions of other levels of government in working toward the shared aim of inclusive communities.



2021-2022 DISABILITY INCLUSION ACTIONS IN PENRITH

Having achieved the actions outlined in Council's 2017-2021 Disability Inclusion Action Plan, additional activities will be undertaken throughout 2021-2022 that will enable greater access and inclusion as well as support the development of our next DIAP.

These actions include:

- reviewing the 2017-2021 DIAP so that we can better plan for our next DIAP
- developing a "Penrith Disability Snapshot" that collates information about people with disability in Penrith that can assist Council and key stakeholders to plan their services along with providing relevant information for the new DIAP
- planning and undertaking community consultation about access and inclusion issues and aspirations within Penrith to help inform Council's next DIAP
- commencing an awareness raising campaign about available adult change facilities within the LGA and use of the Master Locksmith Access Key (MLAK) scheme
- developing internal processes and protocols around the consistency of approach to the application of Tactile Ground Surface Indicators (TGSIs) across the LGA



COOLING THE CITY

The urbanisation of our cities, along with predicted changes to our climate mean that urban heat is now a significant challenge for Penrith, and Western Sydney as a whole.

Taking action to cool the City, as well as supporting the community to adapt to a changing climate, is important given the consistent projections of increasing heatwaves and the number of extreme temperature days for the Western Sydney region.

The purpose of the Cooling the City Strategy is to identify opportunities to cool our City and address urban heat to improve the liveability of the City, as our region continues to grow and evolve.

INCREASING HEAT IN PENRITH

Penrith sits within the lower altitude part of the Sydney Basin with the elevated terrain of the Blue Mountains to the west. The basin has significant effects on the climate of Penrith.

Our topography means that sea breezes don't reach areas of western and south-western Sydney, including Penrith. This leads to consistently higher temperatures and lower rainfall than more coastal parts of metropolitan Sydney.

The Metropolitan Sydney Climate Change Snapshot by Adapt NSW shows that maximum temperatures are projected to increase by 0.3-1.0 degrees Celsius by 2030 and by 1.6-2.5 degrees Celsius by 2070. The number of hot days are projected to increase. Over the past few years Penrith has experienced an increase each year in 'hot' days (over 35 degrees) with 38 days in 2017; 46 days in 2018 and 45 days in 2019. On January 4th 2020, according to the Bureau of Meteorology the temperature in Penrith reached 48.9 degrees Celsius, making it the hottest day in Greater Sydney and one of the hottest places in the world, breaking the previous temperature record set 80 years ago in 1939.

Over the summer of 2019-2020, Council worked with Western Sydney University to install around 120 temporary heat sensors. This research recorded temperatures over 50 degrees at six locations on 4 January 2020. Projections are for an additional 5 to 10 days per year in the near future of high levels of heat. This is likely to result in more extreme and longer lasting heatwaves over the warmer months.

The health impacts of heat are of particular concern, with the most common health problems including dehydration, heat stress, heat stroke and respiratory problems. It is also important to recognise that some parts of our communities are more vulnerable to heat exposure than others, including older people, babies and small children, people with pre-existing medical conditions, socially isolated people and those living in lower socio-economic areas of the City.

WHAT CAN BE DONE?

Tree canopy cover is an important way to address the impacts of urban heat, however it is not the only way, and is also more effective when combined with other approaches to cooling. It is possible to address urban heat through the implementation of actions covering both green and non-green strategies, and a combination of these approaches will be required to achieve the best results in cooling the City.

Approaches include:

- increasing canopy cover through planting of trees and other green infrastructure. This approach has a range of co-benefits for the environment and the community.
- improved policy and planning controls to ensure new developments (small and large) consider urban heat and cooling the City principles in their design and choice of materials.
- incorporating water in the landscape through the use of water sensitive urban design, splash pads, water features and alternative water sources.
- use of reflective and light coloured surfaces to minimise the amount of heat absorbed by materials in urban areas, particularly in important areas such as playgrounds and transport interchanges.
- community engagement programs to maximise awareness and understanding of the effects of urban heat and heatwaves, and strategies to keep cool.
- implementing programs targeting our most vulnerable community members to help ensure they are protected from the impacts of heat.



WHAT ARE WE DOING?

Cooling the City Initiatives

Council has undertaken cooling the City initiatives since the adoption of the Cooling the City Strategy and will continue to deliver a range of activities to mitigate urban heat through the inclusion of cooling the City principles in planning controls, and the implementation of strategies such as:

- tree planting and urban greening
- shading and application of cooler materials
- water sensitive urban design
- evidence-based research, and
- community engagement programs.

Following on from the Cooling the City Masterclass, held in 2020 to explore the challenge of urban heat, Council has formalised actions from the emerging themes and outcomes from the Masterclass and included these actions in the draft Resilient Penrith Action Plan for implementation.

A Cooling the City Initiatives Showcase video series highlights the various initiatives undertaken to cool the city including tree planting projects, urban heat research, understanding how urban design can create cooler, liveable spaces and how residents can adapt their own homes to heat.

A Green Grid Strategy, for the Penrith area, will broadly identify priority locations for future tree planting actions. It considers localised heat trends identified by our heat sensor project, levels of tree canopy cover, local creeks and waterways, mixed use pathways and recreational sites, and biodiversity considerations, to prioritise and plan future tree planting and urban greening initiatives across the region. The Strategy will enhance green corridors, improving amenity, biodiversity and mitigate urban heat.

Council is undertaking key City shaping initiatives which will assist in delivering a cooler and more liveable region for our community. These include the upgrades to Regatta Park on the Nepean River, a City Park which will create a green heart in our City centre, and Soper Place carpark featuring greenwalls and a greenroof space.

Upgrades to Council's nursery will increase Council's capacity and ability to undertake a broad range of tree planting projects in the future, which includes street tree planting, trees in parks and reserves, and greening our urban city spaces.

INTRODUCTION

WORK CLOSE
TO HOME

PLANNING FOR
FUTURE GROWTH

GETTING
AROUND OUR
CITY

SAFE,
VIBRANT
PLACES

OUR
ENVIRONMENT

HEALTH AND
COMMUNITY
SPIRIT

OUR COUNCIL

SCHEDULES



A RESILIENT CITY AND COMMUNITY

Resilience is our ability to cope through tough times and emergencies including natural disasters. It can be defined as the capacity of individuals, communities, institutions, businesses and systems within a city to survive, adapt and thrive in the face of chronic stresses and acute shocks they experience.

We must be prepared to face challenges together, to adapt together and to respond and recover together to form a stronger, more resilient community.

Building a resilient Penrith involves:

- identification and understanding of the shocks and stresses for the Penrith Local Government Area (LGA)
- identification of risks and vulnerabilities for Council and the community
- building knowledge and capacity for resilience
- ensuring that we are addressing present and future challenges, identifying opportunities and undertaking action to enhance the resilience of Penrith.

A draft localised Resilient Penrith Action Plan (RPAP) has been developed based on identified challenges, shocks and stresses, to build on existing Council plans and strategies including the Cooling the City Strategy and to demonstrate Council's commitment to building a more resilient City and community.

The draft RPAP aligns to the United Nations Sustainable Development Goals as well as the five directions in the Resilient Sydney Strategy 2018;

- People-Centred City
- Live with Our Climate
- Connect for Strength
- Get Ready; and
- One City.

The draft RPAP identifies outcomes, action areas and actions under each of these five directions to build community resilience.

Through leadership, collaboration, partnerships, advocacy and proactive action, the draft RPAP aims to enhance the capability of Council and the community to better prepare for, respond and adapt to, and cope in the face of major shocks such as extreme weather events and on-going stresses that impact on our way of life.

Examples of shorter-term actions proposed to be delivered under the draft RPAP include:

- mapping of risks and vulnerabilities across Penrith
- promotion of 'Get Ready Tools' and provision of information to the community to assist in preparing for emergencies
- providing resources for residents to increase capacity to cool their homes including tree planting
- delivering the Good Neighbour Program
- urban greening/tree planting projects
- research on urban heat, emerging energy efficient technologies and renewable energy, and
- inclusion of urban heat, and cooling the city principles in Penrith's LEP/DCP



FIT FOR THE FUTURE

In October 2015 Council was one of seven metropolitan councils deemed 'Fit for the Future (FFF)' by the Independent Pricing and Regulatory Tribunal (IPART). To be Fit for the Future, we needed to demonstrate how we met the criteria of sustainability; effective infrastructure and service management, efficiency, and scale and capacity as measured by the seven indicators set by the Office of Local Government. The indicators cover a range of critical council activities, focussing on long-term financial sustainability and responsible asset management. A summary of the indicators and our performance over the past three years appears below:

OPERATING PERFORMANCE RATIO

Our operating expenses must be less than or equal to our revenue, not including grants and capital contributions.

OWN SOURCE REVENUE

No more than 40% of our overall revenue can come from grants and contributions.

BUILDING AND ASSET RENEWAL RATIO

We need to spend enough on renewing our assets to compensate for the value they lose each year through depreciation.

INFRASTRUCTURE BACKLOG RATIO

The 'value' of our infrastructure backlog should be no more than 2% of the total value of our assets.

ASSET MAINTENANCE RATIO

We need to be undertaking all required asset maintenance, in accordance with our Asset Management Plan.

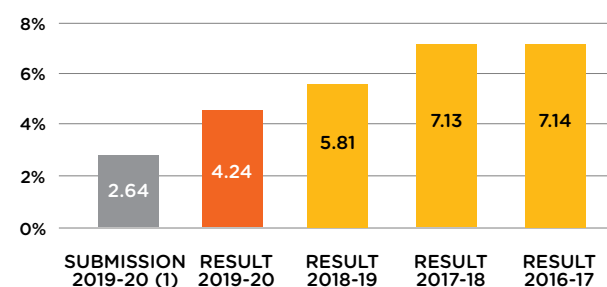
DEBT SERVICE RATIO

The cost of servicing our debt must be no more than 20% of our income, not including income from grants and contributions.

REAL OPERATING EXPENDITURE

The cost of delivering our services should decrease over time. The absolute cost may increase if the population increases, but the net cost per person must decrease.

Our Performance - Fit For the Future

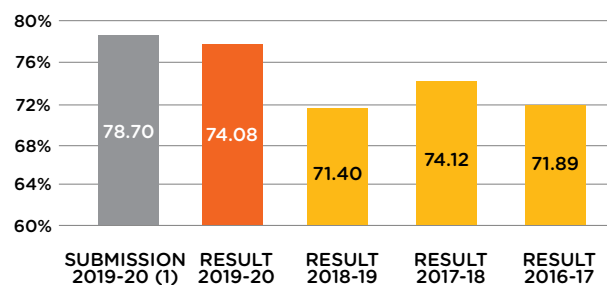


Operating Performance Ratio

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

Benchmark

Greater than or equal to break-even average over 3 years

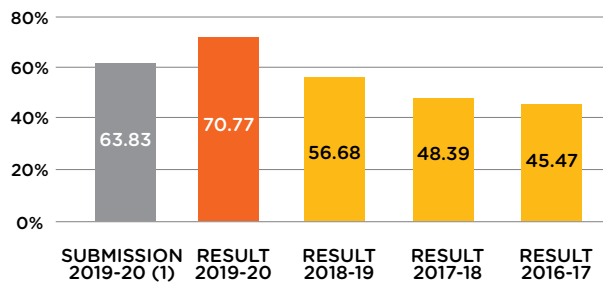


Own Source Revenue

This ratio measures the degree of reliance on external funding sources.

Benchmark

Greater than 60% average over 3 years

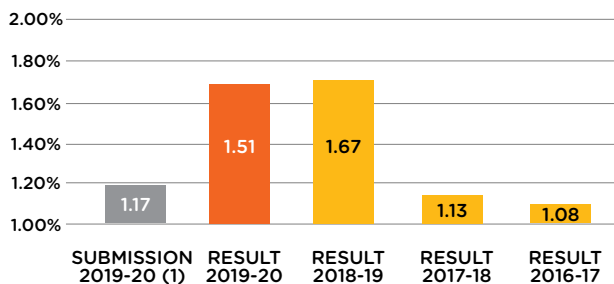


Infrastructure Renewal Ratio

This ratio is used to assess the rate at which infrastructure assets are being renewed against the rate at which they are depreciating. Includes Buildings, Roads and Drainage assets.

Benchmark

Greater than 100% average over 3 years

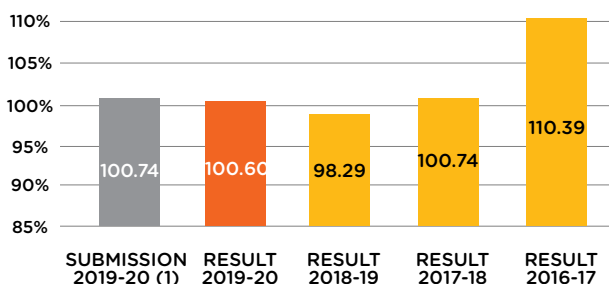


Infrastructure Backlog Ratio

This ratio shows what proportion the backlog is against the total value of Council's infrastructure. Includes Buildings, Roads and Drainage assets.

Benchmark

Less than 2%

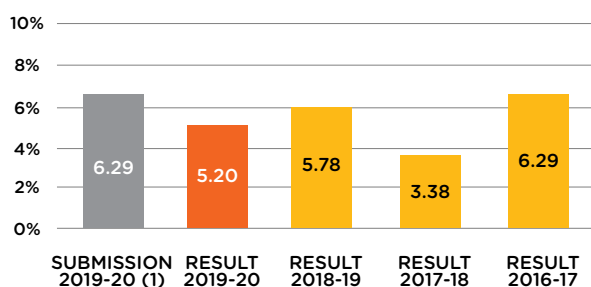


Asset Maintenance Ratio

This ratio compares the actual versus required annual asset maintenance.

Benchmark

Greater than 100% average over 3 years

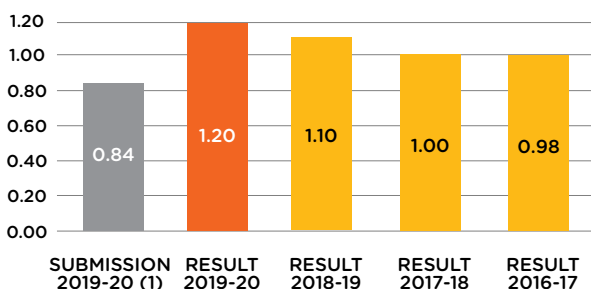


Debt Service Ratio

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.

Benchmark

Greater than 0% and less than or equal to 20% average over 3 years.



Real Operating Expenditure

This ratio measures the cost of delivering Council's services per capita. Decreases in this ratio indicates efficiency improvements by Council.

Benchmark

A decrease in Real Operating Expenditure per capita over time.

(1) Result is from Council's Fit for the Future submission.



ORGANISATIONAL PERFORMANCE

The below indicators will be applied consistently across Council. By monitoring financial performance, management practice and customer experience, we will be better placed to understand whether our operating practices put us in a good position to serve our community and progress towards the Community Outcomes.

ORGANISATIONAL INDICATORS

FINANCIAL INDICATORS

F1 Variation between actual budget and planned budget

Council's budgets are prepared annually and phased into quarters. Although planning can never be completely accurate in an organisation the size and complexity of Council, comparing actual vs planned budgetary spend will indicate how well budgets are being phased and managed.

This indicator will be reported annually at an organisational level.

Formula

- Actual budget / planned budget

F2 Cost of service delivery over time

The cost of service delivery per capita over time will indicate whether Council's operations are becoming more efficient. An increase in cost is not necessarily a problem – there are many reasons why costs may increase, including changing community priorities, increased costs of materials or an improvement in the quality of service being provided. Changes to organisational structure and priorities will impact cost of service delivery at a division level. Overall however, cost of service delivery across the organisation should trend downwards.

This indicator will be annually reported at both organisational level and division level.

Formula

- Operating Expenditure (deflated by LGCI/CPI)
- Population ('000)

MANAGEMENT INDICATORS

M1 Completion rate / status of operational plan actions (progressing to schedule)

Each year Council commits to deliver specific actions, as part of preparing the Operational Plan. Actions are time-limited, beyond business-as-usual projects and activities that have a set start and finish date and an identified deliverable. Operational Plan actions are public commitments to our community, and it is important that we report on our progress, while recognising that occasionally priorities may need to be reviewed to respond to unanticipated challenges or opportunities.

This indicator will be reported quarterly, at organisational level.

Formula

- # of actions on schedule or complete / total actions in adopted Operational Plan

M2 Annual Business Plan reviewed quarterly

Each year every department of Council prepares an internal business plan which establishes how the department will use the resources available to deliver services, what risks need to be accounted for and how success will be measured. These plans are reviewed quarterly to reflect changes in organisational or community priorities, resources, or the operating environment.

This indicator will be reported quarterly at organisational level.

Formula

- # business plans reviewed / # of business plans

M3 Employee leave levels meet organisational targets

Leave is an essential part of employee wellbeing and can also help indicate engagement levels. Council has targets for annual leave to ensure workloads are planned to allow staff to take reasonable leave and unplanned leave to highlight potential areas of disengagement.

This indicator will be reported quarterly at organisational level.

Formula

- # employees (temporary and permanent) where leave targets are met / total # of employees (temporary and permanent)

Target

- 100%

Formula

- # number of unplanned leave days / # number of employees (temporary and permanent)

Target

- 9 days per employee

CUSTOMER EXPERIENCE INDICATORS

Council adopted the Customer Promise in 2019 and is still refining implementation. Individual departments across Council are in different stages of setting targets that reflect the principles of the Customer Promise.

CX1 Customer experience measures developed and tested

This indicator will track the development and testing of Customer Experience measures across the organisation.

This indicator will be reported quarterly at organisational level.

Formula

- # departments where measures are in place / total # of departments

CX2 Customer experience performance meets agreed targets

This indicator will progressively apply to more departments across Council as CX1 is met.

Formula

- # departments where agreed targets are met / total # of departments with agreed targets

OUTCOME INDICATORS

These indicators will be used to measure the effectiveness of Council's activities in helping to deliver the strategies and outcomes contained in the Delivery Program and Community Plan. As it is not possible to measure everything that Council does, these indicators measure only some of Council's strategies. Additionally, indicators may change over time in response to changes in organisational priority, community feedback, external environment and the availability of data. It is also proposed to review the existing strategies to make them more easily measurable as part of preparing the next Community Plan and Delivery Program.

In addition to the indicators below, we report on our progress against the activities and actions we undertake to deliver these strategies through our regular reporting cycle. Actions are reported every quarter, longer term activities every 6 months.

OUTCOME 1: WE CAN WORK CLOSE TO HOME

Strategy 1.1 Attract investment to grow the economy and increase the range of businesses operating in the region

The range of businesses operating in the region is tracked through indicators in the Community Plan.

Strategy 1.2 Provide access to lifelong learning to maximise opportunities for our community.

Council assists with lifelong learning through Children's Services, Library programs and our work experience and traineeship program.

DP1 Number of Childcare Centres that meet national quality standards

The National Quality Standards for Childcare Centres include requirements around early childhood education. Compliance with these standards demonstrates that Council's Childcare Centres are delivering national standard educational programming.

This indicator will be reported annually.

Formula

- # assessed child care centres where national quality standards are met / total # of assessed Childcare Centres

Target

- 100%

DP2 Average number of attendees at library education programs

This helps Council understand the popularity of educational program such as story time or HSC revision. Increased popularity over time will indicate sessions are valued by the community. A method to record participant feedback is currently being developed.

Data for this indicator will be collected quarterly and reported bi-annually.

Formula

- # of people (children and adults) attending educational programs / # number of educational programs held

OUTCOME 2: WE PLAN FOR OUR FUTURE GROWTH

Strategy 2.1 Facilitate development in the City that considers the current and future needs of our community

Assessment of development applications and regulation of construction activity are key aspects of ensuring development can occur to meet the needs of our community.

DP3 Assessment timeframes for development applications meet targets

Data for this indicator will be collected quarterly and reported bi-annually.

Formula

- # applications processed within required timeframe / total # of applications

Desired trend

- decreasing or stable over time

Strategy 2.2 Protect the City's natural areas, heritage and character

This strategy is best measured through progress on actions associated with the review and update of planning controls. Actions for 2021-22 are listed on page 43.

Strategy 2.3 Ensure services, facilities and infrastructure meet the changing needs of our City

Engagement is planned for the coming year that will help define community expectations around the level of service our facilities and infrastructure provide. This will help to develop an indicator to measure how well facilities and infrastructure are meeting those needs.

OUTCOME 3: WE CAN GET AROUND OUR CITY

Strategy 3.1 Work with partners to improve public transport

Data on public transport use is provided as part of reporting on the community indicators.

Strategy 3.2 Provide a safe and efficient road and pathway network

The safety of Council's road network is closely linked to the quality of the road pavement and how quickly defects can be fixed. Overall road pavement quality data is contained in the Roads Asset Management Plan.

DP4 Average time to respond to notification of a defect on Council roads (potholes)

Data for this indicator will be collected quarterly and reported bi-annually.

Formula

- days between opening and closing of task / total # of tasks logged

Target

- decreasing or stable trend over time

Strategy 3.3 Provide parking to meet the needs of the City

Council has introduced parking pods in some parts of the Penrith CBD to better track the utilisation of parking spaces. This information will help inform a parking strategy. In the interim, data around overstays and peak time capacity of carparks will help inform us about whether parking is meeting demand. As the network of parking pods increases, this indicator will be refined.

Data for DP5 and DP6 will be collected quarterly and reported bi-annually.

DP5 # of cars overstaying time limits during peak times

Formula

- # of cars which overstay set time limits by 10 minutes or more between 8am and 6pm Monday to Friday and Saturday 8am–12pm

DP6 % of time carparks are at 95% capacity of above during peak times

Formula

- # number of cars spaces occupied during peak times / total # number of car spaces

Strategy 3.4 Improve passenger and freight connections in the region

This strategy is best measured through progress on actions specifically associated with passenger or freight transport.

OUTCOME 4: WE HAVE SAFE, VIBRANT PLACES

Strategy 4.1 Make our public places safe and attractive

DP7 Average time to respond to requests related to public amenity

Requests relating to public amenity may include graffiti, broken or damaged street furniture, cleanliness of public areas, litter etc.

Data for this indicator will be collected quarterly and reported bi-annually.

Formula

- days between opening and closing of task / total # of tasks logged

Strategy 4.2 Help make our major centres and important community places safe and attractive

This strategy is best measured through progress on actions related to Penrith City Centre, St Marys Town Centre and the River precinct. Actions for 2021-22 are listed on page **54**.

Strategy 4.3 Work with our communities to improve wellbeing and infrastructure in their neighbourhoods.

This strategy is best measured through progress on actions being delivered around community building and community infrastructure. Actions for 2021-22 are listed on page **54**.

OUTCOME 5: WE CARE FOR OUR ENVIRONMENT

Strategy 5.1 Protect and improve the environment of our City

DP8 Tonnes of litter collected from public areas (including street sweepers)

Preventing litter from getting into creeks and waterways is a key part of protecting water quality.

Data for this indicator will be collected quarterly and reported bi-annually.

Formula

- # total tonnes collected

Strategy 5.2 Support our community to use resources wisely

DP9 Usefulness of the information presented at relevant community events

Data for this indicator will be collected at relevant events and reported annually.

Formula

- # of people who rate surveyed aspects of the event 'satisfactory' or above / total number of people surveyed, per event
- Total of scores for all events / # of events where people were surveyed

Strategy 5.3 Minimise risks to our community from natural disasters and a changing climate

This strategy is best measured through progress on actions being delivered around natural disasters and urban heat. Actions for 2021-22 are listed on page **61**.

OUTCOME 6: WE ARE HEALTHY AND SHARE STRONG COMMUNITY SPIRIT

Strategy 6.1 Provide opportunities for people to be healthy and active

Council provides opportunities for people to be healthy and active through infrastructure such as sporting facilities, parks, playgrounds, leisure centres and pathways. The condition of these assets is assessed and monitored through implementation of council's asset management strategy and plans. Customer satisfaction with the services and programs provided will be measured through the customer experience indicators being developed (see CX1 above). As these indicators are developed and tested for relevant services, they will help inform progress towards this strategy.

Strategy 6.2 Help build resilient, inclusive communities

The development of the Resilience Strategy and Action Plan will assist in determining how to measure our progress towards this strategy.

Strategy 6.3 Enhance the cultural vitality of the City

DP10 Participant satisfaction with relevant events

Data for this indicator will be collected at relevant events and reported annually.

Formulae

- # of people who rate surveyed aspects of the event 'satisfactory' or above / total number of people surveyed, per event
- Total of scores for all events / # of events where people were surveyed

OUTCOME 7: WE HAVE CONFIDENCE IN OUR COUNCIL

This Outcome is about the community having confidence that Council is operating efficiently and working to deliver services that meet community needs. Accordingly, the financial, management and customer experience indicators assist in determining how well Council is delivering on the strategies.





CHANGES TO THIS DELIVERY PROGRAM

Amendments to this document were adopted by Council on 25 June 2018, as part of preparing the 2018-19 Operational Plan, and again on 24 June 2019, as part of preparing the 2019-20 Operational Plan and on 22 June 2020 as part of preparing the 2020-21 Operational Plan.

Additional minor changes to the organisational structure and responsibilities were adopted at the Ordinary Meeting on 28 October 2019

CHANGES MADE IN 2019-20

CHANGES	REASON
Changes to structure and responsibilities	Updated following minor changes to staffing and organisational structure.
New and updated activities various	Amended to better reflect Council's activities.
New pages at the start of each Community Outcome	New pages inserted to provide a high level summary of each Outcome, responding to community feedback about making it easier to understand what Council is planning.

CHANGES MADE IN 2020-21

CHANGES	REASON
Changes to structure and responsibilities	Updated following minor changes to staffing and organisational structure.
New and updated activities various	Amended to better reflect Council's activities.
New and updated information	Updates to sections on 'Cooling the City' and 'Organisational Performance'; additional section on Council's response to COVID-19
Plan timeframe extended	Delivery Program end date extended to 30 June 2022 due to delay in local government elections

CHANGES MADE IN 2021-22

CHANGES	REASON
New and updated activities various	Amended to better reflect Council's activities.
New and updated information	Updates to sections on 'Cooling the City' 'Disability Inclusion Action Plan' and 'Organisational Performance'

DELIVERY PROGRAM STRUCTURE

The next section of this document provides the details of all the activities Council will undertake in the five years from 1 July 2017 to 30 June 2022 - our Delivery Program. It also includes the specific actions we will undertake from 1 July 2021 to 30 June 2022 - our Operational Plan. These activities and actions link to the Community Plan through the strategies and Outcomes.

Strategies also appear in our Community Plan		This is the function in Council that will do this
STRATEGY 1.1 Attract investment to grow the economy and increase the range of businesses operating in the region		
WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)		FUNCTION
1.1.1	Deliver actions identified in the Economic Development Strategy, Penrith Progression and Penrith Health and Education Precinct action plan	Economic Initiatives
1.1.2	Facilitate investment in the city through partnerships with key stakeholders	Economic Initiatives
1.1.3	Actively promote and market the New West	Economic Initiatives
1.1.4	Deliver city centre transformation through development of key council sites	
2017 - 18 action		Economic Initiatives
	a. Start engaging with the community and stakeholders on potential designs for the City Park	
1.1.5	Promote Penrith as a place to visit and invest in through marketing and events	Marketing and Events
1.1.6	Manage Council's property portfolio to stimulate investment	Property Development
These are actions that will be done this year		These are our ongoing activities

More detailed information on our asset renewal programs, budget and revenue, capital and operating projects and special rate initiatives appear in the Schedules at the end of this document.

Over the five years of the 2017-22 Delivery Program the activities and actions performed by different functions may change. Any changes will be tracked from year to year to provide continuity over the full term of the Delivery Program.



Outcome 1

WE CAN WORK CLOSE TO HOME

Our community has told us that more jobs close to home, particularly for young people, is an important priority in planning for the future. Council actively supports a strong and balanced local economy delivering local jobs, to ensure our residents have a variety of employment opportunities. We need to make our City attractive for emerging and innovative industries and build on the opportunities that already exist.

Of our 94,863 employed local residents, close to 53,491 travel to work outside the local government area. Our population is growing faster than the number of jobs available in the region, so residents will have to travel longer distances to find work. This increases travel costs and time away from home, affecting the health and wellbeing of our community.

Outcome 1 looks at how Council, together with other levels of government and our partners, can attract investment, facilitate job diversity and growth, and encourage local workforce skills and training. This will help Penrith be more resilient to changes in regional, national and international economic circumstances.

The State Government's *A Plan for Growing Sydney and the supporting Western Sydney City District Plan* provide a blueprint for Penrith, the Blue Mountains and Hawkesbury over the next 20 years. These plans focus on creating a liveable '30 minute' City where people can live, work and play without

travelling too far. Greater Penrith is expected to deliver an extra 10,500 jobs in the next 20 years, with a focus on the Penrith City Centre and Penrith Health and Education Precinct. Council will continue to collaborate with all levels of government and business to exceed this target, working on our more ambitious target of 55,000 new jobs by 2031, and giving our community more opportunities to find a job that suits them.

A commitment under the Western Sydney City Deal to establish a Western Sydney Investment Attraction office, move the NDIS Quality and Safeguards Commission to Penrith and sell the Multi User Depot to the north of Penrith Station will all help meet this target, with establishment of specialist STEM (Science, Technology Engineering, Maths) education facilities building on the opportunities presented by the Badgerys Creek Aerotropolis.

STRATEGIES

Strategy 1.1

Attract investment to grow the economy and increase the range of businesses operating in the region

Strategy 1.2

Provide access to lifelong learning to maximise opportunities for our community

Department	Manager
Children's Services	Jade Bradbury
City Economy and Marketing	Manager, City Economy and Marketing (TBA)
Library Services	Sarah Dean
People and Culture	Joshua Fayle



STRATEGY 1.1

Attract investment to grow the economy and increase the range of businesses operating in the region

WHAT WE WILL DO FROM 2017-22

- » Support local economic and job growth by strengthening partnerships with service providers, agencies and other levels of government
- » Support the local economy by transforming city centres and key sites into vibrant and inviting places
- » Encourage investment in Penrith by promoting New West opportunities
- » Support local and regional events to promote Penrith as a place to visit and invest in

OUR FOCUS FOR THIS YEAR

- » Undertake projects to help encourage people to invest in our City
- » Continue working to deliver the City Park

STRATEGY 1.2

Provide access to lifelong learning to maximise opportunities for our community

WHAT WE WILL DO FROM 2017-22

- » Support the community's learning and research needs by providing library resources and programs
- » Support young children's learning by providing quality children's services close to home
- » Support career knowledge and skills development by providing work experience and traineeship opportunities close to home

OUR FOCUS FOR THIS YEAR

- » Continue to deliver high quality children's services
- » Utilise our libraries, work experience and traineeship programs to help people gain job-ready skills

STRATEGY 1.1 Attract investment to grow the economy and increase the range of businesses operating in the region	
WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
1.1.1 Enhance and grow Penrith's Economic Triangle	
2021 - 22 actions	
<ul style="list-style-type: none"> a. Advance the state governments proposal to roll out a 5G pilot that includes Penrith b. Review of the Quarter Action Plan c. Implement an Economic Development Action Plan d. Facilitate an advance manufacturing capacity building program for emerging industries 	City Economy and Marketing
1.1.2 Facilitate and pursue investment leads based on industry sector research	
2021 - 22 actions	
<ul style="list-style-type: none"> a. Progress the actions from the 2021-22 Mayoral Job Summit b. Implement a concierge service to support people wanting to locate their business in Penrith. 	City Economy and Marketing
1.1.3 Promote and market the New West investment brand to key industries	
2021 - 22 actions	
<ul style="list-style-type: none"> a. Implement the Council brand refresh and marketing strategy 	City Economy and Marketing
1.1.4 Facilitate transformational strategic land projects in the Penrith City Centre, or other significant economic corridors of Penrith and the Nepean River	
2021 - 22 actions	
<ul style="list-style-type: none"> a. Coordinate a review of the Our River Master Plan and Plan of Management b. Commence construction of the new City Park on the corner of Station and Henry Street Penrith 	City Economy and Marketing
1.1.5 Promote Penrith as a place to live and work in through marketing	
2021 - 22 actions	
<ul style="list-style-type: none"> a. Marketing campaigns to be developed through brand refresh and marketing strategy 	City Economy and Marketing
STRATEGY 1.2 Provide access to lifelong learning to maximise opportunities for our community	
WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
1.2.1 Deliver high quality children's services	
2021 - 22 actions	
<ul style="list-style-type: none"> a. Implement improvements to ensure all services meet or exceed NQF rating b. All 2IC complete crucial conversations training within 12 months 	Children's Services
1.2.2 Deliver quality library services that meet the community's changing needs	Libraries
1.2.3 Deliver a work experience and traineeship program that adds value to the community	People and Culture



Outcome 2

WE PLAN FOR OUR FUTURE GROWTH

Effective management of our growth has consistently been identified as the biggest issue of concern to our community. Generally, people accept that Penrith will grow, but want to make sure the things that make Penrith special are not lost, and that services, infrastructure and facilities exist to support the growing population.

Outcome 2 recognises the desire to ensure our City's future urban growth protects our rural and natural lands, respects our heritage and provides housing that meets community needs without compromising the character and amenity of our neighbourhoods. It recognises Council's role in encouraging and regulating high quality development, and ensuring the necessary investment is made in infrastructure and services.

Under *A Plan for Growing Sydney* Penrith will see accelerated development in both greenfield and infill housing, delivering an additional 6,600 dwellings by 2022 to improve housing choice and

give our community more options to keep living in their local community as they age. Council must prepare a local housing strategy, considering how our housing range and affordability caters for the different life stages of our community over the longer term. Commitments under the City Deal will see a formal planning partnership between the NSW Government and Blue Mountains, Camden, Campbelltown, Fairfield, Hawkesbury, Liverpool, Penrith and Wollondilly; incentives to fast track development of local housing strategies and the investigation of a potential new growth area for Greater Penrith to the Eastern Creek corridor.

STRATEGIES

Strategy 2.1	Facilitate development in the City that considers the current and future needs of our community
Strategy 2.2	Protect the City's natural areas, heritage and character
Strategy 2.3	Ensure services, facilities and infrastructure meet the changing needs of our City

Department	Manager
City Strategy	Carlie Ryan
City Planning	Natasha Borgia
Development Services	Peter Wood
City Economy and Marketing	Manager, City Economy and Marketing (TBA)
Engineering Services	Adam Wilkinson



STRATEGY 2.1

Facilitate development in the City that considers the current and future needs of our community

WHAT WE WILL DO FROM 2017-22

- » Provide planning and engineering advice to make sure new development is well planned and built to standard
- » Ensure decisions on development are open and fair
- » Influence State and Federal Government planning policies and decisions to secure the best outcomes for our community

OUR FOCUS FOR THIS YEAR

- » Review and update our planning instruments to ensure they're contemporary and reflect the direction set by the Local Strategic Planning Statement
- » Continue to plan for key corridors and sites including the north south rail corridor, east west economic corridor, South Creek and our centres

STRATEGY 2.2

Protect the City's natural areas, heritage and character

WHAT WE WILL DO FROM 2017-22

- » Support Penrith's future by aligning our local long-term planning with State and Federal Government plans
- » Better understand emerging issues to ensure city planning meets current and future community needs
- » Provide expert advice and customer service throughout the development application process to guide quality development outcomes

OUR FOCUS FOR THIS YEAR

- » Implement the actions in the Local Strategic Planning Statement



STRATEGY 2.3

Ensure services, facilities and infrastructure meet the changing needs of our City

WHAT WE WILL DO FROM 2017-22

- » Represent our community's changing needs to other levels of government to secure funding and influence planning policies
- » Make sure our planning policies and strategies support the delivery of services and infrastructure that meet our City's needs
- » Position our City to benefit from advancements in technology to improve community life, local business and sustainability

OUR FOCUS FOR THIS YEAR

- » Lobby State and Federal Government for delivery of key infrastructure
- » Ensure our development contributions framework allows local infrastructure to keep pace with development



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STRATEGY 2.1

Facilitate development in the City that considers the current and future needs of our community

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)

FUNCTION

2.1.1 Maintain a contemporary planning framework of land use and statutory plans

2021 - 22 action

- a. Undertake the phased review of Penrith Local Environmental Plan
- b. Undertake the phased review of Development Control Plan 2022
- c. Ensure our planning controls support Cooling the City

City Planning

2.1.2 Provide engineering advice for development applications, strategic planning and policy development

Development Engineering

2.1.3 Assess development proposals efficiently and make decisions that are open and fair

Development Applications

2.1.4 Improve development assessment services through continuous improvement and stakeholder input

Development Applications

2.1.5 Ensure buildings constructed are safe and healthy

Fire Safety and Certification

2.1.6 Contribute to and influence changes in policy to ensure the best outcomes for our community

Development Applications

2.1.7 Support and influence tri-government strategic planning in the Western Parkland City by responding to the City Deal commitments

2021 - 22 action

- a. Continue to implement City Deal Commitments
- b. Input into the evaluation framework and the future of the City Deal
- c. Continue to work with Western Parkland Councils on joint regional priorities including ongoing arrangements for the Western Sydney Planning Partnership

City Strategy

2.1.8 Facilitate appropriate land use outcomes for our city that are consistent with our Local Strategic Planning Statement

2021 - 22 action

- a. Continue to actively respond to Planning Proposals

City Planning

STRATEGY 2.2

Protect the City's natural areas, heritage and character

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)

FUNCTION

2.2.1 Influence state planning policies and legislation to ensure it responds to our land use vision and the needs of our community

2021 - 22 action

- a. Respond to state planning policies and initiatives as they emerge

City Planning

2.2.2 Guide quality development outcomes through provision of expert advice and quality customer service

Development Applications

STRATEGY 2.3 Ensure services, facilities and infrastructure meet the changing needs of our City	
WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
2.3.1 Represent the changing needs of our growing community to other levels of government	City Economy and Marketing
2021 - 22 action a. Continue to implement our advocacy strategy for the business case for the Castlereagh Connection infrastructure project	
2.3.2 Ensure services, facilities and infrastructure meet the needs of a growing population through the contributions framework	City Planning
2021 - 22 action a. Implement recommendations from the Development Contributions Review b. Investigate the viability of a SEPP 70 Scheme Affordable Housing c. Develop an Infrastructure Agreements tracking and monitoring system d. Implement state policy changes in relation to the NSW Development Contributions Framework	
2.3.3 Ensure our strategic framework is contemporary and informs our land use planning and advocacy	
2021 - 22 action a. Develop the Places of Penrith Strategy that provides direction to deliver our future vision b. Contribute to the future revisions of the Greater Sydney Region Plan and Western City District Plan c. Work with government to inform the preparation of regional strategies	
2.3.4 Work with government to develop strategic plans for priority precincts within the Greater Penrith to Eastern Creek Growth Area	City Strategy
2021 - 22 action a. Contribute to the Vision and Place Strategy for GPEC b. Contribute to the Precinct Planning and Implementation for GPEC	
2.3.5 Advocate and influence on behalf of our community on our strategic vision for the City	City Strategy
2021 - 22 action a. Undertake a review of the advocacy strategy b. Develop strategic directions to frame advocacy	



Outcome 3

WE CAN GET AROUND OUR CITY

Our community has told us they want a strong focus on improving roads, public transport, parking and pathways to reduce traffic congestion, enhance liveability and provide safe and efficient access to all areas of our City.

Most of our journeys rely on the road network, as the railway line crosses the city east to west but does not provide any north south links. Our original townships grew up along the railway, but the past 30 years of growth has spread out from these areas, isolated from public transport. Over 56,000 local residents travel to work outside our City, relying on cross-City and cross-regional travel which can be difficult with the existing public transport network.

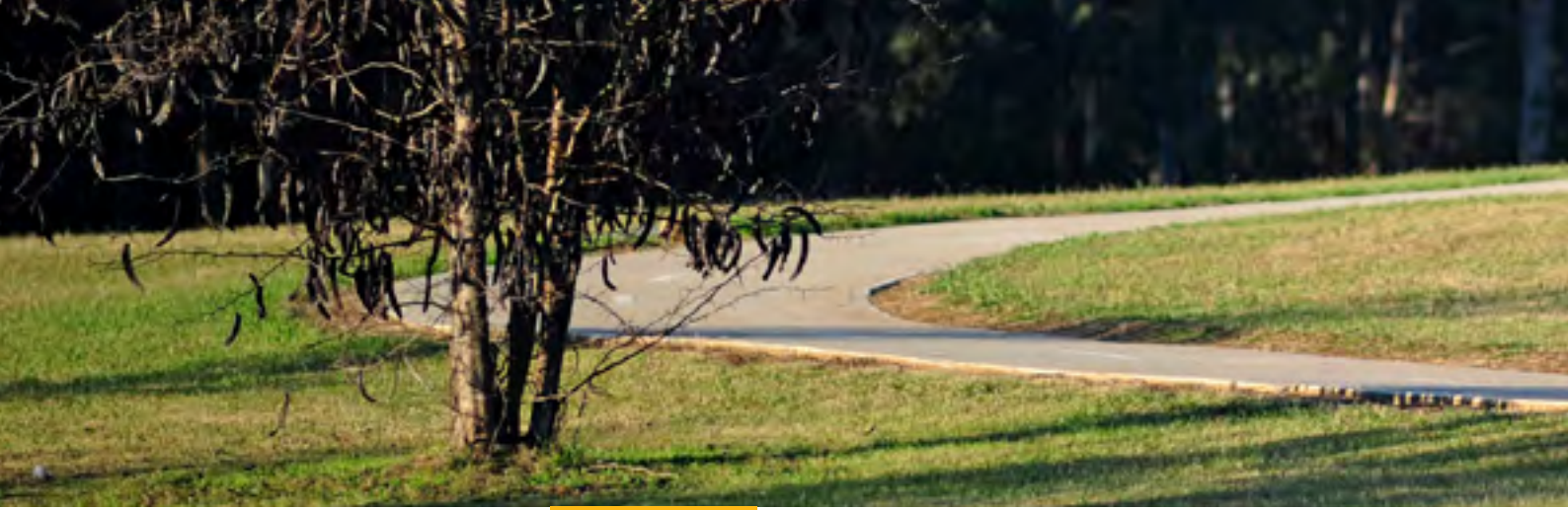
An integrated shared pathway network throughout our City linked to public open space, schools, shops, community facilities and public transport is vital to create connections and encourage people to walk and cycle. Council will keep adding to and improving our pathways and working with developers to deliver shared pathways for new communities.

If Penrith is to grow as envisioned by the State Government, good transport will be essential to creating a liveable City. Work to upgrade the Northern Road and Mulgoa Road has already commenced, and the Western Sydney City Deal includes a commitment to the first stage of the North South Rail Link between St Marys and Badgerys Creek in place by 2026, supported in the shorter term by an express bus service. Investigation of the outer Western Sydney Orbital will also commence.

STRATEGIES

Strategy 3.1	Work with partners to improve public transport
Strategy 3.2	Provide a safe and efficient road and pathway network
Strategy 3.3	Provide parking to meet the needs of the City
Strategy 3.4	Improve passenger and freight transport connections in the region

Department	Manager
City Strategy	Carlie Ryan
City Presentation	John Gordon
Design and Projects	Michael Jackson
Engineering Services	Adam Wilkinson
Environmental Health and Compliance	Greg McCarthy



STRATEGY 3.1

Work with partners to improve public transport

WHAT WE WILL DO FROM 2017-22

- » Replace bus shelters identified in the Bus Shelter Renewal Program to make travel more accessible and comfortable for our climate
- » Improve public transport by working with partners to assess current services and plan for new services to meet future transport needs

OUR FOCUS FOR THIS YEAR

- » Work with transport providers to meet the needs of the community

STRATEGY 3.2

Provide a safe and efficient road and pathway network

WHAT WE WILL DO FROM 2017-22

- » Maintain road, footpath and shared pathway networks to support safe and connected travel around the City
- » Provide technical advice on traffic issues and assess roads delivered as part of new development to ensure they are well planned and built to standard
- » Improve road safety by managing road safety and traffic management programs
- » Work with partners to improve road safety and ease traffic on main roads

OUR FOCUS FOR THIS YEAR

- » Deliver and maintain safe roads and footpaths



STRATEGY 3.3

Provide parking to meet the needs of the City

WHAT WE WILL DO FROM 2017-22

- » Maintain car parks to make sure they are safe and clean
- » Help ensure parking spaces are being used fairly across the City
- » Understand parking issues and provide advice to support new car park planning and development

OUR FOCUS FOR THIS YEAR

- » Help ensure the parking needs of the Community are met

STRATEGY 3.4

Improve passenger and freight transport connections in the region

WHAT WE WILL DO FROM 2017-22

- » Deliver local transport infrastructure with other levels of government to ensure community transport needs are met
- » Support the Federal and State Government in delivering Stage 1 of the North South rail link in time for the opening of the Western Sydney Airport

OUR FOCUS FOR THIS YEAR

- » Lobby State and Federal Government for delivery of key infrastructure



STRATEGY 3.1

Work with partners to improve public transport

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
3.1.1 Implement the Bus Shelter Renewal Program	Civil Maintenance, Renewal and Construction
3.1.2 Work with providers to review existing and plan for new public transport services	Traffic Management, Parking and Road Safety

STRATEGY 3.2

Provide a safe and efficient road and pathway network

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
3.2.1 Maintain the City's roads and pathways	Civil Maintenance, Renewal and Construction
3.2.2 Implement the Road Asset Renewal Program	Civil Maintenance, Renewal and Construction
3.2.3 Implement the Footpath and Shared Pathway Program	Civil Maintenance, Renewal and Construction
3.2.4 Manage the delivery of Council's major transport infrastructure projects	Design and Projects
3.2.5 Certify future public assets being delivered as part of development	Development Engineering
3.2.6 Provide technical advice on traffic issues and plan for the delivery of roads and shared pathways	Traffic Management, Parking and Road Safety
3.2.7 Manage programs and initiatives that improve road safety and efficiency	Traffic Management, Parking and Road Safety
3.2.8 Identify areas and causes of traffic congestion that affect main roads	Traffic Management, Parking and Road Safety

STRATEGY 3.3

Provide parking to meet the needs of the City

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
3.3.1 Maintain Council's car parks	Public Space Maintenance (Cross City)
3.3.2 Help ensure efficient and fair use of parking spaces across the City	Rangers and Animal Services
3.3.3 Provide technical advice on parking issues and plan for the delivery of parking infrastructure	Traffic Management, Parking and Road Safety

STRATEGY 3.4

Improve passenger and freight transport connections in the region

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
3.4.1 Work with government to deliver regional transport infrastructure that meets the needs of our community	Traffic Management, Parking and Road Safety
3.4.2 Support the work of the Federal and State Government in delivering Sydney Metro Western Sydney Airport in time for the opening of the Western Sydney Airport	

2021 - 22 action

- Through tri-government governance arrangements, continue to collaborate to deliver Sydney Metro Western Sydney Airport
- Develop strategic directions and a City Wide Strategy that leverages the opportunities that Sydney Metro Western Sydney Airport will bring

City Strategy



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Outcome 4

WE HAVE SAFE, VIBRANT PLACES

Outcome 4 recognises the community's desire to feel safe in our neighbourhoods and have clean, welcoming and vibrant public places. This covers physical aspects – lighting, paving, somewhere to sit that is shady in summer and protected in winter – as well as social aspects such as meeting places, eating options and events.

The character of our City has in part been shaped by its location, the unique balance of rural, natural and urban areas, and the Nepean River. It has been characterised by a great lifestyle, closeknit community and family-friendly environment. Our centres offer a range of community services, retail, commercial, educational, entertainment and cultural activities.

As the City grows our lifestyle needs change, but residents have told us it is important to them that the character and sense of place in our centres and neighbourhoods is not lost. Council will continue to focus on revitalising the older established areas of the City and work with developers to ensure new residential areas have what they need to be safe and vibrant places. Council is focused on renewing our major centres in Penrith, St Marys and Kingswood; activating the public areas along the Nepean River, and improving the connections between the Penrith City Centre and the River.

STRATEGIES

Strategy 4.1	Make our public places safe and attractive
Strategy 4.2	Help make our major centres and important community places safe and attractive
Strategy 4.3	Work with our communities to improve wellbeing and infrastructure in their neighbourhoods

Department	Manager
Asset Management	Hans Meijer
City Presentation	John Gordon
Community Facilities and Recreation	Andrew Robinson
Design and Projects	Michael Jackson
Environmental Health and Compliance	Greg McCarthy
City Activation, Community and Place	Jeni Pollard



STRATEGY 4.1

Make our public places safe and attractive

WHAT WE WILL DO FROM 2017-22

- » Maintain community buildings, spaces and facilities so they are safe and enjoyable places
- » Plan and deliver major capital projects to meet community needs and aspirations
- » Help everyone be and feel safe in Penrith by maintaining a Community Safety Plan for the City

OUR FOCUS FOR THIS YEAR

- » Complete our annual maintenance and renewal programs for buildings, public amenities and public spaces
- » Continue to implement our Community Safety Plan

STRATEGY 4.2

Help make our major centres and important community places safe and attractive

WHAT WE WILL DO FROM 2017-22

- » Support initiatives and programs to revitalise Penrith City Centre and St Marys Town Centre
- » Help deliver initiatives and programs to ensure our key community places meet the needs of the people who use them

OUR FOCUS FOR THIS YEAR

- » Undertake targeted actions in Penrith, St Marys and Kingswood to help community connections and build resilience.

STRATEGY 4.3

Work with our communities to improve wellbeing and infrastructure in their neighbourhoods

WHAT WE WILL DO FROM 2017-22

- » Manage the use of community, sport and recreation facilities to support active and social life in Penrith
- » Work with communities to identify and address local issues to deliver projects that improve the wellbeing of communities

OUR FOCUS FOR THIS YEAR

- » Work closely with the residents of Cranebrook to improve infrastructure and services in their community
- » Investigate how to increase resilience in our vulnerable communities



STRATEGY 4.1

Make our public places safe and attractive

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
4.1.1 Maintain Council's public buildings	Public Space Maintenance (Buildings)
4.1.2 Manage Council's cemeteries	
2021 - 22 action	Cemeteries
a. Provide an ashes memorial garden at Penrith Cemetery	
b. Provide a new columbarium wall at St Marys Cemetery	
4.1.3 Plan and deliver Council's major capital projects for public spaces	
2021 - 22 action	Design and Projects
a. Commence construction of Regatta Park	
b. Commence remediation works for City Park site	
4.1.4 Maintain a Community Safety Plan for the City	
2021 - 22 action	Community Resilience
a. Continue to deliver strategies identified within the Community Safety Plan	
b. Review Alcohol Free and Alcohol Prohibited zones	
4.1.5 Maintain Council's public spaces	Public Space Maintenance (Cross City)
4.1.6 Maintain public trees across the City	Public Space Maintenance (Cross City)
4.1.7 Help make our public spaces and community facilities safe and pleasant places to be	Rangers and Animal Services
4.1.8 Provide security for Council property and public areas	
2021 - 22 action	Security and Emergency Services
a. Implement upgrades to CCTV and security systems as part of an ongoing program	
b. Finalise arrangements for NSW Police Nepean Area Command to have live access to Council's CCTV cameras.	
4.1.9 Implement the Building Asset Renewal Program	Design and Projects

STRATEGY 4.2

Help make our major centres and important community places safe and attractive

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)

FUNCTION

4.2.1 Support the revitalisation of Penrith City Centre and St Marys Town Centre

2021 - 22 action

- a. Implement the Kingswood Place Plan
- b. Deliver the Live Work Play Grid project in Kingswood
- c. Review the Night Time Economy Strategy for Penrith

Place and Activation

4.2.2 Help ensure our important community places meet the needs of the people that use them

2021 - 22 action

- a. Deliver targeted activation programs in both St Marys and Penrith City Centres
- b. Develop an Activation Plan for the City Park

Place and Activation

STRATEGY 4.3

Work with our communities to improve wellbeing and infrastructure in their neighbourhoods

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)

FUNCTION

4.3.1 Manage the use of community, sport and recreation facilities

2021 - 22 action

- a. Develop and implement improved community, recreation and sports facility hire and allocation systems and processes.

Community Facilities
and Recreation
Operations

4.3.2 Work with local communities through the Neighbourhood Renewal Program to identify priority issues in their area

2021 - 22 action

- a. Develop a community led plan for Cranebrook

Community
Resilience

4.3.3 Deliver projects that address local issues and improve the wellbeing of local communities

2021 - 22 action

- a. Develop a project model to increase and measure resilience across a range of neighbourhood renewal communities
- b. Deliver the Village Café project across 3 areas

Community
Resilience



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Mountain View Reserve



Outcome 5

WE CARE FOR OUR ENVIRONMENT

Our community has told us that protecting our river, creeks, waterways and bushland areas for present and future generations is important. They also want to be supported to use resources and manage their household waste more efficiently.

One of Penrith's defining attributes is our natural environment including beautiful waterways and a diverse range of native species and ecological communities. Our City contains approximately 17% of the remnant vegetation of the Cumberland Plain - the highest proportion in any council area. Penrith is also unique in that significant areas of remnant native vegetation occur on private land outside conservation reserves.

Council is the steward of approximately 1,271ha of open space with an estimated 274ha of natural areas having biodiversity value. Outcome 5 recognises the need to balance population growth with the need to respect our environment, support agriculture and build on our local fresh food production and other rural activities. A significant

proportion of the City has the potential to be affected by flooding, especially along the Nepean River and South and Ropes Creeks. We are also likely to experience more severe weather events in future, such as heatwaves, storms and bushfires.

Heat is particularly an issue for Western Sydney, and Council is looking at ways to 'cool down' the City. Our organisation continues to lead by example in terms of reducing waste generation and energy and water use.

We also deliver education and awareness programs to help our communities to live more sustainably. Outcome 5 reflects our efforts to achieve a healthier, better protected and well managed environment that responds to a changing climate.

STRATEGIES

Strategy 5.1	Protect and improve the environment of our City
Strategy 5.2	Support our community to use resources wisely
Strategy 5.3	Minimise risks to our community from natural disasters and a changing climate

Department	Manager
Asset Management	Hans Meijer
Business Transformation	Manager, Business Transformation (TBA)
City Presentation	John Gordon
Divisional Assurance (City Services)	Adrian Estreich
Engineering Services	Adam Wilkinson
Environmental Health and Compliance	Greg McCarthy
Waste Avoidance and Resource Recovery	Tracy Chalk



STRATEGY 5.1

Protect and improve
the environment of
our City

WHAT WE WILL DO FROM 2017-22

- » Contribute to the protection of our City's natural environment and community's health
- » Help minimise environmental harm by working with partners to manage illegal dumping across Western Sydney and investigating unauthorised activity

OUR FOCUS FOR THIS YEAR

- » Continue our operations and infrastructure maintenance activities that protect our environment
- » Continue our regular activities to minimise threats to our environment from illegal dumping and other unauthorised activities

STRATEGY 5.2

Support our
community to use
resources wisely

WHAT WE WILL DO FROM 2017-22

- » Provide information to our community on how to live sustainably, recycle and reduce waste
- » Manage resource recovery and waste collection services to help reduce our impact on the environment and protect our community's health

OUR FOCUS FOR THIS YEAR

- » Continue to manage organisational and community resource use



STRATEGY 5.3

Minimise risks to our community from natural disasters and a changing climate

WHAT WE WILL DO FROM 2017-22

- » Provide advice on floodplain and stormwater management to help manage risk as well as protect life and property
- » Help protect our community by supporting emergency services to prepare and respond to emergencies
- » Protect our natural environment and community from a changing climate
- » Work with partners to help Penrith adapt to the physical, social and economic challenges we face

OUR FOCUS FOR THIS YEAR

- » Finalise the Resilience Action Plan and integrate into Council's strategic planning



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STRATEGY 5.1

Protect and improve the environment of our City

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
5.1.1 Maintain Council's drainage infrastructure	Civil Maintenance, Renewal and Construction
5.1.2 Deliver programs that help improve our City's natural environment, including significant native roadside vegetation	Environmental Health
5.1.3 Provide advice on protection of the environment and community health	Environmental Health
5.1.4 Maintain Council's natural areas	Public Space Maintenance (City Services)
2021 - 22 action a. Obtain National Accreditation for Nursery Operations	
5.1.5 Collaboratively manage illegal dumping across Western Sydney (RID Squad)	Regional Illegal Dumping
5.1.6 Help minimise impacts on the environment from unauthorised activities	Development Compliance
5.1.7 Undertake activities associated with the management of asbestos, other environmental management activities and risk and compliance reviews across the City Service Division	Divisional Assurance (City Services)

STRATEGY 5.2

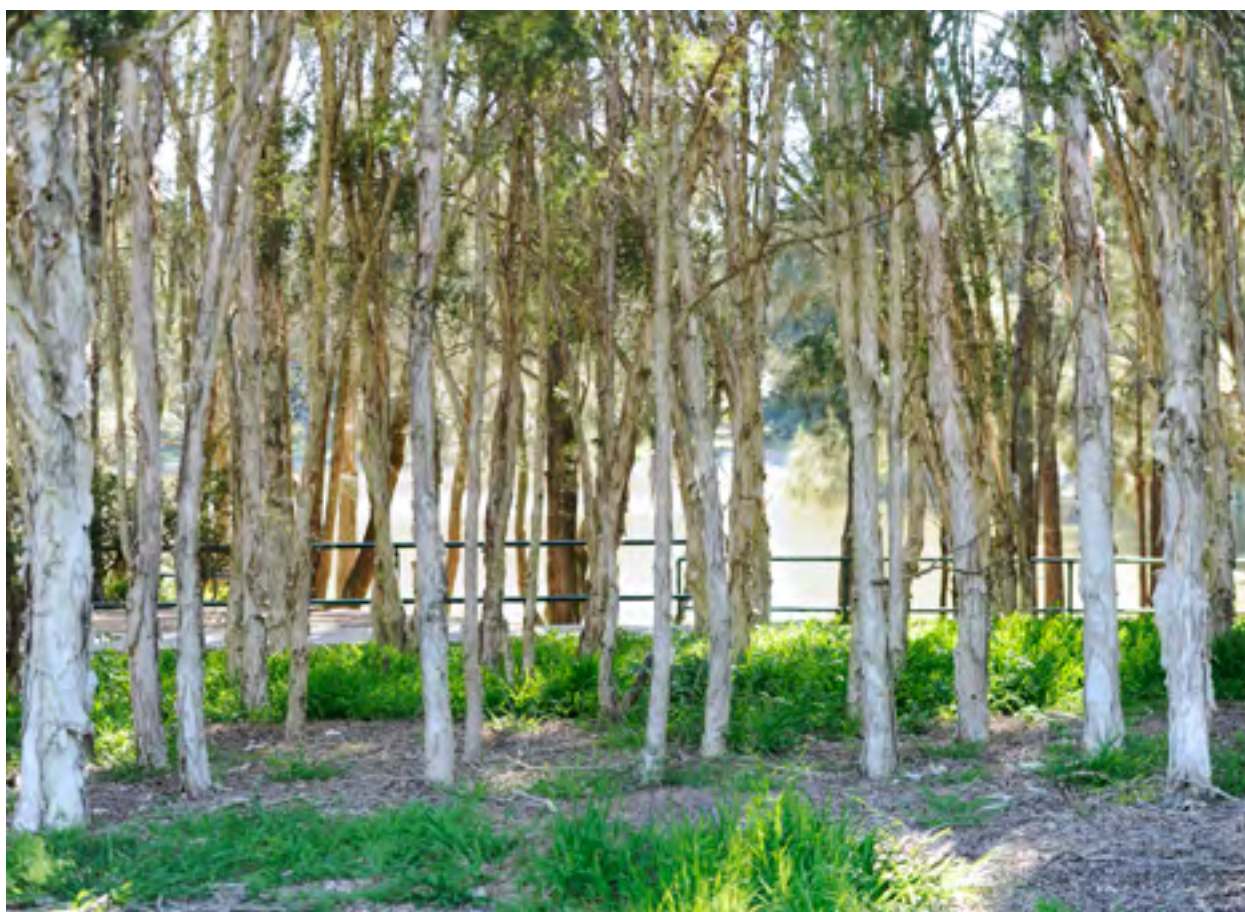
Support our community to use resources wisely

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
5.2.1 Provide information to our community on resource use and living sustainably	Sustainability and Resilience
2021 - 22 action a. Implement the community sustainability engagement program	
5.2.2 Manage resource recovery and waste collection services	Waste Avoidance and Resource Recovery
5.2.3 Help our residents and businesses understand how they can increase resource recovery, reduce waste and reduce carbon footprint	Waste Avoidance and Resource Recovery

STRATEGY 5.3

Minimise risks to our community from natural disasters and a changing climate

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
5.3.1 Manage the risk to and impact on life and property from the existing and potential future use of the floodplain	Floodplain and Stormwater Management
5.3.2 Provide advice on floodplain and stormwater management	Floodplain and Stormwater Management
5.3.3 Help protect our community by supporting emergency services to prepare for and respond to emergencies	Security and Emergency Services Management
5.3.4 Identify actions that can be undertaken to increase the resilience of Penrith (including the implementation of the Cooling the City Strategy)	Sustainability and Resilience
2021 - 22 action a. Implement nominated short-term actions in the Resilient Penrith Action Plan including cooling the city initiatives	
5.3.5 Identify opportunities to respond to a changing climate	Sustainability and Resilience
2021 - 22 action a. Implement renewable energy and energy efficiency projects	





Outcome 6

WE ARE HEALTHY AND SHARE STRONG COMMUNITY SPIRIT

Outcome 6 focuses on messages from our community about the importance of encouraging health and wellbeing, as well as community pride and a sense of belonging. This was identified as the main reason why residents choose to stay in Penrith. Council seeks to celebrate our heritage, cultural diversity, build social inclusion and foster creativity, encouraging the participation and contribution of all people in the City.

Penrith has a proud community spirit and that is part of how we live and celebrate our achievements. Partnership, openness and a positive approach are what enable us to come together and achieve shared goals.

Council provides health, cultural and community programs and events for residents and priority groups to bring people together, make social connections and encourage community wellbeing. We actively support non-government community service providers and are responsible for food safety and hygiene in local eateries and restaurants.

Council has a number of libraries which provide community hubs for access to information and life-long learning. We have a number of regional arts, entertainment and cultural facilities including

the Joan Sutherland Performing Arts Centre, the Penrith Conservatorium of Music, the Q Theatre and the Penrith Regional Gallery and The Lewers Bequest. Major sporting venues include the Sydney International Regatta Centre, the Penrith Whitewater Stadium, as well as the Penrith Panthers complex.

Council provides quality sports fields, parks and playgrounds which offer a range of recreational and social opportunities for our community. Penrith has a strong and proud sporting tradition, with a higher than average participation rate. Council provides venues for sports such as athletics, cricket, rugby league, soccer, baseball, netball, softball, tennis, swimming and touch football. Council's facilities provide opportunities for residents and visitors to the City to be physically active and improve their health.

STRATEGIES

Strategy 6.1 Provide opportunities for our community to be healthy and active

Strategy 6.2 Help build resilient, inclusive communities

Strategy 6.3 Enhance the cultural vitality of the City

Department	Manager
City Activation, Community and Place	Jeni Pollard
City Economy and Marketing	Manager, City Economy and Marketing (TBA)
City Presentation	John Gordon
Communications	Rebecca Hackney
Design and Projects	Michael Jackson
Environmental Health and Compliance	Greg McCarthy
Community Facilities and Recreation	Andrew Robinson
Library Services	Sarah Dean



STRATEGY 6.1

Provide opportunities for our community to be healthy and active

WHAT WE WILL DO FROM 2017-22

- » Work with government and community organisations to improve health and wellbeing
- » Deliver major capital open space and recreation projects
- » Plan and maintain the City's sportsgrounds, parks and open spaces to ensure the community has opportunities to be healthy and active
- » Promote responsible pet ownership
- » Ensure owners of backyard pools know how to make them safe

OUR FOCUS FOR THIS YEAR

- » Review the Disability Inclusion Action Plan to deliver contemporary support for people living with a disability and their carers

STRATEGY 6.2

Help build resilient, inclusive communities

WHAT WE WILL DO FROM 2017-22

- » Respond to the impacts of growth and change in our community, including the growing challenge of homelessness
- » Work with partners and support community service organisations to deliver events and programs to strengthen our community
- » Work with the Aboriginal and Torres Strait Islander community organisations to strengthen our community

OUR FOCUS FOR THIS YEAR

- » Investigate how we can better support community organisations and service providers



STRATEGY 6.3

Enhance the cultural vitality of the City

WHAT WE WILL DO FROM 2017-22

- » Create opportunities for residents to learn about different cultures
- » Support culture and creativity through the priorities of the Mayoral Arts and Culture Summit and Queen Street Riches and Textures

OUR FOCUS FOR THIS YEAR

- » Investigate how international partnerships can bring more benefit to our community



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STRATEGY 6.1

Provide opportunities for our community to be healthy and active

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
6.1.1 Deliver the Parks Asset Renewal Program	Design and Projects
6.1.2 Deliver programs and work with government and community organisations to improve the capacity and social wellbeing of the community	
2021 - 22 action	Community Resilience
a. Undertake a comprehensive review of the Disability Inclusion Action Plan	
b. Identify training needs and deliver a training program for the community sector in response	
6.1.3 Plan and deliver Council's major capital projects for open space and recreation	Design and Projects
6.1.4 Help protect and improve the health of our community	Environmental Health
6.1.5 Deliver library services that support a vibrant, connected community	Libraries
6.1.6 Maintain the City's sportsgrounds, parks and open spaces	Public Space Maintenance (City Services)
6.1.7 Plan for the provision of and facilitate the delivery of community, sport and recreation facilities	Community Facilities and Recreation Planning
2021 - 22 action	
a. Implement projects and activities programmed in Council's Sport and Recreation Strategy	
6.1.8 Help promote responsible pet ownership	Rangers and Animal Services
6.1.9 Ensure privately owned swimming pools are safe and healthy	Development Compliance
6.1.10 Deliver aquatic services to support health and wellbeing	Penrith Aquatic and Leisure Centre (Ripples)

STRATEGY 6.2 Help build resilient, inclusive communities	
WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
6.2.1 Develop effective strategies that respond to the impacts of growth, redevelopment and change in our community	
2021 - 22 action <ul style="list-style-type: none"> a. Complete the development of the City-wide Community and Cultural Needs Study b. Complete the development of the Cultural Action Plan for the city 	Social Strategy
6.2.2 Work with partners to deliver activities that strengthen our community	
2021 - 22 action <ul style="list-style-type: none"> a. Undertake a review of the grants Council provides to the community 	Social Strategy
6.2.3 Support community service organisations working in our City	
2021 - 22 action <ul style="list-style-type: none"> a. Commence development of a policy framework for use of council facilities by community groups 	Community Resilience
6.2.4 Conduct and support events that include all members of our community	
2021 - 22 action <ul style="list-style-type: none"> a. Develop an online events calendar including community and live events b. Deliver priority actions from the Penrith Event Strategy c. Deliver on the 10-year plan for Real Festival 	Place and Activation
6.2.5 Deliver Council's civic events calendar	Digital Design and Civic Events
.....	
STRATEGY 6.3 Enhance the cultural vitality of the City	
WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
6.3.1 Create opportunities to enable cultural and economic international relationships for our existing and future community	
2021 - 22 action <ul style="list-style-type: none"> a. Develop virtual programs to support our international partnership efforts b. Continuation of the school exchange program 	Tourism and International Partnerships
6.3.2 Support and implement initiatives which contribute to culture and creativity across our City	
2021 - 22 action <ul style="list-style-type: none"> a. Support the delivery of a music professional development program 	Place and Activation
6.3.3 Facilitate opportunities to increase visitation to Penrith	
2021 - 22 action <ul style="list-style-type: none"> a. Review the filming request policy b. Adopt and implement the visitor economy strategy c. Pursue priority short term accommodation opportunities 	Tourism and International Partnerships
.....	



Outcome 7

WE HAVE CONFIDENCE IN OUR COUNCIL

This outcome focuses on Council as a leader in the region, and the way we operate as an organisation and interact with our community and other stakeholders.

Our community has told us they want to know Council's finances are sound and sustainable. As well as managing our finances and assets responsibly, we need to continue to be ethical and transparent in our communication and decision making.

We will provide regular and genuine opportunities for our residents to have a say about decisions that affect them. We are particularly focused on improving the customer experience for everyone who interacts with Council, whether in person, online, on the phone or in writing. Council is also

committed to providing a fair, productive and safe workplace. As an organisation Council will base its decisions on the principles of sustainability and social justice, and deliver our services in the context of agreed priorities, legislative requirements and our available resources.

We also have an important role in building strategic partnerships (including with neighbouring councils) and advocating to other levels of government to ensure our community's needs are met.

STRATEGIES

Strategy 7.1	Be open and fair in our decisions and our dealings with people
Strategy 7.2	Manage our money and our assets to be sustainable now and into the future
Strategy 7.3	Deliver our services to provide best value for money
Strategy 7.4	Keep our community informed about what council is doing and how they can have a say in decisions that affect them
Strategy 7.5	Invest in our people
Strategy 7.6	Integrate our planning and actions with other Government authorities and the councils in the Western City District

Department	Manager
Asset Management	Hans Meijer
Business Transformation	Manager, Business Transformation (TBA)
City Planning	Natasha Borgia
City Presentation	John Gordon
Communications	Rebecca Hackney
Customer Experience	David Parry
Design and Projects	Michael Jackson
Executive Services	Sharne Peake

Department	Manager
Financial Services	Neil Farquharson
Governance	Glenn McCarthy
Information and Communications Technology	Jane Howard
Legal Services	Matthew Bullivant
Property Development and Management	Nathan Ritchie
People and Culture	Joshua Fayle



STRATEGY 7.1

Be open and fair in our decisions and our dealings with people

WHAT WE WILL DO FROM 2017-22

- » Provide a quality customer experience for everyone that contacts Council
- » Manage Council decision making processes and assist community members who request access to government information
- » Maintain ethical behaviour and manage investigations of alleged corruption and breaches of code of conduct

OUR FOCUS FOR THIS YEAR

- » Continue the process of digitally storing Councils archives

STRATEGY 7.2

Manage our money and our assets to be sustainable now and into the future

WHAT WE WILL DO FROM 2017-22

- » Accurately report financial activities to Council and the community
- » Make sure Council's assets are maintained to meet the needs of our community with programs to renew buildings, parks, drains, roads and pathways each year
- » Achieve financial returns or significant value to council and the community by managing Council's property portfolio and providing property services

OUR FOCUS FOR THIS YEAR

- » Ensure procurement process are consistent, efficient and fair

STRATEGY 7.3

Deliver our services to provide best value for money

STRATEGY 7.4

Keep our community informed about what Council is doing and how they can have their say in decisions that affect them

STRATEGY 7.5

Invest in our people

STRATEGY 7.6

Integrate our planning and actions with the Government authorities and the councils in the Western City District

WHAT WE WILL DO FROM 2017-22

- » Openly communicate to our community and stakeholders on how we are progressing towards achieving our commitments to them
- » Support the delivery of quality and efficient council services through major information and technology projects

OUR FOCUS FOR THIS YEAR

- » Improve our website to give our community more choices in how they get information and interact with our services

WHAT WE WILL DO FROM 2017-22

- » Keep our community updated on what Council is doing
- » Engage the community on council's long-term plans and outline how the plans will respond to community needs using the resources we have

OUR FOCUS FOR THIS YEAR

- » Develop Council's strategic plan for 2022-25
- » Better collect and use data to improve our decision making and our performance
- » Talk to our community about their expectations of us, now and in the future

WHAT WE WILL DO FROM 2017-22

- » Build a values based organisation, that engages the workforce and develops their skills and knowledge
- » Ensure workplace safety systems address current needs of both the organisation and staff
- » Embed our values of Respect, Accountability and Innovation across the organisation

OUR FOCUS FOR THIS YEAR

- » Ensure our staff are engaged and supported to deliver great services for our community

WHAT WE WILL DO FROM 2017-22

- » Actively collaborate with the City Deal councils

OUR FOCUS FOR THIS YEAR

- » Focus will be directed by the collaborative efforts of all councils

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STRATEGY 7.1

Be open and fair in our decisions and our dealings with people

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)

FUNCTION

7.1.1 Provide accurate and timely planning information

2021 - 22 action

- a. Undertake ongoing process improvements as they relate to planning certificates

City Planning

7.1.2 Promote ethical behaviour through awareness and advice, and manage investigations of alleged corruption, maladministration or breaches of the Code of Conduct

2021 - 22 action

- a. Undertake fraud awareness training as per audit recommendation

Council and
Corporate
Governance

7.1.3 Manage Council's meeting calendar, meeting process and business papers to ensure open and fair decision making

2021 - 22 action

- a. Implement hybrid meeting capabilities in both Council Chambers and Pasadena Room

Council and
Corporate
Governance

7.1.4 Implement Council's Code of Conduct to a high standard with respect to allegations, breaches and investigations

Council and
Corporate
Governance

7.1.5 Support the Councillors and the Leadership Team

2021 - 22 action

- a. Support the orientation and induction of the new Council following the election

Executive Services

7.1.6 Provide a quality customer experience through the contact centre and front counter

Customer Experience

7.1.7 Help improve customer experience for everyone that contacts Council

Customer Experience

7.1.8 Provide advice to assist the organisation in meeting its lawful obligations

Legal Services

7.1.9 Provide general legal services and advice to Council

Legal Services

7.1.10 Provide dispute resolution and litigation services to Council

Legal Services

7.1.11 Manage access to information requests

Legal Services

7.1.12 Administer and promote a consistent approach to risk through the Risk Management Strategy

Insurance and Risk
Management

7.1.13 Undertake the audit program as agreed with the Audit Risk and Improvement Committee to ensure Council's operations are ethical and efficient

Internal Audit

7.1.14 Manage Council's records responsibly

2021 - 22 action

- a. Digitisation of Council's Application Records

Information
Management

STRATEGY 7.2 Manage our money and our assets to be sustainable now and into the future	
WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
7.2.1 Provide accurate information to Council and the community on Council's financial activities	Financial Services
7.2.2 Support financial sustainability through financial planning and budget management	Financial Services
7.2.3 Optimise the use of Council's fleet, plant and equipment to minimise risk and reflect lifecycle costs	Fleet and Plant Management
7.2.4 Reduce Council's reliance on rateable income, by delivering property projects to achieve financial returns or significant value to Council and the community	Property Development and Management
2021 - 22 action a. Review practices and procedures for the management of commercial properties and identify areas for improvement	
7.2.5 Realise the potential of land and property assets by focusing on operational and commercial sustainability of Council's Property Portfolio	Property Development and Management
2021 - 22 action a. Complete the Statement of Council Intent	
7.2.6 Provide leadership and deliver excellence in our new and revitalised residential and employment centres projects	Property Development and Management
2021 - 22 action a. Finalise the tender for design and construction of the Soper Place carpark	
7.2.7 Provide property services and manage community and commercial requests for the use of Council owned or controlled land	Property Development and Management
2021 - 22 action a. Start the renovation of the Police Cottage at Emu Plains	
7.2.8 Support financial sustainability by managing Council's purchasing policies and procedures	Purchasing and Supply
7.2.9 Manage Council's assets to minimise risk, reflect lifecycle costs and meet community needs	Strategic Asset Management Planning
2021 - 22 action a. Establish standards for scheduled and unscheduled maintenance b. Provide information to include asset management plans into Council's Long-Term Financial Plan c. Assess and manage programs for all Council trees d. Consolidate, improve, maintain and update the asset database e. Develop the 2022-23 asset renewal/capital works programs for buildings, parks, drains, kerb and gutter, roads and pathways	
7.2.10 Help staff understand how to be sustainable in their everyday actions	
2021 - 22 action a. Review and promote the Staff Sustainability Induction Module	
7.2.11 Identify ways Council can use resources more efficiently	
2021 - 22 action a. Research and develop a plan for a circular economy	Sustainability and Resilience
7.2.12 Maintain and support Council's corporate business information management systems	Business Systems

STRATEGY 7.3

Deliver our services to provide best value for money

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)

FUNCTION

7.3.1 Support the business performance of the organisation

2021 - 22 actions

- | | |
|---|------------------------------|
| a. Implement and roll-out a PMO framework for all projects within the Council | PMO and Business Improvement |
| b. Formulate Business Improvement Strategy and Framework for Council | |
| c. Support departments in the capturing and storage of business processes | |

7.3.2 Tell our community and stakeholders about how we are delivering on our commitments to them	Corporate Planning and Reporting
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7.3.3 Provide information technology to support efficient service delivery	Information Technology
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7.3.4 Implement major information and technology projects

2021 - 22 actions

- | | |
|---|------------------------|
| a. Finalise roll out of the Case Management Program and delivery of training | Information Technology |
| b. Commence planning and execution of the Payroll Project | |
| c. Commence the execution and delivery of agreed priorities of the Customer Experience Transformation Program | |
| d. Business Case developed for adoption and implementation of the suggested Priorities of the Data and Analytics Strategy | |

7.3.5 Manage our mapping and geographical information systems to meet Council's needs.	GIS and Mapping
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STRATEGY 7.4

Keep our community informed about what council is doing and how they can have a say in decisions that affect them

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
7.4.1 Keep our community informed about what Council is doing	Communications
7.4.2 Ensure our corporate planning documents reflect how Council will respond to community needs within organisational capacity	Corporate Planning and Reporting
2021 - 22 actions	
a. Complete the new suite of Integrated Planning and Reporting documents	
7.4.3 Support the efficient functioning of Council	Corporate Planning and Reporting
7.4.4 Participate in reviews and forums and make submissions that affect the community in respect to local government governance	Council and Corporate Governance

STRATEGY 7.5

Invest in our people

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
7.5.1 Council safe, home safe – Towards Zero	People and Culture
2021 - 22 actions	
a. Review work health and safety management system	
7.5.2 Enhance employee engagement and capability	People and Culture
2021 - 22 actions	
a. Review reward and recognition; invest in leadership development	
7.5.3 Ensure our processes and systems support efficient and fair operations	People and Culture
2021 - 22 actions	
a. Implement payroll system; implement work health and safety software system	

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SCHEDULE 1

PROPOSED CIVIL CONSTRUCTION & MAINTENANCE PROGRAM, BUILDING ASSET RENEWAL PROGRAM, AND PARKS ASSET RENEWAL PROGRAM FOR 2021-22

Roads to Recovery Program for 2021-22

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Copeland Street	Phillip Street to Richmond Street	Kingswood	387	476,275
TOTAL			387	476,275

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Swallow Drive	Crossing to Taurus Street	Erskine Park	250	247,000
Colorado Drive	Coonawarra Road to Crossing	St Clair	250	248,000
TOTAL			500	495,000

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Glenmore Parkway	Morrison Street to Camellia Avenue	Glenmore Park	280	217,000
Littlefields Road	Farm Road to 400 east of Farm Road	Mulgoa	400	334,000
TOTAL			680	551,000
TOTAL ROADS TO RECOVERY PROGRAM			1,567	1,522,275

Urban Road Resealing/Resheeting Program for 2021-22

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Grange Crescent	Trinity Drive to Grange Crescent	Cambridge Gardens	610	169,000
Summerfield Circuit	Trinity Drive to Turning Circle	Cambridge Gardens	245	100,000
Summerfield Circuit	Turning Circle to North East Corner	Cambridge Gardens	170	69,000
Trinity Drive	Carlyle Crescent to House No. 38	Cambridge Gardens	270	250,000
Aldebaran Street	Andromeda Drive to Cul-de-sac	Cranebrook	606	127,000
Arcturus Close	Aldebaran Street to Cul-de-sac	Cranebrook	159	39,000

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Carina Place	Aldebaran Street to Cul-de-sac	Cranebrook	92	15,000
Enterprise Road	Boundary Road to Edwin Street	Cranebrook	270	110,000
Edward Street	Boundary Road to Enterprise Road	Cranebrook	65	10,000
Hercules Close	Aldebaran Street to Cul-de-sac	Cranebrook	67	17,000
Kana Close	Aldebaran Street to Cul-de-sac	Cranebrook	142	36,000
Wedmore Road	Strathdon Road to Alma Crescent	Emu Heights	135	40,000
Greenbank Drive	House No. 11 to Dunheved Road	Werrington	160	60,000
John Oxley Drive	Malcom Avenue to Bridge	Werrington	150	60,000
Cobblestone Place	Parkside Avenue to Cul-de-sac	Werrington Downs	222	70,000
TOTAL			3,363	1,172,000

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Dolphin Close	Werona Avenue to Cul-de-sac	Claremont Meadows	234	38,500
Picnic Close	Dolphin Close to Cul-de-sac	Claremont Meadows	29	8,000
Thoar Place	San Diego Street to Cul-de-sac	Claremont Meadows	100	18,200
Toomung Circuit	Wonnai Place to Wonnai Place	Claremont Meadows	315	57,000
Vivaldi Crescent	Sunflower Drive to Cul-de-sac	Claremont Meadows	393	55,000
Werona Avenue	Sunflower Drive to Cul-de-sac	Claremont Meadows	234	59,000
SES Hardstand Car Park	Gipps Street/Fowler Street	Claremont Meadows		75,000
Bennett Road	Desborough Road to Crossing	Colyton	100	100,000
Desborough Road	Parkin Road to Murray Street	Colyton	355	243,000
Libra Place	Swallow Drive to Cul-de-sac	Erskine Park	55	10,000
Pelican Street	Swamphen Street to Cul-de-sac	Erskine Park	185	45,000
Spica Place	Shaula Crescent to Cul-de-sac	Erskine Park	135	30,000
Swamphen Street	Warbler Street to Cul-de-sac	Erskine Park	334	70,000

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EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Warbler Street	Spoonwill Street to Swallow Drive	Erskine Park	729	280,000
Boston Place	Colorado Drive to Cul-de-sac	St Clair	110	28,000
Cook Parade	Eucumbene Place to McIntyre Avenue	St Clair	150	159,000
Mezen Place	Redstone Place to Cul-de-sac	St Clair	189	77,000
Newark Place	Boston Place to Cul-de-sac	St Clair	89	16,000
Newmoon Road	Timesweep Dr to Cul-de-sac	St Clair	187	34,000
Pecos Close	Pine Creek Circuit to Cul-de-sac	St Clair	90	20,000
Australia Street	Adelaide Street to Great Western Highway	St Marys	280	76,163
TOTAL			4,293	1,498,863

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Manning Street	Second Avenue to Peppermint Cres	Kingswood	830	218,000
Birmingham Road	Price Street to Maxwell Street	South Penrith	646	200,000
York Road	Preston Street to Abel Street	South Penrith	250	91,000
York Road	Abel Street to Batt Street	South Penrith	250	236,000
TOTAL			1,976	745,000
City Centre Rejuvenation Works			-	150,000
Bridge Level 2 Inspection				100,000
TOTAL URBAN ROAD RESEALING/RESHEETING PROGRAM			9,632	3,665,863

Rural Road Resealing/Resheeting Program for 2021-22

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Government Road	Spence Road to Sixth Road	Berkshire Park	641	137,000
St Marys Road	Government Road to Sirius Place	Berkshire Park	400	400,000
Taylor Road	Opposite St Paul Grammer School	Cranebrook	200	60,000
Carrington Road	Continue from last year to Howell Rd	Londonderry	870	147,000
Hinxman Lane	Hinxman Road to Dead end	Londonderry	367	60,000
Nutt Road	Torkington Road to Dead end	Londonderry	391	65,000

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Castlereagh Road	Previous Work to 500m north	Castlereagh	600	156,000
TOTAL			3,469	1,025,000

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
No works programmed for 2021-22				
TOTAL			-	-

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Vincent Avenue	Farm Road to Dead End	Mulgoa	399	90,000
Capitol Hill Drive	Crossing to The Appian Way	Mt Vernon	350	175,000
Fairlight Road	Previous work to 300m north	Mulgoa	400	59,500
TOTAL			1,149	324,500
TOTAL RURAL ROAD RESEALING/RESHEETING PROGRAM			4,618	1,349,500

Rural Road Reconstruction Program for 2021-22

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
The Driftway	Continue 200 m from last year	Londonderry	300	250,000
Seventh Avenue	No. 244 to Terrybrook Road	Llandilo	608	325,000
Ninth Avenue	Terrybrook Road to 400m west of Terrybrook Road	Llandilo	400	200,000
TOTAL			1,308	775,000

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
No works programmed for 2021-22				
TOTAL			-	-

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Chain-o-ponds Road	200 m west of The Northern Road to Previous work No. 87	Mulgoa	400	210,926
TOTAL			400	210,926
TOTAL RURAL ROAD RECONSTRUCTION PROGRAM			1,708	985,926

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Urban Road Reconstruction Program for 2021-22

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Borrowdale Way	Laycock Street to Sherringham Road	Cranebrook	522	465,000
TOTAL			522	465,000

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Endeavour Avenue	Bennett Road to Moore Street	St Clair	605	550,000
TOTAL			605	550,000

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Jamison Road	Fragar Road to Penrose Crescent	South Penrith	415	600,000
TOTAL			415	600,000
TOTAL URBAN ROAD RECONSTRUCTION PROGRAM			1,542	1,615,000

Footpath Delivery Program for 2021-22

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Laycock Street	Waterfall Crescent - Waterfall Crescent North Side	Cranebrook	290	41,500
TOTAL			290	41,500

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
O'Connell Street	Bus Stop, North of Algie Crescent to Great Western Highway - West Side	Kingswood	190	36,000
Angophora Crescent	Caddens Road to Sallee Glen - East Side	Angophora Cres (Caddens Road to Sallee Glen) – east side -120m, Kingswood	120	22,500
TOTAL			310	58,500

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Orth Street	Bringelly Road to Somerset Street - North Side	Kingswood	260	50,000
TOTAL			260	50,000
TOTAL FOOTPATH DELIVERY PROGRAM			860	150,000

Shared Pathways Maintenance Program for 2021-22

NORTH WARD				
STREET	LOCATION	SUBURB	AREA (SQM)	COST (\$)
Lawson Street	Kids Place Children Centre	Emu Plains	100	25,000
Various Streets from IMG survey footpath with Condition 4 and 5	Citywide		330	42,000
TOTAL			430	67,000

EAST WARD				
STREET	LOCATION	SUBURB	AREA (SQM)	COST (\$)
Kungala Street	St Marys Senior High School - West Side	St Marys	270	33,000
Kalang Avenue	St Marys Senior High School West Side	St Marys	130	16,000
Arthur Place Laneway	Arthur Place to Bennett Road	Colyton	250	31,000
TOTAL			650	80,000

SOUTH WARD				
STREET	LOCATION	SUBURB	AREA (SQM)	COST (\$)
Various Streets from IMG survey footpath with Condition 4 and 5	Citywide		530	67,000
TOTAL			530	67,000
Sweeping /re-linemarking of existing shared paths			-	36,000
Reconstructing kerb to provide kerb ramps for wheel chair and pram access			-	30,000
TOTAL SHARED PATHWAYS MAINTENANCE PROGRAM			1,610	280,000

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Drainage and Kerb & Gutter Program for 2021-22

NORTH WARD						
STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)	PRIORITY
Derby Street	Penrith	Channel Behind No 149-151 Derby Street Between Doonmore Street & Evan Street.	Drainage	Remove tree and investigate/design channel wall repair	50,000	1
Riverside Road	Emu Heights	No. 3 Riverside Road (South of Alma Crescent)	Drainage Structure	Investigate and reinstate damaged culvert	75,000	1
Taylor Road	Cranebrook	No. 63 Taylor Road opposite St Paul's Grammar School	Kerb and Gutter	Install kerb & gutter for the auxiliary lane opposite the school entrance	75,000	1
Old Bathurst Road	Emu Plains	Railway underpass near the Emu Plains Station	Drainage	Stormwater pump-out system improvement	50,000	1
Russell Street	Emu Heights	No. 97 Russell Street	Drainage Structure	Lapstone Creek stormwater channel repair.	70,000	1
The Crescent	Penrith	The Crescent near Blaxland Ave.	Drainage	Replacement of pipe crossing on The Crescent	30,000	1
Fourth Road	Berkshire Park	Eastern Side of Fourth Road near No 68-72	Drainage	Swale drains with non-standard driveways. Needs formalised V-drain. Constant flooding due to flat grade	33,000	2
Coreen Ave	Penrith	No. 143 Coreen Ave	Drainage	Clean and refurbish Council stormwater channel	20,000	2
High Street	Penrith	Near Colless Street	Drainage	Improve drainage inlet pits and pipes in High Street & Colless Street	30,000	2
TOTAL					433,000	

EAST WARD						
STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)	PRIORITY
Mount Vernon Road	Mount Vernon	Mt Vernon Road various locations	Drainage	Mount Vernon Road drainage improvement	100,000	1
Levee	St Marys	St Marys levee - various locations	Levee	St Marys Levee investigation Grant - matching funds (one third)	50,000	1
Chatres Street	St Clair	Opposite 25 Chatres on Eastern side of road	Drainage	Install subsoil drains behind the kerb from the reserve opposite No. 25 Chatres Street up to the pit on the same side	40,000	1
George Street	Kingswood	Natural drain in the reserve near 29 George Street	Drainage	Cleaning and protection of batters.	40,000	1
TOTAL					220,000	

SOUTH WARD						
STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)	PRIORITY
Castle Road	Orchard Hills	Calverts Road, Claremont Meadows	Drainage	Improve drainage along Calverts Road reserve	70,000	1
Oriole Street	Glenmore Park	No. 1 Oriole Ave near Woodland Drive (North West corner)	Kerb and Gutter	Replace the steel pipe, reconstruct the kerb and gutter and reinstate the cracked concrete slab	100,000	1
Preston Street	Jamisontown	Southern side near No 43 Preston Street	Drainage	Replace kerb inlet pit	20,000	1
Vincent Avenue	Mulgoa	Church Road and Vincent Ave intersection	Drainage	Clean, investigate and design improvements to drainage at the intersection.	40,000	1

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SOUTH WARD						
STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)	PRIORITY
Alston Street	Glenmore Park	Near the corner of Alston Street and Kukundi Dr	Dam	Surveyors creek declared dam works	30,000	1
Glenmore Parkway	Glenmore Park	Near the roundabout at Glenmore Parkway and Floribunda Ave	Dam	Glenmore Loch declared dam works	30,000	1
ALL WARDS						
Various	Various	Various	CCTV Inspection	Annual CCTV Investigation of selected locations	30,000	1
Various	Various	Various	Drainage	Annual desilting/vegetation control/regrading (using spider) and reinstating assets	30,000	1
TOTAL					350,000	
TOTAL DRAINAGE AND KERB & GUTTER PROGRAM					1,003,000	



BUILDING ASSET RENEWAL PROGRAM 2021-22			
PROJECT	SUBURB	DESCRIPTION	COST (\$)
Andrews Road Rugby Amenities (High Risk Only)	Penrith	High risk end of life asset replacements	300,000
Blair Oval Amenities (High Risk Only)	St Marys	High risk end of life asset replacements	200,000
Boronia Park District Recreation	North St Marys	New amenity building co-funding	193,300
Cambridge Park Hall	Cambridge Park	Asset renewal building refurbishment	393,065
Ched Towns Reserve Amenity Building Upgrade	Glenmore Park	New amenity building co-funding	565,000
Cook Park Cricket Amenities (Bill Ball Oval)	St Marys	New amenity building co-funding	800,000
First Avenue Amenities (Doug Rennie Amenities)	Kingswood	New amenity building co-funding	305,756
Joan Sutherland Performing Arts Centre	Penrith	Stage lighting and sound equipment	500,000
Minor asset renewals	Various	High risk asset component replacements for various sites	94,022
Monfarville Amenity	St Marys	New amenity building co-funding	1,000,000
Penrith Pool	Penrith	End of life asset replacements	189,856
Penrith Regional Gallery	Emu Plains	Main gallery floor, end of life asset replacements	100,000
Ridge Park Hall	Oxley Park	Asset renewal building refurbishment	468,447
Rural Fire Services Alarm Upgrades	Various	Alarm system upgrades	40,000
South Penrith NHC	South Penrith	Asset renewal building refurbishment	432,189
St Marys Community Centre	St Marys	Consultant and design fees	50,000
Yoorami B&A	Werrington	Asset renewal building refurbishment	236,068
TOTAL BUILDING ASSET RENEWAL PROGRAM			5,867,703

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PARKS ASSET RENEWAL PROGRAM 2020-21

ASSET CATEGORY	DETAILS OF WORK	PARK NAME	LOCATION	COST (\$)
Playgrounds	Mayoral Challenge	Wilson Park*	Llandilo	75,000
Playgrounds	Renew existing Play Equipment & Softfall	7 various playgrounds	Various	444,031
		Oriole Street Reserve**	Glenmore Park	117,960
		Sunbird Terrace**	Glenmore Park	87,614
Oval Field Lighting	Renew existing Field Lighting	Cook Park Upgrade 2,3,4,	St Marys	100,000
Cricket Practice Facility	Renew existing practice nets and synthetic pitch	Patterson Oval	Cambridge Park	35,000
Oval Cricket Pitch Surfaces	Renew existing Cricket Pitch Surfaces	Various locations	Various	24,000
Athletics Run Up Surfaces	Renew existing Athletics Synthetic Run Up Surfaces	Jamison Park - 3 x Run Ups	Sth Penrith	10,500
		Grey Gums Oval - 4 x Run Ups	Cranebrook	14,000
		Saunders Park - 2 x Run Ups	St Clair	7,000
Tennis Court Upgrades	Renew Existing Synthetic surfaces	St Clair Tennis Courts	St Clair	120,000
Fencing	Renew existing Fence	Ched Town Reserve - Timber Post & Rail Fence	Glenmore Park	18,000
		Andrews Rd - Rugby Field - Replace Chain Wire Mesh	Penrith	45,000
Backstop and Dug outs	Renew existing Backstop & Dugouts	Surveyors Creek Softfall Dug Outs	Glenmore Park	50,000
TOTAL PARKS ASSET RENEWAL PROGRAM				1,148,105

*Parks Asset Renewal program Contribution towards Mayoral Challenge Project.

**2020/21 Parks Asset Renewal program revotes.

BUDGET AND REVENUE POLICIES AND STATEMENTS

DELIVERY PROGRAM FINANCIAL ESTIMATES 2017-22					
OPERATIONS FROM ORDINARY ACTIVITIES	2017-18 ORIGINAL BUDGET	2018-19 ORIGINAL BUDGET	2019-20 ORIGINAL BUDGET	2020-21 ORIGINAL BUDGET	2021-22 DRAFT BUDGET
Operating expenditure					
Employee costs	(93,171.3)	(101,258.2)	(112,612.1)	(119,408.4)	(127,186.2)
Interest charges	(2,109.3)	(1,797.2)	(1,697.3)	(1,261.8)	(1,213.0)
Depreciation and amortisation	(27,042.8)	(27,719.3)	(28,991.2)	(29,920.0)	(44,376.8)
Materials, contracts and other	(91,926.0)	(108,201.9)	(126,667.4)	(123,629.4)	(98,143.8)
Asset utilisation and overheads	7,010.9	7,278.3	11,175.7	6,938.9	5,805.3
TOTAL	(207,238.6)	(231,698.2)	(258,792.4)	(267,280.7)	(265,114.6)
Operating revenue					
Rates and annual charges	143,574.5	155,000.7	163,806.5	173,279.3	179,399.8
User charges and fees	49,130.8	46,974.6	49,864.1	46,194.8	50,397.5
Interest income	3,963.3	4,721.7	4,036.2	2,302.8	922.1
Operating grants and contributions	26,923.1	38,587.1	36,633.2	38,267.7	19,074.2
Profit on sale of assets	(199.1)	(4,553.0)	(485.9)	(331.5)	(554.2)
TOTAL OPERATING REVENUE	223,392.5	240,731.2	253,854.1	259,713.1	249,239.5
Result before capital grants and contributions	16,153.9	9,033.0	(4,938.3)	(7,567.6)	(15,875.1)
Capital grants and contributions	43,766.0	49,660.5	29,643.7	26,693.6	46,241.5
OPERATING RESULT	59,919.9	58,693.5	24,705.4	19,126.0	30,366.4
Funding statement (sources and application)					
Add back non funded items	26,848.0	30,207.0	32,802.5	34,063.4	49,038.2
Funds received from sale of assets	1,300.4	12,354.1	3,537.0	17,734.1	19,992.7
Loans received	7,100.0	5,530.5	-	-	-
Budget (surplus)/ deficit	-	-	-	-	-
Funds transferred (to) /from reserves held	(22,745.6)	(14,402.8)	(1,166.7)	12,156.5	(7,763.5)
NET FUND AVAILABLE	72,422.7	92,382.3	59,878.3	83,080.0	91,633.7
Application of funds					
Assets acquired	(62,452.7)	(81,002.6)	(49,850.1)	(74,671.2)	(83,821.8)
Internal loans	1,239.5	79.5	846.0	712.9	-
Loan repayments made	(11,209.5)	(11,459.3)	(10,874.2)	(9,121.7)	(7,811.9)
TOTAL APPLICATION	(72,422.7)	(92,382.3)	(59,878.3)	(83,080.0)	(91,633.7)
NET COSTS FUNDED FROM RATES AND OTHER UNTIED INCOME	-	-	-	-	-

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2020-21 BUDGET BY FUNCTION

FUNCTION	OPERATIONAL EXPENDITURE \$'000	CAPITAL EXPENDITURE \$'000	INCOME \$'000	NET COST \$'000
Business Systems	855.9	-	(459.1)	396.8
Cemeteries	799.6	-	(799.6)	-
Children's Services	30,355.0	750.0	(28,824.6)	2,280.4
City Activation	1,911.9	-	(858.1)	1,053.8
City Deal	1,917.9	-	(454.4)	1,463.5
City Planning	3,109.7	989.9	(2,116.7)	1,983.0
Civil Maintenance, Renewal and Construction	13,409.3	28,611.6	(23,828.9)	18,191.9
Communications	2,208.0	-	(205.6)	2,002.5
Community and Cultural Development	1,976.1	35.0	(926.9)	1,084.2
Community Facilities and Recreation Operations	2,109.3	99.0	(846.8)	1,361.5
Community Facilities and Recreation Planning	1,624.3	2,286.6	(2,585.8)	1,325.1
Community Safety	619.7	177.0	(177.0)	619.7
Corporate Planning and Reporting	889.1	-	(31.2)	857.9
Council and Corporate Governance	2,239.6	15.1	(771.5)	1,483.2
Customer Experience	3,075.8	-	(169.2)	2,906.6
Design and Projects	3,410.2	36,464.9	(32,376.0)	7,499.1
Development Applications	5,221.7	-	(1,676.4)	3,545.2
Development Compliance	2,115.9	-	(572.7)	1,543.2
Development Engineering	1,611.6	-	(320.5)	1,291.1
Divisional Assurance (City Services)	524.0	-	-	524.0
Economic Initiatives	1,290.7	-	(298.8)	991.9
Environmental Health	3,686.5	385.7	(1,676.6)	2,395.5
Executive Services	4,395.5	-	305.4	4,700.9
Financial Services	3,188.9	-	(131,207.9)	(128,019.0)
Fire Safety and Certification	2,974.7	-	(1,456.4)	1,518.3
Fleet and Plant Management	(298.4)	7,171.1	(6,907.4)	(34.6)
Floodplain and Stormwater Management	799.2	-	(360.8)	438.4
GIS and Mapping	927.1	-	(203.8)	723.3
Information Management	(4.0)	-	(46.8)	(50.7)
Information Technology	1,141.6	936.1	810.8	2,888.5
Insurance and Risk Management	462.8	-	(908.6)	(445.9)

2020-21 BUDGET BY FUNCTION				
FUNCTION	OPERATIONAL EXPENDITURE \$'000	CAPITAL EXPENDITURE \$'000	INCOME \$'000	NET COST \$'000
Internal Audit	405.9	-	(52.0)	354.0
Legal Services	321.8	-	(10.0)	311.8
Libraries	6,456.8	744.4	(871.9)	6,329.3
Marketing Tourism and International Partnerships	1,132.6	-	(87.9)	1,044.7
Neighbourhood Renewal	1,601.2	369.5	(942.3)	1,028.4
Penrith Performing & Visual Arts	4,648.4	-	(2,366.5)	2,281.8
Penrith Whitewater Stadium	1,079.4	-	(1,079.4)	-
PMO and Business Improvement	1,321.6	-	(149.7)	1,171.9
Property Development and Management	4,253.2	5,238.2	(8,716.2)	775.2
Public Space Maintenance (City Services)	16,828.1	898.2	(1,049.1)	16,677.2
Public Space Maintenance (Cross City Buildings)	2,885.8	5,842.3	(2,723.4)	6,004.7
Public Space Maintenance (Cross City Services)	10,784.2	-	(2,028.6)	8,755.6
Purchasing and Supply	1,087.2	-	(139.7)	947.5
Rangers and Animal Services	3,252.2	-	(1,671.6)	1,580.6
Regional Illegal Dumping (RID)	1,494.2	245.0	(1,559.3)	179.9
Ripples Leisure Centres	7,979.9	-	(5,657.1)	2,322.8
Security and Emergency Services Management	3,166.3	20.0	(357.0)	2,829.3
Strategic Asset Management Planning	3,658.1	-	(116.4)	3,541.7
Sustainability and Resilience	646.8	-	(9.6)	637.2
Traffic Management, Parking and Road Safety	1,733.3	354.0	(60.0)	2,027.3
Waste Avoidance and Resource Recovery	38,394.5	-	(36,582.7)	1,811.8
Workforce and Organisational Development	4,396.0	-	(1,527.5)	2,868.4
TOTAL	216,076.4	91,633.7	(307,710.1)	(0.0)

FINANCIAL SUMMARY

FRAMEWORK

This section provides a background to Council's financial capacity and sets out Council's financial intentions for 2021-22. The plans are not fixed, and Council can amend its budget at any time during the year. The budget sets out capital and other works and how they will be funded and incorporates the directions of the Community Plan and Delivery Program.

FINANCIAL CONTEXT AND STRATEGY

Penrith is a large Regional City with a population of approximately 213,000 and 77,504 rateable properties. The elected Councillors have a responsibility to provide a range of services, both regulated and discretionary, to meet the community's expectations and to responsibly manage over \$2.26 billion worth of assets.

Council's Long-Term Financial Plan has been developed considering past and future efficiency opportunities, maintaining Council's commitment to invest in our infrastructure assets, and providing services to our community in a financially prudent and sustainable way. Penrith City Council has long been faced with the challenge of establishing and maintaining long term financial sustainability as we grow into our Regional City role, cater for the increased populations within both the LGA and the regional catchment that we service and deal with the increasing demands and expectations of our community.

In 2015 Penrith was deemed 'Fit for the Future' by IPART providing an independent validation of the strategies in place and also the strategies proposed for the future. Council's submission to IPART included the 2016-17 Special Rate Variation (SRV) and the continuation of AREAS.

The 2016-17 SRV incorporated 4 annual increases of 9.09% in 2016-17, 5.0% in 2017-18, 5.2% in 2018-19 and 5.4% in 2019 and included allocations for the following:

1. Asset management, renewal and backlog
2. Realignment of service costs
3. Increased investment to drive productivity initiatives
4. Major Projects and Regional City infrastructure
5. Building capacity to respond to emerging priorities

This 2016-17 SRV was one important element of a broader suite of Council strategies and actions developed over the past few years, including reform of our financial structures and commitment to the continuous pursuit of productivity. Savings from better ways of doing things, harnessing technology improvements, implementing new systems and reviewing service delivery will provide the capacity to continue to service our growing city. The development of the Draft 2021-22 Budget will incorporate annual savings already identified in prior years and will continue to focus on identifying areas where further productivity savings can be achieved.

To clarify our direction, the financial strategies implemented to improve our financial capacity have been summarised under the acronym "Sustain".



These seven strategies will provide a framework to guide our approach, set outcomes, assist in decision making, and measure success in achieving ongoing financial sustainability.

BUDGET OVERVIEW

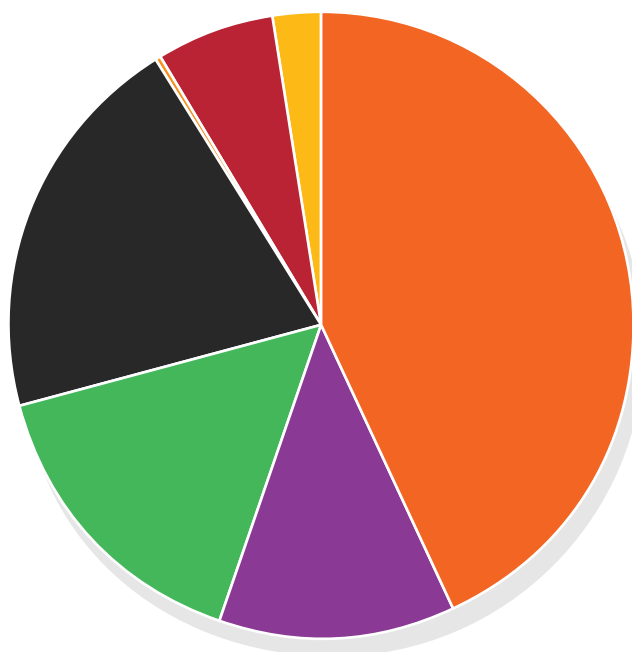
A balanced budget has currently been prepared for 2021-22 although a number of variables remain outstanding, including the Financial Assistance Grant. Some capacity has been provided within the budget to allow Council to respond to any small changes in estimates.

The Draft 2021-22 budget is summarised below:

BUDGET- FUNDING SUMMARY	2020-21 ORIGINAL \$'000	2021-22 DRAFT \$'000
Income		
Rates	135,661	139,417
Fees and charges	83,740	90,381
Grants and contributions	64,961	65,316
Net reserve movement	12,157	(7,764)
Other income	20,418	20,360
TOTAL INCOME	316,937	307,710
Expenditure		
Capital Works	81,478	83,822
Other Expenses	235,459	223,888
TOTAL EXPENDITURE	316,937	307,710
NET BUDGET POSITION – SURPLUS/(DEFICIT)	0	0

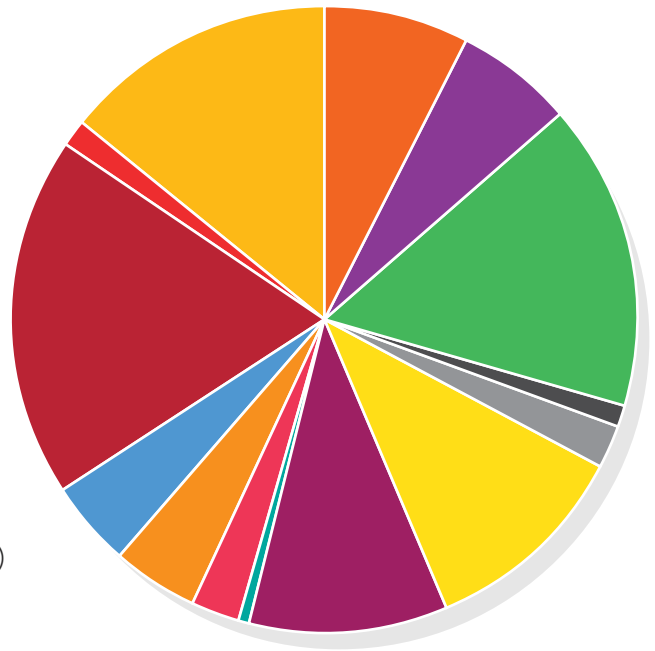
WHERE WILL THE MONEY COME FROM? \$307.7m

- Rates - \$139.4m (45.3%)
- Waste management - \$39.9m (12.9%)
- Other fees and charges - \$50.5m (16.4%)
- Grants and contributions - \$64.9m (21.1%)
- Interest - \$0.9m (0.3%)
- Loans and sales - \$19.9m (6.5%)
- Net reserves - \$-7.8m (-2.5%)



WHERE WILL THE MONEY BE SPENT? \$307.7m

- Corporate Services \$23.1m (7.5%)
- Corporate Finance and Workforce \$19m (6.2%)
- Emergency Services Regulation and Waste \$48.7m (15.8%)
- Environment and Health \$4.1m (1.3%)
- Community Wellbeing \$6.7m (2.2%)
- Parks and Recreation \$33.2m (10.8%)
- Children's Services \$31.1m (10.1%)
- Community Facilities \$2.5m (0.8%)
- Libraries \$7.2m (2.3%)
- Public Spaces and Community Safety \$13.9m (4.5%)
- Advocacy Planning and Development \$13.5m (4.4%)
- Roads Footpaths and Buildings \$57.5m (18.7%)
- Traffic Parking and Drainage \$4.5m (1.5%)
- City Places and Projects \$42.7m (13.9%)



EMPLOYEE COSTS

A new Local Government (State) award commenced 1 July 2020 which outlines wage movements for local government employees over the coming three years. The provisions of this award include the following:

- 1.5% increase from 1 July 2020
- 2.0% increase from 1 July 2021
- 2.0% increase from 1 July 2022

These increases will be factored into calculations for employee costs in the development of Annual Budgets and the Long-Term Financial Plan.

The number of staff included in the budget, excluding controlled entities is 1,178 (full-time equivalent). Entity staff numbers will vary seasonally but have been approximated at 42 full-time equivalents.

EMPLOYEE COSTS	DRAFT OPERATING BUDGET 2021-22 \$'000
Salaries and Wages	111,298
Net Movement in Accrued Entitlements (includes annual, sick and long service leave)	4,661
Superannuation	10,610
Workers Compensation	2,306
SUB TOTAL	128,875
Less Capitalised Employee Costs	(1,689)
TOTAL	127,186

Workers Compensation

Council has recently invested in additional internal resources to assist with delivering preventative safety and injury management activities. Workers Compensation continues to be a significant cost for the council, with the additional resources aimed at focusing on areas of concern for our staff. The move to the Loss Prevention and Recovery model (Burning Costs) has seen some significant savings compared to previous years.

Most recently, iCare have announced changes to the adjustment factors, which will see increases to the premiums in coming years. Focus on the current claim matters has been distributed across more staff to ensure effective strategies are in place for ongoing management and to minimise cost impact. In addition, the 2019 premium year was a significant year for claims which has deteriorated our performance. However, 2020 has seen an improvement on this prior year.

WHS is now focusing on projects and systems that will improve our compliance, provide analytics for preventative programs and to deliver on our Council Safe, Home Safe and Towards Zero values.

The Workers Compensation Reserve is currently estimated to have a closing balance of \$2.9m as at 30 June 2021. The Worker's compensation premium for 2021-22 is estimated to be \$2.3m, of which \$461,000 which relates to Children's Services and is included in the budget estimates of the Children's Services Cooperative.

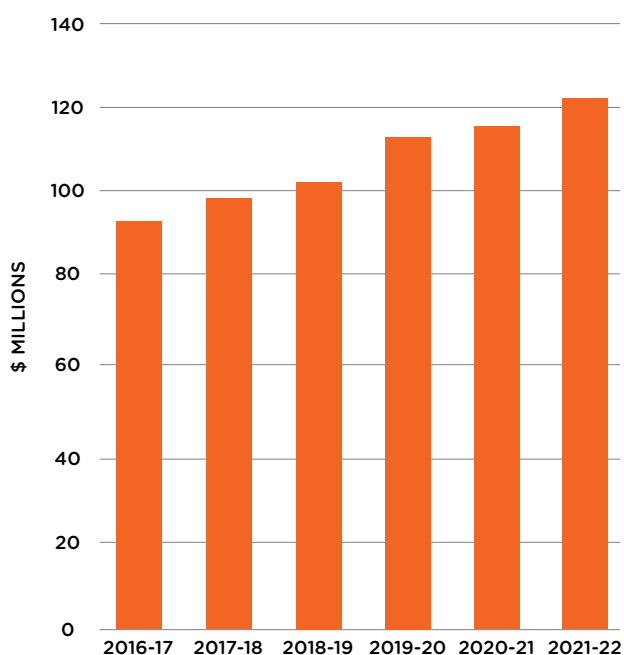
Superannuation

The first increase in the planned phased increases to the Superannuation Guarantee Levy is to commence in 2021-22 when the levy will increase to 10% of wages from 9.5%, eventually increasing to 12% by 2025-26.

Council currently has 59 employees covered by the Local Government Superannuation Scheme (LGSS) Defined Benefit Scheme (DBS), which requires members to contribute a percentage of their salary to superannuation. This percentage is reviewed and varied by employees on an annual basis. Council's contribution is calculated based on the percentages nominated by employees. An increase in the percentages nominated by employees will result in an increase in superannuation costs for Council.

Of the total superannuation budget of \$10.6m for 2021-22, \$1.9m relates to Children's Services and is included in the budget estimates of the Children's Services Cooperative.

Employee Costs



REVENUE POLICY

Each fee or charge is set in accordance with one of the following principles and then revised each year.

The pricing structures currently used are:

PRICING STRUCTURE	PRICING APPLICATION
Direct Cost Recovery Pricing *	Includes the recovery of salary, salary on-costs, and materials directly attributable to the provision of the good or services.
Full Cost Recovery Pricing *	Includes all costs, direct and indirect, incurred in providing the good or service. Indirect costs include a proportion of shared costs (or overheads) which include supply and information technology; the recording and processing of financial information, correspondence, payroll, and personnel data; together with professional management of these systems and costs associated with providing shared buildings and equipment.
External Cost	Price is determined by external parties carrying out the relevant works.
Subsidised (Partial Cost) Pricing	Council only recovers a portion of costs. New services, services located in areas of need within the City, and services from which benefits accrue to the City's community as a whole, are often subsidised. Services described as Community Service Obligations are included.
Rate of Return Pricing	Prices are set to recover an excess over costs that may then be directed to capital improvements/development of similar facilities.
Reference Pricing	Involves the identification of like or similar services in the community followed by the adoption of similar prices to those charged by such services.
Statutory Pricing	Prices are set to comply with statutory legislation.

** Costs are generally recovered through charging methods such as flat fee, period of use, time of use or frequency of use.*

As part of the Annual Budget process, Managers review their Department's fees and charges. This generally involves recommending revised fee amounts, setting new fees or removing existing fees for their services. They may also consider applying appropriate index or extend to a full costing or community benefit exercise. The extent of the review is determined by the degree of change that has occurred over the previous year. Where services remain unchanged the fee applicable will normally increase a small amount to reflect the impact of inflation (or wage rises) on the cost of providing the service. For services that are subsidised, the level of subsidy will remain to ensure that the original intent adopted by Council is maintained.

The following factors are to be considered by managers in the setting of proposed fees and charges:

- Cost of the service or operation
- Other revenue sources which may fund the service
- Laws and Regulations
- Ability of the persons/group using the service to pay
- Benefit to the community (possible subsidy)
- Benchmarking with others providing similar services.

Annual reviews of fees and charges may be as simple as applying an appropriate index or may extend to a full costing or community benefit exercise.

Council may also choose to retain fees and charges at the same level, considering such issues as social factors, community benefit, ability of the user to pay, and the comparative fees charged by others (benchmarking).

RATING INFORMATION

Rating Increase - IPART Rate Peg

From 2011-12 onwards the responsibility for determining and announcing the rate peg has been transferred from the Minister for Local Government to the Independent Pricing and Regulatory Tribunal (IPART). Under this new regime IPART developed a Local Government Cost Index (LGCI) that formed the basis of the rate peg. IPART announced the 2021-22 Rate peg as 2% on 8 September 2020.

The 2% rate peg for 2021-22 was calculated by taking the increase in the Local Government Cost Index (LGCI) to June 2020 of 1.8%, setting the productivity factor to 0.0%, and adding an adjustment of 0.2% for the costs of the 2021 local government elections.

Council will adopt the 2% rate increase for 2021-22.

Council Rates for 2021-22

For 2021-22 Council is proposing a lower residential rate for our rural owners, subject to the legislative changes being passed by the NSW Government that will allow this to occur for 2021-22. The plans include a gradual reduction for residential properties in rural areas phased in over four years with an eventual discount of 30% by the fourth year. The discounted rural rate will be funded by other property owners who will pay an additional 2% annual levy on top of the annual rate peg increase (excluding property owners on the minimum rate who will only pay the rate peg increase), which is why the rural discount is required to be gradually phased in over time.

Details of these plans are included in the rates information below.

Ordinary Rates

Each year Council must determine a Rating Policy for the next financial year. The Local Government Act 1993 provides for a number of rating structures so that councils have the flexibility to develop a structure that best provides equity for their Local Government Area.

Council currently applies a rate structure in which rate assessments are based on property valuations (Ad Valorem) with a Minimum Amount. This means that rates are predominantly based on the land

value of the property as determined by the NSW Valuer-General.

Council currently charges rates on three types of Land Categories:

- a. Residential
- b. Farmland
- c. Business – with the following sub-categories
 - i. Penrith CBD
 - ii. St Mary's Town Centre

The maximum rate revenue for the next financial year is calculated by:

- a. Taking last year's revenue and adding an inflation adjustment announced by IPART or an approved SRV amount;
- b. Adding rates on new properties created by subdivision, and on new strata-titles; and
- c. Adding income lost due to valuation objections

The current differentiation between Rating Categories and Sub-categories is:

- the rate in the dollar for all Residential properties are the same, subject to a Minimum Amount*; (* this is subject change if a rural Residential sub-category is brought in for 2021-22).
- the Farmland rate is 50% of the Residential rate;
- all Business Minimum Amounts are the same; and
- two Business rating sub-categories for Penrith CBD and St Marys Town Centre which have different Ad Valorem rates to the Ordinary Business category.

Every three years Council receives updated valuations for all properties in the Local Government Area. The Valuer General provided the General Valuation of land for the LGA with a Base Date 1 July 2019 and these were first used for rates purposes from 1 July 2020. These land valuations will again be used for the assessment of rates in 2021-22.

Rate Structures

NSW Councils have three options with the way that rates are structured. Under each option, the total amount of rates collected by Council is the same, however the rates are shared differently among property owners. Under any of these options Council can use different rates for different rate categories and sub-categories to distribute the rates between all property owners. These are the rate structure options:

1. Ad Valorem (only) - Land value multiplied by a rate.
2. Ad Valorem with a Minimum Rate (Council's current method) - Land value multiplied by a rate, but properties under a certain land value threshold subject to a minimum rate.
3. Base Rate plus Ad Valorem - Combination of a part Base (fixed) amount plus Part land value multiplied by a rate.

The Ad Valorem only method (Option 1) is not usually supported by Council as the removal of the minimum rates would result in greater increases for higher value properties and in particular rural property owners.

Under the existing rate structure (Option 2) all properties would increase in 2021-22 by the 2% rate peg.

Changing to a Base Rate scenario (Option 3) has always proved unfair for Penrith City Council's mix of properties due to the severely adverse impact it would have on the majority of owners. The impacts of the Base Rate method showed the following adverse impacts for 2021-22 if this structure is used (when compared to continuing with the current method of Ad Valorem with a Minimum Rate):

- More than 30,000 property owners with rates increases greater than \$200.
- 4,000 more pensioners with rates increases greater than \$200.
- Average rates increase for pensioners of 10% (compared to 2% under current method).
- 60% of properties would pay greater than \$100 rates increase (compared to only 10% under current method).

Due to these adverse impacts, particularly the impacts on pensioners, Council was unable to support a change to this rating structure.

Why hasn't Council brought in a lower rural rate previously?

Over the years rural owners have made representations to Council about their high rates and lower service in rural areas from Council. Despite genuinely trying to find a fair way of reducing rates for rural owners, there has not been any viable or fairer options to change from the existing rates structure that has been in place for many decades.

Until now (before the legislative changes) the rating legislation only allowed for limited Residential sub-categorisations that would allow for different rates for residential properties in rural areas.

One of these options only allowed a specific Rural-Residential sub-category for properties that were between 2 and 40 hectares in size and had a dwelling on them. If Council was to adopt this sub-category previously, less than 50% of properties would have been eligible to receive a discount, and the other ineligible rural owners would suffer even higher rates increases to fund the discount for the eligible owners. This sub-category therefore could not be supported.

The only other Residential sub-category option was a sub-category based on "centres of population" which unfortunately for most councils in the Sydney Metropolitan areas including Penrith City Council do not exist due to the contiguous nature of Residential suburbs.

With the absence of being able to use sub-categorisation to provide lower rates for rural owners, the only other option was introducing a base rate structure. All previous modelling of a change to this structure has indicated an unfair impact on a majority of property owners, particularly the most vulnerable owners including approximately 40% of all pensioners if Council was to adopt this structure.

Council has therefore been making attempts to have the legislation changed to allow further options. Council has made representations on behalf of rural owners to the NSW Government for many years including providing feedback to the IPART Rating Inquiry, and making direct representations to Local Members of Parliament, Local Government Ministers and the NSW Premier.

Changes to rating legislation

The legislative changes proposed, resulted from a review of the rating legislation that has been ongoing since 2015 when the NSW Government directed IPART to review the rating legislation. IPART delivered their Final Report to the Government in December 2016. The Final Report was released by the NSW Government on 21 June 2019 and the draft changes to the legislation were released in December 2020. The Draft legislation was introduced to Parliament on 16 March 2021.

At the time this Draft Plan was being prepared, the legislation changes and the accompanying Regulations have not been enacted. The changes to legislation indicate that there will be further options available to Council to sub-categorise residential properties and provide a lower rate for rural properties, and Council plans to introduce this for 2021-22 subject to the legislation allowing this to be done and implemented fairly.

Why a lower rate for Residential owner in rural areas is proposed

The new legislation allows councils to modify their rate structure by using sub-categories to allow for differences between different areas in relation to access to or demand for, or the cost of providing services or infrastructure.

Currently residential property owners in rural areas contribute around 15% of rates income but only represent 6% of properties. Over the years the urban sprawl in the Sydney Metropolitan area has decreased the supply of acreages available and therefore pushed up land valuations in rural areas. As the land valuations in our rural areas have increased, so has the level of rates, despite there being no significant changes to the levels of service from Council. There are also some services provided to urban properties that are not provided in rural areas including street lighting, kerb and guttering and drainage. However, despite receiving no direct benefit the rural owners' rates help fund the cost of maintenance of these services.

Whilst land rates are a type of property tax and aims to tax owners of higher valued land more than owners of lower valued land in line with "ability to pay" taxation principles, there are other taxation principles that are of similar importance such as a "benefit received" principle where beneficiaries of any services should help contribute a fair amount towards those services. Council believes that by

readjusting the contribution of rates by rural owners the mix of revenue collected between different areas can better reflect a balance between these two competing taxation principles.

Lower rate planned for residential properties in rural areas

For 2021-22 Council is planning for a lower residential rate for our rural owners, subject to the legislative changes being passed by the NSW Government that will allow this to occur for 2021-22. The plans include a gradual reduction for residential properties in rural areas phased in over four years with an eventual discount of 30% by the fourth year.

The total amount of rates that Councils can collect is a fixed amount each year adjusted by a rate peg. Where councils reduce a rate for a specific group of property owners, the reduction in rates revenue caused by this reduction needs to be countered by increases to other properties elsewhere in the council area, so that the council can collect the set fixed amount of rates and continue to provide the same levels of service expected by the community.

Council is proposing that the discounted rural rate be funded by all other property owners with the exception of all property owners on the minimum rate (such as Residential apartments and townhouses, and also low valued Business and Farmland properties). As it will impact these other owners, Council does not believe it is fair to impose a large and sudden increase on these other owners all at once, and therefore a discounted rate for rural properties needs to be introduced gradually over a period of time.

Council proposes that the other owners will pay an additional 2% annual levy on top of the annual rate peg increase each year for four years, with the funds raised from this annual levy proportioned over the rural properties. Whilst the additional 2% levy will be a fixed amount each year, the exact impact on the level of discount on rural properties each year is not ascertainable. This is because the number of urban properties that will contribute to the discount will increase over time, and the number of rural properties will decrease as well (as some properties near the airport are developed, and some lands are rezoned for planned urban expansion areas). With an increasing pool of funds each year to be shared over a diminishing number of rural properties each year, and along with the compounding impact of the annual 2% levy on other properties, the expected discount for Rural properties will be around 30% by the fourth year.

The plan will be reviewed each year to ensure that (1) the plan continues to be endorsed by the new Council following the September 2021 local government elections and (2) the plan is achieving the intended target of a 30% discount by the fourth year.

Rural properties

The properties that will be included in the “rural” area are not yet able to be properly determined as the legislation and regulations have not been released for Council to make a determination of the exact boundary between the rural and urban areas.

Impact on rates for 2021-22

The following impacts on rates are predicted for 2021-22 if the preferred option of a lower rural residential rate is adopted:

Urban Residential properties:

- Due to legislation restricting the increase of minimum rates higher than the rate peg increase, properties on the minimum rate such as apartments and townhouses will not be subject to the additional 2% levy to fund the rural discount and will therefore only increase by the 2% rate peg. The Minimum Rate will increase by \$22.65.
- Other Urban Residential properties outside the rural area boundary (yet to be decided) will pay a 4% increase (2% rate peg increase plus an additional 2% levy to fund the rural discount).
- The average increase for urban properties in 2021-22 will be around \$57 (\$13.50 per instalment).

Rural Residential properties

- Rural properties on the minimum rate will continue to pay the minimum rate with a 2% rate peg increase of \$22.65.
- Non-minimum rate properties will receive an approximate 4.7% decrease from rates payable in 2020-21.
- The average decrease will be around \$192.
- The suburb of Mount Vernon for example will decrease by around \$197 and Llandilo properties will decrease by around \$266.

Farmland properties

- Farmland properties on the minimum rate will continue to pay the minimum rate with a 2% rate peg increase of \$22.65.

- Other Farmland properties will pay a 4% increase (2% rate peg increase plus an additional 2% levy to fund the rural discount).
- Farmland properties are currently receiving a 50% lower rate than residential properties and this discounted rate will continue to be set at this level.
- The average Farmland increase will be \$347.

Business properties

- Business properties on the minimum rate will continue to pay the minimum rate with a 2% rate peg increase applied (\$27.60 increase).
- Non-minimum Business properties will pay a 4% increase (2% rate peg increase plus an additional 2% levy to fund the rural discount).
- The average Business increase will be \$315.

Business – Penrith CBD properties

- Business – Penrith CBD properties on the minimum rate will continue to pay the minimum rate with a 2% rate peg increase applied (\$27.60 increase).
- Non-minimum Business – Penrith CBD properties will pay a 4% increase (2% rate peg increase plus an additional 2% levy to fund the rural discount).
- The average Business – Penrith CBD increase will be \$313.

Business – St Marys Town Centre properties

- Business – St Marys Town Centre properties on the minimum rate will continue to pay the minimum rate with a 2% rate peg increase applied (\$27.60 increase).
- Non-minimum Business – St Marys Town Centre properties will pay a 4% increase (2% rate peg increase plus an additional 2% levy to fund the rural discount).
- The average Business – St Marys Town Centre increase will be \$165.

What will happen if the new legislation is not enacted or if Council's plans for rural sub-categorisation are not supported by the new legislation?

Should the new legislation not be enacted or if Council's plans for rural sub-categorisation not be supported by the new legislation, Council will continue with the current rates structure in 2021-22 with a 2% increase applied over all properties without any change to rates for rural properties.

Rates Revenue for 2021-22

Council currently has 77,504 rateable properties contributing approximately 45% of Council's total revenue. It is expected that both the Penrith CBD Corporation and the St Marys Town Centre Corporation will request a continuation of Business Sub-category rates to fund their respective activities. A total of \$477,798 will be raised from Penrith CBD rates and \$363,659 will be raised from St Marys Town Centre rates.

Council provides eligible pensioners a pensioner subsidy. Council's policy provides for a 50% rebate of rates and domestic waste charges to a maximum of \$250. In addition, pensioners are given an additional rebate equivalent to the Stormwater Management Service Charge (applies to urban properties only).

The Draft 2021-22 Budget includes initial estimates for rates income with a net increase of \$3.8m for Rates Income over the original estimate for 2020-21 included. This includes the 2% rate peg announced for 2021-22. Also factored into estimates is a prediction for growth of both Residential and Non-Residential rate.

PROPOSED 2021-22 RATES LEVY INCOME					
RATE CATEGORY	AD VALOREM RATE \$	MINIMUM RATE 2021-22 \$	MINIMUM RATE INCREASE \$	TOTAL ANTICIPATED GROSS REVENUE \$'000S	NUMBER OF PROPERTIES
Residential	0.0033666	1,155.00	22.65		
Residential – Rural (new sub-category proposed for 2021-22)	0.003085004	1,155.00	22.65	108,571	73,687
Farmland	0.00165095	1,155.00	22.65	3,044	329
Business	0.00544757	1,408.80	27.60	24,023	2,852
Business - Penrith CBD Rate	0.00763477	1,408.80	27.60	3,320	407
Business - St Marys Town Centre Rate	0.0819996	1,408.80	27.60	1,005	229
TOTAL RATING INCOME				\$139,963*	77,504

*N.B. The revenues identified in this section represent the gross anticipated revenues from the Rates Levy on 1 July 2021 prior to the application of Pensioner Subsidies, part year growth, Provision for Doubtful debts, and other subsidies and abandonments. These rates presented are indicative only and are subject to change before the formal rates are adopted at the 28 June 2021 Ordinary Meeting, due to supplementary valuations, categorisation changes and valuation objections processed to 30 June 2021.

Stormwater Management Service Charge (SMSC)

In July 2012 Council replaced stormwater funding from an expiring Special Rate Variation, with a new annual charge for urban properties. The introduction of a Stormwater Management Service Charge (SMSC) ensures that programs are provided to deliver a wide range of stormwater management initiatives essential to the health of the catchment and responding to community expectations.

Whilst the maximum charge for urban businesses is capped by legislation at \$25 plus an additional \$25 for each 350 square metres or part of 350 square metres by which the area of parcel of land exceeds 350 square metres, Council's levy for businesses is presently set below the maximum level at \$22.80 plus an additional \$22.80 for each 350 square metres or part of 350 square metres by which the area of parcel of land exceeds 350 square metres. When it was introduced, the SMSC contributed by business properties was capped to match the level of revenue paid by businesses for the stormwater components prior to the Special Rate Variation expiring.

The charge for urban residential properties is set at the maximum amount of \$12.50 for residential strata properties and \$25.00 for no-strata residential properties.

Rural properties and vacant properties are exempt from the SMSC. Pensioners are given a rebate equal to the SMSC, so are effectively exempt also.

The table below shows the anticipated number of properties to be subject to the annual SMSC, and an estimate of the revenue to be generated in 2021-22. Note that some part year SMSC charges are included for new services that come on throughout the year, so the calculation of the number of assessments by the annual charge does not equate exactly to the forecast revenue totals.

2021-22 ESTIMATED STORMWATER MANAGEMENT SERVICE CHARGE REVENUE			
STORMWATER CATEGORY	ANNUAL CHARGE (\$)	NO. OF PROPERTIES	2021-22 TOTAL REVENUE (\$)
Urban Residential			
Residential	25.00	45,167	1,124,975
Residential (Strata)	12.50	12,617	155,688
Residential (Pensioner)	25.00*	8,375	-
Residential (Strata - Pensioner)	12.50*	1,203	-
Urban Business			
Business	\$22.80 plus an additional \$22.80 for each 350 square metres or part of 350 square metres by which the area of parcel of land exceeds 350 square metres	3,159	958,851
TOTAL REVENUE			2,239,514

* Council's Policy has provided a 100% rebate for eligible pensioners.

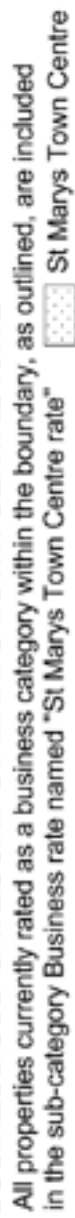
BUSINESS SUB-CATEGORY PENRITH CBD RATE

All properties currently rated as a business category within the boundary, as outlined, are included in the sub-category Business rate named "Penrith CBD rate"

 Penrith CBD Rate



All properties currently rated as a business category within the boundary, as outlined, are included in the sub-category Business rate named "St Marys Town Centre rate"



DOMESTIC WASTE MANAGEMENT

Residential properties in the Penrith City Council area, including vacant land, are required to be charged for the provision of a domestic waste management service under the Local Government Act 1993. Council provides a sustainable domestic waste service to maximise potential for diversion of waste from landfill that results in a higher value resource recovery than other Council services. Residents benefit as it minimises the State Waste Levy which targets landfill disposal. The 2021-22 levy is expected to be \$149.65 per tonne. In Penrith City, Waste Levy impacts are significantly lower than most other councils due to the food and garden organics (FOGO) resource recovery program.

Council's Waste Avoidance and Resource Recovery Strategy, adopted in 2017, covers all council managed waste streams including domestic, civic, and public space. The Strategy also provides for improved management of commercial waste where increasing mixed developments present challenges for maintenance of amenity.

Council's services include collection and processing of a variety of waste streams with each stream sent to an appropriate recycling, composting, processing or disposal facility.

The 3-bin waste collection service for food and garden organics, recyclables and residual waste will be provided to all properties across the City which have suitable kerbside space for bin presentation. In 2019-20, this service was expanded to rural properties and suitable multi-unit complexes. Higher density multi-unit developments and residential flat buildings are provided with a 2-stream service for both recycling and residual waste.

Clean up collections for bulky household waste continue to be provided to households on an on-call basis. Each household with a domestic waste service can book up to 4 clean-ups per annum, after which additional clean-ups can be arranged on a user-pays basis. Multi-unit complexes and Residential Flat Buildings with a suitable bulky waste storage room can have clean-ups undertaken directly from the room on an on-call or scheduled basis.

In 2010 the Domestic Waste Working Party, including community representatives, resolved to provide domestic waste operations and management as a user-pays service. This allowed residents who avoided generating excess waste to realise the financial benefit whilst maximising resource recovery. In development of the current 2017 Waste Strategy, the Domestic Waste Working Party set the direction to reduce the number of options while maintaining flexibility of service. The Waste Services Charges for the 3-bin service are based on 5 options.

The 2021-22 Domestic Waste Management Charge (DWC) is calculated for full cost recovery of all associated waste provisions. All waste charges are set by Council to cover the cost of domestic waste collection services, clean up, waste processing/disposal, landfill, education, communications, illegal dumping, provision for future waste service planning, new technologies and associated costs.

As required, all service options have been calculated to provide sufficient funds for provision and maintenance of the service with allowances for contingency and future planning and the impact on Councils roads and infrastructure.

The Fees and Charges section of the Draft 2021-22 Operational Plan relating to the main services are summarised in the following table:

DOMESTIC WASTE SERVICE - MAIN OPTIONS	RATE PER WEEK \$	ANNUAL CHARGE \$	PERCENTAGE INCREASE (DECREASE) %	ANTICIPATED REVENUE \$
Vacant Land	1.35	70.00	0	97,790
1 Waste Management Service				
Dom Waste – Sustainable Service	7.87	409.00	2.5	18,816,045
Dom Waste – War on Waste Service	5.88	306.00	2.3	10,404
Dom Waste – Large Service	9.54	496.00	2.5	6,462,384
Dom Waste – Weekly	12.04	626.00	2.0	5,685,332
Dom Waste – Weekly Large	15.60	811.00	2.0	2,219,707
Dom Waste – Collect and Return	9.25	481.00	2.1	6,208,319
TOTAL REVENUE*				39,792,214

** inclusive of income from additional bin options*



NON-DOMESTIC WASTE

An annual charge for effluent removal services applies to each residential occupancy with a single or shared pump out septic tank system. This annual charge is subsidised by Council for properties that do not have access to sewer through the general rates base. A fortnightly or weekly collection service may apply to single residential occupancies on separate parcels of land subject to Council's Guidelines for Effluent Removal Services. Additional pump-out services are subject to an additional charge.

The full cost recovery rate applies to all properties that have access to the sewer and the 2021-22 Draft Fees and Charges includes the following charges:

WASTE MANAGEMENT SERVICE	RATE PER WEEK \$	ANNUAL CHARGE \$	PERCENTAGE INCREASE (DECREASE) %	ANTICIPATED REVENUE \$
Unsewered Areas				
1 Waste Management / Weekly Sullage Service	31.13	1,623.00	2.5	27,591
1 Waste Management / Fortnightly Sullage Service	15.55	811.00	2.5	8,921
TOTAL REVENUE				36,512

The charge to residents using Council's sullage removal service was previously subsidised by the domestic waste management charge paid by all residential ratepayers. Due to a change to the Local Government Act, Council was unable to continue this practice from 2004-05. A special rate variation of 1.32% was applied for and received to subsidise the cost of this service for those households not having access to sewerage services.

Each year funding for the sullage services is increased by the IPART rate increase, however as more households connect to the sewer the subsidy required will decrease. From 2007-08 it was agreed that Council would retain the current special rate variation and apply any surplus funds to environmental projects throughout the City with these funds to be retained in the Environment/ Sullage Reserve. The Draft 2021-22 Budget includes funding of \$1,113,284 for a number of previously General Revenue funded projects from this Reserve where the projects have been identified as having an environmental basis.

Projects proposed to be funded from Reserve in the Draft 2021-22 Budget are:

- Urgent tree removal - \$110,000
- Support of Bushcare Groups - \$50,000
- Waterways maintenance - \$15,000
- Biodiversity Operational Budget - \$20,000
- Urban drainage maintenance/ embellishment - \$400,000
- Weekend litter removal - \$38,418
- On-site sewer management - \$185,239
- RID Squad contribution - \$84,000
- Biodiversity and Environmental Health Officers - \$210,627

ON SITE SEWERAGE		
SEWER MANAGEMENT SYSTEMS PERIODIC CHARGES	FEE \$	ANTICIPATED REVENUE \$
Approval to Operate a Sewage Management System (including one inspection) Domestic	73.00	100,000

BORROWINGS

Council's borrowings are monitored by the Office of Local Government (OLG). Council advises the OLG of its Borrowing Program on an annual basis and Council's proposed Borrowing Program will be included in the 2021-22 Original Budget. In past years, loans were obtained from various financial institutions and secured by a charge on Council's income. In June 2018, however, the borrowings for new infrastructure were financed through the NSW Treasury Corporation Loan Facility (TCorp). Council qualified for access to the Facility in 2016 by being assessed as Fit for the Future. A quotation process for future borrowings is undertaken with financial institutions and TCorp, where the purpose is for new infrastructure.

Council's revised Borrowing Strategy included reducing the annual Infrastructure Borrowing Program from \$3.2m to \$2.2m in 2015-16 and reduced thereafter to nil by 2020-21. It should be noted, Council has achieved this goal with nil borrowings required from 2018-19, two years ahead of schedule. New borrowings for major infrastructure projects must be supported by a comprehensive business case. The annual borrowing program also includes the refinancing of existing loans due for renewal.

Borrowing levels for the past few years are shown in the following table:

NEW MONEY BORROWINGS	2017-18 \$m	2018-19 \$m	2019-20 \$m	2020-21 \$m	PROPOSED 2021-22 \$m
Infrastructure Borrowings (\$3.2m 2014-2015)	1.0	-	-	-	-
City Centres Renewal and Improvement Program	3.2	2.8	-	-	-
S7.11 Cultural Facilities in deficit	-	*2.7	-	-	-
S7.11 Lambridge Estate in deficit	2.9	-	-	-	-
TOTAL	\$7.1M	\$5.5M	0	0	0

* The original borrowings 2018/19 Budget for S7.11 Cultural Facilities in deficit was \$4.8m. These borrowings have been reduced to \$2.7m in line with the actual deficit amount for 2018/19 as reported as part of the 2018/19 Borrowing Program report to Council 25 February 2019.

While no new borrowings have been identified for 2021-22, it is noted that major projects including Soper Place, Regatta Park and City Park are forecasting the possibility of new borrowings in 2022-23. Ongoing analysis and monitoring of forward rates and yield curves will continue to ensure that opportunities to borrow at current historically low rates for the significant infrastructure projects can be achieved. Should this result in being advantageous to consider bringing forward these borrowings, a further report will be presented to Council.

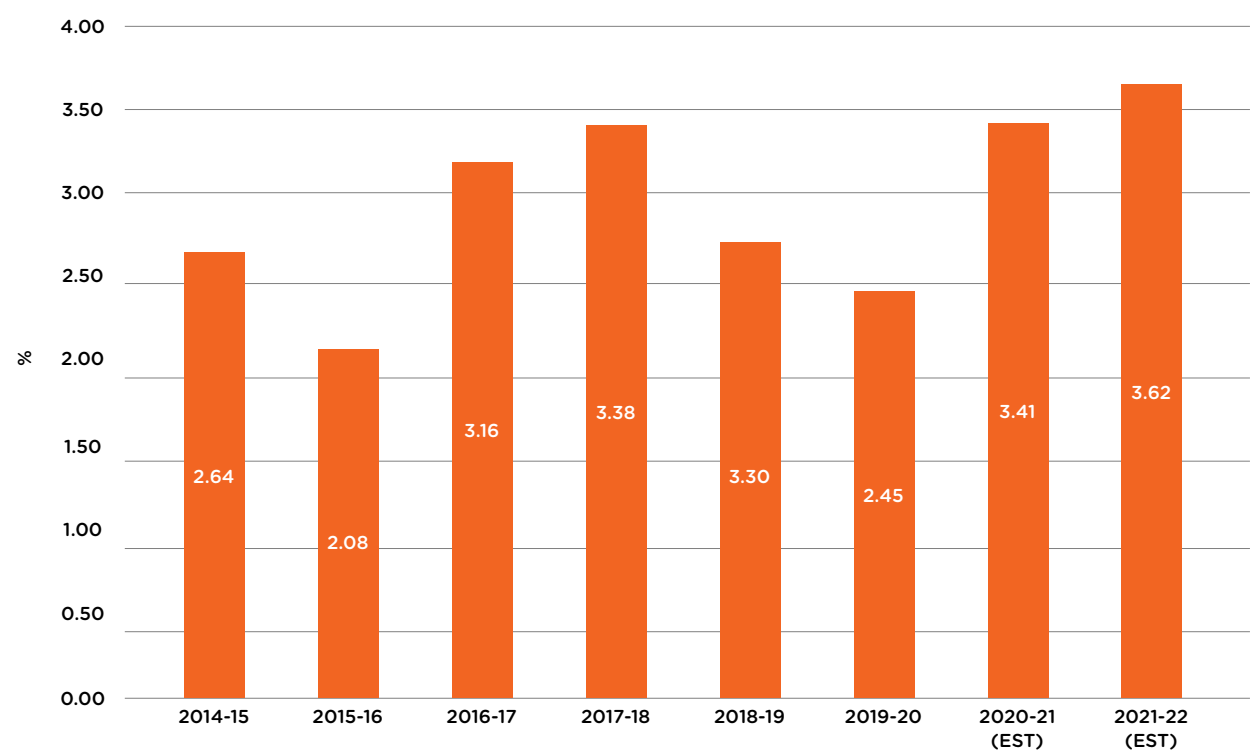
Any additional projects, above the borrowing targeted by the Debt Reduction Policy, will be included in accordance with a practice of utilising

additional loan funds only where there will be a positive net cash flow achieved. The figures do not include any refinancing of existing loans which may occur periodically when contractual arrangements and interest rate differentials make it advantageous.

Council may also use unrestricted internal reserves and surplus funds to minimise existing or future loan liabilities. The basis of this is that interest rates on borrowings are, on average, higher than the interest income rates earned on cash investments.

The table below indicates the actual and future Debt Service Cover Ratios based on predicted borrowings

Debt Service Cover Ratio



GRANTS

Grant income of \$43.8m is anticipated to be received from various Federal and State Government Departments to fund capital and operational projects during 2021-22. This figure represents an increase of \$14.1m (48%) compared with previous financial year original budget.

Majority of this variation is attributed to Federal Government funding for Caddens Roads Upgrade under the Western Sydney Infrastructure Plan (\$9.2m), State funding for Regatta Park Transformation under the Western Parkland City Liveability Program (\$6.3m), and State funding for Dunheved Road Upgrade under the Infrastructure Investment Program (\$3.4m).

SCHEDULE OF GRANTS INCLUDED IN 2021-22 BUDGET	\$'000
Traffic Management, Parking and Road Safety	19,287
Financial Assistance Grant	11,000
Recreation and Leisure Facilities	6,352
Roads, Footpath and Buildings	2,722
Penrith Performing and Visual Arts	1,171
Other	744
Community Safety	691
Children's Services	665
Libraries	600
Emergency Services Management	287
Community and Cultural Development	168
City & Regional Planning	100
Pensioner Rate Subsidy	43
TOTAL	43,828

FINANCIAL ASSISTANCE GRANT

The Financial Assistance Grant consists of two components:

1. a General component (\$8.50m) and
2. a Roads component (\$2.48m).

Local Government Financial Assistance grants are general purpose grants that are paid to local councils under the provisions of the Commonwealth Local Government (Financial Assistance) Act 1995. The calculation of the grant is an extremely complex exercise and Council has no control over many of the factors. In addition, each year an adjustment is required for the previous year's grants that takes into account variations in the actual CPI and population shares compared to the estimates used to determine that year's grants.

The NSW Local Government Grants commission has been working over a number of years to refine and improve its calculations consistent with National principles and NSW policy to allocate grants, as far as possible, to councils with the greatest relative disadvantage; for example, those with small and declining populations, limited revenue raising capacity, and relative isolation. The Commission advises councils to use caution when budgeting for the following year's grant.

As part of the 2021-22 Annual Budget process, no indexation will be applied to the previous year's actual unadjusted grant, for both the General and Roads components.

RESERVES

An integral part of Council's financial capacity is the administration of funds held for specific purposes. Council holds these funds in reserves and differentiates them into External & Internal Restrictions. External Restriction accounts have been established to control specific receipts and payments made by Council. These funds are tied in nature and carry specific conditions of use, which are managed throughout the budget process. Internal Restrictions are aimed at supporting a self-funding strategy concept whereby agreed funds are transferred into each reserve and utilised for a specific purpose.

Total reserves are budgeted to fall to \$121.5m by 30 June 2022 (\$155.3m in 2020-21 original budget). Of this amount, \$79.6m (\$81.6m in 2020-21) will be held in reserves required by external legal obligations (mainly development contributions) and \$41.9m (\$73.7m in 2020-21) in accordance with Council resolutions and policy.

BUDGETED POSITION	ORIGINAL 2020-21 \$'000	DRAFT 2021-22 \$'000
Externally Restricted Cash Reserves:		
Development Contributions	50,387	45,159
Other	31,201	34,501
Internally Restricted Cash Reserves	73,709	41,867
TOTAL CASH RESERVES	155,297	121,527



2021-22 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2022

RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2021	2021-22 ORIGINAL BUDGET TRANSFERS TO	2021-22 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATED CLOSING BALANCE 30 JUNE 2022
INTERNAL RESERVES				
Assets and Construction				
Car Parking/Traffic Facilities	3,148,392	1,003,223	798,815	3,352,800
ICT Reserve	2,499	5,954,521	5,954,521	2,499
Library Reserve	193,476	-	-	193,476
Major Projects Reserve	(6,237,175)	3,695,486	2,755,208	(5,296,897)
OOSH Bus Fleet Replacement Program	140,294	-	25,000	115,294
Plant and Motor Vehicle Replacement Reserves	406,113	486,537	3,802,091	(2,909,441)
City Economy and Planning				
City Planning	657,658	46,687	305,809	398,536
Economic Initiatives Reserve	83,633	-	-	83,633
Committee Closures				
Alister Brass Foundation	87,493	394	-	87,887
S377 Committee Closure Proceeds	95,594	-	-	95,594
Community Facilities				
Cemetery Reserve	678,592	(150,068)	-	528,524
Children's Services Reserves	75,913	-	-	75,913
Employment				
Employee's Leave Entitlements	5,250,308	-	-	5,250,308
Salary System Training and Development Reserves	44,083	-	-	44,083
Environmental Programs				
Environmental Awareness Programs	690,902	-	149,381	541,521
Environmental Protection	227	-	-	227
Stormwater Management Service Charge	1,859,070	2,248,238	2,040,946	2,066,362

2021-22 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2022				
RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2021	2021-22 ORIGINAL BUDGET TRANSFERS TO	2021-22 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATED CLOSING BALANCE 30 JUNE 2022
Financial Management				
COVID-19 Impact	(6,573,597)	500,000	-	(6,073,597)
COVID-19 Hardship Relief Fund	454,987	-	-	454,987
Financial Management Reserves	13,488,318	924,633	1,936,069	12,476,882
Grant Funded Projects Reserve	283,088	50,000	-	333,088
Productivity Revolving Fund	567,500	32,500	-	600,000
Property Development Reserve	13,773,380	17,179,475	7,675,603	23,277,252
Special Rate Variation 2016-17	631,715	18,206,649	15,060,526	3,777,838
Sustainability Revolving Fund	875,845	702,289	-	1,578,134
Legal and Governance				
Election Reserve	900,000	305,400	900,000	305,400
Insurance Reserves	4,213,954	-	2,231,384	1,982,570
Legal Reserve	(70,371)	-	-	(70,371)
Other				
Exchange For Change	10,918	-	-	10,918
International Relationships	289,095	-	87,909	201,186
Revote Reserve	205,574	-	205,574	-
Town Centre Review and Administration	22,532	-	-	22,532
Voted Works	451,892	159,000	-	610,892
TOTAL INTERNAL RESERVES	36,701,902	51,344,964	43,928,836	44,118,030
INTERNAL LOANS				
Costs to Advance Next Years Projects	(268,138)	60,000	-	(208,138)
Penrith Regional Gallery	(235,260)	13,650	-	(221,610)
Public Open Space Reinvestment Project	(2,054,469)	-	-	(2,054,469)
Waste Bins New Contract	(6,145,477)	712,930	-	(5,432,547)
Woodriff Gardens Facility Development	(97,878)	-	-	(97,878)
TOTAL INTERNAL LOANS	(8,801,222)	786,580	-	(8,014,642)
Section 7.11 in deficit internal loan	(5,944,795)	-	251,656	(6,196,451)
TOTAL INTERNAL RESERVES AND LOANS	21,955,885	52,131,544	44,180,492	29,906,937

2021-22 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2022

RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2021	2021-22 ORIGINAL BUDGET TRANSFERS TO	2021-22 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATE CLOSING BALANCE 30 JUNE 2022
EXTERNAL RESERVES				
Development Contributions				
Civic Improvement s7.11	(894,802)	115,000	-	(779,802)
Claremont Meadows s7.11	(991,998)	-	566,656	(1,558,654)
Cultural Facilities s7.11	(1,969,995)	200,000	-	(1,769,995)
Erskine Business Park s7.11	613,659	-	-	613,659
Glenmore Park Stage 2 s7.11	87,150	350,000	323,712	113,438
Kingswood Neighbourhood Centre s7.11	169	-	-	169
Lambridge Industrial Estate s7.11	(2,088,000)	-	-	(2,088,000)
Penrith City District Open Space s7.11	38,779,587	2,720,616	7,623,611	33,876,592
Penrith City Local Open Space s7.11	3,393,975	550,000	1,251,186	2,692,789
Waterside s7.11	243,733	-	-	243,733
WELL Precinct s7.11	7,247,895	-	230,236	7,017,659
Funding for s7.11 Plans in deficit	5,944,795	-	(251,656)	6,196,451
Non Residential Development s7.12	101,301	500,000	-	601,301
TOTAL DEVELOPMENT CONTRIBUTION RESERVES	50,467,469	4,435,616	9,743,745	45,159,340
Other external reserves				
Waste Disposal Reserve	21,551,530	4,602,758	3,012,936	23,141,352
Environment / Sullage Reserve	368,308	945,033	1,113,284	200,057
Unexpended Grants	2,645,452	21,031,351	16,677,966	6,998,837
Contributions	4,289,301	12,519,864	12,857,437	3,951,728
Waste and Sustainability Improvement Payments	-	209,099	-	209,099
TOTAL OTHER EXTERNAL RESERVES	28,854,591	39,308,105	33,661,623	34,501,073
TOTAL EXTERNAL RESERVES	79,322,060	43,743,721	43,405,368	79,660,413
Other internal reserves/ committees				
Bonds and Deposits	9,988,908	-	-	9,988,908
Children's Services Cooperative Reserves	1,595,538	103,289	170,499	1,528,328
Other (Committees)	424,421	18,235	-	442,656
TOTAL OTHER INTERNAL RESERVES	12,008,867	121,524	170,499	11,959,892
GRAND TOTAL OF RESERVES	113,286,812	95,996,789	87,756,359	121,527,242

2021-22 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2022				
RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2021	2021-22 ORIGINAL BUDGET TRANSFERS TO	2021-22 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATE CLOSING BALANCE 30 JUNE 2022
CONTROLLED ENTITY				
Total Controlled Entity	-	(476,929)	-	(476,929)
RESERVE MOVEMENTS PER BUDGET		95,519,860	87,756,359	

Reserves are shown as surplus / (deficit).

ENTITIES

The Council subsidy for all entity budgets is currently being reviewed. The overall impact of the Controlled Entities on the proposed budget is discussed below.

Included in the Draft 2021-22 Budget at this stage are the following subsidies:

- Penrith Performing and Visual Arts - total of \$2.282m (2020-21 - \$2.241m when excluding contingencies for COVID)
- Penrith Whitewater Stadium – Nil (No subsidy request has been received from PWS at this stage; 2020-21- Nil when excluding contingencies for COVID).

In addition, the Draft 2021-22 Budget currently includes:

- A contribution to the RID Squad of \$84,000
- A subsidy to the Children's Services Co-operative of \$90,000 to assist with funding the cost of the Inclusion Development Fund (IDF) not met by government funding.



BUDGETED STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2022

ASSETS	\$'000
Current Assets	
Cash & Cash Equivalents	6,298
Investments	89,728
Receivables	14,812
Inventories	743
Other	5,786
Total Current Assets	117,367
Non-Current Assets	
Investments	15,450
Receivables	1,500
Infrastructure, Property, Plant & Equipment	2,335,742
Investment Property	39,500
Intangibles	417
Total Non-Current Assets	2,392,609
TOTAL ASSETS	2,509,976

LIABILITIES	\$'000
Current Liabilities	
Payables	18,000
Contract Liabilities	10,313
Borrowings	5,450
Provisions	38,161
Total Non-Current Liabilities	71,924
Non-Current Liabilities	
Payables	8,378
Borrowings	17,385
Provisions	850
Total Non-Current Liabilities	26,613
TOTAL LIABILITIES	98,537
NET ASSETS	2,411,439
EQUITY	\$'000
Retained Earnings	1,306,809
Revaluation Reserve	1,104,630
TOTAL EQUITY	2,411,439

LONG TERM FINANCIAL PLAN

As part of the Council's Resourcing Strategy, Council prepares a 10-year Long Term Financial Plan (LTFP) which is updated annually as part of the development of the Annual Budget. The aim of the LTFP is to ensure that Council identifies financial issues at an early stage and reviews their effect on future activities. The LTFP must be reviewed in detail as part of the four yearly review of the Community Strategic Plan.

The LTFP process involves four main elements:

- Planning Assumptions
- Revenue Forecasts
- Expenditure Forecasts, and
- Sensitivity Analysis

The LTFP is a key tool for the development and monitoring of Council's Financial Strategy. The Plan outlines Council's capacity to manage assets and deliver services over the next ten years. Council has a responsibility to manage its resources and finances to ensure its long-term sustainability. Recent actions by Council, including the 2016-17 SRV, has positioned the LTFP to demonstrate that Council has the capacity to manage its finances and deliver the services and programs identified in the Community Strategic Plan and Delivery Program.

Council's LTFP is based on a set of assumptions which generally relate to those elements that are most likely to affect the overall outcome of the model. Future years' forecasts are linked to the Operational Plan and provide a means of assessing the long-term financial implication of current year decisions. Assumptions made in the plan includes long term forecasts of:

- Rating Revenue
- Development Growth
- Investment Return
- Financial Assistance Grant
- Employee costs
- CPI or other agreed indexations
- Capital works and services programs
- Asset management programs
- Anticipated Loan programs
- Debt Servicing
- Fees and Charges movements
- Changes identified through ongoing improvement and review of services

Detailed modelling (5-10 years) is also undertaken for ICT, Major Projects, and Property Development which is then incorporated into Council's LTFP.

It is important to keep in mind when projecting budgets over such a long period that estimates can alter significantly when assumptions are reviewed, particularly when the variances apply to larger items such as employee costs or rating income. However, the LTFP remains an important planning tool and is regularly updated with current data to ensure its usefulness in providing information for Council's financial planning decisions.

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ASSET RENEWAL AND REPLACEMENT PROGRAMS

Asset Management remains a key focus of Council's Community Strategic Plan, with funds committed in recent years for substantial increases in road maintenance and building asset renewal.

ROADS ASSET RENEWAL

Council's established policy has been to maintain, and where possible increase its annual allocation for the maintenance of roads to prevent a decline in the overall condition of the City's roads.

The Australian Road Research Board survey vehicle completed a survey of the City's Road Network in 2005 and this formed the basis for Council's commitment to increase resources for road assets to \$10m per annum by June 2009. The increased funding to achieve this target was phased in over four years with 2008-09 being the final year having a total of \$10.27m allocation for Road Asset Renewal.

Further road network surveys have been undertaken in 2013 and in 2020. An analysis of the latest survey, together with modelling of future condition based on current funding levels indicated that the network can be maintained in its current condition if current funding levels (indexed) are maintained. The road length has increased by 105km since 2005 to a total of 1200km in 2021. Currently components of this budget allocation are indexed to cover increases in materials and also to fund new assets built or dedicated to Council.

Funding of approximately \$15.89m is provided in the Draft 2021-22 Budget for Roads Asset Renewal works. This includes the annual Federal Government Roads to Recovery Program funding from 2019-20 to 2022-23.

BUILDING ASSET RENEWAL

Council owns and operates a property portfolio of over 300 buildings with a replacement value of over \$400m (excludes commercially managed properties). Routine building maintenance is provided for within operational budgets. Following the Asset Renewal and Established Areas Strategy SRV rise approved in 2006-07, the Building Asset Renewal Program achieved the required funding of \$1,500,000 in 2008-09 (indexed from 2015-16). The 2011-12 SRV included a further \$400,000 annually from 2011-12 onwards in addition to the 2016-17 SRV annual allocation of \$4,000,000 starting from 2018-19 for the Building Asset Renewal Program.

Funding of \$7.86m is provided in the Draft 2021-22 Budget for the Building Asset Renewal Program with further program details provided in Schedule 1.

PARKS ASSET RENEWAL

Parks assets include playground equipment, fencing, sports ground flood lighting, irrigation systems, signage, park furniture and seating, shade structures, and sporting field surfaces.

Previously, fixed assets in parks had either been repaired or replaced using funds from the Parks Operational Budget. In some situations, parks assets have been replaced using funds in the Capital Works Program. Using funds from the Parks Operational budget for asset renewal is ineffective in preserving assets over the long term and puts pressure on the delivery of the specified standard of service for ongoing park mowing and maintenance.

Prior to the 2011-12 SRV the annual allocation to Parks Asset Renewal was \$250,000. The SRV included an additional \$480,000 annually for the Parks Asset Renewal Program from 2011-12 increasing to \$530,000 in 2015-16 and then indexed annually. This brings the proposed allocation in the Draft 2021-22 Budget for Parks Asset Renewal to \$1.94m.

PATH PAVING PROGRAM

Prior to the development of the 2007-08 Management Plan, the Footpath Paving Program received an annual general revenue allocation of \$750,000. This allocation was to fund the identified Footpath Paving Program which required the continuation of this allocation up to and including 2012-13, for a total of \$4.5m. A strategy was proposed and subsequently implemented to accelerate this program through loan borrowings to fund a \$4m program over two years. The loan repayments generated by borrowing for the accelerated program are being funded through general revenue and total \$600,000 from 2012-13. This strategy identified that at the completion of the program a need would remain to provide additional footpaths and proposed that an annual allocation of \$150,000 be provided. This annual program of \$150,000 is primarily focussed on missing links in the existing network available to pedestrians.

A growing demand from the community for a broader network of shared pathways to provide dual service for pedestrians and cyclists was identified in 2010. On this basis the 2011-12 SRV included additional annual funding of \$640,000 to advance the key elements of the priority network of shared pathways, and \$320,000 to fund maintenance and renewal of Council's path network from 2013-14 onward.

In the Draft 2021-22 Budget the total allocation to Path Paving, Shared Pathways and Pathway Modification and Improvement is \$0.9m.

ASSET REPLACEMENT PROGRAMS

Council over recent years has developed several asset replacement and refurbishment programs. In its Strategic Plan Council has identified Asset Management as a major issue and set an objective to "Maintain assets to agreed standards".

Current asset replacement programs include:

Plant

This comprehensive program is based around the individual plant life cycles. Council charges all jobs plant hire where plant is used. The internal plant hire rates are set for full cost recovery. This includes depreciation and end of life replacement. Excess funds recovered are transferred to reserve for future plant purchase allocations. All plant is purchased through a competitive tender or government contract and disposed of via auction.

Motor Vehicles

Council purchases all motor vehicles through the NSW Government's prequalification scheme or competitive quotes and disposes of them by auction at optimal replacement points. The current change-over period for the light vehicle fleet is two years and nine months, and this has been incorporated into estimates for the Draft 2021-22 Budget.

Computer Equipment

Council's computer equipment replacement was redefined during the year which will see an increase spend in devices that enable staff mobility. This consideration was exemplified with the recent impact of COVID and the requirement for Council staff to continue working throughout the year. As a result, Council continues to trend away from the standard replacement of PCs to a more contemporary view providing personal computing devices such as laptops based on staff requirements. This contemporary view has shaped the working environment now and into the future, providing efficient mobility as well as encouraging paperless use.

CAPITAL AND OPERATING PROJECTS

CAPITAL AND OPERATING PROJECTS

The Draft 2021-22 Operational Plan includes Capital and Operating projects which may be categorised as follows:

1. Established Annual Works Programs, encompassing a number of specific projects or capital works, which by policy have a 'notional' funding level assigned in the initial preparation of the Plan, which may then be approved or varied by the Council (further comments below).
2. S7.11 (formerly S94) projects allocating s7.11 developer contributions as per adopted plans.
3. One-off projects including those linked to grants, contributions and reserves.

ESTABLISHED CAPITAL WORKS PROGRAMS

Funding for the established annual works programs, noted above, is drawn from Council's General Revenue (which can be applied to priorities at Council's discretion), Grants (normally 'tied' to a particular purpose), Section 7.11 Contributions (required to be used for works proposed in the relevant S7.11 Plan), and Reserves. In each case, specific projects or works within the particular program are recommended to Council for the coming year. Council has the opportunity, according to its contemporary priorities, to adjust the program either in its funding level or by the addition or deletion of particular components.

Once the 2021-22 Operational Plan has been adopted, projects may be added to these programs by Council decisions reflecting consideration of the annual Operational Plan, through Revotes, through re-allocation of savings in the Quarterly Reviews, or Voted Works allocations

These programs and their funding levels for 2021-22 include:

ESTABLISHED CAPITAL WORKS PROGRAM	
PROGRAM	\$'000
Roads Reconstruction	2,601
Path Paving Program	150
Shared Pathways	170
Building Asset Renewal	3,762
Urban Drainage Construction Program	1,003
Traffic and Transport Facilities Program	349
Construction of Bicycle Facilities	30
Park Asset Renewal	854
Bus Shelters Program	85
Desktop Hardware / Devices	422
Library Resources - Capital	635
Neighbourhood Renewal	137

In addition, the Federal Government funded Roads to Recovery Program (\$1,552,275) is separately identified in the Capital Projects listing.

SECTION 7.11 (FORMERLY s94) PROJECTS

Section 7.11 of the Environmental Planning and Assessment Act (S7.11) allows Council to require the payment of a contribution towards the provision of public amenities and services, if a proposed development is likely to require the provision of, or increase the demand for, such amenities and services. In order to levy S7.11 contributions, Council must first prepare and adopt a plan detailing the additional infrastructure that will be required and the cost of providing it. At certain times it may be necessary to re-exhibit adopted plans where there are fundamental changes to the plan e.g. increased cost of providing the asset or changes to the laws governing the management of contribution plans.

A summary of the Section 7.11 Program Capital Works Expenditure for 2021-22 under each relevant Plan is provided below:

DRAFT 2021-22 s7.11 PROJECTS	
PLAN / PROJECT	BUDGET (\$)
Penrith City Local Open Space	
Local Open Space s7.11 Funded Capital Works	898,182
Chapman Gardens Precinct Upgrade	281,500
Mayoral Youth Challenge	71,504
TOTAL PENRITH CITY LOCAL OPEN SPACE	1,251,186
Penrith City District Open Space	
Gipps Street Recreation Precinct	5,000,000
Great River Walk Nepean Avenue Shared Use Path	2,500,000
TOTAL PENRITH CITY DISTRICT OPEN SPACE	7,500,000
TOTAL s7.11 PROJECTS	8,751,186

A summary of Capital and Operating Projects by Service is set out on the following pages. Specific programs are set out in Schedule 1.



CAPITAL PROJECTS

A summary of capital and operating projects by service is set out below.
Specific programs are set out in Schedule 1.

DESCRIPTION	BUDGET (\$)	FUNDING
Children's Services		
Building Upgrades	300,000	Contribution
CS IT Replacement Capital	50,000	Contribution
OOSH Bus Fleet Replacement	50,000	Asset Sales / Reserve
CS Playground Upgrades	350,000	Contribution
TOTAL CHILDREN'S SERVICES	750,000	
Civil Maintenance, Renewal and Construction		
Construction of Bicycle Facilities	30,000	General Revenue
Rural Roads Resealing	59,500	General Revenue
Road Resealing/ Resheeting (Pt AREAS)	4,799,863	General Revenue / SRV / Res
Dedication - Subdivision Roads	8,000,000	Contribution
Dedication - Drainage Works	6,000,000	Contribution
Rural Roads Widening	156,000	Contribution
Traffic Facilities - Regulatory	492,000	Contribution
Roads Reconstruction	2,600,926	General Revenue / Contribution
Shared Pathways	170,000	General Revenue
Urban Drainage Construction Program	1,003,000	General Revenue / Reserve
Traffic and Transport Facilities Program	349,250	General Revenue
Footpath Delivery Program	150,000	General Revenue
Roads to Recovery	1,522,275	Grant
Great Western Highway Emu Plains to Glenbrook	1,200,000	Grant
TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION	26,532,814	
Community and Cultural Development		
Disability Access Improvements	35,000	General Revenue
TOTAL COMMUNITY AND CULTURAL DEVELOPMENT	35,000	
Community Facilities and Recreation Operations		
Neighbourhood Centres/Halls Improvements	99,048	General Revenue
TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS	99,048	
Community Facilities and Recreation Planning		
Chapman Gardens Precinct Upgrade	2,031,500	Grant/S7.11/Reserve
TOTAL COMMUNITY FACILITIES AND RECREATION PLANNING	2,031,500	

DESCRIPTION	BUDGET (\$)	FUNDING
Community Safety		
CCTV Werrington and St Marys	90,000	Grant
Kingswood Shops CCTV	87,000	Grant
TOTAL COMMUNITY SAFETY	<u>177,000</u>	
Council and Corporate Governance		
Webcasting Council Meetings	15,120	General Revenue
TOTAL COUNCIL AND CORPORATE GOVERNANCE	<u>15,120</u>	
Design and Projects		
Soper Place Multi Deck Carpark	135,149	Reserve
Regatta Park - Stage 1	6,335,575	Grant
Gipps Street Recreation Precinct	5,000,000	Section 7.11
Park Asset Shade Sails	615,000	Reserve
Caddens Road - Gipps Street to Heaton Road	9,199,258	Contribution
Dunheved Road Upgrade	3,442,360	Grant
Boating Now Round 3 Kayak Launch	500,000	Grant / Reserve
Bill Ball (Cook Park) Oval Upgrade	960,000	Grant / Contribution / SRV
Ched Towns Amenity Renewal & Upgrade	1,900,000	Grant / SRV
Great River Walk Nepean Av Shared Use Path	2,500,000	Section 7.11
David Currie Playspace Banks Drive St Clair	215,000	General Revenue / Contribution / Reserve
Monfarville Amenity Building Upgrade	1,107,828	SRV / Reserve
St Marys Hall Network Upgrades	300,000	Grant
Penrose Crescent Renew Play Equipment & Softfall	105,000	General Revenue / Reserve
Nindi Crescent Renew Play Equipment & Softfall	80,000	General Revenue
Cambridge Gardens Mixed Recreation Space	799,031	General Revenue / Reserve
Bennett Park Mixed Recreation Space	680,000	Contribution / Reserve
TOTAL DESIGN AND PROJECTS	<u>33,874,201</u>	
Environmental Health		
Stormwater Work Improvement Program	385,670	Reserve
TOTAL ENVIRONMENTAL HEALTH	<u>385,670</u>	
Fleet and Plant Management		
Plant Replacement	3,442,091	Asset Sales / Gen Rev / Reserve
Motor Vehicle Purchases	3,729,000	Reserve / Other
TOTAL FLEET AND PLANT MANAGEMENT	<u>7,171,091</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
Information Technology		
Desktop Hardware / Devices	422,046	Reserve
Server Infrastructure	412,080	Reserve
Audio/visual Meeting Room Equipment Upgrades	102,000	Reserve
TOTAL INFORMATION TECHNOLOGY	936,126	
Libraries		
Library Resources - Capital	634,910	General Revenue
Library Special Purpose Projects -Building	30,000	Grant
Library Management System	79,500	General Revenue / Grant
TOTAL LIBRARIES	744,410	
Neighbourhood Renewal		
Neighbourhood Renewal	136,504	General Revenue
Mayoral Youth Challenge	200,000	General Revenue / Section 7.11
Spence Park Playground Co-Design MYC CBP20	33,028	Grant
TOTAL NEIGHBOURHOOD RENEWAL	369,532	
Property Development and Management		
Property Development Expenditure Project (1)	40,000	Reserve
Mulgoa Rd & Jane St Project (RMS) - WIK/Acq'n	3,970,475	Contribution
Erskine Pk Urban Reinvestment	140,000	Reserve
Commuter Car Park Upgrade – T1 Nth Shore North & West Line	122,519	Reserve
Commuter carpark upgrade - St Marys	122,519	Reserve
Divestment - Lenore Drive, Erskine Pk	36,600	Reserve
TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT	4,432,113	
Public Space Maintenance (City Services)		
Local Open Space s7.11 funded capital works	898,182	Section 7.11
TOTAL PUBLIC SPACE MAINTENANCE (CITY SERVICES)	898,182	
Public Space Maintenance (Cross City Buildings)		
Bus Shelters Program	85,000	General Revenue
Building Asset Renewal	3,761,947	General Revenue / SRV
CCTV Upgrade & Renewal Program	50,000	General Revenue
Parks Asset Renewal	854,074	General Revenue / Reserve
TOTAL PUBLIC SPACE MAINTENANCE (CROSS CITY BUILDINGS)	4,751,021	

DESCRIPTION	BUDGET (\$)	FUNDING
Regional Illegal Dumping (RID)		
RID Squad Motor Vehicle Purchases	245,000	Asset Sales/Contribution
TOTAL REGIONAL ILLEGAL DUMPING (RID)	<u>245,000</u>	
Security and Emergency Services Management		
SES Equipment Priority List	20,000	General Revenue
TOTAL SECURITY AND EMERGENCY SERVICES MANAGEMENT	<u>20,000</u>	
Traffic Management, Parking and Road Safety		
LTC / Urgent Traffic Facilities	88,484	General Revenue
NSW Bike Plan River Cities Program	265,516	General Revenue
TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY	<u>354,000</u>	
TOTAL CAPITAL PROJECTS	83,821,828	

OPERATING PROJECTS

DESCRIPTION	BUDGET (\$)	FUNDING
Children's Services		
CS Repair & Replace Equipment Operating	100,000	Contribution
TOTAL CHILDREN'S SERVICES	<u>100,000</u>	
City Activation		
REAL Festival	327,881	General Revenue / Contribution
REAL Festival Resourcing	124,904	General Revenue
Relay for Life Sponsorship	3,000	General Revenue
Australia Day	77,000	General Revenue
TOTAL CITY ACTIVATION	<u>532,785</u>	
City Deal		
City Strategy Operational Program	125,000	Reserve
Integrated Transport and Planning Resourcing	166,304	Reserve
Western Parkland Councils Alliance	40,000	General Revenue
Penrith Green Grid Strategy	20,000	Grant
TOTAL CITY DEAL	<u>351,304</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
City Planning		
Externally Commissioned Studies	15,000	General Revenue
Integrated Local Plan	35,000	General Revenue
Planning Proposal Applications to Amend a LEP	35,016	Reserve
City Planning Major Projects Resourcing	141,820	Reserve
Planning and Contributions Projects Resourcing	181,923	Reserve
TOTAL CITY PLANNING	408,759	
Civil Maintenance, Renewal and Construction		
The Driftway - Road Maintenance	33,000	General Revenue
Sweeping /re-linemarking of existing shared paths	280,000	General Revenue
Maintenance of GPT Constructions	338,127	Reserve
TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION	651,127	
Communications		
Corporate Advertising	107,088	General Revenue
Website Maintenance	30,000	General Revenue
TOTAL COMMUNICATIONS	137,088	
Community and Cultural Development		
Targeted Early Intervention Programs (TEIP)	58,170	Grant
Community Health Promotion	6,000	General Revenue
TOTAL COMMUNITY AND CULTURAL DEVELOPMENT	64,170	
Community Facilities and Recreation Operations		
Hall Hire - Fee Waiver	3,000	General Revenue
TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS	3,000	
Community Facilities and Recreation Planning		
Western Sydney Academy of Sport	16,010	General Revenue
TOTAL COMMUNITY FACILITIES AND RECREATION PLANNING	16,010	
Community Safety		
Community Safety Program	186,866	General Revenue
TOTAL COMMUNITY SAFETY	186,866	
Corporate Planning and Reporting		
Strategic Research and Planning	60,000	General Revenue
TOTAL CORPORATE PLANNING AND REPORTING	60,000	

DESCRIPTION	BUDGET (\$)	FUNDING
Design and Projects		
Major Project Design Costs	140,000	SRV
TOTAL DESIGN AND PROJECTS	<u>140,000</u>	
Development Applications		
Local Planning Panel	170,843	General Revenue
TOTAL DEVELOPMENT APPLICATIONS	<u>170,843</u>	
Development Compliance		
Audit Ind Comm & Ag Activities	148,070	Reserve
TOTAL DEVELOPMENT COMPLIANCE	<u>148,070</u>	
Economic Initiatives		
Economic Development Memberships and Sponsorships	8,186	General Revenue
Advocacy Program	25,000	General Revenue
City Economy	322,000	General Revenue
Nepean River Precinct Facilitation	133,791	Reserve
TOTAL ECONOMIC INITIATIVES	<u>488,977</u>	
Environmental Health		
On Site Sewer Management Strategy	285,239	Contribution / Reserve
Biodiversity Strategy	20,000	Reserve
Integrated Catchment Management	147,127	General Revenue / Reserve
Waterways Health Monitoring Program	70,000	Reserve
TOTAL ENVIRONMENTAL HEALTH	<u>522,366</u>	
Executive Services		
Councillor Professional Training and Development	60,000	General Revenue
TOTAL EXECUTIVE SERVICES	<u>60,000</u>	
Floodplain and Stormwater Management		
Floodplain Management Resourcing	130,822	Reserve
Flood Studies SMSC	200,000	Reserve
TOTAL FLOODPLAIN AND STORMWATER MANAGEMENT	<u>330,822</u>	
Information Management		
Case Management - Dynamics 365 Implementation	500,000	General Revenue
TOTAL INFORMATION MANAGEMENT	<u>500,000</u>	
Information Technology		
Operational and Support Agreements	1,489,200	Reserve
TOTAL INFORMATION TECHNOLOGY	<u>1,489,200</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
Libraries		
Library Special Purpose Projects - Promotion	19,000	Grant
Library Resources - Operating	210,000	General Revenue
Library Digital	5,000	General Revenue
Library Special Purpose Projects - Technology	17,967	General Revenue
TOTAL LIBRARIES	251,967	
Marketing Tourism and International Partnerships		
City Marketing	148,463	General Revenue
International Relations	87,909	Reserve
TOTAL MARKETING TOURISM AND INTERNATIONAL PARTNERSHIPS	236,372	
Neighbourhood Renewal		
Urban Design and Activation	199,535	SRV
Place Management Resourcing (Pt AREAS)	618,396	General Revenue / SRV
Neighbourhood Renewal Projects (AREAS)	48,635	SRV
Magnetic Places	50,000	General Revenue
TOTAL NEIGHBOURHOOD RENEWAL	916,566	
Property Development and Management		
New West Major Projects - Operational Costs	50,000	Reserve
Penrith Paceway - Temp Public Car Park Lease	26,000	Reserve
Opportunity Sites Project	100,000	Reserve
TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT	176,000	
Public Space Maintenance (Cross City Services)		
Enhanced Public Domain Team (Pt AREAS)	2,659,280	General Revenue / SRV / Res
Enhanced Public Domain	329,637	General Revenue
Implement Plans of Management	383,029	General Revenue
Preserving Cumberland Plain Threatened Species in Penrith LG	28,334	Grant
Keeping the Hawkesbury and Nepean Rivers healthy - River Road	42,500	Grant
TOTAL PUBLIC SPACE MAINTENANCE (CROSS CITY SERVICES)	3,442,780	
Rangers and Animal Services		
Companion Animals Act Education Program	10,000	General Revenue
TOTAL RANGERS AND ANIMAL SERVICES	10,000	

DESCRIPTION	BUDGET (\$)	FUNDING
Sustainability and Resilience		
Sustainability Programs	47,330	General Revenue
Louise Petchell Learning for Sustainability Scholarship	5,000	General Revenue
Compact of Mayors	13,680	General Revenue
TOTAL SUSTAINABILITY AND RESILIENCE	<u>66,010</u>	
Traffic Management, Parking and Road Safety		
Road Safety Project	2,500	General Revenue
TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY	<u>2,500</u>	
Waste Avoidance and Resource Recovery		
Purchase of Bins after Rollout	130,135	Reserve
Biodegradable Bags - Purchase & Delivery	1,120,571	Reserve
E - Waste	150,000	Reserve
Waste Strategy & Contract Development	50,000	Reserve
Hard Waste Assessment	248,928	Reserve
Chemical Clean Out	20,000	Reserve
CRM Waste Services	100,000	Reserve
Exchange for Change	80,168	Reserve
Kitchen Caddies	5,000	Reserve
Communication Strategy	100,000	Reserve
TOTAL WASTE AVOIDANCE AND RESOURCE RECOVERY	<u>2,004,802</u>	
TOTAL OPERATING PROJECTS	13,468,384	

GLOSSARY

Action(s): A resourced critical project or action that will be completed in a 1-2 year timeframe. Actions form part of the annual Operational Plan.

Ad valorem: The method of calculating the amount payable by multiplying the value of land by a rate in the dollar.

AREAS: Asset Renewal and Established Areas Strategy.

Capital Budget: Council's planned expenditure on purchase, sale or construction of items that will provide benefits in future years.

Capital Projects: Projects, which involve expenditure on capital works.

Capital Works Program: Council's adopted program for the provision of capital projects.

CBD: Central Business District.

CCC: Child Care Centre.

Civil Assets: Includes roads, drainage systems, bridges, traffic facilities, footpaths, cycleways, signs and street furniture.

Community Plan: Identifies the long-term aspirations our community want to see delivered in the City over the next 20 years. As the 'big picture' plan for the City, the Community Plan identifies some outcomes that are beyond Council's responsibilities. The Community Plan recognises that others in our community (individuals, businesses, governments and agencies) also contribute to future outcomes.

Community Outcomes: The community outcomes are high level objectives or aspirations of the community for the future of our City – the things that define more specifically what the long-term vision for our City will look like. The outcomes are established by the community, through community engagement and feedback on their aspirations for the future of the City.

Community Engagement Strategy: The Community Engagement Strategy outlines how Council engaged with its community and partners in developing the Community Plan. Over time it will be reviewed to outline how Council will ensure regular engagement and discussion with our communities about their needs and aspirations for the City.

DA: Development Application.

DCP: A development control plan provides detailed planning and design guidelines to support the planning controls in the LEP.

Delivery Program: Council's work program over 4 years. The Delivery Program sets out clear priorities, ongoing activities and specific actions Council will undertake, within its responsibilities and capacity, towards achieving the community outcomes in the Community Plan.

EEO: Equal Employment Opportunities

Function: A team within a Department that undertakes a particular set of activities. Departments may have one or more Functions.

Indicators: Assessment methods for determining whether the community outcomes in the Community Plan are being achieved. These are found in the Community Plan.

Integrated Planning and Reporting Legislation

and Framework (IPR): The IPR framework for Local Government was introduced in 2009 as an amendment to the *Local Government Act 1993*. These reforms replace the former Management Plan and Social Plan with an integrated framework.

The IPR framework consists of a hierarchy of documents including a long-term Community Strategic Plan, a Community Engagement Strategy, a Resourcing Strategy and a Delivery Program (including Operational Plan) for each elected Council term. The IPR framework was developed to assist Councils to improve their long term community, financial and asset planning.

LEP: Local Environmental Plan.

LTFP: Long-term financial plan.

OH&S: Occupational Health and Safety.

Operating Budget: A record of annual transactions that are not Capital (see Capital Budget).

Operating Projects: Projects which involve expenditure on services or programs of a non-capital nature.

Operational Plan: Council's annual plan which outlines specific actions, tasks or projects to be undertaken. It includes Council's annual budget.

Performance Measures: The assessment methods to determine the effectiveness of the service and activities detailed in the Delivery Program.

Resource Strategy: Outlines Council's capacity to manage assets and deliver services over the next ten years. The Resource Strategy includes three key elements- a Workforce Plan, an Asset Management Plan, and a long term Financial Plan. To prepare the Resource Strategy, Council determines its capacity and how to effectively manage its finances, the sustainability of its workforce, and the overall cost of its community assets.

Restricted Assets (Reserves): Cash and investments that may only be spent on the purpose for which the money was received.

RFS: NSW Rural Fire Service.

Section 7.11: The section of the Environmental Planning & Assessment Act which allows Council to require developers to contribute to the cost of community facilities, (formerly section 94).

Section 7.11 Plan: The formal plan whereby Council collects contributions under section 7.11, (formerly section 94).

Function Activities: The principal activities that each of Council's Functions delivers each year and generally accounts for more than 20% of a Function's resources delivered over the 4 years of the Delivery Program. The term 'manage' when used in function activities includes coordinating, implementing, reviewing and researching to contemporary standards, up to date.

Stakeholders: Individuals, groups and organisations who have an interest in Council's operations.

Strategies: Strategies are the responses outlining how we will achieve the community outcomes in the Community Plan. Each community outcome must be accompanied by a list of strategies that respond and will be implemented to achieve each community outcome.

Untied Income: Money received by Council that is not required to be spent on any particular program.

INTERPRETING ASSISTANCE

ENGLISH	If you do not understand this, please contact the Telephone Interpreting Service on 131 450 and ask them to contact Penrith City Council on your behalf on (02) 4732 7777. Or come to the Council offices and ask for an interpreter.
ARABIC	إذا لم يكن بإمكانك قراءة النص أعلاه، الرجاء الاتصال بخدمات الترجمة الفورية الهاتفية (TIS) على الرقم 131 450 والطلب منهم الاتصال بدورهم بمجلس مدينة بنريث نيابة عنك على الرقم 4732 7777 (02). أو يمكنك الحضور إلى المجلس وطلب ترتيب مترجم فوري لك.
CHINESE	如果您无法阅读这些文字，请致电 131 450 联系电话传译服务中心，请他们代您拨打 (02) 4732 7777 联系 Penrith 市议会。您也可以亲自到市议会来并要求获得口译服务。
GREEK	Αν δεν μπορείτε να το διαβάσετε αυτό, τηλεφωνήστε στην Τηλεφωνική Υπηρεσία Διερμηνέων στο 131 450 και ζητήστε τους να επικοινωνήσουν με το Δήμο Penrith (Penrith City Council) για λογαριασμό σας στον αριθμό (02) 4732 7777, ή ελάτε στη Δημαρχία και ζητήστε διερμηνέα.
HINDI	यदि आप इसे नहीं पढ़ पाते हैं, तो कृपया 131 450 पर टेलीफोन दुभाषिया सेवा से संपर्क करें और उनसे कहें कि आपकी ओर से पेनरिथ सिटी काउंसिल से (02) 4732 7777 पर संपर्क करें. या आप काउंसिल आएँ और एक दुभाषिया की माँग करें.
ITALIAN	Se non riuscite a leggere questo, contattate il servizio telefonico di interpretariato al numero 131 450 e chiedetegli di contattare da parte vostra il comune di Penrith City al numero (02) 4732 7777 oppure venite in comune e richiedete un interprete.
MALTESE	Jekk ma tistax taqra dan, jekk joghġbok, ikkuntattja lit-Telephone Interpreting Service fuq 131 450 u itlobhom biex jikkuntattjaw Penrith City Council f'ismek fuq (02) 4732 7777. Jew ejja l-Kunsill u itlob għal interpretu.
PERSIAN	اگر نمی توانید این مطلب را بخوانید، لطفاً به خدمات ترجمه تلفنی به شماره 131 450 زنگ بزنید و از آنان بخواهید با شورای شهر پنریت Penrith City Council به شما تماس بگیرند. یا اینکه به شهرداری Council آمده و مترجم بخواهید. (02) 4732 7777
SINGHALESE	ඔබට මෙය කියවීමට නොහැකි නම්, කරුණාකර දුරකථන අංක 131 450 ඔස්සේ දුරකථන පරිවර්තන සේවාව (Telephone Interpreting Service) අමතා ඔබ වෙතුවෙත් දුරකථන අංක (02) 4732 7777 අමතා පෙන්රිත් නගර සභාව (Penrith City Council) හා සම්බන්ධ කර දෙන ලෙස ඉල්ලා සිටින්න. නැතිනම් නගර සභාව වෙත පැමිණ හානා පරිවර්තකයකු ලබා දෙන ලෙස ඉල්ලා සිටින්න.
TAMIL	இதை உங்களால் வாசிக்க இயலவில்லை என்றால், 'தொலைபேசி உரைபெயர்ப்பு சேவை'யை 131 450 எனும் இலக்கத்தில் அழைத்து 'பென்ரித் நகரவையுடன்' (02) 4732 7777 எனும் இலக்கத்தில் உங்கள் சார்பாக தொடர்பு கொள்ளுமாறு கேளுங்கள். அல்லது நகரவைக்கு விஜயம் செய்து உரைபெயர்ப்பாளர் ஒருவர் வேண்டுமெனக் கேளுங்கள்.
VIETNAMESE	Nếu quý vị không thể đọc được thông tin này, xin liên lạc Dịch Vụ Thông Dịch Qua Điện Thoại ở số 131 450 và yêu cầu họ thay mặt quý vị liên lạc với Hội Đồng Thành Phố Penrith ở số (02) 4732 7777. Hoặc hãy tới Hội Đồng và yêu cầu có thông dịch viên.

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