

1. Our Communities have a say

This section summarises Council's continuing processes of engagement and consultation with our communities.

Council has always been committed to extensive engagement about our City, and values the diversity of skills, views and expertise in our communities. Engagement is an opportunity to gather different perspectives to more fully inform Council, and other levels of government, particularly as Council makes decisions about policy directions and service delivery that directly affects our communities.

Broad community engagement informs, and therefore improves, Council's decision making. A robust, transparent and comprehensive community engagement framework helps ensure that Council, in developing and reviewing its *Community Strategic Plan* and planning strategies for the City, continues to encourage and support the right of our communities to be involved and influence the City's future directions. Effective community engagement is good democracy, good business and good management.

Council has prepared a *Community Engagement Strategy*, which sets out how we will engage with our communities on key decisions. We understand and acknowledge that people in our communities will have differing expectations about the extent of their involvement and the form that it will take. Our *Community Engagement Strategy* aims, over time, to establish regular engagement and opportunities for everyone in our communities to participate.

Penrith Planning Strategy

For many years, Council has worked within a strategic, research-based decision making framework. This approach has provided us with a strong platform of analysis and considered outcomes, and ensures that we have a detailed understanding of the issues facing our City and communities, now and in the future.

Over the past ten years, Council has engaged extensively with the City's communities, discussing the changing characteristics and predicted future growth of our population, and determining what our communities need now and into the future. Discussions over this period have focused on the recreational and cultural needs of residents, as well as health, ageing, youth, transport, employment growth and economic opportunities in the City.

There has been detailed consideration of the City's assets and opportunities, how our communities are likely to change over time, and what facilities, infrastructure and services are needed in the next 20-25 years. Key strategies, that respond to widespread community consultations and identify actions to deliver future infrastructure and services include:

The Penrith Planning Strategy, exhibited as a draft in 2008, currently brings together a number of the 'issue-specific' strategies in the table below. Over the next two years it will be expanded to include all of the relevant individual strategies, and grouped into two key areas of actions focussing on a sustainable future for the City – Our People and Our Places.

Strategy	adopted
Managing Existing and Future Urban Growth in Penrith	2003-2005
PLANS (People's Lifestyle Aspirations and Needs Study)	2003
Recreation and Cultural Facilities Strategy	2004
Established Areas Infrastructure, Facilities and Services Strategy	2004
Penrith City Centre Strategy	2006
St Marys Town Centre Strategy	2006
Dwelling Opportunities Analysis	2007
Employment Planning Strategy	2007
Open Space Action Plan	2007
Penrith Integrated Transport and Land Use Strategy (PITLUS)	2008
Transport Summit	2009
Women's Services Sector Advocacy Strategy	2009
Penrith Inclusion Plan – People with Disability	2009
Planning for an Ageing Community Strategy	2010
Youth Action Plan	2010
Health Strategy	2010
Neighbourhood Action Plans (2 each year)	2008, 2009, 2010
Children's Strategy	draft
Urban Strategy	draft

Community Surveys

Messages from our communities about what is important in our City are reflected in the *Community Strategic Plan*. Key themes are local jobs, training, better public transport, safe roads and pathways, a choice of quality housing, protection of the environment and making sure our City's river and creeks are healthy. People want to feel safe and proud of their neighbourhoods.

Council responds to the current and future needs of the City through its services. There are currently 45 Council services that are grouped into 21 programs. Council conducts a Community Survey every two years to determine if its resources are appropriately directed into the services that are important to our communities.

These City-wide surveys commenced in 2003, and were carried out in 2005, 2007 and 2009. Each survey involves contacting over 600 households, and seeking their views on Council's performance. This information measures how well we are performing, and also identifies which services and facilities our communities believe are the most important. In terms of overall satisfaction, the 2009 survey results show that 72.7% of residents rated their satisfaction with Council's overall performance as 'high'. Council's overall performance score of 7.2 (mean satisfaction) shows that we are performing well when compared with other councils that undertake the same survey process.

Information on how important services and facilities are and how well our communities feel they are being delivered is critical in helping Council allocate its resources. Clearly, the services that our communities consider are very important, but which they consider Council could improve, indicate a priority focus for Council. The 2009 survey results ranked the following areas of higher importance, but lower satisfaction:

- litter control
- provision and maintenance of footpaths
- maintenance of public drains
- encouraging local industry and jobs
- provision of service and facilities for older people
- lighting of public places
- clean creeks and waterways
- provision of services and facilities for youth
- graffiti removal
- provision of parking for shoppers
- regulation of traffic flows
- maintenance of local roads
- condition of public toilets.

Council will work with our communities to establish agreed priorities, including service improvements. This may mean directing resources away from services considered to be of low importance towards those areas our communities would like to see enhanced. Regular community engagement and surveys will ensure that Council maintains its focus on agreed service priorities and improvements.



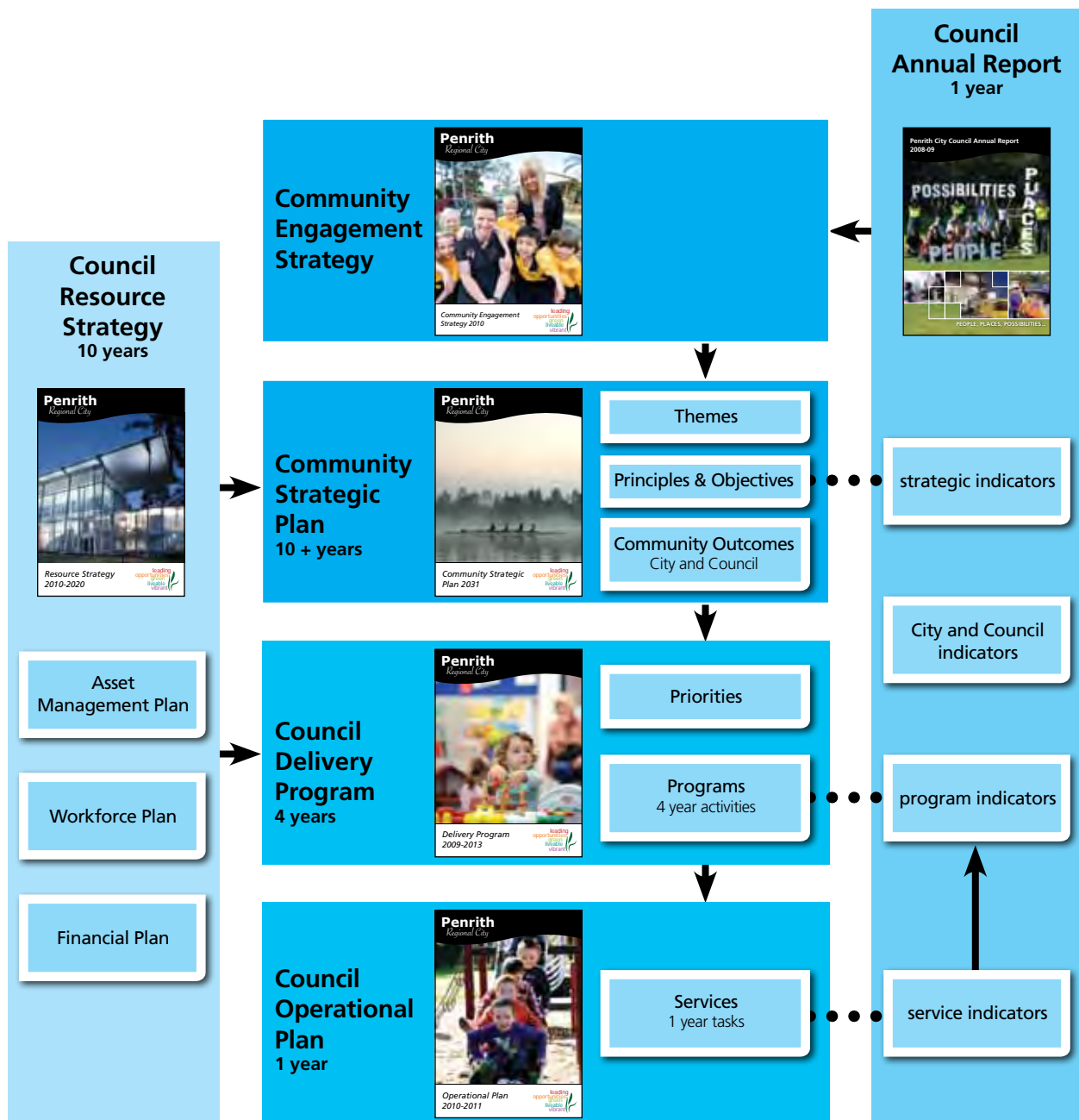
2. Delivering Community Outcomes and Priorities

This section brings together the detailed information in the Assets, Workforce and Finance chapters and examines Council's capacity to implement the adopted Delivery Program 2009-2013. It examines the extent to which Council can respond in implementing the priorities that our communities have said are most important.

2.1 Our Integrated Planning and Reporting Framework

This *Resource Strategy* is one of five documents required under the Integrated Planning and Reporting Legislation. The documents (*Community Strategic Plan*, *Council's Delivery Program* and *Operational Plan*, *Resource Strategy* and *Community Engagement Strategy*) combine to present a clear picture of our communities' future vision for the City, and how we will get there over the short, medium and long term.

The diagram below shows how the documents are linked. Following is a brief description of the documents, and information on how they work together.



Community Strategic Plan 2031 and Delivery Program 2009 – 2013

Council has prepared and adopted a *Community Strategic Plan* under the Integrated Planning and Reporting Legislation. This Plan sets out what our communities' aspirations are for the City as it grows over the next 20 years.

The *Community Strategic Plan 2031* identifies a number of 'Community Outcomes' which express the ideas, messages and aspirations identified by our communities in developing the *Strategic Plan*. The 'Community Outcomes' address issues for both the City and for Council, and include some issues which are not fully within Council's control to deliver. Council's 'Strategic Responses' to each of the Community Outcomes are also detailed in the *Community Strategic Plan*.

The *Delivery Program 2009-2013* sets out what Council will do in the ensuing four years to work towards achieving the agreed Community Outcomes identified in the *Community Strategic Plan*. Council has two main areas of responsibility – what it will do as an organisation, and what it will do in the City. The *Delivery Program* provides information on Council's 21 programs, and how each contributes to, or implements, Council's 'Strategic Responses'.

Operational Plan

Each year Council produces an *Operational Plan* which details the service activities and tasks that will be undertaken in that year as part of the overall four year *Delivery Program*. The *Operational Plan* is a subset of the *Delivery Program*, and contains more detailed information on service activities, service levels and service budgets. It provides flexibility to respond to changes as they happen each year.

Some services and programs in the *Delivery Program 2009-2013* include activities and tasks that were not fully funded when the *Delivery Program* was adopted. If funding becomes available, or the service level is amended to respond to the lack of funding, any changes will be outlined on the relevant service page in the current *Operational Plan*.

Community Engagement Strategy

The *Community Engagement Strategy* sets out how Council will engage with our communities to identify the community aspirations which guide the *Community Strategic Plan*. It is a critical part of ensuring that what we do will contribute to creating the future City our communities want. The *Community Engagement Strategy* describes the methods of engagement and consultation that Council will use to involve our communities in making important decisions.

Community advice and feedback has been, and will continue to be, essential in developing this *Resource Strategy* as it helps to establish the levels of service Council is expected to provide. Our communities can also provide guidance about which assets they value most, which they consider to be less important, and how Council can work with our communities to provide services at the expected levels. The *Community Engagement Strategy* will continue to be improved and updated as we continue to receive feedback from our communities about how they want to be engaged, and the areas of decision-making in which they want to be involved.



Resource Strategy

The *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 Strategy, 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.

The *Resource Strategy* guides the implementation of Council's *Delivery Program* through its capacity planning and information. Each chapter in the *Resource Strategy* (Our Assets, Our Workforce and Our Finances) is linked with specific community aspirations and outcomes in the *Community Strategic Plan* and Council's adopted Strategic Responses in the *Delivery Program*. The following table shows these strategic links.

Later sections of this *Resource Strategy* provide information on the current status of Our Assets, People and Finances, and the broad challenges that face our organisation over the next ten years in implementing the Community Outcomes.

Many of the issues in these three chapters are common to local councils in New South Wales, including the financial constraints imposed by rate-pegging, cost-shifting from other levels of government, ageing infrastructure, skills shortages, an ageing workforce, and growing local communities. The strategic actions that respond to these broad issues are detailed in the relevant chapter, and will be implemented through Council's programs and service activities in the *Delivery Program*.

The next section in this chapter focuses on how Council will implement the Community Outcomes, Council's Strategic Responses and *Delivery Program* priorities. It examines Council's capacity to respond to those adopted priorities, and brings together the proposed sustainable asset management solutions in the context of Council's financial and workforce capacity. It details the staff and funding resources that are needed to achieve our Strategic Responses and *Delivery Program* priorities.



Strategic Plan links		Community Outcomes <i>City and Council</i>	Council's Strategic Responses
COMMUNITY ENGAGEMENT	a City of opportunities		
	A Council that speaks out for Penrith and our region	9.1	Advocate for the employment, transport, and infrastructure to ensure the region is sustainable
	A Council that involves, informs, and responds	10.1	Engage our communities by creating opportunities for participation, listening, providing information and responding
	a vibrant City		
	A City with opportunities to engage, participate and connect	23.1	Enhance community strengths and capacity by supporting collaborative networks and partnerships
OUR ASSETS	a leading City		
	A Council that manages its finances, services and assets effectively	4.1	Deliver services for the City and its communities, and maintain our long term financial sustainability
	a green City		
	A City with a smaller ecological footprint	12.1	Respond to the impacts of climate change, by mitigating and adapting what we do
	A Council with a smaller ecological footprint	13.1	Work to reduce the organisation's ecological footprint
	a liveable City		
	A City with an integrated local road and pathways network	16.1	Provide a safe, efficient local road network
		16.2	Implement effective traffic and parking responses
		16.3	Improve the City's footpath and cycleway network
	A City with infrastructure that responds to community needs	17.1	Provide well-maintained community buildings
		17.2	Improve the City's drainage network
	A City with safe, inviting parks and public space	18.1	Provide safe, well-maintained public spaces and parks
	A City active and healthy communities	19.1	Provide community facilities, and recreation and leisure programs, that encourage healthy activity
OUR PEOPLE	a leading City		
	A Council that manages its finances, services and assets effectively	4.1	Deliver services for the City and its communities, and maintain our long term financial sustainability
	A Council that behaves responsibly and ethically	5.1	Champion accountability and transparency, and responsible and ethical behaviour
		5.2	Base our decisions on research, evidence, and our responsibility to anticipate harm before it occurs
OUR FINANCES	a leading City		
	A Council that manages its finances, services and assets effectively	4.1	Deliver services for the City and its communities, and maintain our long term financial sustainability
	A Council that behaves responsibly and ethically	5.1	Champion accountability and transparency, and responsible and ethical behaviour
		5.2	Base our decisions on research, evidence, and our responsibility to anticipate harm before it occurs
	A City with equitable access to services and facilities	7.1	Base the provision of services and facilities on principles of social justice and equity

2.2 Community Outcomes and Delivery Program Priorities

The *Resource Strategy* is an iterative document that informs Council’s *Delivery Program* as it is being developed, and then responds to the commitments made in the adopted *Delivery Program* by detailing Council’s capacity to implement the priorities and service activities.

The ‘priorities’ in the *Delivery Program* highlight the actions that our communities and partners felt were particularly important. These are the actions on which Council should focus, whilst continuing to deliver its ongoing programs.

The front section of Council’s adopted *Delivery Program* outlines the 42 priorities, together with their links to the Community Outcomes and Council’s Strategic Responses in the *Community Strategic Plan*. The priorities are particularly significant in considering the allocation of Council’s staff and funding resources over the four years of the *Delivery Program*. Some priorities can be delivered within existing resources, and some are only partly funded or unfunded. Other programs, whilst only partly funded, have been adjusted to enable them to be delivered within existing resources.

Most of the priorities can be implemented with existing resources. Ten of those priorities, however, rely on funding that will cease in 2012 and options for future funding are being examined. More importantly 13 priorities are not fully funded, and cannot be implemented with current resources. These primarily focus on delivering long-term and sustainable asset management solutions for the City (asset construction, maintenance and renewal).

The ten ‘funded’ priorities that rely on a time-limited existing special rate initiative (2002-2012) are delivered through two programs, called the Enhanced Environmental Program (EEP) and the Enhanced Economic Development and Tourism Building Local Enterprises Program (BLE).

Following expiry of the EEP and BLE at the end of 2011-12, this *Resource Strategy* flags that Council proposes (in the long term financial model) to continue many of the projects currently implemented through the EEP program through a Stormwater Management Program.

As the EEP and BLE programs are identified as priorities that our communities would like to see continue, the projects that cannot be incorporated into the Stormwater Management Program are proposed to be continued through a future special rate, if that approach is supported by our communities. The funding needed to continue the balance of the EEP and BLE programs is detailed later in this section.

Table 1 summarises the 42 adopted *Delivery Program* priorities, describes each as an ‘ongoing service activity’ or a ‘task’ for specific year(s), the planned timeframes for implementation, and whether they could be implemented within existing programs and resources.



○ = ongoing service activity

▲ = task in specific year(s)

Table 1 – adopted Delivery Program priorities, timeframes and resourcing capacity

Delivery Program (as adopted in 2009) Priorities and Council program		Delivery Program – adopted timeframes, and ongoing service activity ○ or ▲ specific task					To be delivered within existing program resources?
		2009	2010	2011	2012	there	
		2010	2011	2012	2013	after	
a leading City							
P1	Review and refresh the brand and marketing plan for the City, which build on its strengths, natural environment and identity <i>Community Information and Events</i>			▲	▲		x
P2	Research the impacts of climate change on the region, and develop plans to respond <i>Sustainability EEP</i>	○	○	○	○	○	✓
P3	Gazette Penrith Local Environmental Plan 2012 and adopt Penrith Development Control Plan 2012 <i>Planning and Advocacy EEP</i>	▲	▲	▲	▲		✓
P4	Lobby government for financial assistance to redress the current infrastructure backlog and provide funding for key regional projects <i>Corporate Finance</i>	▲	▲	▲	▲	▲	✓
P5	Pursue alternative funding options to deliver Council services and facilities, including consideration of a Special Rate Variation, following community consultation and engagement <i>Corporate Finance</i>		▲				✓
P6	Mainstream sustainability in the organisation by engaging with staff and implementing programs <i>Sustainability EEP</i>	○	○	○	○	○	✓
a City of Opportunities							
P7	Support the Penrith Business Alliance to encourage investment and job creation, including opportunities for business hubs and sustainable businesses to locate and grow in Penrith <i>Planning and Advocacy BLE</i>	▲	▲	▲	▲	▲	✓
P8	Finalise Public Domain Plans for Penrith City Centre and St Marys Town Centre <i>Planning and Advocacy</i>	▲	▲				✓
P9	Implement public domain improvements in Dunheved Business Park to help attract investment and new businesses <i>Planning and Advocacy</i>	▲	▲	▲	▲	▲	✓

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Delivery Program (as adopted in 2009) Priorities and Council program		Delivery Program – adopted timeframes, and ongoing service activity ○ or ▲ specific task					To be delivered within existing program resources?
		2009 2010	2010 2011	2011 2012	2012 2013	there after	
P10	Advance the planning for a Regional City Community Services Facility in the Penrith City Centre <i>Community Wellbeing</i>	▲	▲	▲	▲	▲	✕
P11	Deliver high quality children’s services that are affordable, accessible and viable <i>Children’s Services</i>	○	○	○	○	○	✓
P12	Implement the preferred Library Service delivery model <i>Libraries</i>		▲	▲	▲		✕
P13	Complete the Urban Study and Urban Strategy, to provide a diversity of housing, including retirement lifestyle opportunities <i>Planning and Advocacy</i>	▲	▲				✓
P14	Develop and implement a program of advocacy that targets the delivery of key infrastructure and regional employment growth <i>Planning and Advocacy</i>	○	○	○	○	○	✓
P15	Create a new Council website to improve communications, and information on Council services <i>Community Information and Events</i>		▲	▲			✕
P16	Prepare and implement a Community Engagement Strategy that ensures regular discussion with our communities and stakeholders about their needs and aspirations for the City <i>Strategic Planning</i>		▲	▲	▲	▲	✓
a green City							
P17	Lobby for funding to improve catchment and biodiversity health <i>Environmental and Health Management</i>	▲	▲	▲	▲	▲	✓
P18	Encourage community involvement in bushland management <i>Parks</i> <i>EEP</i>	○	○	○	○	○	✓
P19	Develop a Climate Change Strategy, encompassing both mitigation and adaptation <i>Sustainability</i> <i>EEP</i>	○	○	○	○	○	✓
P20	Investigate approaches to measuring the City’s and Council’s ecological footprints <i>Sustainability</i> <i>EEP</i>		▲	▲			✓
P21	Confirm, with the State Government, the City’s agreed urban and rural boundaries, and reflect those boundaries in Penrith LEP 2012 <i>Planning and Advocacy</i>		▲	▲	▲	▲	✓
P22	Research and promote viable rural activities and new agri-businesses <i>Environmental and Health Management</i> <i>EEP</i>	▲	▲	▲	▲	▲	✓
P23	Support local food production and sustainable agriculture <i>Environmental and Health Management</i> <i>EEP</i>	▲	▲	▲	▲	▲	✓

Delivery Program (as adopted in 2009) Priorities and Council program		Delivery Program – adopted timeframes, and ongoing service activity ○ or ▲ specific task					To be delivered within existing program resources?
		2009 2010	2010 2011	2011 2012	2012 2013	there after	
a liveable City							
P24	Lobby for improved train services, including quadruplicating the Western Rail line, separate freight rail lines, and improved bus / rail interchanges <i>Planning and Advocacy</i>	▲	▲	▲	▲	▲	✓
P25	Lobby for improved bus services, including more and prioritised buses and shuttle bus services in the City's Centres <i>Planning and Advocacy</i>	▲	▲	▲	▲	▲	✓
P26	Lobby for better local and regional road connections, including the Jane Street extension, Erskine Park Arterial (Lenore Drive), Werrington Arterial, and links to the Growth Centres <i>Planning and Advocacy</i>	▲	▲	▲	▲	▲	✓
P27	Build a decked commuter carpark at Penrith Station <i>Major Infrastructure Projects & Design</i>		▲	▲			✓
P28	Investigate a new decked carpark in the Penrith City Centre <i>Major Infrastructure Projects & Design</i>		▲	▲	▲		✓
P29	Develop and progressively implement Access and Parking Plans for the Penrith City Centre and St Marys Town Centre <i>Traffic, Parking and Drainage</i>	▲	▲	▲	▲	▲	✓
P30	Implement Council's Shared Path and Cycleway Network <i>Roads, Footpaths and Buildings</i>	▲	▲	▲	▲	▲	✓
P31	Investigate options for a new shared pathway across Victoria Bridge <i>Planning and Advocacy</i>	▲	▲				✓
P32	Implement the ten-year Building Asset Renewal Program <i>Roads, Footpaths and Buildings</i>	▲	▲	▲	▲	▲	✗
P33	Complete the Penrith City Centre and St Marys Town Centre flood studies, and develop a works and mitigation program <i>Traffic, Parking and Drainage</i>	▲	▲	▲			✓
P34	Provide enhanced level of service to high profile areas, and address the emerging issue of litter, in the City <i>Public Spaces and Community Safety</i>		▲	▲	▲	▲	✗
P35	Implement the ten-year Public Amenity Replacement Program <i>Public Spaces and Community Safety</i>		▲	▲	▲	▲	✗
P36	Implement the ten-year Parks Asset Renewal Program <i>Parks</i>	▲	▲	▲	▲	▲	✗
P37	Implement prioritised actions from the review of the Neighbourhood Facility Management Services <i>Community Facilities</i>		▲	▲	▲	▲	✗

Delivery Program (as adopted in 2009) Priorities and Council program		Delivery Program – adopted timeframes, and ongoing service activity ○ or ▲ specific task					To be delivered within existing program resources?
		2009 2010	2010 2011	2011 2012	2012 2013	there after	
a vibrant City							
P38	Engage the community in developing Neighbourhood Action Plans in priority identified established areas of the City Community Wellbeing	○	○	○	○	○	✓
P39	Complete the St Marys Corner and Cultural Precinct and, together with community partners, commence activation of the precinct Community Wellbeing	▲	▲	▲	▲	▲	✓
P40	Finalise and implement the Penrith Health Strategy to assist in achieving long term health benefits for the City's communities Environmental and Health Management		▲	▲	▲	▲	✓
P41	Incorporate procedures into the development application process that provides advice on Design Excellence and recognises quality design Development Applications		▲	▲	▲		✓
P42	Engage in strategic partnerships to facilitate and support the planning and delivery of social infrastructure, programs and services Community Wellbeing	▲	▲	▲	▲	▲	✓

There are other activities and tasks in the adopted *Delivery Program* that are not identified as specific priorities, and are not fully funded. These activities and tasks will be advanced through existing programs where priorities permit, and within available funding and resource capacity.

2.3 'Not fully funded' Delivery Program priorities

Three of the 31 'funded' Delivery program priorities are at an early stage of the project (eg preparing an Action Plan or Strategy, developing plans for a new community facility, or investigating options for a new carpark) which can be advanced within existing resources. Implementation of those projects, however, cannot be achieved (or will be limited) unless additional funding is available in future years.

These three priorities have been included with the nine 'not fully funded' priorities for further consideration, as they will need additional resources in future years. The priorities relate to the Footpath Program (P30), implementing the adopted Neighbourhood Action Plans (P38), and implementing the Public Domain Plans for the Penrith City Centre and St Marys Town Centre (P8), all of which will require significant additional funding to ensure they are implemented to the extent expected by our communities.

Table 2 – summary of Delivery Program priorities

	Total Priorities	Delivery Program Priority (the priorities are numbered in the Appendix A table)				
		leading	opportunities	green	liveable	vibrant
Delivered within existing Council programs and resources (funded by general revenue)	20	P4, P5	P9, P11, P13, P14, P16	P17, P21	P24, P25, P26, P27, P28, P29, P31, P33	P39, P41, P42
Delivered within existing Council programs and resources funded by current EEP and BLE special rate	10	P3, P2, P6	P7	P18, P19, P20, P22, P23		P40
Delivered within existing Council programs and resources funded by current AREAS special rate, but implementation limited by resourcing levels	1					P38
Delivered within existing Council programs, but implementation limited by resourcing levels	2		P8		P30	
Not fully funded, but may be implemented to some extent with existing funds	9	P1	P10, P12, P15		P32, P34, P35, P36, P37	
Total	42					

The priorities that require further critical examination in this *Resource Strategy* are the twelve that are identified as being not fully funded or resourced, and this is provided below.

Table 3 – ‘not fully resourced’ Delivery Program priorities

Delivery Program (as adopted in 2009)		Current Status (at January 2011) and Comment	Additional 10 year funding	Additional staff / resources needed
Priorities and Council program				
a leading City				
P1	Review and refresh the brand and marketing plan for the City, which build on its strengths, natural environment and identity Community Information and Events	Staff and part funding available. Delivery timeframes adjusted in response to resource constraints, but adequate funding is not currently available.	Early stages of planning - not yet identified	Early stages of planning - not yet identified
a City of Opportunities				
P8	Finalise Public Domain Plans for Penrith City Centre and St Marys Town Centre Planning and Advocacy	The Public Domain Plans are being finalised. Part funding is available through development contributions. Total annual funding of \$3 million is needed to deliver improvements in the City's centres.	\$30 million	Additional funding includes costs for contract staff
P10	Advance the planning for a Regional City Community Services Facility in the Penrith City Centre Community Wellbeing	Planning will be advanced in agreed timeframe (June 2013). Part funding is available through development contributions. In Advocacy Program to seek funding and commitments.	Early stages of planning - not yet identified	Early stages of planning - not yet identified
P12	Implement the preferred Library Service delivery model Libraries	The preferred Library Service delivery model is not yet adopted by Council. It is likely to focus on five library branches, and also require additional staff and library resources.	Early stages of planning - not yet identified	Early stages of planning - not yet identified
P15	Create a new Council website to improve communications, and information on Council services Community Information and Events	\$300,000 from organisational savings was allocated in 2010-2011. Project now commenced and will be achieved by agreed timeframe (June 2012).	Project now funded	Project now funded
a liveable City				
P30	Implement Council's Shared Path and Cycleway Network Roads, Footpaths and Buildings	The Footpath Program is currently funded at \$150,000 each year and Bikepaths are currently funded at \$30,000 each year. Adequate funding is not available to construct new shared pathways, or maintain and renew the growing footpath network.	\$8 million construction \$4 million maintenance	Additional funding includes costs for contract staff
P32	Implement the ten-year Building Asset Renewal Program	The Building Asset Renewal Program is currently funded at \$1.55m each year. Total annual funding of \$2.05m is needed to achieve a sustainable asset management program.	\$5 million	Additional funding includes costs for contract staff

Delivery Program (as adopted in 2009)		Current Status (at January 2011) and Comment	Additional 10 year funding	Additional staff / resources needed
Priorities and Council program				
P34	Provide enhanced level of service to high profile areas, and address the emerging issue of litter, in the City Public Spaces and Community Safety	The Public Domain Program would require additional annual funding of \$360,000 to achieve a higher service level.	\$3.6 million	Additional funding includes costs for 2 x 2 person units
P35	Implement the ten-year Public Amenity Replacement Program Public Spaces and Community Safety	The Public Amenity Asset Renewal Program is currently funded at \$150,000 each year. Total annual funding of \$300,000 is needed to achieve a sustainable asset management program.	\$1.5 million	Additional funding includes costs for contract staff
P36	Implement the ten-year Parks Asset Renewal Program Parks	The Parks Asset Renewal Program is currently funded at \$250,000 each year. Total annual funding of \$850,000 is needed to achieve a sustainable asset management program.	\$6 million	Additional funding includes costs for contract staff
P37	Implement prioritised actions from the review of the Neighbourhood Facility Management Services Community Facilities	One part of this program is included in the Building Asset Renewal Program (P32). The remaining additional annual funding required is \$140,000	\$195,000 first year \$140,000 there after	Additional funding includes 2 additional staff
a vibrant City				
P38	Engage the community in developing Neighbourhood Action Plans in priority identified established areas of the City Community Wellbeing	Neighbourhood Actions Plans continue to be developed, but implementation has been limited by current resourcing. Total annual funding of \$300,000 is needed to implement adopted Action Plans.	\$3 million	Mainly delivered through existing staff. Specialists are occasionally required, and will be engaged with additional funding.

How can we resource these priorities?

Our City has been subject to decades of growth (often at levels significantly above the national average) and this has required Council to increase its assets and expand our its services. Over the past ten years, Council has absorbed significant costs in terms of transferred responsibilities and reduced program funding from other levels of government, and implemented productivity improvements and efficiency gains. Council's ability to raise new sources of revenue is restricted, however, by legislation.

Whilst we will continue to pursue grant funding and other opportunities to raise revenue, Council needs to consider reducing the levels of service that are currently provided (eg how often the parks are mowed) or removing services that our communities identify are less important. Another option is to examine how much it costs to provide an expanded service (such as putting in place a fully funded footpath renewal program) and seeking community support for the additional funding through rates.

To implement a number of the priorities through ten year programs (starting in 2011-2012), and continue delivering services at the level expected by our communities, the financial and 'people' resources needed each year are summarised below. Projects that are not sufficiently advanced to enable Council to determine the overall funding that is required, or where alternative funding sources are being investigated, have not been included at this stage.



Table 4 – ‘not fully funded’ EEP, BLE and Delivery Program priorities

This table demonstrates a potential phased in implementation of these priorities.

Proposed Programs		2011-2012	2012-2013	2013-2014	thereafter
Maintain Existing Services		743,600	762,200	1,273,000	1,733,500
Park Asset Renewal	P36	400,000	600,000	600,000	600,000
Building Asset Renewal	P32, P37	380,000	500,000	500,000	500,000
Shared Pathways Asset Renewal	P30				400,000
Public Amenity Asset Renewal	P35	90,000	90,000	90,000	90,000
Enhanced Public Domain	P34	190,000	360,000	360,000	360,000
Neighbourhood Renewal	P38	150,000	300,000	300,000	300,000
Shared Pathways	P30	500,000	800,000	800,000	800,000
City Centres Improvements	P8	2,000,000	2,000,000	1,418,304	2,441,050
Penrith Business Alliance (currently funded by BLE)	P7		310,000	310,000	310,000
Sustainability and Environmental Initiatives (currently funded by EEP)	P2, P3, P6, P18, P19, P20, P22, P23, P40		1,000,000	1,000,000	1,000,000

In considering the implementation of these programs, Council has also planned for the required ‘people’ resources to deliver them. These programs will primarily be delivered through contract staff, and outsourced construction projects. Where these projects require additional staff to supervise the projects, it is anticipated that the focus will be on shorter-term project management contracts. Existing permanent staff will be deployed to supervise projects, if required.

This minimises the impacts of recruiting additional staff, and also reduces the overall pressure on Council’s ‘support’ services such as information technology, workforce, corporate support, and legal and governance services. It also means that Council is able to effectively manage the recruitment and engagement processes to meet the timeframes for the specific projects and programs.

2.4 Performance Measures

Indicators for the City and Council

Council adopted Penrith's Principles for a Sustainable City to help guide our thinking, decision making, systems and processes as we work towards the long term sustainability of the City. Council has developed Objectives for each of the principles, and a comprehensive set of sustainability indicators that provides a transparent approach to reporting, and establishes a baseline from which we can track our progress.

The 'City' indicators, which were developed by Council about the City and our communities, focus on the Penrith's Principles for a Sustainable City. The 'Council' indicators are drawn from the internationally recognised Global Reporting Initiative (GRI). There is a broad suite of GRI indicators that can be applied to countries and organisations, so the most relevant for Council as an organisation have been identified. The City and Council indicators are referenced as follows:

City or Council	Reference	Numbering (<i>not all indicators are used</i>)
City indicators	PC	1 – 28
Council indicators	GRI – EC (<i>economic</i>)	1 – 9
	GRI – EN (<i>environmental</i>)	1 – 30
	GRI – HR (<i>human rights</i>)	1 – 9
	GRI – LA (<i>labour practices and decent work</i>)	1 – 14
	GRI – SO (<i>society</i>)	1 – 8
	GRI – PR (<i>product responsibility</i>)	1 – 9

Each year, Council's Annual Report provides a snapshot of our progress towards an environmentally, socially and economically sustainable City, and Council as an organisation. Council's performance, in managing its budgets and delivering programs and services, is also outlined in the Annual Report. The indicators described below all contribute to an overall picture of Council's performance and progress towards achieving the Community Outcomes.

Name	What do the indicators measure?	How is it reported, and what period does it cover?
Community Strategic Plan		
Strategic indicators	Outcomes – progress towards achieving Community Outcomes	Progress Report (<i>every 4 years</i>) from outgoing Council
Council Delivery Program		
City & Council indicators	Outcomes – progress towards achieving strategic indicators Performance – implementation of agreed priorities and delivery of program activities	Annual Report (<i>every year</i>) July – June (financial year)
Program indicators	Outcomes – progress towards achieving strategic indicators Performance – implementation of agreed priorities and delivery of program activities	Report to Council (<i>6 months</i>) July – December January – June
Council Operational Plan		
Service indicators	Performance – delivery of agreed services	Report to Council (<i>3 months</i>) July – September October – December January – March

Council's adopted *Delivery Program* provides comprehensive information about our strategic indicators and objectives, including program and annual report indicators. Service performance measures and agreed service levels are detailed in Council's annual *Operational Plan*.

Measuring Effective Performance

As well as measuring and reporting its performance, and progress towards achieving outcomes, Council must also monitor and report specifically on any special rates initiatives and programs it has in place. Council will continue to ensure that where it is responsible for delivering a special rates initiative or grant funded program, its performance will be measured against clearly defined projects and activities, with detailed costs and specific timeframes.