



PENRITH

2020

DELIVERY PROGRAM 2017-22

OPERATIONAL PLAN 2020-21

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 four years from 2017-21. 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 four 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

55KM WEST OF
SYDNEY'S CBD

SYDNEY

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

**IDENTIFIED
CATS**

25,000

**IDENTIFIED
DOGS**

80,600



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



37
Solar power
Systems



COUNCIL-RUN
CHILDCARE
FACILITIES
Approx.
3,500
children enrolled in
childcare centres



52
SPORTS
GROUND
COMPLEX'S



800
RETAIL FOOD
PREMISES

Approx.
32,000
people use Council's
sportsgrounds each
weekend for
organised sport



6000
PARKS & RESERVES



153
PLAYGROUNDS



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

694KM
OF DRAINAGE PIPELINE

9,830^{HA}
OF LAND
ZONED NATURE
RESERVES AND
NATIONAL PARKS



2,076
residential street
lights upgraded
to LED as part of
the "Light Years
Ahead" Project

3
LIBRARIES

701KM
OF FORMED
FOOTPATHS



1,109KM
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.



We show respect by

- Being responsive to others' experiences, perspectives, values and beliefs
- Listening
- Being open
- Working to understand the perspectives of others

We are accountable and

- Behave in an honest, ethical and professional way
- Identify and follow legislation, rules, policies, and codes of conduct
- Speak out against misconduct, illegal and inappropriate behaviour
- Work and lead by example

We encourage innovation by

- Being open to new ideas and change
- Offering our opinions and making suggestions
- Adapting to new situations
- Not giving up easily

A MESSAGE FROM THE GENERAL MANAGER



I am pleased to present Council's Delivery Program 2017-22, which has been extended by one year due to a delay in the local government elections. This Program sets out what we will do to achieve the Outcomes in the Penrith Community Plan and ensures we are accountable and stay on track to deliver quality services and infrastructure.

Council prepared the Community Plan through extensive consultation and engagement with a diverse range of people and groups. It reflects what you told us are the top priorities for Penrith – including more local jobs; better transport, parking and access around the City; safe and vibrant places and a healthy environment. It also reflects your expectations of strong Council leadership and smart, responsible management of assets and resources.

While Council can act on some of these, we also need the support of other levels of government and sections of the community. Council will continue to advocate strongly for what our City needs, and work closely with our city partners to deliver on these aspirations.

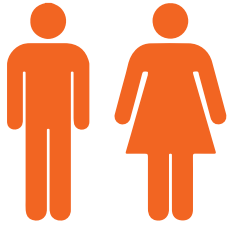
Penrith has so many unique strengths, including the people, vision and space to make things happen. There are exciting times ahead for the City, but we do face challenges, especially in ensuring there are enough jobs, services, facilities and infrastructure to meet the needs of a growing population. I am confident we can continue to plan for and meet these challenges so Penrith can thrive.

This Delivery Program gives clear actions for Council to take and we will report publicly on our progress against this program every six months to ensure we are on track. There will be many opportunities for you to have your say and help us shape the future for Penrith, and I encourage you 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



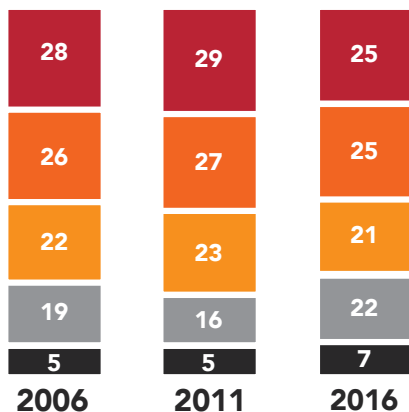
10,149
**PEOPLE STATED
THEY HAVE A NEED
FOR ASSISTANCE**

\$1,655

Median total
weekly household
income

65,992

people have
completed year
12 or equivalent



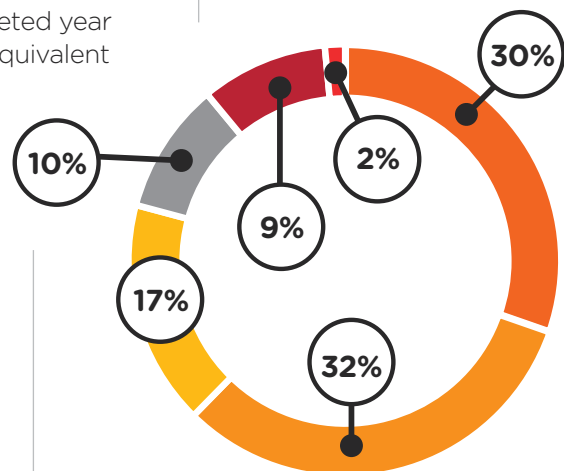
**% OF POPULATION
BY AGE GROUP**

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

5

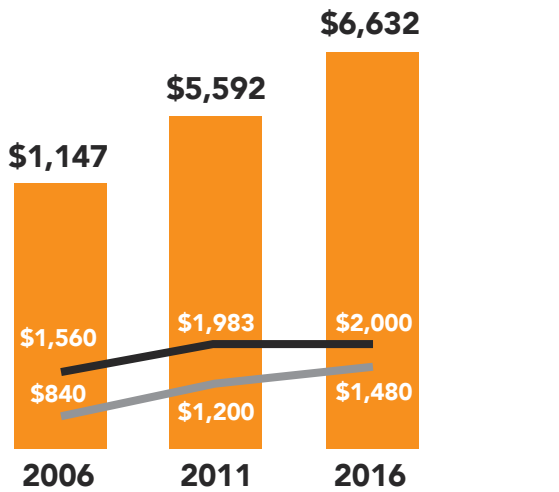
**TOP
LANGUAGES
SPOKEN**

**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

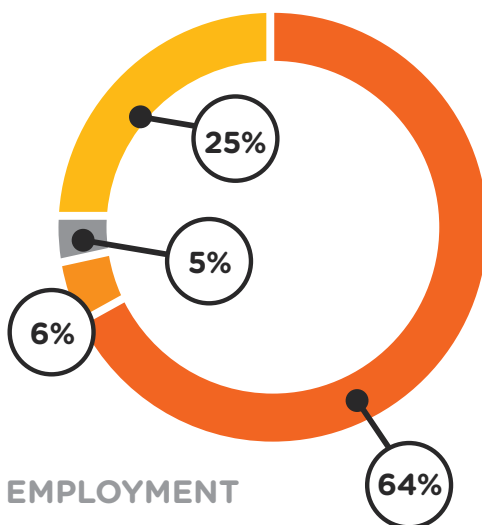


MONTHLY INCOME AND MORTGAGE/RENT COMPARISON

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

53,656 

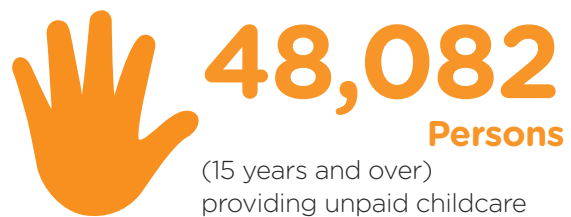
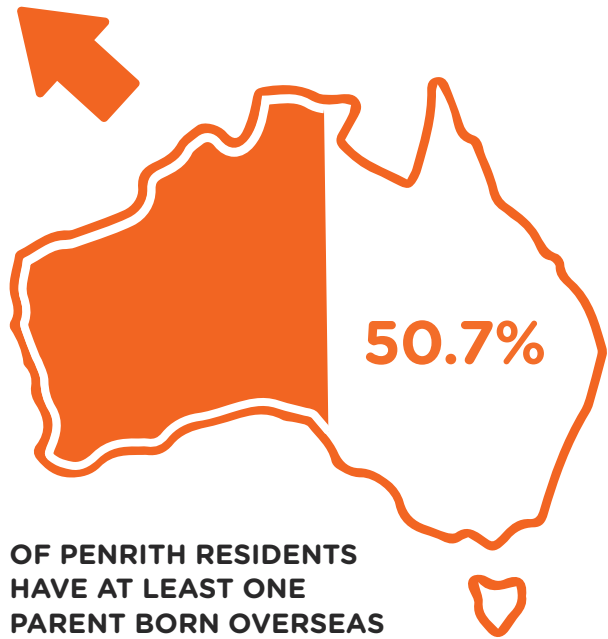
Homes have an internet connection



EMPLOYMENT

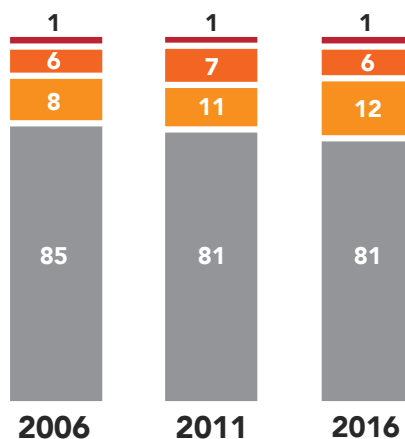
- Worked full time
- Worked part time
- Away from work
- Unemployed

**Employed people aged 15 years and over.*



71,036 

DWELLINGS



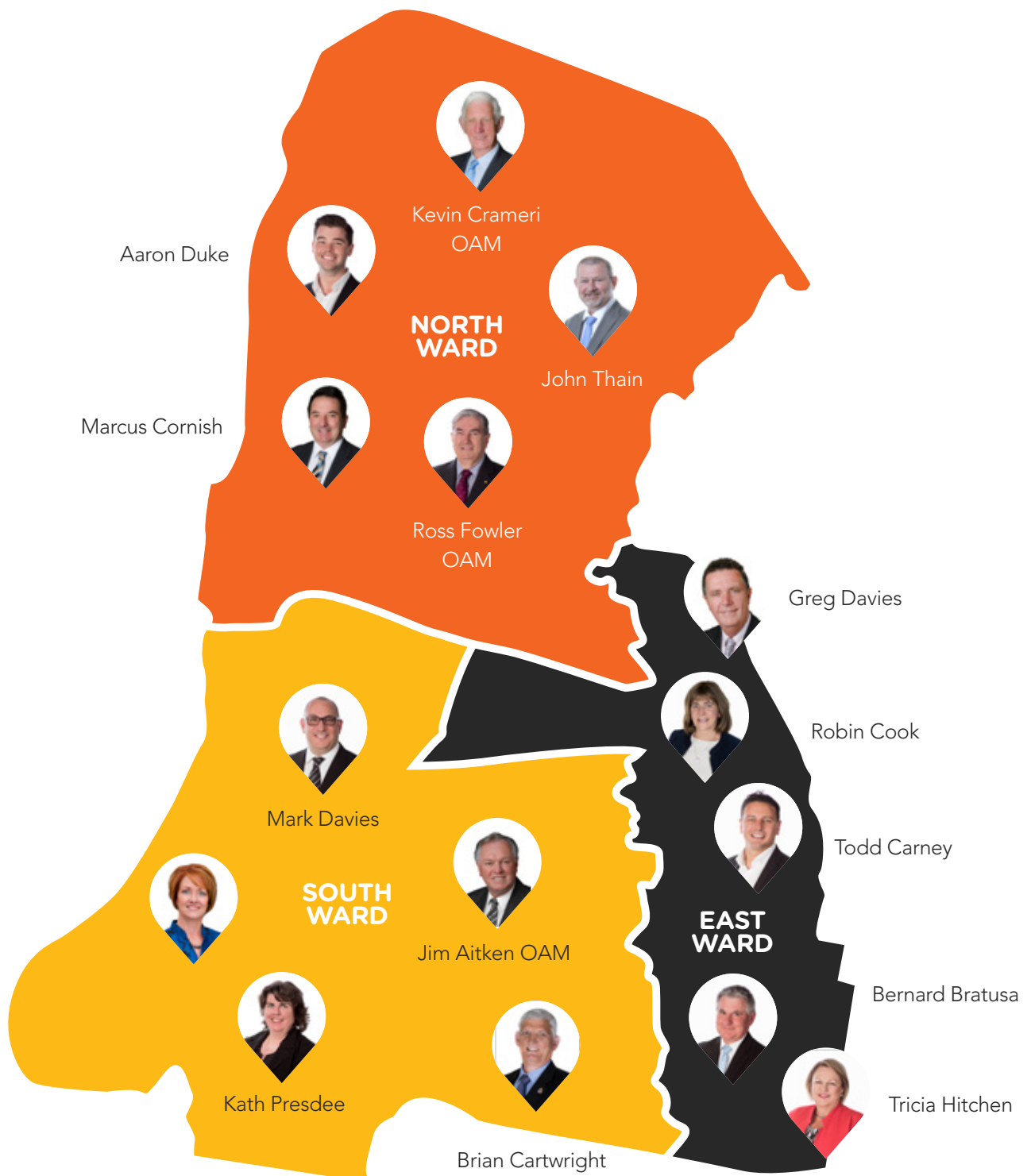
% OF HOUSING BY TYPE

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

OUR COUNCILLORS

The Penrith local government area is made up of three wards, with five Councillors representing each ward. Our Councillors were elected in September 2016 to represent the interests of our community and the Penrith region and will serve until the next local government election in September 2020.

Our Councillors bring with them a wealth of knowledge, and while each Councillor represents a particular ward, a Councillor's 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 Deal	City Deal <i>*Temporary Function until 2021</i>
City Planning	City Planning
Community and Cultural Development	Community and Cultural Development
Economic Initiatives and Marketing	Economic Initiatives; Marketing, Tourism and International Partnerships
City Activation, Community and Place	Community and Cultural Development; Community Safety; City Activation; Neighbourhood Renewal
DIRECTOR CITY SERVICES - Brian Steffen	
Departments	Functions
Asset Management	Security and Emergency Services Management; Strategic Asset Management and Planning
City Presentation	Public Space Maintenance (City Services); Public Space Maintenance (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)
Penrith Aquatic and Leisure Centre (Ripples)	Ripples Leisure Centres
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 2021. Just under 2,000m of path paving will be delivered in 2020-21, including:

- Colyton – 485m
- Kingswood – 350m
- Penrith – 270m
- St Clair – 100m
- St Marys – 110m
- South Penrith – 600m



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.



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.



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.



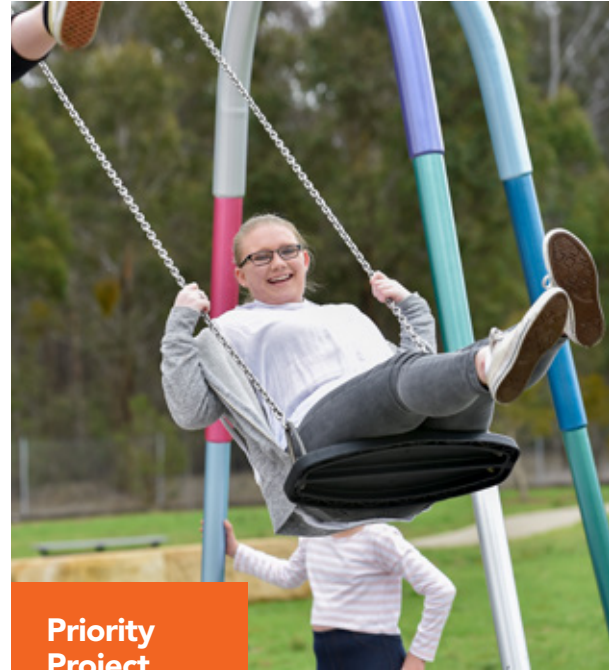
CAR PARKING IN THE PENRITH CITY CENTRE

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

WORK CLOSE TO HOME

PLANNING FOR 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.

Council strives to be a Local Government leader with regard to 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.

Council's Access Committee provides advice to our organisation on access and inclusion matters. Relevant policies, plans, and development applications are referred to the Committee for review and comment. In addition to Councillors, the Access Committee includes six community members with lived experience of disability and/or expertise in access and inclusion.

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

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 highlight the importance of community consultation and the engagement of people with disability in the DIAP process.

The DIAP community consultation builds on Penrith Council's extensive engagement over many years with people with disability, their families, carers, advocates and service providers.

COMMUNITY CONSULTATION

Between March and August 2016, more than 120 people with disability, their family members, carers, advocates and staff working in the local disability sector contributed to our DIAP consultation process.

Council held two public community forums in Penrith and St Marys, 12 focus groups and meetings with people with a disability, service providers, and hosted a Have Your Say website, in addition to receiving submissions in alternate formats.

The key issues identified included:

- accessible parking
- pedestrian access and continuous paths of travel
- community awareness about disability, stigma and stereotyping of people with disability
- accessible toilets and the need for adult change facilities
- lack of employment opportunities for people with disability
- access to information and web content
- inclusive playgrounds with amenities, and
- more seating in public spaces.

The full list of issues and outcomes from the community consultations and more details about the process are available in the *Disability Inclusion Action Planning 2017-21 Community Consultation Summary* available on Council's website.

PENRITH CITY COUNCIL ACCESS COMMITTEE VISION

A universally accessible environment and inclusive community.



Focus Area

FOCUS AREAS - PRIORITY ACTIONS

The DIAP Guidelines for Local Government identify four key focus areas which have been nominated by people with disability as being of primary importance in creating an inclusive community. These are:

- Developing positive community **attitudes and behaviours**
- Creating **liveable communities**
- Supporting access to **meaningful employment**, and
- Improving access to services through better **systems and processes**.

These focus areas have been used as the framework for Council's response to the concerns and issues identified through the DIAP consultation process.

The table on the following pages presents the focus areas, the priority actions identified from our community consultation, and the Community Plan Outcome and Delivery Program Strategy that will deliver the actions over the next four years. It shows how Council is incorporating the priority disability inclusion actions in Council's day-to-day business and activities.



DISABILITY INCLUSION ACTION PLAN

STRATEGIES AND ACTIONS

DIAP PRIORITY	WHAT IT MEANS	OUTCOME AND STRATEGY
Attitudes and behaviours		
Promote diversity and inclusion through media stories and positive Council imagery	<p>Photos and stories used by Council in our communications will encompass the diversity of our community, including people with disability.</p> <p>As an inclusive community, Penrith welcomes people with disability at all our community events, not only events with a disability focus.</p>	<p>Outcome 6 - We are healthy and share strong community spirit</p> <p>Strategy 6.2 Help build resilient, inclusive communities</p> <p>Activity 6.2.8 Conduct and support events that include all members of our community</p>
Develop and implement creative projects that are inclusive of people with disability	<p>Participation in creative initiatives and arts projects provides both enjoyment as well as social and health benefits. Following the successful and nationally recognised No Boundaries inclusive multimedia arts project in 2012, Council continues to support creative arts projects that include people with disability.</p>	<p>Outcome 6 - We are healthy and share strong community spirit</p> <p>Strategy 6.3 Enhance the cultural vitality of the City</p> <p>Activity 6.3.2 Support and implement initiatives which contribute to culture and creativity, including the priorities from the Mayoral Arts and Culture Summit and Queen Street Riches and Textures</p>
Provide training to staff in quality service and responding to individual customer needs	<p>Council is committed to providing quality customer service to every member of our community. Training programs for our Customer Experience teams will provide staff with the confidence to assist people with disability engage with Council, and offer appropriate support.</p>	<p>Outcome 7 - We have confidence in our Council</p> <p>Strategy 7.5 Invest in our people</p> <p>Activity 7.5.2 Enhance employee engagement and capability</p>
Liveable communities		
Facilitate accessible and adaptable housing in future housing and development strategies	<p>As our population ages, there will be increasing need for housing that can be easily adapted to meet people's mobility and access needs. Council's Housing Strategy will ensure a proportion of new residential developments include dwellings that are accessible or can be easily adapted.</p>	<p>Outcome 2 - We plan for our future growth</p> <p>Strategy 2.1 Facilitate development in the City that considers the current and future needs of our community</p> <p>Activity 2.1.1 Plan for and facilitate development in the City</p>

DIAP PRIORITY	WHAT IT MEANS	OUTCOME AND STRATEGY
Review accessibility elements within Council's Development Control Plan	Council's Development Control Plan (DCP) provides detailed planning and design guidelines for designers and developers planning new development/works within the local government area. In reviewing the DCP, Council will ensure that accessibility guidelines and recommendations reflect current best practice to enable fair access for all.	<p>Outcome 2 - We plan for our future growth</p> <p>Strategy 2.2 Protect the City's natural areas, heritage and character</p> <p>Activity 2.2.1 Ensure our strategic planning responds to the requirements of the Greater Sydney Commission's District Plans</p> <p>Strategy 2.3 Ensure services, facilities and infrastructure meet the changing needs of our City</p> <p>Activity 2.3.2 Ensure our policies, strategies and plans provide for the services and infrastructure our City needs</p>
Implement the adopted program for the roll out of bus shelters that are compliant with the Disability Discrimination Act	After the design competition for accessible and environmentally sustainable bus shelters, bus shelters built by Council will follow the winning design and will be built according to the adopted schedule of works.	<p>Outcome 3 - We can get around our city</p> <p>Strategy 3.1 Work with partners to improve public transport</p> <p>Activity 3.1.2 Work with providers to review existing and plan for new public transport services</p>
Ensure the adopted PATHS Strategy is implemented (subject to funding)	Council continues to roll out a strategy for delivery of new footpaths and shared pathways that are accessible, provide a continuous path of travel and can easily be traversed by people with various travel needs (using wheelchairs, walking frames, prams)	<p>Outcome 3 - We can get around our city</p> <p>Strategy 3.2 Provide a safe and efficient road and pathway network</p> <p>Activity 3.2.3 Implement the Footpath and Shared Pathway Program</p>
Finalise and implement the Pedestrian Accessibility Mobility Plan (PAMP) (*subject to Roads and Maritime Service funding)	A PAMP will enable a comprehensive audit of existing paths of travel that will allow for identification and prioritisation of existing paths that require further work to ensure accessibility.	<p>Outcome 3 - We can get around our city</p> <p>Strategy 3.2 Provide a safe and efficient road and pathway network</p> <p>Activity 3.2.3 Implement the Footpath and Shared Pathway Program</p>

DIAP PRIORITY	WHAT IT MEANS	OUTCOME AND STRATEGY
Improve accessibility to the river at Tench Reserve	Tench Reserve is a much loved and well used park with picturesque views of the Nepean River. Upcoming redevelopment and enhancements at Tench Reserve will improve access for all people to the waterfront.	<p>Outcome 4 - We have safe, vibrant places</p> <p>Strategy 4.1 Make our public places safe and attractive</p> <p>Activity 4.1.4 Plan and deliver Council's major capital projects for public spaces</p>
Identify opportunities in Council's Sport, Recreation, Open Space, and Play Strategy for provision of access and participation that is inclusive and accessible	Council maintains a range of sports fields, parks, and playgrounds, and a new ten-year strategy is being developed. Council's Sport, Recreation, Open Space and Play Strategy will include actions that ensure people of all abilities will be able to access and enjoy these facilities.	<p>Outcome 6 - We are healthy and share strong community spirit</p> <p>Strategy 6.1 Provide opportunities for our community to be healthy and active</p> <p>Activity 6.1.7 Plan for the provision of and facilitate the delivery of community, sport and recreation facilities</p>
Accessible infrastructure improvements are incorporated into asset management plans	Some older Council buildings or paths which were accessible when built may not meet current standards for access. Over time Council will upgrade these amenities to ensure they are accessible for all members of the community.	<p>Outcome 7 - We have confidence in our Council</p> <p>Strategy 7.2 Manage our money and our assets to be sustainable now and into the future</p> <p>Activity 7.2.9 Manage Council's assets to minimise risk, reflect lifecycle costs and meet community needs</p>
Systems and processes		
Ensure that the community is aware of Council's Access Committee	The Access Committee meets six times each year and provides advice to Council about access and inclusion matters. Relevant policies, plans, and development applications are referred to the Committee for review and comment. In addition to Councillors, the Access Committee includes six community members with lived experience of disability or expertise in access and inclusion.	<p>Outcome 6 - We are healthy and share strong community spirit</p> <p>Strategy 6.1 Provide opportunities for our community to be healthy and active</p> <p>Activity 6.1.2 Deliver programs and work with government and community organisations to improve health and wellbeing, including the Penrith Health Action Plan</p>
Review the accessibility of Council's front counter	Council is committed to providing quality customer service to every member of our community. Many people access Council services via the front foyer, and this area needs to be easy to access for all residents.	<p>Outcome 7 - We have confidence in our Council</p> <p>Strategy 7.1 Be open and fair in our decisions and dealings with people</p> <p>Activity 7.1.6 Provide a quality customer experience through the contact centre and front counter</p>

DIAP PRIORITY	WHAT IT MEANS	OUTCOME AND STRATEGY
Improve the accessibility of Council's website	Websites can be designed with features that allow easy access and navigation for people using adaptive technology (such as screen readers for people with vision impairment, or styluses for people with limited mobility). Council is continually working to improve accessibility of its website.	Outcome 7 - We have confidence in our Council Strategy 7.4 Keep our community informed about what Council is doing and how they can have their say in decisions that affect them Activity 7.4.1 Keep our community informed about what Council is doing
Provide training about accessible documents and access to information across relevant Council services	Public documents available on Council's website should be formatted in ways that allow easy access and navigation for people using adaptive technology (screen readers for people with vision impairment, or styluses for people with limited mobility). Council will provide training for staff in how to create accessible documents.	Outcome 7 - We have confidence in our Council Strategy 7.5 Invest in our people Activity 7.5.2 Enhance employee engagement and capability
Employment		
Undertake projects that support local business to increase employment of people with disabilities	Council consultations identified that people with disability want to gain employment and people generally like to work close to home. Council will work with businesses and employment representatives to increase local opportunities for the employment of people with disability.	Outcome 6 - We are healthy and share strong community spirit Strategy 6.1 Provide opportunities for our community to be healthy and active Activity 6.1.2 Deliver programs and work with government and community organisations to improve health and wellbeing, including the Penrith Health Action Plan
Council's "Equal Employment Opportunity" (EEO) management plan includes an objective to increase the number of people employed by Council with disability	Council aims to provide leadership across the City on the employment of people with disability. Council developed a revised EEO plan in 2017 that includes actions to increase the number of people with disability employed at Council.	Outcome 7 - We have confidence in our Council Strategy 7.5 Invest in our people Activity 7.5.2 Enhance employee engagement and capability

COOLING THE CITY

The urbanisation of our cities, along with predicted changes to our climate mean that urban heat is becoming increasingly significant for cities right across the world, including Penrith.

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

The purpose of the Strategy is to identify strategies to cool our City and region in a way that improves liveability and prioritises protection from heat for people and communities.

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.

In addition, Australia has been getting warmer over the last 50 years. The most recent modelling undertaken by the NSW Office of Environment and Heritage (OEH) shows that the region is projected to continue to warm. Over the past three 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. In January 2018 Penrith was recorded as the 'hottest place on Earth with a temperature of 47.3 degrees. On January 4th 2020, 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. Projections are for an additional 5 to 10 days per year in the near future. 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?

There is an established and well researched link between urban greening or tree canopy cover and heat. Tree canopy cover is an important way to address the impacts of urban heat, however it is not the only way. 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.

Broadly actions fall into the following areas:

- 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 heat 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.
- Greater awareness and understanding by the community through a program of engagement.
- Implementing programs targeting our most vulnerable community members to help ensure they are protected from the impacts of heat.



WHAT ARE WE DOING?

Council is undertaking a range of activities identified in the Cooling the City Strategy. The table on the following page outlines how some of these key actions fit within the Delivery Program by identifying the relevant Community Plan Outcome and Delivery Program strategy and activity for each. It shows how Council is incorporating urban heat mitigation and urban greening into its day-to-day operations and business activities to help create a cooler City.

Homes and Heat Community Talk

The Homes and Heat Community Talk focused on providing practical information to the community about measures they can implement to make their house more comfortable during summer. The talk was sold out, with 200 residents attending to learn about inexpensive ways to retrofit or make small changes to their houses, in order to better cope with heat. Other ideas emerging from the talk included the need to learn from other countries that use design to cope with extreme weather conditions, and the need to work with vulnerable members of our community, including older people and people living with disabilities, to better support them and build their capacity to live with heat.

Cooling the City Masterclass

The Cooling the City Masterclass brought together 350 people across local/state government, industry and academia to explore the challenge of urban heat. The event enabled attendees to gain knowledge and learn from regional, national and international case studies of innovative approaches and the latest research, to stimulate discussion and identify imperatives for taking immediate to long-term actions to cool our cities and assist our communities in becoming more resilient to heat challenges.

The Masterclass clearly identified a need to recognise that the impact of heat on our community will only increase over time. Addressing this challenge will require a collaborative approach to research and knowledge-sharing, integrated sustainable urban design, high level canopy targets, green infrastructure and stronger, more effective regulation, policy and planning for Cooler Cities. The benefits of cooler, greener cities must be promoted, with the clear message from the Masterclass being that **'the time for collaborative coordinated action is now'**.

Council will develop plans to act on the themes emerging from both these events, which will be incorporated in the development of the new Resilience Action Plan.



COOLING THE CITY ACTION PLAN STRATEGIES AND ACTIONS

OUTCOME AND STRATEGY	WHAT IT MEANS
Outcome 2 – We plan for our future growth Strategy 2.1 Facilitate quality development in the City that considers the current and future needs of our community Activity 2.1.1 Plan for and facilitate development in the City	Council's local planning controls will be reviewed to identify ways that new developments can address urban heat and encourage green infrastructure within the City
Outcome 2 – We plan for our future growth Strategy 2.2 Protect the City's natural areas, heritage and character Activity 2.2.1 Ensure our strategic planning responds to the requirements of the Greater Sydney Commission's District Plans	An assessment of the Blue and Green Grid in Penrith will be undertaken to inform the preparation of the Penrith Local Strategic Planning Statement, looking to identify key corridors for preservation and enhancement through greening
Outcome 2 – We plan for our future growth Strategy 2.2 Protect the City's natural areas, heritage and character Activity 2.2.1 Ensure our strategic planning responds to the requirements of the Greater Sydney Commission's District Plans	Advocate for the inclusion of heat mitigation across Western Sydney within planning legislation and controls
Outcome 4 – We have safe, vibrant spaces Strategy 4.1 Make our public spaces safe and attractive Activity 4.1.4 Plan and deliver Council's major capital projects for public spaces	Look for opportunities to cool public spaces through the incorporation of reflective materials, increased green infrastructure and water in the landscape
Outcome 4 – We have safe, vibrant spaces Strategy 4.1 Make our public spaces safe and attractive Activity 4.1.7 Maintain public trees across the City	Review the Street and Park Tree Management Plan as Council's framework for managing the City's tree assets
Outcome 5 – We care for our environment Strategy 5.3 Minimise risks to our community from natural disasters and a changing climate Activity 5.3.4 Identify opportunities to respond to a changing climate Activity 5.3.5 Coordinate the implementation of the Cooling the City Strategy	Coordinate the implementation of the Cooling the City Strategy and undertake community engagement activities around the value of urban trees. Council will also undertake an assessment of tree canopy coverage and look to establish targets

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' or 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.

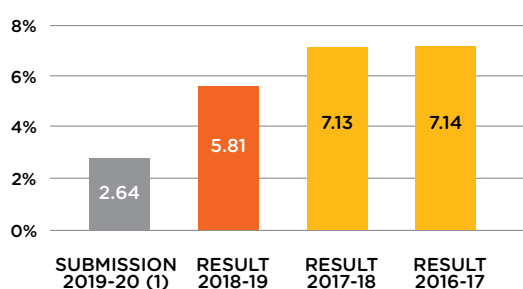
DEBT SERVICE RATIO

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

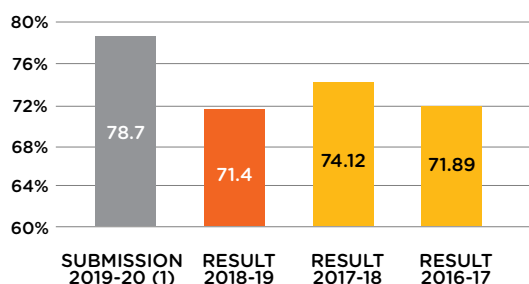


Operating Performance Ratio

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

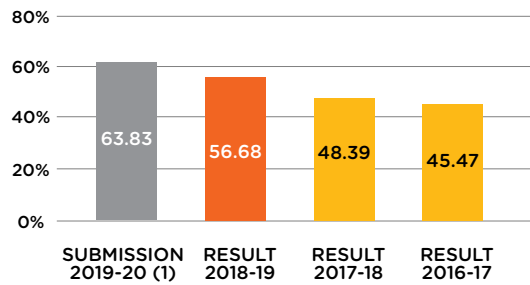


Own Source Revenue

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

Benchmark

Greater than 60% average over 3 years

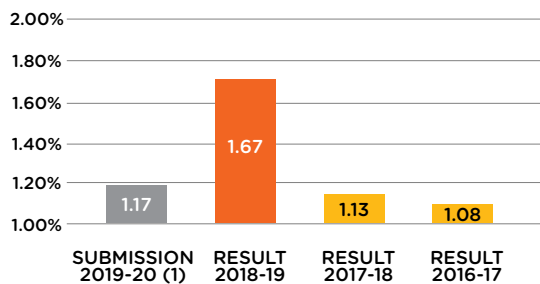


Infrastructure Renewal Ratio

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

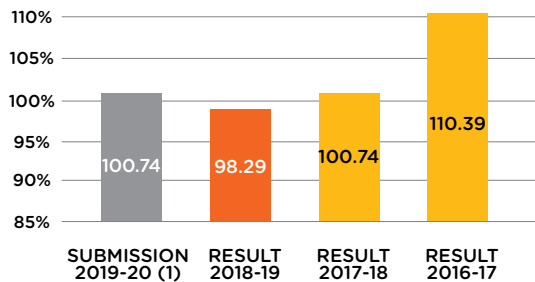


Infrastructure Backlog Ratio

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%

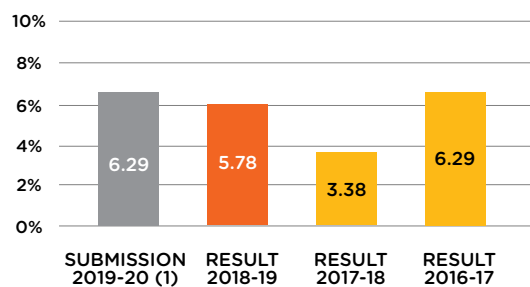


Asset Maintenance Ratio

This ratio compares the actual versus required annual asset maintenance.

Benchmark

Greater than 100% average over 3 years

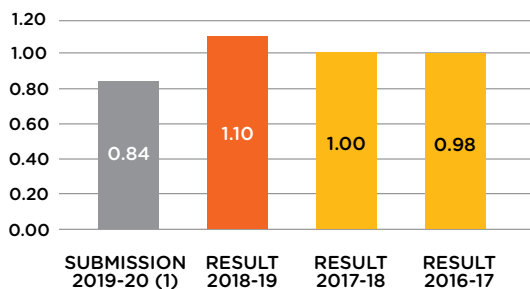


Debt Service Ratio

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 Integrated Planning and Reporting Framework requires us to measure how well we are progressing towards the Community Outcomes. The strategies identified in the Community Plan, and in this Delivery Program, group the ongoing activities and one-year actions which describe our plans to achieve the Outcomes. An audit undertaken in 2018 found that not all of these strategies are easily measurable, and our current set of organisational indicators do not provide a consistent picture of how well we are progressing towards the Outcomes.

In addition, new systems and processes introduced over the past few years are starting to give us more reliable and frequent data on organisational performance. Improved data management and analysis is also allowing us to better understand existing data, which will in turn help planning and decision making. We understand that financial management and customer experience are both important to our community, and we want residents to have confidence that we are managing our money and service delivery to look after our community and customers. We are working to develop indicators around financial management, service management and customer experience, in order to provide regular, accurate and appropriate information to the public.

The revised indicators were unable to be finalised prior to exhibiting this Operational Plan, and some will require continued testing through 2020-21. As they are developed, they will be included in this document, and will cover:

- Financial management
- Service management
- Customer experience
- Delivery of actions
- Progress towards adopted strategies

As part of reviewing the Community Plan and Delivery Program through the regular Integrated Planning and Reporting Cycle, we will review our Outcomes and strategies to see how they can be more accurately measured. In the meantime, for those strategies that are not easily measurable, our progress will continue to be reported through completion of the one-year actions and the four-year activities.

A revised set of indicators and measures will be included on pages 31-35 following the exhibition of this document. Development and testing will continue over the next 12 months, with revisions likely to occur throughout the year.



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.

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 to be added after exhibition	Updates to sections on 'Cooling the City' and 'Organisational Performance'; additional section on Council's response to COVID-19

DELIVERY PROGRAM STRUCTURE

The next section of this document provides the details of all the activities Council will undertake in the four years from 1 July 2017 to 30 June 2022 - our Delivery Program. It also includes the specific actions we will undertake from 1 July 2020 to 30 June 2021 - 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	Economic Initiatives
2017 - 18 action 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	Nathan Burbridge
Library Services	Sarah Dean
People and Culture	TBA



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 Undertake actions to deliver on planning priorities 11 to 15 (Our Economy) within the Local Strategic Planning Statement	
2020 - 21 actions	City Economy and Marketing
a. Develop a concierge service to support people wanting to locate their business in Penrith	
b. Advance the state governments proposal to roll out a 5G pilot that includes Penrith	
1.1.2 Facilitate and pursue investment leads based on industry sector research	
2020 - 21 actions	City Economy and Marketing
a. Prepare a business case to examine ways to help manufacturing businesses in Penrith be ready for the opening of Western Sydney International Airport	
b. Progress the actions from the 2019-20 Mayoral Job Summit	
1.1.3 Promote and market the New West investment brand to key industries	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	
2020 - 21 actions	City Economy and Marketing
a. Coordinate a review of the Our River Master Plan and Plan of Management	
b. Set a framework to transition the City Park project from concept design to delivery	
1.1.5 Promote Penrith as a place to live and work in through events and marketing	
2020 - 21 action	City Economy and Marketing
a. Complete an audit of potential enterprises in key industry sectors and launch a targeted campaign to increase their awareness of Penrith as a place to invest	
b. Conduct market research into the lifestyle offering required to attract new workers from key industry sectors	
.....	
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	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 Deal	Carlie Ryan
City Planning	Natasha Borgia
Development Services	Peter Wood
City Economy and Marketing	Nathan Burbridge
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 short-term actions in the Local Strategic Planning Statement
- » Update the planning controls for the Penrith City Centre



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



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

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 Plan for and facilitate development in the City

2020 - 21 actions

- a. Adopt first review of Penrith Local Environmental Plan 2010 and commence second review of Penrith Local Environmental Plan 2010
- b. Finalise a draft comprehensive review of the Penrith Development Control Plan

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 opportunities

2020 - 21 actions

- a. Develop structure plans and subsequent strategies for the North South Rail Corridor and East West Economic Corridor
- b. Work with Government to release the Penrith Multi User Depot site for sale to support jobs growth in Penrith City Centre
- c. Work with the NSW Government to develop a strategy to manage South Creek
- d. Continue the preparation of the Centres Strategy

City Deal

STRATEGY 2.2

Protect the City's natural areas, heritage and character

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
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- 2.2.1 Ensure our strategic planning responds to the requirements of the Greater Sydney Commission's District Plans

2020 - 21 actions

- Facilitate the implementation of the short-term actions in the Local Strategic Planning Statement
- Review and Update the planning controls for Penrith City Centre

City Planning

- 2.2.2 Undertake research and projects and participate in the Western Sydney Planning Partnership to respond to emerging issues and government initiatives

City Planning

- 2.2.3 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
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- 2.3.1 Represent the changing needs of our growing community to other levels of government

2020 - 21 actions

- Continue to implement our advocacy strategy for the Greater West Metro and Castlereagh connection infrastructure projects.
- Formalise an implementation framework for the advocacy program

Economic Initiatives

- 2.3.2 Ensure our policies, strategies and plans provide for the services and infrastructure our City needs

2020 - 21 action

- Implement recommendations from the Development Contributions Review
- Adopt a S7.12 contributions plan for non-residential development
- Adopt a S7.12 contributions plan together with Liverpool Council for the Aerotropolis
- Adopt a Voluntary Planning Agreement and Works in Kind Policy

City Planning

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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 Deal	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

- » 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 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

- » Implement the short-term actions in the Local Strategic Planning Statement
- » Update the planning controls for the Penrith City Centre



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

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

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
- » Ensure our development contributions framework allows local infrastructure to keep pace with development



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	
2020 - 21 action	Rangers and Animal Services
a. Put in place a process to make the most of the new parking sensor technology	
3.3.3 Provide technical advice on parking issues and plan for the delivery of parking infrastructure	Traffic Management, Parking and Road Safety
2020 - 21 action	Design and Projects
a. Finalise detailed design for the Soper Place development	Traffic Management, Parking and Road Safety
b. Review and Update the traffic and parking controls for Penrith City Centre	

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 Stage 1 of the North South rail link in time for the opening of Western Sydney Airport	City Deal





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 Llandilo 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 Implement the Public Amenity Replacement Program

Design and Projects

4.1.3 Manage Council's cemeteries

Cemeteries

4.1.4 Plan and deliver Council's major capital projects for public spaces

2020 - 21 actions

Design and Projects

a. Finalise Regatta Park Stage 1 design

b. Commence the Wharf Precinct Project at Tench Reserve

4.1.5 Maintain a Community Safety Plan for the City

2020 - 21 action

Community Safety

a. Continue to deliver strategies identified within the Community Safety Plan

4.1.6 Maintain Council's public spaces

Public Space
Maintenance
(Cross City)

4.1.7 Maintain public trees across the City

Public Space
Maintenance
(Cross City)
Environmental Health

4.1.8 Help make our public spaces and community facilities safe and pleasant places to be

Rangers and Animal
Services

4.1.9 Provide security for Council property and public areas

Security and
Emergency Services

4.1.10 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

2020 - 21 action

City Activation

- a. Deliver targeted activation programs in both St Marys and Penrith City Centres

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

2020 - 21 action

City Activation

- a. Finalise the Kingwood Place Plan and commence delivery of priority actions

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

Community Facilities
and Recreation
Operations

4.3.2 Work with local communities to identify priority issues in their area

2020 - 21 action

Neighbourhood
Renewal

- a. Undertake neighbourhood renewal activities in Llandilo that lead to the development of an action plan

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

2020 - 21 action

Neighbourhood
Renewal

- a. Develop a project model to increase resilience across a range of neighbourhood renewal communities



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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	Jacklin Abdel Messih
City Planning	Natasha Borgia
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

- » Develop an action plan to increase the resilience of our City



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STRATEGY 5.1

Protect 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 Help protect and improve our City's natural environment	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)
2020 - 21 action a. Develop a Business Plan for Council's Nursery	
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 and other waste, environmental management, chemical management and WHS practices within the Depot	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
5.2.2 Manage resource recovery and waste collection services	Waste Avoidance and Resource Recovery
5.2.3 Help our community understand how they can increase resource recovery and reduce waste	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
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
2020 - 21 actions	
a. Develop the Resilient Penrith Action Plan	
5.3.5 Identify opportunities to respond to a changing climate	Sustainability and Resilience





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
Children's Services	Jade Bradbury
City Activation, Community and Place	Jeni Pollard
City Presentation	John Gordon
Communications	Rebecca Hackney
Design and Projects	Michael Jackson
Economic Initiatives and Marketing	Nathan Burbridge
Environmental Health and Compliance	Greg McCarthy
Community Facilities and Recreation	Andrew Robinson
Library Services	Sarah Dean
People and Culture	TBA



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
- » Implement a new Library Management System to improve operations and customer experience
- » Develop an operating model for Council's nursery to ensure it delivers sustainable social and environmental outcomes

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

- » Undertake a study to better understand the community and cultural needs of our community and how Council can respond
- » Investigate how we can better support community organisations and service providers
- » Develop a plan for ongoing delivery of the Real festival



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	Community and Cultural Development
2020 - 21 action a. Undertake a review of the Disability Inclusion Action Plan	
6.1.3 Plan and deliver Council's major capital projects for open space and recreation	
2020 - 21 actions a. Commence construction of fields and amenities at the western end of the Kingsway Sporting Complex b. Build a new amenity building in Mark Leece Oval, St Clair c. Deliver two synthetic fields in Jamison Park	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	
2020 - 21 action a. Undertake request for quote (RFQ) process for a new Library Management System and complete the implementation of the new system	Libraries
6.1.6 Maintain the City's sportsgrounds, parks and open spaces	Public Space Maintenance (City Services)
2020 - 21 action a. Finalise the five-year operational model for Council's nursery	
6.1.7 Plan for the provision of and facilitate the delivery of community, sport and recreation facilities	Community Facilities and Recreation Planning
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 responses to the impacts of growth, redevelopment and change in our community	Community and Cultural Development
2020 - 21 action a. Commence development of the City-wide Community and Cultural Needs Study	
6.2.2 Work with partners to deliver activities that strengthen our community	Community and Cultural Development
2020 - 21 action a. Undertake a review of the grants Council provides to the community	
6.2.3 Support community service organisations working in our City	Community and Cultural Development
2020 - 21 action a. Facilitate the development of a new approach to referral pathways that support better outcomes for the community	
6.2.4 Conduct and support events that include all members of our community	City Activation
2020 - 21 action a. Develop a 10-year plan for the delivery of the Real Festival	
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 for residents to learn about different cultures through national and international partnerships	Marketing, Tourism and International Partnerships
2020 - 21 action a. Review the international partnerships program	
6.3.2 Support and implement initiatives which contribute to culture and creativity across our City	City Activation, Community and Place
2020 - 21 action a. Commence development of a new Cultural Action Plan	
6.3.3 Create opportunities for residents to learn about different cultures	Marketing, 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	Jacklin Abdel Messih
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	TBA



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

- » Ensure staff are aware of their delegations and how to avoid fraud and corruption
- » Start 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

- » Improve communication with our community through the new community newsletter
- » 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	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	Council and Corporate Governance
2020 - 21 actions		
a.	Undertake a Delegations Awareness Campaign	
b.	Undertake a Fraud and corruption awareness Survey	
7.1.4	Implement Council's Code of Conduct to a high standard with respect to allegations, breaches and investigations	Council and Corporate Governance
7.1.4	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	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	Mange Council's records responsibly	

2020 - 21 action

- | | | |
|----|---|------------------------|
| a. | Complete procurement process to engage a contractor for the digitisation of the applications archive (Building/Development) | Information Management |
| b. | Appraise for disposal 25% of the non-application records held at the 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 (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
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
7.2.6 Provide leadership and deliver excellence in our new and revitalised residential and employment centres projects	Property Development and Management
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
7.2.8 Support financial sustainability by managing Council's purchasing policies and procedures	Purchasing and Supply
2020 - 21 action	
a. Complete procurement training sessions across the organisation	
7.2.9 Manage Council's assets to minimise risk, reflect lifecycle costs and meet community needs	
2020 - 21 actions	
a. Update Asset Management Plans for all asset classes	Strategic Asset Management Planning
b. Review key asset management processes, including acquisition and disposal	
c. Develop the 2021-22 asset renewal programs for the buildings, parks, drains, roads and pathways	
d. Participate in the development of uniform engineering design standards	
7.2.10 Provide plans and designs to meet asset renewal and maintenance programs	Design and Projects
7.2.11 Help staff understand how to be sustainable in their everyday actions	Sustainability and Resilience
7.2.12 Identify ways Council can use resources more efficiently	Sustainability and Resilience
7.2.13 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	PMO and Business Improvement
7.3.2 Tell our community and stakeholders about how we are delivering on our commitments to them	Corporate Planning and Reporting
2020 - 21 action a. Start the End of Term Report	
7.3.3 Provide information technology to support efficient service delivery	Information Technology
7.3.4 Implement major information and technology projects	
2020 - 21 actions a. Deliver three initiatives to improve customer experience b. Commence development of a data strategy c. Review the functionality and appearance of the corporate website (penrith.city)	Information Technology
7.3.5 Manage our mapping and geographical information systems to meet Council's needs.	GIS and Mapping

STRATEGY 7.4

Keep our community informed about what Council is doing and how they can have their 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	
2020 - 21 action a. Deliver a seasonal newsletter to all residents in the Penrith LGA	Communications

STRATEGY 7.4

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

WHAT WE WILL DO FROM 2017-22 (5 YEAR ACTIVITIES)	FUNCTION
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7.4.2 Ensure our corporate planning documents reflect how Council will respond to community needs within organisational capacity

2020 - 21 actions

- Finish talking to our community to understand the issues to be addressed by the new community plan
- Respond to the findings of the Integrated Planning and Reporting Audit

Corporate Planning and Reporting

7.4.3 Support the efficient functioning of Council

2020 - 21 actions

- Review the use of indicators around community wellbeing and organisational performance and culture
- Integrate business planning with other relevant corporate processes and strategic goals

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
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7.5.1 Council safe, home safe – Towards Zero

People and Culture

7.5.2 Enhance employee engagement and capability

People and Culture

7.5.3 Ensure our processes and systems support efficient and fair operations

People and Culture

STRATEGY 7.6

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

The Regional Strategic Alliance between Penrith, Blue Mountains and Hawkesbury Councils has been dissolved. Council is forming a new, expanded alliance with the City Deals councils to ensure our collective communities gain the benefits envisioned by the City Deal and help coordinate delivery of commitments for the Western Parkland City.

Additional detail on actions to be undertaken can be found in Outcome 2 (activity 2.1.7) and Outcome 3 (activity 3.4.2)

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SCHEDULE 1

CIVIL CONSTRUCTION AND MAINTENANCE PROGRAM, BUILDING ASSET RENEWAL PROGRAM, PARKS ASSET RENEWAL PROGRAM AND CITY CENTRES IMPROVEMENT PROGRAM FOR 2020-21

Roads to Recovery Program for 2020-21

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Copeland Street	Phillip Street to Parker Street	Kinswood	362	260,000
TOTAL			362	260,000
EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Bennett Road	Crossing to Shepherd Street	Colyton	275	210,000
Derby Street	Sommerset Street to Roundabout		270	240,275
Swallow Drive	Leo Place to Shaula Crescent	Erskine Park	160	275,000
Wainwright Lane	Sommerset Street to Bringelly Road	Kingswood	400	215,000
TOTAL			1,105	940,275
SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Littlefields Road	Mulgoa Road to Farm Road	Mulgoa	745	322,000
TOTAL			745	322,000
TOTAL ROADS TO RECOVERY PROGRAM			2,212	1,522,275

Urban Road Resealing/Resheeting Program for 2020-21

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Trinity Drive	Carlyle Crescent to Huntingdon Parade	Cambridge Gardens	470	124,000
Oxford Street	The Northern Road to Barker Street	Cambridge Park	160	119,064
Chapman Street	Landers Street to Cul-de-sac	Werrington	185	39,000
Wedmore Road	Strathdon Road to Alma Crescent	Emu Heights	135	40,000
John Oxley Drive	Chisholm Avenue to Bridge	Werrington	270	172,000
Walker Street	Landers Street to Rance Road	Werrington	295	62,000
Walker Street	Rance Road to Cul-de-sac	Werrington	140	29,000
Henry Lawson Drive	Lockyer Avenue to Hartog Drive	Werrington County	475	171,000
Endgate Glen	Wintercorn Row to Cul-de-sac	Werrington Downs	65	11,700
Newleaf Close	Wintercorn Row to Cul-de-sac	Werrington Downs	70	10,000
Windmill Place	Wintercorn Row to Cul-de-sac	Werrington Downs	69	10,000
Greenbank Drive	HN 50 to Abbey Row	Werrington Downs	300	116,000
TOTAL			2,634	903,764
EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Egret Place	Sandpiper Crescent to Cul-de-sac	Claremont Meadows	140	27,000
Sandpiper Crescent	Sunflower Drive to Sandpiper Crescent	Claremont Meadows	800	148,000
Sunflower Drive	Vivaldi Crescent to Sandpiper Crescent	Claremont Meadows	235	82,000
Desborough Road	Benett Road to Parkin Road	Colyton	355	243,000
Shrike Glen	Warbler Street to Dead End	Erskine Park	85	3,000
Warbler Street	Minor Glen to Swamphen Street	Erskine Park	435	35,000
Spoonbill Street	Warbler Street to Cul-de-sac	Erskine Park	155	32,260
Kurrajong Road	Maple Road to Boronia Road	North St Marys	377	124,000
Bird Place	Lyrebird Crescent to Cul-de-sac	St Clair	30	8,000

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EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Bowerbird Crescent	Kemerton Street to Rochford Street	St Clair	311	65,000
Cadell Glen	Chatsworth Road to Cul-de-sac	St Clair	147	36,275
Canery Close	Ireland Street to Dead end	St Clair	149	23,000
Cove Close	Shadlow Crescent to Cul-de-sac	St Clair	32	8,000
Cunningham Close	Jorgensen Avenue to Cul-de-sac	St Clair	100	20,000
Daintree Glen	Jorgensen Avenue to Cul-de-sac	St Clair	90	18,000
Dove Place	Lyrebird Crescent to Cul-de-sac	St Clair	83	13,000
Frost Close	Corio Drive to Cul-de-sac	St Clair	85	13,000
Galah Close	Rochford Street to Cul-de-sac	St Clair	60	11,000
Gosse Circuit	Jorgensen Avenue to Cul-de-sac	St Clair	80	16,000
Ireland Street	Rochford Road to Canary Close	St Clair	291	70,000
Jorgensen Avenue	Chatsworth Road to Barralier Way	St Clair	375	90,000
Lyrebird Crescent	Shadlow Crescent to Bird Place	St Clair	538	115,000
Mulligan Close	Jorgensen Avenue to Cul-de-sac	St Clair	130	25,000
Owl Place	Dove Place to Cul-de-sac	St Clair	63	10,000
Paradise Place	Ireland Street to Dead end	St Clair	76	11,856
Redstone Place	Redstone Place to Cul-de-sac	St Clair	247	59,000
Ree Place	Corio Drive to Cul-de-sac	St Clair	65	10,000
Tyne Crescent	Corio Drive to Cul-de-sac	St Clair	75	11,000
Forthorn Place	Glossop Street to Cul-de-sac	St Marys	200	72,000
Wordoo Street	Forrester Road to Power Street	St Marys	96	52,800
TOTAL			5,905	1,452,191

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
St Andrews Drive	Sunningdale Drive to Oakmont Avenue	Glenmore Park	171	55,000
St Andrews Drive	Oakmont Avenue to Garswood Road	Glenmore Park	72	23,000
Leonay Parade	Lapstone Place to Buring Avenue	Leonay	865	200,000
Racecourse Road	Christie Street to Kennedy Drive	South Penrith	85	125,000

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Racecourse Road	Kennedy Drive to Mitchell Street	South Penrith	72	105,000
Racecourse Road	Mitchell Street to Jamison Road	South Penrith	147	215,000
York Road	Batt Street to Altair Place	South Penrith	306	345,000
York Road	Altair Place to Maxwell Street	South Penrith	107	155,000
TOTAL			1,825	1,223,000

City Centre Rejuvenation Works - 212,222

TOTAL URBAN ROAD RESEALING/RESHEETING PROGRAM			10,364	3,791,177
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Rural Road Resealing/Resheeting Program for 2020-21

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
St Marys Road	Government Road to Sirius Place	Berkshire Park	300	250,000
Fifth Avenue	The Northern Road to Terrybrook Road	Llandilo	580	113,000
Carrington Rd	Bowman Road to Howell Road	Londonderry	1,000	125,000
Nutt Road	Torkinton Road to Spencer Street	Londonderry	1,116	150,000
Castlereagh Road	Previous Work to 500m north	Castlereagh	600	156,000
Forth Avenue	The Northern Road to Terrybrook Road	Llandilo	850	150,000
TOTAL			4,446	944,000

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
No works programmed for 2020-21				
TOTAL			-	-

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
The Appian Way	#50 to Capitol Hill Drive	Mt Vernon	500	175,000
Fairlight Road	Previous Work to 300m north	Mulgoa	400	59,500
TOTAL			900	234,500
TOTAL RURAL ROAD RESEALING/RESHEETING PROGRAM			5,346	1,178,500

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Rural Road Reconstruction Program for 2020-21

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
The Driftway	#244 to #204	Londonderry	200	100,000
Seventh Avenue	Third Avenue to HN232	Llandilo	500	200,000
TOTAL			700	300,000

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
No works programmed for 2020-21				
TOTAL			-	-

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Chain-of-Ponds Road	200m west of The Northern Road to previous work #87	Mulgoa	400	200,000
TOTAL			400	200,000
TOTAL RURAL ROAD RECONSTRUCTION PROGRAM			1,100	500,000

Urban Road Reconstruction Program for 2020-21

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Callisto Drive	Borrowdale Way to Marrett Way	Cranebrook	500	425,000
Andrews Road	Laycock Street to Greygums Road	Cranebrook	500	600,000
Arakoon Road	Coreen Avenue to Caloola Avenue	Penrith	450	290,000
TOTAL			1,450	1,315,000

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
SydneyStreet	Adelaide Street to Great Western Highway	Oxley park	319	310,926
Solander Drive	Reserve to Cook Parade	St Clair	520	350,000
TOTAL			839	660,926

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
No works programmed for 2020-21				
TOTAL			-	-
TOTAL URBAN ROAD RECONSTRUCTION PROGRAM			2,289	1,975,926

Footpath Delivery Program for 2020-21

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Coreen Avenue	Lemongrove Road to Coombes Drive	Penrith	270	75,000
Copeland Street	Phillip St to Richmond Rd	Kingswood	350	63,000
TOTAL			620	138,000
EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Mary Mackillop Park	Pages Road to Saddington Street South Side	St Marys	110	20,000
Parkin Road	Alam Street to Carpenter Street	Colyton	485	102,000
Banks Drive	Peter Kearns Memorial Park (North) - Banks Drive to around the Playground	St Clair	100	20,000
TOTAL			695	142,000
SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Grandview Street	Maxwell Avenue to Greenhills Avenue	South Penrith	600	120,000
TOTAL			600	120,000
TOTAL FOOTPATH DELIVERY PROGRAM			1,915	400,000

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Shared Pathways Maintenance Program for 2020-21

NORTH WARD				
STREET	LOCATION	SUBURB	AREA (SQM)	COST (\$)
Great Western Highway	Nepean High School (nothern gate) to Old Bathurst Road	Emu Plains	350	43,000
Illawong Avenue	Kingswood Park Public School	Penrith	247	35,000
TOTAL			597	78,000

EAST WARD				
STREET	LOCATION	SUBURB	AREA (SQM)	COST (\$)
Endeavour Avenue/ Timesweep Drive	St Clair High and Public School	St Clair	300	40,000
Banks Drive	Banks Public School	St Clair	375	45,000
TOTAL			675	85,000

SOUTH WARD				
STREET	LOCATION	SUBURB	AREA (SQM)	COST (\$)
Smith Street	Kingswood South Public School	Kingswood	240	27,000
Evan Street	York Public School	South Penrith	350	54,000
TOTAL			590	81,000
Sweeping /re-linemarking of existing shared paths			-	36,000
TOTAL SHARED PATHWAYS MAINTENANCE PROGRAM			1,862	280,000

Kerb and Drainage Construction Program for 2020-21

NORTH WARD						
STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)	PRIORITY
Memorial Avenue	Penrith	Memorial Ave to Great Western Highway	Kerb and Gutter	Flood Evacuation Exit from Memorial Avenue to GWH	143,000	1
TOTAL					143,000	

EAST WARD						
STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)	PRIORITY
Queen Street	St Marys	Merinda Stree/ Nariel Street	Drainage	Driange improvement - Stage 2	150,000	1
Finch Place	St Clair	Cul-de-sace end of Finch Place	Drainage	Create grassed swale within Council reserve to redirect overland flow away from Finch Pl to drainage reserve crossing Mamre Rd	30,000	1
Bent Street	St Marys	Power Street to Tresco Street	Drainage	Upgrade 4 drainage inlet pits with EIPs. Constantly being damaged.	30,000	1
Belmore Street	Penrith	Car Park	Drainage	Constructiution of about 35 m of 375 mm pipe and drainage inlet pit	40,000	1
TOTAL					250,000	

SOUTH WARD						
STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)	PRIORITY
Perritt Place	South Penrith	Whole length	Drainage	CCTV existing line & Improve drainage inlet pit(s) to increase inlet capacity	70,000	1
Brown Street	Penrith	CBD drainage upgrade	Drainage	Increase drainage inlet pit capacities and extend drainage line & new pit	60,000	1
Colless Street	Penrith	CBD drainage upgrade	Drainage	Increase drainage inlet pit capacities	25,000	1
Off Rretreat Drive	Jamisontown	Panthers	Drainage	GPT upgrade	65,000	2
Soper Place	Penrith	CBD drainage upgrade	Drainage	Construction of culverts and utility relocations	300,000	1
TOTAL					520,000	
TOTAL DRAINAGE AND KERB AND GUTTER PROGRAM					913,000	

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BUILDING ASSET RENEWAL PROGRAM 2020-21

PROJECT	SUBURB	DESCRIPTION	COST (\$)
Paterson Oval Toilet Block	Cambridge Park	Renewal of amenity building.	270,000
Roper Road Soccer Amenities	Colyton	Renewal of amenity building.	263,600
Hunter Field Emu Plains Soccer	Emu Plains	Renewal	286,000
Floribunda Neighbourhood Centre	Glenmore Park	Refurbishment.	587,325
Mulgoa Rise Amenity Extension	Glenmore Park	Extension of the existing facility to allow for additional changerooms and associated wash facilities.	325,800
Jamisontown Child Care Centre	Jamisontown	Renewal	288,922



BUILDING ASSET RENEWAL PROGRAM 2020-21			
PROJECT	SUBURB	DESCRIPTION	COST (\$)
Internal Project Management	NA	Costs associated with the project management of the Building Asset Renewal Program.	366,185
Joan Sutherland Performing Arts Centre	Penrith	Renewal	500,000
Judges Place Carpark	Penrith	Upgrade to handrails.	100,000
Penrith Pool Plant Room	Penrith	Stage 2 of plant room upgrade.	188,062
Penrith Regional Gallery	Penrith	Renewal	140,000
University of the Third Age (School of Arts)	Penrith	Renewal	230,000
Bus DDA (estimated)	Penrith LGA	Renewal	330,000
Design (estimated)	Penrith LGA	Renewal	44,554
Minor Asset Renewals	Penrith LGA	Renewal works at various facilities such as Arthur Neave Tennis and Potter Fields.	150,000
Platypus Child Care Centre	South Penrith	Renewal	308,525
South Penrith Neighbourhood Centre	South Penrith	Design only. Construction in next financial year.	40,974
Cook Parade Child Care Centre	St Clair	Design only. Construction in next financial year.	67,867
St Clair Library	St Clair	Renewal	50,000
St Marys Arts & Crafts Studio	St Marys	Renewal	270,088
St Marys Senior Citizens Centre	St Marys	Renewal	50,000
Arthur Neave Memorial Hall	Werrington	Renewal	520,188
Werrington Soccer	Werrington	Renewal	245,100
Yoorami Before & After	Werrington	Design only. Construction in next financial year.	45,000
Werrington County Child Care Centre	Werrington County	Refurbishment.	321,850
Werrington Downs Neighbourhood Centre	Werrington Downs	Renewals works to improve access, bathroom refurbishments, lighting and power, structural rectifications, external façade, and landscaping.	400,000
TOTAL BUILDING ASSET RENEWAL PROGRAM			6,390,039

The above work is tentative as the cost of the work is only a budget for overall estimating and setting a program. The program of work may need to be altered once quotes are obtained for individual projects. That is, work may need to be reduced or added to the program to meet the budget.

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PARKS ASSET RENEWAL PROGRAM 2020-21				
ASSET CATEGORY	DETAILS OF WORK	PARK NAME	LOCATION	COST (\$)
Playgrounds	Mayoral Challenge Project*	Spence Park*	Penrith	75,000
Playgrounds	Renew existing Play Equipment & Softfall	Leonay Parade	Leonay	95,000
		Oriole Street Reserve	Glenmore Park	90,000
		Burcher Park	Penrith	64,200
		Sunbird Terrace	Glenmore Park	61,050
Softfall	Renew existing Softfall	Nindi Crescent Reserve	Glenmore Park	50,000
		Edward (Ted) Little Park	Colyton	28,800
		Jim Anderson Park	Werrington Downs	22,000
Field Lighting	Renew existing Field Lighting	Monfarville Park	St Marys	100,000
		Allsopp Oval	Cambridge Park	50,000
Irrigation System Automatic	Renew existing Irrigation System	Eileen Cammack	South Penrith	33,600
		Myrtle Road Fields	Claremont Meadows	33,600
Barbeques	Renew existing Barbeques	Dukes Oval	Emu Plains	12,000
Netball Court Surfaces - Sealed	Renew existing Netball Court Surfaces - Sealed	Mark Leece Sporting Complex	St Clair	24,000
		Jamison Park 32-39	South Penrith	45,000
Synthetic Cricket Wicket Surfaces	Renew existing Cricket Wicket Surfaces	Cook & Banks Reserve	St Marys	10,000
		Parker Street Reserve	Penrith	9,000
Synthetic Athletics Run Up Surfaces	Renew existing Athletics Synthetic Run Up Surfaces	Parker Street Reserve (Long jump x 3)	Penrith	19,000
Cricket Practice Facility	Renew existing Cricket Practice Nets	Sales Park	Luddenham	35,850
Cricket Sight Screen	Renew existing Cricket Sight Screens	Sales Park	Luddenham	14,000
TOTAL PARKS ASSET RENEWAL PROGRAM				872,100

*Parks Asset Renewal program Contribution towards Mayoral Challenge Project.

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BUDGET AND REVENUE POLICIES AND STATEMENTS

DELIVERY PROGRAM FINANCIAL ESTIMATES 2017-21				
OPERATIONS FROM ORDINARY ACTIVITIES	2017-18	2018-19	2019-20 AS AT DECEMBER 2019	DRAFT 2020-21
Operating expenditure				
Employee costs	(93,171.3)	(101,258.2)	(116,155.4)	(117,855.7)
Interest charges	(2,109.3)	(1,797.2)	(1,459.9)	(1,261.8)
Depreciation and amortisation	(27,042.8)	(27,719.3)	(28,991.2)	(29,920.0)
Materials, contracts and other	(91,926.0)	(108,201.9)	(130,524.0)	(105,562.1)
Asset utilisation and overheads	7,010.9	7,278.3	5,502.8	6,456.1
TOTAL	(207,238.6)	(231,698.2)	(271,627.7)	(248,143.5)
Operating revenue				
Rates and annual charges	143,574.5	155,000.7	165,981.4	173,464.3
User charges and fees	49,130.8	46,974.6	50,843.4	49,868.7
Interest income	3,963.3	4,721.7	3,821.9	2,700.8
Operating grants and contributions	26,923.1	38,587.1	30,723.1	24,226.5
Profit on sale of assets	(199.1)	(4,553.0)	(485.9)	(485.9)
TOTAL OPERATING REVENUE	223,392.5	240,731.2	250,884.0	249,774.4
Result before capital grants and contributions	16,153.9	9,033.0	(20,743.7)	1,630.9
Capital grants and contributions	43,766.0	49,660.5	30,482.8	24,210.1
OPERATING RESULT	59,919.9	58,693.5	9,739.4	25,841.0
Funding statement (sources and application)				
Add back non funded items	26,848.0	30,207.0	32,802.5	34,063.4
Funds received from sale of assets	1,300.4	12,354.1	11,616.3	13,563.0
Loans received	7,100.0	5,530.5	-	-
Budget (surplus)/ deficit	-	-	(93.8)	-
Funds transferred (to)/from reserves held	(22,745.6)	(14,402.8)	22,205.2	(10,071.8)
NET FUND AVAILABLE	72,422.7	92,382.3	76,269.3	63,395.7
Application of funds				
Assets acquired	(62,452.7)	(81,002.6)	(66,186.8)	(55,086.8)
Internal loans	1,239.5	79.5	100.0	812.9
Loan repayments made	(11,209.5)	(11,459.3)	(10,182.5)	(9,121.7)
TOTAL APPLICATION	(72,422.7)	(92,382.3)	(76,269.3)	(63,395.7)
NET COSTS FUNDED FROM RATES AND OTHER UNTIED INCOME	-	-	-	0

INTRODUCTION

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SCHEDULES

2020-21 BUDGET BY FUNCTION

FUNCTION	OPERATIONAL EXPENDITURE \$'000	CAPITAL EXPENDITURE \$'000	INCOME \$'000	NET COST \$'000
Business Systems	835.9	-	(438.8)	397.1
Cemeteries	808.2	-	(808.2)	-
Children's Services	28,885.3	1,279.2	(27,070.5)	3,094.0
City Activation	1,788.6	-	(861.6)	927.0
City Deal	1,109.0	-	(599.3)	509.6
City Planning	2,719.2	820.5	(2,002.6)	1,537.1
Civil Maintenance, Renewal and Construction	20,037.6	21,343.0	(22,488.0)	18,892.7
Communications	1,951.2	-	(115.2)	1,836.0
Community and Cultural Development	2,265.4	35.0	(923.2)	1,377.2
Community Facilities and Recreation Operations	2,052.7	99.0	(1,043.3)	1,108.4
Community Facilities and Recreation Planning	1,558.2	457.4	(770.3)	1,245.3
Community Safety	548.1	-	-	548.1
Corporate Planning and Reporting	1,008.3	-	(175.3)	833.0
Council and Corporate Governance	2,274.9	15.1	(770.9)	1,519.1
Customer Experience	2,419.9	-	(169.2)	2,250.7
Design and Projects	4,065.2	23,153.2	(21,042.7)	6,175.7
Development Applications	5,270.1	-	(1,885.6)	3,384.5
Development Compliance	2,104.6	-	(572.3)	1,532.3
Development Engineering	1,558.0	-	(425.5)	1,132.5
Divisional Assurance (City Services)	560.9	-	(80.1)	480.8
Economic Initiatives	1,529.5	-	(17.7)	1,511.8
Environmental Health	3,417.7	385.7	(1,385.8)	2,417.6
Executive Services	3,749.5	-	221.1	3,970.5
Financial Services	3,259.6	-	(123,907.4)	(120,647.8)
Fire Safety and Certification	3,046.2	-	(1,553.0)	1,493.2
Fleet and Plant Management	(521.6)	2,300.2	(2,095.5)	(317.0)
Floodplain and Stormwater Management	784.2	-	(355.3)	428.9
GIS and Mapping	828.1	-	(101.8)	726.3
Information Management	5.5	-	(1,235.5)	(1,230.0)
Information Technology	(362.5)	413.8	410.1	461.4
Insurance and Risk Management	464.4	-	(735.6)	(271.3)

2020-21 BUDGET BY FUNCTION				
FUNCTION	OPERATIONAL EXPENDITURE \$'000	CAPITAL EXPENDITURE \$'000	INCOME \$'000	NET COST \$'000
Internal Audit	397.4	-	(52.0)	345.4
Legal Services	313.6	-	(10.0)	303.6
Libraries	6,342.3	744.4	(799.7)	6,287.0
Marketing Tourism and International Partnerships	1,066.6	-	(2.0)	1,064.6
Neighbourhood Renewal	1,504.2	265.0	(932.7)	836.5
Penrith Performing & Visual Arts	4,482.9	-	(2,241.5)	2,241.5
Penrith Whitewater Stadium	1,170.0	-	(1,170.0)	-
PMO and Business Improvement	1,469.6	-	-	1,469.6
Property Development and Management	5,365.0	1,951.7	(6,541.5)	775.2
Public Space Maintenance (City Services)	16,133.8	221.0	(394.8)	15,960.1
Public Space Maintenance (Cross City Buildings)	2,567.4	9,331.5	(5,454.1)	6,444.8
Public Space Maintenance (Cross City Services)	11,004.8	-	(2,982.9)	8,022.0
Purchasing and Supply	1,073.9	-	(117.1)	956.8
Rangers and Animal Services	3,273.3	-	(1,656.0)	1,617.2
Regional Illegal Dumping (RID)	1,528.4	-	(1,406.9)	121.5
Ripples Leisure Centres	7,329.0	-	(5,131.1)	2,197.9
Security and Emergency Services Management	2,689.6	20.0	(357.0)	2,352.6
Strategic Asset Management Planning	3,353.0	50.0	(114.2)	3,288.8
Sustainability and Resilience	629.9	-	(9.6)	620.3
Traffic Management, Parking and Road Safety	1,345.3	610.1	(317.2)	1,638.2
Waste Avoidance and Resource Recovery	37,054.8	-	(35,297.0)	2,470.8
Workforce and Organisational Development	3,963.3	-	(302.3)	3,661.0
TOTAL	214,080.1	63,495.6	(278,288.7)	(0.0)

FINANCIAL SUMMARY

FRAMEWORK

This section provides a background to Council's financial capacity and sets out Council's financial intentions for 2020-21. 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 209,000 and 76,523 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 \$1.94 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 2019-20 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 2020-21 Budget incorporates 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".

S	Source alternative revenue streams
U	Undertake whole-of-life project costing
S	Service reviews and alignment to community needs
T	Transparency in decision making
A	Actively manage investments and borrowings
I	Investigate and advocate for partnership opportunities
N	Net balanced budget

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

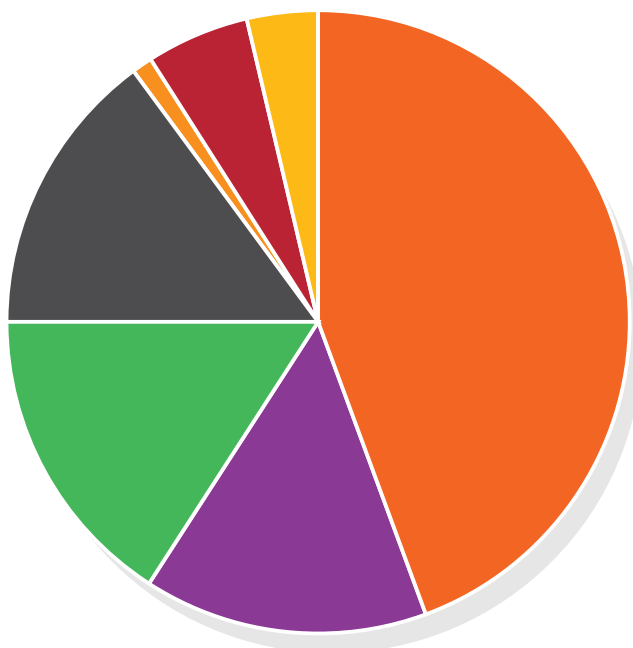
A balanced budget has currently been prepared although a number of variables remain outstanding, including the Financial Assistance Grant and the result of Award negotiations. Some capacity has been provided within the budget to allow Council to respond to any small changes in estimates.

The Draft 2020-21 budget is summarised below:

BUDGET- FUNDING SUMMARY	2019-20 ORIGINAL \$'000	2020-21 DRAFT \$'000
Income		
Rates	129,228	135,846
Fees and charges	84,443	87,487
Grants and contributions	66,277	48,437
Net reserve movement	(1,167)	(10,072)
Other income	7,933	16,591
TOTAL INCOME	286,714	278,289
Expenditure		
Capital works	49,850	55,087
Other funded expenses	236,864	223,202
TOTAL EXPENDITURE	286,714	278,289
NET BUDGET POSITION – SURPLUS/(DEFICIT)	0	0

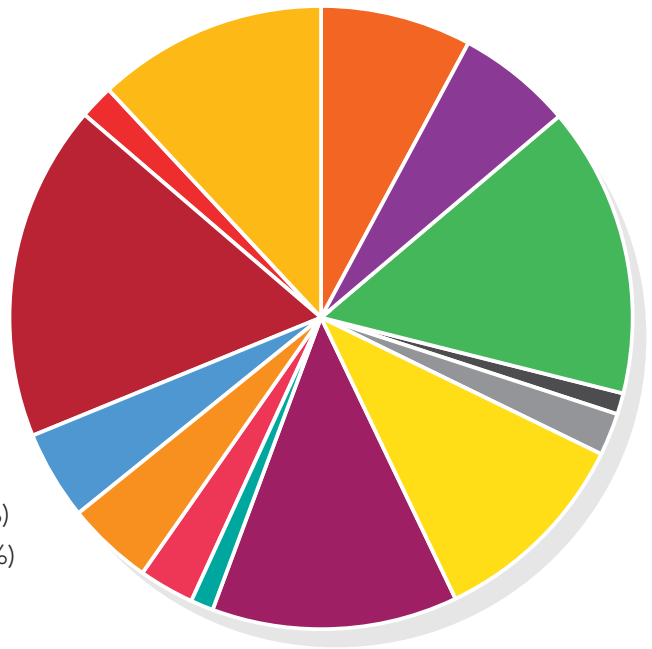
WHERE WILL THE MONEY COME FROM? \$278.3m

- Rates - \$135.8m (48.8%)
- Waste management - \$37.6m (13.5%)
- Other fees and charges - \$49.9m (17.9%)
- Grants and contributions - \$48m (17.3%)
- Interest - \$2.7m (1%)
- Loans and sales - \$14.3m (5.1%)
- Net reserves - \$-10.1m (-3.6%)



WHERE WILL THE MONEY BE SPENT? \$278.3m

- Corporate Services \$18.9m (6.8%)
- Corporate Finance and Workforce \$16.4m (5.9%)
- Emergency Services Regulation and Waste \$47.4m (17%)
- Environment and Health \$3.8m (1.4%)
- Community Wellbeing \$6.8m (2.4%)
- Parks and Recreation \$28.8m (10.3%)
- Children's Services \$30.2m (10.9%)
- Community Facilities \$2.5m (0.9%)
- Libraries \$7.1m (2.6%)
- Public Spaces and Community Safety \$12.8m (4.6%)
- Advocacy Planning and Development \$13.2m (4.7%)
- Roads Footpaths and Buildings \$56.3m (20.2%)
- Traffic Parking and Drainage \$4.3m (1.6%)
- City Places and Projects \$29.8m (10.7%)



EMPLOYEE COSTS

The previous Award has now expired with the last round of salary increases having occurred in July 2019. The parties to the Award have commenced the process of preparing for Award negotiations, and it is anticipated that councils who are party to it will be advised of the new ratified Award in mid-2020. It is likely that the next Award will again provide coverage for a 3-year period and this will include a new round of salary increases. At this stage we are not aware of what these next increases are likely to be, and an increase of 2.5% has been included in the draft 2020-21 Budget and Long Term Financial Plan.

The number of staff included in the budget, excluding controlled entities is 1,117 (full-time equivalent). Entity staff numbers will vary seasonally but have been approximated at 40 full-time equivalents.

EMPLOYEE COSTS	OPERATING BUDGET 2020-21 \$'000
Salaries and Wages	104,768
Net Movement in Accrued Entitlements (includes annual, sick and long service leave)	3,943
Superannuation	9,533
Workers Compensation	1,226
SUB TOTAL	119,470
Less Capitalised Employee Costs	(1,614)
TOTAL	117,856

Workers Compensation

Claims history has a significant impact on Worker's Compensation costs. In recent years Council has implemented a program of OH&S and Injury Management (OHSIM) that reduced workplace injury through proactive injury management.

The volatility of the premiums under the traditional Workers Compensation Model was one of the reasons that Council endorsed a move to the 'Burning Cost' model for Workers Compensation insurance commencing in 2010-11. Under the Burning Cost model only actual claims costs form part of the premium calculation.

Participation in WorkCover's Burning Cost Scheme provides additional incentive and reward for improvements in safety and injury management as it delivers significant monetary savings if current claims history is maintained or improved. The Workers Compensation Reserve is currently estimated to have a closing balance of \$3.9m as at 30 June 2020.

The Workers Compensation Premium for 2020-21 is estimated to be \$1.2m including Ripples, which represents an increase of \$368,250 (43%) on the 2019-20 original estimates for Council.

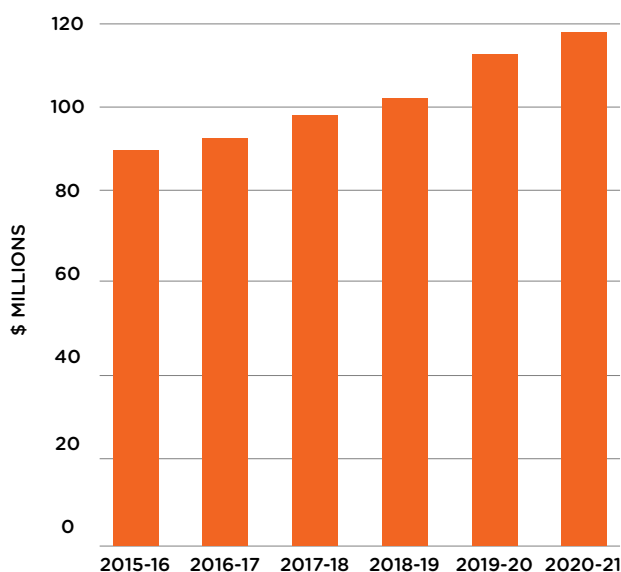
Superannuation

The minimum level of superannuation for employees who are not members of the Local Government Superannuation Scheme (LGSS) Defined Benefit Scheme (DBS) will be 9.5% of wages in 2020-21. The next increase in the planned phased increases to the Superannuation Guarantee Levy is in 2021-22 when the levy will increase to 10%, eventually increasing to 12% by 2025-26.

Council currently has 59 employees covered by the 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 \$9.5m for 2020-21, \$1.8 million 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 detailed below.

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 goods or service.
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 Announcement

From 2011-12 onwards, the responsibility for determining and announcing the rate peg has been transferred from the Minister for Local Government to IPART. Under this new regime, IPART developed a Local Government Cost Index (LGCI). This index, less a productivity coefficient, now forms the annual rate peg announced in December each year for the following financial year. Council may decide how this total is shared between business, residential, and farmland sectors. IPART announced the 2020-21 rate peg as 2.6% on 12 September 2019.

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 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 charges rates on three types of land categories:

- a. Residential
- b. Farmland
- c. Business – with

the following sub-categories

- i. Penrith CBD
- ii. St Marys 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 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);
- the farmland rate is 50% of the residential rate;
- all business minimum amounts 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 has recently provided the general valuation of land for the LGA with a base date of 1 July 2019, and these will be first used for rates purposes from 1 July 2020.

A revaluation does not impact Councils' overall rates income. It does, however, redistribute the rates income throughout the City, with property owners' change in rates payable in 2020-21 dependent on their relative change compared to the average change.

Whilst the average valuation increase for all residential properties was 19%, different residential suburb valuation increases ranged from 1% for Jordan Springs up to 78% for Kemps Creek. The change to the amount that property owners will pay for rates in 2020-21 will depend on how their valuation change compared to this average. Some property owners will have rates decreases, some will stay the same, and others will increase.

NSW councils have limited options under the NSW Local Government Act to be able to change the way that rates are assessed. Council has explored the limited alternate options many times over the years to try to limit the impact of increasing rates and land valuations, particularly for rural property owners.

The options available include:

- A.** Setting a different and lower rate for rural residential properties; or
- B.** Changing the way that the rates are structured.

In considering each option, Council must take into consideration who is impacted by any changes from the current method, particularly vulnerable property owners such as pensioners.

Option A: Unfortunately, the option of using a different rate for rural residential properties restricts eligibility depending on the size and occupation of the land with less than half of rural properties owners actually being eligible. This means that a majority of rural owners would actually increase by even more to fund the discount for the eligible rural owners. Under the current rules, Council believes that this option is not viable or equitable.

Option B: 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:

1. Ad valorem (only) – land value multiplied by a rate.
2. Base rate plus ad valorem – combination of a part base (fixed) amount plus part land value multiplied by a rate.
3. 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.

The ad valorem only method was not considered by Council, as it would result in even greater increases for rural property owners and couldn't be supported. Council did however investigate the likely impact of changing to a base rate option in 2020-21. When a comparison was done between the two different methods, the impacts of the base rate method showed the following adverse impacts (when compared to continuing with the current method of ad valorem with a minimum rate):

- 20,000 more 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 from the current rating method at this time. The existing rate structure of an ad valorem rate with a minimum rate will continue for 2020-21.

The rating components of the NSW Local Government Act are under review by the NSW Government. In 2015, the NSW Government directed IPART to review the rating legislation, and IPART delivered their final report to the government in December 2016. The final report was released by the NSW Government on 21 June 2019.

Penrith City Council lodged many formal submissions over the term of the review; we have also written to the NSW Premier, Local Government Minister and local members on many occasions to ask for an update on the implementation of the reforms. The NSW Government has not indicated if or when the recommendations will be implemented, but responded that due to the large-scale, complexity, and potential impacts of the recommendations, the Government will not rush the process of carefully considering these matters, in order to develop a formal response to the final report.

Council currently has 76,523 rateable properties, contributing approximately 50% 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 \$468,429 will be raised from Penrith CBD rates and \$356,528 will be raised from St Marys town centre.

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 not subject to the Stormwater Management Service Charge.

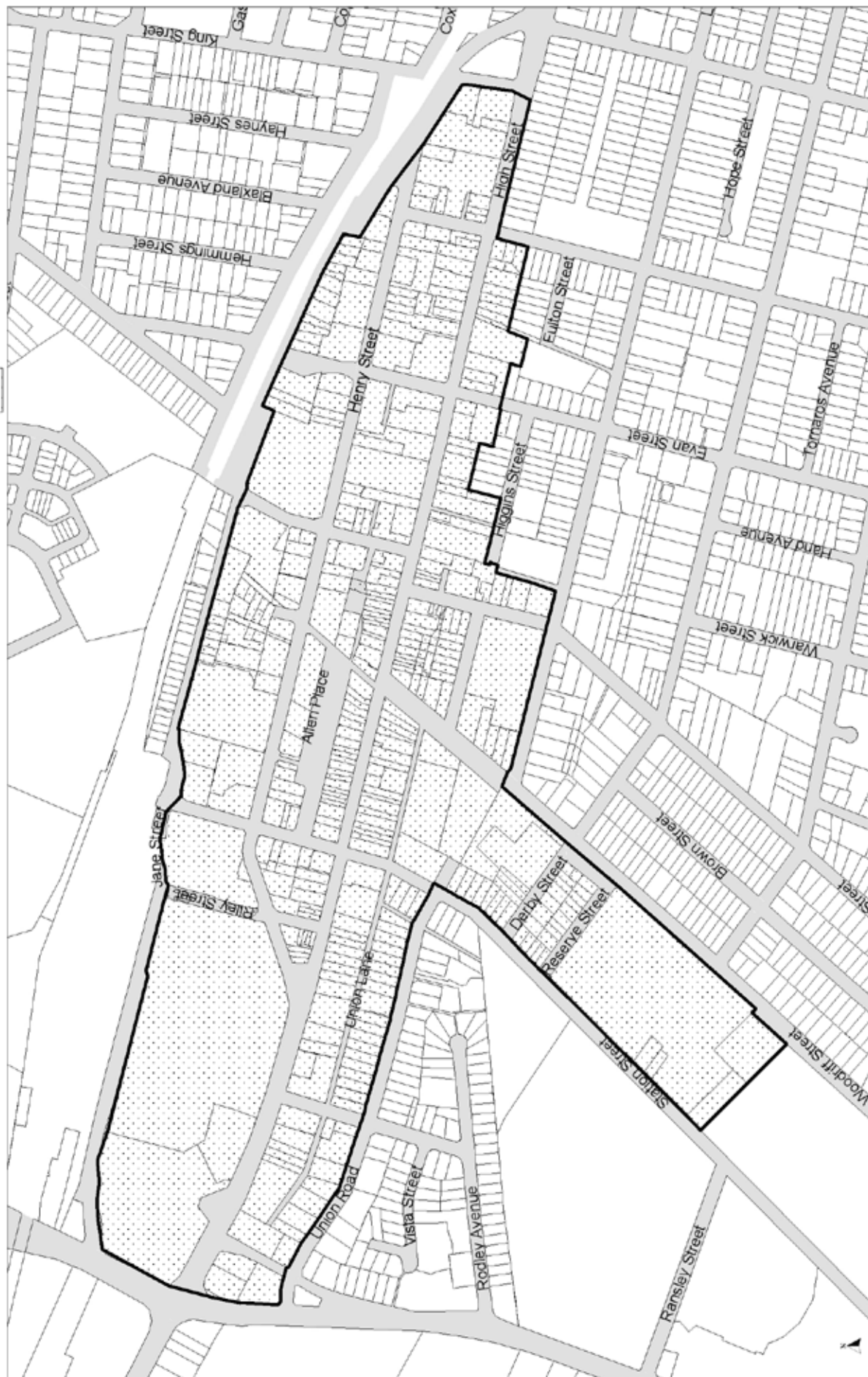
The draft 2020-21 Budget includes initial estimates for rates income, with a net increase of \$6.6m for rates income over the original estimate for 2019-20 included. This includes the 2.6% rate peg announced for 2020-21. Also factored into estimates is a prediction for growth of both residential and non-residential rates.

2020-21 RATES LEVY INCOME					
RATE CATEGORY	AD VALOREM RATE \$	MINIMUM RATE 2020-21 \$	MINIMUM RATE INCREASE \$	TOTAL ANTICIPATED GROSS REVENUE \$'000S	NUMBER OF PROPERTIES
Residential	0.00323715	1,133.00	20.00	103,716	72,733
Farmland	0.001618575	1,133.00	20.00	1,804	318
Business	0.00523805	1,381.20	35.00	22,804	2,830
Business - Penrith CBD Rate	0.00734112	1,381.20	35.00	3,208	408
Business - St Marys Town Centre Rate	0.0788458	1,381.20	35.00	974	234
TOTAL RATING INCOME				132,506*	76,523

*N.B. The revenues identified in this section represent the gross anticipated revenues from the Rates Levy on 1 July 2020 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 due to supplementary valuations, categorisation changes and valuation objections processed to 30 June 2019.

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"



BUSINESS SUB-CATEGORY ST MARYS TOWN CENTRE 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"



St Marys Town Centre



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 2020-21. 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.

2020-21 ESTIMATED STORMWATER MANAGEMENT SERVICE CHARGE REVENUE			
STORMWATER CATEGORY	ANNUAL CHARGE (\$)	NO. OF PROPERTIES	2020-21 TOTAL REVENUE (\$)
Urban Residential			
Residential	25.00	44,938	1,116,750
Residential (Strata)	12.50	12,165	148,725
Residential (Pensioner)	25.00*	8,159	-
Residential (Strata - Pensioner)	12.50*	1,1560	-
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	3,109	866,990
TOTAL REVENUE			2,132,465

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

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 2020-21 levy is expected to be \$147.48 per tonne. In Penrith City, Waste Levy impacts are significantly lower than most other councils due to the food and garden organics resource recovery program.

Council's Waste Avoidance and Resource Recovery Strategy, adopted in 2017, covers all domestic, civic, and public space waste streams. The Strategy also provides for improved management of commercial waste where increasing mixed development presents 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 four 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 five options.

The 2020-21 Domestic Waste Management Charge (DWC) is calculated for full cost recovery. 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 on-costs.

At a state government level, a small proportion of the Waste Levy paid by Council is returned annually via the Waste Less, Recycle More initiative (Better Waste Recycling Fund). This funding is dependent upon Council satisfying criteria set by the state government. This criteria includes, but is not limited to: household hazardous waste management, reporting to RID (Report Illegal Dumping) Online, adoption of the Waste Not DCP (Development Control Plan) and adequate waste planning.

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 Council's roads and infrastructure.

The Fees and Charges section of the draft 2020-21 Operational Plan relating to the main services are summarised in the following table:

DOMESTIC WASTE SERVICE	RATE PER WEEK \$	ANNUAL CHARGE \$	PERCENTAGE INCREASE (DECREASE) %	ANTICIPATED REVENUE \$
Vacant Land	1.35	70.00	2.9	112,070
1 Waste Management Service				
Dom Waste – Sustainable Service	7.67	399.00	0	18,561,081
Dom Waste – War on Waste Service	5.75	299.00	0	7,774
Dom Waste – Large Service	9.31	484.00	0	5,730,076
Dom Waste – Weekly	11.81	614.00	2.6	5,371,272
Dom Waste – Weekly Large	15.29	795.00	2.6	1,807,035
Dom Waste – Collect and Return	9.02	469.00	2.5	5,748,533
TOTAL REVENUE				37,225,771



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 2020-21 Draft Fees and Charges includes the following:

WASTE MANAGEMENT SERVICE	RATE PER WEEK \$	ANNUAL CHARGE \$	PERCENTAGE INCREASE (DECREASE) %	ANTICIPATED REVENUE \$
Unsewered Areas				
1 Waste Management / Weekly Sullage Service	30.33	1,577.00	2.6	26,809
1 Waste Management / Fortnightly Sullage Service	15.15	715.00	2.6	9,456
TOTAL REVENUE				36,265

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 2020-21 Budget includes funding of \$854,292 for a number of previously General Revenue funded projects from this Reserve, where the projects have been identified as having an environmental basis.

It is proposed that this initiative continue again in 2020-21 with projects totalling \$854,292 funded from the Environment/Sullage Reserve. Projects proposed to be funded from Reserve in the draft 2020-21 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 - \$33,784
- On-site Sewer Management - \$141,508.
- RID Squad Contribution - \$84,000

Funding for remaining sullage services in the other villages, specified in the application for the SRV rise in 2004-05, will be increased by the IPART Rate increase percentage allowed to Council in its notional yield for 2020-21.

ON SITE SEWERAGE		
SEWER MANAGEMENT SYSTEMS PERIODIC CHARGES	FEE \$	ANTICIPATED REVENUE \$
Approval to Operate a Sewage Management System (including one inspection) Domestic	71.00	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 for 2021 will be included in the 2020-21 Budget as project costs are finalised. 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. Council qualified for access to the Facility in 2016 by being assessed as Fit for the Future.

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 that 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.

Council's debt service costs continue to be partly offset by interest subsidies from the NSW Local Infrastructure Renewal Scheme (LIRS). Council was successful in its applications for all 3 years of the LIRS between 2012 and 2014 and receives two subsidies for Asset Renewal Established Areas Strategy (AREAS) and one for each of the City Centres Renewal and Improvement Program and the CBD Drainage Program.

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

NEW MONEY BORROWINGS	2016-17 \$m	2017-18 \$m	2018-19 \$m	2019-20 \$m	PROPOSED 2020-21 \$m
Infrastructure Borrowings (\$3.2m 2014-2015)	2.2	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	2.2m	7.1m	5.5m	0	0

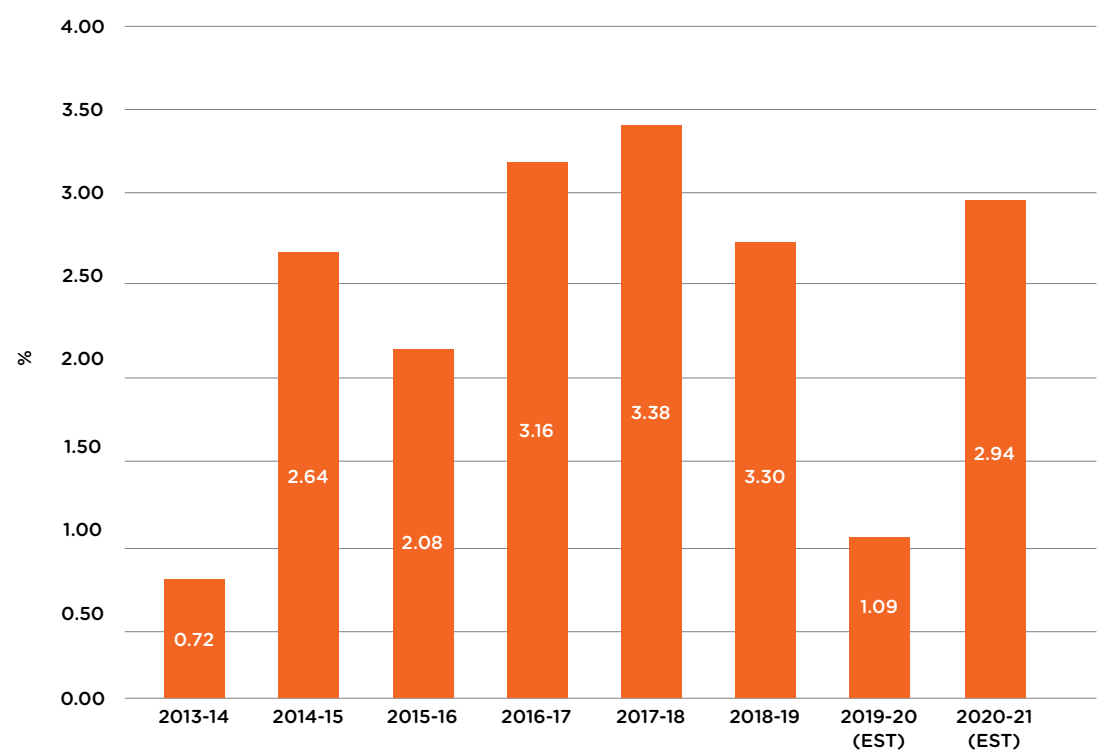
* The original borrowings 2018/19 Budget for S7.11 Cultural Facilities in deficit was \$4.8m. These borrowings have been reduced to \$2.7m in line with the actual deficit amount for 2018/19 as reported as part of the 2018/19 Borrowing Program report to Council 25 February 2019.

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 use 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 \$25.86m is anticipated to be received from various government departments to fund capital and operational projects during 2020-21. This figure represents a decrease of \$271,000 (1%) compared with last year's Final Original Budget. The small reduction in grant income is due to the completion of projects previously funded by grants, the Mulgoa Fire Station Grant postponement awaiting resolution on a suitable location, and phasing of Stage 3 of the Local Roads Package – Roads to Recovery, which will see a total grant investment of \$20m over three years.

SCHEDULE OF GRANTS INCLUDED IN DRAFT 2020-21 BUDGET	\$'000
Financial Assistance Grant	10,988
Traffic Management, Parking and Road Safety	8,023
Children's Services	2,258
Roads, Footpath and Buildings	1,522
Penrith Performing and Visual Arts	954
Libraries	569
Community Safety	506
Emergency Services Management	287
Waste Management	223
Community and Cultural Development	162
City & Regional Planning	150
Pensioner Rate Subsidy	127
Other	100
TOTAL	25,869

FINANCIAL ASSISTANCE GRANT

A significant part of Council's annual revenue (\$10.91m, 4% in 2019-20) is derived from the Financial Assistance Grant. The grant consists of two components: firstly a General component (\$8.44m) and secondly a Roads component (\$2.47m).

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, which considers 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 much as possible, to councils with the greatest relative disadvantage: for instance, 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 2020-21 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 and 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 increase to \$155.5m by 30 June 2021 (\$152.3m in 2019-20 original budget). Of this amount, \$91.6m (\$70.6m in 2019-20) will be held in reserves required by external legal obligations (mainly s7.11 contributions) and \$63.9m (\$81.7m in 2019-20) in accordance with Council resolutions and policy.

BUDGETED POSITION	ORIGINAL 2019-20 \$'000	DRAFT 2020-21 \$'000
Externally Restricted Cash Reserves		
s7.11	43,665	49,651
Other	26,961	41,984
Internally Restricted Cash Reserves	81,679	63,868
TOTAL CASH RESERVES	152,305	155,503



2020-21 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2021

RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2020	2020-21 ORIGINAL BUDGET TRANSFERS TO	2020-21 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATED CLOSING BALANCE 30 JUNE 2021
INTERNAL RESERVES				
Assets and Construction				
Car Parking/Traffic Facilities	2,236,216	1,010,578	803,176	2,443,618
ICT Reserve	309,000	3,136,521	3,445,299	222
Library Reserve	207,390	-	-	207,390
Major Projects Reserve	1,733,676	1,500,000	5,832,702	(2,599,026)
OOSH Bus Fleet Replacement Program	25,741	99,976	75,000	50,717
Plant and Motor Vehicle Replacement Reserves	3,403,509	486,537	628,000	3,262,046
City Economy and Planning				
City Planning	761,237	285,822	115,080	931,979
Economic Initiatives Reserve	37,626	-	-	37,626
Committee Closures				
Alister Brass Foundation	86,116	1,343	-	87,459
S377 Committee Closure Proceeds	95,594	-	-	95,594
Community Facilities				
Cemetery Reserve	791,506	(139,207)	-	652,299
Children's Services Reserves	126,657	-	-	126,657
Employment				
Employee's Leave Entitlements	4,656,834	-	-	4,656,834
Salary System Training and Development Reserves	44,083	-	-	44,083
Environmental Programs				
Environmental Awareness Programs	637,241	-	140,159	497,082
Environmental Protection	227	-	-	227
Stormwater Management Service Charge	1,166,379	2,204,754	2,156,758	1,214,375
Financial Management				
COVID-19 Hardship Relief Fund	-	500,000	-	500,000
Financial Management Reserves	14,289,846	6,859,093	4,120,085	17,028,854
Grant Funded Projects Reserve	283,484	50,000	-	333,484
Productivity Revolving Fund	597,455	2,545	-	600,000
Property Development Reserve	18,448,353	16,834,765	7,815,762	27,467,356
Special Rate Variation 2016-17	4,122,657	17,908,480	15,811,951	6,219,186
Sustainability Revolving Fund	1,030,270	399,235	829,190	600,315

2020-21 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2021				
RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2020	2020-21 ORIGINAL BUDGET TRANSFERS TO	2020-21 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATED CLOSING BALANCE 30 JUNE 2021
Legal and Governance				
Election Reserve	678,947	221,053	900,000	-
Insurance Reserves	4,280,004	-	893,279	3,386,725
Legal Reserve	-	-	-	-
Other				
Exchange For Change	221,684	-	213,320	8,364
International Relationships	135,338	-	-	135,338
Revote Reserve	1,429,532	-	4,879	1,424,653
Town Centre Review and Administration	17,321	-	-	17,321
Voted Works	159,204	159,000	-	318,204
TOTAL INTERNAL RESERVES	62,013,127	51,520,495	43,784,640	69,748,982
INTERNAL LOANS				
Costs to Advance Next Years Projects	(1,361,243)	90,000	550,020	(1,821,263)
Penrith Regional Gallery	(248,910)	13,650	-	(235,260)
Penrith Swimming Centre Waterplay Facility	-	86,339	-	86,339
Public Open Space Reinvestment Project	(1,839,469)	-	265,000	(2,104,469)
Waste Bins New Contract	(7,852,724)	712,930	-	(7,139,794)
Woodriff Gardens Facility Development	(97,878)	-	-	(97,878)
TOTAL INTERNAL LOANS	(11,400,224)	902,919	815,020	(11,312,325)
Section 7.11 in deficit internal loan	(7,112,529)	-	68,068	(7,180,597)
TOTAL INTERNAL RESERVES AND LOANS	43,500,374	52,423,414	44,667,728	51,256,060

2020-21 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2021

RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2020	2020-21 ORIGINAL BUDGET TRANSFERS TO	2020-21 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATE CLOSING BALANCE 30 JUNE 2021
EXTERNAL RESERVES				
Section 7.11 Development Contributions				
Civic Improvement s7.11	(1,066,348)	-	-	(1,066,348)
Claremont Meadows s7.11	(844,312)	-	392,892	(1,237,204)
Cultural Facilities s7.11	(2,753,319)	324,825	1	(2,428,495)
Erskine Business Park s7.11	608,724	-	-	608,724
Glenmore Park Stage 2 s7.11	1,059,146	332,604	323,712	1,068,038
Kingswood Neighbourhood Centre s7.11	119,138	-	-	119,138
Lambridge Industrial Estate s7.11	(2,448,550)	-	-	(2,448,550)
Penrith City District Open Space s7.11	38,408,598	4,304,532	400,484	42,312,646
Penrith City Local Open Space s7.11	2,692,984	1,219,304	416,121	3,496,167
Waterside s7.11	241,833	-	-	241,833
WELL Precinct s7.11	2,034,859	-	230,236	1,804,623
Funding for s7.11 Plans in deficit	7,112,529	-	(68,068)	7,180,597
TOTAL SECTION 7.11 RESERVES	45,165,282	6,181,265	1,695,378	49,651,169
Other external reserves				
Waste Disposal Reserve	19,516,043	4,864,049	3,613,631	20,766,461
Environment / Sullage Reserve	190,213	967,437	854,292	303,358
Unexpended Loans	5,872,540	93,497	-	5,966,037
Unexpended Grants	5,895,065	7,173,466	11,747,075	1,321,456
Contributions	13,761,333	7,537,285	7,971,250	13,327,368
Waste and Sustainability Improvement Payments	90,148	209,099	-	299,247
TOTAL OTHER EXTERNAL RESERVES	45,325,342	20,844,833	24,186,248	41,983,927
TOTAL EXTERNAL RESERVES	90,490,624	27,026,098	25,881,626	91,635,096

2020-21 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2021				
RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2020	2020-21 ORIGINAL BUDGET TRANSFERS TO	2020-21 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATE CLOSING BALANCE 30 JUNE 2021
Other internal reserves/ committees				
Bonds and Deposits	9,257,666	-	-	9,257,666
Children's Services Cooperative Reserves	1,878,300	1,228,018	170,499	2,935,819
Other (Committees)	399,932	18,235	-	418,167
TOTAL OTHER INTERNAL RESERVES	11,535,898	1,246,253	170,499	12,611,652
GRAND TOTAL OF RESERVES	145,526,896	80,695,765	70,719,853	155,502,808
CONTROLLED ENTITY				
Total Controlled Entity	-	95,877	-	95,877
RESERVE MOVEMENTS PER BUDGET		80,791,642	70,719,853	

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 2020-21 Budget at this stage are the following subsidies/contributions:

- Penrith Performing and Visual Arts - total of \$2.241m (2019-20 - \$2.185m)
- Penrith Whitewater Stadium – Nil (2019-20- \$120,000)

In addition, the Draft 2020-21 Budget currently includes:

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



BUDGETED STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2021

ASSETS	\$'000
Current Assets	
Cash and Cash Equivalents	6,298
Investments	153,183
Receivables	14,812
Inventories	743
Other	5,786
Total Current Asset	180,822
Non-Current Assets	
Investments	15,450
Receivables	1,500
Infrastructure, Property, Plant & Equipment	2,095,969
Investment Property	25,358
Intangibles	93
Total Non-Current Assets	2,138,370
TOTAL ASSETS	2,319,192

LIABILITIES	\$'000
Current Liabilities	
Payables	20,462
Income Received in Advance	5,771
Borrowings	8701
Provisions	30,663
Total Non-Current Liabilities	65,597
Non-Current Liabilities	
Payables	8,378
Borrowings	25,506
Provisions	744
Total Non-Current Liabilities	34,628
TOTAL LIABILITIES	100,225
NET ASSETS	2,218,968
EQUITY	\$'000
Retained Earnings	1,220,697
Revaluation Reserve	998,271
TOTAL EQUITY	2,218,968

LONG TERM FINANCIAL PLAN

As part of the Council's Resourcing Strategy, Council prepares a 10-year Long Term Financial Plan (LTFP) which is to be 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 provides 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 include 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
- Fees and Charges movements
- Changes identified through ongoing improvement and review of services

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.

LONG TERM FINANCIAL PLAN – GRAPHS

LONG TERM FINANCIAL PLAN – GRAPHS

LONG TERM FINANCIAL PLAN - TABLE

LONG TERM FINANCIAL PLAN – TABLE CONT'D

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 in order to prevent a decline in their overall condition.

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 survey, together with modelling of future condition based on current funding levels indicated that the network has improved and can be maintained in its current condition if current funding levels (indexed) are maintained. The road length has increased by 102km from 2005 to 2020. 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 **\$15.59m** is provided in the Draft 2020-21 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 \$387m (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 **\$6.4m** is provided in the Draft 2020-21 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 2020-21 Budget for Parks Asset Renewal to **\$872,100**.

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 focused 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 2020-21 Budget the total allocation to Path Paving, Shared Pathways and Pathway Modification and Improvement is **\$1.25m**.

ASSET REPLACEMENT PROGRAMS

Council over recent years has developed a number of 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 2020-21 Budget.

Computer Equipment

Council is currently trending away from the standard 5-year replacement of PCs to a more contemporary view of providing personal computing devices based on staff requirements. The past four years have seen the budget utilised to purchase Microsoft Surface Pro devices for mobility and paperless use.

CAPITAL AND OPERATING PROJECTS

CAPITAL AND OPERATING PROJECTS

At the Ordinary Meeting of 27 April 2020, Council endorsed a list of Capital and Operating Projects to be included in the 2020-21 Draft Operational Plan. These projects 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 commented on 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 2020-21 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 2020-21 include:

ESTABLISHED CAPITAL WORKS PROGRAM	
PROGRAM	\$'000
Roads Reconstruction	2,476
Path Paving Program	400
Shared Pathways	190
Building Asset Renewal	6,390
Urban Drainage Construction Program	913
Traffic and Transport Facilities Program	343
Construction of Bicycle Facilities	30
Park Asset Renewal	797
Bus Shelters Program	85
Desktop Hardware / Devices	354
Library Resources - Capital	635
Neighbourhood Renewal	150

In addition, the Federal Government-funded *Roads to Recovery Program* (\$1,552,275) is separately identified in the Operating Projects listing (as these works are considered to be additional asset maintenance and not new infrastructure).

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 2020-21 under each relevant Plan is provided below:

2020-21 s7.11 PROJECTS	
PLAN / PROJECT	BUDGET (\$)
Penrith City Local Open Space	
Local Open Space s7.11 Funded Capital Works	221,000
Rance Oval Amenities Upgrade Stage 2	195,121
TOTAL PENRITH CITY LOCAL OPEN SPACE	416,121
Penrith City District Open Space	
Jamison Park Multi-Sport Synthetic Surface	282,155
TOTAL PENRITH CITY DISTRICT OPEN SPACE	282,155
TOTAL s7.11 PROJECTS	698,276

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	305,000	Contribution
CS IT Replacement Capital	28,158	Contribution
OOSH Bus Fleet Replacement	100,000	Asset Sales / Reserve
CS Playground Upgrades	446,000	Contribution
Building Renewal	400,000	Contribution
TOTAL CHILDREN'S SERVICES	1,279,158	
Civil Maintenance, Renewal and Construction		
Construction of Bicycle Facilities	30,000	General Revenue
Dedication - Subdivision Roads	8,000,000	Contribution
Dedication - Drainage Works	6,000,000	Contribution
Rural Roads Widening	156,000	Contribution
Roads Reconstruction	2,475,926	General Revenue / Contribution
Shared Pathways	190,000	General Revenue
Urban Drainage Construction Program	913,000	General Revenue / Reserve
Traffic and Transport Facilities Program	343,075	General Revenue
Restoration of Poor Condition Path Paving	100,000	Contribution
Footpath Delivery Program	400,000	General Revenue
TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION	18,608,001	
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		
Rance Oval Amenities Upgrade Stage 2	207,863	General Revenue / Section 7.11 / Reserve
TOTAL COMMUNITY FACILITIES AND RECREATION PLANNING	207,863	

DESCRIPTION	BUDGET (\$)	FUNDING
Council and Corporate Governance		
Webcasting Council Meetings	15,120	General Revenue
TOTAL COUNCIL AND CORPORATE GOVERNANCE	<u>15,120</u>	
Design and Projects		
City Centre Improvements	88,853	General Revenue
Soper Place Multi Deck Carpark	863,482	SRV /Reserve
Regatta Park - Stage 1	4,200,000	Grant
Mulgoa Rise Amenity Building Extensions	645,581	Grant
Mark Leece Oval New Amenity Building	1,738,200	Grant / Contribution / SRV
Jamison Park Multi-Sport Synthetic Surface	3,652,471	Sec 7.11 / Grant / Contribution / SRV / Reserve
Chameleon Reserve Stage 1 Tree Planting	305,000	Grant / Reserve
City Park	450,020	Reserve
Park Asset Shade Sails	1,500,000	Reserve
Caddens Road - Gipps Street to Heaton Road	2,500,000	Contribution
Civic Centre Renewal	5,800,000	Reserve
TOTAL DESIGN AND PROJECTS	<u>21,743,607</u>	
Environmental Health		
Stormwater Work Improvement Program	385,670	Reserve
TOTAL ENVIRONMENTAL HEALTH	<u>385,670</u>	
Fleet and Plant Management		
Plant Replacement	1,090,150	Asset Sales / General Revenue
Motor Vehicle Purchases	1,210,000	Reserve / Other
TOTAL FLEET AND PLANT MANAGEMENT	<u>2,300,150</u>	
Information Technology		
Desktop Hardware / Devices	353,771	Reserve
Server Infrastructure	60,000	Reserve
TOTAL INFORMATION TECHNOLOGY	<u>413,771</u>	
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	<u>744,410</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
Neighbourhood Renewal		
Neighbourhood Renewal	150,000	General Revenue
Mayoral Youth Challenge	115,000	General Revenue
TOTAL NEIGHBOURHOOD RENEWAL	265,000	
Property Development and Management		
Property Development Expenditure Project (2)	90,000	Reserve
Asset Management Capital Works	6,819	Reserve
Chesham Street St Marys	720,000	Reserve
TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT	816,819	
Public Space Maintenance (City Services)		
Local Open Space s7.11 funded capital works	221,000	Section 7.11
TOTAL PUBLIC SPACE MAINTENANCE (CITY SERVICES)	221,000	
Public Space Maintenance (Cross City Buildings)		
Bus Shelters Program	85,000	General Revenue
Building Asset Renewal	6,390,039	General Revenue / SRV
CCTV Upgrade & Renewal Program	50,000	General Revenue
Parks Asset Renewal	797,100	General Revenue
TOTAL PUBLIC SPACE MAINTENANCE (CROSS CITY BUILDINGS)	7,322,139	
Security and Emergency Services Management		
SES Equipment Priority List	20,000	General Revenue
TOTAL SECURITY AND EMERGENCY SERVICES MANAGEMENT	20,000	
Traffic Management, Parking and Road Safety		
LTC / Urgent Traffic Facilities	86,919	General Revenue
NSW Bike Plan River Cities Program	250,000	General Revenue
Integrated Parking Management System (IPMS) - Capital	273,159	Reserve
TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY	610,078	
TOTAL CAPITAL PROJECTS	55,086,834	

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	438,645	General Revenue / Grant / Contribution
Relay for Life Sponsorship	3,000	General Revenue
TOTAL CITY ACTIVATION	<u>441,645</u>	
City Deal		
Western Sydney City Deal Operational	255,000	Reserve
Integrated Transport and Planning Resourcing	154,345	Reserve
Western Parkland Councils Alliance	40,000	Reserve
Penrith Lakes Spatial Framework	50,000	Grant
Penrith Green Grid Strategy	100,000	Grant
TOTAL CITY DEAL	<u>599,345</u>	
City Planning		
Externally Commissioned Studies	15,000	General Revenue
Integrated Local Plan	35,000	General Revenue
Planning Proposal Applications to Amend a LEP	75,347	Reserve
City Planning Major Projects Resourcing	279,061	Reserve
TOTAL CITY PLANNING	<u>404,408</u>	
Civil Maintenance, Renewal and Construction		
Rural Roads Resealing	59,500	General Revenue
Road Resealing/ Resheeting (Pt AREAS)	4,754,177	General Revenue / SRV / Reserve
Traffic Facilities - Regulatory	471,000	Contribution
Roads Maintenance - Roads to Recovery	1,522,275	Grant
The Driftway - Road Maintenance	66,000	General Revenue / Contribution
Sweeping /re-linemarking of existing shared paths	280,000	General Revenue
Maintenance of GPT Constructions	338,127	Reserve
GPT Upgrade Trial	50,000	Reserve
TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION	<u>7,541,079</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
Communications		
Corporate Advertising	106,459	General Revenue
Australia Day	77,000	General Revenue
Website Maintenance	30,000	General Revenue
TOTAL COMMUNICATIONS	213,459	
Community and Cultural Development		
Community Resources Development Officer	88,291	General Revenue / Grant
Cultural Development Officer - City	7,000	General Revenue
Community Health Promotion	6,000	General Revenue
TOTAL COMMUNITY AND CULTURAL DEVELOPMENT	101,291	
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	40,000	General Revenue
Councillor Workshop	20,000	
TOTAL CORPORATE PLANNING AND REPORTING	60,000	
Design and Projects		
Major Project Design Costs	200,000	SRV
Coreen Avenue Corridor Improvements Design	711,253	Contribution
Jamison Rd Signals at Station St and Woodriff St Design	478,038	Contribution
TOTAL DESIGN AND PROJECTS	1,389,291	
Development Applications		
Local Planning Panel	169,772	General Revenue
TOTAL DEVELOPMENT APPLICATIONS	169,772	
Development Compliance		
Audit Ind Comm & Ag Activities	148,698	Reserve
TOTAL DEVELOPMENT COMPLIANCE	148,698	

DESCRIPTION	BUDGET (\$)	FUNDING
Economic Initiatives		
Economic Development Memberships and Sponsorships	10,000	General Revenue
Advocacy Program	25,000	General Revenue
Nepean River Precinct Facilitation	32,702	Reserve
TOTAL ECONOMIC INITIATIVES	<u>67,702</u>	
Environmental Health		
On Site Sewer Management Strategy	271,774	Contribution / Reserve
Biodiversity Strategy	20,000	Reserve
Integrated Catchment Management	134,099	Reserve
Waterways Health Monitoring Program	70,000	Reserve
TOTAL ENVIRONMENTAL HEALTH	<u>495,873</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	141,798	Reserve
Flood Studies SMSC	200,000	Reserve
TOTAL FLOODPLAIN AND STORMWATER MANAGEMENT	<u>341,798</u>	
Information Technology		
Operational and Support Agreements	382,923	Reserve
TOTAL INFORMATION TECHNOLOGY	<u>382,923</u>	
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	<u>251,967</u>	
Marketing, Tourism and International Partnerships		
City Marketing	162,463	General Revenue
International Relations	86,355	General Revenue
TOTAL MARKETING, TOURISM AND INTERNATIONAL PARTNERSHIPS	<u>248,818</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
Neighbourhood Renewal		
Urban Design and Activation	195,623	SRV
Place Management Resourcing (Pt AREAS)	563,980	General Revenue / SRV
Neighbourhood Renewal Projects (AREAS)	48,635	SRV
Magnetic Places	50,000	General Revenue
The Village Cafe	111,290	Reserve
TOTAL NEIGHBOURHOOD RENEWAL	<u>969,528</u>	
Property Development and Management		
Masterplan for Erskine Park	50,000	Reserve
PD Business Development	340,800	Reserve
Public Open Space Reinvestment - Erskine Park Pilot	51,500	Reserve
New West Major Projects - Operational Costs	450,000	Reserve
Penrith Paceway - Temp Public Car Park Lease	26,000	Reserve
Operational Sites Project	20,000	Reserve
Opportunity Sites Project	220,000	Reserve
Operational Dining Review	5,000	Reserve
Reserve Street Development	10,000	Reserve
Regatta Dining Precinct	66,000	Reserve
TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT	<u>1,239,300</u>	
Public Space Maintenance (Cross City Services)		
Enhanced Public Domain Team (Pt AREAS)	2,579,682	General Revenue / SRV / Reserve
Enhanced Public Domain	170,780	General Revenue
Upgrade of Mercury Vapour Street Lights	829,190	Reserve
Implement Plans of Management	208,492	General Revenue
TOTAL PUBLIC SPACE MAINTENANCE (CROSS CITY SERVICES)	<u>3,788,144</u>	
Rangers and Animal Services		
Companion Animals Act Education Program	10,000	General Revenue
TOTAL RANGERS AND ANIMAL SERVICES	<u>10,000</u>	
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>	

DESCRIPTION	BUDGET (\$)	FUNDING
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	129,400	Reserve
Biodegradable Bags - Purchase & Delivery	1,500,000	Reserve
eWaste	150,000	Reserve
Waste Strategy & Contract Development	100,000	Reserve
Hard Waste Assessment	239,343	Reserve
Chemical Clean Out	20,000	Reserve
CRM Waste Services	100,000	Reserve
Exchange for Change	213,320	Reserve
Kitchen Caddies	25,000	Reserve
Communication Strategy	300,000	Reserve
TOTAL WASTE AVOIDANCE AND RESOURCE RECOVERY	<u>2,777,063</u>	
TOTAL OPERATING PROJECTS	22,076,490	

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 از جانب شما تماس بگیرند.
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.

Contact:	Penrith City Council	Telephone:	02 4732 7777
	Civic Centre	Facsimile:	02 4732 7958
	601 High Street	Email:	council@penrith.city
	Penrith NSW		