PUBLIC EXHIBITION
8 MAY - 4 JUNE 2012

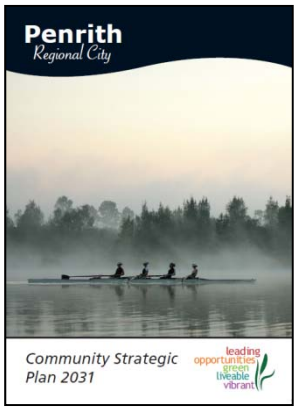
PENRITH

DRAFT OPERATIONAL PLAN
2012 - 13

PENRITH
CITY COUNCIL

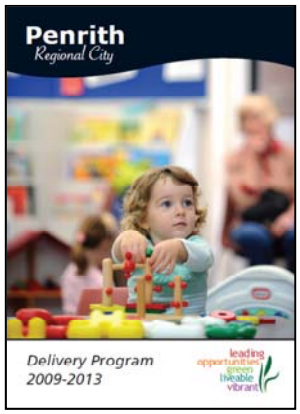
View documents or have your say at:
ourfuture.com.au/draftoperationalplan

Strategic Planning Framework



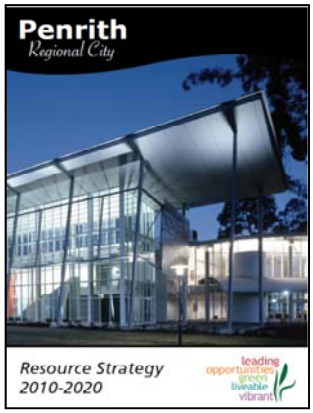
The **Community Strategic Plan** identifies the long term aspirations our communities want to see delivered in the City. The Community Strategic Plan stretches beyond the next ten years, identifying the outcomes and long term strategic responses needed to achieve the agreed directions. It demands strong leadership from Council in working with others to grow our Regional City into the future.

The 4 Year **Delivery Program** links the 'planning' in the long term Community Strategic Plan with the 'implementing' in the annual Operational Plan. It is the strategic document that guides the organisation's work program over the Councillors' four year term. The Delivery Program sets out clear priorities, ongoing activities and specific actions Council will undertake, within its responsibilities and capacity, towards achieving the communities' outcomes.



The annual **Operational Plan** is the 'implementing' part of Council's key strategic documents, and outlines all of Council's services. All services deliver a range of ongoing service activities, and may also identify specific tasks to be undertaken in the year ahead. Both ongoing activities and specific tasks contribute to the implementation of Council's Delivery Program.

The **Resource Strategy** outlines Council's capacity to manage assets and deliver services over the next ten years. The Resource Strategy includes three key elements - a Workforce Plan, an Asset Management 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.



The **Community Engagement Strategy** outlines how Council will engage with its communities and relevant stakeholders in developing and finalising the Community Strategic 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.

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Section 1

Introduction

- Message from the General Manager
- Our Councillors
- How does the Operational Plan fit in with other Council documents?
- How do we measure our success?

Message from the General Manager

The draft Operational Plan 2012-13 outlines Council's responsibilities over the coming year to deliver on priorities for our community and its development. Whether you are living, working or investing in Penrith, this document is relevant for you, detailing more than $36 m of capital works, within a budget of $198.6m, to be carried out in the year ahead.

Crucially, the draft plan reflects the invaluable input of our residents, business and stakeholders to date. It is part of the suite of Council's strategic documents, which also include the four year Delivery Program and the Community Strategic Plan. Together, the documents allow Council to plan and deliver the roadmap for Penrith's future. They also keep Council accountable to community needs and incorporate the feedback you have provided to staff at listening posts, forums, in surveys and through other opportunities to 'have your say'.

The current draft Operational Plan represents Year 4 of the Delivery Program 2009-13, which itself is based on the four year term of the Councillors; your elected representatives.

Extensive community consultation reflects that you want to see Council exercise responsible fiscal management, without compromising the quality and variety of community services that Council currently provides such as libraries, childcare, food safety inspections, community infrastructure, waste management, environmental protection and cultural activities, to highlight just some examples. The draft plan shows how Council will balance its commitment to delivering quality services now while laying the groundwork for a future. It includes:

- Part A - Service Plans, Budget, Revenue Policies and Special Initiatives
- Part B - Fees and Charges

Council's application for a Special Rate Variation in 2011 outlined a strategy to secure appropriate funding base for our future. This included pursuing budget savings through business improvement initiatives and introducing a Stormwater Management Service Charges (SMSC) for urban and residential properties as the Enhanced Environmental Program (EEP) special rate rise expired. As a result of this strategy, Council can deliver the following commitments to our community:

- Maintain existing assets and service delivery
- Renew parks and buildings
- Replace public amenities/toilets
- Better maintain the public domain with regular mowing and weeding as well as litter and graffiti control
- Carry out neighbourhood renewal
- Expand and enhance the shared pathways network for cyclists and pedestrians
- Revitalise Penrith and St Marys City Centres
- Foster increased economic development by continuing to fund the Penrith Business Alliance
- Undertake critical stormwater management initiatives that will protect our waterways to the extent that our community expects.

Through this Operational Plan, Council will continue to provide value for rates with quality services and infrastructure and inform our community about what we are doing. Council staff will also seek new opportunities to further optimise and refine our business. Through this approach, Council is on track to again realise savings within the budget period so that future growth is catered for sustainably. I am grateful for the feedback provided by Penrith's many community-minded individuals and groups, which largely confirms we are meeting your needs.

The draft Operational Plan will be on exhibition from Tuesday 8 May to Monday 4 June. I encourage you to have your say. After careful consideration of community feedback received on the program of activities, Council will adopt the Operational Plan on 25 June 2012.

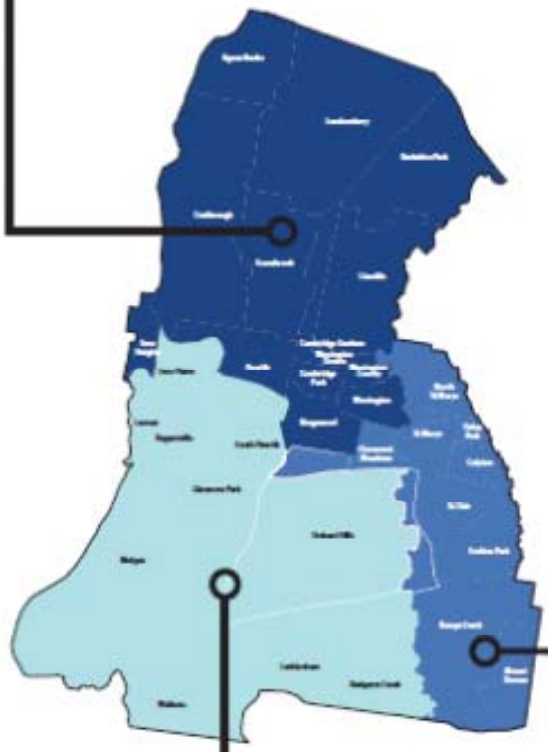
I trust you will have a look at the plan and speak up for the City you want us to deliver in the year ahead.

Alan Stoneham
General Manager, Penrith City Council

Our Councillors

North Ward Councillors

Left to right: Kevin Cramerl OAM, Ross Fowler OAM, Ben Goldfinch, Kathryn Presdee, John Thain.



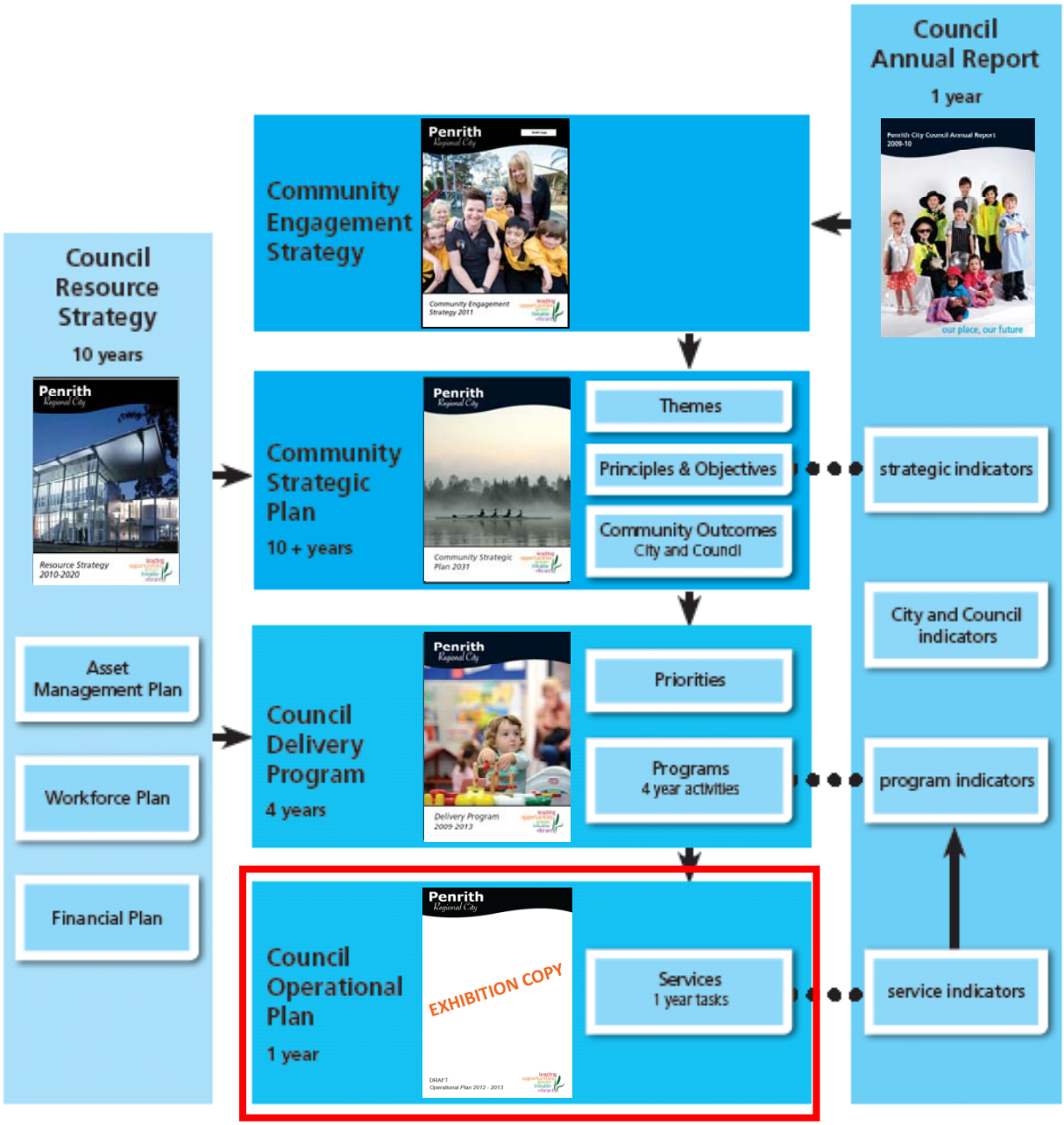
East Ward Councillors

Left to right: (TOP) Kaylene Allison, Greg Davies, (BELOW) Tanya Davies, Jackie Greenow, Marko Malkoc.

South Ward Councillors

Left to right: Jim Aitken OAM, Robert Ardill, Mark Davies, Prue Guillaume, Karen McKeown.

How does the Operational Plan fit in with other Council documents?



The **Community Engagement Strategy** outlines how Council has engaged with its communities and relevant stakeholders in developing and finalising the Community Strategic Plan. The Community Engagement Strategy ensures that Council, in developing and reviewing its Community Strategic Plan, encourages and supports the right of our communities to be involved and influence the City's future directions.

The **Community Strategic Plan** identifies the long term aspirations our communities want to see delivered in the City. It describes the City's future through five key themes (leading, opportunities, green, liveable and vibrant) which focus attention on the broad range of issues and activities.

Community Outcomes	The *Community Outcomes* express the many ideas, messages and aspirations provided by our communities and stakeholders through the 'City Futures' Forum, surveys, workshops and focus group sessions. The Community Outcomes address issues in the City, and also Council as an organisation. Some Community Outcomes are wholly within Council's role to deliver, and some can be addressed in partnership with others. Several Community Outcomes are beyond Council's role and responsibilities. They are issues on which Council can advocate, inform and influence, but are not within Council's direct control.
Strategic Responses	The *Strategic Responses* outline what individuals, City partners, and Council can do towards achieving the Community Outcomes. The Strategic Responses that Council will deliver are clearly specified. Council has two areas of focus in delivering Strategic Responses – one relates to what it does as an organisation, and the other relates to what it does in the City. Council has a number of defined roles in working towards a sustainable future City – leader, advocate, custodian, facilitator, educator, regulator and service provider, which are specified.

The **Delivery Program** is the strategic document that guides Council's work program over four years. The first section uses the same framework as the Community Strategic Plan to clearly demonstrate the links between the documents, and the second section provides more detail on each of Council's programs. It includes:

Priorities	The *Priorities* highlight the actions that our communities and partners felt were particularly important. These are the actions on which Council should focus, whilst continuing to deliver its ongoing programs.
Council Programs	The first section of the Delivery Program identifies Key Council Programs which will contribute to delivering Council's Strategic Responses. Other programs may also contribute, or provide organisational support. The second section of the Delivery Program provides details for each program on its strategic links, the ongoing activities for each service within that program, tasks that will be undertaken in specific years, and the annual program budgets. Group Managers are responsible for the implementation of *Council Programs*.

The **Operational Plan** supports the Delivery Program by providing specific information on what will be done each year. The Operational Plan provides information on each service, including its service levels, specific tasks for that year, and the annual service budget. Managers are responsible for implementing Council's services.

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

The **Annual Report** provides a summary of Council's performance and achievements each year. As Council has shaped its strategic planning documents around Penrith's Principles for a Sustainable City the Annual Report also provides a snapshot of our progress towards a sustainable City and organisation, by reporting on the Sustainability Indicators.

How will we measure our success?

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

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

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

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

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

Section 2

Service Plans & Budgets
Service Plans Explanatory Notes

Services are the fundamental means by which Council's four year Delivery Program for the City is provided.

Council delivers 47 ongoing services. The 44 services reported in this section include services provided directly to the Community and those services that support Council's organisation, some of which also have a customer service role. The remaining three services are controlled entities which are governed under separate reporting requirements to Council.

What is a Service Plan?

A Service Plan is an annual Operational Plan for a single service. It is a one page summary of what a service is and does and includes:

- ***Program*** - the name of the relevant program (of the 21 Delivery programs) to which the service contributes.
- ***Service*** - the name of the service *(Note : Service Plans are sorted by Program name and then by Service names alphabetically A to Z)*
- ***Responsible Officer*** - the Manager tagged with the responsibility for delivering this service.
- ***Service Description*** – summarises what the service has been established to deliver.
- ***Service Levels*** – provides a measure of a service performance and effectiveness of the service delivery.
- ***Service Budget*** - how much it costs to run the service and details the planned operating expenditure, the capital expenditure and the revenue expected to be generated by this service. The result is the estimated net cost of running this service for 2012-13.
- ***Activities and Tasks*** - annual deliverables which a service is to complete and report progress on. The activities and tasks for 2012-13 reflect what must be done in the fourth and final year of the Delivery Program 2009-13.

Service Plans Contents

(*Services listed in Program order)*

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Program	**Children's Services**
Service	**Children's Services**
Responsible Officer	**Children's Service Manager Operations (CSMO)**

Service Description

Children's Services provides facilities/children's centres, staff, resources and support to implement Children's Services programs for the benefit of families and children across the City. Planning for and supporting others to provide child and family services that meet the needs of the community. Specific service activities include:

- 17 Long Day Care centres and programs
- 9 Before and After School services and Out of School Hours Care (OOSH) programs
- 5 Preschools and programs
- 6 Vacation Care
- 1 Occasional Care service
- Programs for children with additional needs
- 1 Mobile Play Van service
- Inclusion Support programs
- Glenmore Park Child & Family Centre
- Children's Services planning and advocacy.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	19,884.20
Capital Expenditure	404.2
Revenue	(18,519.4)
Net Cost / (Surplus)	1,769.0

Council has adopted this four year service plan for Children's Services

	2009-10	2010-11	2011-12	**2012-13**
Deliver high quality children's services that are affordable, accessible and viable	○	○	○	○
Develop a comprehensive marketing and promotions plan		▲		
Implement strategies from the marketing and promotions plan			▲	▲
Plan for and support others, as appropriate, to provide children's services	○	○	○	○
Advocate at State, Federal and Local levels on issues relating to children's services, and maximise benefits from new Federal initiatives	▲	▲	▲	▲
Investigate and implement programs for identified target groups in the community	○	○	○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Community Facilities**
Service	**Cemeteries**
Responsible Officer	**Public Domain Amenity & Safety Manager (PDASM)**

Service Description

The Cemeteries Service is responsible for the management and maintenance of Council controlled cemeteries within the Penrith Local Government Area (LGA) and the preservation and conservation of heritage elements within Penrith, St Marys, St Stephen – the Martyr and Emu Plains Cemeteries. Service activities include

- managing and maintaining 4 Council controlled cemeteries (12.5 hectares)
- provision of burial services (lawn, monument and columbarium areas)
- asset management
- sales and marketing
- management of infrastructure and capital projects.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	634.9
Capital Expenditure	-
Revenue	(493.2)
Net Cost / (Surplus)	141.7

Council adopted this four year service plan for Cemeteries

	2009-10	2010-11	2011-12	**2012-13**
Manage and maintain Council's cemeteries	○	○	○	○
Develop and implement a long term management plan for the Penrith Cemeteries	▲	▲	▲	▲
Review and contemporise the existing Penrith Council managed Cemeteries Masterplans and Conservation Management Plan	▲	▲		
Commence implementation of prioritised actions from reviewed Masterplans	▲	▲	▲	▲
Develop and implement enhancement and long term maintenance plans for Penrith Council managed cemeteries	▲	▲	▲	▲
Liaise with bereaved members of the public and funeral industry representatives	○	○	○	○
Preserve and conserve the heritage elements of cemeteries in the Penrith LGA	○	○	○	○
Investigate options for the long term conservation, maintenance and management of heritage cemeteries in the Penrith LGA	▲	▲	▲	
Implement action plans to conserve, manage and maintain heritage cemeteries including development of partnerships with others where appropriate			▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Community Facilities**
Service	**Neighbourhood Facilities Management**
Responsible Officer	**Public Domain Amenity & Safety Manager (PDASM)**

Service Description

The Neighbourhood Facilities Management Service is responsible for the overall management and operation of Council's neighbourhood facilities including neighbourhood centres, community centres, youth centres, senior citizens centres and community halls. The Service facilitates the delivery of a diverse range of community programs, activities and events which are offered in these facilities through the structured support of the three models of management including direct management, committee management, and management by licence agreement. Service activities include

- managing 34 community halls and centres each year
- resourcing and providing support to the volunteer management committees for neighbourhood facilities
- day to day management of directly managed facilities
- marketing and promotion of Council's Neighbourhood Facilities
- delivery of the Neighbourhood Facilities Improvement program.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	1,435.6
Capital Expenditure	144.0
Revenue	(675.7)
Net Cost / (Surplus)	903.8

Council adopted this four year service plan for Neighbourhood Facilities Management

	2009-10	2010-11	2011-12	**2012-13**
Manage neighbourhood facilities using adopted policies, agreements and guidelines to ensure consistent management practices	○	○	○	○
Finalise the review of the Neighbourhood Facility Management service	▲			
Implement prioritised actions from the review of the Neighbourhood Facility Management service		▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Community Information and Events**
Service	**City Partnerships**
Responsible Officer	**Corporate Communications & Marketing Manager (CCMM)**

Service Description

The City Partnerships Service maintains and develops existing international cultural and economic relationships and responds to emerging opportunities. The service also maintains the existing partnership with Lachlan Shire Council and support to the Penrith International Friendship Committee (PIFC).

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	407.7
Capital Expenditure	-
Revenue	7.3
Net Cost / (Surplus)	415.1

Council adopted this four year service plan for City Partnerships

	2009-10	2010-11	2011-12	**2012-13**
Build on our partnerships and alliances to achieve shared aspirations for the region's future	○	○	○	○
Implement a program of reciprocal activity with the City's international relations	▲	▲	▲	▲
Implement a program of reciprocal activity with Lachlan Shire	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Community Information and Events**
Service	**Communications**
Responsible Officer	**Corporate Communications & Marketing Manager (CCMM)**

Service Description

The Communications Service manages issues which impact upon Council and communicates Council policy and services by facilitating media relations and liaison. Service activities include

- promotion
- producing Mayoral columns (50 each year)
- speech writing (more than 200 each year)
- producing the staff newsletter 'Network' (5 produced each year)
- staff media training.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	523.4
Capital Expenditure	-
Revenue	-
Net Cost / (Surplus)	523.4

Council adopted this four year service plan for Communications

	2009-10	2010-11	2011-12	**2012-13**
Ensure the community is engaged and informed about Council's services and positions, and are aware of the benefits Council provides to the community	○	○	○	○
Create a new Council website to improve communications, and information on Council services		▲	▲	
Undertake a review of Council's external communications		▲	▲	
Manage issues which impact upon Council, and communicate Council's key messages consistently and effectively	○	○	○	○
Develop a corporate communications policy		▲	▲	
Administer Council's News Page and advertising placement			○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Community Information and Events**
Service	**Customer Service**
Responsible Officer	**Information Management & Technology Manager (IMTM)**

Service Description

Customer Service provides direct and telephone contact for information on Council and related services and is the single point of enquiry for all Council business. Service activities include

- counter services (around 4,700 applications processed in 2010-2011)
- switchboard services (around 142,600 calls handled in 2010-2011)
- telecommunications infrastructure
- organisational customer service training and support.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	1,695.2
Capital Expenditure	-
Revenue	(132.5)
Net Cost / (Surplus)	1,562.7

Note: Support service recovery costs are shown in Revenue which assists in showing the true costs for each service

Council adopted this four year service plan for Customer Service

	2009-10	2010-11	2011-12	**2012-13**
Provide a high level of customer service and information on Council's services through 'single point' direct and telephone contact	○	○	○	○
Review the Customer Service Charter and implement improvements where appropriate and take a leadership role in enhancing customer service culture		▲		
Develop a customer service feedback system		▲	▲	
Identify customer service enhancements during the implementation of the new website		▲	▲	

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Community Information and Events**
Service	**Marketing**
Responsible Officer	**Corporate Communications & Marketing Manager (CCMM)**

Service Description

The Marketing Service promotes the Council, its services and achievements to the community and implements a program that promotes and enhances the image of Penrith Valley amongst target audiences. The service also provides an extensive community events and civic celebrations program that contributes to the enhancement of the profile of Penrith City. Service activities include

- a community reporting program
- City marketing
- destination management
- provision of visitor information (including managing Council's visitor information centre)
- events management (on average 76 Council events each year).

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	2,157.3
Capital Expenditure	-
Revenue	(171.2)
Net Cost / (Surplus)	1,986.0

Council adopted this four year service plan for Marketing

	2009-10	2010-11	2011-12	**2012-13**
Promote and market the City through campaigns that build on its strengths, natural environment and identity	○	○	○	○
Review and refresh the brand and marketing plan for the City, which build on its strengths, natural environment and identity			▲	▲
Attract major events to the City	▲	▲	▲	▲
Develop a guide to inform the community of Council services		▲		
Develop a brief to retain a marketing specialist to conduct market research and review the City's branding and image	▲			
Retain a marketing specialist to conduct market research and review the City's branding and image			▲	
Implement the outcomes of the marketing specialist's research and review of the City's branding and image				▲
Develop and support community festivals and activities on and around the Nepean River that celebrate and protect its health and environment	○	○	○	○
Conduct a community festival around the Nepean River to celebrate the 100th anniversary of the Penrith Weir	▲			
Establish a regular community festival around the Nepean River			▲	▲
Attract visitors to the City, to enhance opportunities for sharing cultural understanding, experiences and knowledge	○	○	○	○
Attract visitors to the City through a marketing program	▲	▲	▲	▲
Provide an information service for visitors to the City	○	○	○	○
Promote Council's regional leadership role and strengths, and its services	○	○	○	○
Conduct a program of civic and community events that showcase the City and Council	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Community Wellbeing**
Service	**Community & Cultural Development**
Responsible Officer	**Community & Cultural Development Manager (CCDM)**

Service Description

The Community & Cultural Development Service identifies the City's priority social issues and needs, and with its government and community partners develops strategies to contribute to community well being and build on community strengths. Service activities include providing programs and initiatives promoting services and access for people from diverse communities (around 24 each year).

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	2,089.7
Capital Expenditure	25.0
Revenue	(363.4)
Net Cost / (Surplus)	1,751.3

Council adopted this four year service plan for Community & Cultural Development

	2009-10	2010-11	2011-12	**2012-13**
Monitor the impact of State and Federal Government social policies and seek to influence through a strong advocacy role	○	○	○	○
Develop effective responses to the social impacts of growth, redevelopment and change	○	○	○	○
Advance the planning for a Regional City Community Services Facility in the Penrith City Centre	▲	▲	▲	▲
Implement the Penrith Inclusion Plan – People with a Disability	▲	▲	▲	▲
Implement the Women's Services Sector Advocacy Strategy	▲	▲	▲	▲
Coordinate the implementation of the Penrith Planning for an Ageing Community Strategy		▲	▲	▲
Finalise the child friendly City Strategy and commence implementation			▲	▲
Resource and implement social and cultural programs that contribute to community wellbeing	○	○	○	○
Facilitate activities that contribute to a vibrant City and community strengths	○	○	○	○
Engage with a broad range of community partners, including other levels of government, to foster community strengths and build community capacity	○	○	○	○
Engage in strategic partnerships to facilitate and support the planning and delivery of social infrastructure, programs and services	▲	▲	▲	▲
Facilitate and resource community service networks to support social cohesion	○	○	○	○
Continue to partner with key cultural organisations to support cultural development, place-making and creative enterprise	○	○	○	○
Implement the Penrith City Cultural Framework and Action Plan	▲	▲	▲	▲
Deliver activation programs for key public places in the Penrith City Centre			▲	▲
Complete the St Marys Corner Community and Cultural Precinct and, together with community partners, commence activation of the precinct	▲	▲	▲	▲
Liaise with Aboriginal partner organisations and residents to develop initiatives that contribute to community strength	○	○	○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Community Wellbeing**
Service	**Neighbourhood Renewal**
Responsible Officer	**Community & Cultural Development Manager (CCDM)**

Service Description

The Neighbourhood Renewal Service supports increased levels of service provision from Council as well as enhancing coordination of partner organisations and is focused on established areas within the Penrith Local Government Area (LGA), particularly those areas that are considered relatively disadvantaged. Service activities include

- coordination of the Established Areas team
- cultural development
- neighbourhood renewal
- local employment and enterprise
- community engagement.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	596.8
Capital Expenditure	240.0
Revenue	(749.1)
Net Cost / (Surplus)	87.7

Council adopted this four year service plan for Neighbourhood Renewal

	2009-10	2010-11	2011-12	**2012-13**
Engage the community in developing Neighbourhood Action Plans in priority identified established areas of the City	○	○	○	○
Continue to develop Neighbourhood Action Plans in identified priority areas	▲	▲	▲	▲
Implement Neighbourhood Action Plans in identified priority established areas of the City	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Finance**
Service	**Financial Services**
Responsible Officer	**Financial Services Manager (FSM)**

Service Description

Financial Services holds responsibility for the oversight of all Council's financial obligations and provides key financial information and advice to Council's decision makers. Specific service activities include

- regulatory and taxation accounting and reporting
- funds and cash management
- accounts payable (around 1,000 transactions each week)
- asset accounting, entities and committee accounting, systems accounting (45 service budgets)
- rates and property information (number of properties – 2,640 business, 413 Penrith City Centre, 235 St Marys Town Centre, 402 farmland and 60,988 residential)
- billing, sundry debtors and debt recovery
- fleet management (200 light vehicles).

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	6,484.0
Capital Expenditure	3,585.5
Revenue	(101,301.0)
Net Cost / (Surplus)	(91,231.5)

Note: An amount of ($93.5m) is included in this service under Revenue which relates to organisational revenue. Excluding this amount the Net Cost / (Surplus) would be $2.3m.

Council adopted this four year service plan for Financial Services

	2009-10	2010-11	2011-12	**2012-13**
Maintain long term financial sustainability by providing key financial information and advice to Council's decision makers	○	○	○	○
Lobby government for financial assistance to redress the current infrastructure backlog and provide funding for key regional projects	▲	▲	▲	▲
Pursue alternative funding options to deliver Council services and facilities, including consideration of a Special Rate Variation, following community consultation and engagement		▲		
Oversee all of Council's financial obligations	○	○	○	○
Pursue and respond to grant funding opportunities	○	○	○	○
Manage Council's light vehicle fleet to optimise financial, environmental and workforce outcomes	○	○	○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Finance**
Service	**Operational Planning**
Responsible Officer	**Management Planning Coordinator (MPC)**

Service Description

The Operational Planning Service is responsible for the coordinated development of Council's annual Operational Plan and the regular review of organisational performance against this plan. Service activities include

- developing and exhibiting Council's Operational Plan each year
- carrying out 4 quarterly reviews of the Operational Plan each year
- service reviews (rolling program each year)
- customer research and surveys (coordinating the biennial Customer Survey)
- other organisational development projects.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	485.4
Capital Expenditure	-
Revenue	-
Net Cost / (Surplus)	485.4

Council adopted this four year service plan for Operational Planning

	2009-10	2010-11	2011-12	**2012-13**
Manage Council's annual Operational Plan and regularly review organisational performance	○	○	○	○
Regularly review and benchmark the capacity of Council's services and programs to deliver community needs and priorities	○	○	○	○
Report on the implementation of Service Review recommendations		▲		
Investigate and review opportunities to incorporate emerging best practice into Council's services	○	○	○	○
Research and report on new approaches to team-based performance management and productivity incentive systems and its applicability to Council		▲	▲	
Conduct an Information Communications Technology (ICT) productivity assessment on the organisation identifying tangible improvements for the organisation		▲		

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Finance**
Service	**Property Development & Management**
Responsible Officer	**Property Development Manager (PDM)**

Service Description

The Property Development & Management Service is accountable for purchasing, developing, maintaining, managing and disposal of Council's property portfolio (around 68 properties and 171 tenancies) in order to meet Council's statutory requirements and agreed performance objectives for the property portfolio and to contribute to the expansion of Council's revenue base.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	4,255.6
Capital Expenditure	5,183.1
Revenue	(9,563.0)
Net Cost / (Surplus)	(124.3)

Council adopted this four year service plan for Property Development & Management

	2009-10	2010-11	2011-12	**2012-13**
Manage Council's property portfolio, in accordance with statutory requirements, to contribute to the expansion of Council's revenue base	○	○	○	○
Support Council's long term goals for the City's future by managing Council's property portfolio through strategic disposal and acquisitions	○	○	○	○
Investigate feasibility of a new Community Service building in the Penrith CBD		▲	▲	
Progress the formalities required to secure settlement of the sale of Cranebrook Shopping Centre		▲	▲	
Develop a strategy for possible redevelopment or sale of Council owned land in Penrith and St Marys CBDs		▲	▲	
Progress the joint venture arrangement with Delfin Lend Lease for the subdivision and sale of land in the Dunheved Industrial Estate, in agreed timeframe	▲	▲		
Determine the future design and development concept for the former Penrith Council Chambers	▲	▲	▲	
Progress the community consultations, rezoning and reclassification of identified surplus open space lands in conjunction with the second stage of the LEP prior to sale of the properties to provide upgraded recreational facilities	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Finance**
Service	**Purchasing & Supply**
Responsible Officer	**Financial Services Manager (FSM)**

Service Description

The Purchasing & Supply Service provides a wide range of support services associated with the supply function which includes ensuring contemporary policies and practices are in place for contract implementation, management for provision of goods and services, purchasing and inventory management and the distribution of products that support the ongoing maintenance and management of Council's assets and provide assistance in accomplishing Council's program. Service activities include

- tenders and contracts
- purchasing and disposals
- stores and distribution.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	690.1
Capital Expenditure	-
Revenue	-
Net Cost / (Surplus)	690.1

Council adopted this four year service plan for Purchasing & Supply

	2009-10	2010-11	2011-12	**2012-13**
Oversee and manage Council's purchasing, supply, contract and tendering policies and procedures	○	○	○	○
Explore opportunities to be involved in group purchasing arrangements with WSROC and other organisations that facilitate savings to Council operations		▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Finance**
Service	**Risk Management & Insurance**
Responsible Officer	**Risk Management Coordinator (RMC)**

Service Description

The Risk Management & Insurance Service provides risk management advice and compliance reporting to develop and sustain a risk management culture. Service activities includes providing

- insurance for Council and its Controlled Entities
- claims management (156 motor vehicle claims and 134 public liability claims in 2010-2011)
- training for Council and its Controlled Entities.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	1,685.9
Capital Expenditure	-
Revenue	(864.0)
Net Cost / (Surplus)	822.0

Note: Support service recovery costs are shown in Revenue which assists in showing the true costs for each service

Council adopted this four year service plan for Risk Management & Insurance

	2009-10	2010-11	2011-12	**2012-13**
Develop and sustain an enterprise risk management culture within the organisation	○	○	○	○
Provide risk management and assurance advice	▲	▲	▲	▲
Incorporate an Enterprise Risk management template in the project management guidelines		▲	▲	▲
Complete a risk management assessment of all services		▲	▲	▲
Review and implement improvements to Enterprise Risk Management reports and reporting to the Audit Committee		▲	▲	▲
Manage insurance and claims to reduce risk and contain premium increases	○	○	○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Governance**
Service	**Corporate Governance**
Responsible Officer	**Group Manager Legal & Governance (GMLG)**

Service Description

The Corporate Governance Service provides the organisation with processes and systems that ensure that the governance standards both internal and from external sources are met and complied with and that those processes and systems are best practice. Service activities include

- internal audit (5 internal audits each year)
- management of governance codes, registers, policies and reports.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	676.8
Capital Expenditure	-
Revenue	159.0
Net Cost / (Surplus)	835.8

Note: The revenue amount reflects a transfer to one of Council's Reserves

Council adopted this four year service plan for Corporate Governance

	2009-10	2010-11	2011-12	**2012-13**
Ensure that the organisation promotes ethical behaviour, risk management, transparent decision making and meets contemporary governance standards	○	○	○	○
Respond to changes in policy and practices as directed by the Government	▲	▲	▲	▲
Promote ethical and sustainable governance practice across Council's contractors, Controlled Entities and partners	▲	▲	▲	▲
Manage a register of organisational policies and delegations	▲	▲	▲	▲
Implement the audit program and support the Audit Committee	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Governance**
Service	**Council & Executive Support**
Responsible Officer	**Executive Officer (EO)**

Service Description

The Council & Executive Support Service provides administrative support services to facilitate the fulfilment of Council's Charter within the legislative framework of the Local Government Act 1993. Service activities include

- Councillor and meeting support
- executive support for the Mayor, Councillors and senior management
- corporate diary management
- protocol coordination
- advertising management
- submissions coordination
- corporate publications
- ward boundary reviews
- quadrennial elections.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	4,738.7
Capital Expenditure	-
Revenue	(644.6)
Net Cost / (Surplus)	4,094.1

Council adopted this four year service plan for Council & Executive Support

	2009-10	2010-11	2011-12	**2012-13**
Manage Council's reporting systems and meeting processes	○	○	○	○
Support the Councillors in meeting their statutory obligations and roles as community representatives	○	○	○	○
Provide a Public Officer role to support the organisation	○	○	○	○
Administer Council's News Page and advertising placement	○	○		
Implement the recommendations of the Advertising Working Party and Council		▲		

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Governance**
Service	**Legal Services**
Responsible Officer	**Legal Officer (LO)**

Service Description

Legal Services involves the provision of accurate quality legal advice, representation and support to Council in matters of dispute, litigation, mediation, drafting and interpreting of agreements, conveyancing and administration. Service activities include legal proceedings (around 34 court matters in the Local, District Supreme and Land & Environment Courts in 2008-2009).

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	256.1
Capital Expenditure	-
Revenue	(138.3)
Net Cost / (Surplus)	117.8

Note: Support service recovery costs are shown in Revenue which assists in showing the true costs for each service

Council adopted this four year service plan for Legal Services

	2009-10	2010-11	2011-12	**2012-13**
Provide Council with legal administration, conveyancing and advice services	o	o	o	o
Provide Council with litigation and advocacy services	o	o	o	o

o ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Support**
Service	**Information Technology**
Responsible Officer	**Information Management & Technology Manager (IMTM)**

Service Description

The Information Technology Service fulfils Council's information technology requirements through the provision of advice and support to Council Staff, Entities and Councillors as well as the management, protection and maintenance of hardware, software and data. Service activities include

- office automation
- Help Desk and telecommunications services
- Information Technology systems management
- desktop equipment support
- IT security administration
- in-house printing.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	3,902.4
Capital Expenditure	590.0
Revenue	(3,920.0)
Net Cost / (Surplus)	572.4

Council adopted this four year service plan for Information Technology

	2009-10	2010-11	2012-12	**2012-13**
Provide technology and support to improve the organisation's effectiveness and efficiency	○	○	○	○
Investigate and implement, where appropriate, new technology including 'green technologies'	▲	▲	▲	▲
Coordinate and manage Council's technology and systems through the Systems Experts Group and the Procedures and Systems Team	▲	▲	▲	▲
Review and update the Information Technology Strategy, and related policies and procedures		▲	▲	
Maintain a register of power usage and savings for all information technology equipment	▲	▲	▲	▲
Implement recommendations of the Information Communications Technology (ICT) Productivity Assessment		▲	▲	▲
Create a technology environment to enable electronic lodgement of development applications		▲		

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Support**
Service	**Mapping Information / GIS**
Responsible Officer	**Information Management & Technology Manager (IMTM)**

Service Description

The Mapping Information/GIS Service provides accurate and current mapping/geographical information to customers and includes the management and maintenance of Council's Geographical Information System (GIS) and user training support. Service activities include

- preparing plans for the Business Paper (around 200 each year)
- responding to mapping enquiries (around 2,000 each year).

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	656.1
Capital Expenditure	-
Revenue	(3.0)
Net Cost / (Surplus)	653.1

Council adopted this four year service plan for Mapping Information / GIS

	2009-10	2010-11	2011-12	**2012-13**
Manage Council's mapping and geographical information to support the organisation's effectiveness, and to comply with legislation	○	○	○	○
Provide better access to Council's mapping and geographical information through Council's redeveloped website		▲	▲	▲
Finalise the 3D model upgrade, and investigate opportunities for website access to the 3D model		▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Support**
Service	**Records Management**
Responsible Officer	**Information Management & Technology Manager (IMTM)**

Service Description

The Records Management Service provides the management, administration, maintenance, control and access for Council's recorded and documented information. All Records Management activities are carried out in accordance with the State Records Act 1998 and Council's Records Management Program Policy and Procedures. Service activities include

- plan searches (183 in 2008-2009)
- registering incoming mail documents (89,500 documents in 2008-2009)
- processing Freedom of Information applications (62 applications in 2008-2009).

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	2,077.8
Capital Expenditure	-
Revenue	(2,073.7)
Net Cost / (Surplus)	4.0

Council adopted this four year service plan for Records Management

	2009-10	2010-11	2011-12	**2012-13**
Manage Council's records and documents to support the organisation's effectiveness, and to comply with legislation	○	○	○	○
Train staff to use record systems	▲	▲	▲	▲
Review and comply new legislation – Government Information (Public Access Act 2009)	▲	▲	▲	▲
Comply with State Records Act	○	○	○	○
Enhance Council's transparency and accountability by providing access to Council's information	○	○	○	○
Develop a policy to manage access to electronic information		▲	▲	
Implement a policy for access to electronic information			▲	▲
Implement the Records Management System Improvement Plan		▲	▲	▲
Develop a suite of management reports		▲		

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Corporate Workforce**
Service	**Workforce & Workplace**
Responsible Officer	**Group Manager Workforce & Workplace (GMWW)**

Service Description

The Workforce & Workplace Service provides Human Resources Management, Learning and Development, Payroll, Industrial Relations, OH&S and Injury Management services to support the organisation's strategic objectives and the delivery of Council's strategic program. Service activities include providing support for 1,100 Council staff.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	3,146.8
Capital Expenditure	-
Revenue	(135.5)
Net Cost / (Surplus)	3,011.4

Council adopted this four year service plan for Workforce & Workplace

	2009-10	2010-11	2011-12	**2012-13**
Respond to contemporary and emerging workforce and workplace issues through strategy and policy development	○	○	○	○
Develop a Workforce Strategy and Action Plans	▲			
Implement and review the Workforce Strategy and Action Plans		▲	▲	▲
Implement a program of staff engagement and consultation	▲	▲	▲	▲
Foster, within the organisation, volunteer activities, interest groups and diverse networks	▲	▲	▲	▲
Ensure the organisation meets statutory requirements for employee relations, EEO, OH&S and injury management	○	○	○	○
Pursue opportunities to better reflect the City's population demographics in Council's workforce, and target under-represented groups	▲	▲	▲	▲
Provide human resources management services that encourage staff empowerment, creativity and innovation	○	○	○	○
Provide staff with opportunities for learning and development	○	○	○	○
Position the organisation towards a workers compensation model that provides best practice outcomes for Council	○	○	○	○
Implement the agreed workers' compensation model		▲		
Maintain the workers' compensation model to ensure optimum financial and workforce benefits			▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Development Applications**
Service	**Building Approvals & Certificates**
Responsible Officer	**Development Services Manager (DSM)**

Service Description

The Building Approvals Service assesses and determines the issue of Construction, Complying Development and Building Certificates, registration of Annual Fire Safety Statements and upgrading fire safety in existing buildings. Service activities include

- carrying out building compliance inspections (2,441 inspections, 120 Building Certificates and 573 Construction Certificates in 2010-2011)
- determining Occupation Certificates (307 Occupation Certificates in 2010-2011)
- conducting audits of completed buildings (over 1,100 audits of building approvals in 2010-2011)
- registering new properties on the Fire Safety database (417 in 2010-2011)
- implementing enforcement action, where necessary.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	2,027.0
Capital Expenditure	-
Revenue	(1,109.3)
Net Cost / (Surplus)	917.7

Council adopted this four year service plan for Building Approvals & Certificates

	2009-10	2010-11	2011-12	**2012-13**
Undertake building approval and compliance functions, in accordance with statutory obligations	○	○	○	○
Enhance our level of competitiveness in the contestable service area	▲	▲	▲	▲
Respond to legislative changes by reviewing procedures and practices	▲	▲	▲	▲
Enhance customer service delivery and develop improved systems to foster quality outcomes through the development process and improved risk management	○	○	○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Development Applications**
Service	**Development Applications**
Responsible Officer	**Development Services Manager (DSM)**

Service Description

The Development Application Service implements State, Regional and Local planning policies which seek to guide and facilitate development to achieve sustainable outcomes having regard for social, economic and environmental factors by providing pre-lodgement information, an assessment and determination of Development Applications (DA), support to Council in appeals and advice to Council and stakeholders in all aspects of the DA process. Service activities include

- processing Development Applications (1,298 applications in 2010-11)
- applicant, resident and other stakeholder enquiries
- subdivision applications and certificates
- providing heritage advice and support to heritage assistance schemes.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	5,378.4
Capital Expenditure	-
Revenue	(2,241.1)
Net Cost / (Surplus)	3,137.3

Council adopted this four year service plan for Development Applications

	2009-10	2010-11	2011-12	**2012-13**
Deliver high quality, sustainable development that is consistent with Council's strategic directions for the City	○	○	○	○
Incorporate procedures into the development application process that provides advice on design excellence and promotes quality design		▲	▲	▲
Establish an Urban Design Review Panel	▲			
Develop improved systems, including an electronic DA system, to foster quality outcomes through the development process and enhance customer service delivery	○	○	○	○
Review and implement new processes and procedures that responds to legislative change and customer expectations for the development service	○	○	○	○
Encourage respect for, and conservation of the City's heritage items and places	○	○	○	○
Engage key stakeholders and staff in the refinement and enhancement of the development application service in response to customer expectations	○	○	○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Environmental and Health Management**
Service	**Environmental Health**
Responsible Officer	**Environmental Health Manager (EHM)**

Service Description

The Environmental Health Service aims to safeguard the health of the community and contribute to the management, protection and enhancement of the environment through inspections, assessments, and monitoring programs. Service activities include

- environmental education and biodiversity programs
- catchment management, on-site sewage management and water quality monitoring
- environmental and land use compliance programs
- environmental assessment of Development Applications
- the regulated Health Premises Surveillance program (around 1,000 food inspections each year) and Food Safety program
- health promotion, planning and advocacy.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	2,685.4
Capital Expenditure	4,903.1
Revenue	(3,824.3)
Net Cost / (Surplus)	3,764.1

Council adopted this four year service plan for Environmental Health

	2009-10	2010-11	2011-12	**2012-13**
Contribute to the health and wellbeing of the City's communities through a range of health protection, education and regulatory programs	○	○	○	○
Finalise the Penrith Health Strategy to assist in achieving long term health benefits for the City's communities	▲	▲		
Implement the Penrith Health Strategy		▲	▲	▲
Engage with relevant government agencies and partners in developing initiatives aimed at improving the health of the Nepean River	○	○	○	○
Contribute to the management, protection and enhancement of the natural environment through advocacy, monitoring, education and regulatory programs	○	○	○	○
Lobby for funding to improve catchment and biodiversity health	▲	▲	▲	▲
Improve local waterways through a stormwater and catchment assessment and rehabilitation program	▲	▲	▲	▲
Facilitate the implementation of Council's Biodiversity Strategy	▲	▲	▲	▲
Deliver a range of environmental education programs for the City's communities	▲	▲	▲	▲
Respond to legislative reform and implement assessment, audit and regulatory programs	○	○	○	○
Implement the Rural Lands Strategy	○	○	○	○
Support local food production and sustainable agriculture	▲	▲	▲	▲
Research and promote viable rural activities and new agribusinesses	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Libraries**
Service	**Libraries**
Responsible Officer	**Library Services Manager (LSM)**

Service Description

The Library Service provides informational, educational and recreational facilities, resources, products and services for residents of Penrith and visitors to Penrith through multiple locations, a Home Library service, a Community Toy Library and on-line services. This is achieved through

- a Central and 3 Branch libraries, a Mobile Library and online services (614,087 library visitors in 2010-2011)
- the provision of books and information resources (print, media and on-line) (864,934 library loans in 2010-2011)
- generalised and specialised information enquiries
- internet access (64,948 electronic usage hours in 2010-2011)
- promotional activities
- programs and events.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	7,289.2
Capital Expenditure	862.4
Revenue	(1,613.6)
Net Cost / (Surplus)	6,538.1

Council adopted this four year service plan for Libraries

	2009-10	2010-11	2011-12	**2012-13**
Deliver quality library services that respond to the community's need for information and leisure	○	○	○	○
Improve access to library resources, events and programs	▲	▲	▲	▲
Develop community and Council partnerships to promote library services	▲	▲	▲	▲
Enhance library services, to respond to changing community needs and preferences	○	○	○	○
Evaluate and review current library management system		▲	▲	
Review and determine a preferred service delivery model	▲			
Implement the preferred Library service delivery model		▲	▲	▲
Research, evaluate and implement as required, technological solutions to enhance library services	▲	▲	▲	▲
Preserve and record local community and historical information	○	○	○	○
Complete and publish the 'History of Penrith' Volume 2	▲	▲	▲	
Provide access to local area images and information	○	○	○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Major Infrastructure Projects and Design**
Service	**Design & Project Management**
Responsible Officer	**Major Projects Manager (MPM)**

Service Description

The Design & Project Management Service provides the architectural and landscape designs, advice, assessments, project management and plans for sustainable Civil projects for the organisation, which protect and enhance the visual amenity and natural landscape values that contribute to the City's character. Service activities include design and documentation, work inspections, providing advice, project planning, project brief development, site assessment and evaluation, construction management, construction and budget administration.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	3,941.4
Capital Expenditure	5,774.5
Revenue	(8,128.7)
Net Cost / (Surplus)	1,587.2

Council adopted this four year service plan for Design & Project Management

	2009-10	2010-11	2011-12	**2012-13**
Provide designs and plans for Council's parks, buildings, roads and drains, using sustainability principles	○	○	○	○
Develop sustainability criteria for Council's buildings	▲			
Incorporate sustainability design principles in Council's parks, buildings, road and drains	▲	▲	▲	▲
Construct Council's major infrastructure projects	○	○	○	○
Build a decked commuter carpark at Penrith Station		▲	▲	
Investigate a new decked carpark in the Penrith City Centre		▲	▲	▲
Implement the recommendations of the Project Management service review and audit		▲	▲	
Provide advice on the design of developer constructed parks, buildings, road and drains	○	○	○	○
Enhance the City's landscape character	○	○	○	○
Implement identified actions from Council's adopted Landscape Strategy	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Parks**
Service	**Bushland Management**
Responsible Officer	**Parks Manager (PM)**

Service Description

The Bushland Management Service formulates and manages policy for the coordination and support of natural resource projects for the Penrith Local Government Area. This includes

- management of natural areas in the Penrith LGA using bushland conservation principles (around 65 hectares rehabilitated in 2008-2009)
- promoting community awareness and ownership of bushland
- promoting and facilitating Bushcare and Landcare groups in the City (8 Landcare groups in 2008-2009)
- coordinating community and groups with Council to pursue grant funding opportunities and managing funded projects.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	164.7
Capital Expenditure	-
Revenue	(50.0)
Net Cost / (Surplus)	114.7

Council adopted this four year service plan for Bushland Management

	2009-10	2010-11	2011-12	**2012-13**
Encourage community involvement in bushland management	○	○	○	○
Raise awareness through targeted community events such as National Tree Planting Day, and education programs	▲	▲	▲	▲
Manage Council owned natural and bushland areas	○	○	○	○
Apply for grants and explore other funding opportunities	▲	▲	▲	▲
Review current Plans of Management, including resourcing requirements		▲	▲	
Implement revised Plans of Management			▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Parks**
Service	**City Parks**
Responsible Officer	**Parks Manager (PM)**

Service Description

The City Parks Service co-ordinates and constructs new assets, manages and maintains all passive open space areas and maintains all active recreational areas within the Penrith Local Government Area (LGA). Service activities include

- maintaining 233 hectares of Community Use Areas to adopted standards and schedules
- maintaining 274 hectares of Natural Areas to adopted standards and schedules
- maintaining 340 hectares of Sports Grounds to adopted standards and schedules
- maintaining 423 hectares of Parks and Reserves to adopted standards and schedules
- provision of horticultural services and technical advice to other sections of Council
- providing contracting services to other organisations (eg RTA) for horticultural maintenance activities within Penrith LGA
- administering Council's Tree Preservation Orders (TPOs)
- providing relevant horticultural advice to the Community
- controlling weeds and plants on waterway areas under Council's control
- preparing grant submissions in consultation with relevant sporting club, authority or community group.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	11,864.6
Capital Expenditure	1,080.6
Revenue	(1,171.2)
Net Cost / (Surplus)	11,774.1

Council adopted this four year service plan for City Parks

	2009-10	2010-11	2011-12	**2012-13**
Manage and maintain sports grounds, parks and open space to meet community needs	○	○	○	○
Conduct regular audits of parks and open space assets	▲	▲	▲	▲
Improve water efficiency whilst maintaining sports grounds, parks and open space to community expectations	▲	▲	▲	▲
Implement a Parks and Open Space Maintenance Strategy that maintains those assets to agreed standards fit for their contemporary purpose	▲	▲	▲	▲
Implement the ten-year Parks Asset Renewal Program	▲	▲	▲	▲
Control the risk of bushfires commencing in, and escaping from, Council Reserves and land under Council's control in identified Bush Fire Prone Land	○	○	○	○
Identify high risk sites	▲		▲	
Develop a Strategy for high risk sites in relation to bushfire management		▲		
Implement Strategy			▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Planning and Advocacy**
Service	**City Planning**
Responsible Officer	**Sustainability & Planning Manager (SPM)**

Service Description

The City Planning Service establishes a city-wide policy framework of planning controls, strategies and actions, based on analysis of the principles of sustainability, community needs, job creation, community values and the characteristics of the City. Service activities include planning studies and investigations, strategy and policy development, statutory plan preparation and delivery, urban design, management of Section 149 Certificates (around 5,500 certificates each year), planning and flooding enquiries.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	2,855.1
Capital Expenditure	194.4
Revenue	(1,621.2)
Net Cost / (Surplus)	1,428.3

Council adopted this four year service plan for City Planning

City Planning	2009-10	2010-11	2011-12	**2012-13**
Provide an accurate and timely planning information service	○	○	○	○
Plan for Penrith's future as a sustainable City through a policy framework of strategies and actions	○	○	○	○
Complete the Urban Study and Urban Strategy, to provide a diversity of housing, including retirement lifestyle opportunities	▲	▲	▲	
Deliver Council's adopted strategies through a contemporary statutory framework, focusing on implementing the Citywide LEP and DCP	○	○	○	○
Progress the development of Penrith LEP 2012 and Penrith DCP 2012	▲	▲	▲	▲
Develop 'sustainability excellence' provisions for sustainable and adaptable buildings in the Penrith Development Control Plan 2012		▲	▲	▲
Confirm, with the State Government, the City's agreed urban and rural boundaries, and reflect those boundaries in Penrith Local Environmental Plan 2012		▲	▲	▲
Prepare development contributions plans and planning agreements that ensures all new development is planned with an adequate level of services and facilities	○	○	○	○
Complete the review of all of Council's adopted Contributions Plans in accordance with relevant Ministerial Directions, and explore options to consolidate Council's existing plans	▲	▲	▲	▲
Implement Council's adopted Penrith City Centre Strategy, St Marys Town Centre Strategy, and Employment Planning Strategy, through place management	○	○	○	○
Finalise the Public Domain Plans for Penrith City Centre and St Marys Town Centre	▲	▲		
Coordinate delivery of the Public Domain Plans for the Penrith City Centre and St Marys Town Centre			▲	▲
Investigate options for a new shared pathway across Victoria Bridge	▲	▲	▲	▲
Implement public domain improvements in Dunheved Business Park to help attract investment and new businesses	▲	▲	▲	▲
Facilitate the implementation of the City's new urban areas	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Planning and Advocacy**
Service	**Regional Planning & Advocacy**
Responsible Officer	**Sustainability & Planning Manager (SPM)**

Service Description

The Regional Planning & Advocacy Service advocates and promotes Council's preferred positions and priorities relevant to Western Sydney's growth and development on issues that affect the Penrith Local Government area at sub-regional and metropolitan levels. This is achieved through strategy and policy development; regional collaboration and State Government agency advocacy and engagement.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	926.7
Capital Expenditure	99.3
Revenue	(466.5)
Net Cost / (Surplus)	559.5

Council adopted this four year service plan for Regional Planning & Advocacy

	2009-10	2010-11	2011-12	**2012-13**
Build on our City partnerships and alliances to achieve shared aspirations for the region's future	○	○	○	○
Develop and implement a program of advocacy that targets the delivery of key infrastructure and regional employment growth	○	○	○	○
Pursue State Government commitment to develop and implement a subregional structure plan for the delivery of key regional infrastructure for Western Sydney	▲	▲		
Work with the National Growth Areas Alliance and other organisations to secure infrastructure funding	▲	▲	▲	▲
Support the Penrith Business Alliance to encourage investment and job creation, including opportunities for business hubs and sustainable businesses to locate and grow in Penrith	▲	▲	▲	▲
Lobby for State and Federal Government jobs to be located in the City	▲	▲	▲	▲
Lobby for better access to training and education opportunities	▲	▲	▲	▲
Lobby for improved train services, including quadruplicating the Western Rail line, separate freight rail lines, and improved bus / rail interchanges	▲	▲	▲	▲
Lobby for improved bus services, including more and prioritised buses, and shuttle bus services in the City's Centres	▲	▲	▲	▲
Lobby for better local and regional road connections, including the Jane Street extension, Erskine Park Arterial (Lenore Drive), Werrington Arterial, and links to the Growth Centres	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Public Spaces and Community Safety**
Service	**Community Safety**
Responsible Officer	**Public Domain Amenity & Safety Manager (PDASM)**

Service Description

The Community Safety Service implements the Community Safety Plan for the City to provide crime prevention strategies for a safer community, both real and perceived for the Penrith Local Government Area (LGA). This is achieved through social and education programs and infrastructure projects and the support and networking of committees and groups. The service also provides support to committees and networks including the Penrith Valley Community Safety Partnership; manages and administer security for all Council's properties and facilities; manages Council's CCTV program, the Public Domain lighting policy and carries out lighting assessments.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	4,374.3
Capital Expenditure	241.2
Revenue	(521.0)
Net Cost / (Surplus)	4,094.5

Council adopted this four year service plan for Community Safety

	2009-10	2010-11	2011-12	**2012-13**
Maintain a Community Safety Plan with others that minimises opportunity for crime in the City of Penrith	○	○	○	○
Implement Council's 2007 – 2011 Penrith Valley Community Safety Plan for the City with stakeholders	▲	▲		
Develop the 2011 – 2014 Penrith Valley Community Safety Plan for the City with relevant stakeholders			▲	
Implement the 2011 – 2014 Penrith Valley Community Safety Plan for the City with relevant stakeholders			▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Public Spaces and Community Safety**
Service	**Public Domain Maintenance**
Responsible Officer	**Public Domain Amenity & Safety Manager (PDASM)**

Service Description

The Public Domain Maintenance Service provides a high level of enhanced maintenance across the City. Service activities include

- maintaining 262 laneways, 196 bus shelters and 78 public toilets and amenity blocks to adopted schedules and standards
- cleaning Penrith and St Marys CBDs (sweeping 70 kms of industrial and CBD areas each night)
- sweeping approximately 90 kms of residential streets and carparks each day
- cleaning 16 regional shopping precincts daily and 27 public car parks to adopted schedules and standards
- managing the cleaning of 31 Council buildings, including neighbourhood centres and community halls
- graffiti removal (4,379 graffiti removal jobs, with 47,590 sq metres of graffiti removed from walls, pavements and buildings in 2010-2011)
- cleaning footways in high priority and high usage areas
- cleaning roadways (both industrial and residential), carparks, street furniture, bus shelters, local shopping centres and strips, skate parks, public toilets, community and neighbourhood centres
- bulk rubbish removal
- public domain lighting coordination
- public toilet replacement.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	15,833.9
Capital Expenditure	240.0
Revenue	(11,714.2)
Net Cost / (Surplus)	4,359.7

Council adopted this four year service plan for Public Domain Maintenance

	2009-10	2010-11	2011-12	**2012-13**
Improve levels of public safety and amenity across the City through a program of improvement plans and ongoing enhanced public space maintenance plans using 'Crime Prevention Through Environmental Design' principles	○	○	○	○
Implement recurrent annual public domain maintenance programs	▲	▲	▲	▲
Review current service delivery to determine the required level of service to meet community needs, and capacity	▲			
Develop a strategy to expand public domain maintenance programs to provide the level of service that meets community needs		▲		
Continually review public domain maintenance programs to provide the level of service that meets community needs			▲	▲
Provide enhanced level of service to high profile areas, and address the emerging issue of litter, in the City		▲	▲	▲
Implement the ten-year Public Amenity Replacement Program		▲	▲	▲
Prepare and implement precinct Plans of Management to enhance and sustain the amenity of identified public spaces	▲	▲	▲	▲
Enhance the presentation and amenity of State and Federal Government property and infrastructure visible from public areas	○	○	○	○
Consult with Government Authorities to establish agreements concerning the presentation and maintenance of their property and infrastructure that is visible from public areas	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Roads, Footpaths and Buildings**
Service	**Building Maintenance & Construction**
Responsible Officer	**City Works Manager (CWM)**

Service Description

The Building Maintenance & Construction Service provides minor construction works and manages the maintenance and repair of all Council buildings and facilities. The service also responds to requests for unplanned maintenance of Council buildings and facilities and provides supervision and advice to controlled entities on the maintenance of their facilities. Service activities include

- condition audits of buildings and facilities
- planned/scheduled maintenance of Council buildings and facilities (90 Council buildings)
- responding to vandalism reports (around 460 reports each year)
- responding to maintenance requests (around 2,600 building maintenance requests each year)
- asset planning and renewal
- Civic Centre operations
- bus shelter construction and replacement.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	8,695.7
Capital Expenditure	3,287.1
Revenue	(12,185.4)
Net Cost / (Surplus)	(202.6)

Council adopted this four year service plan for Building Maintenance & Construction

	2009-10	2010-11	2011-12	**2012-13**
Manage the construction, renewal and maintenance of Council's buildings and facilities	○	○	○	○
Implement the ten-year Building Asset Renewal Program	▲	▲	▲	▲
Develop an Asset Management Plan for building assets		▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Roads, Footpaths and Buildings**
Service	**Civil Construction & Maintenance**
Responsible Officer	**City Works Manager (CWM)**

Service Description

The Civil Construction & Maintenance Service constructs Council's civil assets including roads, car parks, path paving, stormwater drainage. The service carries out inspections and maintenance to Council's civil assets within the road reserves, to ensure a safe and serviceable facility for the Community and inspects and maintains Council's storm water drainage systems which includes stormwater pits, pipelines, gross pollutant traps (GPT's), rural drainage, open drains (urban, waterways, wetlands, prescribed dams and retention basins) in order to maintain flows to design capacity. Service activities include

- maintaining 585 km pipelines, 20,000 drainage pits, 2009 headwalls, 2 prescribed dams and 111 dry retarding basins to design capacity maximising the design life
- maintaining 85 Gross Pollutant Traps (GPT's) to adopted standards and schedules
- maintaining 16,000 regulatory signs and 548 kms of line marking
- maintaining 1,155 kms of road network
- maintaining 372 kms of footpaths, 1,475 kms of kerb and guttering, 140 car parks, 85 bridges and 2 underpasses

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	37,916.7
Capital Expenditure	13,596.3
Revenue	(30,712.3)
Net Cost / (Surplus)	20,800.6

Council adopted this four year service plan for Civil Construction & Maintenance

	2009-10	2010-11	2011-12	**2012-13**
Construct, manage and maintain Council's roads, drains and paths	○	○	○	○
Implement Council's Shared Path and Cycleway Network	▲	▲	▲	▲
Implement the footpath 'missing links' program	▲	▲	▲	▲
Implement annual traffic facility and black spot programs	▲	▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Roads, Footpaths and Buildings**
Service	**Fleet & Plant Maintenance**
Responsible Officer	**City Works Manager (CWM)**

Service Description

The Fleet & Plant Management Service is responsible for the management of Council's vehicles, plant and equipment through

- scheduled and unscheduled maintenance and repairs (360 items of major plant, a fleet of 200 light vehicles and more than 600 minor plant items)
- purchasing, supply and disposal of these asset types
- provision of fleet administration and customer service.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	(14.4)
Capital Expenditure	1,110.2
Revenue	(999.4)
Net Cost / (Surplus)	96.4

Council adopted this four year service plan for Fleet & Plant Maintenance

	2009-10	2010-11	2011-12	**2012-13**
Maintain Council's fleet, plant and equipment through optimising life-cycle costs	○	○	○	○
Develop a database on E10 usage, and replace vehicles with E10 compatibility	▲			

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Sport and Recreation**
Service	**Recreation & Leisure Facilities Management**
Responsible Officer	**Recreation Manager (RM)**

Service Description

The Recreation & Leisure Facilities Management service provides management, development and support for a range of facilities, programs and services. Key to this service is the development of relationships and liaison with facility/venue providers, sports associations/agencies and associated service providers. Council managed leisure facilities include

- 115 sporting fields
- 2 swimming complexes (including the Penrith Swimming Centre)
- St. Clair Leisure Centre
- 43 tennis courts
- 60 netball courts

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	3,089.0
Capital Expenditure	891.6
Revenue	(1,609.4)
Net Cost / (Surplus)	2,371.2

Council adopted this four year service plan for Recreation & Leisure Facilities Management

	2009-10	2010-11	2011-12	**2012-13**
Develop, facilitate and implement sport and recreation programs and services	○	○	○	○
Progress a project with NSW Rowing for the development of the Weir Reserve Boatshed proposal	▲			
Develop an Action Plan that maximises community interest and encourages participation in sport, recreation and leisure activities that promote a healthy lifestyle	▲			
Implement the Active Penrith Action Plan		▲	▲	▲
Make it easier and more affordable for people of all ages to be physically active and involved in their communities	▲	▲	▲	▲
Contribute to the development and sustainability of local recreation/sports clubs	▲	▲	▲	▲
Provide facilities that meet community needs	○	○	○	○
Implement the Local Open Space Action Plan and the District Open Space Developer Contributions Plan as funds are available	▲	▲	▲	▲
Manage and operate sports and recreation facilities through best value operation and management models	○	○	○	○
Ensure the effective and efficient provision and use of sports and recreation facilities, and that the facilities meet statutory and community standards	▲	▲	▲	▲
Implement Sports Ground Management Strategy		▲	▲	▲
Implement the recommendations of the Leisure Facilities Management Options Appraisal		▲	▲	

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Strategic Planning**
Service	**Strategic Planning**
Responsible Officer	**Sustainability & Planning Manager (SPM)**

Service Description

The Strategic Planning Service coordinates and manages Council's strategic planning processes, including

- developing and exhibiting the Community Strategic Plan, Council's Delivery Program, the Council Resource Strategy, and Community Engagement Strategy
- coordinating 6 monthly reviews of Council's adopted Delivery Program
- reviewing adopted plans (Community Strategic Plan, Delivery Program, Resource Strategy, Community Engagement Strategy)
- developing and exhibiting the Penrith (City) Planning Strategy
- coordinating strategic research
- coordinating Community Engagement activities.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	483.6
Capital Expenditure	-
Revenue	(145.0)
Net Cost / (Surplus)	338.6

Council adopted this four year service plan for Strategic Planning

	2009-10	2010-11	2011-12	**2012-13**
Coordinate and manage Council's strategic planning processes	○	○	○	○
Develop a new strategic planning and reporting framework that complies with the Integrated Planning and Reporting legislation	▲			
Implement the Strategic Planning and reporting framework	▲	▲	▲	▲
Ensure alignment with the community and the organisation's priorities by monitoring the implementation of the Community Strategic Plan, Council's Delivery Program, and Resource Strategy, and contributing to regular reviews of the organisation's financial and resource capacity	▲	▲	▲	▲
Prepare a Resource Strategy, that includes a long term Financial Plan, an Asset Management Plan and a Workforce Plan	▲			
Coordinate Council's community engagement program and processes	○	○	○	○
Prepare a Community Engagement Strategy to guide consultation on the new Strategic Plan	▲			
Prepare and implement a Community Engagement Strategy that ensures regular discussion with our communities and stakeholders about their needs and aspirations for the City		▲	▲	▲
Coordinate Council's strategic research program within an integrated organisational policy framework	○	○	○	○
Consolidate Council's adopted strategies, relating to the City's people and places, into a new City Planning Strategy	▲	▲	▲	
Develop and coordinate a streamlined policy framework in the organisation			▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Sustainability**
Service	**Sustainability Planning**
Responsible Officer	**Sustainability & Planning Manager (SPM)**

Service Description

The Sustainability Planning Service develops strategies and coordinates programs that integrate sustainability into the planning, decision-making and operational activities of Council, to ensure the continual improvement of Council's operating environment and contribute to the long-term sustainability of the City. Service activities include

- facilitating, monitoring and reporting on Council's sustainability initiatives
- developing and implementing sustainability projects, studies and investigations
- developing sustainability strategies and policies
- integrating organisational sustainability through training, systems and reporting
- delivering sustainability education programs in the City's communities.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	719.9
Capital Expenditure	-
Revenue	(243.3)
Net Cost / (Surplus)	476.6

Council adopted this four year service plan for Sustainability Planning

	2009-10	2010-11	2011-12	**2012-13**
Research the impacts of climate change on the region, and develop plans to respond	○	○	○	○
Conduct a climate change risk assessment to identify adaptation responses	▲			
Develop a Climate Change Strategy, encompassing both mitigation and adaptation		▲	▲	
Facilitate the implementation of the adopted Climate Change Strategy, with our regional partners			▲	▲
Mainstream sustainability in the organisation by engaging with staff and implementing programs	○	○	○	○
Review Council's Sustainable Penrith Action Plan			▲	
Deliver a corporate sustainability awareness and training program		▲	▲	▲
Develop and implement sustainability criteria for new and existing Council facilities	▲	▲	▲	▲
Implement a framework of data collection, management and reporting on key sustainability indicators and measures	○	○	○	○
Investigate approaches to measuring the City's and Council's ecological footprints	▲	▲	▲	▲
Develop and implement a coordinated program of resource management for the organisation	○	○	○	○
Implement the Water Savings Action Plan	▲	▲	▲	▲
Implement the Energy Savings Action Plan	▲	▲	▲	▲
Develop and implement a Green Events Policy for Council events	▲	▲	▲	▲
Investigate the feasibility of a range of renewable energy generation technologies, and their potential for application at Council facilities	▲			
Investigate opportunities to improve public lighting management		▲	▲	▲
Develop and implement a coordinated program of sustainability education activities	○	○	○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Traffic, Parking and Drainage**
Service	**Development Engineering**
Responsible Officer	**Engineering Services Manager (ESM)**

Service Description

The Development Engineering Service delivers a certification, compliance and advice service for civil engineering works in the Penrith Local Government Area. Service activities include

- engineering Construction Certificate (CC) assessments (35 certificates issued in 2008-2009)
- engineering referral assessments
- post Development Application determination
- Occupation and Subdivision Certificate referrals
- coordination of developer contributions
- input to Release Area Planning
- development of engineering standards and policy review.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	1,115.2
Capital Expenditure	-
Revenue	(554.7)
Net Cost / (Surplus)	560.5

Council adopted this four year service plan for Development Engineering

	2009-10	2010-11	2011-12	**2012-13**
Deliver a certification, compliance and advice service for engineering works	o	o	o	o

o ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Traffic, Parking and Drainage**
Service	**Floodplain & Drainage Engineering**
Responsible Officer	**Engineering Services Manager (ESM)**

Service Description

The Floodplain & Drainage Engineering Service provides the framework for land use and floodplain management policy within the Penrith Local Government Area. Service activities include

- catchment management studies and investigations (around 20 investigations on localised drainage and flooding matters, around 75 flood reports and flood level enquiries, and 50 general enquiries each year)
- strategy and policy development, and statutory plan development
- drainage catchment analysis
- major drainage structure designs
- catchment site inspections on specific Development Applications and for new Release Areas
- flood and drainage impact assessments / advice on specific Development Applications and for new Release Areas (around 50 each year).

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	535.2
Capital Expenditure	563.0
Revenue	(744.1)
Net Cost / (Surplus)	354.1

Council adopted this four year service plan for Floodplain & Drainage Engineering

	2009-10	2010-11	2011-12	**2012-13**
Provide a floodplain management framework to inform land use policy in the City	○	○	○	○
Complete the Nepean River and South Creek flood studies, and revise Council's Flood Policy	▲	▲	▲	
Develop a policy for overland flow for rural areas	▲			
Complete the Penrith City Centre and St Marys Town Centre flood studies, and develop a works and mitigation program	▲	▲	▲	
Seek funding to undertake detailed flood studies in identified priority catchments		▲	▲	▲
Provide technical advice on floodplain issues within the City	○	○	○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Traffic, Parking and Drainage**
Service	**Traffic Management, Parking & Road Safety**
Responsible Officer	**Engineering Services Manager (ESM)**

Service Description

The Traffic Management, Parking and Road Safety Service provides advocacy for transport and facilities, technical advice, traffic impact assessments, road safety programs, traffic facility / footpath / bicycle facility / bus shelter construction programs, and administers the functions of the Local Traffic Committee, on all public roads (except classified main roads) in the Penrith LGA. Service activities include

- providing written responses (around 1,000) to Members of Parliament, Councillors and residents on traffic, parking and road safety matters
- coordinating funding and management of road blackspots, the 40km/h High Pedestrian Activity Area (HPAA) scheme and road safety projects
- providing formal items to be considered by the Local Traffic Committee(92 in 2008-2009)

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	1,138.6
Capital Expenditure	612.1
Revenue	(600.5)
Net Cost / (Surplus)	1,150.2

Council adopted this four year service plan for Traffic Management, Parking & Road Safety

	2009-10	2010-11	2011-12	**2012-13**
Provide technical advice on traffic issues, and plan for the delivery of traffic, footpath, bicycle and bus shelter facilities	○	○	○	○
Manage the safety, efficiency and effectiveness of the local road network to meet the mobility needs of the City	○	○	○	○
Develop and progressively implement Access and Parking Plans for the Penrith City Centre and St Marys Town Centre	▲	▲	▲	▲
Pursue the delivery of additional temporary car parking spaces in the Penrith City Centre	▲	▲	▲	▲
Review Council's Shared Path and Cycleway Network	▲	▲	▲	▲
Undertake road safety programs and initiatives	○	○	○	○
Provide strategic planning and advice on all modes of transport services and facilities in the City	○	○	○	○
Lobby for resolution of key transport issues, and participate in the development and implementation of Council's Advocacy Program	▲	▲	▲	▲
Undertake a feasibility study for a shuttle bus service in the Penrith City Centre	▲	▲		
Develop a Workplace Travel Plan for the organisation	▲	▲	▲	

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Waste Management and Community Protection**
Service	**Emergency Services Management**
Responsible Officer	**Waste & Community Protection Manager (WCPM)**

Service Description

Emergency Services Management provides support to the State Emergency Services in assisting with the planning, implementation and review of the response provided during a significant emergency in the Penrith Local Government Area, providing administrative support and funding to the NSW Rural Fire Service (RFS) and State Emergency Service (SES) and managing the distribution of funding contributions to the NSW Fire Brigade. This service also maintains vehicles, equipment and buildings for the local RFS and SES, and provides support to 9 Rural Fire Service Brigades and a State Emergency Service unit.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	4,904.9
Capital Expenditure	571.0
Revenue	(3,436.1)
Net Cost / (Surplus)	2,039.7

Council adopted this four year service plan for Emergency Services Management

	2009-10	2010-11	2011-12	**2012-13**
Prepare, review and contribute to comprehensive emergency management plans, in collaboration with others, for the City and its communities	○	○	○	○
Review the local Disaster Plan in collaboration with Emergency Services providers	▲			
Provide support to emergency services, and assist with responses, during significant emergencies in the City	▲	▲	▲	▲
Provide support to State emergency agencies, including the NSW Rural Fire Service (RFS), State Emergency Service (SES) and NSW Fire Brigade	○	○	○	○
Provide administrative support to the RFS and SES, and manage the distribution of funding contributions to the NSW Fire Brigade	▲	▲	▲	▲
Manage the RFS and SES buildings, and ensure volunteers are provided with contemporary equipment	○	○	○	○
Conduct a condition audit of Rural Fire Services and State Emergency Services infrastructure, and prepare improvement plans and funding models	▲	▲	▲	
Implement infrastructure improvement plans for Rural Fire Services and State Emergency Services		▲	▲	▲

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Waste Management and Community Protection**
Service	**Regulatory Control**
Responsible Officer	**Waste & Community Protection Manager (WCPM)**

Service Description

The Regulatory Control Services provide regulation of companion animals and stock, on-street and Council parking areas and enforcement of regulatory compliance issues, through patrols, education and enforcement. Service activities include

- regulation of Council parking areas, school zones, on-street and designated areas (Parking Officers patrol 41 carparks in Penrith and St Marys)
- police liaison
- infringement management
- local emergency response, an impounding and collection service and facility for companion animals and stock
- registration and micro chipping
- dog attack and complaint investigations (71 reported dog attack incidents in 2009-2010)
- the Regional Illegal Dumping (RID) Squad management (773 illegal dumping investigations in 2010-2011)
- delivering education programs.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	3,199.0
Capital Expenditure	216.0
Revenue	(2,367.8)
Net Cost / (Surplus)	1,047.3

Council adopted this four year service plan for Regulatory Control

	2009-10	2010-11	2011-12	**2012-13**
Regulate on-street and designated parking areas, protect public lands and community property/facilities, and enforce regulatory compliance issues	o	o	o	o
Optimise the efficient use of car parking spaces in the Penrith City Centre	o	o	o	o

o ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Program	**Waste Management and Community Protection**
Service	**Waste Management**
Responsible Officer	**Waste & Community Protection Manager (WCPM)**

Service Description

The Waste Management Service contributes significantly to the Community through the management of waste collection services, sustainable resource management and community education. Service activities include

- a residential garbage, clean up and recycling collection service
- a residential organics collection service
- an effluent pump out service
- a bulk bin and street litter bin waste collection service
- waste education programs for the City's communities
- strategic research, industry benchmarking and sustainable resource management.

Service Level 2012-13	Effectiveness Measure
Service activities are completed each year	100%
Budget within 5% variance each year	100%

Budget 2012-13	$000s
Operating Expenditure	21,016.3
Capital Expenditure	-
Revenue	(19,629.1)
Net Cost / (Surplus)	1,387.2

Council adopted this four year service plan for Waste Management

	2009-10	2010-11	2011-12	**2012-13**
Implement waste collection services, including the organics collection and composting service, to achieve a reduction in domestic waste to landfill, and obtain high resource recovery	○	○	○	○
Provide for sustainable resource management through strategic research, benchmarking and implementation of programs	▲	▲	▲	▲
Investigate options for the collection of medical waste, e-waste and foam packaging		▲		
Review and consider enhancements to the waste services currently delivered to both the rural and multi unit development		▲		
Review waste disposal and resource recovery initiatives in the commercial and industrial sectors within the Council's area		▲		
Review waste disposal and resource initiatives in public places within the Penrith LGA		▲		
Provide community information and education programs about sustainable resource management	○	○	○	○

○ ongoing activity ▲ task **bold** Delivery Program priority *italics* not fully funded

Section 3

Budget and Revenue Policies and Statements

Includes:

Funding Summary

A concise overview of the Budget for 2012-13

Financial Summary

Capital and Operating Projects

A detailed listing of the Capital and Operating Budget Projects for 2012-13

Reserve Movements

A list of all Internal and External Reserve movements for 2012-13

Budgeted Statement of Financial Position

Projected financial position as at 30 June 2013

Funding Summary for 2012-13

	Services	Untied Income	Total
Operations from Ordinary Activities			
Operating Expenditure			
Employee Costs	(78,683.0)	-	(78,683.0)
Interest Charges	(4,194.3)	-	(4,194.3)
Depreciation and Amortisation	(37,931.2)	-	(37,931.2)
Materials, Contracts and Other	(78,372.1)	-	(78,372.1)
Asset Utilisation and Overheads	4,717.1	-	4,717.1
Total Operating Expenditure	(194,463.5)	-	(194,463.5)
Operating Revenue			
Rates and Annual Charges	18,649.4	85,454.1	104,103.5
User Charges and Fees	37,723.4	370.0	38,093.4
Interest Income	1,626.3	1,751.8	3,378.0
Operating Grants and Contributions	17,003.3	11,526.9	28,530.2
Profit on Sale of Assets	(536.7)	-	(536.7)
Total Operating Revenue	74,465.6	99,102.8	173,568.3
Result before Capital Grants & Contributions	**(119,997.9)**	**99,102.8**	**(20,895.1)**
Capital Grants & Contributions	7,325.5	-	7,325.5
Operating Result	**(112,672.4)**	**99,102.8**	**(13,569.6)**
Funding Statement (Sources & Application)			
Add back non funded items	40,305.7	-	40,305.7
Funds received from Sale of Assets	5,611.9	-	5,611.9
Loans Received	-	5,713.0	5,713.0
Budget Surplus	-	-	-
Funds Transferred (to)/from Reserves held	17,409.1	(11,267.5)	6,141.7
Net Fund Available	(49,345.7)	93,548.3	44,202.7
Application of Funds			
Assets Acquired	(36,138.0)	-	(36,138.0)
Internal Loans	211.9	-	211.9
Loan Repayments Made	(8,276.6)	-	(8,276.6)
Total Application	(44,202.7)	-	(44,202.7)
Net cost Funded from Rates & Other Untied Income	**(93,548.3)**	**93,548.3**	**-**

Financial Summary

Framework
This document provides a background to Council's financial capacity and sets out Council's financial intentions for 2012-13. 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 Strategic Plan and the 4-year Delivery Program.

Financial Settings
Penrith is a large regional City with a population of approximately 186,000 with 65,846 rateable properties. The elected Councillors have the responsibility to provide a range of services, both regulated and discretionary, to meet the community's expectations and to responsibly manage over $2.4b worth of assets.

The delivery of a balanced budget is always challenging within the context of increasing community expectations, and a demand for current services and service levels to continue as well as the provision of improved services. While roads, footpaths, parks, community buildings and public amenities are considered core services, there has been an increased demand in recent years for greater effort in areas such as environmental protection, neighbourhood renewal, economic development and City Centres improvements.

In recognition of these challenges Council developed a SRV application as part of the 2011-12 Operational Plan process. The community was extensively consulted on the SRV and the impact it would have on their rates. While the community feedback was varied a majority support was demonstrated and the application was submitted to IPART for determination. The approved SRV, as intended, addresses Council's long term financial sustainability and provides funding for maintaining services and service levels, essential asset renewal programs, enhanced services and key CBD renewal and improvements to ensure that Council continues to affirm its position as a Regional City.

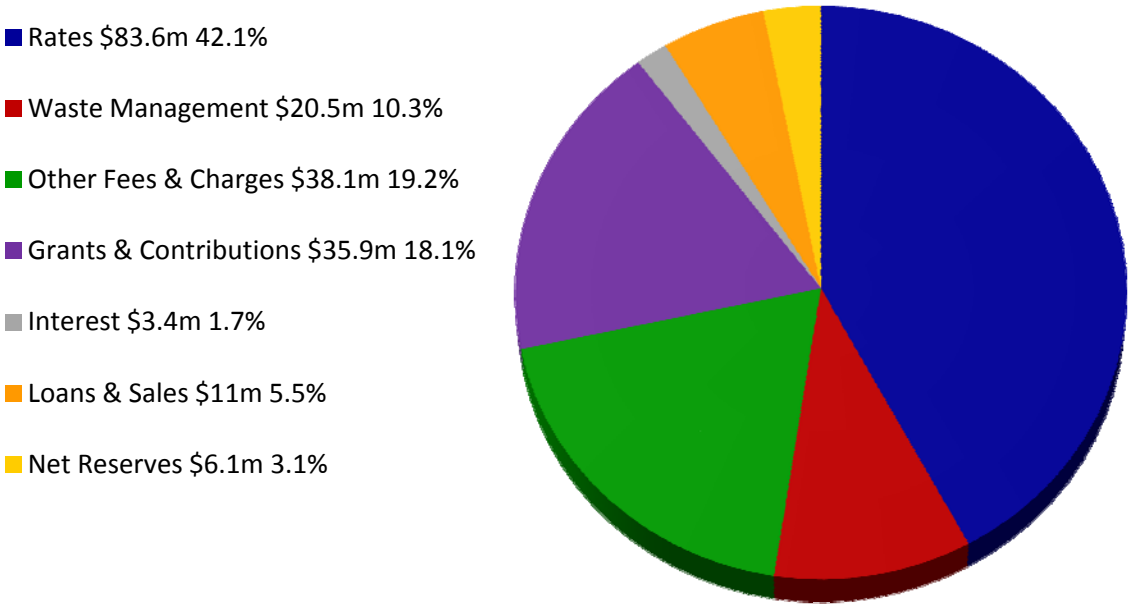
In addition Council continues to strive for continuous improvement and efficiency gains over recent years are valued at over $3.5m annually. These range across new technologies, group purchasing and new contracts, better staffing structures and taking advantage of opportunities such as new workers compensation options. These productivity savings have allowed for the City's growth and will continue to be needed as Council accommodates significantly more expansion into the future.

Council's financial position is sound, with adequate levels of working capital and liquidity. The 2011-12 SRV has ensured that Council has established a sustainable financing strategy to maintain current services and service levels and has allowed the Draft 2012-13 Operational Plan to be developed from this strong footing, with the Long Term Financial Plan (LTFP) continuing to forecast small surpluses into the future. A balanced budget has been achieved and a key element of maintaining this position is to ensure that the Operational Plan and LTFP are carefully monitored and updated throughout the year.

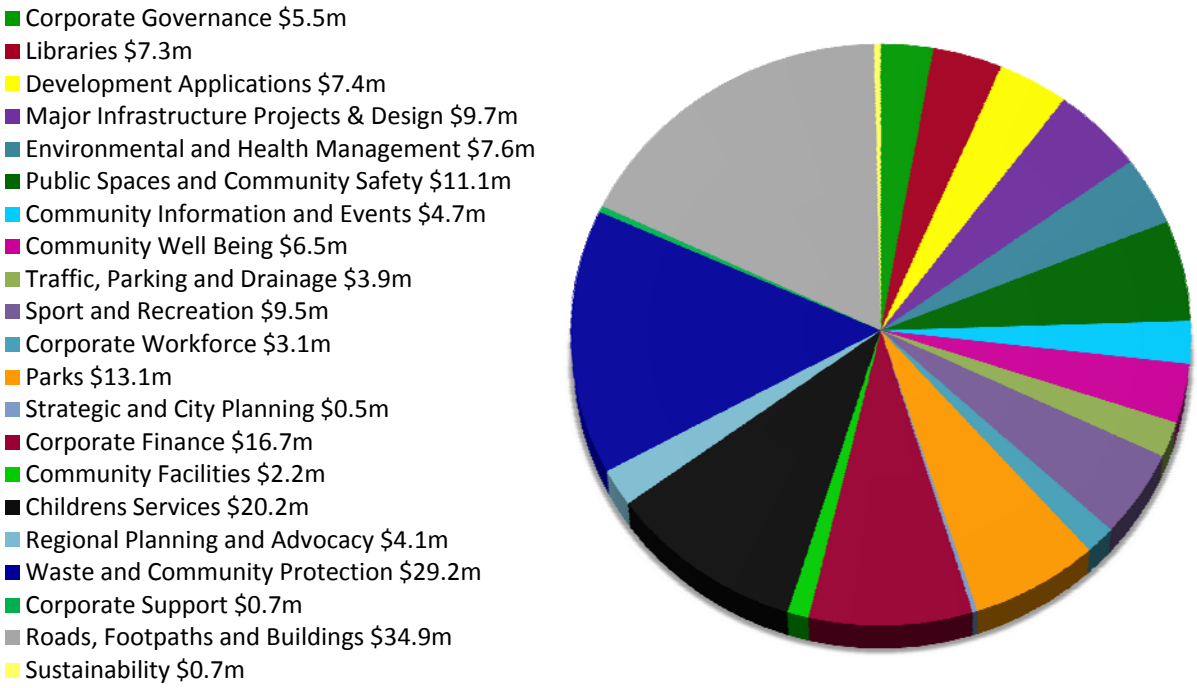
2012-13 Budget Overview
A balanced budget has been prepared although a number of variables including the Financial Assistance Grant (currently estimated to increase by 3% on actual 2011-12 grant), Government Levies, and the extent of the impact of the carbon price, have been estimated. Some capacity has been provided within the budget to allow Council to respond to any small changes in these estimates.

Budget Funding Summary	2011-12 Original $'000	2012-13 Draft $'000
Expenditure		
Capital Works	39,932	36,138
Other Funded Expenses	151,147	162,434
Total Expenditure	**191,079**	**198,572**
Income		
Rates	78,470	83,640
Fees and Charges	54,777	58,557
Grants and Contributions	37,939	35,856
Other Income / Reserves	19,893	20,519
Total Income	**191,079**	**198,572**
Net Budget Position-Surplus/(Deficit)	**0**	**0**

Where will the money come from?
$198.6m



Where will the money be spent?
$198.6m



Significant Changes from 2011-12
Further discussion of some of the more significant changes compared to 2011-12 and identification of budget implications is provided below.

Employee Costs
The 'Employee Costs' shown in the Operating Budgets have been prepared by service. The costs include direct salaries, employee entitlements, superannuation, workers compensation premiums and fringe benefits tax. The number of staff included in the budget, excluding controlled entities, is 994. Entities staff numbers will vary seasonally but have been approximated at 89 full time equivalents.

Total employee costs are predicted to increase overall by $4.6m (6.3%) from the original 2011-12 Budget. This includes an increase for salaries and wages based on a 3.25% award increase from 1 July 2012, superannuation contributions and an allowance for staff progression through the salary system.

Employee Costs	Draft Operating Budget 2012-13 $
Salaries & Wages	64,143,580
Accrued Entitlements (includes annual, sick and long service leave)	7,927,153
Superannuation	6,799,552
Workers Compensation	945,000
Sub Total	**79,815,285**
Less Capitalised Costs	(1,132,274)
Total	**78,683,011**

Claims history has a significant impact on workers 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. Despite the results of this program significant growth in recent years premiums have been experienced by Council, independent of the claims pattern. Consequently and following detailed investigations Council moved to Workcover's Burning Cost Scheme (from June 2010) as it provides a greater reward for Council's investment in OH&S systems and Injury Management.

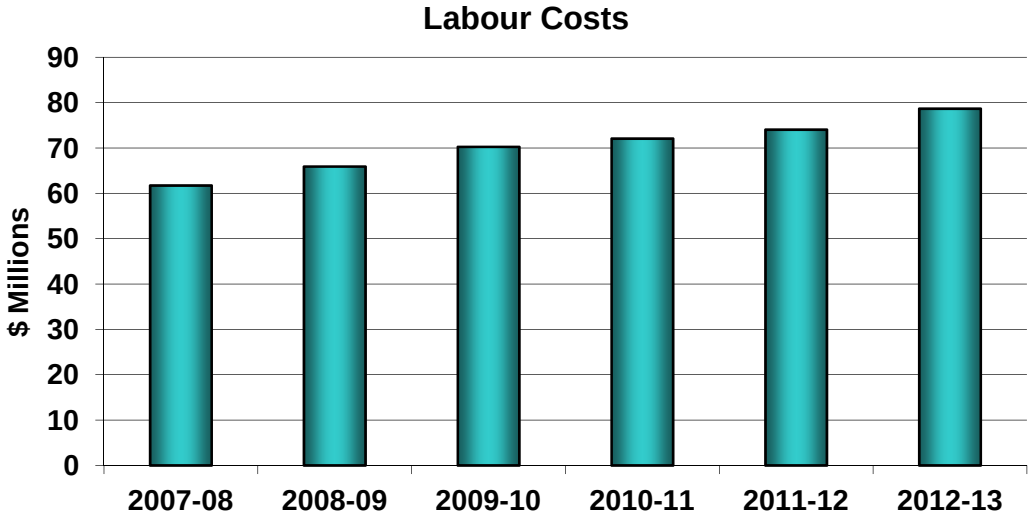
The current estimated deposit premium for 2012-13 is $800,000, an increase of $30,000 (4%) from 2011-12. This will enable a net transfer of approximately $600,000 to the reserve in 2012-13 after continuing the increased injury management. This represents savings of $855,000 compared to 2009-10 budget and provides significant savings compared to the 2009-10 actual cost of $1.3m

The minimum level of superannuation for employees who are not members of the Local Government Superannuation Scheme (LGSS) Defined Benefit scheme will continue to be 9% of wages. This rate will gradually rise to 12% by 2019-20.

Council currently has 159 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.

The DBS fund has in recent years been negatively impacted by the global economic conditions and since 2009-10 has required additional Council contributions to address the liabilities of the fund. In 2011-12 the LGSS revised the methodology for calculation of the additional contribution, which is no longer based on the individual contributions of employees but rather a flat annual contribution. As a result an additional contribution of $850,000 (down from $1.6m in 2010-11 under the previous method) is included in the 2012-13 budget. This fee is representative of Council's proportional share of the fund's deficit, and has the ultimate aim of increasing the level of assets in the fund to meet future liabilities. It is expected that this additional contribution will be required for a further 7-10 years.

The total superannuation expense for 2012-13 is estimated to be $6.8m which represents an increase of $477,000 (8%) on the 2011-12 original estimate. Of the total superannuation budget for 2012-13, $1.1m relates to Children's Services (a decrease of $112,000) and is included in the budget estimates of the Children's Services Cooperative. Other factors influencing Council's annual superannuation expense include general wage increases, salary system progression and position regrading/market forces reviews.



Insurances - $41,000 increase
It is proposed that where possible the premium increases identified in the preparation of the 2012-13 draft budget are funded from the Insurance Reserve and future savings in insurance premiums are returned to the Reserve.

Public Liability/Professional Indemnity Insurance is estimated to reduce by $100,000 to $753,000 in 2012-13, a decrease of 12%. Penrith City Council's proportional contribution will fluctuate as a result of global economic conditions as well as the claims made against Council as a proportion of claims made against all Westpool members.

A separate policy for Councillors, Directors and Officers has been included in the 2012-13 budget for $27,260. This policy was previously incorporated into the budget for the Public Liability Policy premium but has been separately addressed in 2012-13.

Premiums for ISR (property) insurance are expected to increase by $3,600 to $495,600 in 2012-13, which is a 1% increase over the original 2011-12 budget. A new policy for Crime and Fidelity Guarantee has been included in the 2012-13 budget for $22,560. This policy was previously included in the ISR policy but is now separated to conform with Australian Prudential Regulation Authority (APRA) requirements and to clearly identify the existence and cost of the policy. The total increase for ISR and Crime & Fidelity insurance is $26,160 and represents an increase of 5% over 2011-12.

An additional policy for Flood Insurance has been included in the 2012-13 budget for an estimate of $100,000. This additional policy is designed to provide additional coverage to the ISR policy. This will complement the building protection and flood mitigation works currently being undertaken at the Civic Centre.

The estimated annual fleet insurance premium decreases from $221,000 in 2011-12 to $209,000 in 2012-13, a decrease of 5%. This decrease reflects the transfer of RFS vehicles from the cover and a reduction in the value of claims. The motor vehicle insurance premium compared to private comprehensive insurance (average of $1,000) remains favourable, with insurance cost per fleet passenger vehicles decreasing from $432 in 2011-12 to approximately $420 in 2012-13.

An allowance has been made for contributions for Contracts Works Insurance which may be required to ensure capital projects are sufficiently covered. This estimate for Other Insurance has remained the same in 2012-13 at $35,000.

Insurance excess budgets are expected to remain unchanged for 2012-13.

Clean Energy Future (CEF) package
The CEF Package was passed by the Senate on 8 November 2011. The package outlined details of the proposed price on carbon, compensation packages for households, businesses and industry and a range of support packages to encourage programs and innovation in renewable energy, energy efficiency and land use. The price on carbon will be fixed for three years starting at $23 per tonne in 2012-13 and increasing by 2.5% a year. From 1 July 2015 onwards a full Emissions Trading Scheme (ETS) will be implemented with the price determined by the market.

The likely direct cost increases for Council from the proposed price on carbon include:

- Electricity (civic centres, swimming pools, street lighting etc.)
- Fuel (via the reduction in the Fuel Tax Credits Scheme rebate) with councils receiving a rebate of approximately 6 cents per litre.
- Waste Management (landfill charges).

Indirect costs can be attributed to the potential increase in the cost of goods and raw materials (such as steel, bitumen, concrete, timber etc) and services.

The impact of the carbon price on Council's electricity costs has been calculated using an estimated charge of 2.05 cents per kilowatt hour predicted to be passed on to Council by our electricity suppliers. The draft 2012-13 electricity budgets have been adjusted to reflect the impact of the carbon price as well as the known contract price increases for Council's electricity supply and services. The increases relating to the carbon price included in the draft budget amount to $202,836 (6%) for street lighting, and $122,196 (10%) for buildings.

Waste management costs are recovered by Council via the Domestic Waste Management Service Charge on a cost recovery basis. Under the CEF, landfills with emissions that exceed 25,000 tonnes of CO2 will be required to pay the carbon price of $23/per tonne. The owners of the landfill facility used by Council are currently determining the impact on their costs that will be passed on to Council in the form of increased tipping fee. At this stage the cost to Council of domestic waste management has been estimated using the best available information with the level of the Domestic Waste Management Service Charge set accordingly including an allowance for the estimated impact of the carbon price of an average $10 per service p.a.

In preparing the draft 2012-13 Operational Plan the impact of the CEF package on Council's costs has been based on the current information available. The assumptions will be monitored an updated as more information becomes available on the impact of the carbon price.

Electricity and Street lighting - $717,000 increase

Following a group tender issued by LGP (Local Government Procurement) Council's Major Sites are currently contracted to Energy Australia until 1/7/2013. The current contract provides for staged increases that results in the rates for 2012-13 being below Council's 2009-10 contract rates. This increase will be factored into electricity calculations in the development of the annual budget, in addition to estimates for increased consumption and expansion of major sites. LGP have indicated that they will seek information from interested Councils in early 2012-13 with a view to commencing a tender process for a new contract. Council officers will ensure that Penrith is included in the process, provided the terms are appropriate.

Minor Sites generally have electricity provided by AGL, which is under the State Government Contract. This contract expires in June 2012. Council is considering joining in a tender with other Council's through LGP, similar to the one for major sites. If this does not eventuate then Council will issue a tender and procure the best possible rates. Initial indications are that rates could increase by as much as 5%.

Based on all these factors an analysis of electricity budgets to incorporate these changes, including the price on carbon, has been undertaken, resulting in an overall increase of $235,000 (25%) being included in the Draft 2012-13 budget.

The current contract arrangements negotiated with Origin Energy will expire in June 2013. The overall supply cost under this contract remain stable over the term of the contract with staged increases in transmission costs forming part of the contract agreement. An allowance of 8% has been factored into the budget to cover expansion in street lighting assets and the subsequent increase in usage, and the increase in transmission costs included in the contract.

The second component of Asset Maintenance and Service Charges represents the largest cost area for street lighting accounting for approximately 60% of costs. These charges are not subject to competition and are not contestable; therefore they are not limited in price increases by existing contracts. At this stage existing rates are predicted to increase by 5% and will be affected by the level of expansion in 2012-13. In addition, an allowance for an increase in street lighting assets of $20,000 is proposed.

Opportunities for more sustainable options for delivery of these services, including lamp replacement programs, continue to be advanced with a business case for their early replacement currently being finalised. Outcomes of these investigations and options for funding any proposal will be provided to Council in the coming months.

Overall street lighting costs are predicted to increase by a net $481,739 (15%).

Loan Repayments - $514,000 net increase
Interest rates fell to record levels in 2009 resulting in decreased debt service costs for Council's annual borrowing program. Considerable savings were also realised by renegotiating some existing loans at considerably lower rates than those that were on offer when the funds were originally borrowed.

Having risen gradually since 2009, interest rates are now stabilising ahead of the June 2012 borrowing program. The estimate of loan repayments for 2012-13 is $4.2m of interest ($4.0m in 2011-12) and $8.3m of principal repayments ($7.6m in 2011-12). This represents a $182,000(5%)increase in interest repayments and $675,000(9%) increase in principal repayments from the previous year, which is partly offset by a corresponding increase of $343,000 in funding from Section 94 Reserves and the Property Development Reserve.

Asset Renewal and Established Areas Strategy (AREAS) - $151,000 increase
In line with the AREAS special rate initiative funding for this program has been increased by the estimated IPART increase for 2012-13 of 3.0% that was included in the approved 2011-12 Special Rate Variation. This has resulted in road asset renewal increasing by $65,000, building asset renewal by $28,000, and established areas revitalisation by $58,000 from their 2011-12 levels. The special rate increase which commenced in 2006-07 funds the bulk of this program, with loan funds of $913,000 per annum, and general revenue providing the balance.

2011-12 Special Rate Variation - $1.4m increase
Commencing in 2011-12 IPART approved a Special Rate Variation (SRV) with increases to be phased in over 4 years (5.8%, 5.5%, 5.0%, and 4.5% respectively). At the end of the four years these increases will be included in the base rate for 2015-16. Accordingly programs funded under this initiative have been increased in 2012-13 as per the table below.

	2011-12	2012-13	2013-14	2014-15
Maintaining Existing Assets and Service Levels				
Parks Asset Renewal	480,000	480,000	480,000	480,000
Building Asset Renewal	400,000	400,000	400,000	400,000
Shared Pathways Asset Renewal	150,000	150,000	320,000	320,000
Public Amenity Asset Renewal	90,000	90,000	90,000	90,000
Penrith Business Alliance		250,000	250,000	250,000
Sustainability and Environmental Initiatives		800,000	800,000	800,000
Maintain Other Existing Services	740,000	723,000	1,256,800	1,739,600
Enhanced Services				
Enhanced Public Domain	190,000	160,000	160,000	160,000
Neighbourhood Renewal	150,000	240,000	240,000	240,000
Shared Pathways	500,000	640,000	640,000	640,000
City Centres Upgrades and Renewal - Penrith & St Marys				
City Centre Improvements	1,600,000	1,600,000	1,600,000	1,600,000
Debt Servicing				
Shared Pathways		59,185	80,000	80,000
City Centres		155,362	420,000	420,000
	4,300,000	**5,747,547**	**6,816,800**	**7,299,600**

Rating

Rating Increase - IPART Announcement

From 2011-12 onwards the responsibility for determining and announcing the rate peg has been transferred from the Minister of 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 and accordingly an increase of 3.2% was announced for 2012-13 by IPART in December 2011.
As there will be a time lag from the introduction of the carbon price and its reflection in the LGCI, IPART has decided to make a specific carbon price related advance of 0.4% in the 2012-13 rate peg. This advance is aimed at increasing council's general income and assisting in meeting additional costs resulting from the introduction of the carbon price. Overall, local government costs are estimated to increase by 0.6% in 2012-13 as a result of carbon pricing. IPART believes that councils will be able to offset 0.2% of the increased costs by accessing Federal Government Initiatives and energy efficiency schemes, resulting in a net 0.4% Carbon Price factor included in the rate peg for 2012-13. Once the effect of the carbon price has flowed through to electricity and other prices used in the LGCI the advance will be reversed over 2 years (removal of 0.1% in 2013-14 and 0.3% in 2014/15).

As Council received a SRV commencing in 2011-12 to be phased in over four years (5.8%, 5.5%, 5.0% and 4.5% respectively), the rate increase for Council is fixed to the approved SRV increase for each of these years.

Council has been advised by the Division of Local Government (DLG) that for the small number of Councils, like Penrith, that have a SRV in place over the next 3 years there is an offer to take up this allowance of 0.4% for the impact of the Carbon Price. Accordingly Council has written to IPART advising that this offer will be accepted and requesting that our SRV approval be altered to reflect this change. It is anticipated that this will amend Penrith's approved rate increase as below:

	SRV approval	Amended Approval	Change
2012-13	5.5%	5.9%	↑ 0.4%
2013-14	5.0%	4.9%	↓ 0.1%
2014-15	4.5%	4.2%	↓ 0.3%

This change will have little impact on Council's base income from 2015-16 but does provide for an additional $606,754 to be generated over the period. It is intended that this will enable Council to offset some of the increased costs of the carbon price. While it does not provide for the ongoing impact of the Clean Energy Future (CEF) the draft 2012-13 Operational Plan being presented for exhibition tonight has been prepared upon the basis of accepting the additional 0.4% in 2012-13.

A net increase of $5.17m for rates income over the original estimate for 2011-12 has been estimated for 2012-13. This net increase incorporates the approved IPART increase, including provisions for the additional works of the SRV, removal of the previous 2002-03 Special Rate Variation of 4.82% and an additional 0.4% allowance for the impact of the price on Carbon. After allowing for changes in yields and growth these factors result in an approximate increase of 2.2%. Growth of $1.13m, with $186,500, being predicted growth in non-residential rates, is included in the overall increase.

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 that ensure Councils have the flexibility to develop a structure that best provides equity for their Local Government Area. Council's current structure is an ad valorem rate with a minimum amount.

As part of the Special Rate Variation (SRV) approval by the IPART in June 2011, Penrith City Council was encouraged to look at providing some kind of relief to rural residential ratepayers.

Accordingly the existing Rating Policy has been considered in some detail during the development of the Draft 2012-13 Operational Plan with reports on a Rating Structure Review presented to a number of Finance Working Parties and an Operational Plan Workshop.

The review, and these reports, provided an analysis of the possibility and impact of introducing different rating sub-categories for Rural Residential properties. At present, rural residential properties are charged the same rate in the dollar as other residential properties on the basis that owners of higher valued land have a higher capacity to pay land rates.

The review considered maintaining the current rating structure or providing a discount to rural residential properties. The options investigated to provide a rural residential discount included:

1. Spreading the income loss due to the discount over the Residential and Farmland categories only, or
2. Spreading the income loss due to the discount over all rating categories.

It was determined that a reduction in the rural residential rate, subsidised by the rest of the residential rate base, was not appropriate given the increased burden it would place on the majority of other rate payers, many with a lower capacity to pay. In addition it would also be at the same time that urban ratepayers will be subject to the Stormwater Management Service Charge (SMSC), a charge that is not imposed on rural residential ratepayers.

Therefore the extensive review has determined to continue to apply the existing rating structure, which is an ad valorem rate with a minimum amount and it is on that basis that the Draft 2012-13 Operational Plan has been developed. This means that rates are based on the land value of the property determined by the NSW Valuer General.

Penrith City Council charges rates on three types of land categories – Residential, Business, two Business sub-categories – Penrith CBD Rate and St Marys Town Centre Rate, and Farmland. The farmland rate in the dollar for 2012-13 is 50% of the residential rate.

Council currently has 65,846 rateable properties contributing approximately 43% of Council's total revenue. As reported to Council at the Policy Review Meeting of 5 December 2011 two new management entities are proposed to be established for Penrith City Centre and St Marys Town Centre Management with funding to be provided from a continuation of business sub-category rates to fund their respective activities. A total of $334,782 will be raised from Penrith CBD and $251,155 from St Marys Town Centre for this purpose.

The following table incorporates the impact of the 5.5% IPART increase for 2012-13, removal of or the 2002-03 Special Rate Variation, and an additional allowance of 0.4% for the impact of the price on carbon, on the ad valorem rate, the minimum rate, and the anticipated revenue after pensioner subsidy for each rate category and sub-category.

Rate Category	Ad Valorem Rate in $	MINIMUM RATE		Total Anticipated Revenue	Number of Properties
		2012-13	Increase		
		$	$	$'000s	
Residential	0.0040902	772.15	16.55	61,449	62,192
Farmland	0.0020451	772.15	16.55	1,244	379
Business	0.0071148	988.00	21.20	15,888	2,624
Business - Penrith CBD Rate	0.0081422	988.00	21.20	2,743	415
Business - St Marys Town Centre Rate	0.0109808	988.00	21.20	749	236
Total				**82,073**	**65,846**

Pensioner Subsidy

Council's policy is to give eligible pensioners a pensioner subsidy. Council's policy provides for a 50% rebate of rates and domestic waste charges to a maximum of $250. Council will continue to lobby both State and Federal Governments for increased assistance for pensioners.

Stormwater Levy

Penrith City Council's Enhanced Environmental Program (EEP) provided funding to enable the delivery of a number of significant environmental programs that improved our local environment through infrastructure and stormwater improvement programs.

With the expiry of the 2002-03 Special Rate Variation (EEP) in June 2012 other mechanisms have been explored to fund essential environmental enhancement programs and projects. The 2011-12 SRV foreshadowed the introduction and implementation of a SMSC in accordance with the DLG Stormwater Management Service Charge Guidelines as the funding mechanism for a significant number of stormwater management services. The charge only applies to urban residential and business properties. The introduction of a 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.

The annual charge structure being proposed has reduced the yield from residential properties to $1.1m compared to $2.3m income received under the 2002-03 SRV. This yield from residential allows for Council's Policy to provide a full discount for eligible Pensioners from the SMSC. To address this equity the proposal caps the total contribution by business properties to the 2011-12 yield increased by 5.5% (IPART approved increase). The proposed annual SMSC has been modelled to achieve this outcome. The table overleaf shows the number of properties subject to the proposed annual SMSC, and an estimate of the revenue generated. The income generated will provide for a $1.2m Environmental Program and a $548,084 Urban Drainage Program.

Estimated Stormwater Management Service Charge Revenue

Stormwater Category	Annual Charge	No. of Properties	Total Charges
Urban Residential			
Residential	$25.00	38,911	$972,775
Residential (Strata)	$12.50	7,312	$91,400
Residential (Pensioner)	Nil*	7,589	-
Residential (Strata - Pensioner)	Nil*	1,019	-
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	2,887	$683,909
Total Charges			**$1,748,084**

*****Council's Policy has provided a full discount for eligible pensioners.*

Financial Assistance Grant - $145,000 decrease
As part of the 2012-13 budget process a 3% increase has been applied to the 2011-12 Grant which was $445,034 below the budgeted estimate. This has resulted in a net decrease in the grant of $145,006 from the original 2011-12 budget. This includes a decrease in the general component of $207,294, and an increase of $62,288 relating to the roads component which has been added to the roads budget in keeping with Council's established practice.

Development Related Income - $759,000 net increase
There continues to be growth in the development activity for residential dwellings and subdivision activity. This is linked to the creation of a significant number of new allotments in recent years. There has also been growth in the Complying Development area which is a consequence of increased interest in the residential release areas, together with the associated functions to process these applications such as notification and advertising.

Other types of development are not expected to have the same level of growth. There is likely to be some minimal growth in residential flat buildings but not substantially excessive. This area of the residential market is in competition with the house and land packages in the residential release areas. Others areas of land use development are forecast to remain stable or decline slightly compared with previous years. What has become apparent is the average cost of development is increasing in comparison with previous years which inturn, influences the income received. There has been no noticeable change to the size and scale of development applications received since the changes to the Part 3A of the Planning Act and this has not been a significant factor in the income forecast.

The construction area of the service has declined due to a reduction of minor residential developments such as 'alterations and additions' together with the remaining activity being taken up by the private sector. The forecast is for this trend to continue for the year ahead.

The first draft of the 2012-13 budget factors is a net increase in income in this area of $759,000 (29%). This includes predicted increases in Development Application (non-contestable) fees of $392,000 (39%), complying Development Certificates $20,000 (50%), offset by offset by a reduction in expected income from Construction Certificates $50,000 (17%) and Compliance Certificates $30,000 (12%) due to a

significant proportion of potential work being won by private certifiers. In the subdivision area increased activity has resulted in proposed increases of $101,000 for Construction Certificates and $286,000 for Compliance Certificates.

Interest on Investments - $160,000 decrease
Council's portfolio is expected to remain between $50m and $60m during 2012-13. The funds will continue to be invested in the optimum mix of fixed and floating rate securities. At this time the target rate of return on the portfolio is 5.5% which is slightly below the estimate for 2011-12. The turmoil in the international financial market continues, causing economists to have uncertainty as to the future direction of interest rates in Australia. The recent fall in the official interest rate had been seen by many as the first in a series of moves downwards over the coming 6 - 12 months, however that view has now been reassessed with rates more likely expected to remain stable.

Expected interest on investments for 2012-13 is estimated at $1.3m, which is $160,000 (11%) lower than the original estimate for 2011-12.

Domestic Waste
Residential properties, including vacant land, in the Penrith City Council area are required to be charged for domestic waste management services under the provisions of the Local Government Act. The Fees and Charges section of the Operational Plan includes different service combinations, which create individual Domestic Waste Management sub-charges for each property. The Domestic Waste function is required to be self-funding. This means that waste charges are set by Council to cover the cost of domestic waste collection services, landfill and waste processing costs, education and promotion, provision for future planning and technology and all other associated services.

Councils Domestic Waste Strategy provides for the collection and processing of the 3 main waste types found in the domestic waste stream. Organics, recyclables and portion of the residual waste stream are currently processed to recover valuable resources.

A 3-bin waste collection service for organics, recyclables and residual waste is provided in the urban areas of the City. A 2-bin recycling and residual waste system extends to non-urban properties and properties with multi-unit dwellings.

The 3-bin collection service was introduced to increase sustainability, assist in achieving landfill diversion rates set by the State Government and improve responsibility in managing the environmental issues associated with waste disposal. In 2009, the State Government introduced a new waste levy structure targeting landfill disposal rates with the aim of creating greater diversion and resource recovery practices. A proportion of the waste levy paid by Council is returned annually via the Waste and Sustainability Improvement Payments (WaSIP) program provided that Council satisfies the criteria set by the State Government. The criteria include, but are not limited to, the development and implementation of waste avoidance, resource recovery and strategies to demonstrate sustainable practices. New criteria are set by the Office of Environment and Heritage (OEH) each year and Council must comply with all previous and any new criteria.

The waste levy paid is currently $82.20 per tonne and will increase by $10 per tonne plus CPI for the next five years resulting in a levy of over $130 per tonne in 2017. The levy will apply to all waste collected from residual waste bins (red lid) if the waste is disposed to landfill. The levy does not apply to the organic waste (green lid), or to recyclables (yellow lid) except for contaminated loads.

As required the 2012-13 Domestic Waste Management Charge will be full cost recovery. An allowance has been included for the estimated impact of the carbon price of an average of $10 per service p.a. All service options in 2012-13 will be calculated to provide sufficient funds for provision and maintenance of the service, allowances for contingency and future planning for environmental objectives and legislative requirements.

The Fees and Charges section of the Draft 2012-13 Operational Plan details the different service combinations. The most commonly used services and their charges for 2012-13 are summarised below.

Domestic Waste Service	Rate per Week $	Annual Charge $	Percentage Increase (Decrease) %	Anticipated Revenue $
Vacant Land	0.67	34.80	16.00	46,841
1 Waste Management Service				
Sustainable Service	5.73	298.00	6.81	13,367,088
Reduced Organics	5.23	272.00	6.67	726,512
Large Service	6.79	353.00	7.29	1,349,872
Weekly Service	7.56	393.00	7.97	1,957,926
Weekly Reduced Organics	7.06	367.00	7.94	92,851
Weekly Large	9.87	513.00	8.00	96,444
Non-Urban Residual and Multi-Unit Service	5.73	298.00	6.81	2,760,374

The standard "sustainable" 3 bin service and standard 2 bin services (rural multi unit areas) are both proposed to increase by $19 per annum to $298 to allow for increases in the waste levy and tipping costs, including the estimated impact of $10 p.a. per service for the carbon price and an increase of 15% on the Waste Levy imposed by the State Government. Even though this represents a 7% increase, Penrith City Council's DWM charge remains significantly below that of neighbouring Councils. The charge for the service is a reflection of the cost savings that are attributable to the introduction of the three bin system and the significant improvement in the percentage of waste diverted from landfill as a result.

Non-Domestic Waste

The annual charge for effluent removal service applies to every residential occupancy including dual occupancies and granny flats, whether or not they have separate titles or separate/combined effluent removal systems. Fortnightly services 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, which is equivalent to the weekly rate.

The Londonderry/Agnes Banks Sewerage Scheme has been available for sewer connections for approximately 15 months. The majority of properties in these areas have connected to the sewer and have accessed Council's free final pump-out service which was available if residents connected within the first 12 months. The free pump out service is no longer available and residents who have not connected to the sewer will have to make their own private arrangement for a final pump-out. A subsidised weekly pump-out service will no longer apply to residents who have not connected to the sewer by 30 June 2012. The full cost recovery rate will apply for all those properties who have access to the sewer.

A differential rate is continued in the Draft 2012-13 Fees & Charges for those properties that have access to sewerage compared to properties where the service is not provided.

Waste Management Service	Rate per Week $	Annual Charge $	Increase %	Anticipated Revenue $
Unsewered Areas				
1 Waste Management/ Weekly Sullage	23.95	1,245.40	3.0	44,834
1 Waste Management/ Fortnightly Sullage	23.95	622.70	3.0	6,849
Sewered Areas				
1 Waste Management/ Weekly Sullage	66.65	3,465.80	3.0	13,863

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. As part of the development of the 2007-08 Management Plan 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 (estimated closing balance for 2012-13 is $309,119). The 2012-13 draft budget includes funding of $592,000 for a number of previously general revenue funded projects from this Reserve where the projects have been identified as having an environmental basis.

Projects proposed to be funded from Reserve in 2012-13 are:

- Urgent Tree Removal - $70,000
- Support of Bushcare Groups - $30,000
- Waterways Maintenance - $15,000
- Urban Drainage Maintenance/Embellishment- $400,000
- Weekend Litter Removal - $32,000
- On-Site Sewer Management - $45,000.

Funding for remaining sullage services in the other villages, specified in the application for the special rate rise in 2004-05, will be increased by the IPART Rate increase percentage allowed to Council in its notional yield for 2012-13.

In addition Council levies effluent collection and disposal service charges for commercial effluent removal and mixed development properties that do not have access to the sewer and are not able to dispose of effluent on site. The service to these developments is provided by Council's contractor who is responsible billing and collection of charges for these services.

User Charges Volume Based	Charge per 100 litres $	Anticipated Revenue $
Commercial Effluent Removal	2.19	6,000
Mixed Commercial/Domestic Effluent Removal	2.03	n/a

On Site Sewerage
Under the Local Government Act 1993 Council is required to approve and manage the operation of on-site Sewage Management Systems. Annual inspections are performed and the cost to perform this work is detailed below:

Sewer Management Systems Periodic Charges	Inspection Fee $	Anticipated Revenue $
Approval to operate a Sewage Management System (including one inspection) Domestic	133.00	24,045

Borrowings
In 2006-07 Council conducted a review of its annual borrowing program for infrastructure which resulted in increasing the annual infrastructure borrowings from $2.8m to $3.2m.

In addition specific purpose borrowing of $913,000 to fund the General Revenue portion of AREAS projects has again been included in the 2012-13 budget. This funding strategy was endorsed during the 2006-07 budget preparation.

The 2011-12 SRV also incorporated borrowing $1.6m in 2012-13 to forward fund the City Centres Renewal & Improvement Program.

New Money Borrowings

	2007-08 $m	2008-09 $m	2009-10 $m	2010-11 $m	2011-12 $m	Proposed 2012-13 $m
Infrastructure Borrowings	3.2	3.2	3.2	3.2	3.2	3.2
Penrith Valley Cultural Precinct	1.3					
Drainage – Lambridge Estate		(0.5) *				
Footpath Program	2.0	2.0				
Asset Renewal	0.3	0.9	0.9	0.9	0.9	0.9
Civic Centre ext.	2.0					
Ripples Asset Renewal		0.8				
Property Acquisition	2.1		3.1	0.8	2.2	
Infrastructure Upgrade-Caddens Release Area			4.6			
Glenmore Park Child & Family Precinct		1.3				
City Centres Renewal Program and Shared Pathways.					2.0	1.6
Total	**10.9**	**7.7**	**11.8**	**4.9**	**8.3**	**5.7**

** Surplus loan funds for this project transferred to reduce infrastructure Borrowings in 2008-09.*

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.

Grants
Grant income of $27.6m is anticipated to be received from various Government Departments to fund capital and operational projects during 2012-13. This figure represents a decrease of $2.1m (7%) compared with the original 2011-12 budget.

Schedule of Anticipated Grants for 2012-13	$'000
Financial Assistance Grant	11,527
Traffic Management, Parking & Road Safety	3,071
Emergency Services Management	2,846
Children's Services	2,656
Roads, Footpath & Buildings	2,525
Environmental Health	1,504
Pensioner Rate Subsidy	1,320
Libraries	544
Community Safety	289
Community & Cultural Development	241
Other	1,052

Reserves
An integral part of Council's financial capacity is the administration of funds held for specific purposes. The anticipated spending of special purpose funds in 2012-13 is $52.2m (26%) of the total budget. Total reserves are budgeted to decrease to $43.7m by 30 June 2013. Of this amount, $35.1m will be held in reserves required by external legal obligations (mainly s94 contributions) and $8.6m in accordance with Council resolutions and policy

Budgeted position 30 June 2013	$'000
Externally Restricted Cash Reserves	
S94	19,748
Other	15,323
Internally Restricted Cash Reserves	8,641
Total Reserves	**43,712**

Entities
The Council subsidy for all entity budgets has now been established, and the overall impact of the Controlled Entities on the Draft 2012-13 budget is discussed below. It was established during the development of the 2010-11 budget the contributions to Ripples, Penrith Performing and Visual Arts, and Penrith Whitewater Stadium are no longer indexed each year and with the base to be maintained at the 2009-10 levels. However, during the development of the draft budget submissions were received from Ripples and Penrith Performing and Visual Arts for variations to the subsidies.

Accordingly the Draft 20121-13 budget includes the following subsidies:

- Ripples – total of $793,525 (2011-12 – $660,000) including an additional once-off increase of $133,525 to address the net impact of the facility shutdown for roof repairs and other asset renewal works
- Penrith Performing and Visual Arts - total of $1.5m (2011-12 - $1.46m) including a once off increase to the base subsidy to address increasing staff costs.
- Penrith Whitewater Stadium – Nil

In addition, the draft 2012-13 budget includes:

- A contribution to the RID Squad of $58,430
- A subsidy to the Children's Services Co-operative of $186,335 a decrease of $5,774 (3%) from 2011-12, and includes funding the cost of the Inclusion Support program ($136,335) not met by government funding. Further details regarding the Cooperative's Budget may be found in the Children's Services Budget Overview in Appendix 4.
- A subsidy of $78,800 to the Glenmore Park Child and Family Centre. The Centre became fully operational in 2010-11 with a subsidy in $94,832 in 2010-11 and $81,186 in 2011-12. During the establishment phase of operations Council will maintain operational responsibility for the services to build community interest and commitment to the facility and ensure the full potential of the centre can be realised. It is expected that this service will be included in the Children's Services Cooperative from 2013-14.
- A total subsidy of $487,260 to the Penrith Business Alliance, including $250,000 from the SRV commencing in 2012-13.

Section 94 Projects
A summary of the Section 94 program capital works expenditure for 2012-13 under each relevant Plan is provided below.

Section 94 Plan	Project	2012-13 Expenditure
Library Facilities	Library Resources	$79,191
Erskine Business Park	Erskine Pk/Mamre Rd Intersection Upgrade Construction	$4,081,514
Mt Vernon	Kerrs Rd and Mt Vernon Rd Intersection	$170,000
TOTAL		**$4,330,705**

Capital and Operating Projects
At the Ordinary Meeting of 23 April 2012, Council endorsed a list of Capital and Operating Projects to be included in the 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 Council (further commented on below)
2. Continuation of the 10-year Asset Renewal and Established Areas Strategy (AREAS) Special Rate Variation programs for road and building asset renewal and established areas revitalisation which commenced in 2006-07 and are included in the Capital and Operating Projects lists and Service budgets included in this document.
3. New programs commencing in 2011-12 resulting from the SRV which focus on maintaining existing assets and service levels, enhanced services, and City Centre upgrade and renewal for Penrith and St Marys.

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 94 contributions (required to be used for works proposed in the relevant S94 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 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 2012-13 include:

Established Capital Works Program

Program	$'000s
Roads Reconstruction	2,054
Path Paving Program	150
Shared Pathways (SRV)	640
Building Asset Renewal Program(Pt AREAS)	2,006
Urban Drainage Construction Program	740
Kerb & Guttering	338
Traffic & Transport Facilities Program	212
Construction of Bicycle Facilities	30
Park Asset Renewal (SRV)	730
Public Amenity Replacement Program	240
Desktop Hardware / Software	340
Library Resources - Capital	740
Neighbourhood Renewal (SRV)	240
City Centre Improvements (SRV)	1,523

In addition, the Federal Government-funded *Roads to Recovery* program ($1,038,529) is separately identified in the Operating Projects listing (as these works are considered to be additional asset maintenance and not new infrastructure).

Infrastructure Assets

Asset Condition
Asset Management remains a key focus in Council's Strategic Plan 2031. Council has over recent years committed to a strategy that substantially increases funding for roads maintenance, public amenities, building and parks asset renewal, and drainage maintenance. This commitment has been continued in the 2012-13 Operational Plan.

There are 1,032 km of roads within the Penrith Local Government Area (excluding RMS Roads), 610 km of drainage pipes, 22,139 drainage pits, 150 carparks, 90 bridges and 421 km of path paving. The maintenance of its assets is a significant component of Council's responsibilities. Council will spend $16.1m on its civil assets, $4.5m on building assets and $10.9m on open space assets in 2012-13, excluding depreciation.

Road Network
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 the overall condition of the City's roads.

The Australian Road Research Board survey vehicle completed a survey of the City's Road network in 2005 and this formed the basis for Council's commitment to increase resources for road assets to $10m p.a. 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.

Funding of approximately *$12.1m is* provided in the draft 2012-13 budget for Roads Asset Renewal works.

Buildings
Council owns and operates a property portfolio of over 286 buildings with a replacement value of over $383m. Routine building maintenance is provided for within operational budgets including provision for the impact of new buildings. Following the Asset Renewal and Established Areas Strategy special rate rise approved in 2006-07 the Building Asset Renewal Program achieved the required funding of $1.5m in 2008-09, in addition the 2011-12 SRV included a further $400,000 annually from 2011-12 onwards for the Building Asset Renewal Program.

Funding *of $2.0m* is provided in the draft 2012-13 budget for the Building Asset Renewal Program.

Parks Asset Renewal
Parks assets include playground equipment, fencing, lighting, irrigation systems, signage, park furniture and seating, Skate Parks, Tennis Courts, and sporting field surfaces. These assets have a current replacement value of approximately $19m.

Previously, fixed assets in parks had either been repaired or replaced using funds from the Parks Operational Budget. In some cases, 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 Parks mowing and maintenance.

A revised 10 year asset renewal strategy, incorporating the outcomes of the Sportsground Management Strategy, has been developed to renew existing assets so that they are contemporary and meet community expectations. The total value of the program is $8.5m.

The SRV included an additional $480,000 annually from 2011-12 onwards for the Parks Asset Renewal Program bring the proposed allocation in 2012-13 for Parks Asset Renewal to $*730,000*.

Public Amenities
A Public Toilet Replacement program was developed in 2008 to initiate an ongoing program of toilet replacement which aims to provide improved safety, amenity and public perception of the City's public toilets. This program was in response to the 2007 Community Survey and previous surveys, in which the provision and maintenance of public toilets was consistently ranked of high importance but low satisfaction ratings.

The cost of replacing a stand-alone public toilet ranges from $100,000-$200,000 depending on its size. The estimated cost of a 10-year program to either demolish and construct new or refurbish current amenities to incorporate "Crime Prevention Through Environmental Design" (CPETD) treatments and accessibility requirements is approximately $2.7 million.

A 10-year program was adopted by Council in 2008-09. There are 22 stand alone public toilets across the city at varying standards of condition. For the ten year program to be completed requires an annual average allocation of $240,000. Annual funding of $150,000 was allocated in the 2008-2009, 2009-2010 and 2010-2011, with an additional $90,000 provided from SRV funding from 2011-12. By 30 June 2012

toilets will have been rebuilt at Werrington Lakes, Weir Reserve, Fowler Reserve, Kokoda Park- St Marys, Tench Reserve-Penrith. This leaves a further 17 toilet blocks to be replaced.

The proposed allocation for 2012-13 for Public Amenities Replacement is *$240,000***.**

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 cover all expenses and depreciation. Funds recovered for depreciation through hire rates are allocated to plant purchase.

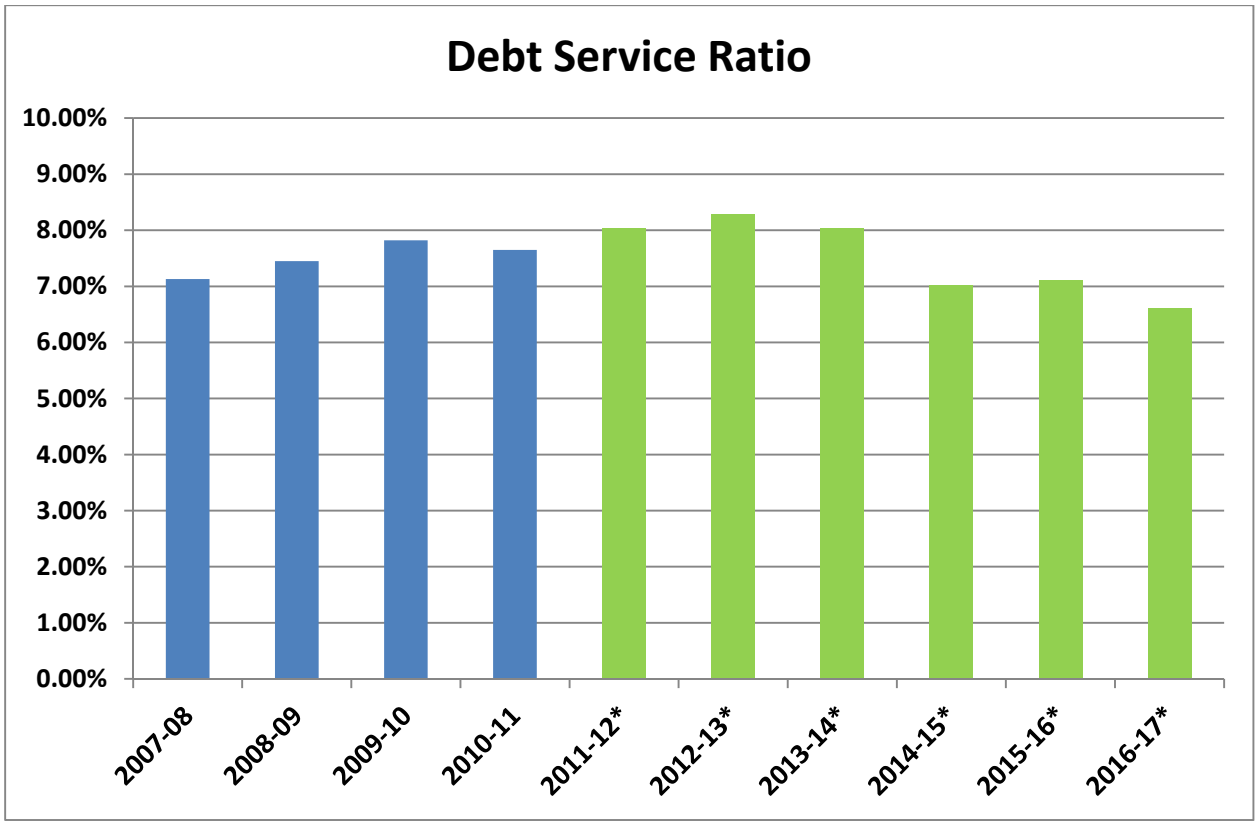
All plant is purchased and disposed of via competitive tender or government contract or auction other than minor plant and equipment which is sold at auction only.

Motor Vehicles
Council purchases all motor vehicles through government supply contracts or competitive quotes and disposes of them at auction at intervals which maintain an optimum rate of return. The current change over period for the light vehicle fleet is two years and nine months, and this has been incorporated into estimates for 2012-13.

Computer Equipment
New and replacement equipment is acquired via the competitive tender process or under Government contract. A 3-year replacement cycle for desktop computers and communication equipment is in place.

Financial Stability - Liquidity
Council maintains a strong financial position which can be seen in a number of measures:

1. Strong Cash flows – Council's capital expenditure is substantially from operations or other internal sources. Projected borrowings for 2012-13 are $5.7m.
2. Secure cash flows – rate and domestic waste revenue is a charge on the land with essentially 100% collection over time. Any additional increase in rates requires IPART approval.
3. Level of Cash Reserves – Council holds sufficient cash to maintain its operations. Council's expenditure is also relatively insensitive to economic conditions reducing the likelihood of unexpected demands on the organisation.



**estimate*

Longer Term Financial Projections

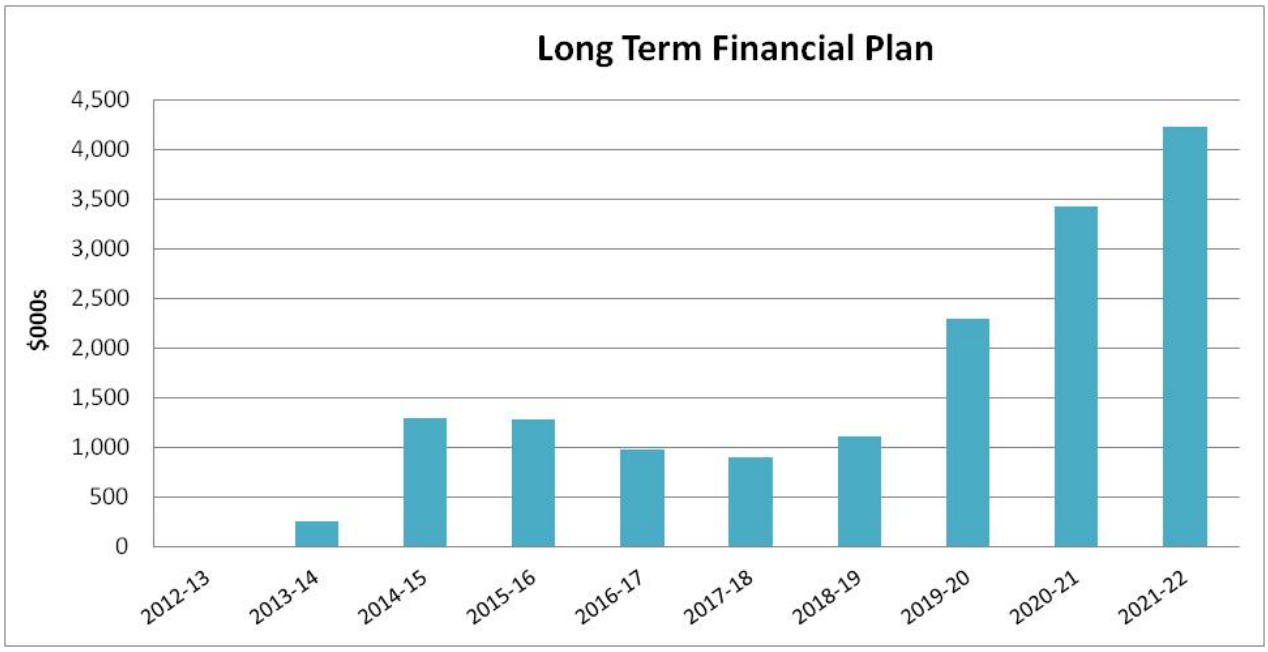
As part of the Councils Resource Strategy each council must prepare a Long Term Financial Plan (LTFP) for a minimum of ten years which is to be updated at least annually as part of the development of the Operational Plan. The aim of the LTFP is to ensure that Council identifies financial issues at an 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
- Sensitivity Analysis

The use of Council's ten-year financial model is a key factor in meeting these reporting requirements and planning for the achievement of a sound long-term financial position for Council. The model is capable of extrapolating the current year base budget, incorporating recurrent projects, future capital projects and associated recurrent costs, debt servicing, rates projections, and has the capacity for a number of budget variables to be applied. Future years' forecasts are linked to the Operational Plan and provide a means of assessing the long-term financial implication of current year decisions. The Model is able to hold multiple views of possible future outcomes with each view representing a particular set of assumptions and what the outcomes would be if these assumptions happen to occur.

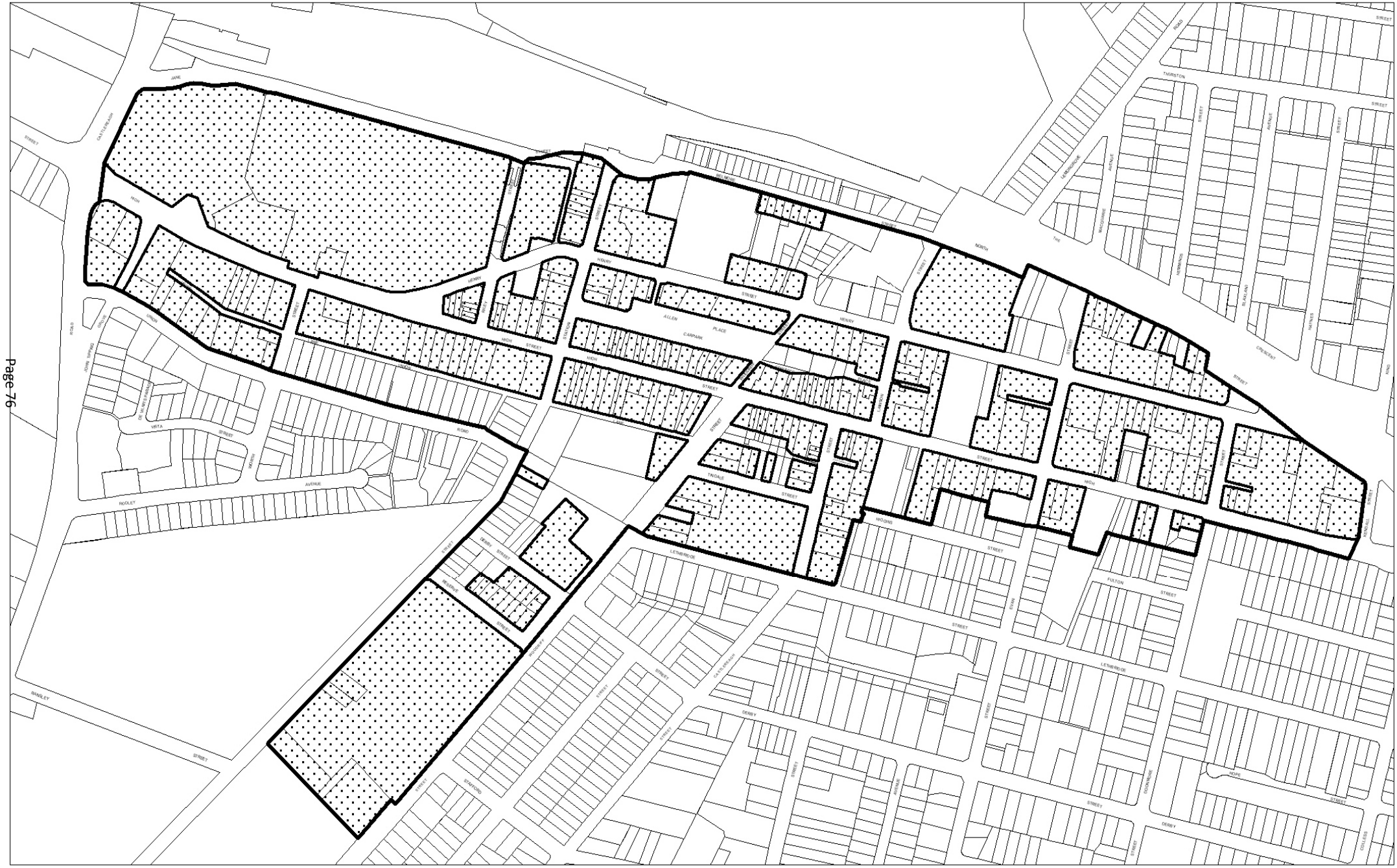
Following last years SRV the LTFP projections were updated and these projections have been tested and updated during the development of the draft 2012-13 budget.

The planned/ base scenario the LTFP indicates a balanced or small surplus budget from 2012-13 onwards as shown on the following graph, however projections for years 8-10 of the LTFP should be considered to be less certain than those of the earlier years:



BUSINESS SUB-CATEGORY PENRITH CBD RATE

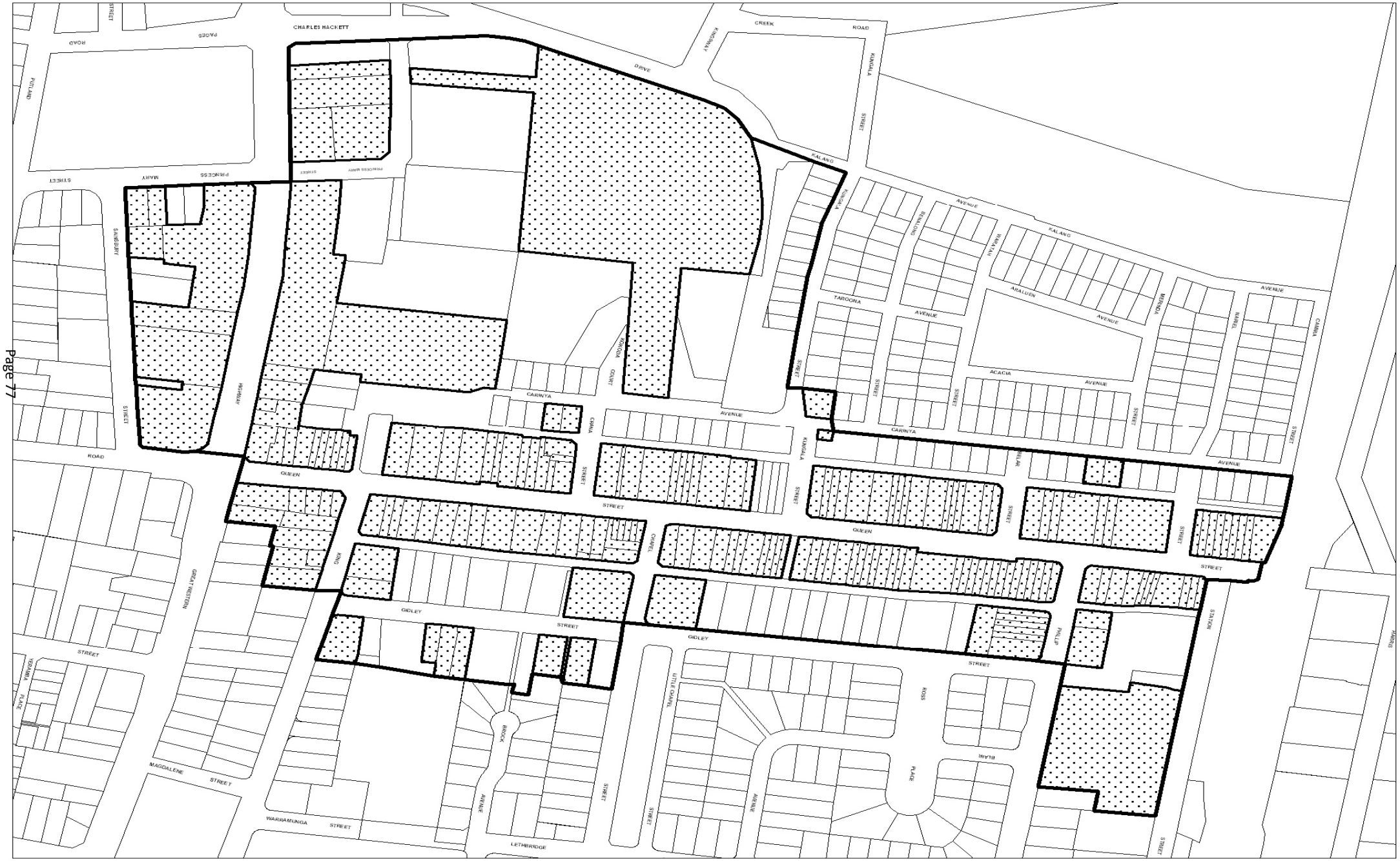
All properties currently rated as a business category within the boundary, as outlined, are included in the sub-category Business rate named "Penrith CBD rate". Penrith CBD Rate



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



CAPITAL PROJECTS

DESCRIPTION	BUDGET $	ESTIMATED PROJECT COST $	FUNDING
Building Maintenance & Construction - CWM			
Bus Shelters Program	85,000		General Revenue
Building Asset Renewal Program(Pt AREAS)	1,605,734		General Revenue / Reserve / Loan
Building Asset Renewal (SRV)	400,000		Reserve
TOTAL BUILDING MAINTENANCE & CONSTRUCTION	**2,090,734**		
Children's Services - CSM			
Building Upgrades	95,000		Contribution
CS IT Replacement Capital	27,010		Contribution
OOSH Bus Fleet Replacement	95,000		Asset Sales / Reserve
CS Playground Upgrades	183,000		Contribution
TOTAL CHILDREN'S SERVICES	**400,010**		
City Parks - PCMM			
T.A.F. Parks Asset Renewal Program	100,000		Contribution
Park Asset Renewal (SRV)	730,000		Reserve
Peter Kearns Reserve Floodlight Upgrade		*50,000*	
Jamison Park Floodlight Upgrade		*200,000*	
Damien & Johanna Playground Equipment Renewal		*50,000*	
Jack Jewry Reserve Playground Equipment Renewal		*50,000*	
Kevin Malay Park Playground Equipment Renewal		*50,000*	
Shepard Street Park Playgound Equipment Renewal		*50,000*	
Playground Equipment Reneal		*50,000*	
Playground Equipment Reneal		*50,000*	
Cook and Banks Reserve Irrigation Renewal - Automatic		*33,500*	
Darcy Smith Oval Irrigation Renewal - Manual		*3,000*	
Jamison Park Renew Bin Cages		*1,000*	
Judges Park Renew Fencing and Bollards		*8,000*	
Parker Street Reserve Renew Fencing and Bollards		*5,000*	
Parkes Avenue Reserve Renew Fencing and Bollards		*16,000*	
The Kingsway Renew Fencing and Bollards		*10,000*	
Parker Street Reserve Oval Renovation		*50,000*	
Various Cricket Wicket Surfaces		*25,000*	
Howell Oval Renew Sight Screen		*14,500*	
Parker Street Reserve Renew Throwing Cages		*6,000*	
Monfarville Reserve Renew Dugouts		*8,000*	
		730,000	
Parker St Reserve Sub Surface Irrigation	119,000		Reserve
Upgrade Surfaces and Floodlighting - Shepherd Street Park	100,000		General Revenue
TOTAL CITY PARKS	**1,049,000**		
Civil Construction & Maintenance - CWM			
Urban Drainage Construction Program	740,000		General Revenue / Reserve
Construction of Bicycle Facilities	30,000		General Revenue / Grant
Kerb & Guttering	338,000		General Revenue
Traffic & Transport Facilities Program	211,700		General Revenue / Grant
Dedication - Subdivision Roads	3,000,000		Contribution
Dedication - Drainage Works	1,500,000		Contribution
Rural Roads Widening - Llandilo Road	156,000		Grant
Roads Reconstruction (2)	2,054,100		General Revenue / Grant / Reserve
Path Paving Program	150,000		General Revenue / Reserve
Shared Pathways (SRV)	640,000		Reserve / Loan
Road Enhancements	300,000		General Revenue / Reserve
TOTAL CIVIL CONSTRUCTION & MAINTENANCE	**9,119,800**		

CAPITAL PROJECTS

DESCRIPTION	BUDGET $	ESTIMATED PROJECT COST $	FUNDING
Community & Cultural Development - CCDM			
Disabled Access Improvements	25,000		General Revenue
TOTAL COMMUNITY & CULTURAL DEVELOPMENT	**25,000**		
Community Safety - PDASM			
Community Safety Program	241,153		General Revenue
TOTAL COMMUNITY SAFETY	**241,153**		
Design & Project Management - MPM			
Erskine Park/Mamre Rd Intersection Upgrade Construction	4,081,514		Contribution / Section 94
Kerrs Road & Mt Vernon Road Intersection S94	170,000		General Revenue
City Centre Improvements (SRV)	1,523,000		Loan
TOTAL DESIGN & PROJECT MANAGEMENT	**5,774,514**		
Emergency Services Management - WCPM			
SES Equipment Priority List	20,000		General Revenue
Rural Fire Service Equip-Grant Funded	550,980		Grant / Asset Sales
TOTAL EMERGENCY SERVICES MANAGEMENT	**570,980**		
Environmental Health - EHM			
Stormwater Work Improvement Program	465,152		Reserve
Stormwater Harvesting & MAR Project	4,437,904		Contr / Grant
TOTAL ENVIRONMENTAL HEALTH	**4,903,056**		
Financial Services - FSM			
Motor Vehicle Purchases	3,417,000		Asset Sales / Gen Rev / Reserve
TOTAL FINANCIAL SERVICES	**3,417,000**		
Plant Maintenance - CWM			
Plant Replacement	1,110,150		Asset Sales / General Revenue
TOTAL PLANT MAINTENANCE	**1,110,150**		
Floodplain & Drainage Engineering - ESM			
Stormwater Consultancy	548,084		Grant
TOTAL FLOODPLAIN & DRAINAGE ENGINEERING	**548,084**		
Information Technology - IMTM			
Corporate Procedure Systems	250,000		Reserve
Desktop Hardware / Software	340,000		Reserve
TOTAL INFORMATION TECHNOLOGY	**590,000**		
Libraries - LSM			
Library Resources - Capital	739,910		General Revenue / Section 94
Library Special Purpose Prjcts -Building	100,000		Grant
Purchase of Library Internet & Print Management System	22,535		General Revenue / Contribution
TOTAL LIBRARIES	**862,445**		
Neighbourhood Facilities Management - PDASM			
Neighbourhood Centres/Halls Improvements	89,000		General Revenue
TOTAL NEIGHBOURHOOD FACILITIES MANAGEMENT	**89,000**		
Neighbourhood Renewal - CCDM			

CAPITAL PROJECTS

DESCRIPTION	BUDGET $	ESTIMATED PROJECT COST $	FUNDING
Neighbourhood Renewal (SRV)	240,000		Reserve
TOTAL NEIGHBOURHOOD RENEWAL	**240,000**		
Property Development & Management - PDM			
Land Acquisition - Planning Purposes	2,650,000		Reserve
Property Development Expenditure Project (1)	869,000		Reserve
Property Development Expenditure Project (2)	520,000		Reserve
TOTAL PROPERTY DEVELOPMENT & MANAGEMENT	**4,039,000**		
Public Domain Maintenance - PDASM			
Public Amenity Replacement Program	150,000		General Revenue
Public Amenity Asset Renewal (SRV)	90,000		Reserve
TOTAL PUBLIC DOMAIN MAINTENANCE	**240,000**		
Regulatory Control - WCPM			
RID Squad Motor Vehicle Purchases	216,000		Asset Sales / Reserve
TOTAL REGULATORY CONTROL	**216,000**		
Traffic Management & Road Safety - ESM			
LTC / Urgent Traffic Facilities	72,100		General Revenue
National Black Spot Program	540,000		Grant
TOTAL TRAFFIC MANAGEMENT & ROAD SAFETY	**612,100**		

TOTAL CAPITAL PROJECTS 36,138,026

OPERATING PROJECTS

DESCRIPTION	BUDGET $	ESTIMATED PROJECT COST $	FUNDING
Building Approvals & Certificates - DSM			
Audit Ind Comm & Ag Activities	119,674		Reserve
TOTAL BUILDING APPROVALS & CERTIFICATES	**119,674**		
Building Maintenance & Construction - CWM			
Water & Energy Management Plans	80,000		Reserve
TOTAL BUILDING MAINTENANCE & CONSTRUCTION	**80,000**		
Bushland Management - PCMM			
Jamison Creek Rehabilitation Stage 2 (EEP)	20,000		General Revenue
TOTAL BUSHLAND MANAGEMENT	**20,000**		
Children's Services - CSM			
Artkids - Children Creating and Exploring Art	107,000		Reserve
TOTAL CHILDREN'S SERVICES	**107,000**		
City Parks - PCMM			
Green Waste Mulcher (SRV)	20,000		Reserve
Implement Plans of Management (SRV)	70,298		Reserve
Control of Aquatic Plants (SRV)	5,000		Reserve
TOTAL CITY PARKS	**95,298**		
City Partnerships - CMM			
International Links	64,494		General Revenue
TOTAL CITY PARTNERSHIPS	**64,494**		
Civil Construction & Maintenance - CWM			
Rural Roads Resealing	59,500		General Revenue
Road Resealing/ Resheeting (Pt AREAS)	4,702,766		General Revenue / Reserve
Traffic Facilities - Regulatory	413,000		Grant
Roads Maintenance - Roads to Recovery	1,038,529		Grant
The Driftway - Road Maintenance	66,000		General Revenue / Contribution
Shared Pathways Maintenance (SRV)	150,000		Reserve
Maintenance of GPT Constructions	322,000		Reserve
TOTAL CIVIL CONSTRUCTION & MAINTENANCE	**6,751,795**		
Community & Cultural Development - CCDM			
Computerised Community Directory System	3,000		General Revenue
Cultural Development Officer - City	108,619		General Revenue
Social Planning Coordination (SRV)	106,619		Reserve
TOTAL COMMUNITY & CULTURAL DEVELOPMENT	**218,238**		
Community Safety - PDASM			
Graffiti Removal Strategy (AREAS)	150,000		General Revenue
The Mondo Community Safety Project	92,000		Grant
TOTAL COMMUNITY SAFETY	**242,000**		
Design & Project Management - MPM			
Penrith Recycled Water Feasibility Study	2,475,000		Grant
TOTAL DESIGN & PROJECT MANAGEMENT	**2,475,000**		
Development Applications - DSM			

OPERATING PROJECTS

DESCRIPTION	BUDGET $	ESTIMATED PROJECT COST $	FUNDING
Environmental Planning (SRV)	91,113		Reserve
TOTAL DEVELOPMENT APPLICATIONS	**91,113**		
Environmental Health - EHM			
On Site Sewer Management Strategy	93,065		Contribution / Reserve
Integrated Catchment Management	116,000		Reserve
Natural Systems Resourcing (SRV)	104,789		Reserve
Waterways Health Monitoring Program	35,000		Reserve
TOTAL ENVIRONMENTAL HEALTH	**348,854**		
Financial Services - FSM			
Investigate Grant Funding Opportunities	94,601		General Revenue
TOTAL FINANCIAL SERVICES	**94,601**		
Floodplain & Drainage Engineering - ESM			
Floodplain Management Resourcing	97,174		Reserve
TOTAL FLOODPLAIN & DRAINAGE ENGINEERING	**97,174**		
Information Technology - Info & Cust Relation			
Website Maintenance	219,700		General Revenue
TOTAL INFORMATION TECHNOLOGY	**219,700**		
Libraries - LSM			
Library Special Purpose Prjcts-Promotion	13,056		Grant
Library Resources - Operating	190,000		General Revenue
TOTAL LIBRARIES	**203,056**		
Operational Planning - FSM			
ICT - Productivity Projects	15,000		General Revenue
TOTAL OPERATIONAL PLANNING	**15,000**		
Marketing - CMM			
City Marketing & Events Sponsorship	121,500		General Revenue
2013 Bicentenary Celebrations	123,246		Reserve
Cancer Council Relay for Life Sponsorshp	3,000		General Revenue
Australia Day	187,000		General Revenue / Contribution
TOTAL MARKETING	**434,746**		
Communications - Media Liaison			
Corporate Advertising	100,090		General Revenue
TOTAL COMMUNICATIONS	**100,090**		
Regional Planning and Advocacy - SPM			
Penrith Business Alliance	487,260		General Revenue
TOTAL REGIONAL PLANNING AND ADVOCACY	**487,260**		
Neighbourhood Facilities Management - PDASM			
Hall Hire - Fee Waiver	3,000		General Revenue
TOTAL NEIGHBOURHOOD FACILITIES MANAGEMENT	**3,000**		
Neighbourhood Renewal - CCDM			
Cultural Development (AREAS)	114,213		General Revenue

OPERATING PROJECTS

DESCRIPTION	BUDGET $	ESTIMATED PROJECT COST $	FUNDING
Neighbourhood Renewal Co-ord (AREAS)	159,167		General Revenue
Community Engagement (AREAS)	124,125		General Revenue
Est Areas Strategy Operating Costs (AREAS)	45,555		General Revenue
Employment & Enterprise Program (AREAS)	66,038		General Revenue
TOTAL NEIGHBOURHOOD RENEWAL	**509,098**		
City Planning - SPM			
Externally Commissioned Studies	15,000		General Revenue
Integrated Local Plan	125,000		General Revenue / Grant
Urban Design (AREAS)	159,167		General Revenue
New Communities Resourcing (SRV)	215,073		Reserve
TOTAL CITY PLANNING	**514,240**		
Property Development & Management - PDM			
Property Development Operational Project	25,000		Reserve
TOTAL PROPERTY DEVELOPMENT & MANAGEMENT	**25,000**		
Public Domain Maintenance - PDASM			
Enhanced Public Domain Team (Pt AREAS)	3,867,533		General Revenue / Reserve
Enhanced Public Domain (SRV)	160,000		Reserve
TOTAL PUBLIC DOMAIN MAINTENANCE	**4,027,533**		
Recreation & Leisure Facilities Management - RM			
Western Sydney Academy of Sport	11,000		General Revenue
TOTAL RECREATION & LEISURE FACILITIES MANAGEMENT	**11,000**		
Regulatory Control - WCPM			
Companion Animals Act Education Program	10,000		General Revenue
TOTAL REGULATORY CONTROL	**10,000**		
Strategic Planning - SPM			
Strategic Research and Planning	185,000		General Revenue
TOTAL STRATEGIC PLANNING	**185,000**		
Sustainability Planning - SPM			
Sustainability Programs (SRV)	58,000		Reserve
Sustainability Resourcing (SRV)	274,240		Reserve
TOTAL SUSTAINABILITY PLANNING	**332,240**		
Traffic Management & Road Safety - ESM			
Road Safety Project	14,000		General Revenue / Grant
TOTAL TRAFFIC MANAGEMENT & ROAD SAFETY	**14,000**		
Waste Management - WCPM			
Biodegradable Bags - Purchase & Delivery	1,236,000		Reserve
E - Waste	160,000		Reserve
TOTAL WASTE MANAGEMENT	**1,396,000**		
Workforce Development - PSM			
Corporate Training Budget	295,000		General Revenue
Management & Leadership Development Prog	50,000		General Revenue
Traineeship Program	7,000		Grant

OPERATING PROJECTS

DESCRIPTION	BUDGET $	ESTIMATED PROJECT COST $	FUNDING
Skills & Knowledge Assessment Process	59,475		Reserve
Skills Shortages Scholarship Program	26,000		General Revenue
TOTAL WORKFORCE DEVELOPMENT	**437,475**		

TOTAL OPERATING PROJECTS	**19,729,679**

Footpath Delivery Program for 2012-13

NORTH WARD				
Street	**Location**	**Suburb**	**Length (metres)**	**Priority**
Greenbank Drive	Oakland Pde to Parkside Cr	Werrington Downs	690	Medium

EAST WARD				
Street	**Location**	**Suburb**	**Length (metres)**	**Priority**
Saddington Street	Monfarville St to Collins St	St Marys	190	Medium
Atchison Street	Wilson St to 230m south (west side)	St Marys	230	Medium

SOUTH WARD				
Street	**Location**	**Suburb**	**Length (metres)**	**Priority**
Gough Street	Existing to Troy Street (south side)	Emu Plains	75	Medium
Troy Street	Gough St to Forbes Street (east side)	Emu Plains	215	Medium
Ikin Street	Glenbrook St to Kurmond St (south side)	Jamisontown	210	Medium

2012-13 Road Resealing/Resheeting Program

(amount available: $4,702,766)

Street	From	To	Suburb
Abel Street	York Rd	Regentville Rd	Jamisontown
Anne Street	Bent St	Power St	St Marys
Anzac Street	Catalina St	Wattle St	North St Marys
Balmoral Drive	Sandringham Ave	Cambridge St	Cambridge Park
Barruda Place	Fauna Rd	Dead End	Erskine Park
Barry Coe Place	Goldmark Cr	End Of Rd	Cranebrook
Biwa Close	Rotorua Rd	Dead End	St Clair
Blaxland Street	The Crescent	Thurston St	Penrith
Boronia Street	St/Of Seal	Forrester Rd	North St Marys
Boundary Road	Tallowood Place	Laycock St	Cranebrook
Carpenter Street	Bennett Rd	Dalton St	Colyton
Castelreagh Rd	Post Office Rd	200 M North	Castlereagh
Chesterton Circuit	Coronation Gr	Tension Av	Cambridge Gardens
Cornelius Place	Jeanette St	End Of Rd	Regentville
Coronation Grove	Tenison Av	Chesterton Cct	Cambridge Gardens
Craig Street	Woodview Rd	End Of Rd	Oxley Park
Davey Circuit	Outlook Ave	Dead End	Emu Heights
Dewdrop Place	Tanbark Ci	End Of Rd	Werrington Down
Doonmore Street	Lethbridge St	Fulton St	Penrith
Explorers Way	Ashwick Ct	Colorado Dr	St Clair
Farrells Lane	Cranebrook Rd	End Of Road	Cranebrook
Fauna Road	Dead End	Peppertree Dr	Erskine Park
Fragar Road	Maxwell St	Tukara Rd	South Penrith
Freeman St	Carpenter St	Leonard St	Colyton
Greygums Road	Scenic Cct	Andrews Rd	Cranebrook
Hawk Place	Dead End	Fauna Rd	Erskine Park
Haynes Street	Thurston St	The Crescent	Penrith
Hemming Street	Thurston St	Thecrescent	Penrith
Henry Street	Evan St	Lawson St	Penrith
Hogan Place	Tent St	End Of Rd	Kingswood
Jari Close	Rotorua Rd	Dead End	St Clair
Jeanette Street	Mulgoa Rd	Harwood Cct	Regentville
John Cram Place	Castlereagh St	John Cram Pl Carpark	Penrith
Kazanis Circuit	Victoria St	Dead End	Werrington
Kenmare Road	Londonderry Rd	End Of Rd	Londonderry
Kings Hill Road	The Northern Rd	St Thomas Rd	Mulgoa

Street	From	To	Suburb
Laycock Road	Boundary Rd	Fireball Ave	Cranebrook
Longview Road	Vineyard Rd	The Northern Rd	Mulgoa
Lugard Street	Castlereagh Rd	Borec Rd	Penrith
Maple Road	Kurrajong Rd	Debrincat Ave	North St Marys
Muru Dr	Womra Crescent	Bija Dr	Glenmore Park
Naoli Place	Solander Dr	Dead End	St Clair
Oleander Street	Debrincat Ave	End Of Rd	North St Marys
Oxford Lane	College St	Barry St	Cambridge Park
Peppercorn Place	Forest Glen Dr	Peppercorn (Kerbline)	Cranebrook
Peppertree Drive	Swallow Dr	Swallow Dr	Erskine Park
Peter Pan Glen	Dead End	Explorers Way	St Clair
Plover Close	Banks Drve	Dead End	St Clair
Production Place	Batt St	End Of Rd	Jamisontown
Pullman Place	Russell St	End Of Rd	Emu Plains
Ransley Street	Station St	Mulgoa Rd	Penrith
Regentville Road	Batt St	End Of Road	Jamisontown
Salerno Close	Dartmoor Cct	Skyros Pl	Emu Heights
Smeeton Road	Taylor Rd	Londonderry Rd	Londonderry
Star Court	Richmond Rd	Boomerang Pl	Cambridge Gardens
Studley Street	Londonderry Rd	End Of Rd	Londonderry
Swallow Drive	Sennar Rd	Fantail Cr	Erskine Park
Taloma Street	Smith St	Baxter St	South Penrith
Tenison Avenue	Trinity Dr	Coronation Gr	Cambridge Gardens
Tent Street	Smith St	Piper Cl	Kingswood
Tent Street	Oag Crs	Hogan Pl	Kingswood
Third Avenue	Eighth Ave	Fourth Ave	Llandilo
Todman Place	Dead End	Explorers Way	St Clair
Trent Street	Birmingham Rd	Evans St	Penrith
Tukara Road	Bickley Rd	Fragar Rd	South Penrith
Tulloch Place	Dead End	Explorers Way	St Clair
Victoria Street	Heath Street	Wrench Street	Werrington
Vineyard Road	End Of Rd	Longview Rd	Mulgoa
Warrina Place	Londonderry Rd	End Of Rd	Londonderry
Warrior Place	Lee/Holm Dr	End Of Rd	St Marys
Wentworth Road	The Chase	Carolyn Ch	Orchard Hills
Woodview Avenue	Craig Street	Gregory Street	Oxley Park
Worcester Road	Devon Rd	Victoria St	Cambridge Park

2012-2013 Draft Reserve Movements Budget Estimates				
Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
Internal Reserves				
Alister Brass Foundation	71,405	-	-	71,405
Asset Renewal & Established Areas Strategy	-	4,882,328	4,882,328	-
Asset Reserve	1,280,996	4,703,539	4,292,547	1,691,988
Bicentenary Celebrations & Civic Events	93,246	30,000	123,246	-
Carparking/Traffic Facilities	27,438	33,376	5,000	55,814
Cemetery Reserve	220,985	56,272	-	277,257
Children's Services Reserves	137,000	-	107,000	30,000
Corporate Procedures and Systems Reserve	683,327	1,374,846	1,238,256	819,917
Election Reserve	689,145	-	635,000	54,145
Employee's Leave Entitlements	4,800,048	-	-	4,800,048
Environmental Program Reserve	695,361	-	646,000	49,361
Environmental Protection	56,191	30,000	-	86,191
Grant Funded Projects Reserve	275,782	50,000	-	325,782
Insurance Reserve	1,229,284	750,410	628,208	1,351,486
International Relationships	6,481	7,345	-	13,826
New District Library Resources	50,000	50,000	-	100,000
OOSH Bus Fleet Replacement Program	89,712	58,500	50,000	98,212
Penrith Pool Capital Upgrade Reserve	-	15,000	-	15,000
Plant & Motor Vehicle Replacement Res.	314,671	486,537	770,000	31,208
Property Development Reserve	4,044,388	7,374,775	7,386,670	4,032,493
Recreation Reserve	19,298	-	-	19,298
Revote Reserve	15,000	-	15,000	-
S377 Committee Closure Proceeds	100,480	-	-	100,480
Salary System Training & Development Res	167,949	475,000	475,000	167,949
Stormwater Management Service Charge	-	1,703,084	1,703,084	-
Sustainability Revolving Fund	56,213	195,000	80,000	171,213
Voted Works	256,870	159,000	-	415,870
Waste Performance Incentive Funding	157,307	-	138,430	18,877
Internal Loans				
Baseball Facilities	(12,600)	2,800	-	(9,800)
Costs to Advance Next Years Projects	(240,699)	187,000	-	(53,699)
RID Squad	(102,380)	46,000	91,000	(147,380)
Whitewater Canoe Slalom	(15,929)	209,130	209,571	(16,370)
Sub Total of Internal Reserves	**15,166,969**	**22,879,942**	**23,476,340**	**14,570,571**
Section 94 in deficit internal loan	(8,433,132)		589,724	(9,022,856)
Total Internal Reserves	**6,733,837**	**22,879,942**	**24,066,064**	**5,547,715**

2012-2013 Draft Reserve Movements Budget Estimates				
Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
External Reserves				
Section 94 Plans				
Civic Improvement S94	(2,311,055)	-	-	(2,311,055)
Claremont Meadows S94	247,943	9,101	461,817	(204,773)
Cultural Facilities S94	(3,284,761)	34,200	393,635	(3,644,196)
Erskine Business Park S94	17,699,980	1,133,990	4,116,493	14,717,477
Erskine Pk Residential Area S94	194,643	7,144	18,041	183,746
Footpath Construction S94	35,911	9,098	-	45,009
Glenmore Park S94	437,123	16,044	-	453,167
Glenmore Park Stage 2 S94	(737,071)	719,250	275,813	(293,634)
Kingswood Neighbourhood Centre S94	(85,153)	1,493	-	(83,660)
Lambridge Industrial Estate S94	(1,597,450)	-	370,446	(1,967,896)
Library Facilities S94	76,387	18,563	79,191	15,759
Mt Vernon S94	171,443	11,817	170,000	13,260
Penrith City District Open Space S94	3,162,606	551,350	42,285	3,671,671
Penrith City Local Open Space S94	28,077	166,100	-	194,177
Waterside S94	408,499	48,805	3,897	453,407
WELL Precinct	(417,643)	-	100,000	(517,643)
Funding for S94 Plans in deficit	8,433,132		(589,724)	9,022,856
Total Section 94 Reserves	**22,462,613**	**2,726,955**	**5,441,894**	**19,747,673**
Other External Reserves				
Waste Disposal Reserve	1,925,938	2,421,850	2,304,262	2,043,526
Environment / Sullage Reserve	245,345	636,469	592,000	289,814
Unexpended Loans	7,517,118	2,707,922	4,586,000	5,639,040
Unexpended Grants	3,915,487	11,051,947	13,368,622	1,598,812
Contributions	4,209,792	2,061,429	1,678,338	4,592,883
Waste and Sustainability Improvement Payme	119,000	1,158,583	119,000	1,158,583
Total Other External Reserves	**17,932,680**	**20,038,200**	**22,648,222**	**15,322,658**
Total External Reserves	**40,395,293**	**22,765,155**	**28,090,116**	**35,070,331**
Other Internal Reserves/Committees				
Children's Services Cooperative Reserves	1,275,099	20,000	10,000	1,285,099
Other (Committees)	448,418	25,204	-	473,622
Bonds & Deposits	1,334,079	-	-	1,334,079
Total Other Internal Reserves	**3,057,596**	**45,204**	**10,000**	**3,092,800**
Grand Total of Reserves	**50,186,725**	**45,690,301**	**52,166,180**	**43,710,846**
Controlled Entity				
Total Controlled Entity Reserve Movements	**-**	**334,181**	**-**	**334,181**
RESERVE MOVEMENTS PER BUDGET		46,024,482	52,166,180	

Budgeted Statement of Financial Position

as at 30 June 2013

CURRENT ASSETS	$'000
Cash Assets	2,000
Investment Securities	42,687
Receivables	6,049
Inventories	2,436
Other	500
Total Current Asset	**53,672**
Non – Current Assets	
Cash Assets	-
Investment Securities	5,000
Receivables	2,000
Inventories	-
Other	-
Property, Plant & Equipment	2,246,132
Investment Properties	20,149
Investments accounted for using the equity method	2,700
Total Non-Current Assets	**2,275,981**
Total Assets	**2,329,653**

CURRENT LIABILITIES	$'000
Payables	(13,275)
Interest Bearing Liabilities	(6,000)
Provisions	(28,133)
Total Non Current Liabilities	**(47,408)**
Non Current Liabilities	
Payables	-
Interest Bearing Liabilities	(57,782)
Provisions	(1,387)
Investments accounted for using the equity method	-
Total Non Current Liabilities	**(59,169)**
Total Liabilities	**(106,577)**
Net Assets	**2,223,075**
Equity	
Accumulated Surplus	(1,826,924)
Asset Revaluation Reserve	(396,151)
Total Equity	**(2,223,075)**

Section 4

Special Initiatives 2006-16

Special Initiatives funded from 10-year Special Rate Variation granted in 2006:

- AREAS: Asset Renewal and Established Areas Strategy

Special Initiatives 2011-15

Program funding from Special Rate Variation granted in 2011:

- Maintaining existing assets and service levels
- Enhanced Services
- City Centre Upgrades and Renewal

▪ Special Initiatives 2006-16

AREAS: Asset Renewal and Established Areas Strategy

Council resolved to accelerate a range of initiatives in its 2006-07 Management Plan which are critical to achieving agreed strategic outcomes for the City and focus on areas where residents have been demanding special attention.

That focus is on increased investment in infrastructure renewal and public domain maintenance (including roads, buildings, graffiti removal and street cleaning as well as maintenance of the Penrith and St Marys CBDs) and programs addressing the needs of the City's older areas.

As Council was unable to fund these special initiatives within current programs (without cutting other important services), application was made to the Minister for Local Government for a 5.2% special rate increase above the State Government allowed 3.6% rate-peg to fund this investment.

This was equivalent in 2006-07 to an additional $3.0 million in revenue. The Minister approved this increase for a period of 10 years (2006-2016) and funding will be allocated each year to the specified programs.

Footpath construction, Saddington Street, St Marys

Overall, $5.2 million is allocated in 2012-13 to the special initiatives designated as **AREAS: Asset Renewal and Established Areas Strategy**. This funding increases in subsequent years. The following sections provide details on each of the initiatives to be undertaken and their funding as a component of Council's overall budget.

Special Initiatives 2006-16

Funding of Special Initiative Programs

The additional cost of the enhanced programs was increased in the three budgets from 2007-08 to 2009-10 (Council's previous 4-year Strategic Plan) as follows:

Increased Budget	2009-10 $'000	2010-11 $'000	2011-12 $'000	2012-13 $'000
Road Asset Renewal	2,045	2,098	2,157	2,222
Building Asset Renewal	880	903	928	955
Established Areas Revitalisation	1,845	1,894	1,946	2,005
Total Increased Budget	**4,770**	**4,894**	**5,031**	**5,182**

Funding for this strategy is by way of the special rate variation of 5.2% which commenced in 2006-07 and increased borrowings of $400,000.

In addition, additional borrowings will be sourced from 2008-09 to fund the bulk of the currently unfunded portion of the asset strategy as follows:

Additional funding to support AREAS	2009-10 $'000	2010-11 $'000	2011-12 $'000	2012-13 $'000
Special Rate Increase (5.2% above rate pegging)	3,274	3,359	3,453	3,557
Additional Loan Borrowing (above current $2.8m program)	400	400	400	400
Proposed Asset Renewal borrowing from 2007-08	913	913	913	913
Total Additional Funding	**4,587**	**4,672**	**4,766**	**4,870**

In 2008-09 this initiative reached its full funding base level. In future years the IPART rate increase will be applied to the special rate increase component. In 2012-13 the rate increase will be 3%.

Special Initiatives 2006-16

Asset Renewal Programs

A key finding of the Independent Inquiry into the Financial Sustainability of NSW Local Government (the Percy Allan Inquiry) commissioned by the Local Government and Shires Associations is that most Councils are underspending on infrastructure renewal.

Studies commissioned by the Inquiry estimate that overall under-expenditure on infrastructure renewal by Local Government in NSW has been $400-$600 million per annum.

It would cost over $6.3 billion across NSW to restore these assets to a satisfactory condition.

A further $14.6 billion State wide is needed to replace existing assets over the next 15 years. These estimates do not take account of new infrastructure needs for a growing and shifting population. The findings of the Inquiry are in line with Penrith City Council's established policy direction. Asset Management and Renewal is a major focus in Council's Strategic Plan 2031.

Over several years funds have been committed for substantial increases in the maintenance of the City's local road network, drainage, parks and open spaces and community buildings.

To ensure existing and acquired assets are brought to and maintained to an agreed standard fit for purpose these funding increases are insufficient. Council is responsible for the management and maintenance of an extensive range of civil infrastructure including roads, drainage systems, footpaths, cycle ways, car parks, kerbs and gutters, pedestrian laneways, road and pedestrian bridges, traffic facilities, line marking and signs.

A complete review of Council's asset management systems, specification of service levels and audit of asset condition is well advanced, assisting Council to identify future requirements.

Road Asset Renewal

Council is responsible for over 1,028 km of local and regional roads (approximately 8.0 million square metres). The road network has increased in length by approximately 28 km since 2004.

Since 1994-95, Council has increased funding for road maintenance, especially for preventative maintenance. Annual funding increased from $4.2m in 1995-96 to $8.1m in 2004-05. This significant increase was still not enough to prevent deterioration of the road network, although it resulted in a slowdown in the rate of deterioration.

Council's Pavement Management System has ratings to determine the condition of the road pavement and to predict future conditions. A condition standard for road pavements has been determined. Modelling had identified a shortfall in resourcing for road pavements of $0.95 million to bring road pavements to specifications.

The Australian Road Research Board survey vehicle completed a survey of the City's road network in 2005, and the results support Council's commitment to increase resources for road assets to $10m (in today's dollars) per annum by June 2009. A further road network survey was undertaken by Pavement Management Services (PMS) in mid 2009 that confirmed the current funding is now holding the overall road pavement condition of the network.

This increased funding has been phased in over four years (the first instalment was included in the 2005-06 Management Plan as a mark of Council's commitment to this purpose).

Council's decision to incorporate the Road Asset program into the Asset Renewal and Established Areas Strategy will ensure that the City's local road network will be maintained at an acceptable standard without compromising other programs.

Special Initiatives 2006-16

Road Asset Renewal (Cont'd)

The increased Road Assets Program is also helping to address a substantial backlog of kerb and gutter repairs, which are predominately carried out in conjunction with road pavement improvements.

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Road Asset Renewal Funding Strategy 2006-2009

Funding Level 2005-06	Year Introduced	Increase in Funding	New Funding Base 2008-09	Proposed Funding 2012-13
$8.29m	2006-07 2007-08 2008-09	$950,000 $503,000 $523,000	$10.27m	**$12.1m**

Road Assets program received an additional $64,713 funding in 2012-13 due to the 3% IPART rate increase on AREAS.

Special Initiatives 2006-16

Building Asset Renewal

Council owns and operates a property portfolio of over 286 buildings with a replacement value of over $383 million. These community assets play a key role in the life of our City and local neighbourhoods.

A Building Asset Renewal Program is carried out annually, with funding in 2005-06 set at $650,000 per annum. Routine building maintenance is adequately provided for by Council, including provision for the impact of new buildings.

The latest data demonstrates that $1.5 million is required annually for asset renewal works over the next 10 years.

The graph below shows the cost of renewal works required over the next ten years, current funding levels and the ten year average funding level.

Under the AREAS initiative, an additional $500,000 was provided to this program in 2006-07 (bringing the total to $1,150,000).

The increased Building Asset Renewal Program provided for an additional $150,000 in 2007-08 (taking the program to $1.3 million), with a further increase in 2008-09 which achieved the required $1.5 million renewal budget.

Many City assets are aging and there is a lot of work being done to assess and program asset renewal needs into the future. This increased funding is necessary to meet the challenges of Asset Renewal and ensure that community facilities are provided at appropriate standards, fit for their contemporary purpose.

Special Initiatives 2006-16

Building Asset Renewal Funding Strategy

Funding Level 2005-06	Year Introduced	Increase in Funding	New Funding Base 2008-09	Proposed Funding 2012-13
$650,000	2006-07	$500,000	$1,500,00	**$2,005,734**
	2007-08	$150,000		
	2008-09	$200,000		

Building Asset Renewal program received an additional $27,837 funding in 2012-13 due to the 3% IPART rate increase on AREAS.

The table below details the program delivery for the Building Asset Renewal Program for 2012-2013.

2012-13 Building Asset Renewal Program	
Program	**Estimated Project Cost $**
Annual Painting (Various Locations)	180,000
St Clair Leisure Centre BCA Upgrade	180,000
Child Care Centres - various works	100,000
Ripples Roof Replacement and Refurbishment	1,300,000
Queen Street Library and Office Refurbishment	100,000
Sport & Recreation Parker Street Canteen Upgrade	50,000
Neighbourhood Centres & Halls (Various Locations)	10,000
Penrith Civic Centre	65,734
Kingswood Depot – Fire/Essential Services Design	20,000
TOTAL	**2,005,734**

Special Initiatives 2006-16

Established Areas Strategy

The Established Areas Strategy comprises a range of programs for addressing current inequities and enhancing service delivery to and the amenity of the Established Areas of Penrith City.

The elements include:

- Public Domain Maintenance
- Graffiti Management and Removal
- Neighbourhood Renewal Coordination
- Local Employment and Enterprise Programs
- Urban Design Enhancement
- Cultural Development
- Community Engagement

The overall aim of this initiative is to raise, where appropriate, the delivery of services, facilities and infrastructure for residents in established areas to a level commensurate with Penrith's status of a regional city.

Background

The Metropolitan Strategy, *City of Cities: a Plan for Sydney's Growth*, identifies Penrith, along with Parramatta and Liverpool, as having the status of a **regional city**.

Penrith's Residential Strategy includes the need to provide some 20,000 new homes to accommodate the City's population growth over the next 30 years. It proposes that two-thirds of new homes, around 13,000 dwellings, would be built in the defined new urban areas. The remaining dwellings will be delivered in the established areas of the City.

Planning for New Release Areas

A 'Sustainability Blueprint' has been developed to ensure proper development of new release areas, without imposing a significant long-term financial burden on Council.

The Sustainability Blueprint is a commitment to ensuring a higher quality of life for all, now and in the future, through economic growth, environmental protection and social equity. It includes equity of services for residents in these areas.

The development of socially sustainable, healthy and inclusive communities requires the integration of land use and access planning, social planning and community and cultural development strategies. A pleasant living environment and meeting spaces will encourage people of all ages to participate in passive and active recreation and leisure opportunities.

Equity for Established Areas

The balance of the estimated housing need, around 7,000 dwellings, is likely to be provided within the City's established urban areas, including our town centres. These neighbourhoods must receive equitable treatment and their fair share of facilities and services.

The population structure of Penrith City is tending to increase in the newer outer suburbs while significant areas in older suburbs have passed their growth phase and are losing population.

Special Initiatives 2006-16

Equity for Established Areas (Cont'd)

This has led in some instances to redevelopment in established areas that is not of the same standard required of new areas. Established areas deserve the same commitment to develop sustainable and harmonious communities expected by residents, Council and the Metropolitan Strategy.

The **Established Areas Strategy** initiatives range from physical infrastructure to social wellbeing and community engagement strategies. These initiatives support the community to identify and experience the positive benefits of redevelopment in their areas, address the issue of population change and bring enhanced coordination and responses to social issues, enliven meeting places and improve overall amenity.

Components of the program are:

- **Public Domain and CBD Maintenance –** *to increase the level of maintenance and raise the amenity of the public domain across the City.*
- **Graffiti Management and Removal –** *to take leadership of this issue and provide a more comprehensive program of anti-graffiti measures.*
- **Neighbourhood Renewal Coordination –** *increasing the capacity of the Neighbourhood Renewal Program for communities identified as disadvantaged, adding new areas and partnerships.*
- **Employment and Enterprise Programs –** *providing opportunities and developing partnerships for increased locally based employment and job creation.*
- **Urban Design Enhancement –** *supporting high quality neighbourhood and housing design for established areas undergoing change and redevelopment*
- **Cultural Development –** *working with residents and local cultural organisations to create and reform places and spaces to reflect their local identity, making public spaces more appealing.*
- **Community Engagement –** *consulting with the community at a local level, listening to people who live, work or study in Penrith City and creating opportunities for positive partnerships.*

Special Initiatives 2006-16

Public Domain Maintenance

The Public Domain Maintenance Service continues to have a positive impact on the amenity of public spaces through the provision of a wide range of cleaning and maintenance functions to pedestrian laneways, local shopping centres, car parks, industrial areas and CBDs. The service also provides street sweeping in CBDs, industrial areas and selected local streets; litter and rubbish pickup throughout the City, cleaning of bus shelters and cleaning of public toilet facilities. The contract cleaning of the St Marys and Penrith CBDs has resulted in enhanced presentation and positive feedback from the community. This contract has been in place for over two years.

An additional Public Domain Maintenance Unit commenced in February and is concentrating on Neighbourhood Centre precincts and an additional toilet cleaning unit has also commenced in the third quarter. The key challenge for this service is the need to address the increasing demand for extension of the service to include additional key city locations and enhancement of the service in existing service areas.

The enhanced Public Domain Maintenance Service aims to improve the amenity of public spaces through a higher level of detailed cleaning and minor maintenance of specific priority and high usage areas of the City.

A major aspect of this enhanced service is to negotiate with other Government agencies to reach agreement on the provision of agreed maintenance standards for their assets within the public domain.

The scope of the City's public domain to be maintained includes:

- **Footway and roadway cleaning**, **including litter control** for over 1,022 kilometres of roads and 2,020 kilometres of footways.
- **Laneway maintenance**
  (262 sites), including mowing, litter control and barrier and bollard maintenance.
- **Car park cleaning** (161 sites), including sweeping, litter control and minor landscaping maintenance.
- **Maintenance of local shopping centres** (19 locations) including litter removal, grass cutting, graffiti removal and cleaning of street furniture.
- **Street furniture cleaning** including seats, rubbish bins and signage.
- **Bus shelter cleaning** (196 shelters), including seats and bins.
- **CBD cleaning** (Penrith City Centre and St Marys Town Centre), including footpath sweeping and cleaning, street furniture cleaning and minor landscaping maintenance by specialised contract.

Public Domain Funding

Funding Level 2005-06	Increase in Funding in 2006-07	New Funding Base 2006-07	Proposed Funding 2012-13
$2.4m	$850,000	$3.25m	**$4.19m**

Public Domain Maintenance received an additional $30,081 funding in 2012-13 due to the 3% IPART increase on AREAS.

Special Initiatives 2006-16

Graffiti Management and Removal

The City-wide **Graffiti Minimisation Strategy** continues to be implemented to address graffiti across the City.
There are three key elements to the strategy and they include:

- Education
- Prevention
- Removal (prompt removal is identified as critical)

Graffiti removal continues from public and private property which is accessible from public space. Removal efforts continue to concentrate on graffiti reported to Council through the graffiti removal hotline (free call) 1800 022 182 and the on-line reporting service.

Graffiti Removal Information Kits are distributed to the community to support their own graffiti removal efforts and Graffiti Hotline cards continue to be distributed to encourage community reporting of graffiti to the Hotline.

Educational efforts are being progressed through the delivery of the Warner Group Graffiti Education Program and this is further discussed under Community Safety & Neighbourhood Renewal.

Also included in the Graffiti minimisation strategy is the implementation of preventative strategies to reduce graffiti. This involves "greenscreening" of large expanses of colour bond fencing across the local government area. A substantial green screening project will be conducted in Lukes Lane, St Clair over the next two years. The project involves the planting of suitable vegetation along fences in the reserve to deter incidents of graffiti and other forms of malicious damage at this location.

Council also seeks to be supportive of graffiti minimisations strategies undertaken by other levels of government and will support and participate in future Keep Australia Beautiful graffiti removal initiatives.

Funding Level 2005-06	Increase in Funding in 2006-07	New Funding Base 2006-07	Proposed Funding 2012-13
$411,500	$250,000	$661,500	**$461,391**

Graffiti removal received an additional $8,847 funding in 2012-13 due to the 3% IPART increase on AREAS.

Youth Needs Initiative

The program for the prompt removal of all graffiti effectively linked to education and prevention elements should result over time in a reduction in cost for graffiti removal. These savings are anticipated to be identified towards the second half of the ten year program. It is intended that any such savings should be allocated to an increased response to the needs of young people in the City, through a range of initiatives, which will be developed with consultation.

Special Initiatives 2006-16

Neighbourhood Renewal Coordination

This initiative is working to considerably enhance, through a program of planned renewal and revitalisation identified established areas. The program is leading partnerships for improved service delivery in areas or localities across the City that are identified as disadvantaged.

This element of the Established Areas Strategy will deliver:

- Effective responses to priority local concerns by coordinating Council and partner resources.
- Programs and activities for young people in conjunction with schools and local services.
- Family and children's support programs that are developed and run with local services.
- A variety of micro project activities including community 'Open Days', literacy development programs, cultural and sporting activities held in conjunction with schools, church functions and other local events.
- The Magnetic Places Community Cultural Grants program that supports place making and activation of local meeting places.

The Neighbourhood Renewal Coordination element is allocated $159,167 in 2012-13.

Engaging with residents at a meeting of the Llandilo Hall Committee

Special Initiatives 2006-16

Local Employment and Enterprise

This initiative is developing partnerships with local employment and training providers to secure opportunities for employment and training programs at a local level. Some established areas of the City have lower than average workforce participation, contributing to complex social issues and entrenched disadvantage.

This element of the Established Areas Program will deliver:

- Initiatives to support older people who may have been retrenched or are looking to re-enter the workforce.
- Participation by TAFE, UWS and job placement providers at neighbourhood open days.
- Support for initiatives that enhance employment and training opportunities for young people and residents from Aboriginal and Torres Strait Islander backgrounds.
- Advocacy for infrastructure for social enterprise and support for the viability of local shops and businesses.
- Support for residents to access computer resources and the Internet.

The Local Employment and Enterprise element is allocated $66,038 in 2012-13.

Consultation with Sudanese residents to discuss participation in employment and training

Special Initiatives 2006-16

Urban Design Enhancement

The key focus for this program is to ensure quality built outcomes in areas going through redevelopment and change, by preparing and implementing detailed neighbourhood, or precinct, plans. Local communities will experience the benefits of a more focused neighbourhood planning process.

The urban design work is focusing on areas where redevelopment is taking place, such as Oxley Park, and where the potential for future redevelopment is identified through the State Government's Metropolitan Strategy and draft North West Sub Regional Plan.

The Urban Design program has, to date, concentrated on delivering a more detailed level of precinct plans for the Penrith City Centre and St Marys Town Centre, to ensure residential and mixed use developments reinforce the qualities and character of the Centres. Council's Urban Strategy process has now being finalized and will inform and guide the preparation of precinct plans for the City's growing local centres.

This element of the Established Areas Program will deliver:

- Neighbourhood plans that identify required infrastructure and facilities, providing a basis for a funding mechanism or plan.
- Future developments that better reflect the character of each neighbourhood.
- A development template that manages incremental redevelopment over time.
- Certainty for developers and residents about the desired character and form of development in their neighbourhoods.

The Urban Design element is allocated $159,167 in 2012-13.

Special Initiatives 2006-16

Cultural Development

A key focus of this program is to address the vitality of many of our public spaces and facilities, benefiting all established areas of the City. Cultural development is supported by policy and planning tools that will encourage arts and community initiatives at a local level.

The Cultural Development initiative supports people gathering in local meeting places and foster creativity in the design of a range of every day objects such as street furniture, bus shelters and other 'public space'. The cultural development initiative works with artists and the community to develop local identity and place making and assists communities to unlock their creative potential.

This element of the Established Areas Program will deliver:

- Outreach programs by the City's principal cultural facilities at a local neighbourhood level.
- Engagement of children and families in the design of play grounds and parks.
- Consultation with residents to identify 'character' places in each area, recording and interpreting that character and incorporating it into parks, meeting places and the public domain.
- Training and development opportunities for local artists and community workers to initiate quality creative projects in neighbourhoods.

The Cultural Development element is allocated $114,213 in 2012-13.

Participants at the 'Artist+Community' Toolkit workshop discussing local projects and opportunities to work with artists to enhance local places

Special Initiatives 2006-16

Community Engagement

This program will benefit all established areas of the City and underpins all the other elements of the Established Areas Strategy to involve residents in developing local solutions to local issues.

The Community Engagement initiative is an opportunity for Council to strengthen its partnership with residents to make the City a better place to live, work and play. This element of the Established Areas Strategy will deliver:

- Council's objectives for broader community engagement in the 2009+Strategic Plan.
- Increased civic engagement and participation at a local level.
- Regular opportunities for local residents to contribute to and influence solutions to issues that affect local neighbourhoods.
- Negotiated partnerships with local service providers and other levels of government to address issues identified through resident consultation.
- Initiatives that build the capacity of the local service sector to engage with residents and develop programs based on evidence.

The Community Engagement element is allocated $124,125 in 2012-13.

Students at Llandilo Public School engaging with Council on what they like about living in Llandilo

Special Initiatives 2011-15

In 2011 Council engaged in an extensive community consultation on a proposed Special Rate Variation (SRV) (Funding our Future). The community was asked to consider a four year phased increase in rates (above the annual IPART increase) to maintain existing assets and service levels and fund key priorities which had been previously identified by the community, including city centre upgrades for St Marys and Penrith. Council's approach to addressing these funding challenges by phasing in the increase over four years was designed to minimise the impact on the City's ratepayers. This approach ensures that the increase is affordable within the context of the other cost of living pressures being experienced by our community, but also allows for the community's assets to be appropriately and responsibly maintained.

The application of funding to specific programs for the 2012-13 Operational Plan is provided in the following table.

2012-13 Allocation of Special Rate Variation Funding	
Activity	**Allocation $**
Neighbourhood Renewal	240,000
Building Asset Renewal	400,000
Shared Pathways	640,000
City Centre Improvements	1,600,000
Park Asset Renewal	480,000
Public Amenity Asset Renewal	90,000
Shared Pathways Maintenance	150,000
Penrith Business Alliance	250,000
Enhanced Public Domain	160,000
Debt Servicing	214,547
Maintenance of Existing Services	723,000
Sustainability & Environmental Initiatives	800,000
TOTAL	**5,747,547**

Section 5

Glossaries

Explanatory Notes

Feedback Form

Interpreting Assistance

Explanatory Notes:
The following definitions are provided as a guide only and do not provide all the information necessary for an exact legal meaning.

AAS27	(Australian Accounting Standard No. 27). The statement by the professional accounting bodies on how local government should present general purpose financial statements. Compliance with Australian accounting standards is mandatory for NSW Councils under the Local Government Act.
ABL	Australian Business Limited.
Accrued / Accrual Accounting	Accounting which recognises (records) the impact of a business event as it occurs, regardless of whether it corresponds with a cash movement. Council's financial reports present both cash and accrual outcomes.
Active Open Space	Sporting Fields, e.g. netball and tennis courts, soccer fields, etc.
ADHC	NSW Department of Ageing, Disability and Home Care (also DADHC).
ADI	Australian Defence Industries Ltd (former owner of lands at St Marys now owned by Delfin Lend Lease).
Ad valorem	The method of calculating the amount payable by multiplying the value of land by a rate in the dollar.
AHC	Australian Heritage Commission.
AREAS	Asset Renewal and Established Areas Strategy.
ASPPARD	(Annual Service Provision Plan and Reporting Document). Annual reporting document on the operation of State funded services, which demonstrates accountability to the funding body, ensuring compliance to funding guidelines and the appropriate use of this funding.
ATSI	Aborigines and Torres Strait Islanders.
B & A	Before and After School Care.
BASIX	The Building Sustainability Index, developed and introduced by the NSW Department of Infrastructure, Planning and Natural Resources (DIPNR).
BEC	Penrith City & District Business Advisory Centre Limited, trading as Penrith Valley Business Enterprise Centre.
CALD	Culturally and Linguistically Different.
CAP	(Community Assistance Program). This Council program provides small donations to non-profit organisations providing a community service.
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.
CARES	Community and Road Education Scheme; the local CARES facility is located at St Marys Local Area Command.
Catchment Management Plan	A plan identifying policies, strategies and actions to maintain a creek or river catchment.
CBD	Central Business District.
CCC	Child Care Centre.
CDSE	(Community Development Support Expenditure Scheme). A statutory requirement for registered clubs to contribute to community development, welfare and recreation programs. Penrith LGA CDSE is a partnership between

	local Registered Clubs, DOCS, Penrith City Council and the community.
Chamber of Commerce	Penrith Valley Chamber of Commerce and Industry Inc. (incorporates the former Penrith and Districts and St Marys Chambers).
CEPA	Commonwealth Environment Protection Agency.
CPTED	Crime Prevention Through Environmental Design.
Civil Assets	Includes roads, drainage systems, bridges, traffic facilities, footpaths, cycleways, signs and street furniture.
Community Development Project	Projects funded by NSW Government for community development work in particular areas.
Community Profile	A summary of demographic data and community service needs in the local government area.
DA	Development Application.
DADHC	NSW Department of Ageing, Disability and Home Care.
Dedication	The placing in Council's ownership of land used for community purposes, e.g. parks, and drains.
Development Contribution	Developers are required to contribute towards the cost of roads and other facilities when they subdivide.
DCP	Development Control Plan.
DECC	NSW Department of Environment and Climate Change (incorporated Environment Protection Authority, National Parks and Wildlife Service, Resource NSW and Botanic Gardens Trust). DEC links with Sydney Catchment Authority.
Disability Access Committee	This Committee comprising Council and community representatives provides a valuable resource on access issues in the Penrith area. The Committee identifies access needs of all disability groups in the Penrith local government area.
Distributed Expenditure and Overheads	Those costs which are borne in other areas of the organisation which form part of the total cost of an activity, e.g. costs of telephones, cleaning etc.
DLALC	Deerubbin Local Aboriginal Land Council.
DOCS	NSW Department of Community Services.
DoH	NSW Department of Housing.
DoP	NSW Dept of Planning (replaces some former references to DUAP and DIPNR).
DSARD	NSW Department of State and Regional Development.
EEO	Equal Employment Opportunity.
EEP	(Enhanced Environmental Program). 10 year enhanced program of environmental management and repair works and actions introduced in 2002 (funded by a special rate rise).
EIS	Environmental Impact Statement.
EOI	Expression of Interest.
EPA	NSW Environment Protection Authority (See DECC).
EP&A Act	NSW Environmental Planning and Assessment Act.
EPEA	Erskine Park Employment Area.
ESD principles & guidelines	(Ecologically Sustainable Development). Practices and policies which support the preservation, maintenance and rehabilitation of natural resources and the environment to the extent that the needs of future generations are not compromised.
FARM program	Fatalities and Accidents on Rural Main Roads – a regional road safety program with the objective of bringing together key stakeholders to develop an action

	plan to assist in reducing the number of fatalities and accidents.
Flood Mitigation	Physical works carried out to prevent inundation from flood waters.
Floodplain Management	A range of works, measures and policies designed to manage activities within a floodplain with a view to reducing potential damages.
Flora & Fauna Conservation Plan	Draft planning instrument with controls for development and vegetation clearing in sensitive areas, to promote and conserve biodiversity.
GIS	Geographical Information System (computerised mapping).
GPSERA	Glenmore Park Southern Expansion Release Area.
GPT	Gross Pollutant Trap.
Greenfield Development	A new release development for urban purposes on land which was formerly non-urban (eg rural land becoming residential land).
Green Waste	The organic component of domestic waste in grass clippings, leaves, etc.
GROW	"Helping communities grow our region," GROW is Sydney's Area Consultative Committee. Primarily funded by the Australian Government through the Department of Transport and Regional Services (DOTARS).
GWSEDB	Greater Western Sydney Economic Development Board, supported by NSW Department of State and Regional Development.
HACC	Home and Community Care Program.
Health Premises	Defined under the Local Government Act and Public Health Act as hairdressers, barber shops and tattooists.
Heritage Advisory Service	A Council funded service to advice and assist the owners of heritage items.
HNCMA	Hawkesbury Nepean Catchment Management Authority
HRCC	Hawkesbury River County Council
ICLEI	International Council for Local Environmental Initiatives, a democratically governed membership association of cities, towns, counties, metropolitan governments, and local government associations. Its headquarter is located in Toronto, Canada.
Inclusion Support Agency	Federally funded project to build staff capacity in Federally funded centres across Penrith, Blue Mountains and Hawkesbury Local Government areas.
In Kind Contribution	A community asset provided by a developer, e.g. park, child care centre (see WIK).
Infrastructure	City assets such as roads and drains but excluding equipment.
ISA	Sydney West Inclusion Support Agency
IT Incubator	A high technology business development centre.
ITLUP	Integrated Transport and Land Use Plan.
JCC	(Joint Consultative Committee). Joint committee of unions, management and staff advising on implementation of the Local Government (State) Award.
JSPAC	Joan Sutherland Performing Arts Centre.
Waterside	Urban development area between Penrith Lakes Scheme, Andrews Road and Cranebrook.
LALC	Local Aboriginal Land Council.
LEP	Local Environmental Plan.
LDC	Long Day Care service.
LGA	Local Government Area.
LG Act	NSW Local Government Act.
LATM	Local Area Traffic Management.

LES	Local Environment Study.
LTC	(Local Traffic Committee). Advisory Committee of Council dealing with traffic matters. Members include RTA, Police, DoT, Members of Parliament and Council.
LTFM	Long-term financial model
MACROC	Macarthur Regional Organisation of Councils.
Management Plan (obsolete at 1 July 09)	The annual program and budget to implement Council's Strategic Plan for the City, fulfilling the requirements of the Local Government Act.
Metro Strategy	The State Government's planning strategy for Greater Metropolitan Sydney.
MOU	Memorandum of Understanding.
MoT	NSW Ministry of Transport
MP	(Major Project). A project within Council's Major Projects Funding Model.
NAIDOC	National Aboriginal and Islander Day of Celebration.
NAPCAN	National Association for Prevention of Child Abuse and Neglect.
National Competition Policy Statement	NSW Government Policy Statement on the Application of National Competition Policy to Local Government. This document details the NSW Government's response and commitment to promoting competition.
NESB	Non-English Speaking Background.
NHC	Neighbourhood Centre.
Notional Rate Income	This is derived by a calculation of all rateable land to strike a permissible rate in the dollar.
NPUA/NPUIA	North Penrith Urban (Investigation) Area.
NPWS	NSW National Parks and Wildlife Service (see DECC).
OH&S	Occupational Health and Safety.
OOSH	Out of School Hours Care service.
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	The annual program and budget to implement Council's Community Strategic Plan for the City, fulfilling the requirements of the Local Government Act.
Other Revenues	All revenue other than Grants, contributions and user charges. Income from the government functions of rating and regulation is included here.
PAMP	(Pedestrian Access and Mobility Plan). A framework plan for improving pedestrian facilities in the City over the next decade. The Plan incorporates a review of priorities for footpath paving.
Passive Open Space	Parks and reserves (as distinct from 'Active' Open Space or sporting fields).
PCC	Penrith City Council.
PCCA	(Penrith City Centre Association Inc). An incorporated body comprising of a representative group of owners and traders of Penrith CBD who work in partnership with Council to develop and implement marketing and promotional strategies for Penrith CBD.
PCCSC	Penrith Council Children's Services Co-operative
PCI	(Pavement Condition Index). A scoring system that shows the current condition of a section of road pavement and assists in predicting the

	level of maintenance required to bring it back to an acceptable condition.
PEATS	Penrith Education and Training Providers Services
Penrith Food Project	A project to improve the nutrition of residents by improving access to and supply of nutritious food and increasing consumer demand for nutritious food.
Penrith Performing & Visual Arts Ltd	Entity incorporating the Joan Sutherland Performing Arts Centre and the Penrith Regional Gallery and Lewers Bequest
Penrith Regional Gallery	The Penrith Regional Gallery and Lewers Bequest, located in Emu Plains.
Penrith Valley Cultural Precinct	Precinct being established as a base for the City's community-based cultural & arts activities on the Council-owned land bounded by Mamre Road, Monfarville Street, Great Western Highway and Swanston Street, St Marys.
PIFC	Penrith International Friendship Committee
PLANS	"PLANS for our Future": People's Lifestyle, Aspirations and Needs Study - also used to refer to Council's adopted Strategies arising from the Study.
Plant Replacement Program	A program put in place to prioritise the replacement of Council's plant (tippers, mowers, etc.).
PLDC	Penrith Lakes Development Corporation
PMS	(Pavement Management System). A computerised system to monitor the condition of existing roads.
PoM (Plan of Management)	(Plan of Management). A document showing how a piece of publicly owned land is to be used.
PSS	Penrith Sports Stadium.
PVCC	Penrith Valley Chamber of Commerce and Industry (formed from the merger of the St Marys and Penrith Chambers of Commerce in 2003).
PVCSP	Penrith Valley Community Safety Partnership.
PVEDC	Penrith Valley Economic Development Corporation Inc.
PVRSC	Penrith Valley Regional Sports Centre
PVSF	(Penrith Valley Sports Foundation). A consultative body comprising Council officers and representatives from all sporting groups in the Penrith area.
PWS	Penrith Whitewater Stadium, located at Penrith Lakes.
RailCorp	Rail Corporation NSW (RailCorp) formed 1 January 2004, merged State Rail Authority of NSW (State Rail) and Rail Infrastructure Corporation (RIC).
RAPS	Recreational and Peer Support.
Reconciliation	The process of building bridges between Australia's Indigenous people and all other Australians, to which Council is committed.
REP / SREP	(State) Regional Environmental Plan.
Resource NSW	The NSW Government Department that has responsibility to administer the Waste Avoidance and Resource Recovery Act (See DEC).
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.
RID Squad	Regional Illegal Dumping Squad, hosted by Penrith City Council on behalf of participating Councils.
Road Safety Program	An Action Plan dealing with behavioural road safety issues.
RTA	Roads and Traffic Authority.
RV (Revote)	A process where Council approves expenditure to be carried forward from a

	previous year. Projects that have a budget allocation via this process are annotated "RV."
S22 Committee	Committee established under Section 22 of the Environmental Planning and Assessment Act and usually including representatives of government service/planning agencies and affected local Councils to oversee, review and participate in the planning for special areas identified by the Minister.
S377 Committee	Committees established under Section 377 of the Local Government Act comprised of local residents to manage a local community or recreational facility.
SAACS	Supporting Aboriginal Access to Children's Services program (a Council initiative).
SCAN	Sporting Children with Additional Needs.
SES	State Emergency Service of NSW.
Section 149 Certificate	(Zoning Certificate) This sets out planning information about a particular parcel of land.
Section 94 (S94)	The section of the Environmental Planning & Assessment Act, which allows Council to require developers to contribute to the cost of community facilities.
Section 94 Plan	The formal plan whereby Council collects contributions under Section 94.
SIRC	Sydney International Regatta Centre, located at Penrith Lakes.
SNSS	(Special Needs Subsidy Scheme). A Commonwealth program to employ an extra person to look after the needs of children with disabilities who require additional care in order to be placed in childcare provided by the Commonwealth Department of Family and Community Services (FACS).
Social Plans	A plan that outlines the services and facilities required in a defined area as well as timeframes and responsibilities for implementation.
SWAHS	Sydney West Area Health Service
SRA	State Rail Authority (see RailCorp).
STA	State Transit Authority.
(SoE) Report	**State of the Environment.** A report prepared annually by Council providing a concise overview on the current condition of the local environment.
Stakeholders	Individuals, groups and organisations who have an interest in Council's operations.
St Marys Town Centre Management Inc.	An incorporated body comprising of a representative group of owners and traders of St Marys Town Centre who work in partnership with Council to develop and implement marketing and promotional strategies for St Marys Town Centre.
Stormwater Management Plan	A plan identifying policies, strategies and actions to deal with stormwater issues in designated catchment areas.
STP	Sewage Treatment Plant.
T.A.F.	Telecommunications Access Fees
TAFE	Technical and Further Education
TBD	To be determined.
Team West project	Partnership of WSROC, MACROC, UWS and community-based organisations to identify agreed priorities for the development of the Greater Western Sydney Region.
MDP	(Metropolitan Development Program). A State Government program for the planned efficient release of residential and employment land within Metropolitan Sydney managed by DOP.
Untied Income	Money received by Council that is not required to be spent on any particular

	program.
Urban Consolidation	The term given to housing more people in residential areas through the building of flats, townhouses and villa units.
Urban Design Guidelines	Guidelines to be introduced to control the urban design and architectural characteristics for building and development.
UWS	University of Western Sydney.
VIC	(Visitor Information Centre). Information centre presently located at Panthers carpark, providing information to visitors to the City.
WSAHS	Western Sydney Area Health Service.
Waste Disposal Strategy	Council's plan to minimise waste disposal in accordance with the State target and timeframe.
Water Conservation Strategy	A plan describing Council's activities and requirements aimed at reducing unnecessary consumption of water.
WELL Project	Werrington Enterprise Living and Learning Precinct focussing on Kingswood/South Werrington area to achieve productive, integrated education and living areas supported by efficient public transport systems and network.
Werrington Arterial	A proposed arterial road connecting the City to the Westlink M7 motorway near South Creek.
Westlink M7	Replacement for the Cumberland Highway as the main connection between the M5, M4 and M2 motorways (formerly referred to as Western Sydney Orbital).
WESTIR	Western Sydney Information and Research Service: a not-for-profit community organisation, which is partly funded by the NSW Department of Community Services.
WIK	(Works in Kind). A community asset provided by a developer, e.g. park, community centre.
WINC	Workers in Neighbourhood Centres.
Wombat Crossing	A raised pedestrian crossing and narrowed section of roadway intended to slow traffic.
WSROC	Western Sydney Regional Organisation of Councils.
WSAAS	Western Sydney Area Assistance Scheme, administered by DOCS.
WSI TAFE	Western Sydney Institute of Technical and Further Education NSW.

Have your say on the Operational Plan 2012-13

If you have any comments about the draft Operational Plan we would like to hear from you. Your submission should address particular activities or programs in the document that you believe may require a different service standard or priority. The **deadline** for receiving your response is **4.00pm, Monday 4th June 2012.**

There are **many** ways for you to be heard:

1. Letter

You can write a letter to:

General Manager
Penrith City Council
PO Box 60
PENRITH NSW 2751

2. Fax

You can fax a letter to Council on

(02) 4732 7958

3. Email

You can e-mail your comments to Council at ourfuture@penrithcity.nsw.gov.au

4. Web

You can use the on-line submission form or join in on the discussion forum at www.ourfuture.com.au/draftoperationalplan

or Council's website at www.penrithcity.nsw.gov.au

If you need more information about any of Council's Plans or how to have your say, please ring **(02) 4732 7411** during business hours.

PENRITH CITY COUNCIL
Serving Our Community

Feedback Form

Contact Details of Sender

Note: *If you require a reply from Council please provide contact details below:*

Name _____

Organisation: *(if applicable)* _____

Postal Address _____

Telephone: _____

E-mail:

Your Comments:

To be posted to:

General Manager
Penrith City Council
PO Box 60 Penrith 2751

Fax to: 02 4732 7958; **Email to:** ourfuture@penrithcity.nsw.gov.au