

Positively

PENRITH



2025–29 Delivery Program + 2026–27 Operational Plan

Delivering on the Penrith 2041+ Community Strategic Plan

Acknowledgement of Country

We acknowledge and pay respect to the Darug and Gundungarra people who are the traditional owners in which Penrith Local Government Area is situated. We also pay our respect to elders past, present and emerging, and to the First Nations people living in our community today.



About this document

This document presents our 2026–27 Operational Plan incorporated into our 2025–29 Delivery Program. It is our response and commitment within available resources to implement the Community Strategic Plan 2041+. This document sets out our role in delivering the five Strategic Directions our community told us will improve Penrith as a place to live, work and visit over the four years of the 2025–29 Delivery Program. It includes how we will measure our performance to ensure we’re delivering the right services the best way we can.



The **2025–29 Delivery Program** is a statement of commitment to the community from our Council. It clarifies how we will contribute to the delivery of the five Strategic Directions in the Penrith 2041+ Community Strategic Plan and identifies our Principal Activities for the four year period. The 2025–29 Delivery Program is the primary reference point for all activities undertaken by Council during its term of office. It sets the stage for what is achievable, prioritising initiatives, and scheduling programs effectively.

The **2026–27 Operational Plan** is the second operational plan of the 2025–29 Delivery Program. It provides a detailed account of the specific actions and projects we aim to accomplish in the next 12 months (1 July 2026 – 30 June 2027) to achieve the five Strategic Directions in the Penrith 2041+ Community Strategic Plan and our identified Principal Activities in the 2025–29 Delivery Program. An Operational Plan is prepared each year and adopted by Council.

This document also includes a 4-year financial outlook and a detailed 2026–27 Annual Budget.

We are committed to transparency and accountability, reporting our progress against both the Delivery Program and Operational Plan publicly every six months to ensure we remain on track.





Our Community Vision Statement

**We are proud
to be Penrith –
a great place
to live, a region
of opportunity
and connection.**

**Our community
and City are
thriving.**

**We care for
each other
and our place.**

A message from the Mayor

Fantastic things are happening in Penrith. I am truly excited about the opportunities ahead for our growing community.

Penrith is at the heart of one of Australia's fastest-growing regions and plays a significant role in Sydney's transformation. Western Sydney International Airport opens this year and St Marys will be the only established centre directly connected to the airport via the Metro.

These catalytic projects are creating social and economic opportunities that we embrace. Penrith City Council is focused on managing growth well while delivering the community's vision for our City.

This Operational Plan responds to the community's aspirations by addressing five Strategic Directions and the Principal Activities presented in the *Penrith 2041+ Community Strategic Plan* – a long-term roadmap developed with input from residents, businesses, community groups, local organisations and other stakeholders. This plan is Council's commitment of what we will deliver this year.



Everything we do is grounded in community feedback and informed by our shared vision for Penrith. We are a vibrant, connected and welcoming community, and Council will continue to build on these strengths.

Our strategic focus captures and enhances what is special about Penrith, like the beautiful natural environment, a connected and resilient community, a mix of new and established areas that more people are choosing to call home, and liveable open space that everyone can enjoy.

There has never been a more exciting time for Penrith, and Council has an important job to do, ensuring everyone in our community is on this transformation journey together.

I look forward to sharing updates with you over the next year.

A handwritten signature in black ink, appearing to read 'Todd Carney'. The signature is fluid and cursive, written over a light grey background.

Councillor Todd Carney
Penrith Mayor

A message from the General Manager

As our City continues to evolve, Penrith City Council is pleased to present the *2026–27 Operational Plan*.

This Plan is the second instalment of our four-year Delivery Program. It builds on the work Council delivered over the past financial year and sets out clear actions and targets for us to achieve over the next 12 months (1 July 2026 to 30 June 2027).

With Penrith's greatest transformation happening now, Penrith City Council continues to deliver for our wonderful City and its people. We are committed to demonstrating best practice and meeting ongoing targets for the benefit of our growing community.

This Plan will guide the organisation's day-to-day operations and hold us accountable as we continue to focus on infrastructure upgrades, new and enduring programs, and improved services for current and future residents.

We know our community is currently struggling with cost of living pressures. Council is not immune from this and will face ongoing challenges during the year ahead.

Like our peer councils and our community, we face financial pressures at a time when assets are ageing, service expectations are changing, and unprecedented growth is ahead.

With innovation and customer-driven results at our core, I am confident in the work being achieved across the organisation to ensure Council manages growth well, in a sustainable and thoughtful way.

I look forward to providing an update on our progress for this City in Council's six-monthly report.



Andrew Moore
General Manager
Penrith City Council





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Our Mission

We will...

Deliver the services, facilities and infrastructure that our community needs

Maintain our long term financial sustainability

Work with our community and partners to achieve more than we can alone

Provide an excellent customer experience to everyone who contacts us

Value and engage our staff



Our Values

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

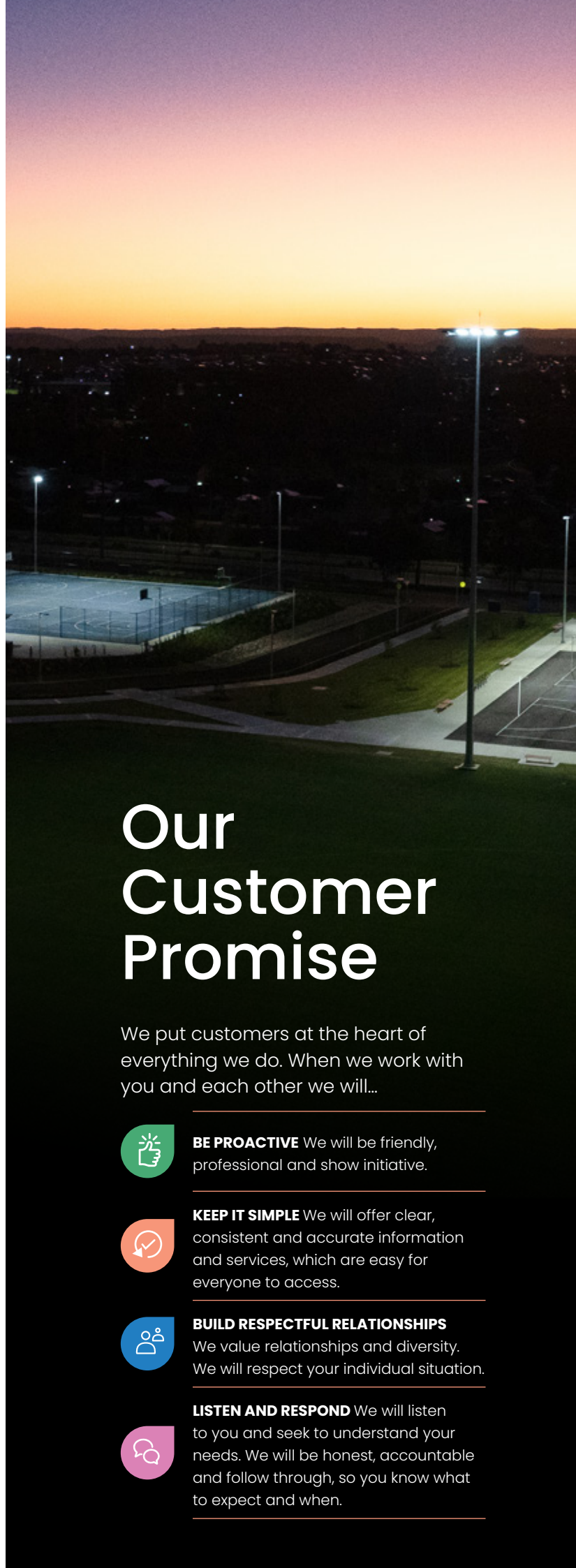
Our Values and Behaviours are:

We show respect

We are accountable

We encourage innovation

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



Our Customer Promise

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



BE PROACTIVE We will be friendly, professional and show initiative.



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



BUILD RESPECTFUL RELATIONSHIPS We value relationships and diversity. We will respect your individual situation.



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



Our Services

We deliver a wide breadth of services to the community including:

Constructing, managing and maintaining:

- civil assets (such as roads, drainage and footpaths)
- recreational areas, public and open spaces
- Council buildings and facilities
- Council controlled cemeteries
- aquatic leisure centres and facilities

Providing and managing waste and resource collection services

Advocating to other levels of government on behalf of our community

Planning for the future of the City

Communicating and engagement with our customers

Sustainability initiatives, programs and education

Property management, investment and development

Supporting local emergency management services and contributing to public safety

Promoting and marketing of the City and providing community activities and events

Development assessment, certification and approval services

Compliance and regulatory functions, including animals and illegal dumping

Protecting and enhancing the environment

Children's services

Library services

Floodplain planning

Traffic management, parking and road safety planning

Providing corporate functions to ensure the organisation runs efficiently and effectively and abides by all legislative requirements

Our Penrith

Population

ABS Census

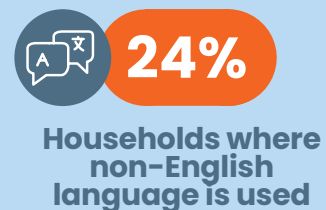
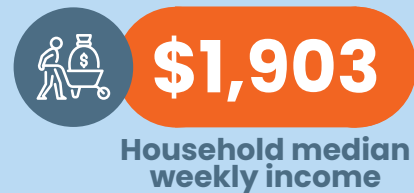
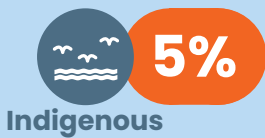
2021  217,664

2041  271,518

NSW Department of Planning Projection

404 km²

55km west of Sydney's CBD



25%

Dwellings owned

40%

Dwellings mortgaged

33%

Dwellings rented

2%

Dwellings other

1.9



Average motor vehicles per household

2.8



Average people per household

6

Water play facilities



203

Car parks

52

Childcare educational services

41

Community centres

5

Cemeteries

3

Libraries

743km

of footpath and shared pathways



132



Sportsgrounds



163

Playspaces

19

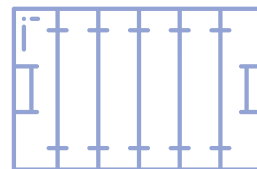


Fitness equipment locations

38



Suburbs



3

Synthetic fields

1,112KM



of roads

9



Off leash dog parks

7



Skate facilities



81,152

Number of dwellings



78.5%

Separate house



12%

Semi detached, terrace house



9%

Apartment or unit

0.5%

Other

5%

Live with a profound or severe disability

7%

Live with a mild or moderate disability



Source: Penrith City Disability Snapshot 2018

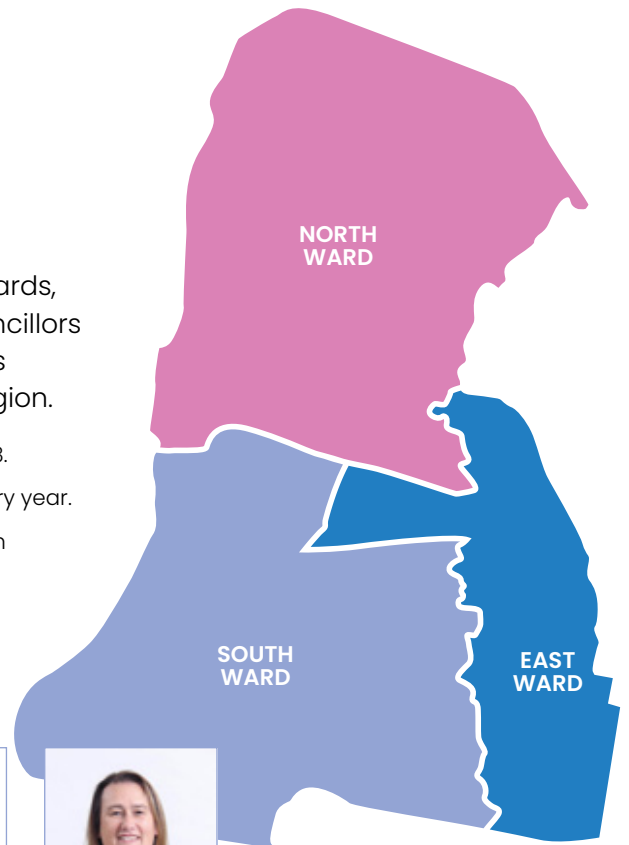
Our Councillors

The Penrith Local Government Area (LGA) is made up of 3 wards, with 5 Councillors representing each ward. Our current Councillors were elected in September 2024. Together, the 15 Councillors represent the interests of our community and the Penrith region.

They will serve until the next Local Government elections in September 2028.

A Mayoral election is held every 2 years and a Deputy Mayoral election every year.

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



South Ward



Kirstie Boerst



Sue Day



Hollie McLean



Vanessa Pollak



Faithe Skinner

East Ward



Libby Austin



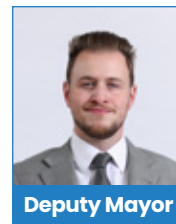
Todd Carney



Sabbie Kaur



Edwin Mifsud



Garion Thain

North Ward



Robin Cook



Ross Fowler OAM



Glenn Gardiner



Reece Nuttall



John Thain

Our Councillor Priorities

In preparing the 2025–29 Delivery Program our Councillors have identified their priorities for the 4 years.

The priorities are:

One

Financial Sustainability

Exploring creative solutions for new or alternative revenue streams whilst looking at expenditure and ensuring that residents and rate payers receive value in their services.

Two

Penrith as a Destination

Attracting new residents and visitors through tourism, events, sports, and recreation. Support for creative industries and technology hubs to make Penrith an aspirational city.

Three

Planning for Places

Building on the success of the St Marys Masterplan and as resources become available, applying that model to areas outside of city centres such as Werrington and Kingswood. Applying a precinct planning approach to key locations such as the Stadium that will include advocacy on important infrastructure and transport links.

Four

Connectivity and Transport

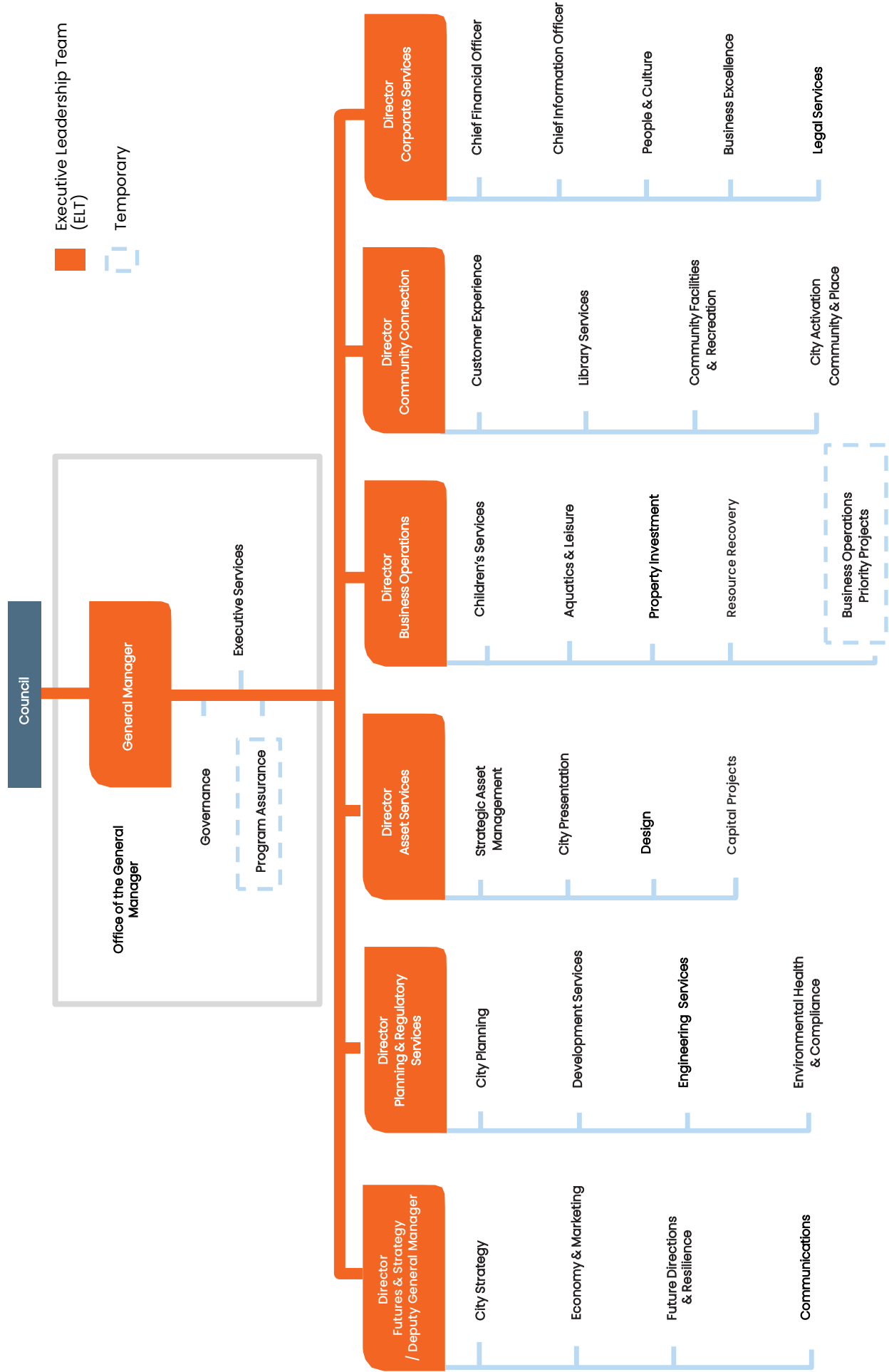
Improving public transport, reducing car dependency, and enhancing connectivity with better active transport links, bus services, and accessible infrastructure.

Five

Well Managed Assets

Addressing ageing infrastructure through rationalisation, repurposing or technological upgrades to reduce future maintenance costs, and engaging the community on service levels.

Our organisational structure as at 30 June 2026



Our areas of operation

The Penrith Local Government Area comprises 404 square kilometres and the Penrith CBD is located 55 kilometres west of the Sydney CBD. The LGA is bordered by six other LGAs—Blacktown, Blue Mountains, Fairfield, Hawkesbury, Liverpool and Wollondilly.

Penrith City Council operates out of four primary sites. They are:

Civic Centre and Library

601 High St, Penrith

Works Depot

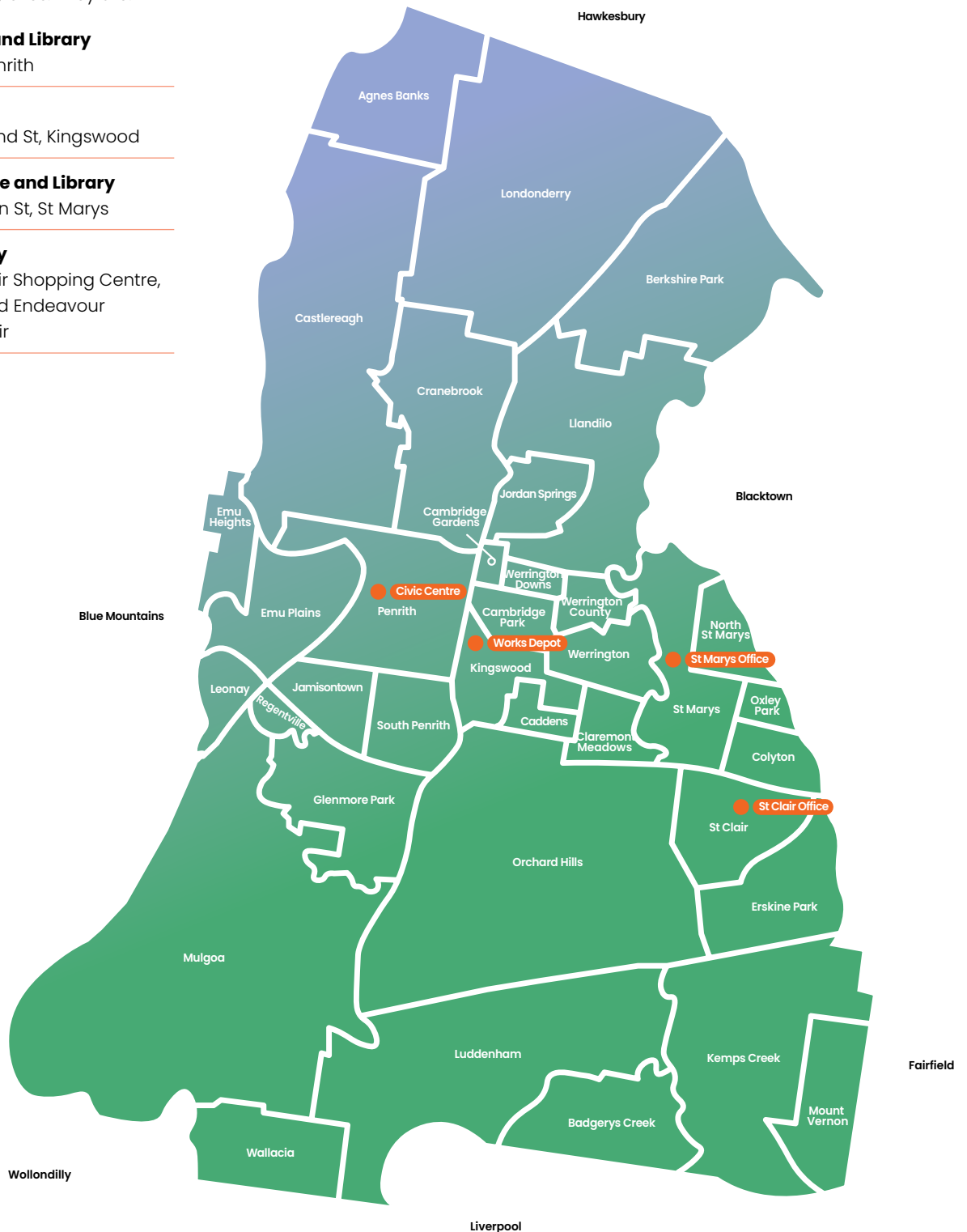
34-58 Copeland St, Kingswood

St Marys Office and Library

207-209 Queen St, St Marys

St Clair Library

Shop 12, St Clair Shopping Centre,
Bennett Rd and Endeavour
Avenue, St Clair



Integrated Planning and Reporting Framework

All local councils across the state are required to plan and report in line with the NSW Office of Local Government's Integrated Planning and Reporting Framework (IP&R).

The framework recognises that council plans and policies are directed by the community's Strategic Directions and should not exist in isolation, that they are inter-connected and allow Council to draw its various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future.

The key elements of the framework are:



Penrith 2041+ Community Strategic Plan (CSP)

The Community Strategic Plan is the highest level of strategic planning undertaken by Council, with a ten-year plus timeframe. All other plans must support the achievement of the Community Strategic Plan objectives undertaken by Council. This plan identifies the shared vision, aspirations and values of our community and its desired Strategic Directions to inform long-term planning and the strategies to achieve them.

2025-29 Delivery Program

The Delivery Program is Council's four-year commitment to achieving the Strategic Directions and Strategy Statements of the CSP. It sets out the Principal Activities that the organisation will deliver and how our performance will be measured during its term of office. The Delivery Program serves as a central guide for all major activities the organisation will undertake during its term. All plans, projects, activities, and funding decisions must align with the Delivery Program.

2026-27 Operational Plan and Budget

The Operational Plan details the specific actions and projects that will be implemented in the upcoming financial year to achieve each Principal Activity within the Delivery Program, accompanied by a comprehensive budget.

2025-35 Resourcing Strategy

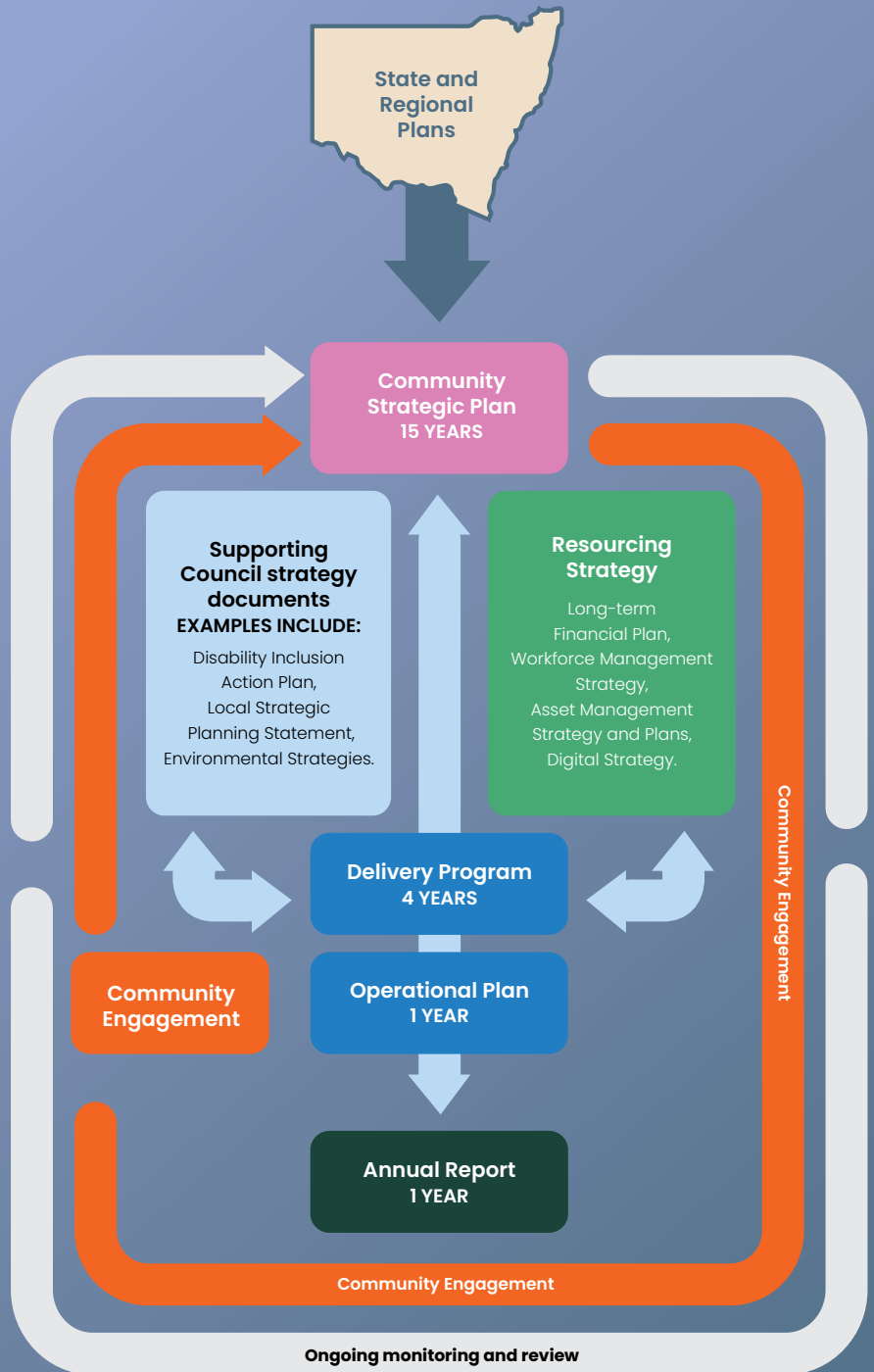
The Resourcing Strategy ensures Council has the necessary people, budget, technology and infrastructure in place to deliver against the commitments made in the Delivery Program. There are four medium to long term components that make up the strategy:

- Workforce Management Strategy
- Long term financial plan
- Assets management plans
- Digital Strategy



Annual Report

The Annual Report serves as a comprehensive summary to our community and stakeholders, providing details on our progress in fulfilling the commitments outlined in the Delivery Program through that year's Operational Plan. The Annual Report also includes an assessment of Council's financial position and asset performance in relation to the annual budget and long-term plans.





Reporting our progress



2025-29 Principal Activities and 2026-27 Operational Plan Actions



How to read this section

The next section of this document provides the details of all the Principal Activities Council will undertake in the four years from 1 July 2025 to 30 June 2029 – our **2025–29 Delivery Program**. These Principal Activities link to the Penrith 2041+ Community Strategic Plan.

The section also lists the Actions under each Principal Activity that Council will deliver on in 2026–27 – our **2026–27 Operational Plan**. Included as part of our 2026–27 actions are Council’s Tier 1 projects. These projects are among our most significant, typically valued at over \$5 million or characterised by heightened risk or complexity, and are subject to regular oversight by the Council’s Executive Leadership Team Project Governance Group.

Other related Council strategies and plans

How we will measure performance

Strategy Statement

Strategic Direction

Council’s business unit responsible for delivery

Strategic Direction 1

Nurture our environment



In 2041, our City has grown thoughtfully. Sustainability underpins our decision-making. We continue to innovate and work together to adapt to a changing climate.



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Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this Community Strategic Direction:

Cooling the City Strategy 2015–2021

Resilient Penrith Action Plan (RPAP) 2021–2030

SUSTAINABLE DEVELOPMENT GOALS



Strategy 1.1 Enhance natural spaces and protect environmental quality

Code	2026–27 Action	Measure	Target	Responsibility
1.1.1 Improve our biodiversity and safeguard the natural environment				
<i>Environmental Health & Compliance</i>				
1.1a	Assess all vegetation management permits (tree removal/pruning applications) to ensure applicants comply with tree management legislation and minimise unlawful impact on tree management	% of vegetation permit applications assessed within 28 days	90%	Environmental Health & Compliance
1.1b	Council’s Biodiversity Program is delivered through the implementation of actions identified in the adapted Biodiversity Strategy	Number of Biodiversity Strategy actions commenced within the reporting period	N/A	Environmental Health & Compliance
1.1.2 Protect and improve our natural bushland areas				
<i>City Presentation</i>				
1.1.2a	Deliver programmed Bushcare Volunteer Program and community engagement activities	Average number of bushcare sessions per month Number of community engagement events	Minimum of 12 Minimum of 16	City Presentation
1.1.2b	Complete annual programmed bush regeneration projects	% of programmed bush regeneration projects completed	100%	City Presentation

2025–29 Delivery Program + 2026–27 Operational Plan 25

Where the Community wants to be in 2041

Principal Activities

2026–27 Operational Plan Actions

Nurture our environment

In 2041, our City has grown thoughtfully. Sustainability underpins our decision-making. We continue to innovate and work together to adapt to a changing climate.



Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this Community Strategic Direction:

Cooling the City Strategy 2015–2021

Resilient Penrith Action Plan (RPAP) 2021–2030

Biodiversity Strategy 2026–2036

Waste and Resource Recovery Strategy 2025–31

SUSTAINABLE DEVELOPMENT GOALS



Strategy 1.1 Enhance natural spaces and protect environmental quality

Code	2026–27 Action	Measure	Target	Responsibility
1.1.1	Improve our biodiversity and safeguard the natural environment			<i>Environmental Health & Compliance</i>
1.1.1a	Assess all vegetation management permits (tree removal/pruning applications) to ensure applicants comply with tree management legislation and minimise unlawful impact on tree management	% of vegetation permit applications assessed within 28 days	90%	Environmental Health & Compliance
1.1.1b	Council's Biodiversity Program is delivered through the implementation of actions identified in the adopted Biodiversity Strategy	Number of Biodiversity Strategy actions commenced within the reporting period	N/A	Environmental Health & Compliance
1.1.2	Protect and improve our natural bushland areas			<i>City Presentation</i>
1.1.2a	Deliver programmed Bushcare Volunteer Program and community engagement activities	Average number of bushcare sessions per month	Minimum of 12	City Presentation
		Number of community engagement events	Minimum of 16	
1.1.2b	Complete annual programmed bush regeneration projects	% of programmed bush regeneration projects completed	100%	City Presentation

Strategy 1.1 Enhance natural spaces and protect environmental quality

Code	2026-27 Action	Measure	Target	Responsibility
1.1.3	Help minimise impacts on the environment from unauthorised activities			<i>Environmental Health & Compliance</i>
1.1.3a	Action all items due within the 2026-27 reporting period from the Development Compliance Review	% of recommendations actioned	100%	Environmental Health & Compliance
1.1.3b	Undertake investigations of premises to reduce the impact of unlawful activity on the community and the environment	% of initial inspections undertaken within 48hrs for high-risk matters	80%	Environmental Health & Compliance
		Number of matters resolved without formal enforcement	N/A	
		% of orders complied with	80%	
1.1.4	Manage asbestos incidents and ensure compliance with regulations			<i>Divisional Assurance & Security Operations</i>
1.1.4a	Respond to asbestos matters relating to Council assets in line with legislative requirements	% of asbestos incidents responded to within 4 hours	90%	Divisional Assurance & Security Operations
		% of asbestos incidents responded to within 24 business hours	100%	
1.1.5	Guide landholders in sustainable practices that enhance public health and environmental quality			<i>Environmental Health & Compliance</i>
1.1.5a	Assess Development Applications (Environmental Health & Natural Systems) to ensure development is carried out in an environmentally satisfactory manner to minimise the impact on the environment and health of our community	% of development applications assessed within 25 business days	100%	Environmental Health & Compliance
1.1.5b	Complete Council's annual On-Site Sewage Management (OSSM) Program to help residents comply with environmental health legislation, protect the safety of our community and minimise impact on the environment	% of approval renewals for registered existing OSSM systems are issued within acceptable timeframe	100%	Environmental Health & Compliance
		% of new installation applications for OSSM systems are assessed and determinations issued within acceptable timeframe	100%	

Strategy 1.1 Enhance natural spaces and protect environmental quality

Code	2026–27 Action	Measure	Target	Responsibility
1.1.6	Promote and support First Nations Caring for Country Initiatives across our City			<i>City Activation, Community & Place</i>
1.1.6a	Participate and collaborate with stakeholders on First Nations Caring for Country initiatives that promote social, cultural, economic and ecological outcomes across our city	Number of initiatives delivered or supported	3	City Activation, Community & Place

Strategy 1.2 Embrace sustainable innovations and minimise waste

Code	2026–27 Action	Measure	Target	Responsibility
1.2.1	Promote resource recovery, waste reduction, and carbon footprint minimisation among residents and businesses			<i>Resource Recovery</i>
1.2.1a	Offer sustainable resource recovery service options to businesses to promote a clean and healthy community and contribute to the circular economy	Number of businesses serviced	Increase on prior year	Resource Recovery
		% diversion from landfill from commercial services	>60%	
1.2.1b	Offer sustainable resource recovery service options to the community to promote a clean and healthy community and contribute to the circular economy	Tonnage of FOGO diverted from landfill through the green lidded FOGO bin	Increase on prior year	Resource Recovery
		% diversion from landfill through the yellow lidded recycling bin	>60%	
1.2.1c	Facilitate circular economy for the community through reuse, share and repair activities and prepare a business case for a reuse centre	Number of share or repair activities/ programs for reuse in lieu of additional consumption or disposal	4	Resource Recovery
		Number of participants engaged per annum	40	
1.2.1d	Provide waste avoidance, reuse, resource recovery and responsible waste management education and community engagement activities	Number of school education sessions	80	Resource Recovery
		Number of community events with activations	8	
		Number of social media campaigns	8	
		Number of home visits	N/A	
1.2.1e	Promote the Community Recycling Centre (CRC) and drop-off events/ locations for resource recovery and responsible disposal	Total weight collected (tonnes)	N/A	Resource Recovery
		Recovery rate (%)	N/A	
		Number of drop off events	4	

Strategy 1.2 Embrace sustainable innovations and minimise waste

Code	2026–27 Action	Measure	Target	Responsibility
1.2.1f	Undertake illegal dumping interventions and education in high density development areas	Number of face-to-face engagement instances providing education about illegal dumping and correct methods for bulky waste disposal	6,000	Resource Recovery
		Number of proactive investigations	1,000	
		Number of reactive investigations	600	
1.2.1g	Encourage correct sorting and reduce resource loss	Number of communication instances about contamination	10,000	Resource Recovery
		% of households who contaminated their bins undertaking trials to change their behaviour	≥10%	
		% of trials that were successful	≥60%	
1.2.1h	Develop an action plan to achieve 80% diversion of waste to landfill by 2030	Develop and endorse a Waste Diversion Action Plan aligned with the Waste and Resource Recovery Strategy	Jun-27	Resource Recovery



Strategy 1.2 Embrace sustainable innovations and minimise waste

Code	2026–27 Action	Measure	Target	Responsibility
1.2.2	Collaboratively manage illegal dumping across Western Sydney			<i>Environmental Health & Compliance</i>
1.2.2a	Respond to illegal dumping incidents within nominated timeframes	% of illegal dumping incidents actioned within 5 days	95%	Environmental Health & Compliance
1.2.2b	Determine the approach to regional illegal dumping before the existing RID Squad agreement ends	Agreed approach determined and endorsed	Jun-27	Environmental Health & Compliance
1.2.3	Manage resource recovery and waste collection services			<i>Resource Recovery</i>
1.2.3a	Prepare tenders for waste processing and disposal to enable resource recovery and responsible waste management in line with Council's Waste and Resource Recovery Strategy	Tenders prepared and put to market	Mar-27	Resource Recovery
1.2.3b	Provide consistent and quality customer service performance to support customer engagement and promote waste and resource recovery initiatives	% of general enquiry, feedback and complaint cases completed within 5 business days	>90%	Resource Recovery
		Average customer service score	4/5	



Strategy 1.2 Embrace sustainable innovations and minimise waste

Code	2026–27 Action	Measure	Target	Responsibility
1.2.4	Develop and deliver initiatives to enhance sustainability			<i>Future Directions & Resilience</i>
1.2.4a	Engage with staff and the community through the delivery of sustainability programs, campaigns and events	Staff sustainability scholarship delivered	Jun-27	Future Directions & Resilience
		Number of sustainability programs/ campaigns, including the Urban Food Program	Minimum of 2	
		Number of sustainability stalls and/or activities for Council events	Minimum of 3	
1.2.4b	Implement initiatives identified in the Circular Economy Roadmap	Number of initiatives delivered	Minimum of 2	Future Directions & Resilience
1.2.4c	Identify, investigate and progress resource efficiency projects (i.e. renewable energy, energy efficiency, water efficiency/ management-based projects)	Number of projects investigated and progressed	Minimum of 1	Future Directions & Resilience



Strategy 1.3 Advance climate resilience and mitigate urban heat

Code	2026–27 Action	Measure	Target	Responsibility
1.3.1	Develop and deliver initiatives to respond to climate risk, and enhance resilience			<i>Future Directions & Resilience</i>
1.3.1a	Develop, deliver and report on actions in the Resilient Penrith Action Plan to build community resilience to climate risks, shocks and stresses, including: <ul style="list-style-type: none"> • Emergency preparedness, recovery and resilience programs • Cooling the City initiatives • Community Garden/Verge Garden Guidelines 	Delivery of Cooling the City initiatives including the Adopt-A-Tree Program, and scoping of the Tiny Forest project by June 2027	Minimum of 1	Future Directions & Resilience
		Community Garden Policy/Guideline revised, and Verge Garden Guidelines developed	Jun-27	
		Number of programs implemented to inform community emergency preparedness and risk/impacts of extreme heat/heatwave	Minimum of 2	
1.3.2	Mitigate risks and impacts on life and property arising from current and future floodplain utilisation			<i>Engineering Services</i>
1.3.2a	Progress flood studies and floodplain management plans for identified catchments to provide a contemporary floodplain management framework	% of adopted milestones and funding targets (across all projects) as prescribed within the project work plan and funding agreement	100%	Engineering Services
1.3.2b	Provide strategic and technical advice to planning and development related matters to ensure developments are consistent with Council and State Flood Policy	% of accurate advice provided within the agreed service level targets and response times	100%	Engineering Services

Strategic Direction 2

Support our wellbeing

In 2041, our community is safe, welcoming and resilient. We have access to the services and spaces we need and our wellbeing is supported.



Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this community strategic direction:

Library Services Strategy 2023–2028

Youth Action Plan 2020 – 2025

Disability Inclusion Action Plan (DIAP) 2022–2026

Affordable Housing Strategy 2023 – 2026

Multicultural Action Plan 2024–2027

Community Safety Plan 2023–2027

Cultural Strategy and Action Plan 2024–2028

Real Festival Strategy and 10–Year Plan 2021–2031

SUSTAINABLE DEVELOPMENT GOALS



Strategy 2.1 Strengthen community resilience, support systems and networks

Code	2026–27 Action	Measure	Target	Responsibility
2.1.1	Support and partner with local communities to strengthen social capital and enhance community resilience			<i>City Activation, Community & Place</i>
2.1.1a	Deliver Community Funding Program	% of funds expended	100%	City Activation, Community & Place
		Number of programs / activities supported	35	
2.1.1b	Deliver the annual Village Café project	Number of sessions delivered	20	City Activation, Community & Place
		Average number of participants	20	
		Number of first-time participants per quarter	10	
		% participant satisfaction level	70%	
		Estimated reach of promotion campaign	4,000	
2.1.1c	Deliver annual community services sector coordination activities	Number of sessions delivered	4	City Activation, Community & Place
		Number of participants (total)	250	
		% participant satisfaction level	75%	
		Number of interactions with newsletter	300	

Strategy 2.1 Strengthen community resilience, support systems and networks

Code	2026–27 Action	Measure	Target	Responsibility
2.1.2	Develop and implement effective strategies that respond to the impacts of growth, redevelopment and change in our community			<i>City Activation, Community & Place</i>
2.1.2a	Deliver the Neighbourhood Renewal Program by working with residents to identify and act on place-based disadvantage	Number of activities delivered	20	City Activation, Community & Place
		Number of participants	100+	
2.1.2b	Deliver the Community Tenancy Policy	Community Tenancy Policy delivered	Jun-27	City Activation, Community & Place
2.1.2c	Deliver actions within the Affordable Housing Strategy and Cultural Strategy & Action Plan	Number of actions delivered	4	City Activation, Community & Place

Strategy 2.2 Support equitable access to community services and facilities

Code	2026–27 Action	Measure	Target	Responsibility
2.2.1	Deliver library services that support a vibrant, connected community			<i>Library Services</i>
2.2.1a	Enhance the collection layout at Penrith library	Mobile shelving installed and collections reconfigured in the adult fiction and non-fiction areas	Jun-27	Library Services
2.2.1b	Deliver the Write Out West: Libraries and Literature Festival 2026	Festival organised, promoted and delivered	Dec-26	Library Services
2.2.1c	Review and refresh the Community Languages Collection	Review and refresh completed	Jun-27	Library Services
2.2.1d	Refurbish the enclosed courtyard at Penrith Library to create an accessible, welcoming outdoor space that supports customer use and enables delivery of library programs	Complete RFT and award tender	Jan-27	Library Services
		Complete necessary preparatory works ahead of construction	Jun-27	

Strategy 2.2 Support equitable access to community services and facilities

Code	2026-27 Action	Measure	Target	Responsibility
2.2.2 Deliver high quality children's services				<i>Children's Services</i>
2.2.2a	Develop and Implement Children's Services Strategic Plan for 2027-2030	Strategic plan finalised and ready for implementation	Dec-26	Children Services
2.2.2b	Review and consolidate one service in the St Clair area based on the recommendations from the Children's Services Mid Term Review	One service reviewed and consolidated	Jun-27	Children Services
2.2.2c	Ensure long day Care, OSHC and Preschool Services achieve their utilisation targets	% Utilisation rate – Long Day Care	92%	Children Services
		% Utilisation rate – Before School Care	61%	
		% Utilisation rate – After School Care	79%	
		% Utilisation rate – Preschool	91%	
2.2.2d	Review current business operations to assess opportunities and create efficiencies to help improve business performance	End of year financial position	Break even	Children Services
		Number of new opportunities identified to improve service delivery	2	
2.2.2e	Deliver quality children's services that exceed the needs of our customers	% of customer satisfaction rating of very good and excellent in annual survey	85%	Children Services
		% of increased access to Allied Health Services	20%	
2.2.2f	Capitalise on funding opportunities to build new childcare centres through Federal and State Government Grants	Number of new childcare projects submitted by March 2026 through the Building Economic Funding round	3	Children Services
2.2.3 Provision and management of cemetery services and facilities				<i>Community Facilities & Recreation</i>
2.2.3a	Ensure all relevant regulatory and statutory requirements in relation to the Cemeteries & Crematoria NSW Interment Industry Scheme and category 1 licence are met	% of compliance with the Interment Industry Scheme	100%	Community Facilities & Recreation

Strategy 2.2 Support equitable access to community services and facilities

Code	2026–27 Action	Measure	Target	Responsibility
2.2.4	Develop and implement effective strategies that foster a welcoming and inclusive city			<i>City Activation, Community & Place Resource Recovery</i>
2.2.4a	Deliver actions within the Disability Inclusion Action Plan and Multicultural Action Plan	Number of assigned Disability Inclusion Action Plan items delivered	2	City Activation, Community & Place
		Number of assigned Multicultural Action Plan items delivered	2	
2.2.4b	Deliver the Penrith Youth Strategy	Youth strategy adopted by Council	Dec-26	City Activation, Community & Place
2.2.4c	Implement the Penrith Litter Prevention Strategy and Roadmap	Commence implementation of Year 1 actions in the Litter Prevention Strategy and Roadmap	Jun-27	Resource Recovery
		Establish baseline litter data and monitoring processes across priority location	Jun-27	

Strategy 2.3 Live safely and enhance community wellbeing

Code	2026–27 Action	Measure	Target	Responsibility
2.3.1	Promote responsible pet ownership			<i>Environmental Health & Compliance</i>
2.3.1a	Deliver Council's annual Dangerous/ Menacing and Restricted Breed Dog Inspection Program to ensure compliance requirements of the Companion Animal Act are being met	% of annual inspections completed and Companion Animal Register (CAR) and Council's records updated	100%	Environmental Health & Compliance
2.3.1b	Deliver Council's Responsible Pet Ownership Program to ensure compliance requirements of the Companion Animal Act are being met	Number of education initiatives from Council's Responsible Pet Ownership Education Program delivered	12	Environmental Health & Compliance

Strategy 2.3 Live safely and enhance community wellbeing

Code	2026–27 Action	Measure	Target	Responsibility
2.3.2	Collaborate with diverse stakeholders to enhance community wellbeing and foster a safe, welcoming city			<i>City Activation, Community & Place</i>
2.3.2a	Deliver actions within the Community Safety Plan	Number of assigned Community Safety Plan items delivered	2	City Activation, Community & Place
2.3.3	Actively support and improve the safety and health of the community			<i>Strategic Asset Management Environmental Health & Compliance</i>
2.3.3a	Deliver Council's Tree scheduled (annual) Risk Inspection Program	% of annual tree risk inspections program completed	100%	Strategic Asset Management
2.3.3b	Deliver Council's Private Swimming Pool Education Program to the community focusing on pool safety and compliance requirements	Number of education initiatives from Private Swimming Pool Education Program actioned	4	Environmental Health & Compliance
2.3.3c	Undertake inspections of residential premises containing swimming pools to ensure safety and compliance with legislation	Average number of inspections per month	60	Environmental Health & Compliance
2.3.3d	Deliver Council's annual Food Safety Program to help businesses comply with legislative requirements	% of all food businesses inspected	95%	Environmental Health & Compliance
2.3.3e	Deliver Council's annual Public Swimming Pools and Splashparks Program to help businesses comply with legislative requirements	% of all public swimming pools and splashparks inspected	95%	Environmental Health & Compliance
2.3.3f	Deliver Council's annual Regulated System Program (Legionella Safety) to help businesses comply with legislative requirements	% of all regulated systems inspected	95%	Environmental Health & Compliance
2.3.3g	Deliver Council's annual Skin Penetration Premises Inspections Program to help businesses comply with legislative requirements	% of all skin penetration businesses inspected	95%	Environmental Health & Compliance

Strategy 2.3 Live safely and enhance community wellbeing

Code	2026-27 Action	Measure	Target	Responsibility
2.3.4	Ensure buildings constructed are safe and healthy			<i>Development Services Divisional Assurance & Security Operations</i>
2.3.4a	Assess and determine Construction Certificates	Average timeframe to issue Class 1 & 10 Construction Certificates	< 50 Days	Development Services
		Average timeframe to issue Class 2 & 9 Construction Certificates	< 70 Days	
2.3.4b	Respond to fire safety complaints	Average response time to fire safety complaints	< 5 Days	Development Services
2.3.4c	Assess Annual Fire Safety Statements relating to Council buildings	% of Annual Fire Safety Statements received by Dec 2026	80%	Divisional Assurance & Security Operations
		% of action plans created for sites that are not able to obtain Annual Fire Safety Statements in 2026	100%	

Strategy 2.4 Connect and share in celebration of diversity, culture and creativity

Code	2026-27 Action	Measure	Target	Responsibility
2.4.1	Conduct and support inclusive community events and initiatives that enhance culture and creativity, supporting social connection across our City			<i>Economy & Marketing City Activation, Community & Place</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority: 2. Penrith as a Destination</i>				
2.4.1a	Deliver the Events Sponsorship Program to provide economic and social benefits for Penrith	Number of major events sponsored	4	Economy & Marketing
2.4.1b	Deliver REAL Festival as Council's flagship major event that celebrates our city and supports community connection	Net Promoter Score	> 50	City Activation, Community & Place
		% attendee satisfaction	70%	
		Attendance per day	15,000	
2.4.1c	Review and present Events Strategy to Council for consideration	Events Strategy presented to Council	Mar-27	City Activation, Community & Place
2.4.1d	Develop and deliver an annual events program responding to community need and key observances	Number of events delivered	7	City Activation, Community & Place
		Average satisfaction level with events	4/5	

Strategy 2.4 Connect and share in celebration of diversity, culture and creativity

Code	2026–27 Action	Measure	Target	Responsibility
2.4.2	Work in partnership to support the revitalisation of the Penrith, St Marys and Kingswood centres			<i>Economy & Marketing</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority. 2. Penrith as a Destination This Principal Activity contributes to the delivery of the Councillor Priority. 3. Planning for Places</i>				
2.4.2a	Work with external partners including St Marys Town Centre Corporation, Penrith CBD Corporation, Chamber of Commerce and others to leverage resources and deliver on economic and wellbeing outcomes for Penrith City	Number of triennial reviews completed	2	Economy & Marketing
2.4.2b	Develop and deliver an annual place activation program, working in our key City Centres, responding to placed based needs and encouraging visitation and engagement with local businesses	Number of activations delivered	10	Economy & Marketing
		Number of participants	7,000	
2.4.2c	Implement the 24-hour Economy Strategy to support vibrancy, and economic growth and development	% of identified actions in the OPEN: Penrith and St Marys 24-Hour Economy Strategy delivered	90%	Economy & Marketing

Strategy 2.5 Respect, engage and celebrate First Nations people through reconciliation, historical acceptance and unity

Code	2026–27 Action	Measure	Target	Responsibility
2.5.1	Partner with First Nations stakeholders to show respect, celebrate culture and respond to emerging opportunities and needs			<i>City Activation, Community & Place</i>
2.5.1a	Deliver actions within the Reflect Reconciliation Action Plan	Actions within the Reconciliation Action Plan delivered	Jun-27	City Activation, Community & Place
2.5.1b	Develop and support community initiatives that promote First Nations social, emotional and cultural wellbeing	Number of initiatives delivered or supported	3	City Activation, Community & Place

Strategic Direction 3

Shape our growing City

In 2041, strategic planning and collaboration continue to improve the liveability and connectivity of our City. Balanced growth respects our unique local character and delivers a choice of homes and jobs for our diverse community.



Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this community strategic direction:

Penrith and St Marys 24-Hr Economy Strategy 2025–2029

Economic Development Strategy 2023–2031

Visitor Economy Strategy 2023–2030

Green Grid Strategy 2021–2031

Rural Lands Strategy (RLS) 2022–2032

Employment Lands Strategy (ELS) 2021–2031

St Marys Town Centre Structure Plan November 2022

Interim Centres Strategy April 2020

St Marys Town Centre Place Plan 2024–2030

St Marys Town Centre Master Plan 2025

Local Housing Strategy (LHS) 2019–2029

Local Strategic Planning Statement (LSPS) 2020–2035

Advocacy Strategy 2025

SUSTAINABLE DEVELOPMENT GOALS



Strategy 3.1 Grow and support a thriving local economy

Code	2026–27 Action	Measure	Target	Responsibility
3.1.1	Attract investment and grow jobs			<i>Economy & Marketing</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority. 3. Planning for Places</i>				
3.1.1a	Deliver identified actions in the Penrith Economic Development Strategy 2023–2031	% of programmed actions delivered	90%	Economy & Marketing
3.1.1b	Deliver an updated LGA-wide Investment Prospectus and associated suite of tools	Advocate for and promote opportunities to attract investment to support growth in jobs in Penrith LGA	Jun-27	Economy & Marketing

Strategy 3.1 Grow and support a thriving local economy

Code	2026–27 Action	Measure	Target	Responsibility
3.1.2	Promote Penrith as a desirable place to live, visit, study invest and work through city marketing and economic development initiatives			<i>Economy & Marketing</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority: 2. Penrith as a Destination This Principal Activity contributes to the delivery of the Councillor Priority: 3. Planning for Places</i>				
3.1.2a	Deliver identified actions in the Penrith Visitor Economy Strategy 2023-2030	% of programmed actions delivered	90%	Economy & Marketing
3.1.2b	Deliver and support destination marketing campaigns that attract more visitors to Penrith	% increase in number of visitors and overnight stays on previous year	10%	Economy & Marketing
3.1.2c	Deliver campaigns and city marketing activities that encourage investment and business growth in Penrith	Number of campaigns and marketing activities delivered	10	Economy & Marketing
3.1.3	Leverage International, cultural and economic connections for civic, cultural and economic outcomes			<i>Economy & Marketing</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority: 2. Penrith as a Destination</i>				
3.1.3a	Deliver programs and activities with Penrith's international and regional partners that strengthen economic and cultural benefits for the Penrith community	Number of partnership activities delivered	10	Economy & Marketing

Strategy 3.2 Navigate balanced growth and plan strategically

Code	2026–27 Action	Measure	Target	Responsibility
3.2.1	Ensure our strategic framework and vision are contemporary and guide land use planning to meet the needs of our community and growing population			<i>City Strategy City Planning</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority: 3. Planning for Places</i>				
3.2.1a	Finalise the Structure Plan and Place Plan for Kingswood-Werrington corridor	Structure Plan and Place Plan presented to Council	Dec-26	City Strategy
3.2.1b	Finalise Our River Plan	Our River Plan presented to Council	Dec-26	City Strategy
3.2.1c	Draft the Master Plan for Kingswood and Werrington centres	Report to Council on working draft Master Plan	Jun-27	City Strategy
3.2.1d	Maintain a contemporary planning framework through the Local Environmental Plan and Development Control Plan	% of amendments finalised within the timeline set by the Gateway Determination	70%	City Planning
		Report to Council to exhibit a revised LEP and DCP	Jun-27	

Strategy 3.2 Navigate balanced growth and plan strategically

Code	2026–27 Action	Measure	Target	Responsibility
3.2.2	Ensure services, facilitates and infrastructure meet the needs of a growing population through the contributions framework			<i>City Planning</i>
3.2.2a	Update contributions plans and prepare new contributions plans for growth areas	Exhibit and finalise the City Wide Infill Plan	Feb-27	City Planning
		2027-28 Growth Capital Program endorsed	Nov-26	
3.2.2b	Prepare Voluntary Planning Agreements (VPA) and Works in Kind Agreements to support infrastructure delivery	% of VPA initial assessments and responses made within 28 days	80%	City Planning
		% of VPAs executed within 6 months of lodgement of a complete long form letter	100%	
3.2.3	Assess, certify and guide sustainable quality development outcomes for the community			<i>Engineering Services City Planning Development Services</i>
3.2.3a	Approval and certification of public civil assets being delivered through development to ensure Council inherits compliant and quality assets	% of approvals issued within agreed service level targets and timeframes	100%	Engineering Services
3.2.3b	Provide technical and strategic engineering advice in relation to release area planning to ensure civil infrastructure (roads, drainage etc) are well planned and delivered	% of advice provided within agreed service level targets and timeframes	100%	Engineering Services
3.2.3c	Provide a timely and accurate planning information service	% of certificates issued within 5 days	95%	City Planning
		% of urgent certificates issued within 48 hours	95%	
3.2.3d	Assess and determine Development Applications	Average gross determination timeframe for all development applications	< 95 Days	Development Services
		Average overall DA determination timeframe (Minor)	< 50 Days	
		Average DA Lodgement Timeframe	< 10 Days	
3.2.3e	Respond to stakeholders for other Developments	Average response timeframe	< 21 days	Development Services
3.2.3f	Provide timely heritage advice	% of heritage advice provided with 14 days	100%	Development Services
3.2.3g	Deliver Heritage Assistance Funding Program	% of Heritage Assistance Funding allocated	100%	Development Services

Strategy 3.3 Harness opportunities to boost liveability through advocacy and collaboration

Code	2026–27 Action	Measure	Target	Responsibility
3.3.1	Collaborate with government and other councils to plan for and respond to key infrastructure projects and planning initiatives			<i>City Strategy Information Communication & Technology</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority. 4. Connectivity and Transport</i>				
3.3.1a	Proactively engage with Federal and State Governments in the development of emerging policy to best meet community needs	Number of engagements (correspondence, meetings with Government decision makers etc)	N/A	City Strategy
3.3.1b	Refresh the 2025 Advocacy Strategy ahead of State Election in 2027	Advocacy Strategy refresh completed	Mar-27	City Strategy
3.3.1c	Collaborate with NSW State Government on the Digital Housing Pipeline Project	Number of Development Applications (DA) to be digitised by NSW Spatial Services	23 single use 16 mixed use	Information Communication & Technology
3.3.2	Advocate for and influence state planning policies and legislation to ensure the best results for our city and community			<i>City Planning</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority. 2. Penrith as a Destination This Principal Activity contributes to the delivery of the Councillor Priority. 4. Connectivity and Transport This Principal Activity contributes to the delivery of the Councillor Priority. 3. Planning for Places</i>				
3.3.2a	Prepare submissions to State policy and legislation	% of submissions prepared in a timely manner in the interest of the Penrith community	95%	City Planning
3.3.3	Support and partner with local emergency services to help protect our city and community			<i>Strategic Asset Management</i>
3.3.3a	Attend Local Emergency Management Committee (EMC) meetings and partner with local emergency services	% of EMC meetings attended by Council	100%	Strategic Asset Management



Strategic Direction 4

Provide for our lifestyle

In 2041, our City has well-planned and maintained infrastructure. We can get around easily and access facilities that are appropriate to our needs.



Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this community strategic direction:

Sport and Recreation Strategy (SRS) 2020–2035

Aquatics and Wellness Strategy 2025–2041

SUSTAINABLE DEVELOPMENT GOALS



Strategy 4.1 Facilitate easy travel through well planned and high quality infrastructure and networks

Code	2026–27 Action	Measure	Target	Responsibility
4.1.1	Strategically plan and manage current and future traffic flow, active transport provision and parking of the City			<i>Engineering Services</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority: 4. Connectivity and Transport</i>				
4.1.1a	Develop and implement measures to ensure appropriate parking management across the City	Appointment of external project manager for Union Road carpark detailed design and programming	Aug-26	Engineering Services
		Union Road Carpark detailed design complete	Aug-27	
4.1.1b	Work with authorities to improve active and public transport to ensure the community has access to alternative transportation, particularly around schools and rail stations	Number of projects delivered that improve active and/or public transport connectivity	3	Engineering Services
4.1.2	Maintain and improve Council owned public transport assets			<i>City Presentation</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority: 4. Connectivity and Transport</i>				
4.1.2a	Deliver the annual rolling Bus Shelter Renewal Program	Number of bus shelters installed	3	City Presentation
4.1.2b	Maintain council's bus shelters throughout the city	% of scheduled maintenance completed	85%	City Presentation

Strategy 4.1 Facilitate easy travel through well planned and high quality infrastructure and networks

Code	2026–27 Action	Measure	Target	Responsibility
4.1.3	Help ensure efficient and fair use of parking spaces across the City			<i>Environmental Health & Compliance</i>
4.1.3a	Monitor the number of vehicles that have overstayed on Council owned parking spaces, to contribute to more availability of parking across our City	% of parking sensor overstay offences processed per month	12%	Environmental Health & Compliance
4.1.4	Develop and implement road safety programs in collaboration with relevant stakeholders			<i>Engineering Services</i>
4.1.4a	Secure appropriate grant funding to address road safety and accident black spots across our local road network	Number of projects funding secured for	3	Engineering Services
4.1.4b	Advocate for improved road safety across the LGA to ensure a safe and efficient road network	Number of road safety initiatives delivered	4	Engineering Services
4.1.5	Maintain and improve the City's roads, pathways and drainage infrastructure			<i>City Presentation</i>
4.1.5a	Deliver the annual rolling Road Asset Renewal Program	% of annual Road Asset Renewal Program delivered	100%	City Presentation
		Sqm of Road pavement resurfaced & reconstructed	N/A	
4.1.5b	Deliver the annual rolling Footpath and Shared Pathway Program	Footpath constructed (km)	N/A	City Presentation
		Shared path constructed (km)	N/A	
		% of annual Footpath and Shared Pathway Program delivered	100%	
4.1.5c	Deliver the annual program of maintenance on Council's drainage infrastructure	Amount of waste removed (tonnes) from GPTs	N/A	City Presentation
		% of annual Drainage Maintenance Program delivered	100%	
4.1.5d	Construct traffic facilities and associated street lighting	Number of traffic facilities constructed	N/A	City Presentation

Strategy 4.1 Facilitate easy travel through well planned and high quality infrastructure and networks

Code	2026–27 Action	Measure	Target	Responsibility
4.1.6	Plan and implement Council's major transport infrastructure projects to enhance the City's liveability			<i>Projects</i>
4.1.6a	Progress the Dunheved Road Upgrade project <i>*Council Tier 1 project</i>	Complete delivery of Separable Portion 1 Council decision on Separable Portion 2	Sep-26 Dec-26	Projects
4.1.6b	Progress Coreen Avenue Intersection Upgrade project <i>*Council Tier 1 project</i>	Complete the design of Separable Portion 1, Separable Portion 2 and commence the design of Separable Portion 4	Jun-27	Projects
4.1.6c	Commence and progress Parker St Upgrade project <i>*Council Tier 1 project</i>	Complete construction	Jun-27	Projects

Strategy 4.2 Empower participation in sport and recreational activities

Code	2026–27 Action	Measure	Target	Responsibility
4.2.1	Plan for open space provision and support the development of community, sports, recreation, playground facilities			<i>Community Facilities & Recreation</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority: 2. Penrith as a Destination</i>				
4.2.1a	Implementation of playspace upgrades across the city <i>*Council Tier 1 project</i>	Number of playspace construction completed	8	Community Facilities & Recreation
4.2.1b	Provide upgrades to sports and recreation precincts	Number of upgrades completed	5	Community Facilities & Recreation
4.2.1c	Completion of consultation and/or design phases for sport, recreation, and playspace projects	Number of sport, playspaces and recreation projects that consultation and/or design is completed	6	Community Facilities & Recreation
4.2.2	Ensure the City's sportsgrounds, parks and open spaces are well maintained and fit for purpose			<i>City Presentation</i>
4.2.2a	Maintain the City's sportsgrounds for the community sport needs	% of maintenance completed as per schedule	100%	City Presentation
4.2.2b	Use preventative action to control the outbreak of weeds in council owned spaces	% of regular herbicide/pesticide spraying completed as per scheduled program	95%	City Presentation
4.2.2c	Maintain the parks and open spaces throughout the Penrith LGA	% of maintenance completed as per schedule	85%	City Presentation

Strategy 4.2 Empower participation in sport and recreational activities

Code	2026–27 Action	Measure	Target	Responsibility
4.2.3	Deliver Health, Fitness and Aquatic services to support community lifestyle			<i>Aquatics & Leisure Services</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority: 2. Penrith as a Destination</i>				
4.2.3a	Develop a coordinated advocacy approach to support the delivery of the Aquatics, Leisure and Wellness Strategy	Aquatics, Leisure and Wellness Strategy advocacy approach developed	Dec-26	Aquatics & Leisure Services
4.2.3b	Implement a comprehensive assurance program for all aquatics and leisure pool and splash park facilities	Adoption of the assurance program	Dec-26	Aquatics & Leisure Services
4.2.3c	Develop a robust financial model with a view to increasing revenue by an annual percentage determined within the model	Financial model is developed and approved	Mar-27	Aquatics & Leisure Services
4.2.3d	Implement agreed recommendations provided by consultant regarding operational review	Program of agreed recommendations is adopted with monthly review and progress reports documented	Dec-26	Aquatics & Leisure Services
4.2.3e	Consider business models with a view to increase sustainability	Business models are assessed with a view to quadruple bottom line	Mar-27	Aquatics & Leisure Services
4.2.3f	Conduct branding review with potential for revitalisation through rebranding and identification of future direction	Branding review completed	Mar-27	Aquatics & Leisure Services

Strategy 4.3 Ensure public spaces and facilities are pleasant and fit for diverse needs and uses

Code	2026–27 Action	Measure	Target	Responsibility
4.3.1	Manage and facilitate the use of community, sport, recreation, play and open space facilities			<i>Community Facilities & Recreation</i>
4.3.1a	Review and update the Sportsground User Guide Manual	Sportsground User Guide Manual is updated and made available to facility hirers	Jun-27	Community Facilities & Recreation
4.3.1b	Review and update the terms and conditions of hire for Sportsgrounds	Terms and conditions for hire of sportsgrounds are updated and made available to facility hirers	Jun-27	Community Facilities & Recreation
4.3.1c	Implement the actions identified in audits for the Arms of Australia Inn and Penrith Senior Citizens Centre	% of actions identified in the audit are actioned in accordance with the timeframes for delivery	100%	Community Facilities & Recreation

Strategy 4.3 Ensure public spaces and facilities are pleasant and fit for diverse needs and uses

Code	2026-27 Action	Measure	Target	Responsibility
4.3.2	Ensure the City's public amenities and public spaces are inviting and well maintained			<i>City Presentation Environmental Health & Compliance</i>
4.3.2a	Maintain and make our public spaces and amenity buildings safe	Number of audits on public spaces, including amenity buildings completed	80	City Presentation
4.3.2b	Investigate the opportunity to increase the provision of sanitary bins, throughout the LGA in public facilities	Investigation completed	Dec-26	City Presentation
4.3.2c	Conduct regular compliance campaigns for illegal signage and abandoned shopping trolleys	Number of campaigns delivered per month	1	Environmental Health & Compliance



Strategy 4.3 Ensure public spaces and facilities are pleasant and fit for diverse needs and uses

Code	2026-27 Action	Measure	Target	Responsibility
4.3.3	Plan and implement Council's major public space, community, and recreation projects to enhance the City's liveability			<i>Projects</i> <i>Design</i> <i>Business Operations</i> <i>Priority Projects</i> <i>Strategic Asset Management</i>

This Principal Activity contributes to the delivery of the Councillor Priority: 2. Penrith as a Destination

4.3.3a	Commence and progress the St Marys central park project <i>*Council Tier 1 project</i>	Commence construction	Aug-26	Projects
		Contamination remediation complete	Dec-26	Projects
		Inground services complete	Jun-27	Projects
4.3.3b	Commence and progress the Cook Park precinct project <i>*Council Tier 1 project</i>	Detailed design completed	Dec-26	Projects
		Commence construction	Mar-27	Projects
4.3.3c	Commence and progress the Bennett Park redevelopment project <i>*Council Tier 1 project</i>	Complete construction	Jun-27	Projects
4.3.3d	Complete Andromeda Oval Storage and Carpark upgrade project <i>*Council Tier 1 project</i>	Complete Defects Liability Period	Jun-27	Projects
4.3.3e	Provide timely and quality design advice	Number of projects presented to Design Advisory Group	50	Design
4.3.3f	Undertake designs for Council's upcoming projects	Number of designs completed	30	Design
4.3.3g	Progress planning approvals, detailed design and construction procurement for the Penrith Indoor Multi-Sport Arena (PIMSA) <i>*Council Tier 1 project</i>	80% detailed design completed	Dec-26	Business Operations Priority Projects
		Endorsed procurement approach for construction delivery, including advertisement of construction tender	Mar-27	
4.3.3h	Progress the River Road lower footpath project <i>*Council Tier 1 project</i>	% complete at Jun 27	50%	Strategic Asset Management

Strategy 4.3 Ensure public spaces and facilities are pleasant and fit for diverse needs and uses

Code	2026–27 Action	Measure	Target	Responsibility
4.3.4	Provision of nursery services to enhance the liveability of our open spaces and bushland			<i>City Presentation</i>
4.3.4a	Provide local endemic native species for bushland projects	% of bushcare projects completed	100%	City Presentation
4.3.4b	Provision of goods and services to support council's environmental activities	% of nursery stock provided for use on the City's sportsgrounds, parks and open spaces	N/A	City Presentation
4.3.4c	Progress the Nursery redevelopment project <i>*Council Tier 1 project</i>	Selection of design and construct contractor	Jan-27	City Presentation



Strategic Direction 5

Work together

In 2041, Council and community continue to have a strong relationship built on trust and communication. Our City is governed responsibly with active community engagement, balancing current and future needs.



Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this community strategic direction:

Strategic Asset Management Plan 2022–2032

Asset Management Plan Buildings 2022–2032

Asset Management Plan Transport 2022–2032

Asset Management Plan Stormwater 2022–2032

Asset Management Plan Open Space and Recreation 2022–2032

Customer Experience Strategy 2020–2024

SUSTAINABLE DEVELOPMENT GOALS



Strategy 5.1 Communicate and engage effectively

Code	2026–27 Action	Measure	Target	Responsibility
5.1.1	Ensure our community is actively informed about Council's news and activities			<i>Communications</i>
5.1.1a	Regularly communicate Council information to the Penrith LGA community via multiple corporate communication channels	Increase number of followers on corporate social media channels on previous year	>10%	Communications
		Number of media releases per quarter	24	
		Number of quarterly newsletters distributed	1 per quarter	

Strategy 5.1 Communicate and engage effectively

Code	2026–27 Action	Measure	Target	Responsibility
5.1.2	Provide a quality customer experience through the contact centre and front counter in line with the customer promise			<i>Customer Experience</i>
5.1.2a	Ensure continuous quality improvement across all contact centre channels to help ensure we keep our customer promise	% customer satisfaction (CSAT) after-call survey score	85%	Customer Experience
		% front counter mystery shopping score	85%	
		% phone call quality assurance score	85%	
5.1.2b	Monitor trends across all contact centre channels to identify and address any gaps to help ensure we keep our customer promise	Average speed of call answer	75 Seconds or less	Customer Experience
		Front counter % of accurate receipting at front counter	90%	
		Inbound service level - % of calls answered in 2 minutes	80%	
5.1.3	Provide inclusive communications that reflect and involve the diverse audience groups within our City			<i>Communication</i>
5.1.3a	Ensure the corporate website and engagement website (Your Say Penrith) meet current accessibility guidelines to help improve usability for our community	Corporate website project completed and accessibility review of Your Say Penrith website	Jun-27	Communications
5.1.4	Lead public affairs to support the organisation to achieve its objectives			<i>Future Directions & Resilience</i>
5.1.4a	Oversee public affairs initiatives under strategic framework	Strategic Public Affairs Framework in place and reviewed	Annually	Future Directions & Resilience
5.1.4b	Deliver strategic communications in line with identified priorities	Number and nature of strategic communications or campaigns delivered in line with priorities	N/A	Future Directions & Resilience
		Number and nature of emerging communications delivered or issues managed	N/A	
5.1.4c	Provide public affairs counsel and support to mayor, their representatives and executive	Number and nature of strategic events and activities supported	N/A	Future Directions & Resilience

Strategy 5.2 Ensure public participation in collaborative decision making

Code	2026–27 Action	Measure	Target	Responsibility
5.2.1	Ensure our community is engaged and have the opportunity to actively participate in the governance of our City			<i>Future Directions & Resilience</i>
5.2.1a	Provide strategic advice and support, review and analyse engagement activities to ensure Council undertakes best practice engagement	Reports provided on whole of organisational engagement performance delivered	Annually	Future Directions & Resilience
5.2.1b	Conduct the biennial Community Satisfaction Survey to gauge Council's performance against community sentiment and expectations	Survey completed	Dec-26	Future Directions & Resilience



Strategy 5.3 Act with integrity, transparency and accountability

Code	2026-27 Action	Measure	Target	Responsibility
5.3.1	Lead the organisation's excellence efforts to ensure it is operating effectively, efficiently, transparently and compliant to manage risks and continuously improve			<i>Development Services Property Investment Governance Business Excellence Legal Services</i>
5.3.1a	Development Services Review implementation	% of recommendations implemented	100%	Development Services
5.3.1b	Ensure the Public Land Register is current and available for viewing on Council's website	The public land register is updated regularly	Quarterly	Property Investment
5.3.1c	Maintain public accountabilities for all compulsory acquisitions undertaken by Council	Ensure return to the Centre for Property Acquisitions is completed	Annually	Property Investment
5.3.1d	Deliver governance related awareness campaigns and programs to staff	Number of campaigns carried out	2	Governance
5.3.1e	Progress the digitisation of hard copy records	Number of series digitised	1	Governance
5.3.1f	Deliver process improvement projects	Number of process improvement projects completed	3	Business Excellence
5.3.1g	Deliver strategic business review projects	Review of Procurement and Strategic Supply completed	Jun-27	Business Excellence
		Review of Fleet and Plant Management completed	Jun-27	
5.3.1h	Implementation of updates to the Legislative Compliance Framework, including training	% of updates and training completed	100%	Legal Services
5.3.1i	Implementation of Risk Strategy, Risk Appetite Statement and Enterprise Risk Management System, including training	% of updates and training completed	100%	Legal Services
5.3.1j	Delivery of strategic risk reviews	Number of Strategic Risk Reviews report to ELT and ARIC	2	Legal Services
5.3.1k	Deliver the Annual Internal Audit Program	% of internal audits endorsed by the ARIC are finalised	90%	Legal Services
5.3.1l	Respond to Government Information (Public Access) Act 2009 (GIPA) informal and formal applications promptly and thoroughly	% of formal access applications determined within 20 business days (excluding lawful extensions)	90%	Legal Services
5.3.1m	Manage claims to mitigate financial and reputational risks	% of non-litigated claims resolved within 6 months of notification	80%	Legal Services

Strategy 5.3 Act with integrity, transparency and accountability

Code	2026–27 Action	Measure	Target	Responsibility
5.3.1n	Conduct prosecutions and civil litigation in alignment with Council priorities	% of prosecutions and civil claims resolved within 12 months of commencement	80%	Legal Services
5.3.1o	Conduct training sessions for staff on relevant legal matters	Number of training and awareness programs delivered	3	Legal Services
5.3.1p	Conduct prosecutions and civil litigation in alignment with Council priorities	% of legal costs remain within the approved budget for that matter	85%	Legal Services

5.3.2 Ensure the Council's information technology, business systems and data are contemporary and secure, meeting the needs of both the organisation and the community

*Communications
Business
Excellence
Information
Communication
& Technology*

5.3.2a	Redevelop the corporate website <i>*Council Tier 1 project</i>	Website redeveloped and implemented	Mar-27	Communications
5.3.2b	Continue implementation of Enterprise Resource Planning (ERP) to transform and uplift Council's operating model and business processes while updating to a modern ERP solution <i>*Council Tier 1 project</i>	Finance system built and user acceptance testing commenced	Jun-27	Business Excellence
		Asset management system built and user acceptance testing commenced	Jun-27	
5.3.2c	Keep Council's cyber security posture strong and aligned to the Essential 8 and Cyber Security Guidelines to minimize the risk of cyber-attacks, data breaches, and other threats, protecting our reputation and resilience	% of cyber security incidents prevented	100%	Information Communication & Technology
5.3.2d	Delivery of technology enabled projects: • Corporate websites replacement • Business paper system replacement	Corporate website go live	Mar-27	Information Communication & Technology
		Business paper system replacement go live	Mar-27	
5.3.2e	Manage and maintain Council's ICT infrastructure, software and networks to ensure employees can work efficiently and effectively	% of service desk tickets closed in 5 days	85%	Information Communication & Technology
		% customer satisfaction with response to service desk requests	95%	
		% of PCs replaced	20%	
		Number of systems/network downtime instances	<5	
5.3.2f	Develop an artificial intelligence (AI) Policy and Roadmap	Policy and Roadmap complete and endorsed	Jun-27	Information Communication & Technology

Strategy 5.4 Manage resources sustainably for current and future generations

Code	2026-27 Action	Measure	Target	Responsibility
5.4.1	Reduce Council's reliance on rateable income by progressively delivering the financial objectives of the Property Investment Strategy			<i>Property Investment</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority: 1. Financial Sustainability</i>				
5.4.1a	Progress strategic property opportunities that contribute to the delivery of the adopted Property Investment Strategy	Number of strategic property opportunities progressed in accordance with their respective programs	5	Property Investment
5.4.1b	Review and amend the Property Investment Strategy	Recommend amendments to the Property Investment Strategy	Sep-26	Property Investment
5.4.1c	Progressively achieve the financial deliverables in the adopted Property Investment Strategy	% Occupancy rate of the leased Property Investment Portfolio	90%	Property Investment
5.4.1d	Consider potential strategic land opportunities in the city centres	Prepare a strategic property strategy for Penrith CBD	Aug-26	Property Investment
5.4.2	Strategically manage Council's assets, fleet and plant to minimise risk, reflect lifecycle costs and meet community needs			<i>City Presentation Strategic Asset Management</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority: 5. Well Managed Assets</i>				
5.4.2a	Maintain council's fleet and plant according to council maintenance standards	% of scheduled services completed	100%	City Presentation
5.4.2b	Develop City Presentation Depot Strategy	New City Presentation Depot Strategy developed	Mar-27	City Presentation
5.4.2c	Update 2026-27 asset management plans for transport, stormwater, open space and building asset classes to meet mandatory requirements	% of asset management plans updated	100%	Strategic Asset Management
5.4.2d	Develop an accurate inventory of stormwater assets to assist with asset planning.	% of stormwater assets updated and added to inventory	100%	Strategic Asset Management

Strategy 5.4 Manage resources sustainably for current and future generations

Code	2026-27 Action	Measure	Target	Responsibility
5.4.3	Ensure the organisation's sustainability through effective integrated planning and reporting including strategic finance, asset, workforce and project management			Financial Services Business Excellence Future Directions & Resilience People & Culture
This Principal Activity contributes to the delivery of the Councillor Priority: 5. Well Managed Assets This Principal Activity contributes to the delivery of the Councillor Priority: 1. Financial Sustainability				
5.4.3a	Provide accurate and timely information on Council's financial performance and plan to address long term financial sustainability	September 26 Quarterly Financial Review completed and fully compliant December 26 Quarterly Financial Review completed and fully compliant March 27 Quarterly Financial Review completed and fully compliant 2027-28 Annual Budget and the Long-Term Financial Plan (LTFP) finalised	Nov-25 Feb-27 May-27 Jun-27	Financial Services
5.4.3b	Ensure compliance with all regulatory financial requirements, including the completion of audited annual financial statements	Audited Annual Financial Statements completed and fully compliant	Oct-26	Financial Services
5.4.3c	Continue to support and improve Council's Project Management Framework	Improve the efficiency in the reporting of Projects within the Project Management Framework Governance	Jun-27	Business Excellence
5.4.3d	Ensure all Council's Integrated Planning and Reporting (IP&R) requirements are met	% compliance with all IP&R requirements	100%	Future Directions & Resilience
5.4.3e	Review and enhance performance metrics to improve decision making and accurately reflect service delivery outcomes	% of actions reviewed	70%	Future Directions & Resilience
5.4.3f	Coordinate the Delivering for Penrith program to strengthen organisational sustainability through effective integrated planning and reporting across finance, asset management, workforce planning and project delivery. This will be facilitated through community consultation and explore our current capacity and funding options including a review of assets, service levels, alternate revenue streams and a potential special rate variation <i>*Council Tier 1 project</i>	Delivery of improvement plan to strengthen organisational sustainability Implement 30% of improvement plan actions Updated Resourcing Strategy, including options, presented to Council	Jun-27 Jun-27 Dec-26	Future Directions & Resilience
5.4.3g	Design and implement a framework to guide future strategy development	Framework is established and socialised into organisational strategic planning and systems	Jun-27	Future Directions & Resilience
5.4.3h	Maintain and monitor Council's Strategy Register	Strategy Register is updated	Quarterly	Future Directions & Resilience

Strategy 5.4 Manage resources sustainably for current and future generations

Code	2026-27 Action	Measure	Target	Responsibility
5.4.3	Ensure the organisation's sustainability through effective integrated planning and reporting including strategic finance, asset, workforce and project management			<i>Financial Services</i> <i>Business Excellence</i> <i>Future Directions & Resilience</i> <i>People & Culture</i>
<i>This Principal Activity contributes to the delivery of the Councillor Priority. 5. Well Managed Assets</i> <i>This Principal Activity contributes to the delivery of the Councillor Priority. 1. Financial Sustainability</i>				
5.4.3i	Conduct an employee engagement pulse survey	Pulse survey conducted	Jun-27	People & Culture
5.4.3j	Complete Diversity Equity and Inclusion Strategy	Diversity Equity and Inclusion Strategy finalised	Dec-26	People & Culture
5.4.3k	Implement organisational values refresh	Refreshed organisational values launched	Jun-27	People & Culture
5.4.3l	Implement control measures identified in department psychosocial risk assessments	Control measures implemented	Jun-27	People & Culture
5.4.3m	Complete emergency management review and implement actions	Emergency management project completed	Jun-27	People & Culture



Financial information

2026–27 Budget and Financial Information

2026–27 Budget by Strategic Direction

Strategic Direction	Operating budget '000	Capital budget '000	Income budget '000	Net budget '000
Nurture our environment	60,442.0	427.1	(52,155.3)	8,713.8
Provide for our lifestyle	80,075.5	76,410.7	(82,523.2)	73,963.0
Shape our growing city	28,517.6	7,922.0	(13,433.6)	23,006.0
Support our wellbeing	74,327.2	2,922.7	(52,936.9)	24,313.0
Work together	51,463.0	7,353.3	(186,665.4)	(127,849.1)
Sub Total	294,825.3	95,035.8	(387,714.4)	2,146.7

2026–27 Budget by Function

Description	Operational	Capital	Income	Net Cost
Animal Services	2,171.2	-	(406.3)	1,764.8
Aquatic and Leisure Services	9,499.8	500.0	(5,136.4)	4,863.4
Business Improvement	1,189.7	-	-	1,189.7
Business Systems	10,979.8	-	(8,568.9)	2,410.9
Cemeteries	914.7	-	(914.7)	-
Children's Services	45,625.8	1,265.0	(43,553.0)	3,337.7
City Economy and Marketing	1,878.1	-	(266.6)	1,611.5
City Planning	4,328.2	7,902.0	(8,831.2)	3,399.0
City Strategy	3,011.5	-	(350.0)	2,661.5
Civil Maintenance, Renewal and Construction	17,737.4	29,727.6	(27,482.5)	19,982.5
Communications	3,132.6	-	(10.0)	3,122.6
Community Facilities and Recreation Operations	1,782.5	99.0	(945.1)	936.5
Community Facilities and Recreation Planning	2,812.3	284.7	(284.0)	2,813.1
Community Resilience (Community Safety)	631.8	-	-	631.8
Community Resilience (Neighbourhood Renewal)	2,093.8	315.0	(1,816.8)	591.9
Corporate Strategy and Performance	1,933.5	-	(262.0)	1,671.5
Council and Corporate Governance	1,893.5	-	205.5	2,099.0
Customer Experience	4,323.7	-	(169.2)	4,154.5
Data and Visualisation	1,487.1	-	(4.0)	1,483.1
Design and Projects	5,386.4	38,233.3	(38,565.6)	5,054.2
Development Applications	6,700.5	-	(2,425.0)	4,275.5

2026–27 Budget by Function

Description	Operational	Capital	Income	Net Cost
Development Compliance	3,524.1	-	(613.2)	2,910.9
Development Engineering	2,233.3	-	(535.5)	1,697.8
Divisional Assurance (City Services)	1,399.4	50.0	(269.7)	1,179.7
Environment Health (Biodiversity)	3,353.9	377.1	(1,208.5)	2,522.5
Environmental Health (Public Health)	1,993.0	-	(580.2)	1,412.8
Executive Services	6,128.0	-	415.2	6,543.2
Financial Services	4,558.7	-	(175,543.3)	(170,984.6)
Fire Safety and Certification	2,544.5	-	(688.0)	1,856.5
First Nations	520.8	-	(30.2)	490.6
Fleet and Plant Management	155.0	5,285.2	(4,529.7)	910.5
Floodplain and Stormwater Management	1,328.6	-	(799.9)	528.8
Information Technology	(153.1)	1,421.1	(25.5)	1,242.5
Insurance and Risk Management	575.8	-	-	575.8
Internal Audit	665.8	-	-	665.8
Legal Services	741.0	-	840.0	1,581.0
Libraries	9,465.5	1,294.9	(1,369.5)	9,390.9
Nursery Operations and Bushcare	1,548.7	-	(256.1)	1,292.6
Penrith Performing & Visual Arts	4,927.3	-	(2,270.9)	2,656.3
People and Culture	7,287.9	-	(525.0)	6,762.9
Place and Activation	1,842.8	-	(345.0)	1,497.8
Program Assurance	368.6	-	-	368.6
Project Management Office (PMO)	578.3	-	-	578.3
Property Investment	(1,679.2)	647.1	1,661.9	629.8
Public Affairs	765.8	-	-	765.8
Public Space Maintenance (Buildings)	1,676.7	7,463.5	(5,112.2)	4,028.1
Public Space Maintenance (City Services)	22,864.7	-	(117.1)	22,747.6
Public Space Maintenance (Cross City)	10,840.3	-	(2,441.2)	8,399.1
Purchasing and Supply	1,535.4	-	(8.0)	1,527.4
Ranger Services	3,162.5	-	(2,114.4)	1,048.1
Regional Illegal Dumping	1,867.2	-	(1,707.6)	159.6
Resilience	671.7	-	-	671.7
Security and Emergency Services Management	5,155.9	20.0	(392.8)	4,783.1
Social Strategy	2,116.8	47.8	(992.3)	1,172.3
Strategic Asset Management Planning	4,995.0	-	(142.4)	4,852.6
Sustainability	653.4	-	-	653.4
Tourism and International Partnerships	1,686.0	-	(19.3)	1,666.7
Traffic Management, Parking and Road Safety	2,764.1	102.4	(68.6)	2,797.9
Waste Avoidance and Resource Recovery	50,647.0	-	(48,139.4)	2,507.5
Sub Total	294,825.3	95,035.8	(387,714.4)	2,146.7

Budget and Revenue Policies and Statements

2026-27 Budget by Strategic Direction - 4 Year Summary

Strategic Direction	2025-26				2026-27				2027-28				2028-29			
	Operating budget '000	Capital budget '000	Income budget '000	Operating budget '000	Capital budget '000	Income budget '000	Operating budget '000	Capital budget '000	Income budget '000	Operating budget '000	Capital budget '000	Income budget '000	Operating budget '000	Capital budget '000	Income budget '000	
Nurture our environment	60,492	492	(52,621)	60,442	427	(52,155)	58,137	436	(50,164)	59,129	436	(51,011)		436	(51,011)	
Provide for our lifestyle	80,938	102,199	(115,099)	80,076	76,411	(82,523)	82,507	79,940	(86,989)	85,635	119,829	(127,660)				
Shape our growing city	27,810	1,961	(8,765)	28,518	7,922	(13,434)	26,837	9,107	(13,748)	27,280	20	(4,713)				
Support our wellbeing	73,933	1,441	(51,289)	74,327	2,923	(52,937)	75,657	1,459	(52,230)	77,271	1,475	(53,559)				
Work together	54,043	26,492	(200,895)	51,463	7,353	(186,665)	52,530	6,042	(191,026)	54,398	6,033	(196,151)				
Total	297,215	132,584	(428,668)	294,825	95,036	(387,714)	295,669	96,984	(394,157)	303,712	127,793	(433,095)				

Delivery Program Financial Estimates 2025–29

	2025–26 Revised Budget	2026–27 Original Budget	2027–28 Original Budget	2028–29 Original Budget
Operating Expenditure				
Employee Costs	(170,012.0)	(176,053.1)	(175,615.4)	(180,930.0)
Interest Charges	(955.4)	(832.1)	(731.2)	(636.7)
Depreciation and Amortisation	(85,384.0)	(85,496.4)	(93,292.8)	(101,793.1)
Materials and Contracts	(115,932.0)	(107,950.0)	(103,645.0)	(106,434.6)
Other Expenses	(18,041.2)	(19,048.7)	(18,080.4)	(18,153.4)
Net (Loss)/Gain from the Disposal of Assets	3,868.8	4,814.4	(581.8)	(594.6)
Total Operating Expenditure	(386,455.8)	(384,566.0)	(391,946.6)	(408,542.4)
Operating Revenue				
Rates and Annual Charges	224,658.0	232,543.9	238,658.0	245,733.9
User Charges and Fees	59,703.4	55,427.1	58,568.5	60,443.8
Interest Income	13,521.2	15,853.3	11,858.6	11,856.2
Operating Grants and Contributions	18,741.5	23,315.0	23,080.2	23,366.1
Other Revenue	11,006.7	10,893.5	9,885.7	10,082.3
Total Operating Revenue	327,630.9	338,032.9	342,050.9	351,482.3
Result before Capital Grants and Contributions	(58,824.9)	(46,533.1)	(49,895.7)	(57,060.1)
Capital Grants & Contributions	82,207.0	68,741.9	66,460.6	105,221.2
Operating Result	23,382.1	22,208.8	16,564.9	48,161.1
Funding Statement (Sources & Application)				
Add back non funded items	89,240.5	89,740.7	97,364.4	105,966.4
Funds received from Sale of Assets	4,729.9	4,049.6	2,799.3	2,675.1
Loans Received	-	-	-	-
Funds Transferred (to)/from Reserves held	14,022.5	(23,265.4)	(20,099.7)	(29,939.2)
Net Fund Available	131,375.0	94,880.4	96,628.9	126,863.4
Application of Funds				
Assets Acquired	(128,596.2)	(91,841.8)	(91,255.6)	(122,147.3)
Internal Loans	77.9	155.4	78.0	80.4
Loan Repayments Made	(3,987.7)	(3,194.0)	(3,042.8)	(2,299.2)
Total Application	(132,505.9)	(94,880.4)	(94,220.5)	(124,366.1)
Net Costs funded from Rates & Other Untied Income	(1,130.9)	(2,146.7)	2,408.4	2,497.3



Financial summary

Framework

This section provides a background to Council's financial capacity and sets out Council's financial intentions for 2026-27. The plans are not fixed, and Council can amend its budget at any time during the year. The budget sets out capital and other works and how they will be funded and incorporates the directions of the Community Plan and Delivery Program.

Financial context and strategy

Penrith is a large Regional City with a population of approximately 289,142 and 81,053 rateable properties. The elected Councillors have a responsibility to provide a range of services, both regulated and discretionary, to meet the community's expectations and to responsibly manage over \$4.6 billion worth of assets.

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

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

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

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

Budget overview

The 2026-27 Budget process has produced a Deficit of \$2.147m.

The projected deficit represents the cumulative impact of the growth of the organisation, an ageing asset base, and continued provision of services at the level expected by the community. The deficit has also been foreshadowed in recent iterations of Councils Long Term Financial Plan, this trend is likely to continue unless Council reviews service levels or considers other means such as a Special Rate Variation to be able to provide the level of service the community expects.

Council officers will continue to monitor for opportunities to reduce the budgeted deficit as the 2026-27 year progresses.

The 2026-27 budget is summarised below:

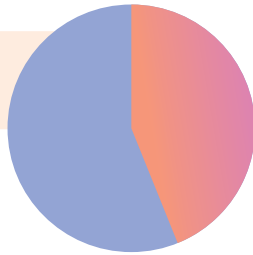
Budget Funding Summary

	2025-26 Original Budget \$'000	2026-27 Original Budget \$'000
Income		
Rates	171,973	180,197
Fees & Charges	120,551	118,668
Grants & Contributions	105,354	92,057
Net Reserve Movements	-22,218	-23,266
Other Income	21,151	20,058
Total Income	396,811	387,714
Expenditure		
Capital Works	107,630	91,842
Other Expenses	292,033	298,019
Total Expenditure	399,663	389,861
Net Budget Position Surplus/(Deficit)	(2,852)	(2,147)

Where will the money come from? \$387.7m

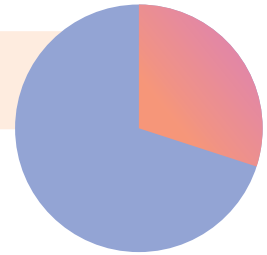
Rates
\$180m, 46%

Residential and Business Rates.



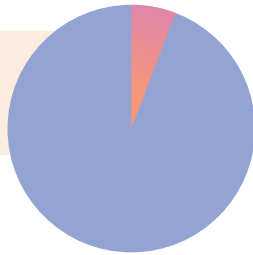
Fees and Charges
\$119m, 31%

Development Applications, Waste and Stormwater Management Charges, Facility Hire, Childcare fees, Pool and Gym entry fees.



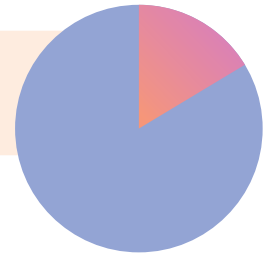
Operating Grants and Contributions
\$23m, 6%

Financial Assistance Grant, Library Subsidy, Childcare Subsidies.



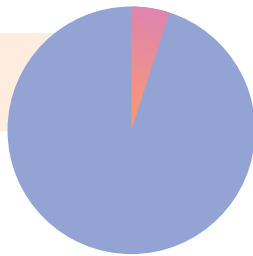
Capital Grants and Contributions
\$69m, 18%

s7.11 Developer Contributions, Roadworks Grants, Other Capital Works Grants



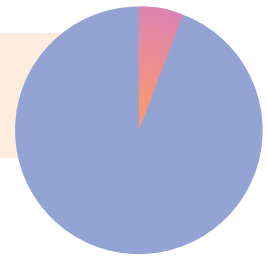
Other Income
\$20m, 5%

Interest Income, Asset Sales, Loan Borrowings.



Net Reserve Movements
(\$-23m), (-6%)

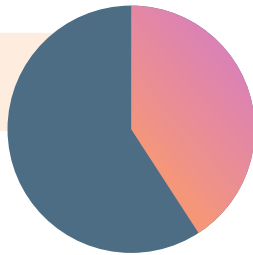
Net result of transfers into reserves vs transfers out of reserves.



Where will the money be spent? \$389.9m

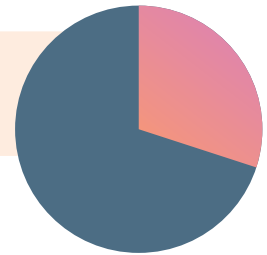
Employee Costs
\$172m, 41%

Salaries and Wages, Superannuation, Annual Leave, Long Service Leave, Workers Compensation, Training.



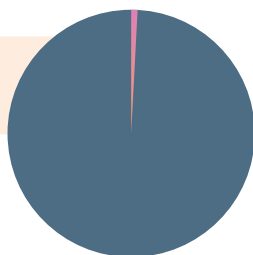
Materials, Contracts and Other
\$122m, 29%

Garbage collection contracts, IT Software Contracts, building maintenance contracts, plumbers, electricians, maintenance and operational materials.



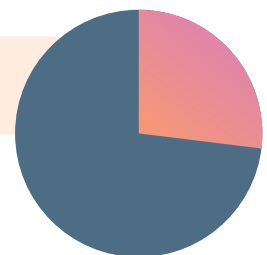
Debt Servicing
\$4m, 1%

Interest and Principal Loan Repayments.



Capital Works
\$92m, 24%

Major Projects, Asset Renewals and Upgrades, Property Investment, Plant and Fleet Purchases, Library and ICT Resources



Revenue policy

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

The pricing structures currently used are:

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

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

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

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

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

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

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

Rating information

Rates Increase – IPART Rate Peg

In September 2025 the Independent Pricing and Regulatory Tribunal (IPART) announced a rate peg for Penrith City Council for 2026–27 of 3.7%. The rate peg is individualised for each council based on these factors:

- 1. Base cost change:** Labour, asset and other operating costs set at 3.0% for all councils.
- 2. Emergency Services Levy:** Year-on-year changes in council ESL invoices and some previous costs not captured in the rate peg when these increases were subsidised. Set at 0.1% for Penrith City Council.
- 3. Local government election costs:** In 2025–26 IPART allowed for a one off adjustment of 0.2% for the costs of running the 2024 local government elections. For 2026–27 the rate peg is reduced by 0.2% to account for the removal of the prior one-off adjustment.
- 4. 4Dam Safety Levy Adjustment:** An adjustment for the Dams Safety levy introduced on declared dams from 1 July 2025. Penrith City Council's adjustment was below 0.1% so was not recorded, but was included in the final rate peg as per rounding note above.
- 5. Population Growth:** Excludes prisoner populations, deducts the change in supplementary valuations and adjusts for COVID-19 impacted populations. Set at 0.7% for Penrith City Council as the population increase percentage (1.9%) exceeded the supplementary valuation income increase (1.2%).

Councils can adopt the rate peg or apply to IPART for a higher increase under a Special Rate Variation (SRV). It is proposed that Council will adopt the rate peg of 3.7% for 2026–27.

Land Valuations

The Valuer General last provided the General Valuation of land for our Local Government Area (LGA) with a Base Date of 1 July 2024, and those land valuations were first used for the assessment of rates from 1 July 2025. The same valuations will be used for the assessment of rates from 1 July 2026.

Rate Structure

Council currently applies a rate structure in which rate assessments are based on property valuations (ad valorem) with a minimum amount. This means that rates are based primarily on the land value of the property as determined by the NSW Valuer-General.

Council charges rates on three types of land categories with two Business & Residential sub-categories:

- Residential – General, with the following sub-categories:
 - Residential – Rural Area (sub-category) (30% lower than the Residential –General rate)
 - Residential – Rural 2 to 40 Hectares with dwelling (sub-category) (30% lower than the Residential –General rate)
- Farmland (50% lower than the Residential –General rate)
- Business – General, with the following sub-categories:
 - Business – Penrith CBD (applies to all Business properties within the boundary defined in the maps in the Operational Plan)
 - Business – St Mary's Town Centre (applies to all Business properties within the boundary defined in the maps in the Operational Plan).

When considering a Rating Structure, Council may choose one of three types. The options are:

- Ad valorem rate only
- Base amount with an ad valorem rate
- Ad valorem rate with a minimum amount.

An Ad valorem rate is an amount determined by multiplying the land value by a rate in the dollar. A change to an ad valorem rate from the current structure (removing the minimum rate) would considerably lower rates for lower valued apartment and townhouse properties and subsequently increase rates for higher valued properties such as rural properties. This would also diminish rates growth from newly developed strata subdivisions. This effectively means that the impact on the use and demand for Council services of increased population from strata subdivisions will not be met with increase rating income from the increased population.

The use of the minimum rate in a previous reviews of the rates structures showed that a minimum rate does reduce rates for higher valued properties by around 11% when compared to an ad valorem (only) structure.

A Base Amount rates structure is partly made up of a fixed amount levied on each parcel of land, with an ad valorem component added for the remainder. A Base amount must be consistent for each property within a category and total levies from the base amount must not be more than 50% of the total rates income levied. As only part of the total rates bill is calculated on the land valuation, the rates for higher valued properties would reduce. As the minimum rate would also be abolished if Council changed to this structure, the rates for lower valued properties such as apartments and townhouses would also reduce. The reductions for lower and higher valued properties would be offset by increases to mid-valued properties. Previous reviews have showed that as most new development in the City is for lower valued land and strata developments, a change to a Base rate structure would diminish annual rates growth from new developments and is therefore not a preferred rate structure option.

An Ad valorem rate with a minimum amount uses a set minimum amount payable for properties within each category. This is Council's current structure. A rate in the dollar is applied to each property's land value. Should the levy be lower than the set minimum, the Minimum Rate takes effect. The Act stipulates that no more than 50% of income from the rating category can come from the Minimum Rate. Penrith City Council presently receives around 49% of income from Residential properties on the Minimum Rate.

The present Rating Structure (Ad valorem with a Minimum amount) is a hybrid of the "ability to pay" and "benefit received" taxation principles where owners with higher valued properties pay a greater share of the rate burden within the City, with owners of lower valued properties contributing to the benefits they receive through a minimum rate. The minimum rate also allows Council to adequately levy rates on newly developed strata's which make up around 50% of developments. This category of rates is considered appropriate for growth Councils.

Rating sub-categories for residential properties in rural areas

Penrith City Council introduced a lower rate for residential properties in rural areas from 1 July 2021 by creating two residential sub-categories. This followed on from many years of representations from rural owners about increasing rates becoming disproportionate to the perceived services received by rural owners.

Properties that are included in these two separate rural sub-categories which receive lower rates are:

Residential – Rural Area – All residential properties in the suburbs of Agnes Banks, Badgerys Creek, Berkshire Park, Castlereagh, Kemps Creek, Llandilo, Londonderry, Luddenham, Mount Vernon, Mulgoa (excluding the re-zoned urban area of Glenmore Park Stage 3), Orchard Hills (excluding the re-zoned urban area of Orchard Hills North), and Wallacia.

Residential – Rural 2 to 40 Hectares – Any residential properties that do not meet the criteria for Residential – Rural area but are between 2 to 40 Hectares in size, contain a dwelling and zoned for non-urban (rural) purposes.

Prior to the introduction of the rural sub-category Council tried many times to find suitable alternative rate structures to provide lower rates for rural owners, however due to restrictive legislation at the time, any options available didn't adequately provide a fair option that didn't disproportionately impact other

owners, or didn't benefit enough rural owners.

The rural sub-category only became a viable option for Penrith City Council to use when additional options for rural sub-categorisation came into effect in legislation from 1 July 2021 following a lengthy review of rating legislation by the NSW Government. This new legislation allowed councils to modify their rating structure by using residential sub-categories to allow for differences between areas in relation to: access to, demand for, or the cost of providing services or infrastructure.

The phasing in of a lower rate for rural owners was implemented from July 2021 with a target discounted rate of 30% over four years. An initial 4.5% discount applied to Rural Residential properties from the amount payable in 2020–21 and an additional 6% discount applied in 2022–23. A further 8% discount applied in 2023–24 with a total discounted rate at the time being a 28% lower rate than other Residential properties. In 2024–25 the differential rate was increased to a 30% discounted rate (the target discount over four years) which will continue to be maintained at that differential going forward.

These gradual decreases for rural properties were funded by gradual increases for other property owners (above the annual rate peg increases) to account for the lower rates levied on these rural owners. In effect the lower rate for rural owners is a subsidy provided by all other owners.

Pension Rebates

Council provides eligible pensioners with a pensioner rebate. Council's policy provides for a rebate of rates and domestic waste charges to a maximum of \$250 (fixed by the local government act). In addition, pensioners are given an additional rebate equivalent to the Stormwater Management Service Charge (applies to urban properties only). Council receives reimbursement from the NSW Government for 55% of all pensioner rebate, excluding the rebate for the Stormwater charges. Around 10,500 properties will receive a pension rebate in 2026–27.

Rates Revenue for 2026–27

Council rates on average will increase by 3.7% in line with the rate peg announced by IPART. For 2026–27, 94% of all rateable properties will be increasing by no more than \$100.

Council currently has 81,053 rateable properties contributing approximately 44% of Council's total revenue. It is expected that both the Penrith CBD Corporation and the St Marys Town Centre Corporation will request a continuation of Business Sub-category rates to fund their respective activities. A total of \$573,458 will be raised from Penrith CBD rates and \$436,468 will be raised from St Marys Town Centre rates.

Council is required to endorse the Making of the Rates and Charges for 2026–27 under Section 535 of the Local Government Act before rates can be levied. This will take place with the adoption of the 2026–27 Operational Plan at the June Ordinary Meeting. The proposed rates for 2026–27 are shown in the table below with the 1 July 2024 base date land values to be used:

2026–27 Rates Levy Income

Rating Category	Rate	Minimum rate 2026–27 \$	Minimum rate increase \$	Total anticipated gross revenue \$'000s	Number of properties
Residential	0.0022766	1,353.25	48.25	105,701	71,812
Residential – Rural Area	0.00159362	1,353.25	48.25	17,195	4,670
Residential – Rural 2 to 40 Hectares with dwelling	0.00159362	1,353.25	48.25	1,261	220
Farmland	0.0011383	1,353.25	48.25	5,201	261
Business	0.0029435	1,690.75	60.30	43,130	3,465
Business – Penrith CBD	0.0047796	1,690.75	60.30	3,800	403
Business – St Marys Town Centre	0.0043918	1,690.75	60.30	1,181	221
Total rating income				\$177,469*	81,053

Note: The revenues identified in this section represent the gross anticipated revenues from the Rates Levy on 1 July 2025 prior to the application of Pensioner Subsidies, part year growth, Provision for Doubtful debts, and other subsidies and abandonments.

Stormwater Management Service Charge (SMSC)

The Annual Stormwater Management Service Charge (SMSC) ensures Council can deliver a wide range of stormwater management initiatives essential to the health of the catchment and responding to community expectations.

The maximum charge for urban businesses is capped by legislation at \$25 plus \$25 for each additional (or part of) 350 square metres. These amounts are not indexed each year. For Business properties, Council currently charges below the maximum amount and has set the level at \$22.80. When the SMSC was introduced in 2012 it was agreed to cap the charge at the level of revenue businesses were already contributing to storm water components, hence the reduced charge.

The charge for urban residential properties is set at the maximum amount of \$12.50 for residential strata properties and \$25.00 for non-strata residential properties.

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

The table below shows the estimated SMSC to be levied for 2026–27 and the anticipated number of properties subject to the annual SMSC, and an estimate of the revenue to be generated in 2026–27. Note that some part year SMSC charges are included for new services that come on throughout the year, so the calculation of the number of assessments by the annual charge does not equate exactly to the forecast revenue totals.

2026–27 Stormwater Management Service Charges to be Levied

Stormwater Category	Annual Charge (\$)	No. of Properties	2026–27 (\$)
Urban Residential			
Residential	25.00	45,738	1,135,950
Residential (Strata)	12.50	14,702	180,025
Residential (Pensioner)	25.00*	8,331	208,275*
Residential (Strata -Pensioner)	12.50*	1,356	16,950*
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 (Business Strata units are apportioned by unit entitlement with a minimum charge of \$5.00)	3,719	1,088,239
Total Revenue		73,846	2,640,000

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

Domestic Waste Charges

Domestic Waste Service charges are proposed to be applied to each parcel of rateable land and each occupancy for which the service is available, including vacant land, in accordance with Section 496 of the Local Government Act 1993. The charges will be at the amounts specified in the 2026–27 Operational Plan and 2026–27 Fees & Charges.

Effluent Charges

It is proposed that the annual charges for effluent removal services are applied to each residential occupancy with a single or shared pump out septic tank system at the rates specified in the 2026–27 Operational Plan and 2026–27 Fees & Charges.

Interest on Overdue Rates and Charges

For the purpose of calculating the interest on overdue rates and charges in accordance with Section 566(3) of the Local Government Act 1993, it is proposed that the statutory interest charge that will be announced prior to 30 June 2025 by the Minister for Local Government be used for 2026–27 (10.5% in 2025–26).

Rates Hardship – General

Council's Rates team will continue to deal with everyone experiencing hardship with compassion by accepting payment arrangements and extensions for ratepayers to suit their individual circumstances.

Under Section 564 of the Act, Council provides ratepayers who are unable to meet the quarterly instalment due date with alternative payment arrangements. Customers are able to contact Council by telephone or by email to make a payment arrangement.

Arrangements provide the customer with an opportunity to make weekly, fortnightly, monthly or one-off payments. Many arrangements are only short-term payment extensions while others run over several months. Generally the arrangements are for no longer than six months, with a view to settle the account in full by the end of the financial year. This allows the customer more time to pay, therefore reducing the financial impact on them.

Arrangements that extend beyond six months are carefully analysed as they can cause an unmanageable situation for the ratepayer if the debt increases beyond their future means.

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



Domestic Waste Management

Residential properties in the Penrith City Council area, including vacant land, are required to be charged for the provision of a domestic waste management service under the Local Government Act 1993. Council provides

a number of service options with the most popular being the 3-bin Sustainable Domestic Waste Service with a fortnightly residual red lidded bin collection. The 3-bin waste service maximises the potential for diversion of waste from landfill that results in a higher value resource recovery than other Council services. Residents benefit as it minimises the State Waste Levy which targets landfill disposal. The 2026-27 levy has been set at \$180.20 per tonne by the NSW Government. In Penrith City, Waste Levy impacts are significantly lower than most other councils due to the food organics and garden organics (FOGO) resource recovery program.

From August 2009 to July 2025, we have diverted 530,000 tonnes of FOGO from landfill and has been made a resource through composting. In doing this, we have avoided paying \$51.8 Million by sending FOGO to composting rather than landfill.

Council's Waste Avoidance and Resource Recovery (WARR) Strategy, adopted in 2025, covers all Council managed waste streams including domestic, civic, and public space. The Strategy also provides for improved management of commercial waste where increasing mixed development presents challenges for maintenance of amenity.

The State Waste and Sustainable Materials Strategy (2021) includes targets to transition to a circular economy and for all NSW Councils to introduce FOGO resource recovery in the residential waste management sector. The State Government have recently mandated the provision of a food organics service so that all households across NSW provided with a domestic waste service can divert this resource stream from landfill. This is re-quired by 2030 and as such, Councils across Sydney are commencing FOGO services.

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

The 3-bin waste collection service for FOGO, recyclables and residual waste will be provided to all properties across the City which have suitable kerbside space for bin presentation. In 2019, this service was expanded to rural properties and suitable multi-unit complexes.

Council's 2-stream "collect and return" waste collection service for higher density multi-unit developments (MUDs) and residential flat buildings (RFBs) is being phased out. Following successful trials of FOGO collection and processing from 160 unit complexes in 2023-2024, a FOGO rollout is currently underway providing all MUDs and RFBs with a shared FOGO bin service provided in the same way as the other bins under the "collect and return" model. The rollout of FOGO collection and processing from multi-unit dwellings and residential flat buildings are in alignment with the Council, Regional and State Strategies.

Bulky Household Waste collections continue to be provided to households with a 3-bin kerbside collection service on an on-call basis. Each household with a domestic waste service can book up to 4 Bulky Waste Collections per annum, after which additional clean-ups can be arranged on a user-pays basis. MUDs and RFBs with a suitable bulky waste storage room can have clean-ups undertaken directly from the room on an on-call or scheduled basis. Legacy MUDs and RFBs which were developed prior to the planning requirements for a bulky waste storage room can access Bulky Household Waste collections on an on-call basis with waste collected from the kerbside.

Due to stringent Waste Planning measures, Waste Services provided in newer high-density developments have improved amenity, safety, traffic flow, collection efficiency and resource recovery as well as decreased illegal dumping. When compared to existing high-density developments in other areas of Sydney, Penrith Developments have significantly improved outcomes due to waste planning efforts.

Waste Services input at pre-lodgement meetings and review of development applications ensures adequate infrastructure for waste management within multi-unit complexes and residential flat buildings. Amenity of new developments built in Penrith City is significantly improved with all waste collections (both bin services and bulky waste collections) undertaken from within the property. Improved safety outcomes are achieved with trucks entering and exiting specifically designed waste loading areas in a forward direction and reverse manoeuvring minimised.

The 2026-27 Domestic Waste Management Charge (DWMC) is calculated for full cost recovery of all associated waste provisions. All waste charges are set by Council to cover the cost of domestic waste collection services, clean up, waste processing/disposal, landfill remediation, education, communications, illegal dumping, provision for future waste service planning, new technologies and associated costs.

Since the commencement of new contracts in July 2019, several factors have contributed to increased cost for waste management:

- Collection service costs have increased by 26% (due to fuel, labour and CPI increases)
- Bulky waste collections have increased in both collections booked and kg collected per booking
- Mattress collection and processing costs have greatly increased (currently cost \$970,000 annually including \$25,000 of illegally dumped mattresses)
- Significant funds from the domestic waste reserve have been used over the past 5 years; \$7.24 million has been used for landfill remediation and maintenance work drawn from the Domestic Waste Reserve for rehabilitation of the Gipps Street Landfill in preparation for redevelopment and ongoing monitoring
- Repayment of an internal loan for the upfront purchase of bins for 2019 contracts is required each year

- From 1 July 2023, contamination and over compaction penalty clauses may apply in the Recycling Processing contract
- Contamination penalty clauses may apply the FOGO processing contract
- From 1 July 2023, the per tonne rate for Recycling Processing will increase \$10 per annum.

In the past years, where the Domestic Waste model did not require an increase to cover costs and provided for some funds to the Domestic Waste Reserve, the DWMC either did not increase or increased by CPI only. In addition, over time, a disparity has developed where lower resource recovery service options were increased while the higher resource recovery service options remained more stable. Maintaining a low DWMC in these years has resulted in the Domestic Waste Reserve being depleted to the extent that it does not have the ability buffer the higher costs now being experienced.

The proposed increase to the Domestic Waste Charge is in the order of 3.5%. This is similar compared to neighbouring Western Sydney Councils.

As required, all service options have been calculated to provide sufficient funds for provision and maintenance of the service based on user pays basis with allowances for contingency, weather incident waste response, future waste planning and the impact on Council's roads and infrastructure.

The Fees and Charges section of the 2026-27 Operational Plan relating to the main services are summarised in the following table:

Domestic Waste Service Main options	Rate per Week \$	Annual Charge \$	Percentage In-crease (de-crease) %	Anticipated Revenue \$
Vacant Land	1.63	85	0.0	90,440
Sustainable Service	10.17	529	3.5	22,192,079
War on Waste	8.25	429	12.6	13,299
Large Service	12.06	627	3.0	9,687,777
Weekly	15.02	781	2.4	6,009,014
Large Weekly	18.96	986	1.9	3,460,860
Collect & Return	12.06	627	2.0	9,410,643
			Total*	52,112,265

* Inclusive of income from additional bin options.

Non Domestic Waste

Effluent Services

Council currently provides an effluent pump-out service to 26 residential properties within the LGA that are not connected to sewer and do not have an Onsite Sewage Management System.

An annual charge applies to each property with a single or shared septic tank requiring pump-out. Service frequency (weekly or fortnightly) is determined in accordance with Council's Effluent Removal Guidelines, with additional pump-outs incurring extra charges.

The proposed increase to the Effluent Service Charge is approximately 10%. This increase does not materially reduce Council's cost burden or address the inequity of the broader community subsidising a service used by only 26 households. Under the proposed 2026–27 fees, residential charges will recover only 26% of the total service cost, with the remaining 74% continuing to be subsidised by Council. It is important to note that Council is not legislatively required to provide this service.

For context, the equivalent service provided by Hawkesbury City Council is approximately 66% higher than the current Penrith charge.

The 2026–27 Fees and Charges include the following charges:

	Rate per Week \$	Annual Charge \$	Percentage In-crease (de-crease) %	Anticipated Revenue \$
Waste Management Service				
Unsewered Areas				
Waste Management/ Weekly Sullage Service	40.19	2,090.00	10.0	27,170
Waste Management/ Fortnightly Sullage Service	20.05	1,043.00	10.0	13,559
			Total*	40,729

Commercial Waste Collection Services

Council currently delivers 710 commercial waste services, comprising 292 garbage, 244 recycling and 174 FOGO services. These services are achieving an overall diversion rate of approximately 59%, with material directed to recycling and composting streams rather than landfill.

Since the introduction of commercial services in 2019, pricing has been intentionally kept low to encourage uptake. However, recent market analysis and benchmarking have confirmed that Council's charges have been significantly below industry rates and are not achieving cost recovery.

The proposed 2026–27 Fees and Charges reflect a recalibration of pricing to align with market conditions while remaining competitive with both private sector providers and other councils. The revised pricing model is expected to improve cost recovery and support long-term financial sustainability.

Council's commercial service offering also supports operational efficiency in high-density mixed-use developments, where integrating residential and commercial collections reduces truck movements and improves site access. Importantly, it provides businesses with practical access to recycling and FOGO services, supporting improved waste practices.

This is particularly relevant in the context of the NSW Government's FOGO mandate, which requires eligible businesses and institutions to implement a Food Organics (FO) or FOGO service:

- From 1 July 2026 – applicable to premises generating ≥3,960L of general waste per week (equivalent to 6 x 660L bins)

As one of the limited providers offering both FOGO collection and disposal, Council is well positioned to support businesses in meeting these requirements, which is expected to drive increased demand for commercial services.

In response to business feedback, additional fees are proposed to expand service offerings, including:

- Bulky waste and mattress collection services (aligned with domestic acceptance criteria)
- 660L and 1100L garbage and recycling services for commercial customers

Separate pricing structures are proposed for Commercial services within residential areas and Commercial services within non-residential areas. This ensures appropriate cost recovery based on service complexity and delivery conditions.

The 2026–27 Fees and Charges include the following proposed charges:

Commercial Service Option (residential areas)	Rate per week (\$)	Annual Charge (\$)	Percentage Increase (%)	Anticipated Revenue (\$)
140L Garbage bin fortnightly	7.19	374	32.62	24,310.00
140L Garbage Bin Weekly	14	748	33.57	14,212.00
240L Garbage Bin Fortnightly	8.3	432	31.71	31,536.00
240L Garbage Bin Weekly	16.61	864	32.11	105,408.00
660L Garbage Bin Weekly	35	1820	0	5,460.00
1100L Garbage Bin Weekly	50	2600	0	0.00
240L Recycling Bin Fortnightly	9	234	49.04	51,246.00
360L Recycling Bin Fortnightly	10	260	26.21	3,900.00
660L Recycling Bin Weekly	18	936	0	936.00
1100L Recycling Bin Weekly	27	1404	0	0.00
240L Organics Bin Weekly	7	364	3.12	62,608.00
Total*				299,616.00

Commercial Service Option (non-residential areas)	Rate per week (\$)	Annual Charge (\$)	Percentage Increase (%)	Anticipated Revenue (\$)
140L Garbage Bin Fortnightly	7.54	439	11.99	0
140L Garbage Bin Weekly	14.92	878	13.14	0
240L Garbage Bin Fortnightly	8.37	497	14.25	1,988.00
240L Garbage Bin Weekly	16.58	994	15.31	4,970.00
660L Garbage Bin Weekly	37.5	1950	0	0.00
1100L Garbage Bin Weekly	52.5	2730	0	0.00
240L Recycling Bin Fortnightly	5.75	299	9.93	1,196.00
360L Recycling Bin Fortnightly	6.25	325	1.56	325
660L Recycling Bin Weekly	20.5	1066	0	0.00
1100L Recycling Bin Weekly	29.5	1534	0	0.00
240L Organics Bin Weekly	7	364	3.12	728.00
Total*				9,207.00

Commercial Service Option (additional services)	Rate per week	Percentage Increase (%)	Anticipated Revenue \$
Mattress Collection (per mattress)	77	0	1,925.00
Bulky Waste Collection (2m2)	200	0	4,000.00
Total*			5,925.00

GRAND TOTAL INCOME			314,748.00
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Borrowings

Council's borrowings are monitored by the Office of Local Government (OLG). Council advises the OLG of its Borrowing Program on an annual basis and Council's proposed Borrowing Program for 2026-27 will be included in the 2026-27 Budget. In past years, loans were obtained from various financial institutions and secured by a charge on Council's income. In June 2018, however, the borrowings for new infrastructure were financed through the NSW Treasury Corporation Loan Facility (TCorp).

Council qualified for access to the Facility in 2016 by being assessed as Fit for the Future. A quotation process for future borrowings is undertaken with financial institutions and TCorp, where the purpose is for new infrastructure.

New borrowings for major infrastructure projects must be supported by a comprehensive business case. The annual borrowing program also includes the refinancing of existing loans due for renewal, if required.

Borrowing levels for the past few years, and current proposed future year borrowings are shown in the following table:

New Money Borrowings

	2022-23 \$m	2023-24 \$m	2024-25 \$m	2025-26 \$m	Proposed 2026-27 \$m
Regatta Park	3.8				
Emu Plains Employment Precinct	30				
Total*	33.8	0	0	0	0



Grants

Grant income of \$54.6M is anticipated to be received from various Federal and State Government Departments to fund capital and operational projects during 2026 -27. This figure represents a decrease of \$23.7m (30%) compared with the previous financial year's original budget.

Additional grant income is generally expected to be introduced for the 2026-27 financial year as time progresses and relevant funding agreements are executed.

Summary of Grants included in 2026-27 Budget	\$'000
Traffic Management, Parking and Road Safety	26,874
Financial Assistance Grant	13,020
Roads, Footpath and Buildings	4,720
Children's Services	4,371
Other	2,437
Emergency Services Management	913
Libraries	702
Community Safety	594
Recreation and Leisure Facilities	504
Community and Cultural Development	220
Penrith Performing and Visual Arts	217
Total	54,571

Financial Assistance Grant

The Financial Assistance Grant consists of two components:

1. a General component (\$9.5m) and
2. a Roads component (\$3.5m).

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

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

As part of the 2026-27 Annual Budget process, a 4% decrease has been applied to the previous year's actual unadjusted grant for the General component, and no change will be applied to the previous year's actual unadjusted grant for the Roads components.

Reserves

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

Total reserves are budgeted to increase to \$356.7m by 30 June 2027 (\$259.7m in 2025-26 Original Budget). Of this amount, \$262.5m (\$152.6m in 2025-26) will be held in reserves required by external legal obligations (mainly development contributions) and \$94.3m (\$107.1m in 2025-26) in accordance with Council resolutions and policy.

Budgeted Position	Original 2025-26 \$'000	2026-27 \$'000
Externally Restricted Cash Reserves		
Development Contributions	122,562	159,880
Other	30,029	102,588
Internally Restricted Cash Reserves	107,116	94,256
Total Cash Reserves	259,707	356,725

Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
INTERNAL RESERVES				
Assets and Construction				
Car Parking/Traffic Facilities	7,323,650	2,275,588	401,000	9,198,238
Library Reserve	797,828	100,000	600,000	297,828
Major Projects Reserve	(3,321,859)	1,568,621	1,124,558	(2,877,796)
OOSH Bus Fleet Replacement Program	174,343	50,000	-	224,343
Plant and Motor Vehicle Replacement Reserves	1,613,324	536,537	486,537	1,663,324
City Economy and Planning				
City Planning	180,282	-	-	180,282
Committee Closures				
Alister Brass Foundation	101,432	4,564	-	105,996
S377 Committee Closure Proceeds	43,977	-	-	43,977
Community Facilities				
Cemetery Reserve	740,451	1,016,099	914,710	841,840
Employment				
Employee's Leave Entitlements	5,911,686	-	-	5,911,686
Salary System Training and Development Reserves	279,000	180,000	150,760	308,240
Environmental Programs				
Environmental Awareness Programs	1,036,703	210,000	290,150	956,553
Financial Management				
Financial Management Reserve	8,866,098	-	-	8,866,098
Financial Management Reserves – Allocated	14,866,560	7,549,516	12,116,923	10,299,153
Grant Funded Projects Reserve	69,291	50,000	-	119,291
Productivity Revolving Fund	615,354	112,492	400,000	327,846
Property Development Reserve	10,963,551	9,475,081	7,136,882	13,301,750
Special Rate Variation 2016-17	15,253,415	19,559,671	17,565,584	17,247,502
Sustainability Revolving Fund	3,839,267	681,006	54,836	4,465,437
Legal and Governance				
Election Reserve	680,232	415,152	-	1,095,384
Insurance Reserves	3,148,677	150,000	-	3,298,677
Legal Reserve	395,756	850,000	-	1,245,756

Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
Other				
Bus Shelter Advertising Income	24,524	-	-	24,524
Events and Sponsorships	330,000	-	330,000	-
Heritage Assistance Project	48,470	-	-	48,470
International Relationships	305,060	-	-	305,060
Penrith Valley Regional Sports Centre	(2,283,965)	132,062	-	(2,151,903)
Revote Reserve	750,427	-	750,427	-
Town Centre Review and Administration	124,952	-	-	124,952
Voted Works	792,099	159,000	15,000	936,099
Total Internal Reserves	73,670,585	45,075,389	42,337,367	76,408,607
INTERNAL LOANS				
Costs to Advance Next Years Projects	(7,025,258)	841,867	13,876	(6,197,267)
Penrith Regional Gallery	(167,010)	13,650	-	(153,360)
Public Open Space Reinvestment Project	(2,253,918)	2,253,918	-	-
Waste Bins New Contract	(2,307,007)	860,736	-	(1,446,271)
Woodriff Gardens Facility Development	(19,470)	23,364	-	3,894
Total Internal Loans	(11,772,663)	3,993,535	13,876	(7,793,004)
Development Contributions in deficit internal loan	(5,533,995)	-	(3,649,009)	(1,884,986)
TOTAL INTERNAL RESERVES AND LOANS	56,363,927	49,068,924	38,702,234	66,730,617

Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
EXTERNAL RESERVES				
Development Contributions				
Affordable Housing s7.33	822,553	2,300,000	-	3,122,553
Civic Improvement s7.11	3,764,625	1,000,000	-	4,764,625
Claremont Meadows s7.11	4,968,355	250,000	-	5,218,355
Cultural Facilities s7.11	(199,009)	250,000	-	50,991
Erskine Business Park s7.11	597,510	-	-	597,510
Erskine Pk Residential Area s7.11	-	1,343,208	-	1,343,208
Glenmore Park Stage 2 s7.11	(102,888)	100,000	-	(2,888)
Glenmore Park Stage 3 s7.11	-	1,300,000	-	1,300,000
Lambridge Industrial Estate s7.11	(1,788,530)	350,000	-	(1,438,530)
Mamre Road Precinct s7.11	14,870,124	5,000,000	-	19,870,124
Penrith City District Open Space s7.11	40,182,435	8,706,860	161,499	48,727,796
Penrith City Local Open Space s7.11	6,716,551	700,000	-	7,416,551
St Marys Town Centre s7.11	159,496	-	-	159,496

Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
Waterside s7.11	271,149	-	-	271,149
WELL Precinct s7.11	20,135,839	1,000,000	-	21,135,839
Non Residential Development s7.12	15,400,678	2,000,000	-	17,400,678
Orchard Hills s7.11	99,540	1,000,000	-	1,099,540
Penrith Aerotropolis S7.12	(3,443,568)	3,000,000	-	(443,568)
Planning Agreements s7.4	27,401,995	-	-	27,401,995
Funding for Development Contribution Plans in deficit	5,533,995	-	3,649,009	1,884,986
Total Development Contribution Reserves	135,390,850	28,300,068	3,810,508	159,880,410
Other External Reserves				
Stormwater Management Service Charge	2,346,882	2,414,000	1,865,374	2,895,508
Waste Disposal Reserve	18,547,223	53,607,325	50,419,751	21,734,797
Environment / Sullage Reserve	450,440	970,822	1,036,999	384,263
Road Closures - Proceeds from Sales	835,601	-	1,100,000	(264,399)
Unexpended Loans	11,146,947	-	-	11,146,947
Unexpended Grants	73,942,023	35,257,103	48,351,524	60,847,602
Contributions	6,016,310	3,731,148	3,903,929	5,843,529
Total Other External Reserves	113,285,426	95,980,398	106,677,577	102,588,247
TOTAL EXTERNAL RESERVES	248,676,276	124,280,466	110,488,085	262,468,657
Other Internal Reserves/Committees				
Bonds and Deposits	24,541,005	-	-	24,541,005
Children's Services Cooperative Reserves	3,530,972	1,147,119	2,125,699	2,552,392
Other (Committees)	428,466	3,755	-	432,221
Total Other Internal Reserves	28,500,443	1,150,874	2,125,699	27,525,618
GRAND TOTAL OF RESERVES	333,540,646	174,500,264	151,316,018	356,724,892
Controlled Entity	-	81,128	-	81,128
Total Controlled Entity	-	81,128	-	81,128
RESERVE MOVEMENTS PER BUDGET		174,581,392	151,316,018	

Reserves are shown as Surplus / (Deficit).

Long term financial plan

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

The LTFP process involves four main elements:

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

The LTFP is a key tool for the development and monitoring of Council's Financial Strategy. The Plan outlines Council's capacity to manage assets and deliver services over the next 10 years. Council has a responsibility to manage its resources and finances to ensure its long-term sustainability. Recent actions by Council, including the 2016-17 SRV, has positioned the LTFP to demonstrate that Council has the capacity to manage its finances and deliver the services and programs identified in the Community Strategic Plan and Delivery Program.

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

- Rating revenue
- Development growth
- Investment return
- Financial Assistance Grants
- Employee costs
- CPI or other agreed indexations
- Capital works and services programs
- Asset management programs
- Anticipated loan programs
- Debt servicing
- Fees and Charges movements
- Changes identified through ongoing improvement and review of services
- Core ICT business systems maintenance and replacement

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

It is important to keep in mind when projecting budgets over such a long period that estimates can alter significantly when assumptions are reviewed, particularly when the variances apply to larger items such as employee costs or rating income.

However, the LTFP remains an important planning tool and is regularly updated with current data to ensure its usefulness in providing information for Council's financial planning decisions.

Within this 2026-27 Operational Plan – budget cycle, the Council will include an annual update of our LTFP in around September 2026 in line with the implementation of the Council's Delivering for Penrith program. This change in timing is since the outcomes of the program will inform updates to Council's Long Term Financial Plan, Workforce Management Plan and Asset Management Strategy, which together form Council's Resource Strategy. The program will build a new framework for the development of these plans that will reflect the anticipated growth of the city over the coming decades and the resultant pressures on Council resources.

Entities

Included in the 2026-27 Budget at this stage, is a subsidy to Penrith Performing and Visual Arts totalling \$2.656m (2025-26 - \$2.579m).

Capital and operating projects

The 2026–27 Operational Plan includes Capital and Operating projects which may be categorised as follows:

- i. Established Annual Works Programs, encompassing a number of specific projects or capital works, which by policy have a 'notional' funding level assigned in the initial preparation of the Plan, which may then be approved or varied by the Council. Examples include Councils various asset renewal and replacement programs (further comments below).
- ii. Developer contribution funded projects allocating developer contributions collected as per adopted plans.
- iii. One-off projects including those linked to grants, contributions, and reserves.

Established Capital Works Program

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), Development Contributions (required to be used for works proposed in the relevant Development contributions Plan), and Reserves. In each case, specific projects or works within the particular program are recommended to Council for the coming year.

Once the 2026–27 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 2026–27 include:

Program	\$'000
Roads Reconstruction	2,131
Path Paving Program	150
Shared Pathways	190
Building Asset Renewal	6,337
Urban Drainage Construction Program	1,128
Traffic and Transport Facilities Program	404
Construction of Bicycle Facilities	30
Park Asset Renewal	1,078
Bus Shelters Program	124
Desktop Hardware / Devices	1,104
Library Resources - Capital	665
Neighbourhood Renewal	150

In addition, the Federal Government funded Roads to Recovery Program (\$2,308,777) is separately identified in the Capital Projects listing.

Development Contributions

Projects

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

A summary of Capital and Operating Projects by Service for 2026–27 is set out on the following pages. Specific programs are set out in Schedule 1.

Capital Projects

Description	Budget (\$)	Funding
Aquatic and Leisure Services		
Ripples Gym Equipment	400,000	Reserve
Artificial Intelligence - Ripples Capital	100,000	Reserve
Total Aquatic and Leisure Services	500,000	
Children's Services		
Building Upgrades	1,090,000	Contribution
CS IT Replacement Capital	25,000	Contribution
CS Playground Upgrades	150,000	Contribution
Total Children's Services	1,265,000	
City Planning		
Aldington Rd Mamre Precinct - Accelerated Infrastructure Fun	7,902,000	Grant
Total City Planning	7,902,000	
Civil Maintenance, Renewal and Construction		
Construction of Bicycle Facilities	30,000	General Revenue
Rural Roads Resealing	59,500	General Revenue
Road Resealing/ Resheeting (Pt AREAS)	5,240,868	General Revenue / SRV / Res
Dedication - Subdivision Roads	8,000,000	Contribution
Dedication - Drainage Works	6,000,000	Contribution
Rural Roads Widening	156,000	Contribution
Traffic Facilities - Regulatory	536,000	Contribution
Roads Reconstruction Program Resourcing	1,210,869	General Revenue
Shared Pathways	190,000	General Revenue
Urban Drainage Construction Program Resourcing	559,077	General Revenue
Traffic and Transport Facilities Program	404,371	General Revenue
Footpath Delivery Program	150,000	General Revenue
Roads Reconstruction Program	920,566	General Revenue
Urban Drainage Construction Program	569,211	General Revenue / Reserve
Roads to Recovery 2024-2029	2,308,777	Grant
Coreen Ave, Penrith - Shared Path	774,000	Grant
Hobart St & Melbourne St, Oxley Park - new curve, signs, str	220,000	Grant
Lethbridge St, Penrith - street lighting, pedestrian crossin	260,000	Grant
Seventh Ave & Terrybrook Rd, Llandilo - raised islands, stre	432,500	Grant
Greygums Rd, Cranebrook - roundabout, pedestrian refuge, str	529,000	Grant
Victoria St, Burton St & Lethbridge Ave, Werrington - slow p	195,600	Grant
Total Civil Maintenance, Renewal and Construction	28,746,339	

Capital Projects

Description	Budget (\$)	Funding
Community Facilities and Recreation Operations		
Neighbourhood Centres/Halls Improvements	99,048	General Revenue
Total Community Facilities and Recreation Operations	99,048	
Community Facilities and Recreation Planning		
Parker Street Reserve Upgrades	785,000	Contribution / Grant
Total Community Facilities and Recreation Planning	785,000	
Community Resilience (Neighbourhood Renewal)		
Neighbourhood Renewal Capital	150,000	General Revenue
Mayoral Youth Challenge	165,000	General Revenue
Total Community Resilience (Neighbourhood Renewal)	315,000	
Design and Projects		
Dunheved Road Upgrade	9,900,000	Grant
Bennett Park St Marys Mixed Recreation Space	1,234,753	Grant / Reserve / Contribution
Cook Park Amenity Building & Grandstand Upgrade	5,500,000	Grant
Ridge Park Hall Building Renewal Refurbishment	282,000	Reserve
St Marys City Heart and Entertainment Canopy	11,000,000	Grant
Multi Indoor Sports Stadium	2,626,558	Grant
Playspace Network Upgrades - Westinvest	600,000	Grant
Andromeda Ovals, Field Surface and Carpark improvements - We	18,725	Grant
Nursery Upgrade and Cumberland Plain Improvement Project	321,391	Grant
Bel-Air Road Penrith Playspace Upgrade	200,000	Grant
Ted Little Park Colyton Playspace Upgrade	250,000	Grant
Wattle Avenue North St Marys Playspace Upgrade	220,000	Grant
Edna Dunn Reserve South Penrith Playspace Upgrade	215,000	Grant
Poplar Park North St Marys Playspace Upgrade	225,000	Grant
Robin Wiles Park North St Marys Playspace Upgrade	600,000	Grant
Factory Road Regentville - Construction of Shared User Path	32,500	Reserve
Allsopp and Paterson Oval Playspace Upgrade (LSCA)	391,121	Grant / Reserve
GPCFP Playspace Upgrade (LSCA)	393,780	Grant / Reserve / Contribution
Urban Rivers Grant Protecting Platypus - Jerrys Creek - Cap	597,166	Grant / Reserve
Rance Oval Storage and Shelter	22,000	Grant
Great River Walk River Road, Lower Path Restoration	205,289	Reserve
River Rd and Riverside Rd Flood Recovery Restoration Works	600,000	Grant
JSPAC Commercial Kitchen	85,000	SRV
Total Design and Projects	35,520,283	
Divisional Assurance (City Services)		
CCTV Upgrade & Renewal Program	50,000	General Revenue
Total Divisional Assurance (City Services)	50,000	

Capital Projects

Description	Budget (\$)	Funding
Environment Health (Biodiversity)		
Stormwater Work Improvement Program	377,110	Reserve
Total Environment Health (Biodiversity)	377,110	
Fleet and Plant Management		
Plant Replacement	1,090,150	Asset Sales / General Revenue
Motor Vehicle Purchases	4,195,000	Asset Sales / Gen Rev / Reserve
Total Fleet and Plant Management	5,285,150	
Information Technology		
Desktop Hardware / Devices	1,103,768	General Revenue
Server Infrastructure Capital	217,365	General Revenue
Audio/Visual Meeting Room Equipment Upgrades	600,000	General Revenue
Total Information Technology	1,421,133	
Libraries		
Library Resources - Capital	664,910	General Revenue
Library Special Purpose Projects -Building	30,000	General Revenue / Grant
Penrith Library - Various Works	600,000	Reserve
Total Libraries	1,294,910	
Property Investment		
Erskine Pk Urban Reinvestment (refer MP970)	647,059	Reserve
Total Property Investment	647,059	
Public Space Maintenance (Buildings)		
Bus Shelters Program	124,000	General Revenue
Building Asset Renewal	6,336,987	General Revenue / SRV
Parks Asset Renewal	1,002,557	General Revenue
Total Public Space Maintenance (Buildings)	7,463,544	
Security and Emergency Services Management		
SES Equipment Priority List	20,000	General Revenue
Total Security and Emergency Services Management	20,000	
Social Strategy		
Disability Access Improvements	47,779	General Revenue
Total Social Strategy	47,779	
Traffic Management, Parking and Road Safety		
LTC / Urgent Traffic Facilities	102,449	General Revenue
Total Traffic Management, Parking and Road Safety	102,449	
TOTAL CAPITAL PROJECTS	91,841,804	

Operating Projects

Description	Budget (\$)	Funding
Animal Services		
Companion Animals Act Education Program	10,000	General Revenue
Total Animal Services	10,000	
Children's Services		
CS Repair & Replace Equipment Operating	50,000	Contribution
Total Children's Services	50,000	
City Economy and Marketing		
Economic Development Memberships and Sponsorships	95,804	General Revenue
City Economy	204,382	General Revenue / Reserve
Total City Economy and Marketing	300,186	
City Planning		
Externally Commissioned Studies	50,000	General Revenue
DCP Phase 2	200,000	Reserve
Total City Planning	250,000	
City Strategy		
Advocacy Program	25,000	General Revenue
Western Parkland Councils Alliance	43,605	General Revenue
City Strategy Memberships and Subscriptions	84,871	General Revenue
Total City Strategy	153,476	
Civil Maintenance, Renewal and Construction		
The Driftway - Road Maintenance	66,000	General Revenue / Contribution
Shared Pathways Maintenance Program	280,000	General Revenue
Maintenance of GPT Constructions	388,863	Reserve
CCTV Investigation Drainage Assets	100,000	Reserve
Rural Roadside Drainage	800,000	General Revenue / Reserve
Total Civil Maintenance, Renewal and Construction	1,634,863	
Communications		
Corporate Advertising	106,052	General Revenue
Total Communications	106,052	
Community Facilities and Recreation Operations		
Hall Hire - Fee Waiver	3,000	General Revenue
Total Community Facilities and Recreation Operations	3,000	

Operating Projects

Description	Budget (\$)	Funding
Community Facilities and Recreation Planning		
Western Sydney Academy of Sport	22,175	General Revenue
Sponsorship of Penrith's NSW Netball Premier League team	15,000	General Revenue
CF&R Project Officer -12 month Temp	30,658	General Revenue
Total Community Facilities and Recreation Planning	67,833	
Community Resilience (Community Safety)		
Community Safety Program	161,488	General Revenue
Total Community Resilience (Community Safety)	161,488	
Community Resilience (Neighbourhood Renewal)		
Urban Design and Activation	236,628	SRV
Neighbourhood Renewal Resourcing (Pt AREAS)	705,832	General Revenue / SRV
Neighbourhood Renewal Projects (AREAS)	68,635	SRV
The Village Cafe	185,312	General Revenue
CACP Memberships and Donations	6,814	General Revenue
Total Community Resilience (Neighbourhood Renewal)	1,203,221	
Corporate Strategy and Performance		
Strategic Research and Planning	62,000	Reserve
Delivering for Penrith	250,000	Reserve
Total Corporate Strategy and Performance	250,000	
Design and Projects		
Major Project Design Costs	74,822	SRV
Dunheved Road Upgrade - Operational Project	2,000	Grant
Great River Walk (GRW) Lower River Path – Contaminated Site	25,000	Reserve
Total Design and Projects	101,822	
Development Applications		
Local Planning Panel	175,356	General Revenue
Total Development Applications	175,356	
Development Compliance		
Audit Ind Comm & Ag Activities	188,044	Reserve
Total Development Compliance	188,044	
Divisional Assurance (City Services)		
Fire Safety Improvement Project	89,720	Reserve
Total Development Compliance	89,720	

Operating Projects

Description	Budget (\$)	Funding
Environment Health (Biodiversity)		
On Site Sewer Management Strategy	328,416	Contribution / Reserve
Biodiversity Strategy	20,000	Reserve
Integrated Catchment Management	162,607	Reserve
Waterways Health Monitoring Program	70,000	Reserve
Total Environment Health (Biodiversity)	581,023	
Fleet and Plant Management		
Development of Chain of Responsibility Policy	90,000	Reserve
Total Fleet and Plant Management	90,000	
Floodplain and Stormwater Management		
Floodplain Management Resourcing	360,190	Reserve
Flood Studies SMSC	130,167	Reserve
Total Floodplain and Stormwater Management	490,357	
Information Technology		
Operational and Support Agreements	1,134,097	General Revenue
Total Information Technology	1,134,097	
Libraries		
Library Special Purpose Projects - Promotion	45,000	General Revenue / Grant
Library Resources - Operating	210,000	General Revenue
Library Digital	106,598	General Revenue
Total Libraries	361,598	
Nursery Operations and Bushcare		
Bushland Management	232,182	General Revenue
Total Nursery Operations and Bushcare	232,182	
Place and Activation		
REAL Festival	672,347	General Revenue / Reserve
REAL Festival Resourcing	170,847	General Revenue
Penrith Events Partnership Program - Major Events Sponsorshi	200,000	General Revenue
Penrith Events Partnership Program Event Acquisition Fund	15,000	General Revenue
Community Events Program	59,500	General Revenue
Australia Day	77,000	General Revenue
Nighttime Live Performance Partnerships	15,000	Reserve
Total Place and Activation	1,209,694	

Operating Projects

Description	Budget (\$)	Funding
Property Investment		
PD Business Development	126,611	Reserve
Penrith Paceway – Temp Public Car Park Lease	26,000	Reserve
Permanent Road Closure (not sold)	100,000	Reserve
Road Closure-Part Chatsworth Road St Clair	15,000	Reserve
Road Closure- Part Ashwick Circuit St Clair	15,000	Reserve
Road Closure- Horace Street Cranebrook	15,000	Reserve
Castlereagh Road Penrith – Road Closure	50,000	Reserve
Total Property Development and Management	347,611	
Public Space Maintenance (Buildings)		
Development of Depot Strategy	90,000	Reserve
Total Public Space Maintenance (Buildings)	90,000	
Public Space Maintenance (Cross City)		
Enhanced Public Domain Maintenance (Pt AREAS)	3,318,179	General Revenue / SRV / Res
Enhanced Public Domain	184,446	General Revenue
A Fresh Start Local Government Apprentices and Trainees	245,861	General Revenue / Grant
Total Public Space Maintenance (Cross City)	3,748,486	
Resilience		
Resilience Programs	29,330	General Revenue
Total Resilience	29,330	
Social Strategy		
Community Assistance Program	6,128	General Revenue
Disability Access Improvements Operational	7,221	General Revenue
Disability Inclusion Action Plan Stretch Projects	21,339	Reserve
Social Strategy Projects	7,500	General Revenue
Community Funding	185,876	General Revenue
Community Capacity Projects	37,500	General Revenue
GSLLS Teresa James Reserve 2025–26	27,874	Grant
Total Social Strategy	293,439	
Sustainability		
Sustainability Programs	18,000	General Revenue
Louise Petchell Learning for Sustainability Scholarship	5,000	General Revenue
WSU Solar Car Sponsorship	10,000	General Revenue
Circular Economy Initiatives and Nature Positive	13,680	General Revenue
Total Sustainability	46,680	

Operating Projects

Description	Budget (\$)	Funding
Tourism and International Partnerships		
Tourism Operational Expenditure	94,772	General Revenue
City Marketing	109,008	General Revenue
International Relations	91,805	General Revenue
D365 Marketing Solution	19,283	Reserve
Digital Asset Library	32,088	General Revenue
Total Tourism and International Partnerships	346,956	
Traffic Management, Parking and Road Safety		
Road Safety Project	5,500	General Revenue
Total Traffic Management, Parking and Road Safety	5,500	
Waste Avoidance and Resource Recovery		
Purchase of Bins after Rollout	114,173	Reserve
Biodegradable Bags - Purchase & Delivery	1,500,000	Reserve
E - Waste	150,000	Reserve
Waste Strategy & Contract Development	200,000	Reserve
Hard Waste Assessment	307,258	Reserve
Chemical Clean Out	20,000	Reserve
Kitchen Caddies	8,000	Reserve
Christmas Services	30,000	Reserve
Supplementary Services	200,000	Reserve
Total Waste Avoidance and Resource Recovery	2,529,431	
TOTAL OPERATING PROJECTS	16,343,444	



Schedule 1

Detailed program of works

Roads to Recovery Program for 2026–27

Street	Location	Suburb	Length (m)	Cost (\$)
North Ward				
Derby Street	Colless Street to Evan Street	Penrith	550	922,000
Total			571	922,000
East Ward				
Peppertree Drive	Swallow Drive to Raised Threshold	Erskine Park	530	920,000
Total			682	920,000
South Ward				
Peppermint Crescent	Bringelly Road to Angophora Avenue	Kingswood	190	466,777
Total			759	466,777
TOTAL ROADS TO RECOVERY PROGRAM FOR 2026–27			2,012	2,308,777

Urban Road Resealing/Resheeting Program 2026–27

Street	Location	Suburb	Length (m)	Cost (\$)
North Ward				
Lewis Road	Trinity Drive to End of Road	Cambridge Gardens	303	125,990
Wrench Street	Hollier Street to Besley Street	Cambridge Park	235	113,330
Hydrus Street	Vincent Road to Centauri Circuit	Cranebrook	87	62,270
Islington Street	Wiggan Place to Laycock street	Cranebrook	74	58,950
Owens Place	Goldmark Crescent to End of Road	Cranebrook	78	55,000
Skate Street	Soling Crescent to Corsair Crescent	Cranebrook	81	60,610
Tornado Crescent	Laycock Street to Bluebird Road	Cranebrook	730	336,230
Vincent Road	Raised Pedestrian Crossing to Hydrus Street	Cranebrook	200	257,170
Illawong Avenue	Hillcrest Avenue to Nioka Road	Penrith	296	146,960
Rugby Street	Francis Street to Orleton Place	Werrington County	145	99,320
Warburton Crescent	Dampier Avenue to Henry Lawson Avenue	Werrington County	72	83,130
Swagman Place	Tanbark Close to End of Road	Werrington Downs	179	89,770
Total			2,480	1,488,730

Urban Road Resealing/Resheeting Program 2026–27

Street	Location	Suburb	Length (m)	Cost (\$)
East Ward				
Oconnell Street	Gershwin Crescent to Sunflower Drive	Claremont Meadows	120	69,850
Edwin Street	Dalton Place to Dead End	Colyton	126	66,010
Neville Street	Blattman Street to Holmes Street	Colyton	77	67,040
Neville Street	Dollin Street to Blattman Street	Colyton	79	67,770
Bittern Close	Skylark Crescent to Pacific Rd	Erskine Park	84	61,340
Chameleon Drive	Tern Place to Swallow Drive	Erskine Park	133	197,500
Cockatoo Road	Whipbird Place to Dead End	Erskine Park	212	90,810
Minto Place	Pacific Road to Dead End	Erskine Park	127	71,510
Pegasus Street	Aquila Place to Swallow Dr	Erskine Park	151	69,530
Pegasus Street	Weaver Street to Aquila Place	Erskine Park	206	79,700
Regulus Street	Swallow Drive to Virgo Place	Erskine Park	366	168,130
Strickland Place	Dorado Place to Cul-De-Sac	Erskine Park	252	96,830
Utah Place	Fantail Crescent to Dead End	Erskine Park	205	85,000
Amazon Place	Windrush Circuit to Cul-De-Sac	St Clair	397	176,640
Don Close	Amazon Place to Cul-De-Sac	St Clair	44	54,800
Juba Close	Amazon Place to Cul-De-Sac	St Clair	48	55,730
Kabul Close	Amazon Place to Cul-De-Sac	St Clair	66	59,990
Boeing Place	Bennett Road to Dead End	St Clair	178	124,640
Brolga Glen	Merino Circuit to Dead End	St Clair	49	29,060
Chardonnay Road	Chatres Street to Denver Road	St Clair	257	96,100
Hickory Place	Chardonnay Road to Cul De Sac	St Clair	134	72,020
Merino Road	Mynah Close to Brolga Glen	St Clair	245	92,780
Verdi Glen	Strauss Road to Dead End	St Clair	241	85,520
Windrush Circuit	Cook Parade to Windrush Circuit	St Clair	90	62,680
Windrush Circuit	Windrush Circuit to Amazon Place	St Clair	35	49,820
Kalang Avenue	Kungala Avenue to Charles Hackett Drive	St Marys	66	55,520
West Lane	Belar Street to Charles Hackett Drive	St Marys	180	80,740
West Lane	Nariel Street to Belar Street	St Marys	143	72,750
West Lane	End of Road to Nariel Street	St Marys	80	58,950
Total			4,391	2,418,760

Urban Road Resealing/Resheeting Program 2026-27

Street	Location	Suburb	Length (m)	Cost (\$)
South Ward				
Birkdale Circuit	Cul-De-Sac to Huntingdale Drive (N)	Glenmore Park	98	56,870
Boake Close	Fullerton Place to Ernstine Hill Cl	Glenmore Park	74	47,430
Buna Close	Bundeluk Crescent to End of Road	Glenmore Park	300	76,280
Esson Place	Stewart Place to End of Road	Glenmore Park	59	48,150
Kutmut Street	Garswood Road to Yunga Road	Glenmore Park	67	52,200
Marie Pitt Place	Barron Field Drive to Massey Way	Glenmore Park	150	59,670
Mirri Place	Wollabi Crescent to End	Glenmore Park	54	52,410
Paperbark Close	Veronica Place to End of Road	Glenmore Park	100	57,500
Richardson Place	Kenneth Slessor Drive to Atkinson Close	Glenmore Park	83	54,800
Stewart Place	Hasluck Place to Esson Place	Glenmore Park	29	46,180
Tugra Close	Bija Drive to End of Road	Glenmore Park	133	68,910
Wollabi Crescent	Jillak Close to Womra Crescent	Glenmore Park	76	57,180
Woodford Close	Enfield Street to End of Road	Jamisontown	103	66,420
Fury Street	First Street to Stock Avenue	Kingswood	88	65,180
Stock Avenue	End of Road to End of Road	Kingswood	100	65,070
Trinder Avenue	Jamison Road to End of Road	Kingswood	83	56,670
Walter Street	Amaroo Street to Park Ave	Kingswood	104	76,690
Damien Avenue	Joanna Street to Chn 53	South Penrith	53	55,940
Joanna Street	Damien Avenue to Tukara Road	South Penrith	171	101,190
James Street	Park Road to End	Wallacia	800	168,638
Total			2,725	1,333,378
Pavement Investigation City Wide				0
TOTAL URBAN ROAD RESEALING/RESHEETING PROGRAM FOR 2026-27			9,596	5,240,868

Rural Road Resealing/Resheeting Program 2026-27

Street	Location	Suburb	Length (m)	Cost
North Ward				
Castlereagh Road	#669 to #733	Agnes Bank	600	215,500
Total			600	215,500
East Ward				
Total			-	-
South Ward				
Total			-	-
TOTAL RURAL ROAD RESEALING/RESHEETING PROGRAM FOR 2026-27			600	215,500

Urban & Rural Road Reconstruction Program 2026–27

Street	Location	Suburb	Length (m)	Cost (\$)
North Ward				
Greenbank Drive	Gatehouse Circuit to Gatehouse Circuit	Werrington Downs	247	541,945
Stafford Street	Rawson Avenue to Torton Place	Penrith	109	436,907
Total			356	978,852
East Ward				
Sunflower Drive	Gipps Street to Myrtle Road	Claremont Meadows	173	596,898
Total			305	596,898
South Ward				
Production Place	Batt Street to End of Road	Jamisontown	220	555,685
Total			220	555,685
TOTAL URBAN & RURAL ROAD RECONSTRUCTION PROGRAM FOR 2026–27			749	2,131,435

Footpath Delivery Program for 2026–27

Street	Location	Suburb	Length (m)	Cost
North Ward				
Old Bathurst Road	Gosling Street to Killuran Avenue	Emu Heights	60	12,600
135 Derby Street (Park Area)	Between Doonmore St and Hope St	Penrith	71	15,000
Blaikie Road	Existing Footpath to Pattys Place	Jamisontown	190	37,000
Hillcrest Road	#38 to Bel Air Road	Penrith	100	21,200
Total			421	85,800
East Ward				
Finch Place	Finch Place to Banks Drive along PS fence line	St Clair	180	37,800
Mark Street	Arnold Av (#37) to Carpenter Street	St Marys	95	20,000
Total			275	57,800
South Ward				
Jamison Road	Between Harris St intersection to new bus stop	Jamisontown	30	6,400
Total			30	6,400
TOTAL FOOTPATH DELIVERY PROGRAM FOR 2026–27			726	150,000

Shared Pathways Maintenance Program for 2026–27

Street	Location	Suburb	Length (m)	Cost (\$)
North Ward				
Nepean Street	Pedestrian walk from reserve to Nepean Street	Penrith	50	11,000
Werrington Lake Reserve	Connecting Burton Street and segment eight	Werrington	134	24,000
Werrington Lake Reserve	Connecting Burton Street near Charles Sturt Drive and segment seven	Werrington	164	28,000
Bellatrix Lane	Connecting Bellatrix Street and the reserve	Cranebrook	64	12,000
Total			412	75,000
East Ward				
Menzies Lane	Connecting Cleary Place and Endeavour Avenue	St Clair	144	25,000
Oleander Lane	Connecting Oleander Road and Reserve	North St Marys	64	12,000
Bowood Place	Connecting Bowood Place and Beatty Road	Colyton	120	21,000
Total			328	58,000
South Ward				
Jimbi Place	Connecting Jimbi Place and The Lakes drive where width changes in Asphalt	Glenmore Park	24	6,000
Morley Lane	Connecting Kingsley Grove and Kingsbury Place	Kingswood	94	18,000
Total			118	24,000
Sweeping /re-linemarking of existing shared paths				75,000
Non compliant Pram Ramp Construction				48,000
TOTAL SHARED PATHWAYS MAINTENANCE PROGRAM FOR 2026–27			858	280,000

Drainage Program for 2026–27

Street	Suburb	Location	Type	Description of Work	Total Project Costs (\$)
North Ward					
Coreen Avenue	Penrith	25 Coreen Ave	Pipe	Prevent pavement subsidence due to pipe damage.	120,000
Griffiths Street	North St Marys	2 Griffiths St	Pipe	Prevent water pooling on road at bus stop near No2 Griffiths Rd.	120,000
Coombes Drive	Penrith	13 Coombes Dr (Stage1)	Pipe	Prevent flooding Coombes Drive cutting off access to business	80,000
Third Road	Berkshire Park	51–73 Third Rd (western side)	Swale	Prevent road flooding affecting No. 75 Third Road. (Design only. Construction under RRD)	30,000
Lakeside Parade	Jordan Springs,	70 Lakeside Parade (Jordan Springs Village Lake declared dam)	Dam	Install a dam level marker for in line with new dam risk levels.	20,000
Total					370,000
East Ward					
Creek Road	St Marys	Opposite 4 Creek Rd, St Marys	Drainage	Prevent continuing ground erosion around concrete drains near South Creek.	60,000
Jacka Street	St Marys	20 Jacka St rear of 29 Morris St	Pipe	Prevent sinkholes in property due to damaged 600mm line running across properties.	60,000
Total					120,000
South Ward					
Oriole Street	Glenmore Park	No 24 Oriole St	Pipes	Steel pipe replacement (Stage1)	250,000
Retreat Drive	Penrith	57 Retreat Dr near Panthers	GPT	Showground Channel (Panthers), GPT correction/upgrade of	60,000
Glenmore Parkway	Glenmore Park	No 2 Massey way (Glenmore Loch dam)	Dam	Protection of stilling basin downstream of dam on School House Creek.	120,000
Total					430,000
All Wards					
Various	Various	various (in all Wards)	Drainage	Earth drain renewal beyond maintenance	60,000
Various	Various	various (in all Wards)	Drainage	CCTV detected pipe repairs, relining and patching	148,288
Total					208,288
TOTAL DRAINAGE PROGRAM FOR 2026–27					1,128,288

Building Asset Renewal Program for 2026–27

Category	Project	Suburb	Cost (\$)
Community Buildings	Harold Corr Hall renewal	Cambridge Park	100,000
Community Buildings	Cambridge Park Community Hall renewal	Cambridge Park	200,000
Community Buildings	St Marys Memorial Hall renewal	St Marys	200,000
Admin & Operational	Arms of Australia renewal	Emu Plains	120,000
Public Toilets	Arms of Australia Inn Toilet renewal	Emu Plains	170,000
Sporting Buildings	Samual Marsden Baseball renewal	Orchard Hills	200,000
Sporting Buildings	Blue Hills Oval renewal	Glenmore Park	200,000
Sporting Buildings	Peppertree Amenities renewal	Erskine Park	1,000,000
Sporting Buildings	Ridge Park Amenities (Cec Blinkhorn Oval)	Oxley Park	250,000
Sporting Buildings	St Clair Rec Centre roof renewal	St Clair	125,000
Public Toilets	Allen Place Public Toilets renewal	Penrith	150,000
Admin & Operational	St Marys Library Carpet Replacement	Penrith	150,000
Admin & Operational	NSW SES HQ Operational Centre roof replacement	Claremont Meadows	300,000
Leisure & Aquatic Venues	Ripples Asset Renewal	St Marys	600,000
Leisure & Aquatic Venues	>> Indoor St Marys - Refurbish indoor changerooms, parents room and disabled bathrooms	St Marys	325,000
Admin & Operational	Civic Centre Renewal	Penrith	100,000
Admin & Operational	Civic Centre Roof Renewal	Penrith	200,000
Admin & Operational	Joan General Asset Renewal	Penrith	180,000
Admin & Operational	Depot renewal	Kingswood	150,000
Admin & Operational	Fire Panel Replacement program	Various	150,000
Admin & Operational	Lewers Gallery renewal	Leonay	300,000
General	High Risk Asset Renewal	Various	1,166,987
TOTAL BUILDING ASSET RENEWAL PROGRAM FOR 2026–27			6,336,987

Parks Asset Renewal Program for 2026–27

Asset Category	Project Title	Description of Work	Location	Cost (\$)
Playgrounds	Clissold Park	Playspace renewal	Emu Heights	100,000.00
	Playground Condition Assessments	PAR contribution to annual comprehensive inspections	Various	35,000.00
Passive Open Space	The Mondo	Synthetic turf renewal with subgrade levelling	Penrith	150,000.00
Lighting	Blair Oval Lighting Upgrade	Replace athletics floodlights to meet current standards	St Marys	300,000.00
	Jamison Park Netball	Floodlights renewal design, due diligence, investigation	South Penrith	60,000.00
	Jamison Park Path Lighting	Replace non-functional solar park lighting servicing the footpath.	South Penrith	85,000.00
Sports Courts	Mulgoa Park Sport Courts	Investigation, due diligence, design to inform court surface renewal	Mulgoa	25,000.00
BMX Track	Penrith BMX Facility	Renew BMX track asphalt berms	St Marys	175,000.00
Misc	High Risk Asset Renewal	Reactive asset renewal works	Various	72,557.00
	Mayoral Challenge*	To be confirmed		75,000.00
TOTAL PARKS ASSET RENEWAL PROGRAM FOR 2026–27				1,077,557

*Parks Asset Renewal Program Contribution towards Separate Project with other funding sources.

Glossary

Capital Project:

A project that helps maintain or improve a civil asset, often called infrastructure.

Capital Budget:

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

CBD:

The Central Business District (CBD) is the commercial centre of an urban area. It contains the main shops, offices and financial institutions.

Civil Assets:

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

Community Engagement Strategy:

The Community Engagement Strategy outlines how Council plans to and maintains regular engagement and discussions with its community and partners.

Community Strategic Directions:

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

Community Strategic Plan:

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

Development Control Plan (DCP):

A DCP provides detailed planning and design guidelines to support the planning controls in the LEP.

Delivery Program:

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

Department:

A section of Council that deals with a specific area of activity. A department can consist of several functions.

Disability Inclusion Action Plan (DIAP):

The DIAP identifies strategies and actions to help make Penrith more accessible and inclusive as required by the Disability Inclusion Act 2014 (NSW).

Function:

A team within a department that undertakes a particular set of activities.

Integrated Planning and Reporting Legislation and Framework (IP&R):

The IP&R framework for local government was introduced in 2009 as an amendment to the Local Government Act 1993. These reforms replace the former management plan and social plan with an integrated framework. The IPR framework consists of a hierarchy of documents including a long-term Community Strategic Plan, a Community Engagement Strategy, a Resource Strategy, a Delivery Program, and an Operational Plan for each elected Council term. The IPR framework was developed to assist Councils to improve their long-term community, financial and asset planning.

Local Environmental Plans (LEPs):

LEPs guide planning decisions for local government areas through zoning and development controls. They provide a local framework for the way land can be developed and used.

The Local Strategic Planning Statement (LSPS):

The LSPS sets out the 20-year vision for land use in Penrith Local Government Area (LGA). The LSPS recognises the special characteristics which contribute to Penrith's local identity and how growth and change will be managed in the future.

The Long-Term Financial Plan (LTFP):

The LTFP is a long-term financial plan is to express in financial terms the activities that Council proposes to undertake over the medium to longer term to help guide Council's future actions depending on the longer-term revenue and expenditure proposals.

Operating Budget:

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

Operating Projects:

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

Operational Plan:

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

Performance Measures or Indicators:

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

Principal Activity:

An activity which fulfills a primary function or service that Council delivers or provides. They generally account for more than 20% of a function's resources delivered over the 4 years of the Delivery Program.

Resource Strategy:

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

Resilient Penrith Action Plan (RPAP):

The RPAP aims to build awareness and preparedness and enhance the capability of Council and the community to adapt and improve resilience to risks, shocks and stresses. It aims to enhance our capacity to work together in becoming a more resilient city and community.

Stakeholders:

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

Strategy Statements:

Strategy statements are the responses outlining how we will achieve the community strategic directions in the Community Strategic Plan. Each community strategic direction must be accompanied by a list of strategy statements that respond and will be implemented to achieve each community strategic direction.



Interpreting assistance

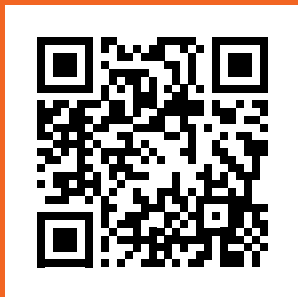
ENGLISH	If you do not understand this, please contact the Telephone Interpreting Service on 131 450 and ask them to contact Penrith City Council on your behalf on (02) 4732 7777. Or come to the Council offices and ask for an interpreter.
ARABIC	إذا لم يكن بإمكانك قراءة النص أعلاه، الرجاء الاتصال بخدمات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

Get a copy or provide feedback

Email: corporate.planning@penrith.city
Post: Attn Corporate Planning Penrith Council
PO Box 60,
Penrith 2751

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