

Positively

PENRITH

2025–29 Delivery Program + 2025–26 Operational Plan

Delivering on the Penrith 2041+ Community Strategic Plan

 **PENRITH
CITY COUNCIL**

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 is our 2026–29 Delivery Program and 2025–36 Operation Plan and is Penrith City Council's response and commitment, within responsible use of limited resources, to implement the Penrith 2041+ Community Strategic Plan. 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 next four years and beyond. 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 newly elected 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 next four years. 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 **2025–26 Operational Plan** provides a detailed account of the specific actions and projects we aim to accomplish in the next 12 months (1 July 2025 – 30 June 2026) 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 2025–26 Annual Budget.

We are committed to transparency and accountability, reporting to our community on progress against both the Delivery Program and Operational Plan every six months.





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

Penrith is transforming. The scale of change and opportunities for our region are unlike anything we have experienced before.

At this critical time, Penrith City Council is pleased to present our *2025-29 Delivery Program and 2025-26 Operational Plan*. These documents outline the priorities of Council, and detail how we plan to achieve the best outcomes for our community.

In these documents, we share our vision for Penrith and reaffirm Council's commitment to ensuring that current and future residents are all on the path to prosperity together – able to access the benefits that will flow to this flourishing City for generations to come.

I am proud to be Mayor of a thriving City, where residents engage with us and express their evolving needs and expectations. With Council's overarching goals anchored in our *Community Strategic Plan* – developed through feedback

from residents, businesses, investors and other stakeholders – we want to see Council and the community's long-held aspirations for this region realised.

Our latest *Delivery Program and Operational Plan* map out our next steps. The future direction for Penrith builds on our success so far and sensitively captures the essence of what makes our City special, while harnessing new opportunities.

Since our previous update, Council has unveiled the Gipps Street Recreation Precinct in Claremont Meadows and opened a renewed Regatta Park at Emu Plains – two highly anticipated projects (delivered in partnership with other levels of government) that are hives of activity.

St Marys Central Park is one of the next large projects scheduled to commence, and our community members tell me they are excited about it. The park will create a civic heart with direct access to shopping and dining precincts, community facilities and the new metro rail interchange that will take passengers to the international airport and the rest of the world.

The evidence-based, community-centred work we are delivering in St Marys is indicative of the city-shaping focus Council has on its strategic centres and surrounding suburbs, as we prepare to welcome more residents and visitors.

We continue to advocate on behalf of the community for critical infrastructure projects, collaborating with other levels of government to support sustainable growth and create a more connected City.

The Delivery Program and Operation Plan demonstrate our commitment to enhance our environment, improve overall liveability and resident wellbeing, upgrade existing infrastructure, deliver more jobs and housing, support a thriving economy, build on our reputation as an adventure destination, while we nurture social cohesion and support for our residents.

I encourage you all to continue providing feedback and sharing ideas via yoursaypenrith.com.au as we continue on this exciting journey together.



Councillor Todd Carney
Penrith Mayor



A message from the General Manager

History is being written in Penrith, with visible transformation unfolding across this growing City.

As we move into the next phase of this region's expansion, Penrith City Council's *2025-29 Delivery Program and 2025-26 Operational Plan* align with this once-in-a-lifetime opportunity. These documents reveal the far-reaching scope of Council's work, both planned and in the pipeline, and will guide us over the next four years.

They hold our organisation accountable and enable us to be transparent in the implementation of the vision we share with the community.

Unprecedented growth presents immense opportunity – though it also comes with challenges. These documents lay the foundation for Council in navigating the change in a considered and financially sustainable way.



With ageing infrastructure and population growth set to soar, we are working to ensure that our organisation has the ability to innovate and the financial capacity to deliver on the role that Penrith plays in metropolitan Sydney, as well as the community's aspirations for their city.

At this critical time, I am honoured to lead an organisation at the front of Western Sydney's pivotal growth – one that is committed to the timely delivery of city-shaping infrastructure that will cater for our growing community, whilst also ensuring that we are delivering high quality services for our residents, businesses and visitors today.

Every day, more people are choosing to call Penrith home, businesses are establishing themselves here, and visitors are being drawn to our lifestyle, the beautiful Nepean River, great restaurant scene and our unique offerings. Council is committed to creating the most welcoming, connected, vibrant and inclusive City, to truly make the Penrith region the best place to live, work, and play.

I am excited for what's to come.

Read on to find out more about Council's strategic direction and key projects and activities.

A stylized, handwritten signature in black ink, appearing to read 'Andrew Moore'.

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.

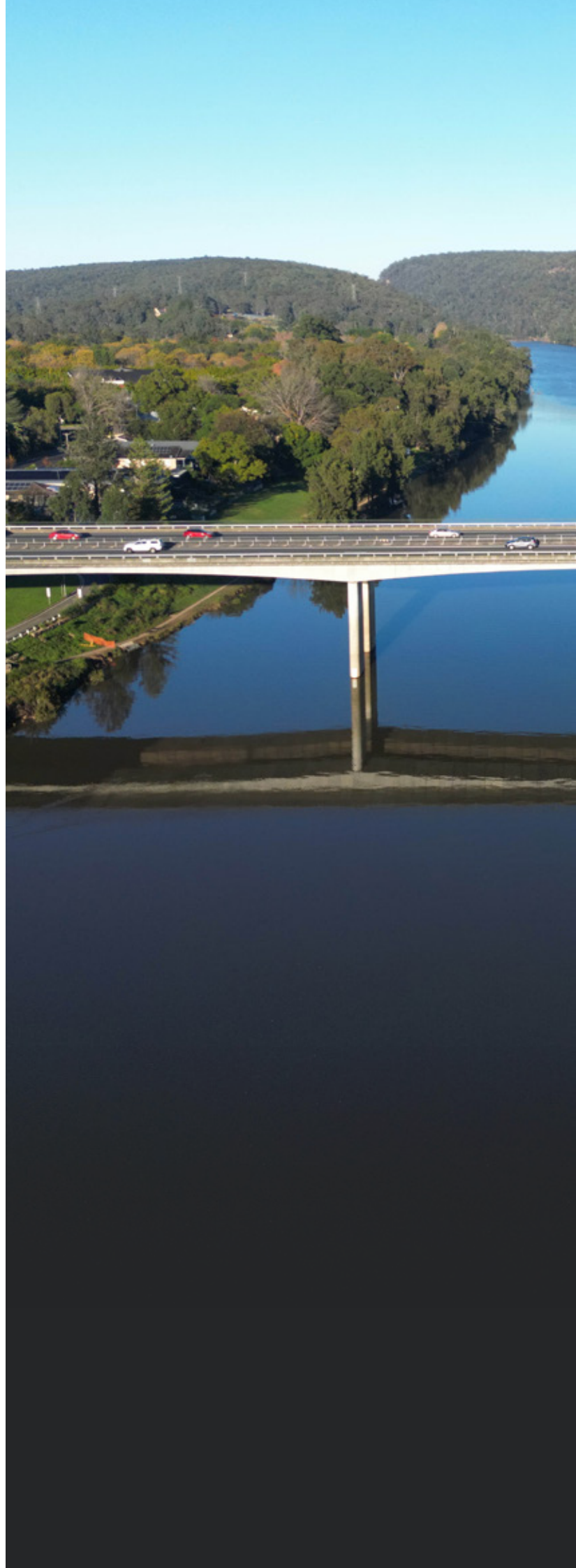
Our Values and Behaviours are:

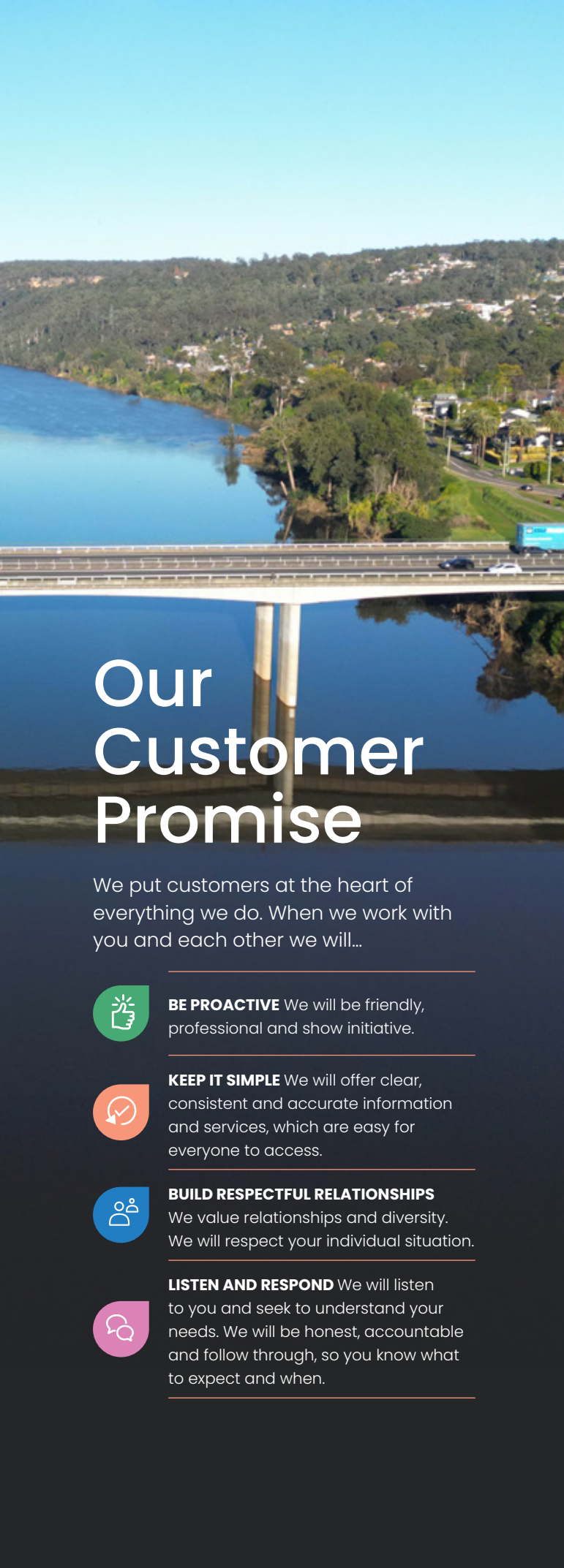
We show respect

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



49.4%

Male



50.6%

Female



5%

Indigenous

14%



Aged 0-9 years old

13%



Aged 10-19 years old

55%



Aged 20-59 years old

18%



Aged 60+ years old

35

Median Age



\$1,903

Household median
weekly income



29%

People born
overseas



24%

Households where
non-English
language is used



57,893

Number of families

48%



Families with children

19.5%



Single parent
families

31%



Families with no children

1.5%



Other



1.9

Average
children
per family

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



1,011

Retail food
business



743km

of footpath
and shared
pathways

132



Sportsgrounds



163

Inclusive
playspaces

19

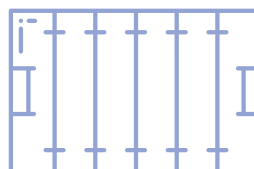


Fitness
equipment
locations

38



Suburbs



3

Synthetic
fields

1,112KM



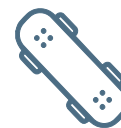
of roads

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

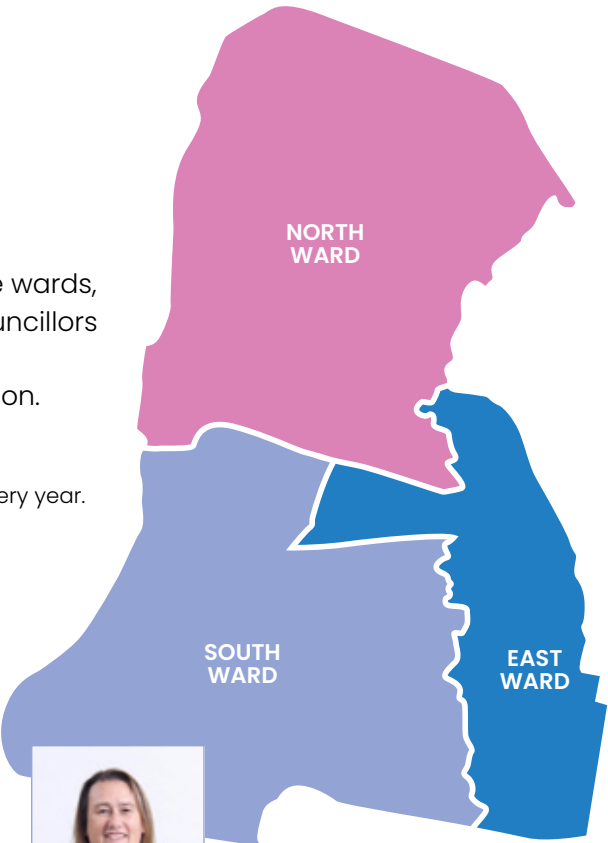
Our Councillors

The Penrith Local Government Area (LGA) is made up of three wards, with five 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 two 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 must be the current and future interests of the City as a whole.



South Ward



Kirstie Boerst



Sue Day



Hollie McLean

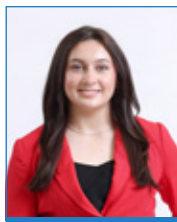


Vanessa Pollak



Faithe Skinner

East Ward



Libby Austin



Todd Carney



Sabbie Kaur



Edwin Mifsud

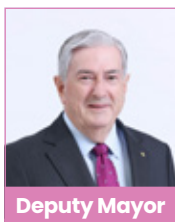


Garion Thain

North Ward



Robin Cook



Ross Fowler OAM



Glenn Gardiner



Reece Nuttall



John Thain

Our Councillor Priorities

As part of preparing the 2025–29 Delivery Program our Councillors have identified their priorities for the next four 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 Penrith Stadium that will include advocacy on important infrastructure and transport links.

Four

Connectivity and Transport

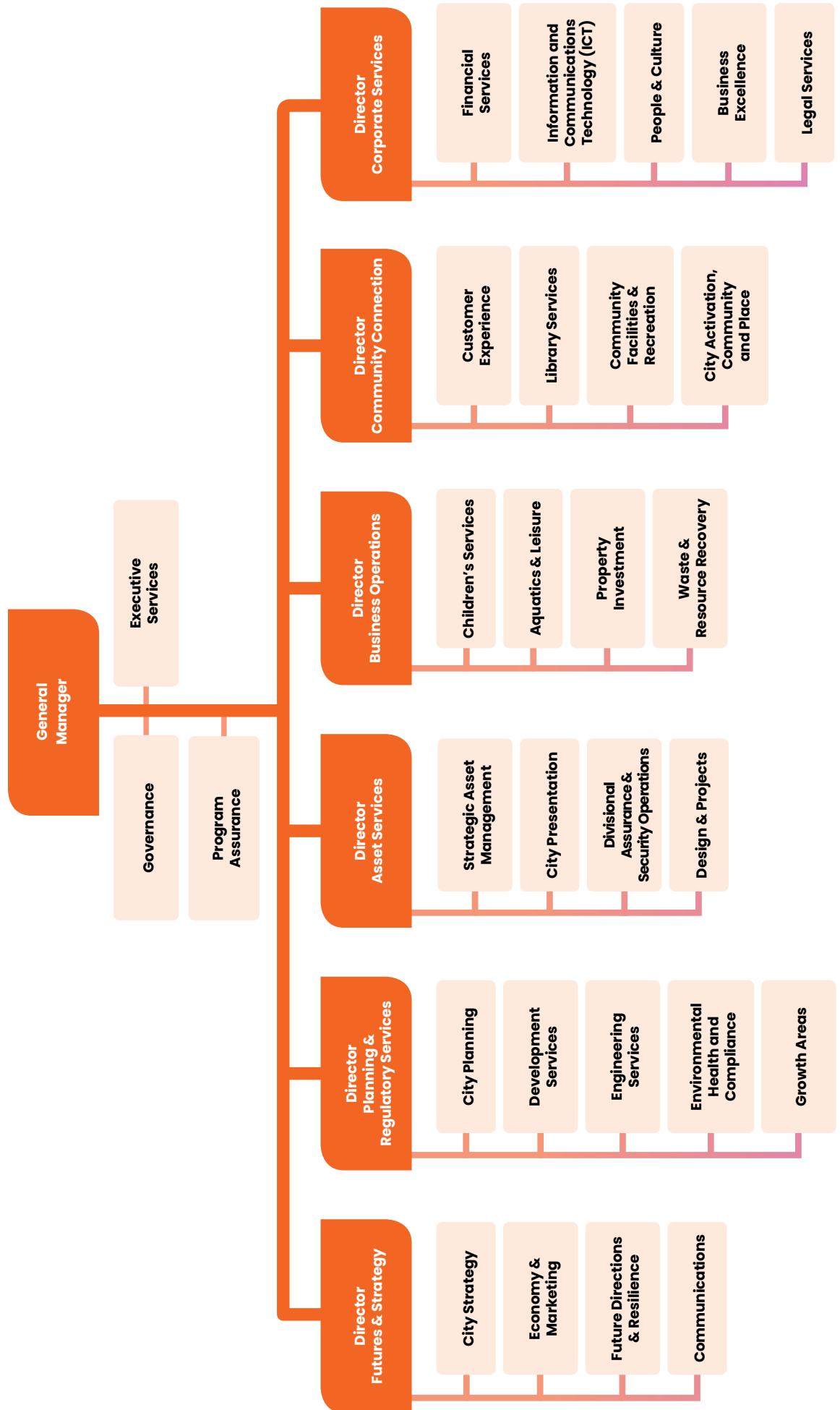
Improving public transport, reducing car dependency, and enhancing connectivity with better active transport links, bus services and accessible infrastructure.

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.

Organisational Structure



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

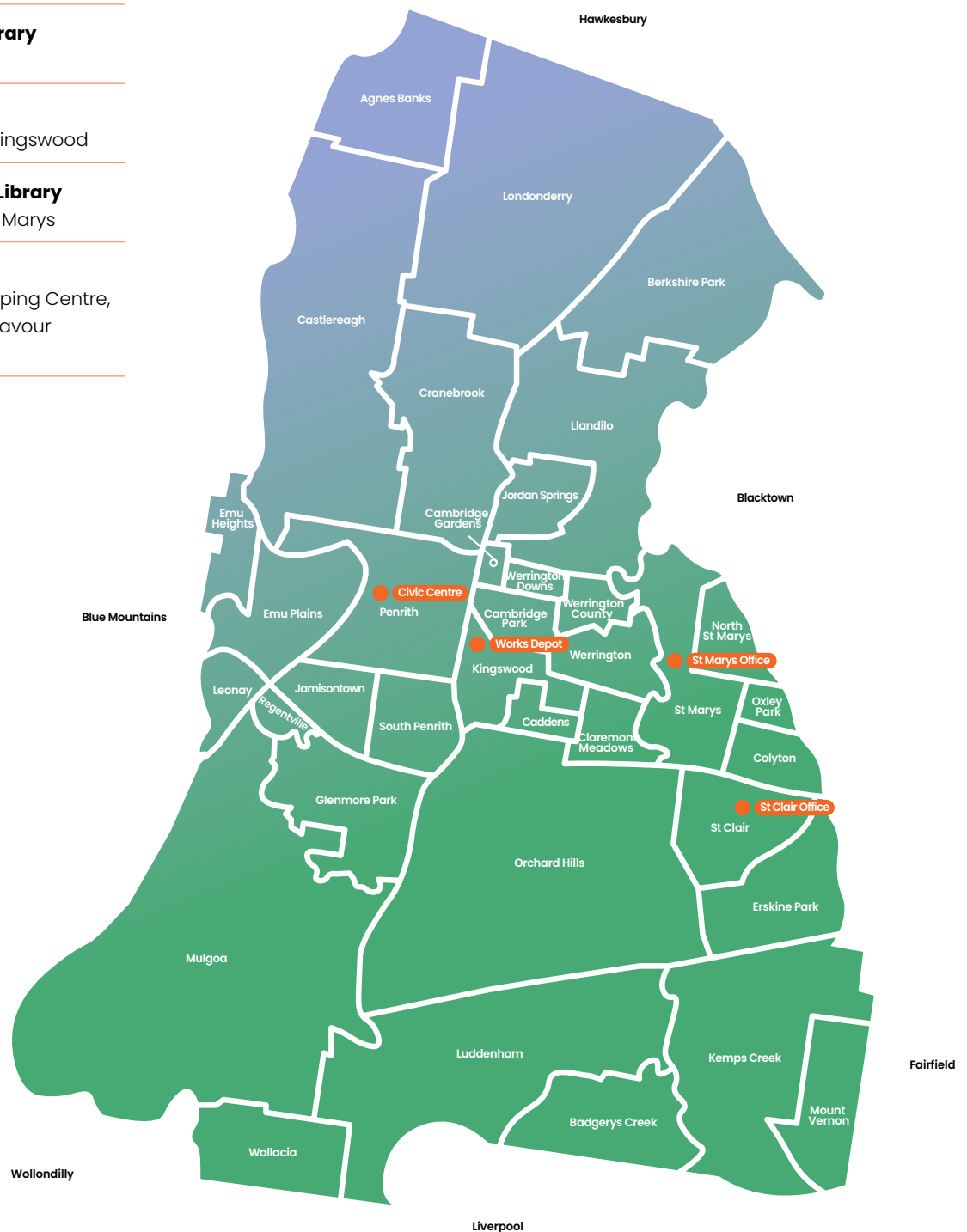
34–58 Copeland St, Kingswood

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 (IP&R) Framework.

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 interconnected 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 CSP 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 CSP 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 Council 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 council will undertake during its term. All plans, projects, activities, and funding decisions must align with the Delivery Program.



2025-26 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

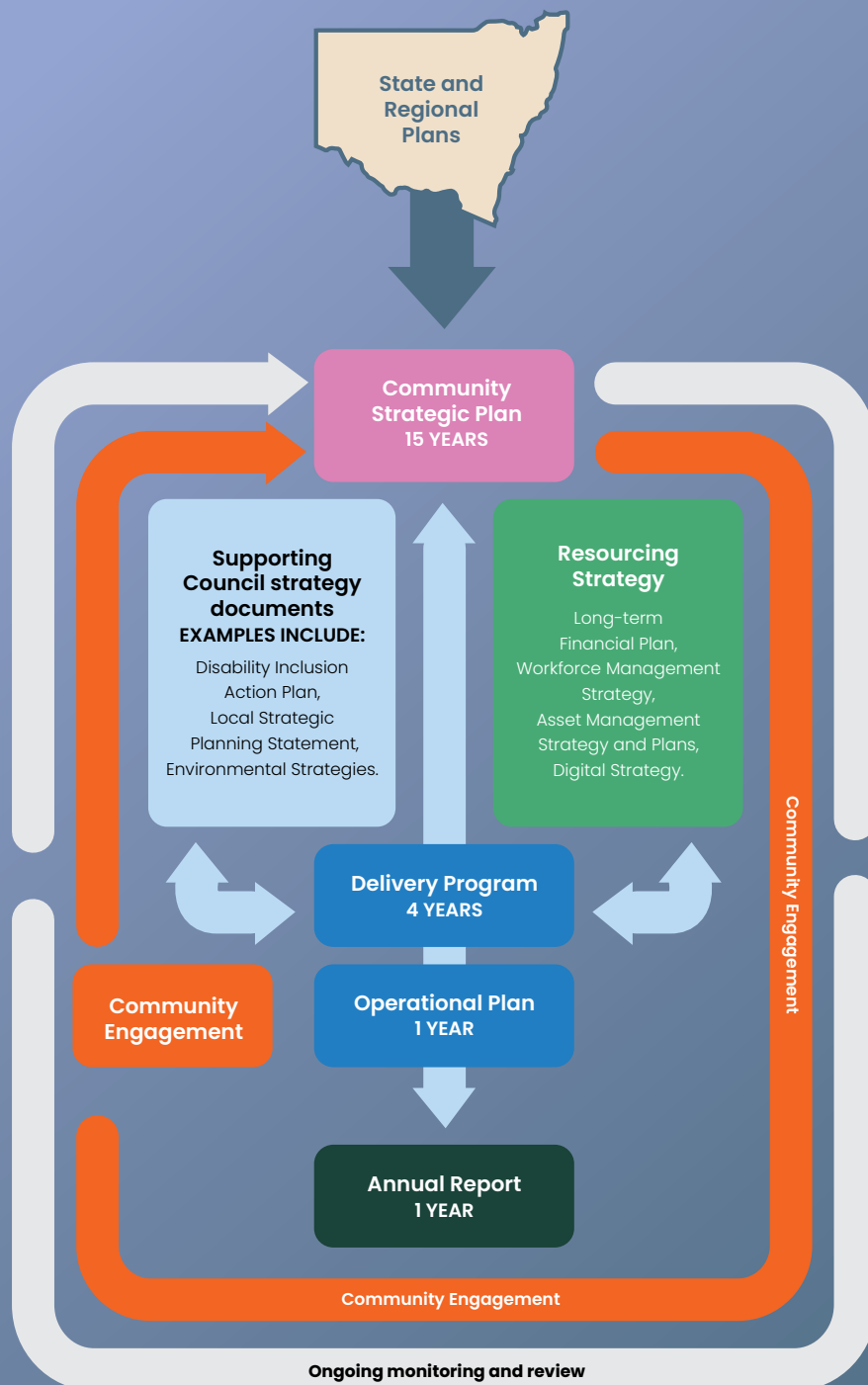
The Resourcing Strategy ensures Council has the necessary people, budget, technology and infrastructure in place to deliver against the commitments made in the Delivery Program. There are three medium to long term components make up the strategy:

- Long Term Financial Plan
- Workforce Management Strategy
- Asset management plans



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.

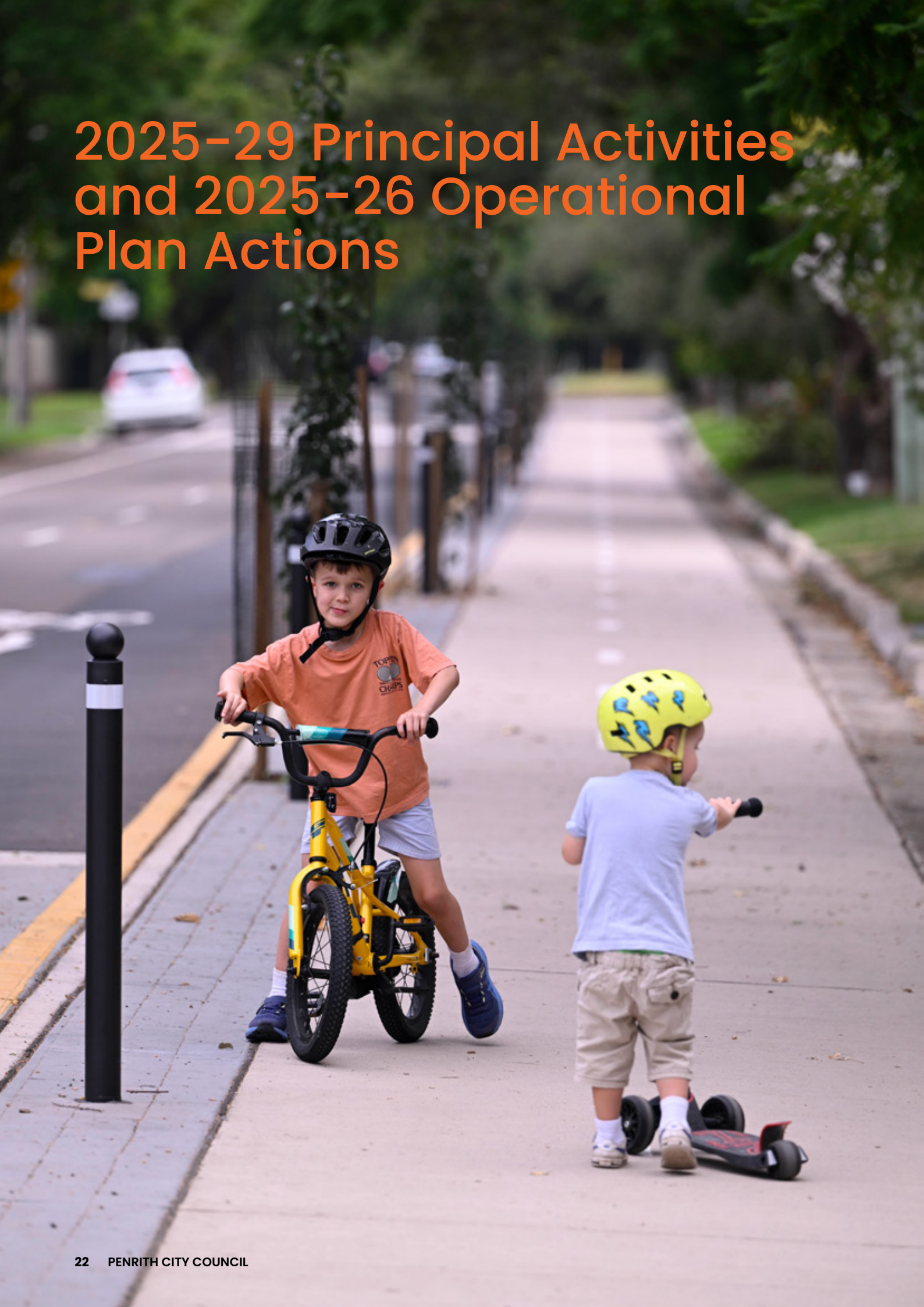




Reporting in the Delivery Program



2025–29 Principal Activities and 2025–26 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 through the strategy statements and strategic directions.

The section also lists the actions under each principal activity that Council will deliver on in 2025–26 – our **2025–26 Operational Plan**.



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



Strategy 1.1 Enhance natural spaces and protect environmental quality

Code	2025–26 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	Finalise development of the Biodiversity Strategy	Biodiversity Strategy presented to Council for consideration	Dec-25	Environmental Health & Compliance
1.1.2	Protect and improve our natural bushland areas			<i>City Presentation</i>
1.1.2a	Complete annual programmed bush regeneration projects	% of programmed bush regeneration projects completed	100%	City Presentation
1.1.2b	Deliver programmed Bushcare Volunteer Program and community engagement activities	Number of volunteer and community engagement events held	173	City Presentation
1.1.3	Help minimise impacts on the environment from unauthorised activities			<i>Environmental Health & Compliance</i>
1.1.3a	Undertake investigations of premises to reduce the impact of unlawful activity on the community and the environment	Average number of investigations per month	80	Environmental Health & Compliance

Strategy 1.1 Enhance natural spaces and protect environmental quality

Code	2025–26 Action	Measure	Target	Responsibility
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 15 business days	85%	Environmental Health & Compliance
		% of development applications assessed within 25 business days	100%	
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 prior to expiry	100%	Environmental Health & Compliance
		% of new installation applications for OSSM systems are assessed and determinations issued	100%	
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 Increase resource efficiency and minimise waste

Code	2025–26 Action	Measure	Target	Responsibility
1.2.1	Promote resource recovery, waste reduction, and carbon footprint minimisation among residents and businesses			<i>Waste & Resource Recovery</i>
1.2.1a	Monitor residential supplementary services diverting waste from landfill for resource recovery (soft plastics, textiles, Ewaste)	Kilogram per household collected for resource recovery	N/A	Waste & Resource Recovery
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	Kilograms per household of waste collected for resource recovery (in lieu of landfilling) with diversion through FOGO, recycling, and supplementary services for textiles, soft plastics, e-waste, problem waste, etc	N/A	Waste & Resource Recovery
1.2.1c	Offer sustainable resource recovery service options to the community to promote a clean and healthy community and contribute to the circular economy	Number of businesses serviced	Increase on prior year	Waste & Resource Recovery
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
		Determine approach to regional dumping when existing RID Squad agreement ends	Jun-26	
1.2.3	Manage resource recovery and waste collection services			<i>Waste & Resource Recovery</i>
1.2.3a	Produce a Waste and Resource Recovery Strategy from which to inform tenders and new contracts to provide sustainable resource recovery options to the community, commercial sector and Council operations	Strategy adopted	Jun-26	Waste & Resource Recovery
1.2.4	Develop and deliver initiatives to enhance sustainability			<i>Future Directions & Resilience</i>
1.2.4a	Review the Sustainability Policy and targets, including the net zero emissions timeline and development of a pathway for achieving emissions reduction	Revised policy and target timeline endorsed, and pathway developed	Jun-26	Future Directions & Resilience
1.2.4b	Develop and implement a Council and Community Water Efficiency Engagement Program	Development and delivery of pilot 1 of the program	Jun-26	Future Directions & Resilience

Strategy 1.2 Increase resource efficiency and minimise waste

Code	2025–26 Action	Measure	Target	Responsibility
1.2.4c	Engage with the community to promote sustainability practices through e-news, campaigns, events and the delivery of sustainability programs	Number of sustainability newsletters per month	1 minimum	Future Directions & Resilience
		Number of sustainability programs / campaigns delivered	1	
		Number of sustainability events delivered	2	
1.2.4d	Implement the circular economy roadmap to increase resource efficiency, sustainable procurement and work towards regenerating nature	Number of actions delivered	1 minimum	Future Directions & Resilience

Strategy 1.3 Advance climate resilience and mitigate urban heat

Code	2025–26 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	Undertake a review of the Resilient Penrith Action Plan including Penrith's shocks and stresses, and delivery of a program/campaign to highlight these shocks and stresses and build resilience	Review completed. Program/Campaign developed and delivered	Jun-26	Future Directions & Resilience
1.3.1b	Engage with the community to promote sustainability practices through e-news, campaigns, events and the delivery of sustainability programs	Number of community programs developed and delivered	2 minimum	Future Directions & Resilience
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	Meet the 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



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

Disability Inclusion Action Plan (DIAP) 2022–2026

Multicultural Action Plan 2024–2027

Cultural Strategy and Action Plan 2024–2028

Event Strategy 2020–2024

Youth Action Plan 2020 – 2025

Affordable Housing Strategy 2023 – 2026

Community Safety Plan 2023–2027

Real Festival Strategy and 10–Year Plan 2021–2031

SUSTAINABLE DEVELOPMENT GOALS



Strategy 2.1 Strengthen community resilience, support systems and networks

Code	2025–26 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	Develop and deliver the annual Sector Connect Program of community sector training and development	Number of sessions delivered	4	City Activation, Community & Place
		Number of participants (total)	250	
		Participant satisfaction	75%	
		Number of interactions with newsletter	300	
2.1.1b	Deliver the Village Café Program	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	

Strategy 2.1 Strengthen community resilience, support systems and networks

Code	2025–26 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	Develop a Social Sustainability Framework to support a socially just Penrith and city for all	Framework developed	Dec–25	City Activation, Community & Place
2.1.2b	Deliver Community Funding Program	% of funding distributed	100%	City Activation, Community & Place
2.1.2c	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+	

Strategy 2.2 Support equitable access to community services and facilities

Code	2025–26 Action	Measure	Target	Responsibility
2.2.1	Deliver library services that support a vibrant, connected community			<i>Library Services</i>
2.2.1a	Develop marketing guidelines for Library Services	Complete desktop review of other NSW public library marketing strategies and the Library Council of NSW's marketing and promotion guidelines for public library services in NSW	Sep–25	Library Services
		Consult with key stakeholders to determine what should be included in the guidelines	Dec–25	
		Draft guidelines based on Council's existing marketing strategies and the research and feedback from desktop review and stakeholder consultation	Mar–26	
		Review draft in consultation with key stakeholders and library staff and then finalise guidelines	Jun–26	

Strategy 2.2 Support equitable access to community services and facilities

Code	2025–26 Action	Measure	Target	Responsibility
2.2.1b	Enhance Penrith Library's onsite collection, with particular focus on non-fiction subject areas that are at capacity.	Conduct a review and statistical analysis of age and usage of the onsite collections at Penrith	Sep-25	Library Services
		Assign and train key library staff to complete physical review of onsite collection	Dec-25	
		Complete review and de-selection process of non-fiction subject areas that are at capacity	Jun-26	
2.2.1c	Investigate and develop a business case for a library creator space at St Marys Library	Research library makerspace and creator space facilities and programs at other NSW public libraries and review The Library Council of NSW's buildings and spaces guidelines for public library services in NSW	Sep-25	Library Services
		Consult with key stakeholders to determine need and requirements for the library creator space	Dec-25	
		Develop a scope for the library creator space based on the research and stakeholder consultation	Mar-26	
		Develop a business case and draft design for the library creator space	Jun-26	

2.2.2 Deliver high quality children's services

Children's Services

2.2.2a	Continue to leverage funding opportunities from the State and Federal Governments programs and initiatives for Early Childhood Education	% of 3-5 aged children receive 2 days of affordable preschool under Start Strong Funding from the NSW Government	100%	Children's Services
2.2.2b	Ensure long day Care, OSHC and Preschool Services achieve their utilisation targets	Long day care utilisation rate	91%	Children's Services
		Before school care utilisation rate	61%	
		After school care utilisation rate	79%	
		Preschool Utilisation rate	91%	
2.2.2c	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's Services
		Increase access to Allied Health Services	20%	
2.2.2d	Finalise Children's Services strategic review	Children's Services Co-operative to consider optimal operating model scenarios	Dec-25	Children's Services
		Council adopt revised Strategy	Mar-26	

Strategy 2.2 Support equitable access to community services and facilities

Code	2025–26 Action	Measure	Target	Responsibility
2.2.3 Provision and management of cemetery services and facilities				<i>Community Facilities & Recreation</i>
2.2.3a	Ensure full compliance with the Interment Industry Scheme	All relevant regulatory and statutory requirements in relation to the CCNSW Interment Industry Scheme and Category 1 Licence are met	100%	Community Facilities & Recreation
2.2.3b	Develop and provide an Annual Report for cemetery operations	Annual Report developed and finalised	Jun-26	Community Facilities & Recreation
2.2.3c	Update and revise Council's Cemetery Policy	Policy adopted by Council	Jun-26	Community Facilities & Recreation
2.2.4 Develop and implement effective strategies that foster a welcoming and inclusive city				<i>City Activation, Community & Place</i>
2.2.4a	Oversee the implementation of endorsed social strategies including the Disability Inclusion Action Plan, the Affordable Housing Strategy and the Multicultural Action Plan	% of assigned Disability Inclusion Action Plan programmed actions completed or on track	90%	City Activation, Community & Place
		% of assigned Youth Action Plan programmed actions completed or on track	90%	
		% of assigned Multicultural Action Plan programmed actions completed or on track	90%	
2.2.4b	Deliver and implement a Youth Led Action Plan	Youth Led Action Plan adopted by Council	Dec-25	City Activation, Community & Place
2.2.4c	Deliver the next Disability Inclusion Action Plan	Disability Inclusion Action Plan adopted by Council	Jun-26	City Activation, Community & Place



Strategy 2.3 Live safely and enhance community wellbeing

Code	2025–26 Action	Measure	Target	Responsibility
2.3.1 Promote responsible pet ownership				<i>Environmental Health & Compliance</i>
2.3.1a	Deliver educational programs around responsible pet ownership	Number of programs delivered	12	Environmental Health & Compliance
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	Oversee the implementation of the Community Safety Plan	% of assigned Community Safety Plan programmed actions completed or on track	90%	City Activation, Community & Place
2.3.3 Actively support and improve the safety and health of the community				<i>Environmental Health & Compliance</i>
2.3.3a	Deliver Council's annual Food Safety Program to help businesses comply with legislative requirements	% of all food businesses inspected	95%	Environmental Health & Compliance
2.3.3b	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
2.3.3c	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
2.3.3d	Deliver Council's annual Skin Penetration Premises Inspections to help businesses comply with legislative requirements	% of all skin penetration businesses inspected	95%	Environmental Health & Compliance
2.3.3e	Undertake inspections of residential premises containing swimming pools to ensure safety and compliance with legislation.	Average number of inspections per months	60	Environmental Health & Compliance
2.3.3f	Complete Council's annual Arbovirus Surveillance Program to help protect the safety of our community	% of available trapping opportunities completed during the monitoring season	90%	Environmental Health & Compliance
2.3.4 Ensure buildings constructed are safe and healthy				<i>Development Services</i>
2.3.4a	Undertake building certification assessments to meet legislative requirements	Average timeframe to issue Class 1 & 10 Certifications	<50 days	Development Services
2.3.4b	Respond to fire safety complaints in a timely manner to meet legislative requirements	Average response time to complaints	<5 days	Development Services

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

Code	2025–26 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			City Activation, Community & Place Economy & Marketing
This Principal Activity contributes to the delivery of the Councillor Priority. 2. Penrith as a Destination				
2.4.1a	Deliver identified actions in the Cultural Strategy & Action Plan for a creative and vibrant Penrith	% of assigned Cultural Strategy & Action Plan programmed actions completed or on track	15%	City Activation, Community & Place
2.4.1b	Develop Community Tenancy Policy and subsidised spaces program	Policy developed	Jun-26	City Activation, Community & Place
2.4.1c	Deliver REAL Festival as Council's flagship major event that celebrates our city and supports community connection	Net Promotor Score (NPS) % of participants satisfied with event	NPS = 50+	City Activation, Community & Place
		Attendance	15,000 per day	
		Review the REAL Festival Strategy and 10 year Plan (2021-31)	Mar-26	
2.4.1d	Deliver a new Events Strategy to support a vibrant and connected community and respond to new opportunities	Strategy developed	Jun-26	City Activation, Community & Place
2.4.1e	Develop and deliver an annual Events Program responding to community needs and key observances	Number of events delivered	7	City Activation, Community & Place
		Satisfaction level with events	4/5 average	
2.4.1f	Deliver the Events Sponsorship Program to provide economic and social benefits for Penrith	Number of events sponsored	10	Economy & Marketing
		Number of organisations sponsored	8	
2.4.2	Work in partnership to support the revitalisation of the Penrith, St Marys and Kingswood centres			Economy & Marketing Future Directions & Resilience
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				
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 partnerships	3	Economy & Marketing

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

Code	2025–26 Action	Measure	Target	Responsibility
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 at events	2,000	
2.4.2c	Implement a 24-hour Economy Strategy to support vibrancy, and economic growth and development	Number of planned actions delivered or commenced	3	Economy & Marketing
2.4.2d	Complete the community engagement, selection, and endorsement process for the official park name of the St Marys Central Park Project	Park name endorsed	Dec-25	Future Directions & Resilience
2.4.2e	Pilot an accessible web-portal for St Marys Town Centre that maps out current and future projects and sites	Web portal launched	Mar-26	Future Directions & Resilience
		% compliance with accessibility standards	100%	
		Frequency of project updates	Monthly	
2.4.2f	Facilitate ongoing engagement with key stakeholders and the community to ensure transparency, collaboration, and responsiveness leading up to and throughout the construction phase of St Mary Central Park Project	Number of stakeholder engagement activities conducted	6 minimum	Future Directions
		% of stakeholder feedback addressed within agreed timeframes	80%	

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

Code	2025–26 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 and implement the Reflect Reconciliation Action Plan	Present Draft Reconciliation Action Plan to Council	Jun-26	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

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:

Digital Economy Strategy 2012–2024	St Marys Town Centre Structure Plan November 2022
Night-Time Economy (NTE) Strategy 2015	Interim Centres Strategy April 2020
Economic Development Strategy 2023–2031	St Marys Town Centre Place Plan 2024–2030
Visitor Economy Strategy 2023–2030	Local Housing Strategy (LHS) 2019–2029
Green Grid Strategy 2021–2031	Local Strategic Planning Statement (LSPS) 2020–2035
Rural Lands Strategy (RLS) 2022–2032	Advocacy Strategy 2023 New and Revised
Employment Lands Strategy (ELS) 2021–2031	

SUSTAINABLE DEVELOPMENT GOALS



Strategy 3.1 Grow and support a thriving local economy

Code	2025–26 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 Investment Prospectus and associated suite of tools	New prospectus complete	Mar–26	Economy & Marketing

Strategy 3.1 Grow and support a thriving local economy

Code	2025–26 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			Economy & Marketing
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				
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	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			Economy & Marketing
This Principal Activity contributes to the delivery of the Councillor Priority: 2. Penrith as a Destination				
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	2025–26 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			City Strategy City Planning
This Principal Activity contributes to the delivery of the Councillor Priority. 3. Planning for Places				
3.2.1a	Continue implementation of Centres Planning Model	Undertake background evidence reporting to inform centres planning model for Kingswood and Werrington and brief Council	Oct-25	City Strategy
3.2.1b	Maintain a contemporary planning framework through the Local Environmental Plan and Development Control Plan	% of amendments finalised within the timeframe set by the Gateway Determination	70%	City Planning
		Program developed for updates to LEP, DCP and Contributions Plans	Dec-25	
3.2.1c	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%	
3.2.1d	Finalise the Draft River Precinct Strategy	Present the Draft River Precinct Strategy to Council	Jun-26	City Strategy
3.2.2	Ensure services, facilitates and infrastructure meet the needs of a growing population through the contributions framework			City Planning
3.2.2a	Update contributions plans and prepare new contributions plans for growth areas	Number of priority contributions plans updated or established, including City-wide infill plan	3	City Planning
		Develop a framework for prioritisation of developer contributions revenue	Dec-25	
3.2.2b	Prepare Voluntary Planning Agreements and Works in Kind Agreements to support infrastructure delivery	% of VPA initial assessments and responses made within 28 days	80%	City Planning
3.2.3	Assess, certify and guide sustainable quality development outcomes for the community			Development Services Engineering Services
3.2.3a	Assess and determine development applications (major) in a timely manner to meet statutory requirements	Average overall major DA determination timeframe	<100 days	Development Services
3.2.3b	Assess and determine development applications (minor) in a timely manner to meet statutory requirements	Average overall minor DA determination timeframe	<50 days	Development Services
3.2.3c	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

Strategy 3.2 Navigate balanced growth and plan strategically

Code	2025–26 Action	Measure	Target	Responsibility
3.2.3d	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

Strategy 3.3 Harness opportunities to boost liveability through advocacy and collaboration

Code	2025–26 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			City Strategy
This Principal Activity contributes to the delivery of the Councillor Priority: 4. Connectivity and Transport				
3.3.1a	Advocate for supportive infrastructure through Advocacy Strategy 2025 and in response to government initiatives	Number of advocacy submissions made	N/A	City Strategy
3.3.2	Advocate for and influence state planning policies and legislation to ensure the best results for our city and community			City Strategy City Planning
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 This Principal Activity contributes to the delivery of the Councillor Priority: 4. Connectivity and Transport				
3.3.2a	Proactively engage with federal and state government in the development of emerging policy to best meet community needs	Number of responses made	N/A	City Strategy
3.3.2b	Prepare submissions to state policy and legislation	Number of submissions made	N/A	City Planning
3.3.3	Support and partner with local emergency services to help protect our city and community			Strategic Asset Management
3.3.3a	Attend Local Emergency Management Committee Meetings and partner with Local Emergency Services	% of EMC meetings attended by Council	100%	Strategic Asset Management



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

SUSTAINABLE DEVELOPMENT GOALS



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

Code	2025-26 Action	Measure	Target	Responsibility
4.1.1	Strategically plan and manage current and future traffic flow, active transport provision and parking of the City			Engineering Services
This Principal Activity contributes to the delivery of the Councillor Priority: 4. Connectivity and Transport				
4.1.1a	Develop and implement measures to ensure appropriate parking management across the City	Number of parking management measures implemented	2	Engineering Services
		Strategic Business Case findings, including identification of preferred decked carpark in Penrith CBD finalised and presented to Council	Dec-25	
		Report on options for the implementation of paid parking for Penrith CBD, including consideration of the parking sensor network beyond 2027	Jun-26	
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

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

Code	2025–26 Action	Measure	Target	Responsibility
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 new bus shelters installed	4	City Presentation
4.1.2b	Maintain Council's bus shelters throughout the City	% of scheduled maintenance completed	85%	City Presentation
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	Road pavement resurfaced and reconstructed (sqm)	N/A	City Presentation
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	
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
4.1.5d	Construction of traffic facilities and associated street lighting	Number of traffic facilities constructed	N/A	City Presentation
4.1.6 Plan and implement Council's major transport infrastructure projects to enhance the City's liveability				<i>Design & Projects</i>
4.1.6a	Progress the Dunheved Road Upgrade	Report negotiation outcome to Council	Sep-25	Design & Projects
		Commence early works	Dec-25	
4.1.6b	Progress the Coreen Avenue Upgrade	Complete Procurement Process	Mar-26	Design & Projects
		Construction commenced	Jun-26	

Strategy 4.2 Empower participation in sport and recreational activities

Code	2025–26 Action	Measure	Target	Responsibility
4.2.1 Plan for open space provision and support the development of community, sports, recreation, playground facilities				Community Facilities & Recreation
This Principal Activity contributes to the delivery of the Councillor Priority: 2. Penrith as a Destination				
4.2.1a	Completion of consultation and design phases for Sport, Recreation, and Playspace Projects	Number of playspaces that consultation and design is completed for	10	Community Facilities & Recreation
		Number of sport and recreation facilities that consultation and design is completed for	2	
4.2.1b	Implementation of playspace upgrades across the city	Number of playspace construction completed	8	Community Facilities & Recreation
4.2.1c	Provide upgrades to sports and recreation precincts	Number of upgrades completed	6	Community Facilities & Recreation
4.2.1d	Update Council’s Sport & Recreation Delivery Program	2026–31 works program established	Feb–26	Community Facilities & Recreation
4.2.2 Ensure the City’s sportsgrounds, parks and open spaces well maintained and fit for purpose				City Presentation
4.2.2a	Maintain the City’s sportsgrounds for the community sport needs	% of maintenance completed as per schedule	85%	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
4.2.3 Deliver Health, Fitness and Aquatic services to support community lifestyle				Aquatics & Leisure Services
This Principal Activity contributes to the delivery of the Councillor Priority: 2. Penrith as a Destination				
4.2.3a	Deliver programs for the community to increase participation in leisure and wellness activities	Number of programs delivered	4	Aquatics & Leisure Services
		Average number of participants at programs	20	
4.2.3b	Undertake engagement campaigns with members	Number of campaigns delivered	3	Aquatics & Leisure Services
		% membership satisfaction through surveys	70%	

Strategy 4.2 Empower participation in sport and recreational activities

Code	2025–26 Action	Measure	Target	Responsibility
4.2.3c	Provide aquatic and leisure facilities for community use	% compliance with water quality standards	100%	Aquatics & Leisure Services
		% of time that facilities are available for use across all venues	80%	
		Community utilisation of facilities	Increase on prior year	
		Develop and implement Aquatics Plant Assurance Plan	Mar-26	
4.2.3d	Develop Aquatics and Health Strategy, including an advocacy plan	Presented to Sport and Recreation Working Party	Dec-25	Aquatics & Leisure Services

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

Code	2025–26 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 sportsground and community facility licence agreements	Review completed	Jun-26	Community Facilities & Recreation
4.3.1b	Develop a new sportsground fees and charges structure	New fee structure developed	Jun-26	Community Facilities & Recreation
4.3.1c	Review the operations of management committees	Number of management committees reviewed	2	Community Facilities & Recreation
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 safe	Number of audits on public spaces, including amenities completed	80	City Presentation
4.3.2b	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	2025–26 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			Future Directions & Resilience Aquatics & Leisure Services Design & Projects
This Principal Activity contributes to the delivery of the Councillor Priority: 2. Penrith as a Destination				
4.3.3a	Progress St Marys Central Park project	Complete procurement process	Dec-25	Future Directions & Resilience
		Construction commencement	May-26	
4.3.3b	Progress the Indoor Multi Sports Arena project	Finalise project delivery model	Sep-25	Aquatics & Leisure Services
		Initial concept design finalised (40%)	Apr-26	
4.3.3c	Deliver Andromeda Oval Storage and Carpark Upgrade project	Practical completion	Jun-26	Design & Projects
4.3.4	Provision of nursery services to enhance the liveability of our open spaces and bushland			City Presentation
4.3.4a	Provide local endemic native species for bushland projects	% of requests for 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	Selection of design & construct contractor	Dec-25	City Presentation
		Commencement of construction works	Mar-26	



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 2025–35

Asset Management Plan Buildings 2025–35

Asset Management Plan Transport 2025–35

Asset Management Plan Stormwater 2025–35

Asset Management Plan Open Space and Recreation 2025–35

Customer Experience Strategy 2020–2024



Strategy 5.1 Communicate and engage effectively

Code	2025–26 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 news to the Penrith LGA community via multiple corporate communication channels	Increase number of followers on corporate social media channels on previous year	>5%	Communications
		Number of media releases per quarter	24 per quarter	
		Number of quarterly magazines distributed	1 per quarter	
		Undertake the review of Council's communications channels, including 'Our Place'	Jun-26	
5.1.1b	Commence upgrade of corporate website	Procurement complete	Jan-26	Communications

Strategy 5.1 Communicate and engage effectively

Code	2025–26 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 – percentage of calls answered in 2 minutes	80%	
5.1.2c	Develop a Customer Experience Strategy and have it endorsed	Strategy finalised and endorsed	Dec-25	Customer Experience
5.1.3	Provide inclusive communications that reflect and involve the diverse audience groups within our City			<i>Communication</i>
5.1.3a	Reflect our diverse community via communication channels	% of imagery of our diverse community used in communication campaigns	50%	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	Jun-26	Future Directions & Resilience
5.1.4b	Provide public affairs counsel and support to mayor and executive	Number of strategic events and activities supported	N/A	Future Directions & Resilience

Strategy 5.2 Ensure public participation in collaborative decision making

Code	2025–26 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	Develop, maintain and review the Community Engagement Framework	% Engagement guidelines and up to date and integrated into engagement planning	80%	Future Directions & Resilience
5.2.1b	Provide strategic advice and support, review and analyse engagement activities to ensure Council undertakes best practice engagement	Deliver report on whole of organisational engagement performance	2 (Six monthly)	Future Directions & Resilience

Strategy 5.3 Act with integrity, transparency and accountability

Code	2025–26 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			Property Investment Legal Services Governance Business Excellence
5.3.1a	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
5.3.1b	Maintain public accountability for all compulsory acquisitions undertaken by Council	Ensure return to the Centre for Property Acquisitions is completed	Annually	Property Investment
5.3.1c	Respond to Government Information (Public Access) Act 2009 (GIPA) informal and formal applications promptly and thoroughly	% of applications lodged pursuant to GIPA are processed within prescribed timeframes.	100%	Legal Services
5.3.1d	Manage claims to mitigate financial and reputational risks	% of non-litigated claims settled (where relevant)	90%	Legal Services
5.3.1e	Facilitate effective and timely enterprise risk management through a risk framework which is fit-for-purpose, current and adopted by the ARIC	Review of Risk Framework completed and reported to Audit Risk and Improvement Committee (ARIC)	Jun-26	Legal Services
		Number of six-monthly operational risk reviews reported to Executive Leadership Team (ELT) and ARIC	2	
		Number of strategic risk reviews reported to ELT and ARIC	3	
5.3.1f	Facilitate effective and timely legislative compliance through a Legislative Compliance Framework which is fit-for-purpose, current and adopted by the ARIC	Review of Legislative Compliance Framework completed and reported to ARIC	Jun-26	Legal Services
		Number of six-monthly legislative compliance reviews reported to ELT and ARIC	2	
5.3.1g	Deliver the Annual Internal Audit Program to provide Council with assurance and advice on areas assessed as presenting the highest risk	% of internal audits endorsed by the ARIC are finalised	90%	Legal Services
5.3.1h	Conduct prosecutions and civil litigation in alignment with Council priorities	% of prosecutions commenced by Council have a successful outcome	90%	Legal Services
5.3.1i	Conduct training sessions for staff on relevant legal matters	Number of training and awareness programs delivered	3	Legal Services

Strategy 5.3 Act with integrity, transparency and accountability

Code	2025–26 Action	Measure	Target	Responsibility
5.3.lj	Develop and map a formal process for record keeping and information management during emergencies, disruption or crisis	Process finalised	Jun-26	Legal Services
5.3.lk	Provide training and promote awareness of Code of Conduct	Number of training and awareness programs delivered	2	Governance
5.3.lI	Ensure all statutory reporting requirements are met	% of Pecuniary Interest reporting is completed and fully compliant	100%	Governance
		% of Public Interest Disclosure reporting is completed and fully complaint	100%	
5.3.m	Deliver the planned 2025–26 LEAP program projects	Number of LEAP projects completed	2	Business Excellence
5.3.In	Deliver process improvement projects	Number of process improvement projects completed	4	Business Excellence
5.3.lo	Deliver Strategic Business Review projects	Number of process Strategic Business Review projects completed	2	Business Excellence
5.3.p	Establish an organisational improvement culture	Completion of organisational self-assessment using the ABEF framework	Jun-26	Business Excellence

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

Information
Technology
Business
Excellence

5.3.2a	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 Technology
5.3.2b	Delivery of technology enabled projects: - Corporate websites replacement - Enterprise Resource Planning (ERP)	Website replacement completed	Jun-26	Information Technology
		Data migration and integration to support the implementation milestones of the finance and payroll components of ERP completed	Jun-26	
5.3.2c	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 Technology
		Customer Satisfaction with response to service desk requests	95%	
		% of PCs replaced	20%	
		System / network downtime (occurrences)	<5 per annum	

Strategy 5.3 Act with integrity, transparency and accountability

Code	2025–26 Action	Measure	Target	Responsibility
5.3.2d	Transition to Digital Environmental Planning Instruments mapping datasets, increasing efficiency and greater visibility of Proposed Lank in NSW and reduce mapping errors	Transition completed	Dec-25	Information Technology
5.3.2e	Explore approaches to managing major ICT outages, including strategies for alerting and communicating with staff	Approach finalised	Jun-26	Information Technology
5.3.2f	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	Complete payroll & HR implementation	Mar-26	Business Excellence
		Finance system built and user acceptance testing commenced	Jun-26	
		Asset management system built and user acceptance testing commenced	Jun-26	



Strategy 5.4 Manage resources sustainably for current and future generations

Code	2025–26 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			Property Investment
This Principal Activity contributes to the delivery of the Councillor Priority: 1. Financial Sustainability				
5.4.1a	Progressively achieve the financial deliverables in the adopted Property Investment Strategy	% of occupancy of the property investment portfolio	90%	Property Investment
5.4.1b	Progress strategic property opportunities that contribute to the delivery of the adopted Property Investment Strategy	Number of Strategic property opportunities that are progressing in accordance with their respective programs	5	Property Investment
		Review Property Investment Strategy	Sep-25	
		Establish Investment Review Panel	Sep-25	
5.4.2	Strategically manage Council's assets, fleet and plant to minimise risk, reflect lifecycle costs and meet community needs			Strategic Asset Management City Presentation
This Principal Activity contributes to the delivery of the Councillor Priority: 5. Well Managed Assets				
5.4.2a	Consolidate all existing asset records into a single asset register for a more accurate and wholistic view of Council's asset register	% of known assets are included in a single asset register	100%	Strategic Asset Management
5.4.2b	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
5.4.2c	Develop an accurate inventory of stormwater assets to allow visibility of assist in asset planning	% of stormwater assets updated and added to inventory	100%	Strategic Asset Management
5.4.2d	Develop and map an interim process for record keeping and information management regarding financial management during emergencies, disruption or crisis, to assist in the development of the ERP	Process finalised	Jun-26	Strategic Asset Management
5.4.2e	Maintain Council's fleet and plant according to council maintenance standards	% of scheduled services completed	100%	City Presentation
5.4.2f	Investigate future focused City Presentation Depot Strategy	New City Presentation Depot Strategy developed	Jun-26	City Presentation

Strategy 5.4 Manage resources sustainably for current and future generations

Code	2025–26 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			Future Directions & Resilience Strategic Asset Management People & Culture Financial Services Business Excellence
This Principal Activity contributes to the delivery of the Councillor Priority: 1. Financial Sustainability This Principal Activity contributes to the delivery of the Councillor Priority: 5. Well Managed Assets				
5.4.3a	Ensure all Integrated Planning & Reporting (IP&R) planning requirements are met	2026–27 Operational Plan is completed and fully compliant	Jun-26	Future Directions & Resilience
		Annual Review of Delivery Program is completed and fully complaint	Jun-26	
5.4.3b	Ensure all Integrated Planning & Reporting (IP&R) reporting requirements are met	June 25 Organisational Performance is completed and fully compliant	Aug-25	Future Directions & Resilience
		Annual Report is completed and fully compliant	Nov-25	
		December 25 Organisational Performance is completed and fully compliant	Feb-26	
5.4.3c	Develop a program, and commence implementation of business planning across the organisation	Implementation commenced	Jun-26	Future Directions & Resilience
5.4.3d	Monitor Council strategies to ensure they respond to community priorities and are integrated into Council's business planning	% of current strategies linked to the Community Strategic Plan and actions allocated to the Delivery Program and Operational Plan	100%	Future Directions & Resilience
5.4.3e	Review the current Resourcing Strategy to develop an agreed program for improvement that optimises sustainable resource allocation while considering community and organisational expectations	Review completed	Jun-26	Future Directions & Resilience
5.4.3f	Review Council's organisational ability to deliver on the future of Penrith and the community's aspirations for the City. 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	Agree program of works and complete actions identified	Jun-26	Future Directions & Resilience

Strategy 5.4 Manage resources sustainably for current and future generations

Code	2025–26 Action	Measure	Target	Responsibility
5.4.3g	Develop a 5-year Asset Renewal Program for Road Pavement, Footpath and Stormwater Drainage	% or Asset Renewal Programs developed	100%	Strategic Asset Management
5.4.3h	Deliver identified programs of work in Council's 2025–29 Workforce Management Strategy	% of planned programs of work delivered	90%	People & Culture
		Organisational action plan responding to Employee Engagement Survey finalised	Oct-25	
		Launch Employee Value Proposition	Sep-25	
5.4.3i	Provide accurate and timely information on Council's financial performance and plan to address long term financial sustainability	September 25 Quarterly Financial Review completed and fully compliant	Nov-25	Financial Services
		December 25 Quarterly Financial Review completed and fully compliant	Feb-26	
		March 26 Quarterly Financial Review completed and fully compliant	May-26	
		2026–27 Annual Budget and the Long Term Financial Plan (LTFP) finalised	Jun-26	
5.4.3j	Ensure compliance with all regulatory financial requirements, including the completion of audited annual financial statements	Audited Annual Financial Statements completed and fully compliant	Oct-25	Financial Services
5.4.3k	Continue to roll out Council's Project Management Framework	Completion of internal review of framework	Jun-26	Business Excellence
		Council's Tier one projects loaded and reported on in project management software	100%	



2025–26 Tier 1 projects

Project	Description
Andromeda Oval Storage and Carpark Upgrade Project	<p>Andromeda Oval is a local level sports facility located within Cranebrook. It comprises of two full sized soccer fields, cricket oval netball and half basketball courts.</p> <p>This project will deliver a new storage facility, upgrades to field drainage, upgrades to carparking & upgrades to the multisport courts.</p>
Bennett Park Upgrade	<p>The Bennett Park mixed recreation space will deliver a new, safe and inviting facility bringing the community together.</p>
Cook Park Sports Precinct Upgrade	<p>The project will provide contemporary fit for purpose facilities, designed to sports guidelines and specifications, that will provide greater benefit for the community.</p>
Coreen Avenue Upgrade	<p>Coreen Avenue Intersections Upgrade project is focused on improving traffic conditions to meet with increasing demands and will include the upgrading of four intersections along the corridor between Coombes Drive (west) and Lemongrove Road, and includes an ancillary roundabout.</p>
Dunheved Road Upgrade	<p>This project will duplicate the carriageway and add new footpaths along the Dunheved Road corridor between Richmond Road and Christie Street/ Werrington Road roundabout.</p>
Enterprise Resource Planning (ERP)	<p>The Enterprise Resource Planning (ERP) project will replace the current core business systems including Finance, Assets, Property & Rating, HR and Payroll and transform and modernise the processes and systems used across Penrith City Council.</p>
Indoor Multi-Sports Arena	<p>Transform an existing undeveloped site in Claremont Meadows into an activated community sport precinct providing opportunities with a range of multi-use sports courts.</p>
Nursery Upgrade & Cumberland Plain Improvement	<p>Upgrade to increase plant production to support new and existing programs to green our city and enabling Council initiatives to offer more environmental programs and community events.</p>
Parker Street Reserve Upgrade	<p>The project will create an active and accessible district level sports and recreation precinct supporting greater social community inclusivity and connectedness.</p>
Playspace Network	<p>Creating an integrated network of 21 new play spaces across 12 suburbs in the Penrith LGA providing the community with more recreational opportunities, play equipment, shade and seating.</p>

Project

Description

St Marys Central Park

A project to transform and revitalise St Marys through the development of a City heart which will incorporate an accessible civic park with a state-of-the-art performance space.

Corporate Website refresh

Refresh of the current Penrith City Council corporate website focusing on improving user experience, accessibility, operational efficiency, and aligning with Council's broader digital strategy. This project aims to modernise the website to a fully responsive, cloud-based platform that is user-friendly, secure, and capable of adapting to future requirements.

2025–26 LEAP Program

Project

Description

City Assets Review

A review into processes and ways of working to improve outcomes.

Grant Management Review

A review into the processes and management of grants.





Financial information

2025–26 Budget and Financial Information

2025–26 Budget by Strategic Direction

Strategic Direction	Operating budget '000	Capital budget '000	Income budget '000	Net budget '000
Nurture our environment	57,066.9	630.7	(49,453.5)	8,244.0
Provide for our lifestyle	77,765.7	101,017.6	(106,483.8)	72,299.5
Shape our growing city	26,703.8	2,085.9	(7,916.1)	20,873.7
Support our wellbeing	73,553.6	1,448.2	(50,770.1)	24,231.8
Work together	52,955.2	6,435.3	(182,187.6)	(122,797.1)
Sub Total	288,045.2	111,617.6	(396,811.0)	2,851.9

2025–26 Budget by Function

Description	Operational	Capital	Income	Net Cost
Animal Services	2,104.0	-	(406.3)	1,697.6
Aquatic and Leisure Services	9,913.9	100.0	(6,365.0)	3,648.8
Business Improvement	1,108.0	-	-	1,108.0
Business Systems	11,646.2	-	(9,306.3)	2,339.8
Cemeteries	892.8	-	(892.8)	-
Children's Services	44,792.8	175.0	(41,213.4)	3,754.4
City Economy and Marketing	1,022.2	-	(30.0)	992.2
City Planning	4,117.6	1,940.7	(2,988.6)	3,069.8
City Strategy	2,624.2	-	(51.4)	2,572.8
Civil Maintenance, Renewal and Construction	16,537.6	27,775.1	(24,105.4)	20,207.3
Communications	3,283.0	-	(242.5)	3,040.5
Community Facilities and Recreation Operations	1,710.3	99.0	(967.6)	841.7
Community Facilities and Recreation Planning	2,441.8	278.5	(91.3)	2,629.0
Community Resilience (Community Safety)	603.7	-	-	603.7
Community Resilience (Neighbourhood Renewal)	2,426.5	380.0	(2,117.9)	688.6
Corporate Strategy and Performance	1,450.2	-	41.0	1,491.2
Council and Corporate Governance	1,796.4	-	170.3	1,966.7
Customer Experience	4,121.9	-	(169.2)	3,952.7
Data and Visualisation	1,173.6	-	(4.0)	1,169.6
Design and Projects	4,926.2	65,486.4	(65,319.1)	5,093.4
Development Applications	6,932.6	-	(3,198.4)	3,734.2

2025–26 Budget by Function

Description	Operational	Capital	Income	Net Cost
Development Compliance	3,324.6	-	(584.2)	2,740.4
Development Engineering	2,031.4	-	(540.5)	1,490.9
Divisional Assurance (City Services)	1,306.0	200.0	(330.0)	1,176.0
Environment Health (Biodiversity)	3,137.6	385.7	(1,155.5)	2,367.7
Environmental Health (Public Health)	1,896.7	-	(541.7)	1,355.0
Executive Services	5,921.0	-	279.3	6,200.2
Financial Services	4,768.3	-	(165,565.2)	(160,796.9)
Fire Safety and Certification	1,832.6	-	(688.0)	1,144.6
First Nations	370.9	-	(50.0)	320.9
Fleet and Plant Management	(22.4)	5,285.2	(3,937.4)	1,325.3
Floodplain and Stormwater Management	1,667.2	-	(1,153.9)	513.4
Growth Areas	242.0	-	-	242.0
Information Management	-	-	-	-
Information Technology	(1,800.4)	812.8	(168.2)	(1,155.8)
Insurance and Risk Management	575.8	-	-	575.8
Internal Audit	628.1	-	(52.0)	576.2
Legal Services	892.3	-	840.0	1,732.3
Libraries	9,217.1	844.9	(899.3)	9,162.8
Nursery Operations and Bushcare	1,585.9	-	(272.1)	1,313.7
Penrith Performing & Visual Arts	4,927.3	-	(2,348.3)	2,579.0
People and Culture	6,800.7	-	(446.7)	6,354.0
Place and Activation	2,752.3	-	(660.9)	2,091.4
Project Management Office (PMO)	559.3	-	(50.0)	509.3
Property Investment	3,576.7	337.3	(3,284.3)	629.8
Public Affairs	536.7	-	-	536.7
Public Space Maintenance (Buildings)	1,805.9	7,179.2	(4,996.1)	3,989.0
Public Space Maintenance (City Services)	22,925.2	-	(117.1)	22,808.1
Public Space Maintenance (Cross City)	10,373.0	-	(2,141.9)	8,231.1
Purchasing and Supply	1,429.4	-	(167.6)	1,261.8
Ranger Services	2,993.9	-	(2,039.4)	954.6
Regional Illegal Dumping	1,784.7	45.0	(1,690.0)	139.7
Resilience	457.5	-	-	457.5
Security and Emergency Services Management	4,742.6	145.2	(504.3)	4,383.5
Social Strategy	2,107.9	48.3	(1,001.5)	1,154.7
Strategic Asset Management Planning	4,510.3	-	(124.7)	4,385.6
Sustainability	627.9	-	-	627.9
Tourism and International Partnerships	1,666.7	-	(18.8)	1,647.9
Traffic Management, Parking and Road Safety	2,552.0	99.5	(68.6)	2,582.8
Waste Avoidance and Resource Recovery	47,715.1	-	(45,074.1)	2,641.0
Sub Total	288,045.2	111,617.6	(396,811.0)	2,851.9

Budget and Revenue Policies and Statements

2025-26 Budget by Strategic Direction – 4 Year Summary

	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	
Strategic Direction																
Nurture our environment	57,067	631	(49,454)	57,169	436	(49,337)	58,137	436	(50,164)	59,129	436	(51,011)				
Provide for our lifestyle	77,766	101,018	(106,484)	79,794	151,536	(157,765)	82,507	79,940	(86,989)	85,635	119,829	(127,660)				
Shape our growing city	26,704	2,086	(7,916)	26,426	12,835	(17,446)	26,837	9,107	(13,748)	27,280	20	(4,713)				
Support our wellbeing	73,554	1,448	(50,770)	74,029	1,443	(50,978)	75,657	1,459	(52,230)	77,271	1,475	(53,559)				
Work together	52,955	6,435	(182,188)	46,141	5,728	(179,282)	52,530	6,042	(191,026)	54,398	6,033	(196,151)				
Total	288,045	111,618	(396,811)	283,560	171,978	(454,808)	295,669	96,984	(394,157)	303,712	127,793	(433,095)				

Delivery Program Financial Estimates 2025–29

	2025–26 Original Budget	2026–27 Original Budget	2027–28 Original Budget	2028–29 Original Budget
Operating Expenditure				
Employee Costs	(169,702.2)	(173,265.4)	(177,964.6)	(183,337.6)
Interest Charges	(955.4)	(834.8)	(731.2)	(636.7)
Depreciation and Amortisation	(78,366.6)	(85,469.2)	(93,292.8)	(101,793.1)
Materials and Contracts	(103,201.1)	(103,186.2)	(102,173.7)	(104,954.9)
Other Expenses	(18,043.1)	(18,217.8)	(18,288.8)	(18,361.8)
Net (Loss)/Gain from the Disposal of Assets	3,941.9	3,917.5	(581.8)	(594.6)
Total Operating Expenditure	(366,326.5)	(377,056.0)	(393,032.8)	(409,678.6)
Operating Revenue				
Rates and Annual Charges	224,465.6	231,889.2	238,678.0	245,753.9
User Charges and Fees	58,375.4	57,823.5	59,631.6	61,506.9
Interest Income	13,594.4	12,616.2	11,822.6	11,820.2
Operating Grants and Contributions	22,467.3	21,926.3	22,226.4	22,514.7
Other Revenue	9,683.9	9,694.8	9,885.7	10,082.3
Total Operating Revenue	328,586.6	333,950.1	342,244.3	351,678.0
Result before Capital Grants and Contributions	(37,739.9)	(43,105.9)	(50,788.5)	(58,000.6)
Capital Grants & Contributions	82,886.4	139,155.1	69,116.3	108,537.2
Operating Result	45,146.5	96,049.3	18,327.8	50,536.6
Funding Statement (Sources & Application)				
Add back non funded items	82,223.1	89,441.5	97,364.4	105,966.4
Funds received from Sale of Assets	3,536.3	2,627.6	2,799.3	2,675.1
Loans Received	-	-	-	-
Funds Transferred (to)/from Reserves held	(22,218.2)	(16,946.6)	(20,081.1)	(29,875.6)
Net Fund Available	108,687.8	171,171.7	98,410.4	129,302.5
Application of Funds				
Assets Acquired	(107,630.0)	(168,782.0)	(93,941.4)	(125,493.3)
Internal Loans	77.9	75.7	78.0	80.4
Loan Repayments Made	(3,987.7)	(3,196.0)	(3,042.8)	(2,299.2)
Total Application	(111,539.7)	(171,902.2)	(96,906.3)	(127,712.1)
Net Costs funded from Rates & Other Untied Income	(2,851.9)	(730.5)	1,504.2	1,590.4



Financial summary

Framework

This section provides a background to Council's financial capacity and sets out Council's financial intentions for 2025-26. 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 228,661 and 80,600 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 \$3.8 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.



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 2025-26 Budget process has produced a Deficit of \$3.025m.

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 2025-26 year progresses.

The 2025-26 budget is summarised below:

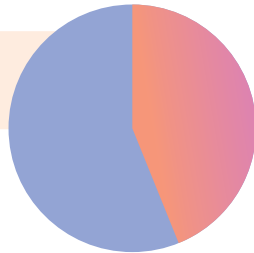
Budget Funding Summary

	2024-25 Original Budget \$'000	2025-26 Budget \$'000
Income		
Rates	164,029	171,973
Fees & Charges	110,026	120,551
Grants & Contributions	63,760	105,354
Net Reserve Movements	-2,141	-22,218
Other Income	21,341	21,151
Total Income	357,015	396,811
Expenditure		
Capital Works	75,712	107,630
Other Expenses	281,303	292,033
Total Expenditure	357,015	399,663
Net Budget Position Surplus/(Deficit)	0	(2,852)

Where will the money come from? \$396.8m

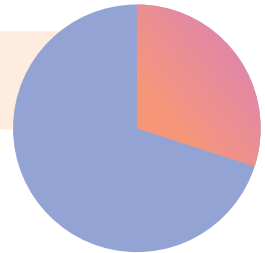
Rates \$172m, 43%

Residential and Business Rates.



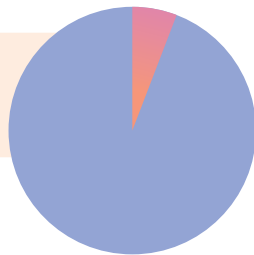
Fees and Charges \$121m, 30%

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



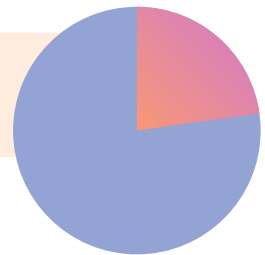
Operating Grants and Contributions \$22m, 6%

Financial Assistance Grant, Library Subsidy, Childcare Subsidies.



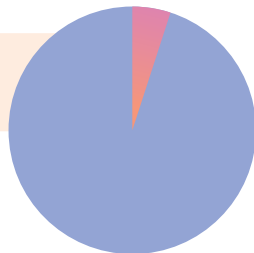
Capital Grants and Contributions \$83m, 21%

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



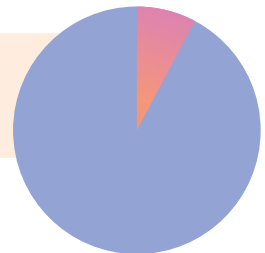
Other Income \$21m, 5%

Interest Income, Asset Sales, Loan Borrowings.



Net Reserve Movements (\$-22m), (-6%)

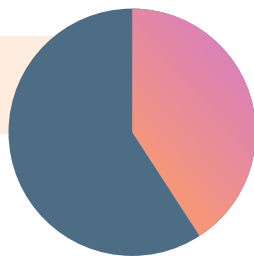
Net result of transfers into reserves vs transfers out of reserves.



Where will the money be spent? \$399.7m

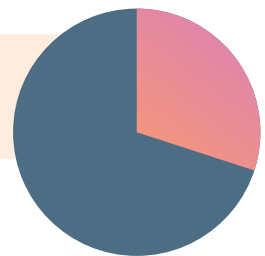
Employee Costs \$166m, 41%

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



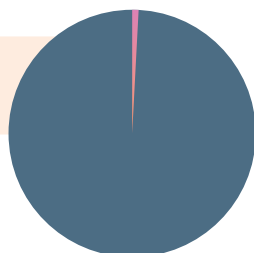
Materials, Contracts and Other \$121m, 30%

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



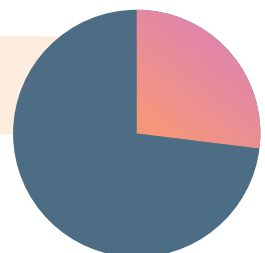
Debt Servicing \$5m, 1%

Interest and Principal Loan Repayments.



Capital Works \$108m, 27%

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 October 2024 the Independent Pricing and Regulatory Tribunal (IPART) announced a rate peg for Penrith City Council for 2025–26 of 3.9%. The rate peg is based on four factors:

- 1. Base cost change:** Labour, asset and other operating costs set at 3.6% 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:** Costs of running the 2024 local government election to be recovered in 2025–26 financial year. Set at 0.2% for Penrith City Council.
- 4. Population Growth:** Excludes prisoner populations, deducts the change in supplementary valuations and adjusts for COVID-19 impacted populations. Set at 0% for Penrith City Council as supplementary valuations income % exceeded the population increase %.

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 3.9% rate peg increase for 2025–26.

General Revaluation of Land Base Date 1 July 2024

The Valuer General has recently provided the General Valuation of land for our Local Government Area (LGA) with a Base Date of 1 July 2024, and the new land valuations will be used for the assessment of rates from 1 July 2025.

Most land valuations in the Penrith LGA have increased since the last re-valuation in 2022. Throughout the City, land values have increased on average by 7% but this differs between different rating categories and different locations. The biggest increases were for land around the airport and the rezoned and proposed rezoning areas in Orchard Hills. There were some suburbs where valuations on average reduced with Londonderry and Agnes Banks seeing an approximate 5% reduction and Mount Vernon seeing a 4% reduction.

The revaluation does not affect Council's overall rates income. It does however redistribute the rates income throughout the City, with a change in rates payable in 2025–26 generally dependent on the relative valuation change compared to the average valuation increase. The 3.9% rate peg means on average, rates will increase overall by 3.9% but for each individual ratepayer their rates may either decrease, remain around the same or increase dependent on their valuation change.

Notice of Valuation letters were sent by the NSW Valuer General to landowners in March 2025 and owners normally have 60 days from the issue date to object via the Valuer General's Office. In some cases, the Valuer General allows late objections after the ratepayers receive their first rates notice in July, as most people do not know the impact of their valuation change until after they receive their rates notice.

The following table highlights the 2024 valuation increases by Rating Categories compared with the previous revaluation in 2022:

Rating Category	2022 Revaluation Average Increase from Previous Valuation	2024 Revaluation Average Increase from Previous Valuation
All Rateable Properties	71%	7%
Residential – All	62%	5.68%
Residential – Urban	57%	5.7%
Residential – Rural	80%	5.3%
Farmland	137%	8%
Business	96%	38%
Penrith CBD	66%	25%
St Marys Town Centre	104%	24%

Impact of New Valuations on Rates

In the first financial year when new valuations are used for rates, there may be some fluctuations in the rates payable compared to the year before, depending on how the valuation changed in comparison to other properties within our Local Government Area. After the first-year rates increase, the following years rates will increase by around the general increase for the next two years (approximately 2% to 4%) until your land is next revalued.

This year, the average Residential valuation change across all of Penrith was a 5.7% increase, but some areas decreased by as much as 5.3% (Londonderry), while others (Orchard Hills) increased by 26%. The new land valuations will be used from 1 July 2025 however property owners are advised not to be alarmed by their valuation increase as a 5.7% increase in your valuation (for example) does not mean a 5.7% increase for their rates, and does not mean that Council will collect 5.7% more rates either. In fact, the average increase for rates for 2025-26 will be the 3.9% approved rates increase.

90% of properties will pay no more than a 3.9% rates increase (some of these may receive a rates decrease), and only 7.4% of all Residential properties will receive an increase greater than \$100 from July 2025.

Although particular suburbs may receive an above average rates increase with these new valuations, it is likely that in the past the suburb may have received a rates decrease at some time, so over time increases and decreases after a revaluation average out for all suburbs.

Council's minimum rates for Business and Residential properties are increasing by up to 3.9%. For properties such as villas, townhouses, apartments and some other lower valued Residential properties, it is likely that they will continue to pay a minimum Residential rate where the rates are increasing by \$17.75 irrespective of the change in your valuation.

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, Orchard Hills, Wallacia.
- **Residential – Rural 2 to 40 Hectares** – Any residential properties outside of the suburbs listed above 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 was funded by gradual increases for other property owners (above the annual rate peg increases).

Ordinary Rates

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

Council currently applies a rate structure in which rate assessments are based on property valuations (Ad Valorem) with a Minimum Amount. This means that rates are predominantly based on the land value of the property as determined by the NSW Valuer-General with property owners below a certain land value threshold paying a minimum amount.

Council currently charges rates on three types of Land Categories with two Business and two Residential sub-categories:

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

Pension Rebates

Council provides eligible pensioners a pensioner subsidy. 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 10,100 properties will receive a pension rebate in 2025-26.

Rates Revenue for 2025-26

Council currently has 80,578 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 \$552,997 will be raised from Penrith CBD rates and \$420,895 will be raised from St Marys Town Centre rates.

Council is required to endorse the Making of the Rates and Charges for 2025-26 under Section 535 of the Local Government Act before rates can be levied. This will take place with the adoption of the 2025-26 Operational Plan at the June Ordinary Meeting. The proposed rates for 2025-26 are shown in the table below with the new 1 July 2024 base date land values to be used:

2025-26 Rates Levy Income

Rating Category	Rate	Minimum rate 2025-26 \$	Minimum rate increase \$	Total anticipated gross revenue \$'000s	Number of properties
Residential	0.002196	1,305.00	17.75	101,089	71,339
Residential – Rural Area	0.0015372	1,305.00	17.75	17,682	4,686
Residential – Rural 2 to 40 Hectares with dwelling	0.0015372	1,305.00	17.75	893	203
Farmland	0.001098	1,305.00	17.75	5,227	287
Business	0.002839	1,630.45	61.20	40,418	3,437
Business – Penrith CBD	0.00461	1,630.45	61.20	3,704	404
Business – St Marys Town Centre	0.004236	1,630.45	61.20	1,151	222
Total rating income				\$170,164*	80,578

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. 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 no-strata residential properties.

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

The table below shows the estimated SMSC to be levied for 2025-26 and the anticipated number of properties subject to the annual SMSC, and an estimate of the revenue to be generated in 2025-26. 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.


2025-26 Stormwater Management Service Charges to be Levied

Stormwater Category	Annual Charge	No. of Properties	2025-26 (\$)
Urban Residential			
Residential	\$25.00	45,288	1,130,250
Residential (Strata)	\$12.50	14,268	178,275
Residential (Pensioner)	\$25.00*	8,245	206,125*
Residential (Strata -Pensioner)	\$12.50*	1,287	16,088*
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)	3,431	1,110,083
Total Revenue		72,214	2,640,821

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

BUSINESS SUB-CATEGORY PENRITH CBD RATE


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

 Penrith CBD Rate



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 2025-26 levy is expected to be \$176 per tonne. 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 August 2009, we have diverted 500,000 tonnes of FOGO from landfill. So in 15 years, 500,000 tonnes of FOGO waste materials have been made a resource through composting. In doing this, we have avoided paying \$46.5 Million in Waste Levy and in turn, not passed on this cost to households through the DWMC.

Council's Waste Avoidance and Resource Recovery (WARR) Strategy, adopted in 2017, covers all Council managed waste streams including domestic, civic, and public space. The Strategy also provides for improved management of commercial waste where increasing mixed 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 required by 2030 and as such, Councils across Sydney are commencing FOGO services.

A regional Waste Strategy was developed in 2023 by the MacArthur Strategic Waste Alliance. The Regional Waste Strategy aligns with the State Strategy in context of the region comprising Penrith, Campbelltown, Camden and Wollondilly Councils. With the MacArthur Strategic Waste Alliance being transferred to The Parklands Councils, and other Councils with The Parks considering joining this Regional Waste Coordination Group, as well as the FOGO mandate, it is likely that the Regional Strategy may be reviewed again shortly.

Consequently, The Strategy is under review for further alignment with the "NSW Waste and Sustainable Materials Strategy 2041".

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

The 3-bin waste collection service for 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. Trials and 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. This project is supported by the Environmental Trust as part of the NSW Environment Protection Authority's Waste Less, Recycle More initiative, funded from the waste levy.

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 2025-26 Domestic Waste Management Charge (DWC) is calculated for full cost recovery of all associated waste provisions. All waste charges are set by Council

to cover the cost of domestic waste collection services, clean up, waste processing/disposal, landfill 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 22% (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 \$960,000 annually including \$21,000 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. Over time, a disparity has developed where lower resource recovery service options were increased while the higher resource recovery service options remained the same. Maintaining a low Domestic Waste Charge in these years has resulted in the current circumstance where the Domestic Waste Reserve 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 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 2025-2026 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	1.58	82.00	3.8	90,200
Sustainable Service	9.83	511.00	4.9	21,707,280
War on Waste	7.33	381.00	5.0	11,049
Large Service	11.71	609.00	3.0	9,122,820
Weekly	14.67	763.00	2.7	5,830,083
Large Weekly	18.62	968.00	0.3	2,987,248
Collect & Return	11.83	615.00	3.7	8,993,145
Total*				49,736,471

* Inclusive of income from additional bin options.

Non Domestic Waste

Sullage Services

Council provides an effluent pumpout service to 26 residential properties within the LGA that are not connected to sewer and do not have an Onsite Seage Management System. An annual charge for effluent removal services applies to each residential occupancy with a single or shared pump out septic tank system. This annual charge is substantially subsidised by Council for properties that do not have access to sewer through the general rates base. It is worth noting that Council is not legislatively required to provide this service.

A fortnightly or weekly collection service may apply to single residential occupancies on separate parcels of land subject to Council's Guidelines for Effluent Removal Services. Additional pump-out services are subject to an additional charge.

Waste Management Service	Rate per Week \$	Annual Charge \$	Percentage In-crease (de-crease) %	Anticipated Revenue \$
Unsewered Areas				
Waste Management/ Weekly Sullage Service	36.53	1899.45	5.0	26,592.00
Waste Management/ Fortnightly Sullage Service	18.23	948.15	5.0	11,378.00
Total*				37,970.00



Commercial Waste Collection Services

To improve service levels and reduce truck movements in high density mixed commercial/ residential developments, the contract allows for commercial services. Services are similar to residential services with a variety of options available at user-pays charges. This will also allow for easier access to full organics and recycling services to businesses that wish to become more sustainable including non-Council childcare centres, preschools, and schools.

In response to request by Commercial customers, a new additional bin collection service charge has been proposed.

A Commercial Waste customer can request an additional collection of their bin for \$26.

There are separate charges for commercial services within residential areas and within non-residential areas to appropriately recover the collection service costs. The 2025-26 Fees and Charges includes the following charges:

Commercial Service Option (residential areas)	Rate per Week \$	Annual Charge \$	Percentage In-crease (de-crease) %	Anticipated Revenue \$
Unsewered Areas				
140L Garbage Bin Fortnightly	5.42	282.00	4.1	19,740.00
140L Garbage Bin Weekly	10.77	560.00	3.9	8,960.00
240L Garbage Bin Fortnightly	6.31	328.00	3.8	20,664.00
240L Garbage Bin Weekly	12.58	654.00	4.0	69,324.00
240L Recycling Bin Fortnightly	3.02	157.00	4.0	33,284.00
360L Recycling Bin Fortnightly	3.96	206.00	4.0	2,472.00
240L Organics Bin Weekly	6.79	353.00	3.8	57,539.00
Total*				211,983.00

Commercial Service Option (residential areas)	Rate per Week \$	Annual Charge \$	Percentage In-crease (de-crease) %	Anticipated Revenue \$
Unsewered Areas				
140L Garbage Bin Fortnightly	7.54	392.00	4.0	0.00
140L Garbage Bin Weekly	14.92	776.00	3.9	0.00
240L Garbage Bin Fortnightly	8.37	435.00	3.8	1,740.00
240L Garbage Bin Weekly	16.58	862.00	3.9	3,448.00
240L Recycling Bin Fortnightly	5.23	272.00	3.8	816.00
360L Recycling Bin Fortnightly	6.15	320.00	3.9	640.00
240L Organics Bin Weekly	6.79	353.00	3.8	3,530.00
Total*				10,174.00

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 2025-26 will be included in the 2025-26 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	Proposed 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 \$86.8m is anticipated to be received from various Federal and State Government Departments to fund capital and operational projects during 2025–26. This figure represents an increase of \$45.6m (111%) compared with the previous financial year's original budget.

The increase in grant funding reflects the significant amount of grant funding for large projects such as the Dunheved road upgrade incorporated in the 2025–26 original budget. Additional grant income are generally expected to be introduced for the 2025–26 financial year as time progresses and relevant funding agreements are executed.

Summary of Grants included in 2025–26 Budget	\$'000
Traffic Management, Parking and Road Safety	48,431
Financial Assistance Grant	12,299
Children's Services	4,220
Recreation and Leisure Facilities	5,884
Roads, Footpath and Buildings	2,636
Other	2,105
Penrith Performing and Visual Arts	217
Libraries	690
Community Safety	594
Emergency Services Management	992
Community and Cultural Development	225
Total	78,292

Financial Assistance Grant

The Financial Assistance Grant consists of two components:

1. a General component (\$8.9m) and
2. a Roads component (\$3.4m).

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 2025–26 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 \$258.2m by 30 June 2026 (\$203.5m in 2024–25 Original Budget). Of this amount, \$147.2m (\$114.6m in 2024–25) will be held in reserves required by external legal obligations (mainly development contributions) and \$111m (\$88.8m in 2024–25) in accordance with Council resolutions and policy.

Budgeted Position	Original 2024–25 \$'000	2025–26 \$'000
Externally Restricted Cash Reserves		
Development Contributions	95,670	122,562
Other	18,960	30,029
Internally Restricted Cash Reserves	88,835	107,116
Total Cash Reserves	203,465	259,707

Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
INTERNAL RESERVES				
Assets and Construction				
Car Parking/Traffic Facilities	5,602,879	2,285,643	336,000	7,552,522
Library Reserve	797,828	100,000	100,000	797,828
Major Projects Reserve	(3,640,409)	1,500,000	1,211,997	(3,352,406)
OOSH Bus Fleet Replacement Program	99,318	50,000	-	149,318
Plant and Motor Vehicle Replacement Reserves	625,609	536,537	486,537	675,609
City Economy and Planning				
City Planning	453,691	-	150,000	303,691
Committee Closures				
Alister Brass Foundation	97,736	4,007	-	101,743
S377 Committee Closure Proceeds	32,259	-	-	32,259
Community Facilities				
Cemetery Reserve	713,768	894,787	892,767	715,788
Employment				
Employee's Leave Entitlements	5,911,686	-	-	5,911,686
Salary System Training and Development Reserves	116,991	50,000	-	166,991
Environmental Programs				
Environmental Awareness Programs	742,856	205,000	270,413	677,443
Financial Management				
Financial Management Reserve	4,640,639	1,163,886	-	5,804,525
Financial Management Reserves – Allocated	12,787,063	6,051,357	10,074,930	8,763,490
Grant Funded Projects Reserve	19,290	50,000	-	69,290
Productivity Revolving Fund	188,044	112,492	35,182	265,354
Property Development Reserve	42,054,958	10,046,512	6,214,495	45,886,975
Special Rate Variation 2016-17	12,875,874	20,837,646	18,800,825	14,912,695
Additional Special Variation 2022-23	514,338	-	500,000	14,338
Sustainability Revolving Fund	3,262,703	678,820	148,000	3,793,523
Legal and Governance				
Election Reserve	-	415,152	-	415,152
Insurance Reserves	2,640,617	150,000	-	2,790,617
Legal Reserve	137,485	850,000	-	987,485

Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
Other				
Bus Shelter Advertising Income	26,500	-	-	26,500
Events and Sponsorships	247,000	100,000	247,000	100,000
Heritage Assistance Project	49,717	-	-	49,717
International Relationships	295,060	-	-	295,060
Penrith Valley Regional Sports Centre	(2,356,498)	73,509	-	(2,282,989)
Revote Reserve	1,344,278	-	1,321,067	23,211
Town Centre Review and Administration	96,832	-	-	96,832
Voted Works	825,283	159,000	135,000	849,283
Total Internal Reserves	91,203,395	46,314,348	40,924,213	96,593,530
INTERNAL LOANS				
Costs to Advance Next Years Projects	(9,862,467)	841,867	229,328	(9,249,928)
Penrith Regional Gallery	(180,660)	13,650	-	(167,010)
Public Open Space Reinvestment Project	(2,253,919)	2,282,168	-	28,249
Waste Bins New Contract	(3,127,148)	820,141	-	(2,307,007)
Woodriff Gardens Facility Development	(6,369)	4,422	-	(1,947)
Total Internal Loans	(15,430,563)	3,962,248	229,328	(11,697,643)
Development Contributions in deficit internal loan	(5,846,890)	-	(166,288)	(5,680,602)
TOTAL INTERNAL RESERVES AND LOANS	69,925,942	50,276,596	40,987,253	79,215,285



Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
EXTERNAL RESERVES				
Development Contributions				
Civic Improvement s7.11	3,683,980	450,000	-	4,133,980
Claremont Meadows s7.11	1,891,946	600,000	-	2,491,946
Cultural Facilities s7.11	(611,360)	250,000	-	(361,360)
Erskine Park Residential Area s7.11	-	309,931	-	309,931
Erskine Business Park s7.11	595,546	-	-	595,546
Glenmore Park Stage 2 s7.11	165,000	75,000	323,712	(83,712)
Lambridge Industrial Estate s7.11	(1,788,530)	-	-	(1,788,530)
Mamre Road Precinct s7.11	10,629,059	3,000,000	-	13,629,059
Penrith City District Open Space s7.11	33,785,820	6,763,552	168,896	40,380,476
Penrith City Local Open Space s7.11	5,306,331	700,000	58,356	5,947,975
St Marys Town Centre s7.11	152,908	-	-	152,908
Waterside s7.11	262,480	-	-	262,480
WELL Precinct s7.11	18,343,010	1,000,000	230,237	19,112,773
Non Residential Development s7.12	12,513,667	2,000,000	-	14,513,667
Penrith Aerotropolis S7.12	(3,447,000)	-	-	(3,447,000)
Planning Agreements s7.4	21,031,176	-	-	21,031,176
Funding for Development Contribution Plans in deficit	5,846,890	-	166,288	5,680,602
Total Development Contribution Reserves	108,360,923	15,148,483	947,489	122,561,917
Other External Reserves				
Stormwater Management Service Charge	1,946,949	2,414,000	1,939,865	2,421,084
Waste Disposal Reserve	9,830,946	52,784,002	47,435,423	15,179,525
Environment / Sullage Reserve	311,171	1,018,423	1,009,425	320,169
Road Closures - Proceeds from Sales	5,532,942	-	-	5,532,942
Unexpended Loans	10,573,646	-	2,502,756	8,070,890
Unexpended Grants	(1,621,725)	59,642,894	64,144,788	(6,123,619)
Contributions	4,905,028	3,431,416	3,708,517	4,627,927
Total Other External Reserves	31,478,957	119,290,735	120,740,774	30,028,918
TOTAL EXTERNAL RESERVES	139,839,880	134,439,218	121,688,263	152,590,835
Other Internal Reserves/Committees				
Bonds and Deposits	24,006,080	-	-	24,006,080
Children's Services Cooperative Reserves	3,371,224	1,269,178	1,190,663	3,449,739
Other (Committees)	427,087	18,235	-	445,322
Total Other Internal Reserves	27,804,391	1,287,413	1,190,663	27,901,141
GRAND TOTAL OF RESERVES	237,570,213	186,003,227	163,866,179	259,707,261
Controlled Entity	-	81,128	-	81,128
Total Controlled Entity	-	81,128	-	81,128
RESERVE MOVEMENTS PER BUDGET		186,084,355	163,866,179	

Entities

Included in the 2025-26 Budget at this stage, is a subsidy to Penrith Performing and Visual Arts totalling \$2.579m (2024-25 - \$2.489m).

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.

Penrith City Council – 10 Year Financial Plan

for the Years ending 30 June 2035

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Operations from Ordinary Activities										
Operating Expenditure										
Employee Costs	169,702	173,265	177,965	183,338	189,055	194,945	201,012	207,262	213,700	220,332
Interest Charges	955	835	731	637	563	497	428	364	318	284
Depreciation and Amortisation	78,367	85,469	93,293	101,793	111,000	121,057	131,887	143,689	156,596	170,512
Materials and Contracts	103,201	103,186	102,174	104,955	106,719	109,687	112,639	117,821	118,900	122,166
Other Expenses	18,043	18,218	18,289	18,362	18,437	18,463	18,541	18,622	18,694	18,779
Net Loss from the Disposal of Assets	-	-	582	595	608	621	635	649	664	679
Total Operating Expenditure	370,268	380,973	393,033	409,679	426,381	445,270	465,142	488,407	508,872	532,751
Operating Revenue										
Rates and Annual Charges	224,466	231,889	238,678	245,754	253,246	261,372	269,915	278,853	288,122	297,853
User Charges and Fees ⁶	58,375	57,824	59,632	61,507	63,452	65,470	67,562	69,733	71,986	74,322
Interest Income	13,594	12,616	11,823	11,820	11,818	11,815	11,813	11,810	11,807	11,799
Operating Grants and Contributions	22,467	21,926	22,226	22,515	22,812	23,118	23,433	23,758	24,092	24,437
Other Revenue	9,684	9,695	9,886	10,082	10,285	10,494	10,709	10,931	11,159	11,395
Net Gain from the Disposal of Assets	3,942	3,917	-	-	-	-	-	-	-	-
Total Operating Revenue	332,528	337,868	342,244	351,678	361,613	372,269	383,432	395,085	407,167	419,806
Result before Capital Grants and Contributions	(37,740)	(43,106)	(50,789)	(58,001)	(64,768)	(73,001)	(81,711)	(93,322)	(101,705)	(112,945)

Penrith City Council – 10 Year Financial Plan for the Years ending 30 June 2035

Operations from Ordinary Activities	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Capital Grants & Contributions	82,886	139,155	69,116	108,537	39,945	36,400	36,528	36,657	36,787	36,918
Operating Result	45,147	96,049	18,328	50,537	(24,823)	(36,601)	(45,183)	(56,665)	(64,918)	(76,026)

Funding Statement (Sources & Application)

Add back non funded items	82,223	89,441	97,364	105,966	115,277	125,442	136,381	148,296	161,318	175,352
Funds received from Sale of Assets	3,536	2,628	2,799	2,675	3,100	2,611	2,825	3,283	2,579	3,210
Loans Received	-	-	-	-	-	-	-	-	-	-
Budget (Surplus) / Deficit										
Funds Transferred (to)/from Reserves held	(22,218)	(16,947)	(20,081)	(29,876)	(32,087)	(30,830)	(31,793)	(31,150)	(34,824)	(36,015)
Net Fund Available	108,688	171,172	98,410	129,303	61,467	60,622	62,230	63,763	64,155	66,520

Application of Funds

Assets Acquired	(107,630)	(168,782)	(93,941)	(125,493)	(58,586)	(56,331)	(57,206)	(58,612)	(57,543)	(59,337)
Internal Loans	78	76	78	80	83	85	88	91	93	239
Loan Repayments Made	(3,988)	(3,196)	(3,043)	(2,299)	(1,757)	(1,823)	(1,891)	(1,474)	(1,040)	(705)
Total Application	(111,540)	(171,902)	(96,906)	(127,712)	(60,260)	(58,068)	(59,009)	(59,995)	(58,489)	(59,803)
Net Costs funded from Rates & Other Untied Income	(2,852)	(730)	1,504	1,590	1,207	2,554	3,221	3,769	5,666	6,717

Capital and operating projects

The 2025–26 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. S7.11 (formerly s94) projects allocating s7.11 developer contributions 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), Section

7.11 Contributions (required to be used for works proposed in the relevant s7.11 Plan), and Reserves. In each case, specific projects or works within the particular program are recommended to Council for the coming year.

Once the 2025–26 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 2025–26 include:

Program	\$'000
Roads Reconstruction	1,164
Path Paving Program	150
Shared Pathways	190
Building Asset Renewal	6,289
Urban Drainage Construction Program	1,108
Traffic and Transport Facilities Program	393
Construction of Bicycle Facilities	30
Park Asset Renewal	1,048
Bus Shelters Program	124
Desktop Hardware / Devices	511
Library Resources - Capital	665
Neighbourhood Renewal	150

In addition, the Federal Government funded Roads to Recovery Program (\$2,435,648) is separately identified in the Capital Projects listing.

Section 7.11 Projects

Section 7.11 of the Environmental Planning and Assessment Act (s7.11) allows Council to require the payment of a contribution towards the provision of public amenities and services, if a proposed development is likely to require the provision of, or increase the demand for, such amenities and services. In order to levy s7.11 contributions,

Council must first prepare and adopt a plan detailing the additional infrastructure that will be required and the cost of providing it. At certain times it may be necessary

to re-exhibit adopted plans where there are fundamental changes to the plan e.g., increased cost of providing the asset or changes to the laws governing the management of contribution plans.

A summary of Capital and Operating Projects by Service for 2025–26 is set out on the following pages. Specific programs are set out in Schedule 1.

Capital Projects

Description	Budget (\$)	Funding
Aquatic and Leisure Services		
Artificial Intelligence – Ripples Capital	100,000	Reserve
Total Aquatic and Leisure Services	100,00	
Children's Services		
CS IT Replacement Capital	25,000	Contribution
CS Playground Upgrades	150,000	Contribution
Total Children's Services	175,000	
City Planning		
Aldington Rd Mamre Precinct – Accelerated Infrastructure Fun	1,398,000	Grant
Total City Planning	1,398,000	
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)	5,131,772	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	525,000	Contribution
Roads Reconstruction	1,164,160	General Revenue
Shared Pathways	190,000	General Revenue
Urban Drainage Construction Program	1,107,926	General Revenue / Reserve
Traffic and Transport Facilities Program	392,593	General Revenue
Footpath Delivery Program	150,000	General Revenue
Roads Reconstruction	1,030,839	General Revenue
Werrington Road, Werrington – Proposed Shared Path and Raise	200,000	Grant
Roads to Recovery 2024-2029	2,435,648	Grant
Total Civil Maintenance, Renewal and Construction	26,573,438	
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	1,281,794	Grant
Eileen Cammack Reserve, South Penrith Playspace Upgrade	50,000	Grant
Total Community Facilities and Recreation Planning	1,331,794	
Community Resilience (Neighbourhood Renewal)		
Neighbourhood Renewal Capital	150,000	General Revenue
Mayoral Youth Challenge	230,000	General Revenue / Reserve
Total Community Resilience (Neighbourhood Renewal)	380,000	

Capital Projects

Description	Budget (\$)	Funding
Design and Projects		
Regatta Park – Stage 1	297,516	Reserve
Gipps Street Recreation Precinct	445,088	Reserve
Dunheved Road Upgrade	25,974,000	Grant
Bennett Park St Marys Mixed Recreation Space	913,431	Grant / Reserve
Monfarville Amenity Building Upgrade	1,945,476	Grant / SRV / Reserve
Cook Park Amenity Building & Grandstand Upgrade	13,796,084	Grant
West Lane Toilets Upgrade & New Adult Change	220,036	SRV
St Marys Library Lift Replacement	57,559	SRV
Coreen Av and Lemongrove Rd Intersection Upgrade	1,721,798	Grant
Coreen Av and Coombes Dr Intersection Upgrade	1,793,101	Grant
Monfarville Reserve Playspace	216,728	Developer Contribution / Reserve
Londonderry Park Playground Upgrade	665,831	Grant / Reserve / Contribution
St Marys City Heart and Entertainment Canopy	191,224	Grant
Multi Indoor Sports Stadium	2,066,203	Grant
Nursery Upgrade and Cumberland Plain Improvement Project	1,600,000	Grant
Andromeda Ovals, Field Surface and Carpark improvements – We	1,266,180	Grant
Penrith Library and Civic Toilets	71,468	Reserve
Greenway Drive South Penrith Playspace Upgrade	190,000	Grant
Amaroo Street Kingswood Playspace Upgrade	190,000	Grant
Ladbury Avenue Penrith Playspace Upgrade	190,000	Grant
Adelaide Street St Marys Playspace Upgrade	190,000	Grant
Wattle Avenue North St Marys Playspace Upgrade	220,000	Grant
Edna Dunn Reserve South Penrith Playspace Upgrade	215,000	Grant
Robin Wiles Park North St Marys Playspace Upgrade	600,000	Grant
Factory Road Regentville – Construction of Shared User Path	3,000,000	Grant / Reserve
Sales Park, Luddenham – Installation of outdoor health and f	100,000	Grant / Reserve
Allsopp and Patterson Oval, Cambridge Park – Playspace upgra	410,649	Grant / Reserve
Glenmore Park Child and Family Precinct, Glenmore Park – Pla	250,623	Grant / Reserve
Margaret Porter Reserve, St Marys – Playground Renewal	216,752	General Revenue / Grant / Reserve
Myrtle Road Playground Renewal – Sunflower Drive, Claremont	198,740	General Revenue / Grant / Reserve
Blaxland Crossing Reserve, Wallacia – Drainage works	301,221	Grant / Reserve
Weir Reserve Pedestrian Bridge and Path Restoration Works	748,587	Grant / Reserve
Mulgoa Rise Sportsground Sports Surface Turf Reconstruction	349,855	General Revenue / Grant / Reserve
JSPAC Air Con Renewal	273,320	SRV
Urban Rivers Grant Protecting Platypus – Jerrys Creek – Cap	570,000	Grant
Rance Oval Storage and Shelter	227,700	SRV
Parker St Eastern Field Drainage	413,503	Contribution
Total Design and Projects	62,097,673	

Capital Projects

Description	Budget (\$)	Funding
Divisional Assurance (City Services)		
CCTV Upgrade & Renewal Program	50,000	General Revenue
Nursery Redevelopment – Security and Surveillance Component	150,000	Grant
Total Divisional Assurance (City Services)	200,000	
Environment Health (Biodiversity)		
Stormwater Work Improvement Program	385,670	Reserve
Total Environment Health (Biodiversity)	385,670	
Fleet and Plant Management		
Plant Replacement	1,090,150	Asset Sales / General Revenue
Motor Vehicle Purchases	4,195,000	Asset Sales / General Revenue
Total Fleet and Plant Management	5,285,150	
Information Technology		
Desktop Hardware / Devices	510,869	General Revenue
Server Infrastructure	201,949	General Revenue
Audio/Visual Meeting Room Equipment Upgrades	100,000	General Revenue
Total Information Technology	812,818	
Libraries		
Library Resources – Capital	664,910	General Revenue
Library Special Purpose Projects –Building	30,000	General Revenue / Grant
Penrith Library – Various Works	150,000	Grant / Reserve
Total Libraries	844,910	
Property Investment		
Erskine Pk Urban Reinvestment (refer MP970)	137,306	Asset Sales / Reserve
118–120 Henry St Penrith Refurbishment	200,000	Reserve
Total Property Development and Management	337,306	
Public Space Maintenance (Buildings)		
Bus Shelters Program	124,000	General Revenue
Building Asset Renewal	6,288,842	General Revenue / SRV
Parks Asset Renewal	663,356	General Revenue
Total Public Space Maintenance (Buildings)	7,076,198	
Regional Illegal Dumping		
RID Squad Motor Vehicle Purchases	45,000	Asset Sales / Contribution
Total Property Regional Illegal Dumping	45,000	
Security and Emergency Services Management		
SES Equipment Priority List	20,000	General Revenue
Castlereagh Station Upgrade	125,205	Grant
Total Security and Emergency Services Management	145,205	

Capital Projects

Description	Budget (\$)	Funding
Social Strategy		
Disability Access Improvements	48,300	General Revenue / Reserve
Total Social Strategy	48,300	
Strategic Asset Management Planning		
Castlereagh Hall Termite Damage Repairs	195,000	SRV
Total Strategic Asset Management Planning	195,000	
Traffic Management, Parking and Road Safety		
LTC / Urgent Traffic Facilities	99,465	General Revenue
Total Traffic Management, Parking and Road Safety	99,465	
TOTAL CAPITAL PROJECTS	107,629,975	

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
Planning Process Improvement (Contributions Reform)	150,000	Reserve
Development Contributions Actions	150,000	Reserve
Total City Planning	350,000	
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	

Operating Projects

Description	Budget (\$)	Funding
Civil Maintenance, Renewal and Construction		
Dam Safety Levy	25,000	Reserve
The Driftway – Road Maintenance	33,000	General Revenue
Shared Pathways Maintenance Program	280,000	General Revenue
Maintenance of GPT Constructions	371,216	Reserve
CCTV Investigation Drainage Assets	60,000	Reserve
Rural Roadside Drainage Program 2025–26 Operational	500,000	SRV
Total Civil Maintenance, Renewal and Construction	1,269,216	
Communications		
Corporate Advertising	63,666	General Revenue
Website Maintenance	290,000	General Revenue / Reserve
Total Communications	353,666	
Community Facilities and Recreation Operations		
Hall Hire – Fee Waiver	3,000	General Revenue
Total Community Facilities and Recreation Operations	3,000	
Community Facilities and Recreation Planning		
Western Sydney Academy of Sport	20,159	General Revenue
Sponsorship of Penrith's NSW Netball Premier League team	15,000	General Revenue
CF&R Project Officer –12 month Temp	29,308	Reserve
Total Community Facilities and Recreation Planning	64,467	
Community Resilience (Community Safety)		
Community Safety Program	157,111	General Revenue
Total Community Resilience (Community Safety)	157,111	
Community Resilience (Neighbourhood Renewal)		
Urban Design and Activation	299,085	SRV
Neighbourhood Renewal Resourcing (Pt AREAS)	735,093	General Revenue / SRV
Neighbourhood Renewal Projects (AREAS)	48,635	SRV
Magnetic Places	50,000	General Revenue
The Village Cafe	170,037	General Revenue
CACP Memberships and Donations	6,814	General Revenue
Total Community Resilience (Neighbourhood Renewal)	1,309,664	
Design and Projects		
Major Project Design Costs	200,000	SRV
St Marys Central Park & Entertainment Canopy Operational Cos	3,000	Grant
Total Design and Projects	203,000	

Operating Projects

Description	Budget (\$)	Funding
Development Applications		
Local Planning Panel	173,417	General Revenue
Total Development Applications	173,417	
Development Compliance		
Audit Ind Comm & Ag Activities	178,752	Reserve
Total Development Compliance	178,752	
Environment Health (Biodiversity)		
On Site Sewer Management Strategy	300,001	Contribution / Reserve
Biodiversity Strategy	20,000	Reserve
Integrated Catchment Management	155,192	Reserve
Waterways Health Monitoring Program	70,000	Reserve
Total Environment Health (Biodiversity)	545,193	
Executive Services		
Councillor Professional Training and Development	60,000	General Revenue
Total Executive Services	60,000	
Floodplain and Stormwater Management		
Floodplain Management Resourcing	342,890	Reserve
Flood Studies SMSC	17,000	Reserve
Emu Plain Floodplain Risk Management Study and Plan	55,995	Grant / Reserve
Rickabys Creek Catchment Flood Study	59,003	Grant / Reserve
Upper Byrnes Creek catchment overland flow flood study	129,000	Grant / Reserve
Blackwell Creek catchment flood study	214,998	Grant / Reserve
Byrnes Creek catchment Flood Mitigation Works – investigatio	90,002	Grant / Reserve
Total Floodplain and Stormwater Management	908,888	
Libraries		
Library Special Purpose Projects – Promotion	45,000	General Revenue / Grant
Library Resources – Operating	210,000	General Revenue
Library Digital	161,598	General Revenue / Reserve
Total Libraries	416,598	
Nursery Operations and Bushcare		
Bushland Management	223,674	General Revenue
Biodiversity Offset Works – The Northern Road – Stage 2	118,121	Grant
Total Nursery Operations and Bushcare	341,795	

Operating Projects

Description	Budget (\$)	Funding
Place and Activation		
REAL Festival	589,347	General Revenue / Reserve
REAL Festival Resourcing	159,718	General Revenue
Penrith Events Partnership Program – Major Events Sponsorshi	99,000	General Revenue
Penrith Events Partnership Program Event Acquisition Fund	15,000	General Revenue
Penrith Events Partnership Program – Community Events	40,000	General Revenue
Culture Fusion	200,000	Grant
Community Events Program	20,500	General Revenue
Australia Day	77,000	General Revenue
City Park Activation	19,278	Reserve
Gipps Street Launch Event	29,671	Reserve
Nighttime Live Performance Partnerships	15,000	Reserve
Total Place and Activation	1,264,514	
Property Investment		
PD Business Development	126,611	Reserve
Penrith Paceway – Temp Public Car Park Lease	26,000	Reserve
Permanent Road Closure (not sold)	60,000	Reserve
Compulsory Acquisitions by Council	40,000	Reserve
Total Property Development and Management	252,611	
Public Space Maintenance (Cross City)		
Enhanced Public Domain Maintenance (Pt AREAS)	3,137,367	General Revenue / SRV / Res
Enhanced Public Domain	173,828	General Revenue
Total Public Space Maintenance (Cross City)	3,311,195	
Resilience		
Resilience Programs	29,330	General Revenue
Total Resilience	29,330	
Social Strategy		
Community Assistance Program	6,128	General Revenue
Targeted Early Intervention Programs (TEIP)	76,703	Grant
Disability Access Improvements Operational	1,700	General Revenue
Community Funding	115,876	General Revenue
Community Capacity Projects	37,500	General Revenue
Youth Opportunities Grant	39,900	Grant
Reconciliation Action Plan	50,000	Reserve
Community Health Promotion	6,000	General Revenue
Total Social Strategy	333,807	

Operating Projects

Description	Budget (\$)	Funding
Sustainability		
Sustainability Programs	18,000	General Revenue
Louise Petchell Learning for Sustainability Scholarship	5,000	General Revenue
Compact of Mayors	13,680	General Revenue
WSU Solar Car Sponsorship	10,000	General Revenue
Total Sustainability	46,680	
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	18,763	Reserve
Digital Asset Library	24,540	General Revenue
Total Tourism and International Partnerships	338,888	
Traffic Management, Parking and Road Safety		
Road Safety Project	2,500	General Revenue
Total Traffic Management, Parking and Road Safety	2,500	
Waste Avoidance and Resource Recovery		
Purchase of Bins after Rollout	110,099	Reserve
Biodegradable Bags - Purchase & Delivery	1,500,000	Reserve
E - Waste	150,000	Reserve
Waste Strategy & Contract Development	200,000	Reserve
Hard Waste Assessment	296,925	Reserve
Chemical Clean Out	20,000	Reserve
Kitchen Caddies	8,000	Reserve
Christmas Services	30,000	Reserve
Supplementary Services	170,000	Reserve
Total Waste Avoidance and Resource Recovery	2,485,024	
TOTAL OPERATING PROJECTS	15,977,198	

Schedule 1

Detailed program of works

Roads to Recovery Program for 2025–26

Street	Location	Suburb	Length (m)	Cost (\$)
North Ward				
Lethbridge Street	Colless Street to Evan Street	Penrith	571	672,000
Total			571	672,000
East Ward				
Peppertree Drive	Phoenix Crescent to Swallow Drive (Threshold)	Erskine Park	271	328,000
St Clair Avenue	Alexandra Circuit to Coolong Crescent	St Clair	270	328,000
St Clair Avenue	Bennett Road to Ballarat Street	St Clair	141	166,450
Total			682	822,450
South Ward				
Bringelly Road	Kingwood HS Entrance to Jamison Road	Kingswood	759	941,198
Total			759	941,198
TOTAL ROADS TO RECOVERY PROGRAM FOR 2025–26			2,012	2,435,648

Urban Road Resealing/Resheeting Program 2025–26

Street	Location	Suburb	Length (m)	Cost (\$)
North Ward				
Andromeda Drive	The Northern Road to Goldmark Crescent	Cranebrook	136	171,046
Andromeda Drive	Rabat Close to Procyon Place	Cranebrook	133	168,973
Lethbridge Street	Heavy Street to Victoria Street	Werrington	203	259,161
Total			472	599,180
East Ward				
Banks Drive	#201 to St Clair Avenue	St Clair	240	352,459
Blackwell Avenue	McCartney Crescent to bus Stop	St Clair	301	349,349
Carpenter Street	Adams Crescent to White Parade	St Marys	300	427,097
Carrington Street	Monfarville Road to Thomas Street	St Marys	231	262,271
Collins Street	Mitchell Street to Saddington Street	St Marys	191	205,255
Collins Street	Swanston Street to Great Western Highway	St Marys	167	160,680
Creek Road	The Kingsway to Kungala Street	St Marys	117	155,496
Melville Road	St Clair Avenue to Rochford Street	St Clair	423	399,108
Power Street	Bent Street to Anne Street	St Marys	245	354,532
Total			2,215	2,666,247

Urban Road Resealing/Resheeting Program 2025–26

Street	Location	Suburb	Length (m)	Cost (\$)
South Ward				
Batt Street	Loombah Avenue to Racecourse Road	South Penrith	216	253,977
Jamison Road	Somerset Street to Jean Street	Kingswood	386	396,249
Park Avenue	Walter Street to Richmond Road	Kingswood	480	492,405
Tukara Road	Bayley Road to Fragar Road	South Penrith	216	240,501
Victoria Street	Park Road to Heath Street	Kingswood	391	346,239
Total			1,689	1,729,371
Pavement Investigation City Wide				150,000
TOTAL URBAN ROAD RESEALING/RESHEETING PROGRAM FOR 2025–26			4,376	5,144,798

Rural Road Resealing/Resheeting Program 2025–26

Street	Location	Suburb	Length (m)	Cost
North Ward				
Castlereagh Road	Geebung Close to 800m south of Geebung Close	Agnes Bank	800	215,500
Total			800	215,500
East Ward				
Total			-	-
South Ward				
Total			-	-
TOTAL RURAL ROAD RESEALING/RESHEETING PROGRAM FOR 2025–26			800	\$215,500

Urban & Rural Road Reconstruction Program 2025–26

Street	Location	Suburb	Length (m)	Cost (\$)
North Ward				
Jack William Drive	Castlereagh Road to Borec Road	Penrith	227	558,229
Total			227	558,229
East Ward				
Cook Parade	Cook Parade Children Centre to #52	St Clair	235	655,866
Total			235	655,866
South Ward				
Fragar Road	Smith Street to Treetops Avenue	South Penrith	91	277,508
Fragar Road	Maxwell Street to Gloria Place	South Penrith	298	704,684
Total			389	982,192
TOTAL URBAN & RURAL ROAD RECONSTRUCTION PROGRAM FOR 2025–26			851	2,196,287

Footpath Delivery Program for 2025–26

Street	Location	Suburb	Length (m)	Cost
North Ward				
Peachtree Road	Castlereagh Road to Peachtree Hotel	Penrith	100	25,000
Total			100	25,000
East Ward				
Second Avenue	Paskin Street to First Avenue	Kingswood	110	27,000
Monfarville Street	Existing footpath to the Monfarville Reserve	St Marys	95	18,000
Total			205	45,000
South Ward				
Batt Street	# 74 to #116	South Penrith	380	80,000
Total			380	80,000
TOTAL FOOTPATH DELIVERY PROGRAM FOR 2025–26			685	150,000

Shared Pathways Maintenance Program for 2025–26

Street	Location	Suburb	Length (m)	Cost (\$)
North Ward				
Nepean Street	Pedestrian walk from reserve to Nepean Street	Penrith	50	9,000
Werrington Lake Reserve	Connecting Burton Street and segment eight	Werrington	134	22,000
Werrington Lake Reserve	Connecting Burton Street near Charles Sturt Drive and segment seven	Werrington	164	26,000
Bellatrix Lane	Connecting Bellatrix Street and the reserve	Cranebrook	64	10,000
Total			412	67,000
East Ward				
Menzies Lane	Connecting Cleary Place and Endeavour Avenue	St Clair	144	23,000
Oleander Lane	Connecting Oleander Road and Reserve	North St Marys	64	10,000
Bowood Place	Connecting Bowood Place and Beatty Road	Colyton	120	19,000
Total			328	52,000
South Ward				
Bringelly Lane	Outside Kingswood High School	Kingswood	200	34,000
Jimbi Place	Connecting Jimbi Place and The Lakes drive where width changes in Asphalt	Glenmore Park	24	4,000
Morley Lane	Connecting Kingsley Grove and Kingsbury Place	Kingswood	94	15,000
Total			318	53,000
Sweeping /re-linemarking of existing shared paths				63,000
Non compliant Pram Ramp Construction				45,000
TOTAL SHARED PATHWAYS MAINTENANCE PROGRAM FOR 2025–26			1,058	280,000

Drainage Program for 2025–26

Street	Suburb	Location	Type	Description of Work	Total Project Costs (\$)
North Ward					
Richmond Road	Cambridge Park	142 Richmond Road		Repairing Damaged pipe line	77,000
Rickards Road	Agnes Banks	59 Rickards Rd	Drainage	Improve roadside table drain to divert water away from property.	77,000
Coreen Ave	Penrith	25 Coreen Ave		Pit and Pipe renewal across Arakoon Ave near intersection	38,000
Barina Cres	Emu Heights	No34 Barina Cres		Prevent creek erosion affecting tree and road embankment	67,000
Doak Ave	Llandilo	19-20 Doak Ave Llandilo		Upgrade block headwalls of culvert before pavement repairs	35,000
Various	Various	various (in all Wards)	Drainage	CCTV Inspections of pipe lines and culverts	60,000
Various	Various	various (in all Wards)	Drainage	CCTV detected pipe repairs, relining and patching	190,000
Various	Various	various (in all Wards)	Drainage	Asset Inspection related pits/ pipelines/culvert repairs	99,000
Lakeside Parade	Jordan Springs	70 Lakeside Parade		Dam Level Marker installation	16,000
Total					\$659,000
East Ward					
Griffiths St	North St Marys	2 Griffiths St		Pipe replacement	38,000
Total					38,000
South Ward					
Oriole St	Glenmore Park	No 24 Oriole St	Drainage	Damaged steel pipe replacement	295,808
Glenmore Park	Glenmore Park	No2 Massey Way	Drainage	Glenmore Loch Dam risk reduction work.	98,000
The Sanctuary Dr	Leonay	59 The Sanctuary Dr		Repair tree affected pit and K&G	29,000
Total					422,808
TOTAL DRAINAGE PROGRAM FOR 2025–26					1,119,808

Building Asset Renewal Program for 2025–26

Category	Project	Suburb	Cost (\$)
Child Care Centre	Stepping Stones CCC renewal	St Clair	380,000
Community Buildings	Namatjira NHC roof renewal	Werrington	175,000
Community Buildings	Ridge Park Hall renewal	Oxley Park	700,000
Community Buildings	Regentville Hall renewal	Regentville	150,000
Sporting Buildings	Mavis Harris Clubhouse renewal	St Marys	325,000
Sporting Buildings	Sales Park/Luddenham Oval Amenities renewal	Luddenham	380,000
Sporting Buildings	Blair Oval Athletics Amenities renewal	St Marys	300,000
Sporting Buildings	Kingsway South Amenities renewal	Werrington	450,000
Public Toilets	Arms of Australia Inn Toilet renewal	Emu Plains	220,000
Leisure & Aquatic Venues	Ripples General Asset Renewal	Multiple	1,000,000
Admin & Operational	Civic Centre tile replacement	Penrith	300,000
Admin & Operational	The Joan Kitchen renewal	Penrith	100,000
Admin & Operational	The Joan stage flooring replacement	Penrith	30,000
Admin & Operational	The Joan Painting	Penrith	100,000
Admin & Operational	Lewers Gallery renewal	Leonay	200,000
General	Design (estimated) future BAR	Multiple	180,000
General	High Risk Asset Renewal	Multiple	1,000,000
General	Painting schedule	Multiple	298,842
TOTAL BUILDING ASSET RENEWAL PROGRAM FOR 2025–26			6,288,842

Parks Asset Renewal Program for 2025–26

Asset Category	Project Title	Description of Work	Location	Cost (\$)
Sports Court	Mulgoa Park Sports Court	Investigation, due diligence, design for renewal	Mulgoa	30,000
	Woodriff Gardens Tennis Courts	Recoat acrylic court surfaces	Penrith	250,000
Fence	Glenmore Pkwy Fence Renewal	Timber fence replacement near Heritage Cct	Glenmore Park	10,000
Playground	Myrtle Rd Playspace Renewal*	Playspace renewal	Claremont Meadows	78,740
	Margaret Porter Res Playground Renewal*	Playspace renewal	St Marys	98,702
	Sales Park	Playspace Renewal (southern area) and new fitness (LSCA component)	Luddenham	120,000
Sports Equipment	Poplar Park Cricket Wicket	Resurface cricket wicket	North St Marys	10,000
Floodlights	Blair Oval Floodlights Renewal	Investigation, due diligence, design for renewal	St Marys	40,000
	Woodriff Gardens Floodlights	Floodlight Renewal to LED	Penrith	180,000
Sportsfield	Mulgoa Rise Sportsfield Reconstruction*	Surface renovation of southern fields	Glenmore Park	132,558
Parks and Open Space Assets	High Risk Asset Renewal	Reactive Asset Renewal Works	Various	23,356
	Mayoral Challenge*	To be confirmed		75,000
TOTAL PARKS ASSET RENEWAL PROGRAM FOR 2025–26				1,048,356

*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 दुभाषिया की माँग करें.
ITALIAN	Se non riuscite a leggere questo, contattate il servizio telefonico di interpretariato al numero 131 450 e chiedetegli di contattare da parte vostra il comune di Penrith City al numero (02) 4732 7777 oppure venite in comune e richiedete un interprete.
MALTESE	Jekk ma tistax taqra dan, jekk 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 پنریث 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 පෙනීත් නගර සභාව (Penrith City Council) හා සම්බන්ධ කර දෙන ලෙස ඉල්ලා සිටින්න. නැතිනම් නගර සභාව වෙත පැමිණ හඟ පරිවර්තකයකු ලවා දෙන ලෙස ඉල්ලා 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.

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Post: Attn Corporate Planning Penrith Council
 PO Box 60,
 Penrith 2751

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